



Government of Grenada

# Estimates OF REVENUE AND EXPENDITURE FOR THE YEAR 2018



*Theme:*

**"Safeguarding our Gains and  
Continuing our Progress"**

**Produced by: Ministry of Finance**



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## EXPLANATORY NOTES ON MAJOR CHANGES IN THE 2018 BUDGET RELATIVE TO THE 2017 BUDGET

1. The following Divisions, along with the budgetary allocation for 2018 – 2020, were transferred to another Vote:
  - i. **Co-operatives:** from Vote 15 to Vote 14
  - ii. **Environment:** from Vote 40 to Vote 64
2. The portfolio of **Religious Affairs** was moved from Vote 19 to Vote 18.
3. An implementation program was established under Vote 18 to manage waste reduction, management of project implementation.

Based on the changes identified under items 1 & 2 above, the following titular changes have been reflected where appropriate:

- a) *“Vote 14- Ministry of Labor” to Vote 14- Ministry of Labor and Cooperative”*
- b) *“Vote 15 - Ministry of Tourism Civil Aviation Culture and Cooperatives” to “Vote 15 - Ministry of Tourism, Civil Aviation and Culture”*
- c) *“Vote 19 - Ministry of Youth, Sports and Religious Affairs to Vote 19- Ministry of Youth and Sports”*
- d) *“Vote 40 – Ministry of Education, Human Resource Development and the Environment” to “Vote 40 – Ministry of Education and Human Resource Development”*
- e) *“Vote 64- Vote 64 - Ministry of Agriculture, Lands, Forestry & Fisheries” to “Ministry of Agriculture, Lands, Forestry, Fisheries & the Environment”*



**MEMORANDUM ON THE REVENUE AND EXPENDITURE PERFORMANCE FOR  
2017 AND THE ESTIMATES OF REVENUE AND EXPENDITURE  
FOR THE YEAR 2018**

**Table 1: Fiscal Summary  
(EC\$M)**

Summary of Central Government Finances	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020	Comparison Between Estimates 2018 and Actual Provisional 2017	
		\$	\$	\$	\$	\$	%
<b>Total Revenue &amp; Grants</b>	774.4	809.1	<b>858.4</b>	817.1	842.8	<b>84.0</b>	<b>10.9</b>
Total Revenue	678.6	657.2	<b>710.4</b>	731.9	762.6	<b>31.8</b>	<b>4.7</b>
Recurrent Revenue	678.6	657.2	<b>710.4</b>	731.9	762.6	<b>31.8</b>	<b>4.7</b>
Tax Revenue	632.6	605.0	<b>658.1</b>	680.4	709.0	<b>25.5</b>	<b>4.0</b>
Nontax Revenue	46.1	52.2	<b>52.4</b>	51.5	53.6	<b>6.3</b>	<b>13.6</b>
Capital Revenue	0.0	0.0	<b>0.0</b>	0.0	0.0	<b>0.0</b>	<b>0.0</b>
<b>Total Grants</b>	95.7	151.9	<b>148.0</b>	85.1	80.2	<b>52.3</b>	<b>54.6</b>
Budgetary Support (Grants)	10.5	25.9	<b>5.0</b>	5.2	5.5	<b>(5.5)</b>	<b>0.0</b>
Capital Grants	85.2	126.0	<b>143.0</b>	79.9	74.7	<b>57.8</b>	<b>67.9</b>
<b>Total Expenditure</b>	708.3	753.3	<b>778.4</b>	732.7	739.6	<b>70.1</b>	<b>9.9</b>
<b>Current Expenditure (excl. Prin. Repayments)</b>	590.8	599.0	<b>607.0</b>	618.5	616.7	<b>16.3</b>	<b>2.8</b>
<b>Current Primary Expenditure</b>	515.5	512.9	<b>539.3</b>	554.9	557.2	<b>23.7</b>	<b>4.6</b>
Personnel Expenditure	254.0	253.9	<b>265.6</b>	277.1	277.1	<b>11.7</b>	<b>4.6</b>
Salaries & Wages	229.3	224.7	<b>235.6</b>	247.6	247.6	<b>6.4</b>	<b>2.8</b>
Personnel Allowances	24.7	29.2	<b>30.0</b>	29.5	29.4	<b>5.3</b>	<b>21.5</b>
Goods & Services	115.8	119.5	<b>117.8</b>	119.7	119.7	<b>1.9</b>	<b>1.7</b>
Interest Payments	75.3	86.0	<b>67.8</b>	63.6	59.5	<b>(7.5)</b>	<b>(9.9)</b>
Transfers	145.7	139.6	<b>155.9</b>	158.1	160.4	<b>10.1</b>	<b>7.0</b>
<b>Capital Expenditure</b>	117.5	154.3	<b>171.3</b>	114.2	122.9	<b>53.9</b>	<b>45.8</b>
<b>Current Account Balance</b>	87.9	58.3	<b>103.4</b>	113.4	146.0	<b>15.5</b>	<b>17.7</b>
<b>Primary Balance (excluding grants)</b>	45.6	<b>(10.0)</b>	<b>(0.2)</b>	62.8	82.5	<b>(45.8)</b>	<b>(100.4)</b>
<b>Primary Balance (including grants)</b>	141.4	141.9	<b>147.8</b>	148.0	162.7	<b>6.4</b>	<b>4.6</b>
<b>Overall Balance (excluding grants)</b>	<b>(29.6)</b>	<b>(96.0)</b>	<b>(68.0)</b>	<b>(0.8)</b>	23.0	<b>(38.3)</b>	<b>129.5</b>
<b>Overall Balance (including grants)</b>	66.1	55.8	<b>80.0</b>	84.4	103.2	<b>13.9</b>	<b>21.1</b>

Source: Ministry of Finance & Energy

## **FISCAL PERFORMANCE 2017**

### **OVERVIEW**

1. The fiscal performance continues to be strong even after the completion of the Homegrown Structural Adjustment Programme.
2. This performance was driven by ongoing reforms in both the Inland Revenue Department and the Customs & Excise Department, Government's continuous efforts to reduce its overall expenditure and increased economic activity. Preliminary estimates indicate that the economy is on track to achieve a real GDP growth of 4.5% in 2017.
3. Recurrent revenue is estimated at \$678.6 million (22.6 % of GDP) for 2017.
4. Grant receipts for 2017 have been lower than anticipated due to delays in the implementation of projects financed by Grants.
5. Current Expenditure is estimated at \$590.8 million (83.4 % of total expenditures) for 2017.
6. Capital Expenditure is estimated at \$117.5 million (3.9% of GDP) for 2017.
7. A Primary Surplus (after grants) of \$141.4 million (4.7% of GDP) is estimated for 2017, 4.7 percent lower than the primary surplus achieved in 2016. This is as a result of the underperformance of the Grants in 2017.
8. An Overall Surplus of \$66.1 million (2.2% of GDP) is estimated for 2017, 0.2 percent less than the 2016 outturn.

## RECURRENT REVENUE PERFORMANCE 2017

9. Government's revenue collection in 2017 was 3.0% higher than its intake in 2016.
10. Recurrent Revenues are estimated at \$678.6 million, 4.2% higher than 2016 performance of \$651.6 million and 3.3% above the budgeted amount. All categories of Tax Revenue are expected to outperform their respective 2017 targets. The Non-tax Revenue is expected to be lower than its target by 11.8% and below the 2016 outturn by 9.8%.
11. A comparison of the performance of the major revenue categories is presented in Table 2.

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

REVENUE BY CATEGORY	2016	2017		
	Actual	Actual Provisional	Approved Estimates	Variance (%)
	(a)	(b)	(c)	(b/a)
<b>Total Revenue</b>	<b>651.6</b>	<b>678.6</b>	<b>657.2</b>	<b>4.2</b>
<b>Tax Revenue</b>	<b>600.5</b>	<b>632.6</b>	<b>605.0</b>	<b>5.3</b>
Taxes on Income	127.3	132.3	120.1	3.9
Taxes on Property	23.9	24.2	22.4	1.1
Taxes on Domestic Goods & Consumption	244.8	259.2	250.0	5.9
Taxes on International Trade & Transactions	204.5	216.9	212.4	6.1
<b>Non - Tax Revenue</b>	<b>51.1</b>	<b>46.1</b>	<b>52.2</b>	<b>(9.8)</b>

Source: Ministry of Finance & Energy

12. The two major revenue collecting agencies, Inland Revenue Department and the Customs & Excise Department are both expected to exceed their targets by \$17.3 million and \$7.2 million respectively.
13. Table 3 shows a breakdown of major revenue collection from the Inland Revenue Department and the Customs & Excise Department.

**TABLE 3: MAJOR REVENUE EARNERS BY DEPARTMENT  
(EC\$M)**

Revenue Earners	2016	2017		
	Actual	Actual Provisional	Approved Estimates	Variance (%)
	(a)	(b)	(c)	(b/a)
<b>Inland Revenue Department</b>				
Personal Income Tax	59.3	58.4	60.1	(1.6)
Withholding Tax	7.6	14.1	7.7	85.5
Corporate Income Tax	60.3	59.8	52.4	(0.9)
Property Transfer Tax	10.9	10.2	8.8	(5.9)
Property Tax	13.0	13.9	13.6	7.0
VAT	113.3	120.7	120.0	6.5
Excise	2.1	2.9	2.0	38.2
Annual Stamp Tax	15.7	19.2	15.2	22.1
<b>Customs &amp; Excise Division</b>				
Import Duty	69.8	73.7	71.0	5.6
Petrol Tax	54.7	56.3	57.2	2.9
VAT	104.8	111.2	109.1	6.2
Excise Tax	19.1	21.5	20.6	12.8
Customs Service Charge	49.6	52.8	52.0	6.6
Environmental Levy	10.4	11.7	10.7	11.8

Source: Ministry of Finance & Energy

## **RECURENT EXPENDITURE PERFORMANCE 2017**

14. In 2017, Recurrent Expenditure is estimated at \$590.8 million, 1.4% less than the budgeted amount and 4.5% more than the 2016 outturn.

15. Personnel Expenditure is estimated to be above the 2016 outturn by 5.6% due to the following payments made to public workers during 2017:

- 3% salary increase for 2017
- Increments for 2015
- Increments for 2017

- ‘One-off’ payment of \$1,000

These payments totaled approximately \$17.9 million. However, despite these payments, Personnel Expenditure is estimated to be a mere 0.02% above the budgeted amount.

16. Goods & Services is estimated to be 3.1% below the budgeted amount due mainly to a reduction in telephone charges.
17. The estimated expansion in Transfers and Subsidies of 16.5 % over the 2016 outturn and 4.4% over the budgeted amount primarily reflects a 3% hike granted to pensioners and an increase in Government’s contribution to NIS.
18. The estimated decrease in the interest payments of \$7 million relative to 2016 is as a result of debt re-profiling and restructuring.
19. Capital Expenditure for 2017 is estimated at \$117.5 million, 2.2% less than the 2016 outturn and 23.9% below the targeted amount. This is due to delays in the implementation of Grant-financed projects.
20. Table 4 shows the expenditure by category for 2016 (Actual) and 2017 (Actual Provisional and Approved Estimates).

**TABLE 4: EXPENDITURE CATEGORIES**  
(EC\$M)

Expenditure by Category	2016	2017			
	Actual	Actual Provisional	Approved Estimates	Variance (%)	Variance (%)
	(a)	(b)	(c)	(b/a)	(b/c)
<b>Total Expenditure</b>	<b>685.6</b>	<b>708.3</b>	<b>753.3</b>	<b>3.3</b>	<b>-6.0</b>
<b>Recurrent Expenditure</b>	<b>565.5</b>	<b>590.8</b>	<b>599.0</b>	<b>4.5</b>	<b>-1.4</b>
Personnel Expenditure	240.4	254.0	253.9	5.6	0.02
Goods & Services	117.6	115.8	119.5	-1.5	-3.1
Transfers	125.1	145.7	139.6	16.5	4.4
Interest Payment	82.3	75.3	86.0	-8.5	-12.5
<b>Capital Expenditure</b>	<b>120.1</b>	<b>117.5</b>	<b>154.3</b>	<b>-2.2</b>	<b>-23.9</b>

Source: Ministry of Finance & Energy

## GRANTS 2017

21. Grants spent in 2017 were lower than anticipated primarily because of implementation delays of grant-financed projects. However, Grants from the National Transformation Fund (NTF) were higher than targeted amount by 44% and were the largest source of funding for 2017. Total Grants are estimated at \$95.7 million for 2017, of which \$10.5 million are Budgetary Grants and \$85.2 million are Capital Grants.

22. The five main sources of Capital Grants for 2017 were: NTF (\$46.8 million); Other sources (\$17.7 million); Government of Venezuela (\$11.4 million); Caribbean Development Bank (CDB) (\$2.7 million) and World Bank (\$2.2 million).

## 2017 CAPITAL EXPENDITURE PERFORMANCE

23. Capital Expenditure, which is estimated to be \$117.5 million was financed as follows:

- Local revenue - \$18.7 million



- Grants - \$85.2 million
- Loans - \$13.6 million

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

- Road Improvement & Maintenance Programme - \$19.5 million
- Parliament Building - \$13.7 million
- Disaster Risk Reduction Project - \$8.9 million
- Special Projects - \$9.9 million
- Asphalt - \$8.4 million
- General Hospital, Phase II - \$7.5 million

## Sector Review

24. Table 5 provides a sectoral breakdown of the Capital Expenditure for 2017.

**TABLE 5: 2017 CAPITAL EXPENDITURE BY SECTOR  
(EC\$M)**

<b>Sector</b>	<b>Local</b>	<b>External</b>	<b>Total</b>	<b>% of Total</b>
Tourism	0.0	0.1	0.1	0.1
Agriculture	0.7	0.7	1.3	1.1
Physical/Economic Infrastructure	10.8	41.4	52.2	44.5
Education	0.3	3.5	3.8	3.3
Health	0.3	9.1	9.4	8.0
Housing and Community Development	0.1	8.2	8.3	7.0
Other (Administration, Security, Other Social Services, etc.)	6.5	35.8	42.3	36.0
<b>Grand Total</b>	<b>18.7</b>	<b>98.8</b>	<b>117.5</b>	<b>100.0</b>

Source: Ministry of Finance

25. As shown in Table 5, \$52.2 million or 44.5% of the capital budget for 2017 was spent on Physical/Economic Infrastructure. The second largest, which is \$42.3 million or 36.0% of the Capital Expenditure was spent on Other (including Administration, Security, Other Social Services). Health and Housing and Community Development

received \$9.4 million and \$8.3 million respectively. The remaining \$5.3 million was spent on Education, Agriculture and Tourism.

## EXTERNAL FINANCING OF THE 2017 CAPITAL EXPENDITURE

26. Table 6 shows the Sources of External Financing for 2017

**TABLE 6: SOURCES OF EXTERNAL FINANCING  
2017 CAPITAL EXPENDITURE  
(EC\$M)**

<b>Source</b>	<b>Loan</b>	<b>Grant</b>	<b>Total</b>	<b>% of Total</b>
CDB	4.9	2.7	7.6	7.7
World Bank	8.7	2.2	10.9	11.0
Petrocaribe	-	3.1	3.1	3.1
UNICEF	-	0.2	0.2	0.2
Government of Venezuela	-	11.4	11.4	11.5
Government of Japan	-	0.8	0.8	0.8
PAHO	-	0.2	0.2	0.2
NTF	-	46.8	46.8	47.4
Other	-	17.7	17.7	17.9
<b>TOTAL</b>	<b>13.6</b>	<b>85.2</b>	<b>98.8</b>	<b>100.0</b>

Source: Ministry of Finance & Energy

27. As seen in Table 5, \$98.8 million of the \$117.5 million of capital spending was financed from external sources. Of this amount \$85.2 million was financed from grant sources and \$13.6 million was from loan sources. The largest source of funding was NTF with \$46.8 million followed by funding from other sources \$17.7 million. The main contributors under Other Sources include United Arab Emirates (UAE) and Mexico.

## SYNOPSIS OF MAJOR PROJECTS UNDERTAKEN IN 2017

### 1. PARLIAMENT BUILDING

The construction of the new renada House of Parliament building commenced on 25 March 2016 with construction duration of 18 months. As a result of additional structural re-designs, the project is now anticipated to be completed in November 2017.

Currently funding for phase 1, which will provide a functional facility is in place with the Government of Mexico having dispersed US\$5 million, the Government of Grenada having committed US\$1.5 million and the UAE US\$ 5 million of which approximately US\$3.8 million have been disbursed.

Negotiations are in progress for additional funding in the amount of US\$2 million for Phase 2 which includes other key essential elements such as landscaping, furniture, access road upgrades and etc.

The general contractor is a Grenadian company employing near 100% local personnel. They have engaged specialist subcontractors, who are also Grenadian companies to provide HVAC and MEP installation and roofing supply and installation.

The principal areas of construction are:

- ***Substructure:*** Completed;
- ***Superstructure:*** Completed;
- ***First Floor Service Area interior finishes:*** These activities have commenced with HVAC almost complete, first fix MEP well advanced and interior wall framing almost complete. Ceiling, wall and floor finishes are expected to commence shortly, however the wall and ceiling finishes will be held until the glazing units are installed, unless the glazing fabrication does not achieve the planned programme date, in which case

alternative temporary closure of the offices and areas will be installed to permit finishes which may be adversely affected by weather.

- **Main Chamber Finishes.** The chamber wall framing is swelling advanced and is expected to be completed by 4th August 2017, which will enable the final decorative cladding installation to be commenced. Flooring, tiling and painting finishes will commence after the installation of the clerestory windows.
- **Main Hall finishes.** The Main Hall is the primary public space in the building. Ceiling works have commenced and a preparatory floor screed commenced. The structure for the café area is complete and wall cladding is ongoing. Exterior finishes including stone veneer have commenced and the materials for the peristyle cladding have been procured.
- **Office area finishes.** MEP and HVAC installation are well advanced as is the wall framing. Other finishes will commence when the glazing has been installed.
- **Roofing and Waterproofing.** The main roof has been installed but is not yet complete as flashing and guttering are yet to be installed. It is anticipated that the activities will be completed by 31st July 2017. The final waterproofing layer for the roof will be installed once the roof screed is complete. The roof screed is anticipated to be complete by 21st July 2017.
- **External works including access roadway, service road and car parks.** Three of the four car parks are complete and the Main Access way approximately 60% complete. The roadways retaining walls are 90% complete and it is expected that completion will be achieved by 31st July 2017. The storm drainage is 80% complete.
- **Service Building.** The Service Building is structurally complete and is be utilized as temporary offices for the contractor and client

Activities which have not yet been commenced include the guard booth, public esplanade and utility connections.

## **2. GENERAL HOSPITAL PHASE II**

This project is financed by a grant of EC\$27 million from the Bolivarian Republic of Venezuela. The main contractor is Inversiones 7000 A.C. The project involves the reconstruction of the new wing of the St. George's Hospital (SGH) and was undertaken in three phases.

***First Sub-Phase:*** This phase involved the following activities:

- Excavation and construction of Concrete wall to protect and expand the existing Road to the New Building and to create the future connecting corridor that will lead to the existing Hospital
- Casting of all the Slabs (4 in total) of the New Building
- Cleaning, Preparation and erection of the One Floor Building where the Imaging Department will be located and casting of the roof slab.
- Installation of all conduits and pipes for the different services (plumbing, electrical and air condition in the slabs according to the different designs

This phase was finished in July 2016 as scheduled.

**Second Phase:** Key activities in this phase are:

- External Walls
- Internal Partitions
- Services

All activities under this phase are targeted for completion in 2017.

***Third Phase:*** Key activities are.

- Finishes
- External Works; and

- Main Services Connections.

These activities are also targeted for completion in 2017.

***Additional Works:*** These include the following:

- Redesign of Air Conditioning System
- Construction of a Cafeteria on top of the Imaging Building;
- Emergency water tanks; Emergency Stairs; etc.

The above is projected to be completed in early 2018.

The project provided full time employment for 78 workers during the construction phase.

### **3. GRENADA INTEGRATED SOLID WASTE MANAGEMENT PROJECT**

The Integrated Solid Waste Management Project (ISWMP) started in 2015 with total funding of EC\$41million provided through a Caribbean Development Bank SFR-Loan of EC\$29 million and grant of EC\$1 million and counterpart funding of EC\$12 million from the Government of Grenada. The implementing Ministry is the Ministry of Agriculture Forestry Fisheries & the Environment and the implementing Institution the Grenada Solid Waste Management Authority (GSWMA).

The outcome of the Project will be improved and sustained Integrated Solid Waste Management (ISWM) in Grenada and the project will contribute to strengthening of the governance framework for waste management, and the strengthening of GSWMA capacity to manage solid waste functions.

The following is an update on progress made during 2017:

***Equipment:*** Two pickup trucks were purchased for use in the operations of the GSWMA. The tyre debeader was also purchased and installed. Procurement documents have been prepared for

the specialized trucks (skip, compactor and tipper with crane) to be purchased. Quotations have been obtained for the air compressor and impact wrench and socket set. Blades for the existing tyre cutter will be purchased instead of purchasing of a new unit.

**Consultancies:** The process of selection of the various consultants for the consultancies which form part of the project have been completed with the exception of the Composting Feasibility Study.

The consultancies to be executed are as follows:

- **Engineering Services** The consultancy for the engineering services have been awarded to HYDEA SpA for an amount of EC\$3.34 million. Construction work is expected to start in the last quarter of 2017.
- **Revision of the National Waste Management Strategy (NWMS):** The Authority is currently awaiting the No Objection from the relevant authorities before proceeding with the signing of the contract in the sum of EC\$0.55 million with the consulting firm WSP Caribbean Ltd.
- **Strengthening and Capacity Building of GSWMA** The Authority has received the No Objection from the Public Procurement Board(PPB) to negotiate/finalize a contract with the recommended consultant. The No Objection from CDB has been placed on hold pending the start of the National Waste Management Strategy Review(NWMSR).
- **Public Awareness and Education Program.** The Authority have received the No Objection from the PPB to negotiate/finalize a contract with the recommended consultant. This consultancy feeds from the NWMSR and is on hold until it starts.
- **Composting Feasibility Study** The process of selection of the consultants for the composting feasibility study has been placed on hold until the start of all the other consultancies.
- **Monitoring & Evaluation.** The financing offer for this activity is currently under review.

**Land:** The vesting of the lands south of the Asphalt Plant to be used for the waste pickers facility is not yet completed.

#### **4. SPECIAL PROJECTS**

The Government re-established the Special Project Programme in 2013 to address the poor conditions of the community infrastructure across the nation. The overall objective of this Programme is to increase employment at the community level, improve community infrastructure and increase community involvement in Government projects.

This Programme has contributed tremendously to enhancing the living standards of persons within the localities and providing short-term employment opportunities in these communities.

During 2017, a total of 1,450 projects were implemented across Grenada, Carriacou and Petite Martinique. These projects provided short-term employment for approximately 2,772 persons at the community level.

Projects implemented under this Programme included:

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

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

#### **Land:**

To date despite several attempts we have been unable to organize the vesting of the lands south of the Asphalt Plant, necessary initially for the leachate treatment pond and the waste pickers facility. The proposed leachate treatment ponds have been relocated to a more adequate area



within the boundaries of the Old Dump Site. This site is only now required for the waste pickers facility.

## **5. ASPHALT WORKS**

Ongoing works continued on the surface maintenance of roads throughout the country to ensure the safety of the national transport system. Maintenance works carried out during 2017 included the following:

- Asphaltic concreting of 3.5 miles of road surface and pot holes with 1.5 inches thick (37,000 square yards) hot mix asphaltic concrete at a cost of EC\$5.0 million, broken down as follows:
  - Overlays of 2 miles of roads with 1.5-inch-thick hot mix asphaltic concrete covering 22,000 square yards of road surface;
  - Pot hole patching with pre-coated 1.5 inches thick hot-mix asphalt aggregate sealing on 1.5 miles (15,000) square yards
- Major asphalt works were done in the following areas:
  - Doctor Belle , St. John;
  - Main Street Victoria Town, St. Mark;
  - Grand Anse Valley Main Road; St. George;
  - Calivigny Main Road; St. George;
  - Happy Hill Main Road, St. George;
  - Eastern Main Road, St. David's;
  - Eastern Main Road; St. Andrew's;
  - Grand E'tang Main Road , St. Andrew; and
  - Eastern and Western Main Road, St. Patrick's.

## **6. GRENADA HOME IMPROVEMENT SCHEME**

The National Home Repair and Improvement programme is administered by the Ministry of Social Development and Housing and provides housing assistance for persons most in need to improve their quality of life. During 2017 more than 1,300 received assistance to improve their housing conditions. Over EC\$5.5 million was spent under the programme during 2017 with financing from the National Transformation Fund (NTF).

The Ministry will continue to assist with the provision of basic shelter for our vulnerable, marginalized, destitute, and indigent poor in 2018 and beyond.

The second phase of the Peoples Republic of China (PRC) low income housing Project is targeted to commence in December 2017. A team of PRC officials are expected to arrive in Grenada during the last quarter of 2017 to commence excavation works in the five (5) sites identified. These are: Beausejour in St. George; Corinth in St. David; Diamond in St. Mark; the Villa in St. Patrick; and Dumfries in Carriacou.

Housing remains a priority for the Government and every effort is being made that our people have access to safe affordable homes.

## **7. SOFT LOAN HOUSING PROJECT**

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

During 2017 more than 117 persons received financing under this facility. Total disbursement amounted to over EC\$2 million. Financing for this programme is provided under the national Transformation Fund (NTF).

## **8. RIDGE TO REEF**

This project was approved in November 2012 and the effectiveness date was September 2014. The project is financed with a grant of EC\$8.2 million from the Global Environment Facility (GEF) and is implemented through the Ministry of Agriculture, Forestry and Fisheries.

The objective of the project is ‘To ensure that biodiversity (BD) and ecosystems functions within and around Marine Protected Areas (MPAs) and Terrestrial Protected Areas (TPAs) in Grenada are better protected from threats through the adoption of an integrated “Ridge to Reef” approach

that increases Protected Area (PA) management effectiveness and applies targeted sustainable land management practices’.

Key Achievements for 2017 are as follows:

- Completed a consultancy that focused on “Heritage and natural resource development”. Specifically, the activity looked at development and management of PAs as conservation/visitors site – Grand E’tang.
- Recruitment and engagement of International consulting firm to undertake environmental socioeconomic study and landscape management plan for Mt. St. Catherine.
- Recruitment and engagement of seven coral gardeners. This is an integral component of the R2R/Fisheries thrust to replant coral unto destroyed reefs within the MPAs.
- Hand over to the GoG/Forestry Department the Morne Gazo Visitors Centre
- Launch and hand over of the R2R/Fisheries Division Work boat to the Fisheries Division for use in its MPA programs.
- Funded a one-day training in collaboration with the Pest Management Unit on Pesticide use and safety at the Mirabeau Farm School. The training focused on farmers within the Northern and Southern Agricultural districts.
- Funded in collaboration with the MNIB, an activity caption “Enhancing farmers potential to expand crops grown for export” with emphasis on the sour sop crop. Farmers’ fields were assessed to determine the level of pest and diseases and control measures were implemented.
- Funded the Farmers Exchanges (1.) Farmers of NEFO visited farms in the Northern and Eastern Districts and, (2.) Two NEFO farmers visited St. Vincent to learn more on root crop cultivation, emphasis on sweet potatoes and dasheen.
- Funded the airing both on television and on radio adverts on the terrestrial landscape and the marine environment (MPA rangers, Reef Guardians – “This is who we are” ads.

## **9. CLIMATE CHANGE ADAPTATION PROJECT (ICCAS)**

The following are highlights of achievements under the GIZ ICCAS Project

**National Adaptation Plan (NAP):** Support was provided to the Government of Grenada for the preparation of its National Adaptation Plan (NAP) and Plan of Action (PoA). The objective of the NAP and PoA are: to provide the framework for adaptation to the impact of climate change; reduce vulnerability to the impacts of climate change by building adaptive capacity and resilience; and facilitate the integration of climate change adaptation, in a coherent manner, into relevant new and existing policies, programs and activities, in particular development planning processes and strategies, within all relevant sectors and at different levels.

More than 160 stakeholders from the various Government Ministries, departments and agencies, as well as non-state actors (e.g. NGOs, CBOs, citizens, companies, and research institutes) provided input in the development of the NAP and PoA.

The final draft of the NAP document and draft Programs of Actions were completed in 2017 for submission to Cabinet for approval. A total of 57 climate change adaptation activities were identified under 12 program areas requiring a total of US\$258 million.

#### **NAP Investment Requirement**

<b>PROGRAM OF ACTION</b>	<b>Indicative Cost US\$M</b>
PoA 7 – Resilient Infrastructure and Sustainable Land Management	\$105.36
PoA 3- Water availability	\$50.24
PoA 4 - Food Security	\$47.38
PoA 5 – Ecosystem Resilience	\$17.60
PoA 6 – Integrated Coastal Zone Management	\$15.07
PoA 9 – Climate and sea-level rise data and projections	\$7.00
PoA 11 – Adaptation Financing	\$1.39
PoA 2 - Systematic integration of adaptation into development policies, plans, programs, projects, budgets and processes	\$0.65
PoA 1- Institutional arrangements, inter-sectoral coordination and participation	\$0.34
PoA 10 – Sustained Public Education and Participation	\$0.29

<b>PROGRAM OF ACTION</b>	<b>Indicative Cost US\$M</b>
PoA 8 – Disaster risk reduction and disease prevention	\$0.18
PoA 12 – Monitoring and Evaluation	\$0.17
Grand Total	\$245.67

***National Climate Change Policy:*** The following activities were supported during 2017 towards implementation of the Climate Change Policy:

- Trainings in the use of the climate risk assessment tool “Caribbean Climate Online Risk and Adaptation Tool” (CCORAL) and applications for systematic risk analysis were conducted.
- Climate change expenditure reviews were done for the 2015, 16 & 17 budgets and a systematic climate risk analysis process was introduced into the capital budget process for PSIP Projects.
- A new process was established in which all new Government projects have to undergo a first quick climate-screening as part of the Public-Sector Investment Programme (PSIP).

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

**National Designated Authority (NDA) Readiness Support** (Green Climate Fund (GCF)): The GIZ assisted in the preparation of the Readiness Support proposal to the GCF and in June 2017, the GCF approved a grant of EC\$1,018,978.14 for Grenada to assist in building the capacity of the National Designated Authority to access financing from the GCF with the GIZ as the Delivery Partner. This makes Grenada the third (3rd) OECS country to receive readiness support from the GCF.

**Submission of Climate Resilient Water Sector (CREWS) Project to the GCF:** Under this component the GIZ supported the preparation and submission of CREWS project to the GCF for

consideration at its Board meeting scheduled for March 2018. The proposal is for a grant of US\$50 million for development of the water sector under the following components:

***Component 1: Climate Resilient Water Users:***

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

***Component 2: Climate Resilient Water Governance***

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

**Component 3: Climate Resilient Water Supply System**

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

**Technical Assistance CTCN:** GIZ Supported the development of a proposal on technical assistance on water loss reduction which was submitted by the National Designated Entity (NDE) to the Climate Technology Center & Network (CTCN).

***Public Relations:*** These activities included

Presentation of ICCAS activities at various events and the development of supporting PR material (articles, press releases, documents, pictures, videos for ICCAS website, NAWASA Water Warz, Facebook page and ICCAS twitter).

Organization and management of a bi-weekly radio show on climate change (mitigation & adaptation).

National climate and environment exhibition to accompany the meeting of the OECS Environmental Ministers in Grenada.

Integration of CSA considerations in the work-plans of different divisions of the Ministry of Agriculture.

**Other Activities:** These were as follows:

- Development of a Grenada-specific toolkit to introduce climate change at the primary school level (“Greenz Climate Champion”) through a consultative effort together with 49 schools.
- Support for the improvement of the health information system by introducing a nationwide digital system that enables health authorities to identify disease outbreaks that can be linked to climate data.
- Cooperation with Grenada Tourism Authority on eco-tourism, and the introduction of alternative livelihoods approaches through capacity building for local community, e.g. apiculture.
- Finalizing and commissioning of the first large-scale Rain Water Harvesting Facility in Grenada for the community of Blaize was handed over to NAWASA for operation, maintenance and management.
- Identification and mapping of non-commercial water sources which can be accessed by local communities;
- Support to profile beaches with modern beach profiling equipment and training;
- Mangroves seedlings were transplanted to Northern Telescope and are monitored regularly in order to rehabilitate the mangrove site.

## **10. REGIONAL DISASTER VULNERABILITY PROJECT (RDVRP)**

The Financing Agreement (for USD10.0 million), SCF-PPCR Grant Agreement (for USD8.0 million) and the SCF-PPCR Loan Agreement (for USD8.2 million) for the Disaster Vulnerability Reduction Project (DVRP) between the World Bank and the Government of Grenada were entered into on September 20, 2011. The project was launched on October 6th, 2011 and achieved effectiveness on November 1, 2011. During the first quarter of 2015, the Government of Grenada successfully negotiated to have additional financing in the amount of USD\$8.8 million. Of the USD\$8.8M, USD\$5M are PPCR Grant funds and the remaining USD\$3.8M is a SCF Loan. The additional finance was approved on June 8, 2015, and as a result the project closing date is now December 31, 2018. The total financing of the DVRP is now USD\$35M.

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

The DVRP is divided into five components as follows:

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

Progress made on the RDVRP during 2017 is outlined below by sub-projects:

*(a) Consultancies for Ministry of Education. In order to reduce the vulnerability of schools to natural hazards:* The following consultancy services were provided to the Ministry of Education.

*Consultancy to formulate school's Safety Plans:* Following contract negotiations contract for developing safety plans for schools was awarded to Mr. Ian Cole of Trinidad, on the February 1, 2017. On February 14, Mr. Cole held an inception meeting with a Technical Working Group,



which comprised persons from the Ministry of Education and the National Disaster Management Agency. The consultancy is expected to be completed during.

***Consultancy to conduct vulnerability assessment to schools' infrastructure:*** The consultancy was successfully completed in 2017 and the Ministry of Education has begun to utilize the assessment reports in its decision-making process.

***Consultancy to develop National Policy for Shelter Management for Schools:*** This consultancy was successfully completed with the acceptance of the National Shelter Management Policy by the Ministry of Education.

***(b) St. John's River (River Road) Flood Mitigation Works.*** This sub-project involves the construction and supervision of construction works required for flood mitigation. The scope of work for this project had to be reviewed due to land acquisition and budgetary challenges. DIWI Germany was contracted to do the design review and supervision of construction works.

The designs are being finalized, preparation of bid document have started with an expectation that Request for Proposals RFP will be ready by March 2018. The project has an implementation period of 18 months. This will take the project into 2019/20. Three persons/businesses in the area need to be relocated and this can further delay the project.

***(c) Infrastructure improvement at Beausejour and La Sagesse Communities.*** Contract for design and construction supervision was awarded to Gleans Construction and Engineering Co. Ltd. Contracts for works were awarded as follows:

***Kenny's Trucking and Equipment Services Ltd:*** Housing Infrastructural Mitigation at La Sagesse, St. David;

***Quinn Design and Construction Company Ltd:*** Housing Infrastructural Mitigation at Beausejour, St. George.

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

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

Approval of bid evaluation report and contract award recommendation for Holy Cross R.C. School, by The Public Tender's Board, is pending.

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

Contract for construction of both these bridges was awarded to Qingdao Fuhaiyang Construction Group on March 14, 2015. The construction of the Hubble Bridge was completed in January, 2017. The commencement of construction of Lance Bridge is in progress and targeted for completion by the end of 2017.

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

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

(g) ***Procurement of goods for National Disaster Management Agency (NaDMA).*** Equipment and services aimed at improving the National Emergency Telecommunication network of Grenada are to be procured under this sub-project. NaDMA has submitted

specifications and scope of works for procuring and installing some of the equipment needed. The Bid documents for supply and installation of VHF equipment was submitted to the World Bank for no-objection in February. Comments with recommendations for improvement to specifications description was provided by the Bank in March. These recommendations are now being reviewed by the Technical Team of NaDMA. The investments for NaDMA are as follows:

***VHF Communication Network (estimated cost US\$350,000)***- Technical specifications are now being further reviewed and revised following second set of comments from World Bank Team.

***FM Radio station (estimated cost US\$40,000)***: Final revised specifications were received from NaDMA at the end of September 2017. Bidding documents are to be prepared for tendering.

***Website for NaDMA (estimated cost US\$15,000)***: Contract negotiations were complete, and contract was awarded to Mr. Kendell Daniel on 10 February 2017. Mr. Daniel held an inception meeting with NaDMA on March 3.

***Rapid Alert system (estimated cost US\$100K)***- Final revised specifications were received from NaDMA at end of September. Bidding documents are to be prepared for tendering.

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

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

***Component 2: Regional Platforms for Hazard and Risk Evaluation, and Applications for Improved decision making (Increase by US\$3,000,000).*** This component finances critical building blocks to Grenada's technical and institutional capacity to manage climate resilience in

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

During the planning stages of the AF, a Technical Working Group was established. The group comprises key personnel from the Ministry of Agriculture (Land Use, Forestry Dept. and Land and Surveys Dept), NaDMA, the National Water and Sewage Authority and the Meteorological Office. The Technical Working Group is responsible for the development of specifications and Terms of References for all activities that are to be implemented under component 2 of the AF. The working group will also provide technical support during the selection of contractors and consultants; and during review of deliverables and services. The following outlines the progress made on these sub-project activities during the fourth quarter of 2016:

- ***Hydro-meteorological Field Data Collection & Capacity Building-*** A contract for the development of detailed scope of works for field data collection and capacity building was awarded to Mr. Russell Boals of Canada and signed on October 10. Due to conflicting assignments of both Mr. Boals and the members of the Technical Working Group (TWG), the consultancy was unable to start during the quarter. Additional challenges were presented by the Christmas holidays/ season. A scheduled to begin on January 5, 2017 was presented by the Consultant and accepted by the TWG.
- ***Soil Survey Services-*** The consultancy (Individual) for Design and Development of Specifications and Scope of Service for, and Supervision/Quality Control of Soil Survey was advertised in November locally. Additionally, total of six regional potential candidates with experience and qualifications required for the assignment were contacted and informed of the advertised consultancy. As at December 31, only two consultants responded to the advertisement. A third consultant was contacted and submission of his CV was scheduled for early January. Evaluation of CVs and capability statements are scheduled for January, 2017.

- ***Design and Construction of Nursery Facilities for Forestry Department-*** Following evaluation of interested consultants and successful negotiation with highest ranked evaluated consultant, a contract was signed with Mr. Selwyn Woodroffe on October 4. An Inception report with preliminary site layout and design was submitted by the Consultant in December for review and comment by the TWG. Feedback and comments are due in January, 2017
- ***Geodetic survey for Grenada-*** During the reporting period, Mr. Valentin Kotzev, the Consultant contracted to develop scope, specifications and supervision services geodetic survey, submitted an Inception Report followed by Technical Specifications. The Inception Report was accepted during the reporting period; however the review of the Technical Specifications were to continue in January 2017.
- ***Aerial Photography and LiDAR Terrain and Bathymetry Data Acquisition-*** Mr. Stephan Landtwing of Switzerland was contract in September, 2016 to develop scope and specifications for aerial photography, LiDAR terrain and bathymetry acquisition; and for supervision of services. During the reporting period the consultant presented the following three deliverables which were all accepted by the TWG: Inception Report; Report on Geodetic Control Network; Report on Technical Specifications for LiDAR

During consultations with stakeholders, it was revealed that the UKHO had recently commissioned a contractor to have bathymetry survey for Grenada conducted. As a result of this the technical specifications do not include bathymetry as this aspect was removed from the scope works.

During the period of reporting the TWG drafted terms of reference for scanning and rectification of orthophotos. The TOR was since then submitted to the WB for technical review.

## 11. GRENADA EDUCATION ENHANCEMENT PROJECT (GEEP)

The following is an update on the GEEP 2017-2018.

- **Environmental and Social Impact Assessment and Climate Vulnerability Assessment (ESIA/CVA)** for the design of three new schools - St. Andrews Anglican Primary, Grenada Christian Academy (GCA) and St. David Catholic Secondary (SDCSS) are ongoing. The completion of this study is expected to support and inform the design of the said schools.
- **Designs for Schools:** The Ministry of Education is awaiting the final designs for the PBC, Grenada Seventh Day Adventist Comprehensive Secondary (GSDAC) and Bishop College, Carriacou which are being prepared by VIKAB Consulting Engineering Ltd. Once these are completed these projects will go out to tender. In the case of PBC and GSDAC the designs are advanced. Consultations are in an advanced stage between the Design Consultant, MOE, School Management, PTA and other relevant stakeholders.

At Presentation Brother's College (PBC) although the designs had previously been completed the school has made a late request to have the new block sited at a slightly different location on the compound of the school from where it was planned originally. This has caused some delay in signing off on the design phase of implementation.

In the case of Grenada Seventh Day Adventist Comprehensive Secondary (GSDACS) preparations are in place to complete the temporary relocation of the present wooden building that currently sites the location of where the new two-storey block will be located. The temporary building will to be moved to another area on the school compound. This is expected to be executed before the end of the year.

Bishop College design consultations are ongoing. This project is expected to go out for tender in the first quarter of 2018.

Other schools down to receive attention for major upgrades or refurbishment under this project include the St. Joseph Covent St. George and Grenville and the J.W Fletcher Catholic Secondary.

- **UNESCO Education Management Information System (EMIS):** A representative consultant from UNESCO had recently completed the country's needs assessment/gap analysis as Grenada preparedness for the full implementation of this education management information platform. On receipt of the final report, The Ministry of Education will move forward with the full plan of action for complete implementation will be instituted by January 2018.
- **Institutional Strengthening:** A substantial range of institutional strengthening and capacity building activities can be expected throughout the education sector in the upcoming year and throughout the life of the GEEP. School Leaders, teachers, Ministry of Education personnel and every stakeholder within the education sector can expect to receive high powered or high-level training opportunities under this project. There is currently available degree level training for teachers in the areas of science, mathematics, modern languages, social studies and other areas of deficiency within the sector. Teachers are encouraged to contact the Ministry of Education to see how they can benefit from these offerings. The Ministry of Education will also be pursuing other developmental areas such as, assisting schools to build healthier school-community relations, resource allocation and sharing, building capacity in the area of special education needs (SEN). Study tours and other mix modality trainings will be applied.

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

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

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



## **BUDGET FORECAST 2018**

### **OVERVIEW**

28. The 2018 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.
29. The priorities for 2018 are: tax administration reform; structural reforms to boost growth, competitiveness and employment and strategic and targeted investments to promote sustainable development.
30. Total Recurrent Revenues are projected at \$710.4 million (22.5% of GDP), an increase of 4.7% relative to the 2017 outturn.
31. Total Grants are projected at \$148.0 million. Off this amount, \$5 million are Current Grants and \$143.0 million are Capital Grants. The main sources of Capital Grants are CDB, EDF, Government of Venezuela, UNDP/GEF and National Transformation Fund (NTF).
32. Recurrent expenditure is budgeted at \$607.0 million (19.2% of GDP), an increase of 2.7% relative to the 2017 outturn.
33. Capital spending is budgeted at \$171.3 million (5.4% of GDP).
34. The 2018 Budget forecasts a primary surplus of \$147.8 million. This is equivalent to 4.7% of GDP, which is above the 3.5% of GDP required by the Fiscal Responsibility Law.
35. An overall surplus of \$80.0 million (2.5% of GDP) is projected for 2018.

## **RECURRENT REVENUE FORECAST 2018**

36. Recurrent revenue collections for 2018 are expected to grow by 4.7% to \$710.4 million

37. The increase in the various tax types is expected to be broadly in line with the growth in the Economy. The Inland Revenue Department and the Customs & Excise Division will continue their reform efforts to strengthen the administration of taxes and improve their tax compliance strategy.

38. Table 7 shows the projected performance of some of the major tax types for 2018 relative to the estimated outturn for 2017 from a departmental perspective.

**TABLE 7: MAJOR REVENUE EARNERS BY  
DEPARTMENT  
(EC\$M)**

Revenue Earners	2017	2018
	Actual Provisional	Approved Estimates
<b>Inland Revenue Department</b>		
Personal Income Tax	58.4	59.7
Withholding Tax	14.1	14.7
Corporate Income Tax	59.8	62.2
Property Transfer Tax	10.2	10.7
Property Tax	13.9	14.0
VAT	120.7	122.1
Excise	2.9	3.1
Annual Stamp Tax	19.2	21.7
<b>Customs &amp; Excise Division</b>		
Import Duty	73.7	77.4
Petrol Tax	56.3	59.1
VAT	111.2	116.7
Excise Tax	21.5	22.6
Customs Service Charge	52.8	55.5
Environmental Levy	11.7	12.3

Source: Ministry of Finance & Energy

## RECURRENT EXPENDITURE BUDGET 2018

39. Recurrent expenditure in 2018 is expected to increase by 2.8% to \$607.0 million. This is mainly due to the 3.0% salary increase agreed to for 2018 between the Government and the Trade Unions. This increase is also extended to Pensioners hence an increase in Transfers.

40. Interest payments for 2018 are projected to decline by 9.9% to \$67.8 million primarily as a result of the debt restructuring and debt re-profiling.

41. Table 8 shows the details of the recurrent expenditure budget for 2018 relative to the estimated outturn for 2017.

**TABLE 8: RECURRENT EXPENDITURE BREAKDOWN  
(EC\$M)**

<b>Expenditure by Category</b>	<b>2017</b>	<b>2018</b>	
	<b>Actual Provisional</b>	<b>Approved Estimates</b>	<b>Variance (%)</b>
<b>Recurrent Expenditure</b>	<b>590.8</b>	<b>607.0</b>	<b>2.8</b>
Personnel Expenditure	254.0	265.6	4.6
Goods & Services	115.8	117.8	1.7
Transfers	145.7	155.9	7.0
Interest Payment	75.3	67.8	-9.9

Source: Ministry of Finance & Energy

## **CAPITAL EXPENDITURE BUDGET 2018**

42. The Capital expenditure budget for 2018 is \$171.3 million, which is 5.4% of GDP. The Expenditure will focus on continued investment in the priority areas of the Government such as Physical/Economic Infrastructure, Other Social Services, Housing and Community Development, Health and Education.

43. Table 9 provides an overview of the sectoral breakdown of the Capital Budget for 2018.

**TABLE 9: 2018 CAPITAL EXPENDITURE BY SECTOR  
(EC\$M)**

<b>Sector</b>	<b>Local</b>	<b>External</b>	<b>Total</b>	<b>% of Total</b>
Tourism	0.7	0.3	1.1	0.6
Agriculture	1.0	7.3	8.4	4.9
Physical/Economic Infrastructure	1.8	50.9	52.7	30.8
Education	0.7	10.4	11.1	6.5
Health	1.0	10.9	11.9	6.9
Youth, Sports & Culture	0.0	6.5	6.5	3.8
Housing and Community Development	1.4	13.4	14.9	8.7
Other (Administration, Security, Other Social Services, etc.)	4.0	60.9	64.8	37.8
<b>Grand Total</b>	<b>10.7</b>	<b>160.6</b>	<b>171.3</b>	<b>100.0</b>

Source: Ministry of Finance & Energy

## **FINANCING 2018 CAPITAL BUDGET**

44. The Capital Budget for 2018 will be financed by Grants of \$143.0 million (83.5%); Loans of \$17.6 million (10.3%) and Local revenue of \$10.7 million (6.3%). The main source of external financing is through the National Transformation Fund which accounts for 48.8% of the total external financing. Other sources of financing include UAE, Mexico, UKCIF, CDB, World Bank, Government of Venezuela.

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

**TABLE 10: SOURCES OF EXTERNAL FINANCING  
2018 CAPITAL EXPENDITURE  
(EC\$M)**

<b>Source</b>	<b>Loan</b>	<b>Grant</b>	<b>Total</b>	<b>% of Total</b>
CDB	5.5	3.7	9.2	5.8
EDF	-	4.8	4.8	3.0
World Bank	8.1	0.3	8.4	5.2
Petrocaribe	-	-	-	0.0
UNICEF	-	0.3	0.3	0.2
UNDP/GEF	-	2.0	2.0	1.3
Government of Venezuela	-	6.2	6.2	3.8
Government of Japan	-	0.5	0.5	0.3
PAHO	-	0.3	0.3	0.2
Kuwait/OPEC	4.0	-	4.0	2.5
NTF	-	81.1	81.1	50.5
Other	-	43.8	43.8	27.3
<b>TOTAL</b>	<b>17.6</b>	<b>143.0</b>	<b>160.6</b>	<b>100.0</b>

Source: Ministry of Finance & Energy

## **MAJOR PROJECTS TO BE IMPLEMENTED IN 2018**

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

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

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

IFAD	Concessionary Loan	US\$6.4 million (EC\$25.38 million)
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CDB	Concessionary Loan	US\$3 million (EC\$8.1 million)
GOG	Counterpart Financing	US\$2.0 million (EC\$5.5 million)
GIDC	In-kind Contribution	US\$300,000 (EC\$810,000)
Beneficiaries	In-Kind Contribution	US\$300,000 (EC\$810,000)

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

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

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

The development objective of SAEP is to improve the livelihoods of the beneficiaries through accessing new jobs, starting up businesses or consolidating new businesses and adopting climate smart agricultural practices.

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

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

**Component 2. Climate Smart Agriculture (CSA).** This component aims at increasing the sustainability of small farmers through the adoption of CSA practices. In this respect the Programme will support the following activities: (i) knowledge on Climate Change (“CC”) issues and training on CSA practices to farmers, MoA extensionists and vulnerable people in rural communities; (ii) extension services to farmers on CSA practices and on improving marketing links; (iii) a matching grant financing scheme for individual farmers and/or groups to promote the adoption of CSA practices and technologies; and (iv) the rehabilitation of rural roads and drainage systems to improve and/or maintain access to markets in extreme weather events, including heavy rainfall and drought.

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

## **2. AGRICULTURE FEEDER ROADS III**

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

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

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

Key works to be carried out include the following:

- Protection of the structural integrity of the existing roads.
- Rehabilitation of roads selected for their importance in the agricultural communities
- Improvement of drainage and reduction of reduction in the incidence of local base failures by taking both curative and preventative measures to improve drainage and verges to combat the destructive effect of water on the infrastructure.



- Prevention of the gradual expansion of deteriorated parts of the road by efficient potholing measures; and
- Enhancement of road user safety

### **3. RECONSTRUCTION OF GOUYAVE HEALTH CENTER**

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

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

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

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

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

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

#### **4. GRENADA WATER SUPPLY EXPANSION AND SEWERAGE DISPOSAL IMPROVEMENT PROJECT**

The goal of the Project is to contribute to the strengthening of the water sector in Grenada, reduce water sector risks and build resilience to the impact of climate change in the sector's infrastructure.

The objectives are as follows:

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

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

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

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

- ***Concord Water Treatment Plant:*** construction of a 4,550 m<sup>3</sup>/day rapid gravity WTP incorporating clarification, rapid filtration, and disinfection processes, and capable of accommodating the high turbidity which accompany extreme rainfall events.
- ***Concord System (Moliniere) Storage Tank:*** Construction of a 1,360 m<sup>3</sup> epoxy coated, bolted steel water tank gravity-fed from the Concord system, serving as distribution

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

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

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

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

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

## **5. GRENADA WESTERN CORRIDOR UPGRADE PROJECT**

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

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

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

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

## **6. BNTF IX**

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

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

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

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

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

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

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

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

**Component 1:** Youth Diversion & Rehabilitation Programs: This component supports programs targeting juveniles and youth, their families and communities and is designed to build resilience against criminogenic factors impacting vulnerable segments of these populations. Sub-components include the ACE Project; Project Reach; Restorative Justice Programme.

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

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

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

**Status:**

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

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

## **8. OECS REGIONAL TOURISM COMPETITIVENESS PROJECT**

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

using ferries systems; and (c)) strengthen implementation capacity for regional tourism market development.

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

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

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

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

**Status:**

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

## **9. OECS REGIONAL AGRICULTURE COMPETITIVENESS PROJECT**

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

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

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

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

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



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

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

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

## **10. STRENGTHENING FOOD SAFETY MANAGEMENT SYSTEMS**

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

The project consists of the following components:

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

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

**Component 3: MNIB pack house FSMS Equipment Upgrade:** The procurement of equipment and associated systems for the MNIB pack house with a view to ensuring the

effective processing, packaging and storage of fresh fruits and vegetables in compliance with internationally-recognized FSMS.

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

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

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

## **11. ASSESSMENT FOR THE ENHANCEMENT OF T. A. MARRYSHOW COMMUNITY COLLEGE**

This technical assistance project is to undertake a comprehensive institutional and infrastructural assessment for the enhancement of operations at the T.A. Marryshow Community College (TAMCC).

The overall objective of this TA is to enhance TAMCC's capacity to effectively undertake its role as a socially inclusive and gender responsive national tertiary education institution in the 21st Century, responsible for assisting Government in achieving its national goal of social and economic development.

The review will address the adequacy, effectiveness and sustainability of the infrastructure, governance systems and operational procedures of TAMCC with a view to assisting the institution in fulfilling its role as the national tertiary education institution of the country.

The project is financed through a grant of US\$500,000 (EC\$1.35 million) from the CDB.

## **NOTES ON THE MANPOWER SUMMARY**

### **1. DEFINITIONS**

#### **(A) PUBLIC SERVICE**

The **size of the Public Service** is the total number of persons employed under the Established and Un-Established categories of workers, including the Disciplined Forces (Police and Prison). Persons employed under Projects are not included in the manpower figures as they are accounted for under their respective **Projects** under capital expenditure. They are not included in the manpower figures since they are only engaged for the life of the project.

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

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

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

- (i) These will include all temporary/part-time/full-time equivalent posts and refer to:
  - Employees engaged on a 'continuous' basis but who do not receive annual salaries, for example, Agricultural Workers, who are engaged throughout the year

but have daily rates of pay. These employees receive wages on a fortnightly basis.

- Employees who are required to work on an occasional basis to carry out specific tasks for specific periods of time, for duration less than a financial year. The work periods and wages of these workers are used to determine their full-time equivalency.
- Also regarded as part-time, are persons who may be continuously engaged in performing a function in which they will be occupied for only a part of the workday.

#### **(D) SUPERNUMERARY POSTS**

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

#### **(E) MANPOWER BUDGETING - STAFFING LEVELS**

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

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

## **2. TOTAL FIGURES**

The total Manpower Budget will decrease from 5,155 in 2017 to 5143 in 2018. This total figure is made up of 4,880 permanent staff and 263 non-established staff, and includes the following vacant permanent positions (vacancies that relate to positions and personnel earmarked for transfer or redeployment are not included):

#### LIST OF VACANT POSITIONS – 2018

VOTE/ PROGRAMME	POST	GRADE	AMOUNT	
			2017	2018
<b>01 Governor General</b>				
<i>001 Administration</i>	Personal Assistant to Governor General	J	1	-
<b>Total</b>			<b>1</b>	<b>-</b>
<b>02 Parliament</b>				
	Clerk 11	C	-	1
<b>Total</b>			<b>-</b>	<b>1</b>
<b>03 Supreme Court</b>				
<i>001 Administration</i>	Librarian	H	1	-
	Court Reporter	D	1	1
	Transcriptionist	C	1	1
<b>Total</b>			<b>3</b>	<b>2</b>
<b>04 Magistracy</b>				
<i>006 Western &amp; Northern Magisterial District</i>	Clerk/Typist	C	1	1
<b>Total</b>			<b>1</b>	<b>1</b>
<b>06 Public Service Commission</b>	Clerk II	C	1	-
<i>001 Administration</i>	Administrative Officer	H	-	1
<b>Total</b>			<b>1</b>	<b>1</b>
<b>09 Ministry of Legal Affairs</b>				
<i>011 Admin. &amp; Attorney General's Chambers</i>	Chief Parliamentary Counsel		1	1

VOTE/ PROGRAMME	POST	GRADE	AMOUNT	
			2017	2018
<i>009 Corporate Affairs &amp; Intellectual Property Office</i>	Deputy Registrar	J	1	1
	Data Entry Clerk	D	-	1
<b>Total</b>			<b>2</b>	<b>3</b>
<b>14 Labour</b>				
<i>081 Labour</i>	Deputy Labour Commissioner	I	1	1
	Clerk/Typist	C	1	0
<b>Total</b>			<b>2</b>	<b>1</b>
<b>15 Ministry of Tourism, Civil Aviation, Culture &amp; Cooperatives</b>				
<i>001 Administration</i>	Planning Officer II	H	-	1
<i>046 Culture</i>	Cultural Officer	G	1	-
<b>Total</b>			<b>1</b>	<b>1</b>
<b>16 Ministry of Foreign Affairs</b>				
<i>001 Administration</i>	Foreign Service Officer III	H	-	1
<b>Total</b>			<b>-</b>	<b>1</b>
<b>18 Ministry of National Security</b>				
<i>001 Administration</i> <i>015 Information</i>	Administrative Officer	H	-	1
	Technical Director	H	-	1
	Information Officer	E	-	1
	Library Clerk /Archivist	D	1	1
<b>Total</b>			<b>1</b>	<b>4</b>
<b>19 Ministry of Youth, Sports and</b>				



VOTE/ PROGRAMME	POST	GRADE	AMOUNT	
			2017	2018
<b>Religious Affairs</b>				
<i>001 Administration</i>	Planning Officer I	I	1	1
<i>044 Sports</i>	Senior Coach	G	1	1
<b>Total</b>			<b>2</b>	<b>2</b>
<b>20 Ministry of Finance &amp; Energy</b>				
<i>001 Administration</i>	Internal Auditor	K	1	1
<i>049 Customs</i>	Senior Procurement Officer	J	-	1
	Procurement Officer	I	-	1
	Supervisor of Customs	I	1	1
	Senior Customs Officer	G	1	1
	Customs Officer I	F	2	2
	Preventative Guard	B	-	-
<i>050 Inland Revenue</i>  <i>050 Inland Revenue Cont'd</i>	Assistant Comptroller	J	1	1
	IT Manager	J	1	-
	Sen. Tax Inspector (1)	I	1	1
	System Programmer	I	1	1
	System Analyst	I	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	-

VOTE/ PROGRAMME	POST	GRADE	AMOUNT	
			2017	2018
	Information Officer	E	1	-
	IT Technician	E	1	1
	Executive Officer	E	1	1
	Data Analyst	D	1	-
			-	-
056 Statistics	Systems Administrator	H	-	-
	Statistical Clerk	C	-	-
0100 Div. of Economic Management & Planning	Budget Officer	J	1	-
	Debt Management Clerk	H	-	-
0106 Div. of Energy & Sustainable Development	Director of Energy & Sustainable Development	K	1	1
<b>Total</b>			<b>21</b>	<b>16</b>
<b>26 Ministry of Economic Development, Trade &amp; Planning</b>				
053 Trade	Clerk II	C	1	-
<b>Total</b>			<b>1</b>	<b>-</b>
<b>30 Ministry of Communications, Works, Physical Development, Public Utilities, ICT &amp; Community Development</b>				
001 Administration	Chief Technical Officer	L	-	-
	Planning Officer II	H	1	1
	Clerk/typist	C		1
069 Project Implementation & Management Unit	Senior Engineer	K	-	1
	Maintenance Engineer	J	-	1

VOTE/ PROGRAMME	POST	GRADE	AMOUNT	
			2017	2018
	Quantity Surveyor	1	-	1
	Engineering Assistant	H	-	1
	Cleaner	A	-	1
	Caretaker	A	-	1
<i>0101 Physical Planning</i>	Planning Technologist	H	1	1
<i>0115 Information &amp; Communication Technology (ICT)</i>	Telecom Officer	J	1	1
<b>Total</b>			<b>5</b>	<b>10</b>
<b>35 Ministry of Social Development and Housing</b>				
<i>001 Administration</i>  <i>071 Social Services</i>	Executive Officer	E	-	1
	Secretary	D		1
	Social Worker I	I	-	
	Clinical Counsellor	I	-	-
	Social Worker II	F	-	1
<i>072 Gender and Family Life</i>	Gender Programme Development Officer 1	G	-	1
<b>Total</b>			<b>-</b>	<b>4</b>
<b>36 Ministry of Carriacou and Petite Martinique Affairs</b>				
<i>001 Administration</i>	Director of Technical Services	K	1	1
	Secretary	D		1
	Clerk/Typist	C	1	1
<i>074 Agricultural Division</i>	Assistant District Agri. Instruct. I	G	1	1
<i>075 Public Works Division</i>	Engineering Assistant	H	-	1

VOTE/ PROGRAMME	POST	GRADE	AMOUNT	
			2017	2018
	Road Officer	E		1
<i>032 Social Development Div.</i>	Programme Manager	J	1	1
	Assistant Safety Net Officer	E	-	1
<b>Total</b>			<b>3</b>	<b>8</b>
<b>40 Ministry of Education, Human Resource Development &amp; the Environment</b>				
<i>079 Planning, Development and Technical Services</i>	Curriculum Development Officer	I	1	8
<i>080 Schools Admin. &amp; Management Services</i>	Head Guidance & Counselling	I	-	-
	Deputy Chief Education Officer Early Childhood Education Officer	J	-	1
	Early Childhood Education Officer	I	-	2
<i>0107 Human Resource Development</i>	Data Entry Officer	D	-	1
	Clerk/ Typist	C	1	
<b>Total</b>			<b>5</b>	<b>12</b>
<b>50 Ministry of Health, Social Security &amp; International Business</b>				
<i>001 Administration</i>	Clerk/Typist	C	-	1
<i>083 General Hospital</i>	Nurse Specialist	I	2	-
	Clerk II**	C	1	
	Telephone Operator**	A	1	

VOTE/ PROGRAMME	POST	GRADE	AMOUNT	
			2017	2018
<i>084 Mt. Gay Psychiatric Hospital &amp; Richmond Home</i>	Maid/Helper	A	5	
<i>087 Community Health Services</i>	Public Health Surveillance Officer	I	1	-
	District Nurse	G	4	
	Environmental Health Officer	G	1	
	Nursing Assistant**	D	4	
	Ambulance Driver**	B	1	
<b>Total</b>			20	1
<b>64 Ministry of Agriculture, Lands, Forestry and Fisheries</b>				
<i>001 Administration</i>	Planning Officer 1	I	-	1
<i>093 Land Use &amp; Soil Laboratory</i>	Chief Land Use Officer	J	-	1
	Agrometeorological Officer	D	-	1
<i>094 Forestry</i>	Forester II	H	1	1
	Forest Ranger	C	-	1
<i>095 Produce Chemist Laboratory</i>	Produce Chemist (1)	I	1	1
<i>096 Livestock &amp; Veterinary Services</i>	Veterinary Officer	J	-	1
	Intermediate Laboratory Technician	G	1	1
<i>097 Lands &amp; Surveys</i>	Surveyor	G	1	1
	Chief Draftsman	G	-	-
<i>098 Fisheries</i>	Fisheries Officer II	G	-	1
<i>099 Pest Management</i>	Sen. Agricultural Officer	I	1	1

VOTE/ PROGRAMME	POST	GRADE	AMOUNT	
			2017	2018
<i>110 Environment</i>	Senior Environmental Officer	J	-	1
	Environmental Officer	I	-	1
<b>Total</b>			5	13
<b>GRAND TOTAL</b>			74	81

**\*\* 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 – Labor and Co-operatives	Permanent Secretary
	Permanent Secretary with responsibility for Co-operatives

15 - Ministry of Tourism, Civil Aviation and Culture	Permanent Secretary with responsibility for Tourism, Civil Aviation and Culture
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 and Sports	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
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
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 and Human Resource Development	Permanent Secretary with responsibility for Education
	Permanent Secretary with responsibility for Human Resource Development
50 - Ministry of Health, Social Security & International Business	Permanent Secretary
64 - Ministry of Agriculture, Lands Forestry, Fisheries and the Environment	Permanent Secretary with responsibility for Agriculture, Lands, Fisheries and the Environment.
	Permanent Secretary with responsibility for Forestry



**ABSTRACT OF RECURRENT REVENUE**

ITEM	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020	COMPARISON BETWEEN 2018 ESTIMATES AND ACTUAL PROVISIONAL 2017	
						Increase (Decrease)	
		\$	\$	\$	\$	\$	%
110. Taxes on International Trade & Transactions	328,174,383	321,514,421	<b>344,433,161</b>	356,110,694	371,062,260	16,258,778	5.0
120. Taxes on Domestic Goods & Consumption	304,390,201	283,506,810	<b>313,623,956</b>	324,307,800	337,987,078	9,233,754	3.0
130. Licences	15,894,232	17,996,922	<b>18,179,072</b>	18,744,363	19,468,380	2,284,840	14.4
140. Fees, Fines & Permits	13,287,219	13,011,698	<b>13,945,509</b>	14,418,312	15,023,676	658,290	5.0
150. Dividends	1,571,922	6,487,998	<b>4,149,800</b>	1,705,734	1,777,351	2,577,878	164.0
160. Contributions and Reimbursements	567,461	1,565,315	<b>595,574</b>	615,766	641,620	28,114	5.0
170. Rent and Interest	1,276,375	1,265,408	<b>1,339,611</b>	1,385,028	1,443,180	63,236	5.0
180. International Financial Services	5,185,000	2,835,000	<b>5,441,881</b>	5,626,380	5,862,608	256,881	5.0
190. Other Revenues	8,296,411	9,058,391	<b>8,707,441</b>	9,002,655	9,380,638	411,030	5.0
Total Recurrent Revenue	678,643,205	657,241,964	<b>710,416,005</b>	731,916,734	762,646,791	31,772,800	4.7
00. Budgetary Support (Grants)	10,542,460	25,875,000	<b>5,000,000</b>	5,200,000	5,500,000	(5,542,460)	
Total Recurrent Revenue and Grants	689,185,665	683,116,964	<b>715,416,005</b>	737,116,734	768,146,791	26,230,340	3.8
<i>Net Increase (Decrease)</i>						26,230,340	3.8



## ABSTRACT OF RECURRENT EXPENDITURE

VOTES	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020	Comparison between 2018 and 2017 Expenditure Increase/ Decrease	
						Estimates 2018 vs Estimates 2017	Estimates 2018 vs Actual Provisional 2017
01 Governor General*	1,411,919	1,600,966	<b>1,586,141</b>	1,592,642	1,592,642	(14,825)	174,222
02 Parliament**	1,255,470	1,412,507	<b>1,491,604</b>	1,506,619	1,506,619	79,097	236,134
03 Supreme Court	2,906,418	3,321,307	<b>3,667,178</b>	3,765,119	3,764,319	345,871	760,760
04 Magistracy	2,142,398	2,203,194	<b>2,261,764</b>	2,323,604	2,323,514	58,571	119,366
05 Audit	1,514,988	1,793,985	<b>1,829,452</b>	1,897,939	1,835,935	35,467	314,464
06 Public Service Commission	752,468	865,627	<b>998,783</b>	1,030,139	1,031,603	133,156	246,315
07 Director of Public Prosecutions	669,218	695,922	<b>707,670</b>	773,976	774,354	11,748	38,452
08 Parliamentary Elections Office	1,470,139	2,415,728	<b>1,566,496</b>	1,438,691	1,437,360	(849,232)	96,358
09 Ministry of Legal Affairs	2,436,088	3,040,682	<b>3,321,779</b>	3,633,754	3,649,594	281,097	885,691
10 Office of the Prime Minister	7,949,062	5,879,245	<b>6,591,839</b>	6,151,073	6,151,073	712,594	(1,357,223)
11 Prisons	8,294,596	8,064,097	<b>8,039,066</b>	9,316,452	9,406,944	(25,031)	(255,530)
12 Police	48,979,685	48,763,403	<b>49,742,663</b>	51,261,226	51,261,226	979,260	762,978
14 Labour and Cooperatives	765,868	919,561	<b>1,654,674</b>	1,747,976	1,753,400	735,113	888,806
15 Ministry of Tourism, Civil Aviation and Culture	24,280,868	22,242,308	<b>24,628,387</b>	24,505,866	24,497,814	2,386,079	347,519
16 Ministry of Foreign Affairs	8,089,130	8,248,407	<b>7,213,856</b>	7,193,679	7,193,679	(1,034,551)	(875,274)
17 Financial Intelligence Unit	400,632	433,776	<b>443,199</b>	443,491	439,047	9,423	42,567
18 Ministry of National Security, Public Administration, Disaster Management, Home Affairs, Information and Implementation	4,165,870	5,532,707	<b>6,192,694</b>	6,290,848	6,290,848	659,987	2,026,824
19 Ministry of Youth & Sports	35,496,971	33,954,118	<b>35,278,199</b>	35,131,825	35,134,865	1,324,081	(218,772)
20 Ministry of Finance and Energy	63,751,738	70,322,067	<b>72,626,028</b>	74,099,193	74,251,759	2,303,962	8,874,290
21 Pensions and Gratuities	54,537,352	53,600,000	<b>56,400,200</b>	58,400,400	60,400,400	2,800,200	1,862,848
22 Public Debt.	367,419,926	433,357,045	<b>401,452,902</b>	379,497,841	389,461,932	(31,904,143)	34,032,976
Foreign Interest Payments	59,384,890	61,238,630	<b>48,086,464</b>	44,465,884	40,819,803	(13,152,166)	(11,298,426)
Domestic Interest Payments	15,877,496	24,808,754	<b>19,696,004</b>	19,143,851	18,648,733	(5,112,750)	3,818,508
Foreign Principal Payments	87,578,389	101,199,316	<b>103,165,575</b>	99,149,359	95,247,650	1,966,259	15,587,187
Domestic Principal Payments	204,579,151	246,110,345	<b>230,504,858</b>	216,738,747	234,745,746	(15,605,486)	25,925,707
Sinking Fund Contributions	0	0	<b>0</b>	0	0	0	0
Foreign Principal Arrears	0	0	<b>0</b>	0	0	0	0
Domestic Principal Arrears	0	0	<b>0</b>	0	0	0	0
Foreign Interest Arrears	0	0	<b>0</b>	0	0	0	0
23 Salaries and wages increase	12,398,208	7,500,000	<b>0</b>	0	0	(7,500,000)	(12,398,208)
25 Contributions	16,950,566	13,154,847	<b>17,323,706</b>	18,558,842	18,885,982	4,168,858	373,140
26 Ministry of Economic Development, Trade & Planning	1,916,969	2,770,273	<b>2,847,294</b>	3,030,928	3,034,348	77,022	930,325
30 Ministry of Communications, Works, Physical Development, Public Utilities, ICT & Community Development	7,151,839	7,200,295	<b>8,477,545</b>	8,514,895	8,480,321	1,277,251	1,325,706
35 Ministry of Social Development & Housing	29,104,680	24,846,942	<b>24,838,127</b>	24,953,059	24,980,756	(8,815)	(4,266,553)
36 Ministry of Carriacou and Petite Martinique Affairs & Local Government	10,405,443	11,272,150	<b>11,797,385</b>	12,216,709	12,214,533	525,235	1,391,942
40 Ministry of Education and Human Resource Development	93,137,697	94,675,334	<b>101,019,256</b>	104,375,937	104,326,421	6,343,922	7,881,559
50 Ministry of Health, Social Security & International Business	59,893,244	61,076,930	<b>70,443,181</b>	74,048,350	73,933,070	9,366,251	10,549,937
64 Ministry of Agriculture, Lands, Forestry, Fisheries & The Environment	13,292,654	15,129,648	<b>16,275,029</b>	16,673,471	16,657,391	1,145,381	2,982,375
<b>GRAND TOTAL</b>	<b>882,942,106</b>	<b>946,293,070</b>	<b>940,716,098</b>	<b>934,374,544</b>	<b>946,671,750</b>	<b>(5,576,972)</b>	<b>57,773,992</b>

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

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



**ABSTRACT OF CAPITAL EXPENDITURE**

VOTE	ESTIMATES 2018				
	Local Revenue	Grant	Loan	TOTAL	% of Total
01 Governor General	-	1,000,000	-	<b>1,000,000</b>	0.58
02 Parliament	-	-	-	-	-
03 Supreme Court	-	-	-	-	-
04 Magistracy	-	-	-	-	-
05 Audit	-	-	-	-	-
06 Public Service Commission	-	-	-	-	-
07 Director of Public Prosecutions	-	-	-	-	-
08 Parliamentary Elections Office	-	600,000	-	<b>600,000</b>	0.35
09 Ministry of Legal Affairs	-	-	-	-	-
10 Office of the Prime Minister	-	7,240,000	-	<b>7,240,000</b>	4.23
11 Prisons	-	-	-	-	-
12 Police	190,000	1,000,000	-	<b>1,190,000</b>	0.69
14 Labour & Cooperatives	-	-	-	-	-
15 Ministry of Tourism, Civil Aviation and Culture	709,846	340,862	-	<b>1,050,708</b>	0.61
16 Ministry of Foreign Affairs	-	1,506,235	-	<b>1,506,235</b>	0.88
17 Financial Intelligence Unit	-	-	-	-	-
18 Ministry of National Security, Public Administration, Disaster Management, Home Affairs, Information and Implementation	567,431	6,185,128	-	<b>6,752,559</b>	3.94
19 Ministry of Youth, Sports & Religious Affairs	25,000	6,500,000	-	<b>6,525,000</b>	3.81
20 Ministry of Finance and Energy	743,000	10,839,833	500,000	<b>12,082,833</b>	7.05
26 Ministry of Economic Development, Trade & Planning	2,060,050	20,138,864	10,096,624	<b>32,295,538</b>	18.85
30 Ministry of Communications, Works, Physical Development, Public Utilities, ICT & Community	1,795,000	45,915,000	5,000,000	<b>52,710,000</b>	30.77
35 Ministry of Social Development & Housing	1,430,000	13,430,000	-	<b>14,860,000</b>	8.67
36 Ministry of Carriacou and Petite Martinique Affairs & Local Government	394,584	1,755,000	-	<b>2,149,584</b>	1.25
40 Ministry of Education & Human Resource Development	731,000	8,350,430	2,000,000	<b>11,081,430</b>	6.47
50 Ministry of Health, Social Security & International Business	1,036,000	10,855,992	-	<b>11,891,992</b>	6.94
64 Ministry of Agriculture, Lands, Forestry, Fisheries & the Environment	1,048,000	7,339,951	-	<b>8,387,951</b>	4.90
<b>TOTAL</b>	<b>10,729,911</b>	<b>142,997,295</b>	<b>17,596,624</b>	<b>171,323,830</b>	100.00





**RECURRENT REVENUE ESTIMATES 2018 - 2020**

**RECURRENT REVENUE BY FUNCTIONAL CLASSIFICATION**

Code	Item	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020	Explanations
		\$	\$	\$	\$	\$	
	Total Recurrent Revenue	678,643,205	657,241,964	<b>710,416,005</b>	731,916,734	762,646,791	
	Budgetary Support (Grants)	10,542,460	25,875,000	<b>5,000,000</b>	5,200,000	5,500,000	
	Total Recurrent Revenue and Grants	689,185,665	683,116,964	<b>715,416,005</b>	737,116,734	768,146,791	
	<b>110. Taxes on International Trade &amp; Transactions</b>	47.6%	47.1%	<b>48.1%</b>	48.3%	48.3%	
11501	Import Duty	73,719,111	71,033,214	<b>77,371,385</b>	79,994,555	83,353,185	
11404	Petrol Tax	56,295,161	57,203,119	<b>59,084,198</b>	61,087,367	63,652,164	
11503	Customs Service Charge	52,845,494	52,022,942	<b>55,463,623</b>	57,344,041	59,751,672	
	Environmental Levy	11,673,090	10,743,264	<b>12,251,411</b>	12,666,778	13,198,602	
11508	Miscellaneous Customs Revenue	882,679	837,467	<b>926,409</b>	957,818	998,033	
11402	Value Added Tax	111,236,807	109,066,010	<b>116,747,823</b>	120,705,998	125,773,927	
11405	Excise Tax	21,522,042	20,608,406	<b>22,588,311</b>	23,354,137	24,334,677	
	Sub-Total	328,174,383	321,514,421	<b>344,433,161</b>	356,110,694	371,062,260	
	<b>120. Taxes on Domestic Goods &amp; Consumption</b>	44.2%	41.5%	<b>43.8%</b>	<b>44.0%</b>	<b>44.0%</b>	
11201	Corporate Income Tax	59,789,985	52,362,158	<b>62,178,336</b>	64,286,407	66,985,518	
11101	Personal Income Tax	58,364,477	60,059,631	<b>59,701,641</b>	61,725,744	64,317,344	
11102	Withholding Tax	14,117,639	7,687,671	<b>14,683,921</b>	15,215,663	15,896,489	
11603	Stamp Duty	4,992,086	3,568,669	<b>5,239,409</b>	5,417,044	5,644,483	
11408	Motor Vehicle Tax	0	-	-	-	-	
11301	Property Tax	13,926,358	13,645,205	<b>14,032,689</b>	14,525,400	15,156,252	
11303	Estate, Inheritance and gift taxes	905	4,176	<b>949</b>	981	1,023	
11402	Value Added Tax	120,661,056	119,963,528	<b>122,099,317</b>	126,238,927	131,539,160	
11406	Excise Tax	2,891,417	2,043,390	<b>3,054,692</b>	3,158,257	3,290,859	
11306	Property Transfer Tax	10,238,248	8,779,108	<b>10,745,483</b>	11,109,794	11,576,247	
11302	Recurrent Taxes on new Wealth	0	-	-	-	-	
11401	Annual Stamp Tax	19,216,957	15,202,201	<b>21,686,978</b>	22,422,245	23,363,660	
11428	General Consumption Tax	0	-	-	-	-	
11507	Embarkation Tax	191,074	191,074	<b>200,540</b>	207,339	216,045	
11103	National Reconstruction Levy (NRL)	-	-	-	-	-	
	Sub-Total	304,390,201	283,506,810	<b>313,623,956</b>	324,307,800	337,987,078	
	<b>130. Licences</b>	2.3%	2.6%	<b>2.5%</b>	<b>2.5%</b>	<b>2.5%</b>	
11410	Bank Licences	-	-	-	-	-	
11416	Civil Aviation Licences	-	-	-	-	-	
11423	Cruising Permits	570,990	578,990	<b>599,463</b>	619,596	645,611	
11411	Dealers in Spirituous Liquors	176,389	208,571	<b>185,128</b>	191,405	199,441	
14211	Drivers	4,118,609	4,255,183	<b>4,322,657</b>	4,469,211	4,656,854	
11412	Hotel and Clubs	500	11,120	<b>525</b>	543	565	
11414	Motor Vehicle Dealers Licence	324,458	113,749	<b>340,533</b>	352,078	366,860	
11409	Motor Vehicles	7,053,295	6,483,999	<b>7,402,737</b>	7,653,717	7,975,064	
11415	Radio and Television	15,775	9,200	<b>16,557</b>	17,118	17,837	
11418	Telecommunications Licences	2,265,800	5,183,188	<b>3,878,055</b>	3,958,679	4,061,909	
11419	Trade / Skills Licences	-	2,045	-	-	-	
11420	Yacht Licences	0	188	-	-	-	
11427	Exploration Licence Fees	2,662	-	<b>0</b>	0	0	
11433	Gaming Tax	264,824	-	<b>277,944</b>	287,367	299,433	
11499	Other Licences	1,100,931	1,150,689	<b>1,155,474</b>	1,194,649	1,244,807	
	Sub-Total	15,894,232	17,996,922	<b>18,179,072</b>	18,744,363	19,468,380	

**RECURRENT REVENUE ESTIMATES 2018 - 2020**

**RECURRENT REVENUE BY FUNCTIONAL CLASSIFICATION**

Code	Item	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020	Explanations
		\$	\$	\$	\$	\$	
	<b>140. Fees, Fines &amp; Permits</b>	1.9%	1.9%	1.9%	2.0%	2.0%	
	<i>Supreme Court Registry</i>						
11421	Registration of Companies etc.	780,658	722,746	819,334	847,113	882,679	
14214	Registration of Births & Deaths	69,702	69,359	73,155	75,635	78,811	
14301	Court fines	27,881	21,514	29,262	30,254	31,524	
	Sub-Total	878,240	813,619	921,751	953,002	993,014	
	<i>Magistracy</i>						
14301	Court fines	2,286,213	2,159,887	2,399,479	2,480,830	2,584,990	
	Sub-total	2,286,213	2,159,887	2,399,479	2,480,830	2,584,990	
	<i>Prime Minister's Ministry</i>						
14260	Registration Fees	362,448	338,726	380,405	393,302	409,815	
14217	Marriage Licence Fees	55,761	52,164	58,524	60,508	63,049	
14218	Naturalisation Fees	83,642	73,810	87,786	90,762	94,573	
14219	Renunciation Fees	0	471	-	-	-	
14269	Apostile Certificate	27,881	27,065	29,262	30,254	31,524	
14220	Residential Permits	16,376	66,469	17,187	17,770	18,516	
14221	Oaths and Allegiance	50,150	18,273	52,635	54,419	56,704	
	Sub-total	596,258	576,978	625,799	647,016	674,181	
	<i>Ministry of Labour</i>						
11426	Work Permits	1,881,944	1,766,435	1,975,181	2,042,147	2,127,888	
	Sub-total	1,881,944	1,766,435	1,975,181	2,042,147	2,127,888	
	<i>Ministry of Tourism</i>						
11425	Tourist Attractions	934,002	899,583	980,275	1,013,510	1,056,063	
	Sub-total	934,002	899,583	980,275	1,013,510	1,056,063	
	<i>Ministry of Youth and Sports</i>						
14202	Sporting Facilities Fees	11,225	16,569	11,781	12,181	12,692	
14207	Youth Cultural Centre	13,940	15,969	14,631	15,127	15,762	
	Sub-total	25,165	32,538	26,412	27,308	28,454	
	<i>Ministry of Finance</i>						
14223	Fees for registration/inspection of motor vehicles; examination of drivers	2,634,721	2,583,439	2,765,253	2,859,006	2,979,043	
	Sub-total	2,634,721	2,583,439	2,765,253	2,859,006	2,979,043	
	<i>Ministry of Works</i>						
11422	Market Fees	432,150	424,029	453,560	468,937	488,626	
14215	Electricity Inspections	292,747	282,148	307,250	317,667	331,005	
14250	Physical Planning Fees	250,926	246,064	263,357	272,286	283,718	
14049	ICT Tuition Fees	-	-	-	-	-	
14263	Bus Route Stickers	55,761	54,112	58,524	60,508	63,049	
14264	Bus Certificate / Application Form	13,940	12,528	14,631	15,127	15,762	
14265	Bidding Documents	4,500	10,989	4,723	4,883	5,088	
	Sub-total	1,050,024	1,029,870	1,102,046	1,139,409	1,187,248	

# **RECURRENT REVENUE ESTIMATES 2018 - 2020**

## **RECURRENT REVENUE BY FUNCTIONAL CLASSIFICATION**

Code	Item	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020	Explanations
		\$	\$	\$	\$	\$	
	<i>Ministry of Education</i>						
14262	Examination Fees	9,215	82,832	<b>9,672</b>	9,999	10,419	
	Sub-total	9,215	82,832	<b>9,672</b>	9,999	10,419	
	<i>Ministry of Health</i>						
14210	Cemetery Fees	13,940	11,846	<b>14,631</b>	15,127	15,762	
14233	Hospital Fees	181,224	187,903	<b>190,203</b>	196,651	204,908	
14239	Receipts Government Dispensaries	248,958	314,100	<b>261,292</b>	270,151	281,493	
14228	Registration of Drink and Food Factories	150	188	<b>157</b>	163	170	
14024	Registrar General Fees (Births & Deaths)	-	-	<b>-</b>	-	-	
14234	x-ray Fees	446,090	442,998	<b>468,191</b>	484,064	504,388	
14271	Garbage Collection	10,100	14,317	<b>10,600</b>	10,960	11,420	
14235	Laboratory Fees	1,589,197	1,587,117	<b>1,667,931</b>	1,724,480	1,796,883	
14267	Toilet Dues	56,985	37,138	<b>59,808</b>	61,836	64,432	
14268	Phyto Sanitary Certificate	53,460	48,786	<b>56,109</b>	58,011	60,446	
14224	Registration of Medical Practitioners	0	1,507	<b>-</b>	-	-	
14241	Cleaning Septic Tanks/Disposal	-	-	<b>-</b>	-	-	
14275	Sale of Drugs and Chemicals	153,344	152,339	<b>160,941</b>	166,397	173,383	
14237	Ophthalmology	35,254	47,233	<b>37,001</b>	38,255	39,861	
14225	Registration of Pharmacists	6,400	7,221	<b>6,717</b>	6,945	7,236	
14226	Registration of Pharmacies	2,772	6,048	<b>2,909</b>	3,008	3,134	
14276	Cremation Fees	80	7,780	<b>84</b>	87	90	
14036	Grave Fees	-	-	<b>-</b>	-	-	
14222	Condemnation Certificate Fees	3,428	703	<b>3,597</b>	3,719	3,876	
14238	Theatre Fees	97,582	95,496	<b>102,417</b>	105,889	110,335	
14216	Skills Certificate Fees	18,850	16,766	<b>19,784</b>	20,455	21,313	
	Sub-total	2,917,814	2,979,486	<b>3,062,372</b>	3,166,197	3,299,132	
	<i>Ministry of Agriculture</i>						
14253	Survey Fees	5,955	11,887	<b>6,250</b>	6,462	6,733	
14203	Storage Fees	39,786	50,965	<b>41,758</b>	43,173	44,986	
	Sub-total	45,741	62,852	<b>48,008</b>	49,635	51,719	
	<i>Other</i>						
14302	Fines and Penalties	-	-	<b>-</b>	-	-	
14299	Other Fees	27,881	24,179	<b>29,262</b>	30,254	31,524	
	Sub-total	27,881	24,179	<b>29,262</b>	30,254	31,524	
	Sub-total (Fees, Fines & Permits)	13,287,219	13,011,698	<b>13,945,509</b>	14,418,312	15,023,676	

# **RECURRENT REVENUE ESTIMATES 2018 - 2020**

## **RECURRENT REVENUE BY FUNCTIONAL CLASSIFICATION**

Code	Item	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020	Explanations
		\$	\$	\$	\$	\$	
	<b>150. Dividends</b>	0.2%	0.9%	0.6%	0.2%	0.2%	
	<i>Ministry of Finance</i>						
15003	Grenada Electricity Services Ltd	963,999	987,998	1,011,759	1,046,061	1,089,981	
	Statutory Bodies / State Owned Enterprises	607,923	2,000,000	1,638,041	659,673	687,370	
	CBI Committee	0	3,500,000	1,500,000	-	-	
	Sub-total	1,571,922	6,487,998	4,149,800	1,705,734	1,777,351	
	<b>160. Contributions and Reimbursements</b>	0.1%	0.2%	0.1%	0.1%	0.1%	
14230	Commission on Salary deductions	144,129	134,203	151,270	156,399	162,965	
14599	Miscellaneous	241,741	1,232,461	253,718	262,319	273,333	
14229	School Books Contribution	181,590	198,651	190,587	197,048	205,322	
	Sub-total	567,461	1,565,315	595,574	615,766	641,620	
	<b>170. Rent and Interest</b>	0.2%	0.2%	0.2%	0.2%	0.2%	
14105	Rent, Crown Lands	1,034,322	964,640	1,085,566	1,122,370	1,169,494	
14106	Rent of Buildings and Public Property	110,776	103,288	116,264	120,206	125,253	
14199	Other Rent	38,585	36,496	40,496	41,869	43,627	
14204	Rent from Booths	16,640	7,534	17,464	18,057	18,815	
14101	Interest, Joint Consolidated Fund	23,776	104,898	24,954	25,800	26,883	
14205	Rental of Melville Street Car Park	52,276	48,552	54,866	56,726	59,108	
	Sub-total	1,276,375	1,265,408	1,339,611	1,385,028	1,443,180	
	<b>180. International Financial Services</b>		0.4%	0.8%	0.8%	0.8%	
18001	CBI Fees	5,185,000	2,835,000	5,441,881	5,626,380	5,862,608	
	Sub-Total	5,185,000	2,835,000	5,441,881	5,626,380	5,862,608	

# **RECURRENT REVENUE ESTIMATES 2018 - 2020**

## **RECURRENT REVENUE BY FUNCTIONAL CLASSIFICATION**

Code	Item	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020	Explanations
		\$	\$	\$	\$	\$	
	<b>190. Other Revenues</b>	1.2%	1.3%	<b>1.2%</b>	<b>1.2%</b>	<b>1.2%</b>	
	<i>Supreme Court Registry</i>						
14249	Photocopying, printing & Certifying	29,125	26,199	<b>30,568</b>	31,605	32,932	
	Sub-Total	29,125	26,199	<b>30,568</b>	31,605	32,932	
	<i>Ministry of Finance</i>						
14201	Gazettes and Printed Matter	504,839	469,322	<b>529,850</b>	547,814	570,814	
14501	Overpayment Prior Years Recovered	81,914	1,037,180	<b>85,972</b>	88,887	92,619	
14231	Trade Licence forms	29,125	28,961	<b>30,568</b>	31,605	32,932	
14232	Passport Express Service	97,084	87,914	<b>101,894</b>	105,349	109,772	
	Sub-Total	712,963	1,623,377	<b>748,285</b>	773,655	806,137	
	<i>Ministry of Works</i>						
14209	Rental of equipment	2,855	5,170	<b>2,996</b>	3,098	3,228	
	Sub-Total	2,855	5,170	<b>2,996</b>	3,098	3,228	

**RECURRENT REVENUE ESTIMATES 2018 - 2020**

**RECURRENT REVENUE BY FUNCTIONAL CLASSIFICATION**

Code	Item	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020	Explanations
		\$	\$	\$	\$	\$	
14266	Land and House Settlement	1,268,872	688,490	<b>1,331,735</b>	1,376,886	1,434,696	
	sub total	1,268,872	688,490	<b>1,331,735</b>	1,376,886	1,434,696	
	<i>Ministry of Agriculture</i>						
14206	Fish Market User-Fees	68,434	88,148	<b>71,824</b>	74,259	77,377	
	Food Crops-Mirabeau Agricultural Station	-	-	-	-	-	
14243	Forestry Sales	6,116	17,627	<b>6,419</b>	6,637	6,915	
14208	Hire of Farm Equipment	37,094	39,754	<b>38,932</b>	40,252	41,942	
	Other stations-Produce	-	-	-	-	-	
14244	Plants-Carriacou	2,321	4,123	<b>2,435</b>	2,518	2,624	
14245	Plants-Mirabeau Agricultural Station	126,210	106,749	<b>132,463</b>	136,953	142,704	
	Other Products-Spices etc.	-	-	-	-	-	
14254	Produce Chemist Laboratory	120	440	<b>126</b>	130	136	
14270	Import Permit	58,251	48,898	<b>61,137</b>	63,209	65,863	
14255	Pest Management Unit	35	1,055	<b>37</b>	38	40	
14209	Rental of Equipment	-	-	-	-	-	
14246	Sale of Corn Seeds	1,515	977	<b>1,590</b>	1,644	1,713	
14257	Sale of Ice	702,529	555,680	<b>737,334</b>	762,332	794,339	
14258	Sale of Maps	4,216	2,306	<b>4,425</b>	4,575	4,767	
	Veterinary and Livestock-Mt. Hartman	-	-	-	-	-	
14242	Sale of Produce	271,836	228,874	<b>285,304</b>	294,977	307,362	
14247	Sale of Plants ( Tissue Culture Lab)	97,084	83,218	<b>101,894</b>	105,349	109,772	
14259	Sale of Gravel/Binding Mirabeau & C/cou	46,390	9,419	<b>48,688</b>	50,339	52,453	
14248	Sale of Fertilizer	38,834	330,028	<b>40,758</b>	42,140	43,909	
14274	Marine Protected Area (MPA) Fees	174,752	150,139	<b>183,410</b>	189,628	197,590	
	Sub-Total	1,635,736	1,667,435	<b>1,716,775</b>	1,774,980	1,849,504	
	<i>Other</i>						
14256	IT. Services Carriacou	29,125	28,503	<b>30,568</b>	31,605	32,932	
14302	Seizures, Penalties etc.	3,812,313	4,399,879	<b>4,001,187</b>	4,136,842	4,310,530	
	Sundry	-	-	-	-	-	
14303	Police Rewards & Fines	10,770	3,334	<b>11,304</b>	11,687	12,177	
14304	Auction Sales and Tender Fees	93,400	13,061	<b>98,027</b>	101,351	105,606	
14502	Excess Cash	9,708	8,555	<b>10,189</b>	10,535	10,977	
14272	Duplicate Receipt	4,192	4,955	<b>4,400</b>	4,549	4,740	
14273	Contribution towards Electricity	5,185	24,107	<b>5,442</b>	5,626	5,863	
14501	Overpayment in previous years recovered	-	-	-	-	-	
14401	Security Contrib. G'da Port	398,046	335,664	<b>417,766</b>	431,930	450,065	
14399	Other fines and charges	4,697	54,435	<b>4,930</b>	5,097	5,311	
14305	Forfeiture	109,694	4,505	<b>115,128</b>	119,032	124,029	
14261	Police Record	169,730	170,722	<b>178,139</b>	184,179	191,911	
	Sub-Total	4,646,861	5,047,720	<b>4,877,081</b>	5,042,431	5,254,142	
	Sub-Total (Other Revenue)	8,296,411	9,058,391	<b>8,707,441</b>	9,002,655	9,380,638	
	<b>00. Budgetary Support (Grants)</b>						
10100	Budgetary Support (Grants)	10,542,460	25,875,000	<b>5,000,000</b>	5,200,000	5,500,000	
	Sub-Total	10,542,460	25,875,000	<b>5,000,000</b>	5,200,000	5,500,000	

# **RECURRENT REVENUE ESTIMATES 2018 - 2020**

## **RECURRENT REVENUE BY ECONOMIC CLASSIFICATION**

SUMMARY	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020	Explanations
		\$	\$	\$	\$	
Total Direct Taxes	175,654,569	157,740,150	<b>183,029,998</b>	189,286,233	197,296,532	
Total Indirect Taxes	456,910,016	447,281,082	<b>475,027,119</b>	491,132,261	511,752,807	
Total Tax Revenue	632,564,585	605,021,232	<b>658,057,117</b>	680,418,494	709,049,339	
Total Non-Tax Revenue	46,078,621	52,220,732	<b>52,358,889</b>	51,498,240	53,597,452	
Total Recurrent Revenue	678,643,205	657,241,964	<b>710,416,005</b>	731,916,734	762,646,792	
Budgetary Support (Grants)	10,542,460	25,875,000	<b>5,000,000</b>	5,200,000	5,500,000	
Total Recurrent Revenue and Grants	689,185,665	683,116,964	<b>715,416,005</b>	737,116,734	768,146,792	
<b>DETAILS</b>						
<b>Total Recurrent Revenue</b>	678,643,205	657,241,964	<b>710,416,005</b>	731,916,734	762,646,792	
<b>Tax Revenue</b>	632,564,585	605,021,232	<b>658,057,117</b>	680,418,494	709,049,339	
	22.0%	19.8%	<b>22.1%</b>	22.2%	22.2%	
<b>Taxes on Income and Profits</b>	151,489,058	135,311,661	<b>158,250,876</b>	163,650,058	170,563,011	
Companies	59,789,985	52,362,158	<b>62,178,336</b>	64,286,407	66,985,518	
Individuals	58,364,477	60,059,631	<b>59,701,641</b>	61,725,744	64,317,344	
Withholding Tax	14,117,639	7,687,671	<b>14,683,921</b>	15,215,663	15,896,489	
Annual Stamp Tax	19,216,957	15,202,201	<b>21,686,978</b>	22,422,245	23,363,660	
National Reconstruction Levy (NRL)	-	-	-	-	-	
	3.5%	3.3%	<b>3.5%</b>	3.5%	3.5%	
<b>Taxes on Property</b>	24,165,511	22,428,489	<b>24,779,121</b>	25,636,175	26,733,522	
Property Tax	13,926,358	13,645,205	<b>14,032,689</b>	14,525,400	15,156,252	
Estate Inheritance and gift taxes	905	4,176	<b>949</b>	981	1,023	
Recurrent Taxes on new Wealth	-	-	-	-	-	
Land Transfer Tax	10,238,248	8,779,108	<b>10,745,483</b>	11,109,794	11,576,247	
	18.7%	18.4%	<b>18.3%</b>	18.3%	18.3%	
<b>Taxes on domestic transactions</b>	128,735,632	125,766,661	<b>130,593,958</b>	135,021,567	140,690,546	
Stamp duty	4,992,086	3,568,669	<b>5,239,409</b>	5,417,044	5,644,483	
Value Added Tax	120,661,056	119,963,528	<b>122,099,317</b>	126,238,927	131,539,160	
Excise Tax	2,891,417	2,043,390	<b>3,054,692</b>	3,158,257	3,290,859	
General Consumption Tax	-	-	-	-	-	
Embarkation Tax	191,074	191,074	<b>200,540</b>	207,339	216,045	

## RECURRENT REVENUE ESTIMATES 2018 - 2020

### RECURRENT REVENUE BY ECONOMIC CLASSIFICATION

SUMMARY	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020	Explanations
	47.6%	47.1%	48.1%	48.3%	48.3%	
<b>Taxes on international transactions</b>	328,174,383	321,514,421	<b>344,433,161</b>	356,110,694	371,062,261	
Import duty	73,719,111	71,033,214	<b>77,371,385</b>	79,994,555	83,353,185	
Petrol tax	56,295,161	57,203,119	<b>59,084,198</b>	61,087,367	63,652,164	
Customs Service Charge	52,845,494	52,022,942	<b>55,463,623</b>	57,344,041	59,751,672	
Environmental Levy	11,673,090	10,743,264	<b>12,251,411</b>	12,666,778	13,198,602	
Miscellaneous	882,679	837,467	<b>926,409</b>	957,818	998,033	
Value Added Tax	111,236,807	109,066,010	<b>116,747,823</b>	120,705,998	125,773,927	
Excise Tax	21,522,042	20,608,406	<b>22,588,311</b>	23,354,137	24,334,677	
	6.7%	7.6%	7.3%	7.0%	7.0%	
<b>Non-Tax Revenue</b>	46,078,621	52,220,732	<b>52,358,889</b>	51,498,240	53,597,452	
<b>Licences</b>	15,894,232	17,996,922	<b>18,179,072</b>	18,744,363	19,468,380	
<b>Dividends</b>	1,571,922	6,487,998	<b>4,149,800</b>	1,705,734	1,777,351	
Electricity	963,999	987,998	<b>1,011,759</b>	1,046,061	1,089,981	
Statutory Bodies / State Owned Enterprises	607,923	2,000,000	<b>1,638,041</b>	659,673	687,370	
CBI Committee	-	3,500,000	<b>1,500,000</b>	-	-	
<b>Currency Profits (ECCB)</b>	-	-	-	-	-	



## RECURRENT REVENUE ESTIMATES 2018 - 2020

### RECURRENT REVENUE BY ECONOMIC CLASSIFICATION

SUMMARY	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020	Explanations
<b>Rent and Interest</b>	1,276,375	1,265,408	<b>1,339,611</b>	1,385,028	1,443,180	
Rent	1,252,599	1,160,510	<b>1,314,657</b>	1,359,228	1,416,297	
Rent, crown lands	1,034,322	964,640	<b>1,085,566</b>	1,122,370	1,169,494	
Rent, other public buildings	110,776	103,288	<b>116,264</b>	120,206	125,253	
Rent, other government property	38,585	36,496	<b>40,496</b>	41,869	43,627	
Rent from booths	16,640	7,534	<b>17,464</b>	18,057	18,815	
Rental of Melville Street Car Park	52,276	48,552	<b>54,866</b>	56,726	59,108	
Interest, Joint Consolidated Fund	23,776	104,898	<b>24,954</b>	25,800	26,883	
<b>Fees, Fines, Permits</b>	13,287,219	13,011,698	<b>13,945,509</b>	14,418,312	15,023,676	
<b>International Financial Services</b>	5,185,000	2,835,000	<b>5,441,881</b>	5,626,380	5,862,608	
CBI Fees	5,185,000	2,835,000	<b>5,441,881</b>	5,626,380	5,862,608	
<b>Reimbursements</b>	567,461	1,565,315	<b>595,574</b>	615,766	641,620	
<b>Other Revenues</b>	8,296,411	9,058,391	<b>8,707,441</b>	9,002,655	9,380,638	
	1.5%	3.8%	<b>0.7%</b>	0.7%	0.7%	
<b>Budgetary Support (Grants)</b>	10,542,460	25,875,000	<b>5,000,000</b>	5,200,000	5,500,000	



CAPITAL ESTIMATES BY SOURCE OF FUNDING									
Project Number		Source of Fund	Projects/Programmes	Estimated Outturn 2017	Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020	Explanation
	Account	0000	Receipts from Local Revenues						
0013526			Digitalisation of the Ministry	82,348	100,000	0	0	0	
0013538			Improving Public Sector Governance Project	97,931	100,000	0	0	0	
0018520			Concrete Block Making Structure	0	30,000	0	0	0	
0018			Electrical Rewiring of Prison Buildings Phase 1	85,639	100,000	0	0	0	
0018511			Toilet Bath and Plumbing Works	0	80,000	0	0	0	
0023003			Purchase of Equipment (Police)	174,795	550,000	50,000	50,000	50,000	
0023002			Purchase of Furniture & Fixtures (Police)	34,539	40,000	40,000	40,000	40,000	
0023001			Purchase of Vehicles (Fire Tender)	0	200,000	0	0	0	
0023504			Telecommunications Network	0	0	0	0	0	
0023512			Enhancement of Security Services Programme	0	230,000	0	0	0	
0023			Station Repairs	0	250,000	0	0	0	
0023			Procurement of Mobile Units	0	250,000	0	0	0	
			ICT Hardware Procurement	0	0	100,000	0	0	
0031500			Refurbishment of Rest Room Facilities	0	15,000	15,000	20,000	20,000	
0031524			Community Tourism	0	0	10,000	10,000	0	
0094533			Improvement & Maintenance of Sites	0	0	214,846	0	0	
0046511			Music Lab Project	2,409	10,000	130,000	0	0	
0046524			Grenada National Museum and Archive	0	0	340,000	0	0	
0014516			National Pension Reform Project	0	80,000	315,760	0	0	
0014523			Strengthening Management of Personnel Expen.	106,989	217,900	0	0	0	
0014524			Public Sector HRD Programme	0	15,000	0	0	0	
			Public Service Management Reform	0	0	100,000	380,000	380,000	
0015507			GIS Equipment Upgrade	73,513	61,671	61,671	65,000	65,000	
0013525			NADMA Emergency Operation Centre Repairs	0	85,000	50,000	0	0	
			Public Information and Education Programme	0	0	40,000	40,000	40,000	
0044505			Rehabilitation and Maintenance of Playing Fields	0	100,000	0	0	0	
0044538			Vendomme Basketball Court	0	25,000	25,000	25,000	25,000	
0044527			Installation of Token Boxes	0	10,000	0	0	0	
0048001			Purchase of Government Vehicles (Ministry of Finance)	224,627	250,000	250,000	250,000	250,000	
0048002			Purchase of Equipment (Ministry of Finance)	181,745	100,000	0	500,000	195,000	
0048005			Purchase of Furniture & Fixtures (Ministry of Finance)	172,047	75,000	75,000	350,000	175,000	
0049525			Maintenance and Extension of Buildings	0	75,000	0	50,000	50,000	
0050519			ECEMP III SIGTAS	689,585	689,585	0	689,585	689,585	
0050531			EGRIP E-Taxation	0	188,076	0	0	0	
0050532			Foreign Accounts Tax Compliance (FATCA)	0	0	0	195,615	195,615	
0051001			Purchase of Equipment (Printery)	287,170	290,000	100,000	50,000	50,000	
0054519			Refurbishment of DRO's	0	100,000	50,000	175,000	175,000	
0054522			SIGFIS Upgrade	107,217	0	0	1,200,000	1,200,000	
0106			New Zealand Geothermal Support Partnership Framework	0	500,000	250,000	0	0	
0056537			Public Awareness on REs	0	0	0	0	0	
0056538			Portable Solar System	0	0	18,000	18,000	18,000	
0091505			Implementation of National Export Strategy	1,495	250,000	275,000	750,000	1,000,000	
0053521			Implementation of Quality Assurance Strategy	0	0	0	0	0	
0053516			Export Promotion	0	10,000	0	0	0	
0112501			Support to the Grenada Coalition of Service Industries	36,252	50,000	55,000	75,000	100,000	
0053534			Support to Small Manufacturers	0	15,000	0	20,000	25,000	
0053540			Trade Facilitation Project	0	25,000	0	15,000	0	
0053536			Made in Grenada/Buy Local Programme	8,517	20,000	20,000	20,000	20,000	
0066539			BNTF Phase VII	1,323,000	1,023,000	0	0	0	
0066541	BNTF Phase VIII	1,125,000	835,000	0	0	0			
0066542	BNTF Phase IX	0	400,000	400,000	531,306	531,306			
0100569	Regional Disaster Risk Reduction Project	300,768	600,000	400,000	0	0			
0109507	Technical Co-operation Facility & NSA	249,342	319,800	100,000	363,943	363,943			
0100570	Market Access and Rural Enterprise Development Prog.	971,009	933,775	363,267	0	0			
	Climate Smart Agriculture & Rural Enterprises Programme (SAEP)	0	0	446,783	959,687	938,182			
0066503	Support to Roads & Buildings								
0066518	Grenville Market Square, Abattoir & Bus Terminal	0	100,000	0	0	0			
0067522	St. John's River Flood Control Project (Feasibility)	0	500,000	0	0	0			
0045508	Community Self-Help Programme	0	0	0	200,000	200,000			
0067503	Ministerial Complex Remedial Works	800,117	700,000	0	700,000	700,000			
	Road Improvement & Maintenance Programme	5,000,000	0	0	0	0			
0067526	St. Patrick's Road Project	0	100,000	100,000	100,000	100,000			
0068530	Emergency Road Clearance Works	0	100,000	100,000	100,000	100,000			
0068532	Extreme Rainfall /Gouyave Flood Mitigation	0	0	500,000	500,000	500,000			
0067529	Institutional Strengthening of PIMU	0	50,000	250,000	250,000	250,000			
0002502	Parliament Building	4,500,000	400,000	100,000	100,000	100,000			
	Asphalt Works	0	0	0	0	0			
	Concrete Works	0	0	0	0	0			
0091507	Agricultural Feeder Road	0	200,000	200,000	200,000	200,000			
0066539	Gabion Baskets Guard Rails and Bailey Bridges	0	200,000	0	50,000	50,000			
	Retrofitting of Traffic Lights	0	0	0	0	0			
	Renovation & Extension Programme - Schools	0	0	0	1,500,000	1,500,000			
0101505	Physical Planning and Development Control Act	0	0	10,000	0	0			
0101540	Zoning	0	0	40,000	0	0			
0101522	Building Code Implementation	0	0	5,000	0	0			
0101541	Development of E Services & Payments Systems	0	0	20,000	0	0			

CAPITAL ESTIMATES BY SOURCE OF FUNDING									
Project Number	Source of Fund	Projects/Programmes	Estimated Outturn 2017	Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020	Explanation	
0101001		Purchase of Equipment	0	200,000	100,000	0	0		
		Public Education and Consultation	0	0	20,000	0	0		
0013509		Government Information Technology Project	70,092	325,000	0	200,000	200,000		
0013515		CKLN	0	0	0	0	0		
0115501		Caribbean Regional Communication Infrast. Proj.	0	100,000	100,000	0	0		
00115506		E-Government Services - Microsoft Programme	475,310	0	0	1,400,000	1,400,000		
0115507		Upgrading GOG Communications Network	0	0	250,000	0	0		
0069513		Housing Compensation Claim	7,050	11,400	300,000	0	0		
0071524		Child Protection - Institutional Strengthening	9,575	30,000	0	0	0		
0071503		Multiple Projects and Training of Young Offenders	0	0	50,000	50,000	50,000		
		Child Sexual Abuse Protection	0	0	500,000	0	0		
0071510		Early Childhood Education Project	0	25,000	25,000	25,000	25,000		
0071515		Establishment of District Offices	11,844	40,000	0	0	0		
0071517		Multiple Projects for the Elderly	19,128	20,000	100,000	100,000	100,000		
0072506		Domestic Violence and Gender Equity	0	15,000	15,000	15,000	15,000		
0072519		CEDAW	0	20,000	20,000	20,000	20,000		
0072508		Multiple Projects and General Education	8,075	150,000	150,000	150,000	150,000		
0072515		Gender Policy Programme	0	35,000	35,000	35,000	35,000		
0072516		Small Economics Programme	0	150,000	150,000	150,000	150,000		
0072518		National Parenting Programme	1,473	50,000	50,000	50,000	50,000		
0072521		Eradicating Gender Based Violence	0	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	19,703	25,000	0	0	0		
0073521		Imple. of Local Government (Phase 3)	31,905	80,000	79,584	79,584	79,584		
0074003		Purchase of Livestock	0	5,000	5,000	5,000	5,000		
0074005		Purchase of Other Equipment (Carriacou)	35,662	20,000	20,000	20,000	20,000		
0074529		Sandy Island Oyster Bed Marine Park	29,185	50,000	75,000	75,000	75,000		
0074515		Impounding Programme	0	0	75,000	0	0		
0074517		Food Security Programme	42,030	50,000	55,000	55,000	55,000		
0074531		Carriacou Livestock Enhancement Programme	0	10,000	10,000	10,000	10,000		
0074532		Nursery Improvement/Botanical Gardens	2,001	15,000	10,000	10,000	10,000		
0074536		Carriacou Farmers Support Fund	4,999	5,000	10,000	10,000	15,000		
0075530		Salt Water Reverse Osmosis Desal. Plant	1,350	100,000	0	0	0		
0017001		Purchase of Equipment (Carriacou- Sports)	0	5,000	5,000	5,000	5,000		
0017517		Community Development Project	0	50,000	50,000	50,000	50,000		
0077002		Supplies and Materials (Libraries)	0	0	6,000	20,000	20,000		
0080563		Caribbean Primary Exit Assessment	0	65,000	70,000	70,000	70,000		
0080571		EMIS Phase II	49,105	50,000	50,000	50,000	50,000		
0091505		Caribbean Vocational Qualification (CVQ)	21,831	70,000	70,000	70,000	70,000		
0079506		Free School Books Programme	0	0	0	150,000	200,000		
0080002		Purchase of Furniture & Fixtures (Schools)	109,997	110,000	250,000	250,000	250,000		
0080003		Purchase of Equipment (Schools)	31,727	70,000	50,000	50,000	50,000		
		School Feeding Programme	0	0	0	0	0		
0080515		Computer Tech Primary and Secondary Schools	0	35,000	25,000	25,000	25,000		
		Child Friendly Schools	0	0	5,000	0	0		
		Renovation & Extension Programme (Schools)	59,104	60,000	0	0	0		
0080517		Renovation & Extension Programme (Schools)	0	0	0	0	0		
0080530		Maintenance of Computer Labs	0	0	0	50,000	50,000		
0080532		OECS Education Development Programme	54,469	55,000	55,000	0	0		
0080555		Curriculum Refocusing & Implementation	0	10,000	0	20,000	20,000		
0080567		OFID/GOG School Rehabilitation	0	100,000	0	0	0		
0080569		E-Testing	0	0	0	250,000	250,000		
		Grenada Education Enhancement Project (GEEP)	0	0	150,000	200,000	200,000		
		Institutional Strengthening of Environment Div.	8,874	75,000	0	0	0		
		Support to Sustainable Development Council	0	5,000	0	0	0		
		Development of Coastal Zone Management Plan	0	5,000	0	0	0		
		Review of National Biodiversity Strategy	0	1,000	0	0	0		
		Coastal Ecosystem Based Adaptation	288	1,000	0	0	0		
		Technology Needs Assessment Project	0	1,000	0	0	0		
0082517		Electronic Health Information System	0	0	0	100,000	100,000		
0082533		Technical Assistance HIV/AIDS	0	0	0	0	0		
0082538		National Health Insurance	0	0	0	500,000	0		
0082		Expansion of Storage Facilities CMS	0	60,000	100,000	0	0		
0083519		Retrofit Buildings (AC Units)	180,336	200,000	0	150,000	150,000		
0083		Refurbishment of Building	0	70,000	0	0	0		
0084516		Refurbishment of Richmond Hill Institutions	92,681	150,000	200,000	0	0		
0084		Purchase of Medical Furniture	0	50,000	250,000	0	0		
0084		Refurbishment of Freezer/ Chillroom	0	250,000	25,000	0	0		
0085521		Refurbishment of Diagnostic and Pharmacy Quarters	0	150,000	150,000	0	0		
0086513		Upgrade Pharmacy/ Doc.'s Qtr/ kitchen	0	100,000	50,000	0	0		
0086		Refurbishment of Hospital Electrical System	0	50,000	50,000	25,000	0		
0087525		Reconstruction of Gouyave Health Centre	0	50,000	0	100,000	100,000		
0088534		Health Centres/Medical Stations Refurbishment	0	0	0	50,000	50,000		
0088537		National Non-Communicable Disease Programme	0	25,000	25,000	25,000	25,000		
89503		National School Based Health Programme	0	100,000	136,000	150,000	150,000		
		Dog Registration & Animal Anti-rabies campaign	0	0	50,000	0	0		
0098568		Agriculture Competitiveness Project	0	0	0	0	0		
0091505		Praedial Larceny Control Programme	0	0	100,000	0	0		
0090572		Support to Development of the Sour Sop Value	0	0	100,000	0	0		
0091526		Zero Hunger Programme	14,625	15,000	15,000	15,000	15,000		
0091527		Export Development Programme	0	5,000	5,000	5,000	5,000		
0090575		Support to Farm Machinery	0	60,000	35,000	50,000	50,000		
0092517		Refurbishment of Propagation Stations	220,713	25,000	25,000	25,000	25,000		
0092		Value Chain Development Programme	110,461	200,000	120,000	120,000	120,000		
0090562		Agricultural Research	24,391	25,000	25,000	25,000	25,000		
0093512		Support to Irrigation and Drainage	0	35,000	25,000	25,000	25,000		
		Mapping and Soil Fertility for Durable Agriculture Project	98,834	0	0	0	0		
0093523		Support for Soil and Water Conservation	0	170,000	60,000	75,000	75,000		
0094549		Trail Development	0	25,000	20,000	20,000	20,000		
0094552		GEF Ridge to Reef Project	0	1,000	1,000	1,000	1,000		
0094547		Implementing National Conventions	0	3,000	3,000	3,000	3,000		
0094548		Wild Life Game Species Survey	0	5,000	5,000	5,000	5,000		
0094553		Climate Change Mitigation and Sustainable Liv. Proj.	0	3,000	3,000	3,000	3,000		

CAPITAL ESTIMATES BY SOURCE OF FUNDING									
Project Number		Source of Fund	Projects/Programmes	Estimated Outturn 2017	Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020	Explanation
0090519			Support to Agro processing	11,157	30,000	20,000	20,000	20,000	
0090			Refurbishing & Upgrading of Pilot Processing Plant	0	15,000	15,000	15,000	15,000	
0096516			Livestock Epidemic Prevention	0	10,000	10,000	10,000	10,000	
0097513			Densification of trigonometrical Points	0	15,000	10,000	10,000	10,000	
0097522			Land Management Project (Regularization)	0	0	10,000	10,000	10,000	
0097517			Infrastructure Development	0	10,000	10,000	10,000	10,000	
0097521			Surveys	0	15,000	12,000	12,000	12,000	
0098545			Fisheries Communication Network	18,467	30,000	30,000	30,000	30,000	
0098535			Marine Protected Area	24,494	140,000	75,000	110,000	110,000	
0098552			Installation of Flood Lights	0	15,000	15,000	15,000	15,000	
0098520			Upgrading of Fish Markets	152,976	100,000	100,000	100,000	100,000	
0098542			Fisherfolk Training and Development	0	5,000	4,000	4,000	4,000	
0098555			Fish Quality Assurance	251	5,000	5,000	5,000	5,000	
0098537			Monitor, Protect and Enhance Marine Eco System	0	5,000	4,000	4,000	4,000	
0099515			Citrus Greening Programme	0	0	100,000	100,000	100,000	
0112503			Institutional Strengthening of Environment Div.	0	0	75,000	75,000	75,000	
0112505			Support to Sustainable Development Council	0	0	5,000	5,000	5,000	
0113500			Development of Coastal Zone Management Plan	0	0	5,000	5,000	5,000	
0113511			Review of National Biodiversity Strategy	0	0	1,000	1,000	1,000	
0113521			Technology Needs Assessment Project	0	0	0	0	0	
Total Local Revenue				18,690,214	16,205,207	10,729,911	16,310,720	15,594,215	

CAPITAL ESTIMATES BY SOURCE OF FUNDING									
Project Number		Source of Fund	Projects/Programmes	Estimated Outturn 2017	Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020	Explanation
			<b>Sale of Land and Other Assets</b>						
	<b>2101</b>		Sale of Other Assets	-	-	-	-	-	
	<b>2102</b>		Sale of Land	-	-	-	-	-	
			<b>Total Sale of Land and Other Assets</b>	-	-	-	-	-	
	<b>2301</b>		<b>Receipts from Loans</b>						
		2007	<b>Kuwait/OPEC</b>						
0091507			Agricultural Feeder Road	0	2,000,000	<b>2,000,000</b>	2,000,000	2,000,000	
0067526			St. Patrick Road Project	0	1,500,000	<b>2,000,000</b>	4,000,000	4,000,000	
0080567			OFID/OPEC School Rehabilitation Project	-	-	-	-	-	
			Total	-	3,500,000	<b>4,000,000</b>	6,000,000	6,000,000	
*****		2001	<b>Caribbean Development Bank</b>						
0100570			Market Access & Rural Enterprise Project	4,909,611	1,500,000	<b>639,074</b>	-	-	
			Climate Smart Agriculture & Rural Enterprises Programme (SAEP)	-	-	<b>2,357,550</b>	3,051,123	7,916,733	
0100563			Schools Rehab. and Reconstruction Project	-	-	-	-	-	
0080552			Schools Rehab. and Reconstruction Project (Phase II)	-	-	-	-	-	
0068532			Extreme Rainfall \ Gouyave Flood Mitigation	32,400	500,000	<b>500,000</b>	2,000,000	2,000,000	
0048546			GDB Student Loan Scheme	-	-	-	-	-	
0080			Grenada Education Enhancement Project	-	2,000,000	<b>2,000,000</b>	2,000,000	6,000,000	
0071505			Bacolet Juvenile Rehabilitation Centre	-	543,380	-	-	-	
			Total	4,942,011	4,543,380	<b>5,496,624</b>	7,051,123	15,916,733	
*****		2005	<b>World Bank</b>						
0109			OECS Regional Partial Gaurantee Scheme	-	50,000	<b>400,000</b>	-	-	
0109			OECS Regional Agricultural Competitiveness Provect	-	250,000	<b>1,080,000</b>	2,160,000	3,780,000	
0106505			Eastern Caribbean Energy Regulatory Authority	-	-	<b>500,000</b>	-	-	
0031537			OECS Regional Tourism Competitiveness Proj.	-	250,000	<b>1,620,000</b>	2,740,000	6,980,000	
0067522			St. John's River Flood Control Project	-	500,000	<b>500,000</b>	-	-	
0115501			Caribbean Regional Communications Project	1,766,922	1,000,000	-	-	-	
0071527			Support for Education, Employment and Development	230,710	-	-	-	-	
0100569			Disaster Risk Reduction Project	6,656,021	2,000,000	<b>4,000,000</b>	-	-	
			Total	8,653,653	4,050,000	<b>8,100,000</b>	4,900,000	10,760,000	
*****		2032	<b>Other</b>						
0109512			TA-Online Data Base	-	-	-	-	-	CDF
			Renovation & Extension Programme - Schools	-	-	-	-	-	
0109513			Custom's Capacity Development	-	-	-	-	-	CDF
0109514			Export Development	-	-	-	-	-	CDF
			Total	-	-	-	-	-	
			<b>Total Loan</b>	13,595,664	12,093,380	<b>17,596,624</b>	17,951,123	32,676,733	

CAPITAL ESTIMATES BY SOURCE OF FUNDING									
Project Number	Source of Fund	Projects/Programmes	Estimated Outturn 2017	Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020	Explanation	
	2201	Receipts from Grants for Capital Purposes							
*****	8024	<b>Caribbean Development Bank</b>							
0066539		BNTF Phase VII	1,815,000	1,700,000	-	-	-		
0066541		BNTF Phase VIII	931,000	931,000	-	-	-		
0066		BNTF Phase IX	-	843,750	2,005,000	2,574,788	2,574,788		
0056524		Country Poverty Assessment	-	-	102,500	10,000	10,000		
0106		New Zealand Geo Thermal Support Partnership Framework	-	2,000,000	1,641,188	-	-		
0053		Support to Small Manufacturers	-	50,000	-	-	-		
		National Training Agency	-	-	-	-	-		
0071505		Bacolet Juvenile Rehabilitation Centre	-	2,586,393	-	-	-		
		Total	2,746,000	8,111,143	3,748,688	2,584,788	2,584,788		
*****	8003	<b>European Development Fund</b>							
0109507		Technical Co-operation Facility & NSA	-	975,000	1,252,458	1,113,836	1,113,836		
0087525		Reconstruct Gouyave Health Centre (Phase1)	-	4,000,000	3,500,000	1,000,000	-		
		Total	-	4,975,000	4,752,458	2,113,836	1,113,836		
	8019	<b>World Bank</b>							
		Global Partnership for Education	-	200,000	300,000	-	-		
0031540		Strengthening Linkages between Tourism and Other Sectors	-	405,000	-	-	-		
		Support for Education, Employment and Development	-	-	-	-	-		
0100569	8019	Disaster Risk Reduction Project	2,176,194	2,000,000	-	-	-		
		Total	2,176,194	2,605,000	300,000	-	-		
*****	8057	<b>Petro Caribe GDA</b>							
0071527		Support for Education, Employment and Development	-	-	-	-	-		
0080511		School Feeding Programme	3,100,000	3,100,000	-	-	-		
		Total	3,100,000	3,100,000	-	-	-		
*****	8012	<b>UNICEF</b>							
0080518		Early Childhood Educational Development Project	27,909	20,000	136,000	-	-		
0080570		Child Friendly Schools	147,478	150,000	190,000	100,000	100,000		
		Total	175,387	170,000	326,000	100,000	100,000		
*****	8044	<b>People's Republic of China (PRC)</b>							
		Support to Governor General's Office	-	-	-	-	-		
		Total	-	-	-	-	-		
*****	8046	<b>Government of Venezuela</b>							
0071527		Support for Education Empowerment Development	-	-	-	-	-		
0013526		Digitalization of the Ministry	-	100,000	-	-	-		
		Foreign Accounts Tax Compliance	620,694	2,000,000	-	-	-		
		SIGFIS Upgrade	749,869	750,000	-	-	-		
		National Sustainable Development Plan	100,000	350,000	150,000	-	-		
		Multiple Projects and Training of Young Offenders	1,120	120,000	-	-	-		
		Compensation for Land Acquisition	-	500,000	-	-	-		
		Licenses	-	1,300,000	-	-	-		
		Institutional Strengthening	-	25,000	-	-	-		
0066517		St. George's Market Square	-	1,500,000	1,500,000	-	-		
0069508		Sites and Services Project	-	500,000	500,000	-	-		
		Night Lighting Facilities	-	200,000	-	-	-		
		Land Management Regularisation Project	-	15,000	-	-	-		
		Health Centres/Medical Stations Refurbishment	5,811	100,000	500,000	-	-		
0067500		Construction, Refurbishment, & Ext. of Gov't Bldgs.	901,283	2,000,000	-	-	-		
		Refurbishment of Building	-	530,000	1,500,000	-	-		
0067520		Asphalt Works	-	-	-	-	-		
0075512		GoG Road Rehabilitation Project	781,159	1,000,000	-	-	-		
0115506		E-Government Services - Microsoft Programme	774,690	1,250,000	2,000,000	-	-		
		General Hospital Phase 2	7,500,000	6,792,250	-	-	-		
		Total	11,434,626	19,032,250	6,150,000	-	-		
*****	8007	<b>Government of Japan</b>							
0098542		Fisher folk Training & Development	-	400,000	100,000	100,000	100,000		
		Japan Climate Change Partnership - JCCP	766,686	2,430,000	412,831	-	-		
		Total	766,686	2,830,000	512,831	100,000	100,000		
*****	8014	<b>PAHO</b>							
0082519		Technical Assistance and Support	212,520	200,000	275,000	100,000	100,000		
		Total	212,520	200,000	275,000	100,000	100,000		
*****		<b>UNDP/GEF</b>							
		Mainstreaming of the SDG into the National Development Agenda	-	50,000	50,000	50,000	50,000		
0109509		Sustainable Financing OECS Protected Areas	-	522,350	522,350	522,350	522,350		
0011518		Third National Communication	-	-	500,000	-	-		
		Energy for Sustainable Development	-	40,000	40,000	-	-		
		Climate Change Adaptation Project (ICCAS)	-	-	550,000	-	-		
0082529	8009	National Aids Council (NAC) Secretariat	-	41,813	41,813	-	-		UNDP
0090546	8042	UNEP, Div. of Tech., Industry and Economics Project	-	-	310,000	-	-		UNEP/UNDP
		Total	-	654,163	2,014,163	572,350	572,350		

CAPITAL ESTIMATES BY SOURCE OF FUNDING								
Project Number	Source of Fund	Projects/Programmes	Estimated Outturn 2017	Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020	Explanation
*****	8089	<b>National Transformation Fund (NTF)</b>						
		General Hospital Phase 2			<b>1,000,000</b>	-	-	
0017519		Petit Martinique Playing Field	141,041	200,000	-	-	-	
0073515		Carriacou Ministerial Complex (Preparatory Works)	-	300,000	<b>500,000</b>	-	-	
0013505		Special Projects Programme	9,875,875	5,000,000	<b>6,638,000</b>	7,000,000	7,000,000	
		Reconstruction of Governor General's Residence	-	-	<b>1,000,000</b>	1,000,000	1,000,000	
		Licenses	-	-	<b>1,000,000</b>	-	-	
		Public Service Management Reform	-	-	<b>332,000</b>	-	-	
		Digitalization of the Ministry	-	100,000	<b>97,000</b>	-	-	
0013548		Needy Assistance	-	-	-	-	-	
0089004		Purchase of Medical Equipment	1,999	500,000	-	500,000	500,000	
0048552		M-Power Programme	-	-	<b>6,500,000</b>	-	-	
0075512		GOG Road Rehabilitation Project	-	-	<b>1,000,000</b>	1,000,000	1,000,000	
		Ministerial Complex Remedial Works	-	-	<b>2,000,000</b>	-	-	
0066519		Compensation for Land Acquisition	-	-	<b>500,000</b>	-	-	
0069516		Soft Loan Housing Project	2,000,000	4,000,000	<b>4,000,000</b>	4,000,000	4,000,000	
0048002		Purchase of Equipment	-	-	<b>375,000</b>	75,000	75,000	
		International Bank Reconstruction and Development	-	-	<b>2,792,805</b>	-	-	
0013517		Grenada Home Improvement Programme	5,873,082	6,000,000	<b>6,000,000</b>	6,000,000	6,000,000	
		Bacolet Juvenile Rehabilitation Centre	-	-	<b>2,800,000</b>	-	-	
0067500		Construction, Refurbishment, & Ext. of Gov't Bldgs.	996,429	1,000,000	<b>3,000,000</b>	2,000,000	2,000,000	
0068510		Road Improvement & Maintenance Programme	14,469,651	7,000,000	<b>8,000,000</b>	10,000,000	10,000,000	
		Grenville Market Square, Abattoir & Bus Terminal	-	-	<b>100,000</b>	-	-	
0067520		Asphalt Works	8,410,558	5,000,000	<b>7,000,000</b>	7,000,000	7,000,000	
0075529		Retaining Wall - Mt Royal	74,339	130,000	<b>130,000</b>	130,000	130,000	
0075528		Asphalt & Concrete Works	177,278	500,000	<b>500,000</b>	500,000	500,000	
0067521		Concrete Works	4,436,303	2,000,000	<b>4,000,000</b>	3,000,000	3,000,000	
		Community Self-help Programme	376,118	500,000	<b>120,000</b>	-	-	
0075524		Road Rehabilitation - Petit Martinique	-	250,000	<b>125,000</b>	125,000	125,000	
0017517		Purchase of Computer Equipment	-	-	<b>1,000,000</b>	-	-	
0115506		Foreign Accounts Tax Compliance	-	-	<b>189,000</b>	-	-	
		Station Repairs	-	-	<b>1,000,000</b>	-	-	
		Free School Books Programme	-	-	<b>2,000,000</b>	-	-	
		Purchase of Furniture & Fixtures (Schools)	-	-	<b>250,000</b>	-	-	
		E-Testing	-	-	<b>500,000</b>	-	-	
		Electronic Health Information System	-	-	<b>1,000,000</b>	-	-	
		National Health Insurance	-	-	<b>679,225</b>	-	-	
		Electoral Enumeration Program	-	-	<b>600,000</b>	-	-	
		Agriculture Competitiveness Project	-	-	<b>1,000,000</b>	-	-	
0090561		SIGFIS Upgrade	-	-	<b>1,000,000</b>	-	-	
0090575		Retrofitting of Traffic Lights	-	-	<b>500,000</b>	-	-	
		Technology Needs Assessment Project	-	-	<b>45,000</b>	45,000	45,000	
0093510		Support of Soil and Water Conservation	-	-	-	-	-	
0093512		Student Information Database	-	-	<b>20,000</b>	-	-	
		School Feeding Programme	-	-	<b>3,100,000</b>	3,100,000	3,100,000	
		Grenada Education Enhancement Project (GEEP)	-	-	<b>1,444,430</b>	-	-	
0093523		Renovation and Extension of Schools	-	-	<b>1,000,000</b>	-	-	
0092525		Strengthening of the Productive Sectors	-	-	<b>6,000,000</b>	-	-	
0048548		Gabion Baskets Guard Rails and Bailey Bridges	-	-	<b>300,000</b>	-	-	
		<b>Total</b>	<b>46,832,673</b>	<b>32,480,000</b>	<b>81,137,460</b>	<b>45,475,000</b>	<b>45,475,000</b>	



CAPITAL ESTIMATES BY SOURCE OF FUNDING								
Project Number	Source of Fund	Projects/Programmes	Estimated Outturn 2017	Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020	Explanation
*****		<b>OTHER SOURCES</b>						
0053516		Export Promotion	-	-	-	-	-	
		Multiple Projects of the Constantinian Order	-	-	-	-	-	
		NDA Readiness Support - Green Climate Fund	205,973	810,000	514,933	308,960	-	Green Climate Fund
0013538		Improving Public Sector Governance	80,149	203,000	250,000	-	-	Morocco
0013531		Institutional Strengthening of the Cabinet Office	-	15,000	255,000	-	-	Morocco
0014523		Strengthening Management of Personnel Expenditure	-	-	-	-	-	
		Support to the Grenada coalition of Service Industries	-	-	-	-	-	
0053535		Institutional Support to the G'da Bureau of Standards	-	-	-	-	-	EPA Standby
0013551		Scholarship Programme	-	-	-	-	-	Sundry Grants
0011519		Implementation of Protocols & Laws on Sexual Crimes	-	-	-	-	-	UN Women
		Coastal Ecosystem Based Adaptation	-	-	100,000	-	-	
0094533		Improvement & Maintenance of Attraction Sites	-	-	-	-	-	Kazakhstan
031531		Tri Centennial Park Phase II	65,862	83,372	40,862	-	-	Kazakhstan
		Simon Cultural Centre	-	-	300,000	-	-	NLA
0036515		IT Communication Systems	-	103,529	55,937	-	-	Turkey
		NADMA's Emergency Operations Centre Repairs	-	-	180,000	-	-	CEDEMA
		NAWASA School Open Initiative	-	-	180,000	-	-	CEDEMA
		Voluntary Management System	-	180,600	180,600	-	-	CEDEMA
		Community Emergency Response Team TOT	-	-	180,000	-	-	CEDEMA & CDF
		NADMA Website	-	-	25,000	-	-	
		NADMA Headquarters and Warehouse	-	-	2,000,000	763,480	-	US Southern Command
		Emergency Response Equipment	-	-	1,000,000	1,000,000	150,056	
		Construction of Warehouse - Carriacou	-	-	2,000,000	668,200	-	US Southern Command
		Tsunami Ready Programme	-	-	107,528	-	-	USAID
0054522	8019	SIGFIS Upgrade	-	-	-	-	-	SEMCAR/WB
0081504		Jobs Opening and Labour Turnover Survey	-	-	-	-	-	OECS
0106513		Solar PV Demonstration Project	-	1,620,000	1,630,140	-	-	SIDS
0053540		Trade Facilitation Project	-	20,000	-	-	-	CANADA
0053541		Update of National Export Strategy	-	-	-	-	-	COMSEC
0113521	8078	CARICOM Conference of Heads of Government	165,200	-	-	-	-	
0106512		Renewable Energy for Rural Development	-	-	216,000	-	-	
		National Health Insurance	-	-	1,000,000	600,000	-	IBS
0109519		Climate Smart Agriculture & Rural Enterprises Programme (SAEP)	-	-	172,045	231,185	397,854	
		Grenada Rock Fall and Land Slip Climate Resilience Project	-	10,342,000	2,795,000	11,677,500	11,677,500	UKCIF
0115505		MPID Maintenance	-	500,000	500,000	500,000	500,000	Sundry Grant
0069517		Development of Data Collection & Management System	-	-	-	-	-	Turkey
0072523	8066	Social Mobilization to end Gender Based Violence	2,105	130,000	130,000	130,000	130,000	UNIFEM
0082517		Electronic Health Information System	-	405,000	-	-	-	NTRC
0082539	8001	Smart Health Care Facilities	-	1,500,000	492,000	492,000	492,000	DFID
0096509	8017	Livestock Development Programme	-	-	-	-	-	FAO
		Coastal Ecosystem Based Adaptation	-	500,000	-	-	-	
0115510		Technology Needs Assessment	-	200,000	-	-	-	
0083002	8015	Purchase of Medical Equipment	1,012,188	1,340,000	670,000	670,000	670,000	SGU
0048549	8015	TA-Public Sector Modernization	-	-	-	-	-	SGU
0036516	8023	Support for Diplomatic Representation	1,315,893	1,315,983	1,315,983	1,315,983	1,315,983	Sundry Grant
0048544	8093	Technical Assistance Fund	3,783,790	1,000,000	2,000,000	700,000	700,000	UAE / Sundry Grants
		Building Resilience Climate Change Project	-	60,000	60,000	10,000	10,000	
0082533		Technical Assistance HIV/AIDS	48,424	45,861	135,454	80,773	80,773	
0098535	8078	Marine Protected Areas Programme	-	4,430,000	1,000,000	1,000,000	1,000,000	BMU/GIZ/
0002502	8053/93/80	Parliament Building	9,213,530	10,000,000	10,000,000	-	-	Aus/Mex/UAE
		Gouyave Sewer Project	-	1,331,190	-	-	-	Kuwait
0082531	8037	OECS/PPS Support Programme	11,127	12,500	12,500	12,500	12,500	OECS
0080522	8027	UNESCO Micro Projects	238,449	305,000	310,000	300,000	300,000	UNESCO
0112501	8010	Support to the G'da Coalition of Services Industries	-	-	-	-	-	CARICOM
0056508	8037	Labour Force Survey / Women Health Force Survey	-	-	699,200	-	-	OECS
0113511	8042	Review of National Biodiversity Strategy	-	80,000	35,000	35,000	35,000	UNEP
0100557	8010	Implementation of National Export Strategy	-	50,000	45,000	45,000	45,000	CARICOM /CEDU
		Improving the Capacity of Cedars Home	66,834	75,000	-	-	-	Canada
		National School Based Health Programme	-	114,000	-	-	-	
0094552	8006	GEF Ridge to Reef Project	623,454	1,200,000	1,250,000	923,500	625,000	GEF
0099514	8085	Support to CABI Plant Health Clinic	27,097	40,000	30,000	30,000	30,000	CABI

CAPITAL ESTIMATES BY SOURCE OF FUNDING								
Project Number	Source of Fund	Projects/Programmes	Estimated Outturn 2017	Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020	Explanation
0023001	8062	Purchase of Vehicles (Fire Tender)	-	-	-	-	-	Gov't of Turkey
0094553		Climate Change Mitigation & Sustainable Livelihoods	-	350,000	350,000	350,000	350,000	
		Bio-safety Project Reporting	6,058	67,000	67,000	55,000	50,000	UNEP
0092527		Land Degradation and Neutrality Project	8,188	25,000	-	-	-	UNDP
0010506	8023	Constitution Referendum	-	-	-	-	-	Sundry Grant
0082534	8023	Contribution to Hospital & Health Services	22,573	2,000,000	50,000	-	-	Sundry Grant
		Purchase of Ambulance	325,000	-	-	-	-	
0092522	8070	Banana / Plantain Programme	-	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	-	272,847	131,951	75,000	75,000	Morocco
0036513	8080	Inclusive Sustainable Development	-	-	134,315	-	-	Kazhastan
0044505	8096	Rehabilitation & Upgrading of Playing Fields	-	-	-	-	-	NLA
		CARICOM Development Fund Second Cycle			770,032	962,541		
		Capacity Building for Transparency (CBIT)			1,350,000	1,350,000	1,350,000	
		GCF Project Preparation & Development Support (Incl NAP Programming)	-	-	2,700,000	2,700,000	2,700,000	
0109515	8097	Blue Economy	521,696	2,006,228	1,000,000	500,000	500,000	Gov't of Holland
0044516	8039	Night Lighting Facilities	-	200,000	-	-	-	NLA
0013532	8023	Centre of Excellence & Innovation	-	100,000	100,000	100,000	100,000	Sundry Grant
		Early Learners Programme	-	40,000	100,000	-	-	USAID/OECS
		Eastern Caribbean Marine Managed Areas Net work (ECMANN)-Ongoing project	-	200,000	-	-	-	
		Value Chain Development Programme	-	89,607	-	-	-	
		Sustainable Financing & Management of Eastern Caribbean Marine Ecosystem Project	-	510,000	510,000	300,000	300,000	
		Alignment of Grenada's National Action Plan	-	40,000	10,000	10,000	10,000	
		Implementing a Ridge to Reef approach to protecting Biodiversity etc	-	700,000	400,000	100,000	100,000	
		Coastal Protection for Climate Change Adaptation etc	-	2,000,000	900,000	300,000	300,000	
		Grenada Sustainable Development Trust Fund	-	510,000	510,000	250,000	250,000	
0109512		TA-Online Data Base	-	675,000	675,000	-	-	CDF
0109513		Custom's Capacity Development	-	1,371,600	1,371,600	-	-	CDF
0109514		Export Development West Indian Spices	-	421,615	421,615	-	-	CDF
		Trade Logistics Project	-	10,000	10,000	-	-	WTO
0094547	8091	Implementing International Conventions	-	1,000	1,000	1,000	1,000	CITES Sec
0053518								
		Total	17,743,589	50,128,932	43,780,695	28,897,622	24,607,666	
		Total Grants	85,187,675	124,286,488	142,997,295	79,943,596	74,653,640	
		Total Grants (adjusted)	85,187,675	124,286,488	142,997,295	79,943,596	74,653,640	
*****		SUMMARY						
		Local Revenue	18,690,214	16,205,207	10,729,911	16,310,720	15,594,215	
		Grants	85,187,675	124,286,488	142,997,295	79,943,596	74,653,640	
		Loans	13,595,664	12,093,380	17,596,624	17,951,123	32,676,733	
*****		TOTAL CAPITAL ESTIMATES	117,473,554	152,585,075	171,323,830	114,205,439	122,924,588	-

## **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 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
001	<b>Administration</b>	1,411,919	1,600,966	<b>2,586,141</b>	2,592,642	2,592,642
	Recurrent Expenditure	1,411,919	1,600,966	<b>1,586,141</b>	1,592,642	1,592,642
	Capital Expenditure	-	-	<b>1,000,000</b>	1,000,000	1,000,000
	Local Revenue	-	-	-	-	-
	Grant	-	-	<b>1,000,000</b>	1,000,000	1,000,000
	<b>TOTAL BUDGET CEILING</b>	1,411,919	1,600,966	<b>2,586,141</b>	2,592,642	2,592,642
	Recurrent Expenditure	1,411,919	1,600,966	<b>1,586,141</b>	1,592,642	1,592,642
	Capital Expenditure	-	-	<b>1,000,000</b>	1,000,000	1,000,000
	Local Revenue	-	-	-	-	-
	Grant	-	-	<b>1,000,000</b>	1,000,000	1,000,000

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

S.O.C.	Description	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
211	Personal Emoluments	288,272	310,597	<b>325,805</b>	332,306	332,306
212	Wages	23,647	24,000	<b>25,000</b>	25,000	25,000
213	Professional Services (Wages & Salaries)	42,230	46,000	<b>46,000</b>	46,000	46,000
	<b>Total Personnel Direct</b>	<b>354,149</b>	<b>380,597</b>	<b>396,805</b>	<b>403,306</b>	<b>403,306</b>
214	Allowance	21,502	27,728	<b>27,728</b>	27,728	27,728
220	Local travel and subsistence	3,345	25,000	<b>10,000</b>	10,000	10,000
221	International travel and subsistence	6,425	50,000	<b>40,000</b>	40,000	40,000
233	Hosting and entertainment	19,384	60,000	<b>50,000</b>	50,000	50,000
222	Training	3,345	10,000	<b>10,000</b>	10,000	10,000
	<b>Total Personnel Indirect</b>	<b>54,002</b>	<b>172,728</b>	<b>137,728</b>	<b>137,728</b>	<b>137,728</b>
224	Supplies and Materials	53,331	35,079	<b>39,046</b>	39,046	39,046
	<b>Total Utilities &amp; Supplies</b>	<b>53,331</b>	<b>35,079</b>	<b>39,046</b>	<b>39,046</b>	<b>39,046</b>
225	Communications Expenses	315	1,000	<b>1,000</b>	1,000	1,000
226	Maintenance Services	24,064	28,000	<b>28,000</b>	28,000	28,000
227	Rental of Asset	139,800	139,800	<b>139,800</b>	139,800	139,800
229	Insurance	5,519	20,756	<b>20,756</b>	20,756	20,756
235	Other Services	12,444	23,006	<b>23,006</b>	23,006	23,006
	<b>Total Overhead</b>	<b>182,142</b>	<b>212,562</b>	<b>212,562</b>	<b>212,562</b>	<b>212,562</b>
262	Grants and Contributions to Gov't Agencies	768,295	800,000	<b>800,000</b>	800,000	800,000
	<b>Total Other</b>	<b>768,295</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>
	<b>Total Recurrent Expenditure</b>	<b>1,411,919</b>	<b>1,600,966</b>	<b>1,586,141</b>	<b>1,592,642</b>	<b>1,592,642</b>

STAFF SUMMARY	Estimates 2017		Estimates 2018	
	Established	Non Established	Established	Non Established
Total Positions	5	3	5	2
Vacant Positions	1	-	1	-
Seconded Positions	-	-	-	-
Total Staff Working	4	3	4	2

## PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>ADMINISTRATION</b>
<b>PROGRAMME OBJECTIVE:</b>	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 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
211	Personal Emoluments	288,272	310,597	<b>325,805</b>	332,306	332,306
212	Wages	23,647	24,000	<b>25,000</b>	25,000	25,000
213	Professional Services (Wages & Salaries)	42,230	46,000	<b>46,000</b>	46,000	46,000
	<b>Total Personnel Direct</b>	<b>354,149</b>	<b>380,597</b>	<b>396,805</b>	<b>403,306</b>	<b>403,306</b>
214	Allowance	21,502	27,728	<b>27,728</b>	27,728	27,728
220	Local travel and subsistence	3,345	25,000	<b>10,000</b>	10,000	10,000
221	International travel and subsistence	6,425	50,000	<b>40,000</b>	40,000	40,000
233	Hosting and entertainment	19,384	60,000	<b>50,000</b>	50,000	50,000
222	Training	3,345	10,000	<b>10,000</b>	10,000	10,000
	<b>Total Personnel Indirect</b>	<b>54,002</b>	<b>172,728</b>	<b>137,728</b>	<b>137,728</b>	<b>137,728</b>
224	Supplies and Materials	53,331	35,079	<b>39,046</b>	39,046	39,046
	<b>Total Utilities &amp; Supplies</b>	<b>53,331</b>	<b>35,079</b>	<b>39,046</b>	<b>39,046</b>	<b>39,046</b>
225	Communications Expenses	315	1,000	<b>1,000</b>	1,000	1,000
226	Maintenance Services	24,064	28,000	<b>28,000</b>	28,000	28,000
227	Rental of Asset	139,800	139,800	<b>139,800</b>	139,800	139,800
229	Insurance	5,519	20,756	<b>20,756</b>	20,756	20,756
235	Other Services	12,444	23,006	<b>23,006</b>	23,006	23,006
	<b>Total Overhead</b>	<b>182,142</b>	<b>212,562</b>	<b>212,562</b>	<b>212,562</b>	<b>212,562</b>
262	Grants and Contributions to Gov't Agencies**	768,295	800,000	<b>800,000</b>	800,000	800,000
	<b>Total Other</b>	<b>768,295</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>
<b>Administration Recurrent Expenditure</b>		<b>1,411,919</b>	<b>1,600,966</b>	<b>1,586,141</b>	<b>1,592,642</b>	<b>1,592,642</b>

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

## CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2017	Approved Estimate 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
<b>0001507 -Reconstruction of Governor General's Residence</b>	-	-	<b>1,000,000</b>	1,000,000	1,000,000
Local Revenue	-	-	-	-	-
Grant	-	-	<b>1,000,000</b>	1,000,000	1,000,000
<b>Administration Capital Expenditure</b>	-	-	<b>1,000,000</b>	1,000,000	1,000,000
Grant	-	-	<b>1,000,000</b>	1,000,000	1,000,000

## TOTAL EXPENDITURE

	Provisional 2017	Approved Estimate 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
<b>Administration Total Expenditure</b>	<b>1,411,919</b>	<b>1,600,966</b>	<b>2,586,141</b>	<b>2,592,642</b>	<b>2,592,642</b>
Recurrent Expenditure	1,411,919	1,600,966	<b>1,586,141</b>	1,592,642	1,592,642
Capital Expenditure	-	-	<b>1,000,000</b>	1,000,000	1,000,000
Grant	-	-	<b>1,000,000</b>	1,000,000	1,000,000
Loan	-	-	-	-	-

<b>PERFORMANCE INFORMATION</b>
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KEY PRIORITIES/STRATEGIES 2017 BUDGET		ACHIEVEMENTS 2017
1	To focus on the restoration of Government House	Ongoing
2	To produce a Standard Operating Procedure and Manuals	Ongoing
3	To establish a Website for Government House	Ongoing

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

KEY PERFORMANCE INDICATORS		Actual 2016	Actual Provisional 2017	Planned 2018	Estimates 2019	Estimates 2020
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>						
1	Reconstructed Governor-General's Office and Residence					
2	Government House Website					
3	Number of Standard Operating Procedures and Manuals developed and implemented.					
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>						
1	Improved environment for carrying out the duties of the Head of State.					
2	Availability of information to the general public.					
3	Increase in level of professionalism; improved productivity.					

## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
J	Governor General				148,539	<b>148,539</b>
H	Personal Assistant to the Governor General	1	1		61,284	<b>65,016</b>
E	Administrative Officer	1	1		10	<b>10</b>
E	Administrative Secretary	-	1		-	<b>37,368</b>
C	Clerk/Typist	1	1		27,432	<b>29,112</b>
D	Secretary	1	-		29,340	<b>-</b>
	<b>Domestic Staff</b>					
B	Maintenance/Handyman	1	1		22,836	<b>24,228</b>
	Relief				-	<b>-</b>
<b>Total Salary Established Staff</b>		5	5	288,272	289,441	<b>304,273</b>
<b>Salary Increment</b>				-	-	<b>-</b>
<b>Total Other Payment Established Staff</b>				-	21,156	<b>21,532</b>
<b>Total Personnel Emolument</b>				288,272	310,597	<b>325,805</b>

## Unestablished Staff

Gardeners	3	2	23,647	24,000	<b>25,000</b>
<b>Total Wages Unestablished Staff</b>	3	2	23,647	24,000	<b>25,000</b>
<b>Total Other Payment Unestablished Staff</b>					<b>-</b>
<b>Total Wages Unestablished Staff</b>			23,647	24,000	<b>25,000</b>
<b>Total Personnel Emoluments &amp; Wages</b>			311,919	334,597	<b>350,805</b>

NUMBER OF STAFF	Estimates 2017		Estimates 2018	
	Established	Established	Established	Established
Total Positions	5	3	5	2
Vacant Positions	1	-	1	-
Seconded Positions	-	-	-	-
Total Staff Working	4	3	4	2

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



## **VOTE 02 - PARLIAMENT**

## VOTE 02 - PARLIAMENT: SUMMARY

### MISSION STATEMENT

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

### VISION STATEMENT

To be an organization that ensures that efficient and reliable service is provided to all Members of Parliament, and to the General Public, by facilitating the functions of Representation, Legislation and Oversight, as well as the reinforcing of the democratic values of Participation, Transparency and Accountability, through the use of ICT and best administrative practices.

### VOTE 02 - PARLIAMENT: EXPENDITURE BY PROGRAMME

Programme No.	Programme	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
001	<b>Administration</b>	1,255,470	1,412,437	<b>1,491,534</b>	1,506,549	1,506,549
	Recurrent Expenditure	1,255,470	1,412,437	<b>1,491,534</b>	1,506,549	1,506,549
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
0104	<b>Office of the Leader of the Opposition</b>	-	70	<b>70</b>	70	70
	Recurrent Expenditure	-	70	<b>70</b>	70	70
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
		-	-	-	-	-
	<b>TOTAL BUDGET CEILING</b>	1,255,470	1,412,507	<b>1,491,604</b>	1,506,619	1,506,619
	Recurrent Expenditure	1,255,470	1,412,507	<b>1,491,604</b>	1,506,619	1,506,619
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-

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

S.O.C.	Description	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
211	Personal Emoluments	533,898	606,163	<b>802,207</b>	826,243	826,243
212	Wages	42,925	46,388	<b>64,874</b>	61,700	61,700
213	Professional Services (Wages & Salaries)	29,566	34,881	<b>31,010</b>	31,700	31,700
	<b>Total Personnel Direct</b>	<b>606,389</b>	<b>687,432</b>	<b>898,091</b>	<b>919,643</b>	<b>919,643</b>
214	Allowance	193,983	217,145	<b>217,145</b>	217,145	217,145
221	International travel and subsistence	-	10,000	<b>2,000</b>	2,500	2,500
233	Hosting and entertainment	-	2,000	<b>2,000</b>	2,000	2,000
222	Training	-	6,000	<b>5,000</b>	6,000	6,000
	<b>Total Personnel Indirect</b>	<b>193,983</b>	<b>235,145</b>	<b>226,145</b>	<b>227,645</b>	<b>227,645</b>
224	Supplies and Materials	55,136	55,810	<b>55,810</b>	55,810	55,810
	<b>Total Utilities &amp; Supplies</b>	<b>55,136</b>	<b>55,810</b>	<b>55,810</b>	<b>55,810</b>	<b>55,810</b>
225	Communications Expenses	133	260	<b>260</b>	260	260
226	Maintenance Services	4,406	7,010	<b>3,010</b>	5,010	5,010
227	Rental of Asset	-	10	<b>10</b>	10	10
229	Insurance	2,050	11,110	<b>10,419</b>	8,882	8,882
235	Other Services	3,299	18,000	<b>26,500</b>	18,000	18,000
	<b>Total Overhead</b>	<b>9,888</b>	<b>36,390</b>	<b>40,199</b>	<b>32,162</b>	<b>32,162</b>
262	Grants and Contributions to Gov't Agencies	390,073	397,730	<b>271,359</b>	271,359	271,359
	<b>Total Other</b>	<b>390,073</b>	<b>397,730</b>	<b>271,359</b>	<b>271,359</b>	<b>271,359</b>
	<b>Total Recurrent Expenditure</b>	<b>1,255,470</b>	<b>1,412,507</b>	<b>1,491,604</b>	<b>1,506,619</b>	<b>1,506,619</b>

STAFF SUMMARY	Estimates 2017		Estimates 2018	
	Established	Non Established	Established	Non Established
Total Positions	12	2	15	2
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	12	2	15	2

## PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>ADMINISTRATION</b>
<b>PROGRAMME OBJECTIVE:</b>	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 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
211	Personal Emoluments	533,898	606,153	<b>802,197</b>	826,233	826,233
212	Wages	42,925	46,388	<b>64,874</b>	61,700	61,700
213	Professional Services (Wages & Salaries)	29,566	34,871	<b>31,000</b>	31,690	31,690
	<b>Total Personnel Direct</b>	606,389	687,412	<b>898,071</b>	919,623	919,623
214	Allowance	193,983	217,135	<b>217,135</b>	217,135	217,135
221	International travel and subsistence	-	10,000	<b>2,000</b>	2,500	2,500
233	Hosting and Entertainment	-	2,000	<b>2,000</b>	2,000	2,000
222	Training	-	6,000	<b>5,000</b>	6,000	6,000
	<b>Total Personnel Indirect</b>	193,983	235,135	<b>226,135</b>	227,635	227,635
224	Supplies and Materials	55,136	55,800	<b>55,800</b>	55,800	55,800
	<b>Total Utilities &amp; Supplies</b>	55,136	55,800	<b>55,800</b>	55,800	55,800
225	Communications Expenses	133	250	<b>250</b>	250	250
226	Maintenance Services	4,406	7,000	<b>3,000</b>	5,000	5,000
229	Insurance	2,050	11,110	<b>10,419</b>	8,882	8,882
235	Other Services***	3,299	18,000	<b>26,500</b>	18,000	18,000
	<b>Total Overhead</b>	9,888	36,360	<b>40,169</b>	32,132	32,132
262	Grants and Contributions to Gov't Agencies*	390,073	397,730	<b>271,359</b>	271,359	271,359
	<b>Total Other</b>	390,073	397,730	<b>271,359</b>	271,359	271,359
<b>Administration Recurrent Expenditure</b>		<b>1,255,470</b>	<b>1,412,437</b>	<b>1,491,534</b>	<b>1,506,549</b>	<b>1,506,549</b>

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

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

TOTAL EXPENDITURE						
		Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
<b>Administration Total Expenditure</b>		<b>1,255,470</b>	<b>1,412,437</b>	<b>1,491,534</b>	<b>1,506,549</b>	<b>1,506,549</b>
Recurrent Expenditure		1,255,470	1,412,437	<b>1,491,534</b>	1,506,549	1,506,549
Capital Expenditure		-	-	-	-	-
Local Revenue		-	-	-	-	-

### PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2017 BUDGET		ACHIEVEMENTS 2017
1	The establishment of a Website for Parliament	Not met
2	The maintenance of Inter-Parliamentary Relations with the CPA and other Organisations.	Ongoing
3	To examine and amend the Standing Orders of both Chambers to meet current realities.	40% complete
4		

KEY PRIORITIES/STRATEGIES 2018 BUDGET	
1	The establishment of a Website for Parliament
2	To examine and amend the Standing Orders of both Houses
3	To examine and amend the Standing Orders of both Houses

KEY PERFORMANCE INDICATORS		Actual 2016	Actual Provisional 2017	Planned 2018	Estimates 2019	Estimates 2020
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>						
1	Information for Parliamentarians, the General Public, Local, Regional and International.	Documents received and delivered	Information received	<b>To deliver information and documents in electronic form</b>	To deliver information in soft copy	To upgrade software to achieve maximum output
2	Protocols more in sync with modern parliamentary trends	Ongoing	Ongoing	<b>Improve &amp; sensitize existing protocol</b>	Expect to achieve 80% success	100% to be achieved
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>						
1	Public will easily access information on the Parliament	Not effective	No achieved	<b>To build website</b>	Information for the public	Info achieved internationally
2	Aid in a better understanding of Parliamentary Procedure	40% achieved	60% achieved	<b>Post election seminar</b>	Ongoing process	100% completion
3	Staff will be more efficient and productive leading to ontime delivery of tasks	Achieved	Hansard Unit upgraded	<b>Senior Hansard Officer</b>	Ongoing training	Efficient staff

**STAFFING**

GRADE	PERSONNEL DIRECT	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
	President of the Senate	1	1		27,607	<b>27,607</b>
	Deputy President of the Senate	1	1		14,592	<b>14,592</b>
	Allowance to Members of the Senate	6	6		77,710	<b>77,710</b>
	Speaker of the House of Representatives	1	1		38,667	<b>38,667</b>
	Deputy Speaker of the House of Representatives	1	1		24,849	<b>24,849</b>
	Allowance to Members of the H.O.R.	1	1		14,700	<b>14,700</b>
	Established Staff					
	<i>Office of the Houses of Parliament</i>					
L	Clerk of Parliament	1	1		79,812	<b>84,684</b>
J	(Clerk Assistant) Snr. Admin. Officer	1	1		61,284	<b>65,016</b>
H	Administrative Officer	1	1		46,956	<b>49,812</b>
H	Information Technology Officer II	-	1		-	<b>49,812</b>
G	Senior Hansard Reporter	-	1		-	<b>45,168</b>
E	Executive Officer	-	1		-	<b>37,368</b>
E	Administrative Secretary	-	1		-	<b>37,368</b>
D	Secretary	2	1		29,340	<b>31,128</b>
D	Hansard Reporters II	4	4		117,360	<b>124,512</b>
C	Clerk/Typist	1	1		25,836	<b>29,112</b>
C	Clerk 11	1	1		27,432	<b>29,112</b>
A	Office Attendant	1	1		16,008	<b>16,980</b>
	<b>Total Salary Established Staff</b>	12	15	533,898	602,153	<b>798,197</b>
	<b>Salary Increment</b>				-	-
	<b>Total Other Payment Established Staff</b>				4,000	<b>4,000</b>
	<b>Total Personnel Emolument</b>			533,898	606,153	<b>802,197</b>

**Unestablished Staff**

Chauffeur/Assistant	1	1		21,552	<b>21,468</b>
Parliamentary Orderly/ Chief Security Officer	1	1		22,836	<b>41,406</b>
					-
<b>Total Wages Unestablished Staff</b>	2	2	42,925	44,388	<b>62,874</b>
<b>Total Other Payment Unestablished Staff</b>			-	2,000	<b>2,000</b>
<b>Total Wages Unestablished Staff</b>			42,925	46,388	<b>64,874</b>
<b>Total Personnel Emoluments and Wages</b>			576,823	652,541	<b>867,071</b>

NUMBER OF STAFF	Estimates 2017		Estimates 2018	
	Established	Non Established	Established	Non Established
Total Positions	12	2	15	2
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	12	2	15	2

DTO POSTS	Number
Clerk of Parliament	1
Total staff	1

### PROGRAMME DETAILS

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

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
211	Personal Emoluments	-	10	10	10	10
213	Professional Services (Wages & Salaries)		10	10	10	10
	<b>Total Personnel Direct</b>	-	20	20	20	20
214	Allowance		10	10	10	10
	<b>Total Personnel Indirect</b>	-	10	10	10	10
223	Utilities*	-	-	-	-	-
224	Supplies and Materials		10	10	10	10
	<b>Total Utilities &amp; Supplies</b>	-	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
	<b>Total Overhead</b>	-	30	30	30	30
	<b>Office of the Leader of the Opposition Recurrent Expenditure</b>	-	70	70	70	70

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

TOTAL EXPENDITURE						
		Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
<b>Office of the Leader of the Opposition Total Expenditure</b>		-	70	70	70	70
	Recurrent Expenditure	-	70	70	70	70
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-

<b>PERFORMANCE INFORMATION</b>
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KEY PRIORITIES/STRATEGIES 2017 BUDGET		ACHIEVEMENTS 2017
1		
2		
3		
4		
5		

KEY PRIORITIES/STRATEGIES 2018 BUDGET	
1	
2	
3	
4	
5	

KEY PERFORMANCE INDICATORS	Actual 2015	Actual Provisional 2017	Planned 2018	Estimates 2019	Estimates 2020
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>					
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>					



## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
	Leader of the Opposition	1	1	-	10	10
	<b>Total Salary Established Staff</b>	-	-	-	10	10
	<b>Salary Increment</b>			-	-	-
	<b>Total Other Payment Established Staff</b>			-	-	-
	<b>Total Personnel Emolument</b>			-	10	10

## Unestablished Staff

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

NUMBER OF STAFF	Estimates 2017		Estimates 2018	
	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 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
	<b>Administration</b>	2,906,418	3,321,307	<b>3,667,178</b>	3,765,119	3,764,319
	Recurrent Expenditure	2,906,418	3,321,307	<b>3,667,178</b>	3,765,119	3,764,319
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
	<b>TOTAL BUDGET CEILING</b>	2,906,418	3,321,307	<b>3,667,178</b>	3,765,119	3,764,319
	Recurrent Expenditure	2,906,418	3,321,307	<b>3,667,178</b>	3,765,119	3,764,319
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-

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

S.O.C.	Description	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
211	Personal Emoluments	1,359,819	1,579,494	<b>1,661,022</b>	1,706,670	1,706,670
212	Wages	80,630	105,738	<b>95,733</b>	109,506	109,506
213	Professional Services (Wages & Salaries)	242,929	226,219	<b>312,044</b>	314,564	314,564
	<b>Total Personnel Direct</b>	<b>1,683,378</b>	<b>1,911,451</b>	<b>2,068,799</b>	<b>2,130,740</b>	<b>2,130,740</b>
214	Allowance	167,095	232,180	<b>234,676</b>	234,676	234,676
220	Local travel and subsistence	150,411	113,800	<b>113,800</b>	113,800	113,800
221	International travel and subsistence	-	8,500	<b>8,500</b>	8,500	8,500
213	Professional Services (Allowances)	-	4,944	<b>4,944</b>	4,944	4,944
	<b>Total Personnel Indirect</b>	<b>317,506</b>	<b>359,424</b>	<b>361,920</b>	<b>361,920</b>	<b>361,920</b>
224	Supplies and Materials	121,622	128,000	<b>180,000</b>	180,000	180,000
	<b>Total Utilities &amp; Supplies</b>	<b>121,622</b>	<b>128,000</b>	<b>180,000</b>	<b>180,000</b>	<b>180,000</b>
225	Communications Expenses	142	300	<b>300</b>	300	300
226	Maintenance Services	26,813	37,000	<b>59,800</b>	59,800	59,000
227	Rental of Assets	571,955	655,933	<b>645,160</b>	645,160	645,160
229	Insurance	12,466	10,600	<b>12,600</b>	12,600	12,600
235	Other Services	100,352	110,599	<b>218,599</b>	254,599	254,599
	<b>Total Overhead</b>	<b>711,729</b>	<b>814,432</b>	<b>936,459</b>	<b>972,459</b>	<b>971,659</b>
234	Legal Services	72,183	108,000	<b>120,000</b>	120,000	120,000
	<b>Total Other</b>	<b>72,183</b>	<b>108,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>
	<b>Total Recurrent Expenditure</b>	<b>2,906,418</b>	<b>3,321,307</b>	<b>3,667,178</b>	<b>3,765,119</b>	<b>3,764,319</b>

STAFF SUMMARY	Estimates 2017		Estimates 2018	
	Established	Non Established	Established	Non Established
Total Positions	33	9	33	9
Vacant Positions	3	-	3	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	30	9	30	9

## PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>ADMINISTRATION</b>
<b>PROGRAMME OBJECTIVE:</b>	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 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
211	Personal Emoluments	1,359,819	1,579,494	<b>1,661,022</b>	1,706,670	1,706,670
212	Wages	80,630	105,738	<b>95,733</b>	109,506	109,506
213	Professional Services (Wages & Salaries)	242,929	226,219	<b>312,044</b>	314,564	314,564
	<b>Total Personnel Direct</b>	<b>1,683,378</b>	<b>1,911,451</b>	<b>2,068,799</b>	<b>2,130,740</b>	<b>2,130,740</b>
214	Allowance	167,095	232,180	<b>234,676</b>	234,676	234,676
220	Local travel and subsistence	150,411	113,800	<b>113,800</b>	113,800	113,800
221	International travel and subsistence	-	8,500	<b>8,500</b>	8,500	8,500
213	Professional Services (Allowances)	-	4,944	<b>4,944</b>	4,944	4,944
	<b>Total Personnel Indirect</b>	<b>317,506</b>	<b>359,424</b>	<b>361,920</b>	<b>361,920</b>	<b>361,920</b>
224	Supplies and Materials	121,622	128,000	<b>180,000</b>	180,000	180,000
	<b>Total Utilities &amp; Supplies</b>	<b>121,622</b>	<b>128,000</b>	<b>180,000</b>	<b>180,000</b>	<b>180,000</b>
225	Communications Expenses	142	300	<b>300</b>	300	300
226	Maintenance Services	26,813	37,000	<b>59,800</b>	59,800	59,000
227	Rental of Asset	571,955	655,933	<b>645,160</b>	645,160	645,160
229	Insurance	12,466	10,600	<b>12,600</b>	12,600	12,600
235	Other Services	100,352	110,599	<b>218,599</b>	254,599	254,599
	<b>Total Overhead</b>	<b>711,729</b>	<b>814,432</b>	<b>936,459</b>	<b>972,459</b>	<b>971,659</b>
234	Legal Services	72,183	108,000	<b>120,000</b>	120,000	120,000
	<b>Total Other</b>	<b>72,183</b>	<b>108,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>
<b>Administration Recurrent Expenditure</b>		<b>2,906,418</b>	<b>3,321,307</b>	<b>3,667,178</b>	<b>3,765,119</b>	<b>3,764,319</b>

TOTAL EXPENDITURE					
	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
<b>Administration Total Expenditure</b>	<b>2,906,418</b>	<b>3,321,307</b>	<b>3,667,178</b>	<b>3,765,119</b>	<b>3,764,319</b>
Recurrent Expenditure	2,906,418	3,321,307	<b>3,667,178</b>	3,765,119	3,764,319
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-

<b>PERFORMANCE INFORMATION</b>
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KEY PRIORITIES/STRATEGIES 2017 BUDGET		ACHIEVEMENTS 2017
1	To achieve efficiency and timeliness in the adjudication of cases from filing to disposition	Achieved in part
2	To ensure the due registration of every deed/instrument ,its security and its immediate availability for perusal upon request.	Achieved
3	Sustainable and efficient Court Reporting Unit	Not Achieved

KEY PRIORITIES/STRATEGIES 2018 BUDGET	
1	To achieved efficiency and timeliness in the adjudication of cases from filing to disposition
2	To develop Sustainable and efficient Court Reporting Unit
3	To implement Vault Restoration Project/ Restoration of Records.

KEY PERFORMANCE INDICATORS		Actual 2016	Actual Provisional 2017	Planned 2018	Estimates 2019	Estimates 2020
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>						
1	Number of Civil, Criminal & Appeal matters filed		573	573	573	573
2	Number of bill of sales, deeds and probates filed		5,508	5,508	5,508	5,508
3	Number of auction sales conducted		5	5	5	5
4	Number of written judgments declared		24	24	24	24
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>						
1	Case completed time from filing to judgement/satisfaction of the matter.		25%			
2	Bill of sales, deeds and probates processed		80%			
3	Auction completed.		80%			
4	Written Judgment delivered.		80%			

## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
-	Puisne Judge	4	4		720,720	720,720
L	Registrar	1	1		79,812	84,684
K	Deputy Registrar	1	1		71,268	75,612
H	Librarian	1	1		31,548	36,768
H	Court Administrator	1	1		46,956	49,812
H	Administrative Officer	1	1		46,956	49,812
H	Mediation Co-ordinator	1	1		31,548	36,768
G	Senior Court Reporter	1	1		33,732	35,784
G	Deputy Court Administrator	-	1		-	45,168
E	Executive Officer	1	1		35,220	37,368
D	Court Reporter	2	1		29,340	31,128
D	Secretary II	1	1		29,340	31,128
C	Clerk/Typist	1	1		27,432	29,112
C	Clerk II	8	9		245,292	262,008
C	Execution Bailiff	1	1		27,432	29,112
C	Transcriptionist	2	2		10	10
B	Binder	1	1		22,836	24,228
B	Clerk III	1	-		22,836	-
B	Court Bailiff	3	3		59,208	62,820
A	Office Attendant	1	1		16,008	16,980
	Relief				-	-
	<b>**Frozen Positions</b>					
	<b>Total Salary Established Staff</b>	33	33	1,359,819	1,577,494	1,659,022
	<b>Salary Increment</b>			-	-	-
	<b>Total Other Payment Established Staff</b>			-	2,000	2,000
	<b>Total Personnel Emolument</b>			1,359,819	1,579,494	1,661,022

## Unestablished Staff

Driver	1	1	80,630	13,536	14,364
Cleaners	5	5		54,037	41,812
Office Attendant	1	1		10,872	11,532
Assistant Binder	1	1		12,192	12,924
Clerk	1	1		11,601	11,601
Relief for 1 month for each cleaner				3,500	3,500
<b>Total Wages Unestablished Staff</b>	9	9	80,630	105,738	95,733
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			80,630	105,738	95,733
<b>Total Personnel Emoluments &amp; Wages</b>			1,440,449	1,685,232	1,756,755

NUMBER OF STAFF	Estimates 2017		Estimates 2018	
	Established	Non Established	Established	Non Established
Total Positions	33	9	33	9
Vacant Positions	3	-	3	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	30	9	30	9

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



## **VOTE 04 - MAGISTRACY**

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

To administer justice at the Magisterial level so as to enhance public confidence in the Justice System.

**VISION STATEMENT**

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

**VOTE 04 - MAGISTRACY: EXPENDITURE BY PROGRAMME**

Programme No.	Programme	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
001	<b>Admin - Southern Magisterial District.</b>	1,038,447	1,074,706	<b>1,095,275</b>	1,124,301	1,124,301
	Recurrent Expenditure	1,038,447	1,074,706	<b>1,095,275</b>	1,124,301	1,124,301
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
005	<b>Admin - Eastern Magisterial District.</b>	452,840	474,663	<b>495,752</b>	509,783	509,693
	Recurrent Expenditure	452,840	474,663	<b>495,752</b>	509,783	509,693
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
006	<b>Admin - Western and Northern Magisterial District.</b>	651,111	653,825	<b>670,737</b>	689,520	689,520
	Recurrent Expenditure	651,111	653,825	<b>670,737</b>	689,520	689,520
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
	<b>TOTAL BUDGET CEILING</b>	2,142,398	2,203,194	<b>2,261,764</b>	2,323,604	2,323,514
	Recurrent Expenditure	2,142,398	2,203,194	<b>2,261,764</b>	2,323,604	2,323,514
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-

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

S.O.C.	Description	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
211	Personal Emoluments	1,275,811	1,251,104	<b>1,361,330</b>	1,416,627	1,416,627
212	Wages	88,196	80,225	<b>51,246</b>	53,288	53,198
213	Professional Services (Wages & Salaries)	46,162	61,872	<b>62,952</b>	64,953	64,953
	<b>Total Personnel Direct</b>	1,410,169	1,393,201	<b>1,475,528</b>	1,534,868	1,534,778
214	Allowance	518,319	536,970	<b>536,970</b>	536,970	536,970
220	Local travel and subsistence	96,408	105,618	<b>105,618</b>	105,618	105,618
221	International travel and subsistence	-	11,161	<b>5,300</b>	5,300	5,300
222	Training	-	4,000	<b>4,000</b>	4,000	4,000
	<b>Total Personnel Indirect</b>	614,727	657,749	<b>651,888</b>	651,888	651,888
224	Supplies and Materials	70,443	76,450	<b>73,450</b>	73,450	73,450
	<b>Total Utilities &amp; Supplies</b>	70,443	76,450	<b>73,450</b>	73,450	73,450
225	Communications Expenses	251	500	<b>500</b>	500	500
226	Maintenance Services	5,741	11,350	<b>11,350</b>	11,350	11,350
227	Rental of Asset	38,609	33,744	<b>40,848</b>	40,848	40,848
229	Insurance	-	1,700	<b>700</b>	700	700
235	Other Services	2,352	15,500	<b>6,000</b>	8,500	8,500
	<b>Total Overhead</b>	46,953	62,794	<b>59,398</b>	61,898	61,898
234	Legal Services	107	13,000	<b>1,500</b>	1,500	1,500
	<b>Total Other</b>	107	13,000	<b>1,500</b>	1,500	1,500
	<b>Total Recurrent Expenditure</b>	2,142,398	2,203,194	<b>2,261,764</b>	2,323,604	2,323,514

STAFF SUMMARY	Estimates 2017		Estimates 2018	
	Established	Non Established	Established	Non Established
Total Positions	37	4	37	4
Vacant Positions	1	-	1	-
Seconded Positions	-	-	-	-
Frozen Positions	1	-	1	-
Total staff working	36	4	36	4

## PROGRAMME DETAILS

<b>PROGRAMME</b>	<b>Admin - Southern Magisterial District</b>
<b>PROGRAMME OBJECTIVE</b>	To dispense Justice to the public in a timely manner.

## RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
211	Personal Emoluments	608,556	597,696	<b>671,526</b>	699,307	699,307
212	Wages	22,263	30,900	-	-	-
213	Professional Services (Wages & Salaries)	32,354	30,944	<b>30,944</b>	32,189	32,189
	<b>Total Personnel Direct</b>	663,173	659,540	<b>702,470</b>	731,496	731,496
214	Allowance	275,184	283,079	<b>283,079</b>	283,079	283,079
220	Local travel and subsistence	46,674	42,326	<b>42,326</b>	42,326	42,326
221	International travel and subsistence		9,861	<b>4,000</b>	4,000	4,000
222	Training		2,000	<b>2,000</b>	2,000	2,000
	<b>Total Personnel Indirect</b>	321,858	337,266	<b>331,405</b>	331,405	331,405
224	Supplies and Materials	49,092	51,000	<b>51,000</b>	51,000	51,000
	<b>Total Utilities &amp; Supplies</b>	49,092	51,000	<b>51,000</b>	51,000	51,000
225	Communications Expenses	251	500	<b>500</b>	500	500
226	Maintenance Services	3,700	7,200	<b>7,200</b>	7,200	7,200
229	Insurance		1,200	<b>200</b>	200	200
235	Other Services	267	5,000	<b>1,000</b>	1,000	1,000
	<b>Total Overhead</b>	4,217	13,900	<b>8,900</b>	8,900	8,900
234	Legal Services	107	13,000	<b>1,500</b>	1,500	1,500
	<b>Total Other</b>	107	13,000	<b>1,500</b>	1,500	1,500
	<b>Southern Magisterial District Recurrent Expenditure</b>	1,038,447	1,074,706	<b>1,095,275</b>	1,124,301	1,124,301

## TOTAL EXPENDITURE

	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
<b>Southern Magisterial District Total Expenditure</b>	1,038,447	1,074,706	<b>1,095,275</b>	1,124,301	1,124,301
Recurrent Expenditure	1,038,447	1,074,706	<b>1,095,275</b>	1,124,301	1,124,301
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-

**PERFORMANCE INFORMATION**

<b>KEY PRIORITIES/STRATEGIES 2017 BUDGET</b>		<b>ACHIEVEMENTS 2017</b>
1	Reduction in delays of court matters	Slight reduction
2	Reduce backlog of court cases	Reduced slightly
3	Prompt enforcement of judgments/decisions	In effect
4	Computerization of the Court system	Partially
5	Establishment of Courtroom Rules	Achieved

<b>KEY PRIORITIES/STRATEGIES 2018 BUDGET</b>	
1	Installation of new air condition units at the Sauteurs, Victoria, Gouyave and St. George's Magistrate's Courts.
2	Administration of justice
3	Full implementation of the Judicial Enforcement Management System (JEMS)
4	Staff training in handling confidential matters
5	Provision of user-friendly leaflets containing instructions and guidelines on how to complete court applications

<b>KEY PERFORMANCE INDICATORS</b>		Actual 2016	Actual Provisional 2017	Planned 2018	Estimates 2019	Estimates 2020
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>						
1	The number of summons prepared.		11,363			
2	The number of cases filed.		9,296			
3	The number of warrants prepared.		7,577			
4	The number of marriage licenses issued.		174			
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>						
1	Percentage of summons served.		40%			
2	Percentage of cases determined		58%			
3	Percentage of warrants executed.		75%			
4	Percentage of licenses granted.		92%			

**STAFFING**

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
L	Chief Magistrate	1	1		80,592	<b>85,494</b>
K	Additional Magistrate	2	2		142,536	<b>151,224</b>
H	Administrative Officer	1	1		46,956	<b>49,812</b>
E	Executive Officer	-	1		-	<b>37,368</b>
D	Clerk I	1	1		29,340	<b>31,128</b>
C	Clerk II	1	1		27,432	<b>29,112</b>
C	Clerk/Typist	7	7		180,708	<b>193,464</b>
C	Bailiffs	3	3		75,840	<b>78,756</b>
A	Office Attendant	1	1		14,292	<b>15,168</b>
	Relief				-	-
	<b>Total Salary Established Staff</b>	17	17	608,556	517,104	<b>671,526</b>
	<b>Salary Increment</b>			-	-	-
	<b>Total Other Payment Established Staff</b>			-	-	-
	<b>Total Personnel Emolument</b>			608,556	517,104	<b>671,526</b>

**Unestablished Staff**

Cleaner	1	1	22,263	30,900	-
Relief					-
<b>Total Wages Unestablished Staff</b>	1	1	22,263	30,900	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			22,263	30,900	-
<b>Total Personnel Emoluments and Wages</b>			630,819	548,004	<b>671,526</b>

NUMBER OF STAFF	Estimates 2017		Estimates 2018	
	Established	Non Established	Established	Non Established
Total Positions	17	1	17	1
Vacant Positions		-	-	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	17	1	17	1

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

## PROGRAMME DETAILS

<b>PROGRAMME</b>	<b>Admin - Eastern Magisterial District</b>
<b>PROGRAMME OBJECTIVE</b>	To dispense Justice to the public in a timely manner.

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
211	Personal Emoluments	290,960	292,632	<b>310,524</b>	322,944	322,944
212	Wages	34,782	18,084	<b>19,097</b>	19,952	19,862
213	Professional Services (Wages & Salaries)	-	17,712	<b>18,792</b>	19,548	19,548
	<b>Total Personnel Direct</b>	<b>325,742</b>	<b>328,428</b>	<b>348,413</b>	<b>362,444</b>	<b>362,354</b>
214	Allowance	81,228	81,697	<b>81,697</b>	81,697	81,697
220	Local travel and subsistence	20,527	27,844	<b>27,844</b>	27,844	27,844
221	International travel and subsistence	-	300	<b>300</b>	300	300
222	Training	-	2,000	<b>2,000</b>	2,000	2,000
	<b>Total Personnel Indirect</b>	<b>101,755</b>	<b>111,841</b>	<b>111,841</b>	<b>111,841</b>	<b>111,841</b>
224	Supplies and Materials	7,034	13,200	<b>10,200</b>	10,200	10,200
	<b>Total Utilities &amp; Supplies</b>	<b>7,034</b>	<b>13,200</b>	<b>10,200</b>	<b>10,200</b>	<b>10,200</b>
226	Maintenance Services		2,150	<b>2,150</b>	2,150	2,150
227	Rental of Asset	17,909	13,044	<b>20,148</b>	20,148	20,148
229	Insurance		500	<b>500</b>	500	500
235	Other Services	400	5,500	<b>2,500</b>	2,500	2,500
	<b>Total Overhead</b>	<b>18,309</b>	<b>21,194</b>	<b>25,298</b>	<b>25,298</b>	<b>25,298</b>
	<b>Total Other</b>	-	-	-	-	-
	<b>Eastern Magisterial Recurrent Expenditure</b>	<b>452,840</b>	<b>474,663</b>	<b>495,752</b>	<b>509,783</b>	<b>509,693</b>

TOTAL EXPENDITURE					
	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
<b>Eastern Magisterial District Total Expenditure</b>	<b>452,840</b>	<b>474,663</b>	<b>495,752</b>	<b>509,783</b>	<b>509,693</b>
Recurrent Expenditure	452,840	474,663	<b>495,752</b>	509,783	509,693
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-

**PERFORMANCE INFORMATION**

<b>KEY PRIORITIES/STRATEGIES 2017 BUDGET</b>		<b>ACHIEVEMENTS 2017</b>
1	To achieve efficiency and timeliness in the adjudication of cases from filing to disposition	Achieved in part
2	To ensure the due registration of every deed/instrument, it's security and immediate availability for perusal upon request.	Achieved
3	To implement Vault Restoration Project/Restoration of Records	Not achieved

<b>KEY PRIORITIES/STRATEGIES 2018 BUDGET</b>	
1	Installation of new air condition units at the Sauteurs, Victoria, Gouyave and St. George's Magistrate's Courts.
2	Repairs to all Magistrate's Courts.
3	Purchase of furniture and equipment for the Department

<b>KEY PERFORMANCE INDICATORS</b>		Actual 2016	Actual Provisional 2017	Planned 2018	Estimates 2019	Estimates 2020
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>						
1	Number of Civil, Criminal & appeal matters filed		573			
2	Number of bill of sales, deeds and probates filed.		5,508			
3	The number of auction sales conducted.		5			
4	The number of written judgments declared.		24			
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>						
1	Percentage of summons served.					
2	Percentage of cases determined					
3	Percentage of warrants executed.					
4	Percentage of licenses granted.					



**STAFFING**

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
K	Magistrate	1	1		71,268	<b>75,612</b>
D	Clerk I	1	1		29,340	<b>31,128</b>
C	Clerk/Typist	4	4		109,728	<b>116,448</b>
C	Bailiffs	3	3		82,296	<b>87,336</b>
	Relief				-	-
<b>Total Salary Established Staff</b>		9	9	290,960	292,632	<b>310,524</b>
<b>Salary Increment</b>					-	-
<b>Total Other Payment Established Staff</b>				-	-	-
<b>Total Personnel Emolument</b>				-	292,632	310,524

Unestablished Staff	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
Cleaners	1	1	34,782	16,484	<b>17,425</b>
Relief				1,600	<b>1,672</b>
<b>Total Wages Unestablished Staff</b>	1	1	34,782	18,084	<b>19,097</b>
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	18,084	19,097
<b>Total Personnel Emoluments and Wages</b>			-	310,716	<b>329,621</b>

NUMBER OF STAFF	Estimates 2017		Estimates 2018	
	Established	Non Established	Established	Non Established
Total Positions	9	1	9	1
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	9	1	9	1

DTO POSTS	Number
Magistrate	1
Bailiffs	3
Total staff	4

## PROGRAMME DETAILS

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

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
211	Personal Emoluments	376,295	360,776	<b>379,280</b>	394,376	394,376
212	Wages	31,151	31,241	<b>32,149</b>	33,336	33,336
213	Professional Services (Wages & Salaries)	13,808	13,216	<b>13,216</b>	13,216	13,216
	<b>Total Personnel Direct</b>	<b>421,254</b>	<b>405,233</b>	<b>424,645</b>	<b>440,928</b>	<b>440,928</b>
214	Allowance	161,907	172,194	<b>172,194</b>	172,194	172,194
220	Local travel and subsistence	29,208	35,448	<b>35,448</b>	35,448	35,448
221	International travel and subsistence	-	1,000	<b>1,000</b>	1,000	1,000
	<b>Total Personnel Indirect</b>	<b>191,114</b>	<b>208,642</b>	<b>208,642</b>	<b>208,642</b>	<b>208,642</b>
224	Supplies and Materials	14,317	12,250	<b>12,250</b>	12,250	12,250
	<b>Total Utilities &amp; Supplies</b>	<b>14,317</b>	<b>12,250</b>	<b>12,250</b>	<b>12,250</b>	<b>12,250</b>
226	Maintenance Services	2,041	2,000	<b>2,000</b>	2,000	2,000
227	Rental of Asset	20,700	20,700	<b>20,700</b>	20,700	20,700
235	Other Services	1,685	5,000	<b>2,500</b>	5,000	5,000
	<b>Total Overhead</b>	<b>24,426</b>	<b>27,700</b>	<b>25,200</b>	<b>27,700</b>	<b>27,700</b>
<b>Western and Northern Magisterial District Recurrent Expenditure</b>		<b>651,111</b>	<b>653,825</b>	<b>670,737</b>	<b>689,520</b>	<b>689,520</b>

TOTAL EXPENDITURE					
	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
<b>Western &amp; Northern Magisterial District Capital Expenditure</b>	<b>651,111</b>	<b>653,825</b>	<b>670,737</b>	<b>689,520</b>	<b>689,520</b>
Recurrent Expenditure	651,111	653,825	<b>670,737</b>	689,520	689,520
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-

<b>PERFORMANCE INFORMATION</b>
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KEY PRIORITIES/STRATEGIES 2017 BUDGET		ACHIEVEMENTS 2017
1	Reconstruction of Magistrate's Courts	Not achieved
2	Installation of air condition units	Not achieved

KEY PRIORITIES/STRATEGIES 2018 BUDGET	
1	Installation of new air condition units at the Sauteurs, Victoria, Gouyave and St. George's Magistrate's Courts
2	Repair all Magistrate's Courts
3	Purchase furniture and equipment

KEY PERFORMANCE INDICATORS		Actual 2016	Actual Provisional 2017	Planned 2018	Estimates 2019	Estimates 2020
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>						
1	The number of summons prepared.					
2	The number of cases filed.					
3	The number of warrants prepared.					
4	The number of licenses considered.					
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>						
1	Percentage of summons served.					
2	Percentage of cases determined					
3	Percentage of warrants executed.					
4	Percentage of licenses granted.					

## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
	<b>Western District</b>					
K	Magistrate	1	1		71,268	75,612
C	Clerk/Typist	3	3		82,296	87,336
C	Bailiffs	2	2		54,864	58,224
	<b>Northern District</b>					
K	Additional Magistrate	1	1		71,268	75,612
C	Clerk/Typist**	2	2		27,432	29,112
C	Bailiffs	2	2		51,648	51,384
	Relief				2,000	2,000
	<b>**Frozen Positions</b>					
	<b>Total Salary Established Staff</b>	11	11	376,295	360,776	379,280
	<b>Salary Increment</b>				-	-
	<b>Total Other Payment Established Staff</b>			-		-
	<b>Total Personnel Emolument</b>			376,295	360,776	379,280

Unestablished Staff	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
Cleaners	2	2	31,151	31,241	32,149
<b>Total Wages Unestablished Staff</b>	2	2	31,151	31,241	32,149
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			31,151	31,241	32,149
<b>Total Personnel Emoluments and Wages</b>			407,446	392,017	411,429

NUMBER OF STAFF	Estimates 2017		Estimates 2018	
	Established	Non Established	Established	Non Established
Total Positions	11	2	11	2
Vacant Positions	1	-	1	-
Seconded Positions	-	-	-	-
Frozen Positions	1	-	1	-
Total Staff Working	10	2	10	2

DTO POSTS	Number
Magistrate	1
Additional Magistrate	1
Bailiffs	4
<b>Total staff</b>	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 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
001	<b>Administration</b>	1,514,988	1,793,985	<b>1,829,452</b>	1,897,939	1,835,935
	Recurrent Expenditure	1,514,988	1,793,985	<b>1,829,452</b>	1,897,939	1,835,935
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
	<b>TOTAL BUDGET CEILING</b>	1,514,988	1,793,985	<b>1,829,452</b>	1,897,939	1,835,935
	Recurrent Expenditure	1,514,988	1,793,985	<b>1,829,452</b>	1,897,939	1,835,935
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-

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

S.O.C.	Description	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
211	Personal Emoluments	975,109	1,160,664	<b>1,194,936</b>	1,258,740	1,196,736
213	Professional Services (Wages & Salaries)	331,850	391,668	<b>391,968</b>	396,651	396,651
	<b>Total Personnel Direct</b>	<b>1,306,959</b>	<b>1,552,332</b>	<b>1,586,904</b>	<b>1,655,391</b>	<b>1,593,387</b>
214	Allowance	102,183	115,200	<b>115,200</b>	115,200	115,200
220	Local travel and subsistence	44,586	43,738	<b>43,738</b>	43,738	43,738
221	International travel and subsistence	36,018	45,253	<b>42,253</b>	42,253	42,253
222	Training	-	3,000	<b>3,000</b>	3,000	3,000
	<b>Total Personnel Indirect</b>	<b>182,787</b>	<b>207,191</b>	<b>204,191</b>	<b>204,191</b>	<b>204,191</b>
224	Supplies and Materials	17,878	19,000	<b>20,100</b>	20,100	20,100
	<b>Total Utilities &amp; Supplies</b>	<b>17,878</b>	<b>19,000</b>	<b>20,100</b>	<b>20,100</b>	<b>20,100</b>
226	Maintenance Services	4,364	7,200	<b>7,500</b>	7,500	7,500
229	Insurance	-	5,262	<b>5,757</b>	5,757	5,757
235	Other Services	3,000	3,000	<b>5,000</b>	5,000	5,000
	<b>Total Overhead</b>	<b>7,364</b>	<b>15,462</b>	<b>18,257</b>	<b>18,257</b>	<b>18,257</b>
	<b>Total Recurrent Expenditure</b>	<b>1,514,988</b>	<b>1,793,985</b>	<b>1,829,452</b>	<b>1,897,939</b>	<b>1,835,935</b>

STAFF SUMMARY	Estimates 2017		Estimates 2018	
	Established	Non Established	Established	Non Established
Total Positions	23	-	23	-
Vacant Positions	-	-	-	-
Study Leave	-	-	-	-
Total Staff Working	23	-	23	-

## PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>ADMINISTRATION</b>
<b>PROGRAMME OBJECTIVE:</b>	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 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
211	Personal Emoluments	975,109	1,160,664	<b>1,194,936</b>	1,258,740	1,196,736
213	Professional Services (Wages & Salaries)	331,850	391,668	<b>391,968</b>	396,651	396,651
	<b>Total Personnel Direct</b>	<b>1,306,959</b>	<b>1,552,332</b>	<b>1,586,904</b>	<b>1,655,391</b>	<b>1,593,387</b>
214	Allowance	102,183	115,200	<b>115,200</b>	115,200	115,200
220	Local travel and subsistence	44,586	43,738	<b>43,738</b>	43,738	43,738
221	International travel and subsistence	36,018	45,253	<b>42,253</b>	42,253	42,253
222	Training	-	3,000	<b>3,000</b>	3,000	3,000
	<b>Total Personnel Indirect</b>	<b>182,787</b>	<b>207,191</b>	<b>204,191</b>	<b>204,191</b>	<b>204,191</b>
224	Supplies and Materials	17,878	19,000	<b>20,100</b>	20,100	20,100
	<b>Total Utilities &amp; Supplies</b>	<b>17,878</b>	<b>19,000</b>	<b>20,100</b>	<b>20,100</b>	<b>20,100</b>
226	Maintenance Services	4,364	7,200	<b>7,500</b>	7,500	7,500
229	Insurance	-	5,262	<b>5,757</b>	5,757	5,757
235	Other Services	3,000	3,000	<b>5,000</b>	5,000	5,000
	<b>Total Overhead</b>	<b>7,364</b>	<b>15,462</b>	<b>18,257</b>	<b>18,257</b>	<b>18,257</b>
	<b>Administration Recurrent Expenditure</b>	<b>1,514,988</b>	<b>1,793,985</b>	<b>1,829,452</b>	<b>1,897,939</b>	<b>1,835,935</b>

## TOTAL EXPENDITURE

	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
<b>Administration Total Expenditure</b>	<b>1,514,988</b>	<b>1,793,985</b>	<b>1,829,452</b>	<b>1,897,939</b>	<b>1,835,935</b>
Recurrent Expenditure	1,514,988	1,793,985	<b>1,829,452</b>	1,897,939	1,835,935
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-



<b>PERFORMANCE INFORMATION</b>
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KEY PRIORITIES/STRATEGIES 2017 BUDGET		ACHIEVEMENTS 2017
1	Increase independence of the Audit Department	Lobbied with Parliamentarians and other Stakeholders to effect change
2	Enhance the effectiveness of the Public Accounts Committee (PAC)	No major achievements in this area for 2017
3	Increase the knowledge and engage the public on the role of the Audit Department and the PAC	Awareness campaigns are being planned and pamphlets have been produced and distributed
4	Increase the human resource capacity, effectiveness and efficiency of the Audit Department	Four training sessions have been conducted for the year and we have also increased capacity by recruiting four persons via Contract for Service

KEY PRIORITIES/STRATEGIES 2018 BUDGET						
1	Increase independence of the Audit Department					
2	Enhance the effectiveness of the Public Accounts Committee (PAC)					
3	Engage the public and increase knowledge of the role of the Audit Department and the PAC					
4	Increase the human resource capacity, effectiveness and efficiency of the Audit Department					
KEY PERFORMANCE INDICATORS		Actual 2016	Actual Provisional 2017	Planned 2018	Estimates 2019	Estimates 2020
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Amended Audit Act				all amendments	
2	Draft PAC Act				draft completed	
3	Workshops for PAC members			1	1	2
4	Half yearly releases of key audit findings		none	2	2	2
5	1000 pamphlets		500 pamphlets	1000 pamphlets	1500 pamphlets	
6	Trained staff		7 sessions	10 sessions	10 sessions	12 sessions
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Greater compliance with ISSAIs			70 percent	80 percent	95 percent
2	Greater accountability for public monies			90 percent	95 percent	95 percent
3	Increased public awareness of the role of the Department and PAC		10 percent	20 percent	25 percent	40 percent
4	Increased competence and productivity among staff		20 percent increase	25 percent	30 percent	35 percent

**STAFFING**

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
L	Director of Audit	1	1		79,812	<b>84,684</b>
K	Deputy Director of Audit	1	1		71,268	<b>75,612</b>
K	Assistant Director of Audit	2	2		142,536	<b>151,224</b>
J	Senior Auditor	4	4		245,136	<b>255,924</b>
H	Auditor	7	7		281,736	<b>285,804</b>
E	Junior Auditor I	4	4		174,264	<b>182,928</b>
D	Junior Auditor II	3	3		88,020	<b>62,256</b>
C	Clerk/Typist	1	1		22,572	<b>27,420</b>
<b>Total Salary Established Staff</b>		23	23	975,109	1,105,344	<b>1,125,852</b>
<b>Salary Increment</b>					-	-
<b>Total Other Payment Established Staff</b>				-	55,320	<b>69,084</b>
<b>Total Personnel Emolument</b>				975,109	1,160,664	<b>1,194,936</b>

**Unestablished Staff**

<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personnel Emoluments and Wages</b>			975,109	1,160,664	<b>1,194,936</b>

NUMBER OF STAFF	Estimates 2017		Estimates 2018	
	Established	Non Established	Established	Non Established
Total Positions	23	-	23	-
Vacant Positions	-	-	-	-
Study Leave	-	-	-	-
Total Staff Working	23	-	23	-

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

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

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

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

**VISION STATEMENT**

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

**VOTE 06 - PUBLIC SERVICE COMMISSION: EXPENDITURE BY PROGRAMME**

Programme No.	Programme	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
001	<b>Administration</b>	752,468	865,627	<b>998,783</b>	1,030,139	1,031,603
	Recurrent Expenditure	752,468	865,627	<b>998,783</b>	1,030,139	1,031,603
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	<b>TOTAL BUDGET CEILING</b>	752,468	865,627	<b>998,783</b>	1,030,139	1,031,603
	Recurrent Expenditure	752,468	865,627	<b>998,783</b>	1,030,139	1,031,603
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-

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

S.O.C.	Description	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
211	Personal Emoluments	527,842	614,622	<b>705,536</b>	734,864	736,328
213	Professional Services (Wages & Salaries)	139,076	171,588	<b>178,380</b>	180,408	180,408
	<b>Total Personnel Direct</b>	666,918	786,210	<b>883,916</b>	915,272	916,736
214	Allowance	8,048	11,009	<b>9,497</b>	9,497	9,497
220	Local travel and subsistence	-	7,038	<b>5,000</b>	5,000	5,000
221	International travel and subsistence	-	500	<b>1,000</b>	1,000	1,000
	<b>Total Personnel Indirect</b>	8,048	18,547	<b>15,497</b>	15,497	15,497
224	Supplies and Materials	46,342	30,000	<b>45,000</b>	45,000	45,000
	<b>Total Utilities &amp; Supplies</b>	46,342	30,000	<b>45,000</b>	45,000	45,000
225	Communications Expenses	-	200	<b>300</b>	300	300
226	Maintenance Services	2,548	2,500	<b>2,000</b>	2,000	2,000
227	Rental of Asset	22,770	23,670	<b>23,670</b>	23,670	23,670
235	Other Services	5,842	4,500	<b>28,400</b>	28,400	28,400
	<b>Total Overhead</b>	31,160	30,870	<b>54,370</b>	54,370	54,370
	<b>Total Recurrent Expenditure</b>	752,468	865,627	<b>998,783</b>	1,030,139	1,031,603

STAFF SUMMARY	Estimates 2017		Estimates 2018	
	Established	Non Established	Established	Non Established
Total Positions	16	-	17	-
Vacant Positions	1	-	1	-
Seconded Positions	-	-	-	-
Total Staff Working	15	-	16	-

**PROGRAMME DETAILS**

<b>PROGRAMME:</b>	<b>ADMINISTRATION</b>
<b>PROGRAMME OBJECTIVE:</b>	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.

<b>RECURRENT EXPENDITURE</b>						
S.O.C.	Description	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
211	Personal Emoluments	527,842	614,622	<b>705,536</b>	734,864	736,328
213	Professional Services (Wages & Salaries)	139,076	171,588	<b>178,380</b>	180,408	180,408
	<b>Total Personnel Direct</b>	666,918	786,210	<b>883,916</b>	915,272	916,736
214	Allowance	8,048	11,009	<b>9,497</b>	9,497	9,497
220	Local travel and subsistence	-	7,038	<b>5,000</b>	5,000	5,000
221	International travel and subsistence	-	500	<b>1,000</b>	1,000	1,000
	<b>Total Personnel Indirect</b>	8,048	18,547	<b>15,497</b>	15,497	15,497
224	Supplies and Materials	46,342	30,000	<b>45,000</b>	45,000	45,000
	<b>Total Utilities &amp; Supplies</b>	46,342	30,000	<b>45,000</b>	45,000	45,000
225	Communications Expenses	-	200	<b>300</b>	300	300
226	Maintenance Services	2,548	2,500	<b>2,000</b>	2,000	2,000
227	Rental of Asset	22,770	23,670	<b>23,670</b>	23,670	23,670
235	Other Services	5,842	4,500	<b>28,400</b>	28,400	28,400
	<b>Total Overhead</b>	31,160	30,870	<b>54,370</b>	54,370	54,370
	<b>Administration Recurrent Expenditure</b>	<b>752,468</b>	<b>865,627</b>	<b>998,783</b>	<b>1,030,139</b>	<b>1,031,603</b>

<b>TOTAL EXPENDITURE</b>					
	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
<b>Administration Total Expenditure</b>	<b>752,468</b>	<b>865,627</b>	<b>998,783</b>	<b>1,030,139</b>	<b>1,031,603</b>
Recurrent Expenditure	752,468	865,627	<b>998,783</b>	1,030,139	1,031,603
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-

<b>PERFORMANCE INFORMATION</b>
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KEY PRIORITIES/STRATEGIES 2017 BUDGET		ACHIEVEMENTS 2017
1	To manage the office of the Public Service Commission in an effort to maintain a safe and healthy environment	Ongoing. Collaboration with other Ministries and Departments to procure services to ensure a healthy and safe work environment
2	Re-organize/build the capacity of staff and to obtain an increase in administrative/managerial support	Creation of position at the higher level and the appointment of staff to the position to provide support for the day-to-day operation of the PSC
3	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
4	To obtain the necessary furnishings and equipment to expedite the processing and execution of the workload	Ongoing. New equipment sourced and upgrades to existing machines
5	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

KEY PRIORITIES/STRATEGIES 2018 BUDGET	
1	To obtain funding for the construction and furnishing of office space for the Office of the Public Service Commission
2	To finalize the revised Public Service Regulations & Staff Orders
3	To automate/computerize the Public Service Commission's records and the dissemination of the Minutes at Meetings
4	To enhance the human resource capacity of the Office of the Public Service Commission
5	To increase awareness of the role of the Office of the Public Service Commission

KEY PERFORMANCE INDICATORS		Actual 2016	Actual Provisional 2017	Planned 2018	Estimates 2019	Estimates 2020
<b>Output Indicators (What has been/will be produced by the programme)</b>						
1	Number of vacancies advertised		7			
2	Number of appointments made		892			
3	Number of disciplinary hearings/investigations conducted					
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>						
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 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
L	Chief Personnel Officer	1	1		74,808	<b>84,684</b>
J	Senior Administrative Officer	1	1		57,384	<b>65,016</b>
H	Information Technology Officer	1	1		43,884	<b>49,812</b>
H	Administrative Officer	2	3		93,912	<b>149,436</b>
E	Executive Officer	4	4		137,208	<b>149,472</b>
E	Administrative Secretary	1	1		35,220	<b>37,368</b>
C	Clerk/Typist	3	3		82,296	<b>87,336</b>
C	Clerk II	2	2		54,864	<b>58,224</b>
B	Office Attendant/Cleaner	1	1		-	<b>14,364</b>
<b>Total Salary Established Staff</b>		16	17	527,842	579,576	<b>695,712</b>
<b>Salary Increment</b>					12,012	-
<b>Total Other Payment Established Staff</b>					23,034	<b>9,824</b>
<b>Total Personnel Emolument</b>				527,842	614,622	<b>705,536</b>

**Unestablished Staff**

<b>Total Wages Unestablished Staff</b>	-	-		-	
<b>Total Other Payment Unestablished Staff</b>			-	-	
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personnel Emoluments and Wages</b>			527,842	614,622	<b>705,536</b>

NUMBER OF STAFF	Estimates 2017		Estimates 2018	
	Established	Non Established	Established	Non Established
Total Positions	16	-	17	-
Vacant Positions	1	-	1	-
Seconded Positions	-	-	-	-
Total Staff Working	15	-	16	-

DTO POSTS	Number
Chief Personnel Officer	1
Total staff	1



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

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

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

**VISION STATEMENT**

To develop and maintain a team of experienced and versatile prosecutors who are responsive to the demands of the Criminal Justice System and are capable of executing the mission of the department.

**VOTE 07 - DIRECTOR OF PUBLIC PROSECUTIONS: EXPENDITURE BY PROGRAMME**

Programme No.	Programme	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
001	<b>Administration</b>	669,218	695,922	<b>707,670</b>	773,976	774,354
	Recurrent Expenditure	669,218	695,922	<b>707,670</b>	773,976	774,354
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
	<b>TOTAL BUDGET CEILING</b>	669,218	695,922	<b>707,670</b>	773,976	774,354
	Recurrent Expenditure	669,218	695,922	<b>707,670</b>	773,976	774,354
	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 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
211	Personal Emoluments	256,720	255,688	<b>266,692</b>	281,716	281,716
213	Professional Services (Wages & Salaries)	91,435	77,044	<b>77,788</b>	78,070	78,448
	<b>Total Personnel Direct</b>	<b>348,155</b>	<b>332,732</b>	<b>344,480</b>	<b>359,786</b>	<b>360,164</b>
214	Allowance	246,960	245,772	<b>245,772</b>	245,772	245,772
220	Local travel and subsistence	-	2,000	<b>2,000</b>	3,000	3,000
221	International travel and subsistence	-	2,000	<b>2,000</b>	2,000	2,000
213	Professional Services (Allowances)	-	16,944	<b>16,944</b>	16,944	16,944
	<b>Total Personnel Indirect</b>	<b>246,960</b>	<b>266,716</b>	<b>266,716</b>	<b>267,716</b>	<b>267,716</b>
224	Supplies and Materials	2,918	6,975	<b>6,975</b>	6,975	6,975
	<b>Total Utilities &amp; Supplies</b>	<b>2,918</b>	<b>6,975</b>	<b>6,975</b>	<b>6,975</b>	<b>6,975</b>
225	Communications Expenses	-	500	<b>500</b>	500	500
227	Rental of Asset	15,387	15,400	<b>15,400</b>	15,400	15,400
235	Other Services	52,599	52,599	<b>52,599</b>	52,599	52,599
	<b>Total Overhead</b>	<b>67,986</b>	<b>68,499</b>	<b>68,499</b>	<b>68,499</b>	<b>68,499</b>
234	Legal Services	3,200	21,000	<b>21,000</b>	71,000	71,000
	<b>Total Other</b>	<b>3,200</b>	<b>21,000</b>	<b>21,000</b>	<b>71,000</b>	<b>71,000</b>
	<b>Total Recurrent Expenditure</b>	<b>669,218</b>	<b>695,922</b>	<b>707,670</b>	<b>773,976</b>	<b>774,354</b>

STAFF SUMMARY	Estimates 2017		Estimates 2018	
	Established	Non Established	Established	Non Established
Total Positions	4	-	4	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	4	-	4	-

### PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>ADMINISTRATION</b>
<b>PROGRAMME OBJECTIVE:</b>	To conduct prosecution in the Assizes and in the Magistrates' Courts.

RECURRENT EXPENDITURE						
S.O.C.		Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
211	Personal Emoluments	256,720	255,688	<b>266,692</b>	281,716	281,716
213	Professional Services (Wages & Salaries)	91,435	77,044	<b>77,788</b>	78,070	78,448
	<b>Total Personnel Direct</b>	<b>348,155</b>	<b>332,732</b>	<b>344,480</b>	<b>359,786</b>	<b>360,164</b>
214	Allowance	246,960	245,772	<b>245,772</b>	245,772	245,772
220	Local travel and subsistence	-	2,000	<b>2,000</b>	3,000	3,000
221	International travel and subsistence	-	2,000	<b>2,000</b>	2,000	2,000
213	Professional Services (Allowances)	-	16,944	<b>16,944</b>	16,944	16,944
	<b>Total Personnel Indirect</b>	<b>246,960</b>	<b>266,716</b>	<b>266,716</b>	<b>267,716</b>	<b>267,716</b>
224	Supplies and Materials	2,918	6,975	<b>6,975</b>	6,975	6,975
	<b>Total Utilities &amp; Supplies</b>	<b>2,918</b>	<b>6,975</b>	<b>6,975</b>	<b>6,975</b>	<b>6,975</b>
225	Communications Expenses	-	500	<b>500</b>	500	500
227	Rental of Asset	15,387	15,400	<b>15,400</b>	15,400	15,400
235	Other Services	52,599	52,599	<b>52,599</b>	52,599	52,599
	<b>Total Overhead</b>	<b>67,986</b>	<b>68,499</b>	<b>68,499</b>	<b>68,499</b>	<b>68,499</b>
234	Legal Services	3,200	21,000	<b>21,000</b>	71,000	71,000
	<b>Total Other</b>	<b>3,200</b>	<b>21,000</b>	<b>21,000</b>	<b>71,000</b>	<b>71,000</b>
<b>Administration Recurrent Expenditure</b>		<b>669,218</b>	<b>695,922</b>	<b>707,670</b>	<b>773,976</b>	<b>774,354</b>

TOTAL EXPENDITURE					
	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
<b>Administration Total Expenditure</b>	<b>669,218</b>	<b>695,922</b>	<b>707,670</b>	<b>773,976</b>	<b>774,354</b>
Recurrent Expenditure	669,218	695,922	<b>707,670</b>	773,976	774,354
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-

<b>PERFORMANCE INFORMATION</b>
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KEY PRIORITIES/STRATEGIES 2017 BUDGET		ACHIEVEMENTS 2017
1		Successfully completed over 50 criminal cases in the Supreme Court
2		Successfully prosecuted several matters at the Court of Appeal including a ground-breaking decision concerning the powers of the DPP v. Coroner's Act.
3		Training for staff on key areas - Cybercrime, POCA, Tax Evasion, Cash Smuggling

KEY PRIORITIES/STRATEGIES 2018 BUDGET	
1	Reduction in the number of cases before the Court
2	Improvement in physical infrastructure to enable greater efficiency
3	Improvement in the Human Resource Capital

KEY PERFORMANCE INDICATORS		Actual 2016	Actual Provisional 2017	Planned 2018	Estimates 2019	Estimates 2020
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>						
1	Numbers of cases prosecuted in the Court	75	119	-		
2	Number of staff trained	4	4	6		
3	Number of criminal cases completed (e.g. judgement, order or sentence made by a judicial officer)	62	40 (As at August 2017)	100		
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>						
1	Reduction in the number of cases currently pending a hearing					
2	Reduction in the number of criminal cases outstanding	62	40 (As at August 2017)			

**STAFFING**

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
L	Director of Public Prosecutions	1	1		79,812	<b>84,684</b>
K	Senior Crown Counsel	1	1		71,268	<b>75,612</b>
J	Crown Counsel	1	1		71,268	<b>71,268</b>
D	Secretary	1	1		29,340	<b>31,128</b>
<b>Total Salary Established Staff</b>		4	4	256,720	251,688	<b>262,692</b>
<b>Salary Increment</b>				-	-	-
<b>Total Other Payment Established Staff</b>				-	4,000	<b>4,000</b>
<b>Total Personnel Emolument</b>				256,720	255,688	<b>266,692</b>

**Unestablished Staff**

<b>Total Salary Unestablished Staff</b>	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-
<b>Total Wages Unestablished Staff</b>			-	-
<b>Total Personnel Emoluments</b>			256,720	255,688

NUMBER OF STAFF	Estimates 2017		Estimates 2018	
	Established	Non Established	Established	Non Established
Total Positions	4		4	
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	4	-	4	-

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

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

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

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

**VISION STATEMENT**

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

**VOTE 08 - PARLIAMENTARY ELECTIONS OFFICE : EXPENDITURE BY PROGRAMME**

Programme No.	Programme	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
001	<b>Administration</b>	1,470,139	2,415,728	<b>2,166,496</b>	1,438,691	1,437,360
	Recurrent Expenditure	1,470,139	2,415,728	<b>1,566,496</b>	1,438,691	1,437,360
	Capital Expenditure	-	-	<b>600,000</b>	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	<b>600,000</b>	-	-
	Loan	-	-	-	-	-
	<b>TOTAL BUDGET CEILING</b>	1,470,139	2,415,728	<b>2,166,496</b>	1,438,691	1,437,360
	Recurrent Expenditure	1,470,139	2,415,728	<b>1,566,496</b>	1,438,691	1,437,360
	Capital Expenditure	-	-	<b>600,000</b>	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	<b>600,000</b>	-	-
	Loan	-	-	-	-	-



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

S.O.C.	Description	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
211	Personal Emoluments	305,594	365,914	<b>392,306</b>	414,082	414,082
213	Professional Services (Wages & Salaries)*	613,950	564,402	<b>612,237</b>	612,400	612,310
	<b>Total Personnel Direct</b>	<b>919,544</b>	<b>930,316</b>	<b>1,004,543</b>	<b>1,026,482</b>	<b>1,026,392</b>
214	Allowance	9,639	9,922	<b>9,497</b>	9,497	9,497
220	Local travel and subsistence	8,311	2,325	<b>5,550</b>	2,538	1,297
221	International travel and subsistence	-	-	<b>12,400</b>	12,400	12,400
222	Training	-	2,500	<b>5,000</b>	1,500	1,500
213	Professional Services (Allowances)	-	36,000	-	-	-
	<b>Total Personnel Indirect</b>	<b>17,949</b>	<b>50,747</b>	<b>32,447</b>	<b>25,935</b>	<b>24,694</b>
224	Supplies and Materials	136,409	233,760	<b>159,800</b>	57,040	57,040
	<b>Total Utilities &amp; Supplies</b>	<b>136,409</b>	<b>233,760</b>	<b>159,800</b>	<b>57,040</b>	<b>57,040</b>
225	Communications Expenses	1,694	1,640	<b>1,690</b>	1,640	1,640
226	Maintenance Services	21,379	57,080	<b>32,580</b>	30,580	30,580
227	Rental of Asset	324,623	345,690	<b>267,234</b>	267,234	267,234
229	Insurance	6,364	2,495	<b>4,780</b>	4,780	4,780
235	Other Services	42,175	794,000	<b>63,422</b>	25,000	25,000
	<b>Total Overhead</b>	<b>396,236</b>	<b>1,200,905</b>	<b>369,706</b>	<b>329,234</b>	<b>329,234</b>
	<b>Total Recurrent Expenditure</b>	<b>1,470,139</b>	<b>2,415,728</b>	<b>1,566,496</b>	<b>1,438,691</b>	<b>1,437,360</b>

STAFF SUMMARY	Estimates 2017		Estimates 2018	
	Established	Non Established	Established	Non Established
Total Positions	10	-	11	-
Vacant Positions	2	-	2	-
Seconded Positions	-	-	-	-
Total Staff Working	8	-	9	-

## PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>ADMINISTRATION</b>
<b>PROGRAMME OBJECTIVE:</b>	To provide strategic leadership and management of the Electoral Process

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
211	Personal Emoluments	305,594	365,914	<b>392,306</b>	414,082	414,082
213	Professional Services (Wages & Salaries)	613,950	564,402	<b>612,237</b>	612,400	612,310
	<b>Total Personnel Direct</b>	919,544	930,316	<b>1,004,543</b>	1,026,482	1,026,392
214	Allowance	9,639	9,922	<b>9,497</b>	9,497	9,497
220	Local travel and subsistence	8,311	2,325	<b>5,550</b>	2,538	1,297
221	International travel and subsistence	-	-	<b>12,400</b>	12,400	12,400
222	Training	-	2,500	<b>5,000</b>	1,500	1,500
213	Professional Services (Allowances)	-	36,000	-	-	-
	<b>Total Personnel Indirect</b>	17,949	50,747	<b>32,447</b>	25,935	24,694
224	Supplies and Materials	136,409	233,760	<b>159,800</b>	57,040	57,040
	<b>Total Utilities &amp; Supplies</b>	136,409	233,760	<b>159,800</b>	57,040	57,040
225	Communications Expenses	1,694	1,640	<b>1,690</b>	1,640	1,640
226	Maintenance Services	21,379	57,080	<b>32,580</b>	30,580	30,580
227	Rental of Asset	324,623	345,690	<b>267,234</b>	267,234	267,234
229	Insurance	6,364	2,495	<b>4,780</b>	4,780	4,780
235	Other Services	42,175	794,000	<b>63,422</b>	25,000	25,000
	<b>Total Overhead</b>	396,236	1,200,905	<b>369,706</b>	329,234	329,234
	<b>Administration Recurrent Expenditure</b>	1,470,139	2,415,728	<b>1,566,496</b>	1,438,691	1,437,360

<b>CAPITAL EXPENDITURE</b>					
<b>Project Number - Project Name</b>	<b>Actual Provisional 2017</b>	<b>Approved Estimates 2017</b>	<b>Estimates 2018</b>	<b>Forward Estimates 2019</b>	<b>Forward Estimates 2020</b>
<b>0010500- Electoral Enumeration Prog.</b>	-	-	<b>600,000</b>	-	-
Local Revenue	-	-			
Grant			<b>600,000</b>		
Loan					
<b>Administration Capital Expenditure</b>	-	-	<b>600,000</b>	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	<b>600,000</b>	-	-

<b>TOTAL EXPENDITURE</b>					
	<b>Actual Provisional 2017</b>	<b>Approved Estimates 2017</b>	<b>Estimates 2018</b>	<b>Forward Estimates 2019</b>	<b>Forward Estimates 2020</b>
<b>Administration Total Expenditure</b>	1,470,139	2,415,728	<b>2,166,496</b>	1,438,691	1,437,360
Recurrent Expenditure	1,470,139	2,415,728	<b>1,566,496</b>	1,438,691	1,437,360
Capital Expenditure	-	-	<b>600,000</b>	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	<b>600,000</b>	-	-
Loan	-	-	-	-	-

<b>PERFORMANCE INFORMATION</b>
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KEY PRIORITIES/STRATEGIES 2017 BUDGET		ACHIEVEMENTS 2017
1	Continuous Registration of Eligible Voters	Total registered Voters as at 30/6/2017 - 73491
2	Public Education and Outreach Programme on the Electoral Process.	64 sessions held re-outreach Program
3	Preparation for General Elections	All Polling Stations have been identified for General Elections.
4	Staff Development Training	Senior Staff trained in Electoral Management.

KEY PRIORITIES/STRATEGIES 2018 BUDGET	
1	Continuous Registration of Eligible Voters.
2	Public Education And Outreach Programme on the Electoral Process.
3	Preparation for General Elections
4	To train a cadre of persons to assist in the Registration Process

KEY PERFORMANCE INDICATORS		Actual 2016	Actual Provisional 2017	Planned 2018	Estimates 2019	Estimates 2020
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>						
1	Number of voters Lists published	-	2,000	4,025	2,000	2,000
2	Number of Consultation Sessions /Public Awareness Campaign	-	120	150	96	96
3	Number of Polling stations identified	-	254	254	265	265
<b>Outcome Indicators (The planned or achieved outcomes or impacts and /or effectiveness of the programme)</b>						
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 POSITION	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
J	Senior Administrative Officer	1	1		61,284	60,876
H	Administrative Officer	1	1		46,956	49,812
H	Systems Administrator	1	1		46,956	49,812
G	Civics and Voters Registration Officer	1	1		42,576	45,168
E	IT Technician I	1	1		35,220	37,368
E	Executive Officer	-	1		-	37,368
D	Clerk I	1	1		10	10
C	Clerk/Typist	2	2		51,648	58,228
C	Clerk II	1	1		24,216	27,420
B	Office Attendant / Cleaner	1	1		22,836	24,228
<b>Total Salary Established Staff</b>		10	11	305,594	331,702	390,290
<b>Salary Increment</b>				-		-
<b>Total Other Payment Established Staff</b>				-	11,376	2,016
<b>Total Personnel Emolument</b>				305,594	343,078	392,306

Unestablished Staff	Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
<b>Total Wages Unestablished Staff</b>					
<b>Total Other Payment Unestablished Staff</b>					
<b>Total Wages Unestablished Staff</b>					
<b>Total Personnel Emoluments and Wages</b>			305,594	343,078	392,306

NUMBER OF STAFF	Estimates 2017		Estimates 2018	
	Established	Non Established	Established	Non Established
Total Positions	10	-	11	-
Vacant Positions	2	-	2	-
Seconded Positions	-	-	-	-
Total Staff Working	8	-	9	-

DTO POSTS	Number
Supervisor of Elections	1
Total staff	1



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

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

To promote good governance for the administration of Justice by providing optimum quality Legal Services to the Government in an efficient and timely manner.

**VISION STATEMENT**

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

**VOTE 09 - MINISTRY OF LEGAL AFFAIRS: EXPENDITURE BY PROGRAMME**

Programme No.	Programme	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
011	<b>Legal Affairs</b>	2,037,350	2,568,075	<b>2,806,008</b>	3,105,617	3,110,513
	Recurrent Expenditure	2,037,350	2,568,075	<b>2,806,008</b>	3,105,617	3,110,513
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
009	<b>Corporate Affairs &amp; Intellectual Property Office</b>	398,739	472,607	<b>515,771</b>	528,137	539,081
	Recurrent Expenditure	398,739	472,607	<b>515,771</b>	528,137	539,081
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
	<b>TOTAL BUDGET CEILING</b>	2,436,088	3,040,682	<b>3,321,779</b>	3,633,754	3,649,594
	Recurrent Expenditure	2,436,088	3,040,682	<b>3,321,779</b>	3,633,754	3,649,594
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-



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

S.O.C.	Description	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
211	Personal Emoluments	1,271,397	1,451,309	<b>1,578,911</b>	1,629,053	1,644,893
	<b>Total Personnel Direct</b>	1,271,397	1,451,309	<b>1,578,911</b>	1,629,053	1,644,893
214	Allowance	541,477	700,570	<b>804,742</b>	804,742	804,742
220	Local travel and subsistence	-	2,000	<b>2,000</b>	2,000	2,000
221	International travel and subsistence	9,723	12,000	<b>16,000</b>	16,000	16,000
233	Hosting and entertainment	-	1,000	<b>1,000</b>	1,000	1,000
	<b>Total Personnel Indirect</b>	551,200	715,570	<b>823,742</b>	823,742	823,742
224	Supplies and Materials	39,250	49,300	<b>51,100</b>	51,100	51,100
	<b>Total Utilities &amp; Supplies</b>	39,250	49,300	<b>51,100</b>	51,100	51,100
225	Communications Expenses	783	1,500	<b>1,500</b>	1,500	1,500
226	Maintenance Services	931	9,600	<b>9,600</b>	9,600	9,600
227	Rental of Asset	159,570	180,120	<b>159,600</b>	159,600	159,600
229	Insurance	-	3,700	<b>3,770</b>	3,770	3,770
235	Other Services	291,836	509,083	<b>573,056</b>	834,889	834,889
	<b>Total Overhead</b>	453,120	704,003	<b>747,526</b>	1,009,359	1,009,359
234	Legal Services	121,121	120,500	<b>120,500</b>	120,500	120,500
	<b>Total Other</b>	121,121	120,500	<b>120,500</b>	120,500	120,500
	<b>Total Recurrent Expenditure</b>	<b>2,436,088</b>	<b>3,040,682</b>	<b>3,321,779</b>	<b>3,633,754</b>	<b>3,649,594</b>

STAFF SUMMARY	Estimates 2017		Estimates 2018	
	Established	Non Established	Established	Non Established
Total Positions	30	-	30	-
Vacant Positions	2	-	2	-
Seconded Positions	-	-	-	-
Total Staff Working	28	-	28	-

## PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>ADMINISTRATION</b>
<b>PROGRAMME OBJECTIVE:</b>	To efficiently process bills for Parliament.

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
211	Personal Emoluments	966,851	1,099,001	<b>1,229,225</b>	1,267,001	1,271,897
	<b>Total Personnel Direct</b>	966,851	1,099,001	<b>1,229,225</b>	1,267,001	1,271,897
214	Allowance	489,083	621,154	<b>698,854</b>	698,854	698,854
220	Local travel and subsistence	-	2,000	<b>2,000</b>	2,000	2,000
221	International travel and subsistence	9,288	10,000	<b>11,000</b>	11,000	11,000
	<b>Total Personnel Indirect</b>	498,371	633,154	<b>711,854</b>	711,854	711,854
224	Supplies and Materials	22,018	41,000	<b>41,000</b>	41,000	41,000
	<b>Total Utilities &amp; Supplies</b>	22,018	41,000	<b>41,000</b>	41,000	41,000
225	Communications Expenses	783	1,000	<b>1,000</b>	1,000	1,000
226	Maintenance Services	-	8,100	<b>8,100</b>	8,100	8,100
227	Rental of Asset	159,570	180,120	<b>159,600</b>	159,600	159,600
229	Insurance	-	3,700	<b>3,770</b>	3,770	3,770
235	Other Services	268,636	481,500	<b>530,959</b>	792,792	792,792
	<b>Total Overhead</b>	428,989	674,420	<b>703,429</b>	965,262	965,262
234	Legal Services	121,121	120,500	<b>120,500</b>	120,500	120,500
	<b>Total Other</b>	121,121	120,500	<b>120,500</b>	120,500	120,500
<b>Legal Affairs Recurrent Expenditure</b>		2,037,350	2,568,075	<b>2,806,008</b>	3,105,617	3,110,513

TOTAL EXPENDITURE					
	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
<b>Legal Affairs Total Expenditure</b>	2,037,350	2,568,075	<b>2,806,008</b>	3,105,617	3,110,513
Recurrent Expenditure	2,037,350	2,568,075	<b>2,806,008</b>	3,105,617	3,110,513
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

### PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2017 BUDGET		ACHIEVEMENTS 2017
1	Supportive Legislative Framework	Preparation of 79 Bills and Regulations for Submission to Parliament
2	Constitution Reform	Constitution Reform completed
3	Administration of Justice	Concluded on several outstanding claims for compensation and provided legal advice to a number of ministries and departments
4	Ease of doing business	Concluded on the Juvenile Justice Reform Act which provides for the retention of Attorneys for Juvenile Offenders

KEY PRIORITIES/STRATEGIES 2018 BUDGET	
1	Continue to provide support to Government's Legislative Framework
2	Provide the necessary support and legal advice to Government Ministries and Departments
3	Implement measures to ensure easier access to doing business
4	Reduce on the number of long outstanding legal matters.

KEY PERFORMANCE INDICATORS		Actual 2016	Actual Provisional 2017	Planned 2018	Estimates 2019	Estimates 2020
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>						
1	Legislation that addresses existing needs in society	January - October, Ten (10) Acts, Seventeen Amendments, 52 SR&Os up to October 2017	7 Acts, 10 Amendments and 20 SR&Os were enacted for the period January - August 2017			
2	Administration of justice	Possessory Title Bill drafted and passed by Parliament	Possessory Title Regulations to be drafted for implementation, IP Legislation	<b>Greater number of Regulations drafted and submitted to Parliament</b>		
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>						
1	Better support for implementation of Government policies			<b>Enabling environment to support implementation of Government policies</b>		
2	Improved access to property and the justice system			<b>Improvement in the method of processing Business Registration and IP Applications</b>		
3	Improved ease of filing and processing Business Registration and IP applications					

**STAFFING**

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
	<b>Administration</b>					
	Minister of Legal Affairs	1	1		67,925	<b>67,925</b>
L	Permanent Secretary	1	1		79,812	<b>84,684</b>
J	Senior Administrative Officer	-	1		46,956	<b>49,812</b>
H	Administrative Officer	1	-		-	-
E	Executive Officer	1	1		35,220	<b>37,368</b>
D	Secretary	4	4		82,688	<b>89,448</b>
D	Clerk I	1	1		29,340	<b>31,128</b>
C	Clerk/Typist	2	2		35,424	<b>37,584</b>
A	Office Attendant	1	1		16,008	<b>16,980</b>
	<b>Attorney General Chambers</b>					
Contract	Attorney General	1	1		96,000	<b>96,000</b>
Contract	Solicitor General	1	1		75,240	<b>75,240</b>
M	Executive Director AML/CTFC	1	1		88,368	<b>88,368</b>
Contract	Chief Parliamentary Counsel*	1	1		79,812	<b>84,684</b>
L	Senior Legal Counsel	1	1		74,808	<b>156,684</b>
K	Legal Draftsman	2	2		142,536	<b>151,224</b>
K	Senior Crown Counsel	1	1		71,268	<b>75,612</b>
J	Crown Counsel	1	1		71,268	<b>75,612</b>
	*Six months provision					
	<b>Total Salary Established Staff</b>	20	20	966,851	1,092,673	<b>1,218,353</b>
	<b>Salary Increment</b>				-	-
	<b>Total Other Payment Established Staff</b>				6,328	<b>5,484</b>
	<b>Total Personal Emolument</b>			966,851	1,099,001	<b>1,223,837</b>

**Unestablished Staff**

<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personal Emoluments and Wages</b>			966,851	1,099,001	<b>1,223,837</b>

NUMBER OF STAFF	Estimates 2017		Estimates 2018	
	Established	Non Established	Established	Non Established
Total Positions	20	-	20	-
Vacant Positions	1	-	1	-
Seconded Positions	-	-	-	-
Total Staff Working	19	-	19	-

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

## PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>CORPORATE AFFAIRS &amp; INTELLECTUAL PROPERTY OFFICE</b>
<b>PROGRAMME OBJECTIVE:</b>	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 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
211	Personal Emoluments	304,547	352,308	<b>349,686</b>	362,052	372,996
	<b>Total Personnel Direct</b>	304,547	352,308	<b>349,686</b>	362,052	372,996
214	Allowance	52,395	79,416	<b>105,888</b>	105,888	105,888
221	International Travel and Subsistence	435	2,000	<b>5,000</b>	5,000	5,000
233	Hosting and Entertainment	-	1,000	<b>1,000</b>	1,000	1,000
	<b>Total Personnel Indirect</b>	52,829	82,416	<b>111,888</b>	111,888	111,888
224	Supplies and Materials	17,232	8,300	<b>10,100</b>	10,100	10,100
	<b>Total Utilities &amp; Supplies</b>	17,232	8,300	<b>10,100</b>	10,100	10,100
225	Communications Expenses	-	500	<b>500</b>	500	500
226	Maintenance Services	931	1,500	<b>1,500</b>	1,500	1,500
235	Other Services	23,200	27,583	<b>42,097</b>	42,097	42,097
	<b>Total Overhead</b>	24,131	29,583	<b>44,097</b>	44,097	44,097
	<b>CAIPO Recurrent Expenditure</b>	398,739	472,607	<b>515,771</b>	528,137	539,081

TOTAL EXPENDITURE					
	Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Estimates 2020
<b>CAIPO Total Expenditure</b>	398,739	472,607	<b>515,771</b>	528,137	539,081
Recurrent Expenditure	398,739	472,607	<b>515,771</b>	528,137	539,081
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2017 BUDGET			ACHIEVEMENTS 2017			
1	To improve ease of doing business - enhancement of CAIPO capabilities		Approval by Cabinet of the National IP Strategy			
2	Enhancement of CAIPO capabilities		Relocation of CAIPO's Headquarters to more conducive surroundings.			
KEY PRIORITIES/STRATEGIES 2018 BUDGET						
1	Continuous increase in business registration, which will ultimately lead to an increase in revenue collection					
2	Consultation on the Geographical Indication Bill					
3	Implementation of the Patent Act by passing the relevant regulations					
4	Enactment of the Industrial Design Bill					
KEY PERFORMANCE INDICATORS		Actual 2015	Actual Provisional 2017	Planned 2018	Estimates 2019	Estimates 2020
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Stakeholder consultation			More stakeholder consultation		
2	Enactment of Legislation			Greater speed in ensuring enactment of legislation		
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Improved ease of doing business			Further improvement in engagement of stakeholders in completion of business		
2	Reduction in processing time			Further reduction in processing time		

**STAFFING**

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
K	Registrar - CAIPO	1	1		67,188	<b>67,188</b>
J	Deputy Registrar*	1	1		26,712	<b>53,424</b>
H	Administrative Officer	1	1		46,956	<b>37,704</b>
H	Intellectual Property Officer	1	1		46,956	<b>48,360</b>
E	Companies Registration Officer	1	1		35,220	<b>36,276</b>
D	Data Entry Clerk	4	4		105,072	<b>83,808</b>
B	Vault Officer	1	1		18,888	<b>19,452</b>
	*Six months provision					
	<b>Total Salary Established Staff</b>	10	10	304,547	346,992	<b>346,212</b>
	<b>Salary Increment</b>			-	-	-
	<b>Total Other Payment Established Staff</b>			-	-	<b>3,474</b>
	<b>Total Personal Emolument</b>			304,547	346,992	<b>349,686</b>

**Unestablished Staff**

<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personal Emoluments and Wages</b>			304,547	346,992	<b>349,686</b>

NUMBER OF STAFF	Estimates 2017		Estimates 2018	
	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 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
001	<b>Office of the Prime Minister</b>	17,558,062	10,281,705	<b>12,618,791</b>	12,523,205	12,523,205
	Recurrent Expenditure	7,516,987	5,281,705	<b>5,980,791</b>	5,523,205	5,523,205
	Capital Expenditure	10,041,075	5,000,000	<b>6,638,000</b>	7,000,000	7,000,000
	Local Revenue	-	-	-	-	-
	Grant	10,041,075	5,000,000	<b>6,638,000</b>	7,000,000	7,000,000
	Loan	-	-	-	-	-
010	<b>Cabinet Office</b>	692,502	1,115,540	<b>1,213,048</b>	627,868	627,868
	Recurrent Expenditure	432,075	597,540	<b>611,048</b>	627,868	627,868
	Capital Expenditure	260,427	518,000	<b>602,000</b>	-	-
	Local Revenue	180,279	200,000	-	-	-
	Grant	80,149	318,000	<b>602,000</b>	-	-
	Loan	-	-	-	-	-
	<b>TOTAL BUDGET CEILING</b>	18,250,564	11,397,245	<b>13,831,839</b>	13,151,073	13,151,073
	Recurrent Expenditure	7,949,062	5,879,245	<b>6,591,839</b>	6,151,073	6,151,073
	Capital Expenditure	10,301,502	5,518,000	<b>7,240,000</b>	7,000,000	7,000,000
	Local Revenue	180,279	200,000	-	-	-
	Grant	10,121,224	5,318,000	<b>7,240,000</b>	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 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
211	Personal Emoluments	550,739	702,508	<b>758,498</b>	786,136	786,136
213	Professional Services (Wages & Salaries)	496,759	527,520	<b>579,720</b>	579,720	579,720
	<b>Total Personnel Direct</b>	<b>1,047,498</b>	<b>1,230,028</b>	<b>1,338,218</b>	<b>1,365,856</b>	<b>1,365,856</b>
214	Allowance	46,797	64,692	<b>64,692</b>	64,692	64,692
220	Local travel and subsistence	28,625	18,150	<b>19,150</b>	19,150	19,150
221	International travel and subsistence	45,848	95,500	<b>82,500</b>	82,500	82,500
233	Hosting and entertainment	-	15,000	<b>28,000</b>	28,000	28,000
222	Training	1,679	45,000	<b>35,000</b>	35,000	35,000
213	Professional Services (Allowances)	8,339	14,400	<b>14,400</b>	14,400	14,400
	<b>Total Personnel Indirect</b>	<b>131,289</b>	<b>252,742</b>	<b>243,742</b>	<b>243,742</b>	<b>243,742</b>
224	Supplies and Materials	123,885	155,600	<b>150,569</b>	155,600	155,600
	<b>Total Utilities &amp; Supplies</b>	<b>123,885</b>	<b>155,600</b>	<b>150,569</b>	<b>155,600</b>	<b>155,600</b>
225	Communications Expenses	15,204	13,500	<b>13,500</b>	13,500	13,500
226	Maintenance Services	59,800	56,500	<b>41,000</b>	40,000	40,000
227	Rental of Asset	2,502	23,364	<b>24,864</b>	24,864	24,864
229	Insurance	13,422	11,650	<b>9,085</b>	11,650	11,650
235	Other Services	204,101	145,000	<b>150,000</b>	150,000	150,000
	<b>Total Overhead</b>	<b>295,030</b>	<b>250,014</b>	<b>238,449</b>	<b>240,014</b>	<b>240,014</b>
262	Grants and Contributions	1,934,856	1,890,861	<b>1,870,861</b>	1,870,861	1,870,861
270	Public Assistance	4,416,504	2,100,000	<b>2,750,000</b>	2,275,000	2,275,000
	<b>Total Other</b>	<b>6,351,361</b>	<b>3,990,861</b>	<b>4,620,861</b>	<b>4,145,861</b>	<b>4,145,861</b>
	<b>Total Recurrent Expenditure</b>	<b>7,949,062</b>	<b>5,879,245</b>	<b>6,591,839</b>	<b>6,151,073</b>	<b>6,151,073</b>

STAFF SUMMARY	Estimates 2017		Estimates 2018	
	Established	Non Established	Established	Non Established
Total Positions	14	-	15	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	14	-	15	-

## PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>OFFICE OF THE PRIME MINISTER</b>
<b>PROGRAMME OBJECTIVE:</b>	To provide Administrative and Managerial Services for the Unit.

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
211	Personal Emoluments	196,746	211,672	<b>251,654</b>	258,972	258,972
213	Professional Services (Wages & Salaries)	496,759	527,520	<b>579,720</b>	579,720	579,720
	<b>Total Personnel Direct</b>	<b>693,505</b>	<b>739,192</b>	<b>831,374</b>	<b>838,692</b>	<b>838,692</b>
214	Allowance	33,793	33,588	<b>33,588</b>	33,588	33,588
220	Local travel and subsistence	27,800	16,500	<b>18,000</b>	17,500	17,500
221	International travel and subsistence	45,848	93,000	<b>80,000</b>	80,000	80,000
233	Hosting and entertainment	-	15,000	<b>28,000</b>	28,000	28,000
222	Training	-	35,000	<b>30,000</b>	30,000	30,000
213	Professional Services (Allowances)	8,339	14,400	<b>14,400</b>	14,400	14,400
	<b>Total Personnel Indirect</b>	<b>115,781</b>	<b>207,488</b>	<b>203,988</b>	<b>203,488</b>	<b>203,488</b>
224	Supplies and Materials	61,311	97,500	<b>89,469</b>	97,500	97,500
	<b>Total Utilities &amp; Supplies</b>	<b>61,311</b>	<b>97,500</b>	<b>89,469</b>	<b>97,500</b>	<b>97,500</b>
225	Communications Expenses	15,204	13,500	<b>13,500</b>	13,500	13,500
226	Maintenance Services	59,800	53,500	<b>38,000</b>	38,000	38,000
227	Rental of Asset	2,502	23,364	<b>24,864</b>	24,864	24,864
229	Insurance	13,422	11,300	<b>8,735</b>	11,300	11,300
235	Other Services	204,101	145,000	<b>150,000</b>	150,000	150,000
	<b>Total Overhead</b>	<b>295,030</b>	<b>246,664</b>	<b>235,099</b>	<b>237,664</b>	<b>237,664</b>
262	Grants and Contributions	1,934,856	1,890,861	<b>1,870,861</b>	1,870,861	1,870,861
270	Public Assistance	4,416,504	2,100,000	<b>2,750,000</b>	2,275,000	2,275,000
	<b>Total Other</b>	<b>6,351,361</b>	<b>3,990,861</b>	<b>4,620,861</b>	<b>4,145,861</b>	<b>4,145,861</b>
<b>Office of the Prime Minister Recurrent Expenditure</b>		<b>7,516,987</b>	<b>5,281,705</b>	<b>5,980,791</b>	<b>5,523,205</b>	<b>5,523,205</b>

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
<b>0013505 - Special Projects</b>	9,875,875	5,000,000	<b>6,638,000</b>	7,000,000	7,000,000
Local Revenue					
Grant	9,875,875	5,000,000	<b>6,638,000</b>	7,000,000	7,000,000
Loan					
<b>0013510 CARICOM Conference of Heads of Government</b>	165,200	-	-	-	-
Local Revenue	-	-			
Grant	165,200				
Loan					
<b>Office of The Prime Minister Capital Expenditure</b>	10,041,075	5,000,000	<b>6,638,000</b>	7,000,000	7,000,000
Local Revenue	-	-	-	-	-
Grant	10,041,075	5,000,000	<b>6,638,000</b>	7,000,000	7,000,000
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
<b>Office of The Prime Minister Total Expenditure</b>	17,558,062	10,281,705	<b>12,618,791</b>	12,523,205	12,523,205
Recurrent Expenditure	7,516,987	5,281,705	<b>5,980,791</b>	5,523,205	5,523,205
Capital Expenditure	10,041,075	5,000,000	<b>6,638,000</b>	7,000,000	7,000,000
Local Revenue	-	-	-	-	-
Grant	10,041,075	5,000,000	<b>6,638,000</b>	7,000,000	7,000,000
Loan	-	-	-	-	-

<b>PERFORMANCE INFORMATION</b>
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KEY PRIORITIES/STRATEGIES 2017 BUDGET		ACHIEVEMENTS 2017
1		
2		
3		

KEY PRIORITIES/STRATEGIES 2018 BUDGET	
1	To Improve minimal infrastructure within the various community
2	To Strengthen the support mechanism to assist vulnerable persons to access tertiary academic institutions.
3	To improve the economic conditions of vulnerable families

KEY PERFORMANCE INDICATORS		Actual Provisional 2017	Planned 2018	Estimates 2019	Estimates 2020
Output Indicators (What has been/will be produced or delivered by the programme)		Actual 2016			
1	Number of jobs created	278	-	650	650
2	Number of special projects implemented	150	-	460	465
3	Number of students assisted	4,453	-	4,500	4,500
4	Number of targeted persons assisted	925	-	1,600	1,600
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)					
1	Average improvement in the community night time activities	60%	60%	65%	65%
2	The average time taken to complete a project	2 to 4 weeks	2 to 4 weeks	2 to 4 weeks	2 to 4 weeks
3	Level of community satisfaction with the project	76%	80%	80%	80%

**STAFFING**

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
Contract H E D	Prime Minister	1	1		80,620	<b>80,620</b>
	Press Secretary	1	1		72,000	<b>72,000</b>
	Chief Administrative Assistant	-	1		-	<b>36,768</b>
	Administrative Secretary	1	1		39,996	<b>10</b>
	Secretary	1	2		29,340	<b>62,256</b>
<b>Total Salary Established Staff</b>		3	5	196,746	221,956	<b>251,654</b>
<b>Salary Increment</b>				-	-	-
<b>Total Other Payment Established Staff</b>				-	-	-
<b>Total Personal Emolument</b>				196,746	221,956	<b>251,654</b>

**Unestablished Staff**

Unestablished Staff	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
<b>Total Wages Unestablished Staff</b>					
<b>Total Other Payment Unestablished Staff</b>					
<b>Total Wages Unestablished Staff</b>					
<b>Total Personnel Emoluments and Wages</b>			196,746	221,956	<b>251,654</b>

NUMBER OF STAFF	Estimates 2017		Estimates 2018	
	Established	Non Established	Established	Non Established
Total Positions	3		5	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	3	-	5	-

DTO POSTS	Number
Press Secretary	1

**PROGRAMME DETAILS**

<b>PROGRAMME:</b>	<b>CABINET OFFICE</b>
<b>PROGRAMME OBJECTIVE:</b>	To provide Administrative and Managerial Services for the Department

**RECURRENT EXPENDITURE**

S.O.C.	Description	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
211	Personal Emoluments	353,993	490,836	<b>506,844</b>	527,164	527,164
	<b>Total Personnel Direct</b>	353,993	490,836	<b>506,844</b>	527,164	527,164
214	Allowance	13,004	31,104	<b>31,104</b>	31,104	31,104
220	Local travel and subsistence	825	1,650	<b>1,150</b>	1,650	1,650
221	International travel and subsistence	-	2,500	<b>2,500</b>	2,500	2,500
222	Training	1,679	10,000	<b>5,000</b>	5,000	5,000
	<b>Total Personnel Indirect</b>	15,508	45,254	<b>39,754</b>	40,254	40,254
224	Supplies and Materials	62,574	58,100	<b>61,100</b>	58,100	58,100
	<b>Total Utilities &amp; Supplies</b>	62,574	58,100	<b>61,100</b>	58,100	58,100
226	Maintenance Services	-	3,000	<b>3,000</b>	2,000	2,000
229	Insurance	-	350	<b>350</b>	350	350
	<b>Total Overhead</b>	-	3,350	<b>3,350</b>	2,350	2,350
	<b>Cabinet Office Recurrent Expenditure</b>	432,075	597,540	<b>611,048</b>	627,868	627,868

**CAPITAL EXPENDITURE**

Project Number - Project Name	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
<b>0013538 - Improving Public Sector Governance Project</b>	178,079	303,000	<b>250,000</b>	-	-
Local Revenue	97,931	100,000	-		
Grant	80,149	203,000	<b>250,000</b>		
<b>0013531 - Institutional Strengthening of Cabinet Office</b>	-	15,000	<b>255,000</b>	-	-
Local Revenue		-	-		
Grant		15,000	<b>255,000</b>		
Loan					
<b>0013526 - Digitalization of the Ministry</b>	82,348	200,000	<b>97,000</b>	-	-
Local Revenue	82,348	100,000	-		
Grant	-	100,000	<b>97,000</b>		
Loan					
<b>Cabinet Office Capital Expenditure</b>	260,427	518,000	<b>602,000</b>	-	-
Local Revenue	180,279	200,000	-	-	-
Grant	80,149	318,000	<b>602,000</b>	-	-

**TOTAL EXPENDITURE**

	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
<b>Cabinet Office Total Expenditure</b>	260,427	1,115,540	<b>1,213,048</b>	627,868	627,868
Recurrent Expenditure	-	597,540	<b>611,048</b>	627,868	627,868
Capital Expenditure	260,427	518,000	<b>602,000</b>	-	-
Local Revenue	180,279	200,000	-	-	-
Grant	80,149	318,000	<b>602,000</b>	-	-



<b>PERFORMANCE INFORMATION</b>
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KEY PRIORITIES/STRATEGIES 2017 BUDGET		ACHIEVEMENTS 2017
1	Strengthening Cabinet Systems - review and adoption of Cabinet Procedures Manual, System of Cabinet Standing Committees, etc.	Completed desk research on Cabinet Systems
2	Strengthening Policy Planning and Implementation - Policy Planning and Implementation Workshops, Tracking System for the Implementation of Cabinet decisions, etc	Concept Paper prepared and disseminated for feedback; Designed assessment tool; Reviewed Whole-of-Government Planning System; Defined planning function at line/ministry level
3	Functional review of the Cabinet Office	Consultant engaged and review was completed (Submission of draft report pending)
4	Strengthening the Whole of Government implementation function	Prepared initial draft for Whole-of-Government implementation function
5	Strengthening Management Information System	Prepared and disseminated Concept Paper on Information and Knowledge Management; Completed assessment of existing processes
6	Leadership Development	Developed draft succession framework for Senior Managers
7	Monitoring and Evaluation - development of Public Service M&E Policy / Framework, etc.	Administered M&E readiness assessment in Ministry of Youth; Conducted desk research
8	Disaster Preparedness	Simulation exercises successfully implemented

<b>KEY PRIORITIES/STRATEGIES 2018 BUDGET</b>
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1	Cabinet Forward Planning Agenda & Whole-of-Government Planning System
2	Results-based Performance Management System for Ministers and Permanent Secretaries
3	Monitoring & Evaluation System for Cabinet Office
4	Strengthened Management Systems: Policy Management; Performance Management; Information Management; Cabinet Systems; Digitization of Marriage Licenses
5	Medium term succession plan
6	Implementation of recommendations for institutional strengthening of Cabinet Office
7	Comprehensive Disaster Management Plan for Cabinet Office
8	New Vision for Public Service

KEY PERFORMANCE INDICATORS		Actual 2016	Actual Provisional 2017	Planned 2018	Estimates 2019	Estimates 2020
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>						
1	Revised Planning System					
2	Percentage Ministers/Permanent Secretaries compliant with approved PMS					
3	Developed M&E System					
4	No. systems developed/revised					
5	Developed and approved plan					
6	Developed implementation plan					
7	Developed and approved concept					

<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>
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1	Percentage Corporate Plans aligned with Whole-of-Government Plan					
2	Percentage Permanent Secretaries receiving satisfactory performance rating					
3	No. reports that meet established criteria					
4	Percentage Systems implemented					
5	No. persons available to fill Senior Management positions					
6	Percentage Recommendations implemented					
7	No. simulations successfully implemented					

## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
M	Secretary to the Cabinet	1	1		68,424	72,588
K	Policy Development Officer	1	1		71,268	75,612
J	Senior Administrative Officer	1	1		46,956	65,016
I	Planning Officer I	1	1		54,168	57,456
H	Planning Officer II	2	2		93,912	99,624
E	Executive Officer	1	1		35,220	37,368
D	Secretary	1	1		29,340	31,128
C	Clerk/Typist	3	2		82,296	58,224
<b>Total Salary Established Staff</b>		11	10	353,993	481,584	497,016
<b>Salary Increment</b>						-
<b>Total Other Payment Established Staff</b>					9,252	9,828
<b>Total Personnel Emolument</b>				353,993	490,836	506,844

Unestablished Staff	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Estimated Outturn 2017	Approved Estimates 2017	Estimates 2018
					-
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personnel Emoluments and Wages</b>			353,993	490,836	506,844

NUMBER OF STAFF	Estimates 2017		Estimates 2018	
	Established	Non Established	Established	Non Established
Total Positions	11	-	10	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	11	-	10	-

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 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
001	<b>Administration</b>	1,219,859	1,394,896	<b>1,281,318</b>	1,337,086	1,351,210
	Recurrent Expenditure	1,134,220	1,184,896	<b>1,281,318</b>	1,337,086	1,351,210
	Capital Expenditure	85,639	210,000	-	-	-
	Local Revenue	85,639	210,000	-	-	-
	Grant	-	-	-	-	-
019	<b>Security and Custody</b>	3,663,695	3,793,579	<b>4,120,548</b>	4,930,216	4,737,816
	Recurrent Expenditure	3,663,695	3,793,579	<b>4,120,548</b>	4,700,216	4,737,816
	Capital Expenditure	-	-	-	230,000	-
	Local Revenue	-	-	-	230,000	-
	Grant	-	-	-	-	-
020	<b>Medical &amp; Dietary</b>	2,616,682	2,301,376	<b>1,772,944</b>	2,335,260	2,324,560
	Recurrent Expenditure	2,616,682	2,301,376	<b>1,772,944</b>	2,315,260	2,324,560
	Capital Expenditure	-	-	-	20,000	-
	Local Revenue	-	-	-	20,000	-
	Grant	-	-	-	-	-
021	<b>Maintenance</b>	350,356	176,252	<b>271,222</b>	285,126	294,062
	Recurrent Expenditure	350,356	176,252	<b>271,222</b>	285,126	294,062
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
022	<b>Industries</b>	529,642	607,994	<b>593,034</b>	678,764	699,296
	Recurrent Expenditure	529,642	607,994	<b>593,034</b>	678,764	699,296
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	<b>TOTAL BUDGET CEILING</b>	8,380,236	8,274,097	<b>8,039,066</b>	9,566,452	9,406,944
	Recurrent Expenditure	8,294,596	8,064,097	<b>8,039,066</b>	9,316,452	9,406,944
	Capital Expenditure	85,639	210,000	-	250,000	-
	Local Revenue	85,639	210,000	-	250,000	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-

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

S.O.C.	Description	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
211	Personal Emoluments	3,733,223	3,777,274	<b>4,179,246</b>	4,673,216	4,733,708
212	Wages	-	10	<b>10</b>	10	10
213	Professional Services (Wages & Salaries)	131,378	163,592	<b>135,504</b>	135,504	135,504
	<b>Total Personnel Direct</b>	<b>3,864,601</b>	<b>3,940,876</b>	<b>4,314,760</b>	<b>4,808,730</b>	<b>4,869,222</b>
214	Allowance	1,095,098	1,284,430	<b>1,515,152</b>	1,626,672	1,626,672
221	International travel and subsistence	-	2,500	<b>2,500</b>	2,500	2,500
213	Professional Services (Allowances)	-	4,944	-	-	-
	<b>Total Personnel Indirect</b>	<b>1,095,098</b>	<b>1,291,874</b>	<b>1,517,652</b>	<b>1,629,172</b>	<b>1,629,172</b>
224	Supplies and Materials	3,061,961	2,597,247	<b>1,967,104</b>	2,634,000	2,659,000
	<b>Total Utilities &amp; Supplies</b>	<b>3,061,961</b>	<b>2,597,247</b>	<b>1,967,104</b>	<b>2,634,000</b>	<b>2,659,000</b>
225	Communications Expenses	997	2,700	<b>2,500</b>	2,500	2,500
226	Maintenance Services	212,419	190,000	<b>186,050</b>	191,050	196,050
229	Insurance	54,987	27,600	<b>35,000</b>	35,000	35,000
235	Other Services	4,533	13,800	<b>16,000</b>	16,000	16,000
	<b>Total Overhead</b>	<b>272,936</b>	<b>234,100</b>	<b>239,550</b>	<b>244,550</b>	<b>249,550</b>
	<b>Total Recurrent Expenditure</b>	<b>8,294,596</b>	<b>8,064,097</b>	<b>8,039,066</b>	<b>9,316,452</b>	<b>9,406,944</b>

STAFF SUMMARY	Estimates 2017		Estimates 2018	
	Established	Non Established	Established	Non Established
Total Positions	153	1	165	1
Vacant Positions	13	-	5	-
Seconded Positions	-	-	-	-
Total Staff Working	140	1	160	1

## PROGRAMME DETAILS

<b>PROGRAMME</b>	<b>ADMINISTRATION</b>
<b>PROGRAMME OBJECTIVE</b>	To provide leadership and direction for the department through planning, organizing, and coordination of training programmes.

RECURRENT EXPENDITURE						
S.O.C.	Programme	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
211	Personal Emoluments	493,389	609,937	<b>651,776</b>	692,748	706,872
213	Professional Services (Wages & Salaries)	100,848	98,592	<b>100,848</b>	100,848	100,848
	<b>Total Personnel Direct</b>	594,237	708,529	<b>752,624</b>	793,596	807,720
214	Allowance	152,916	155,520	<b>205,440</b>	205,440	205,440
221	International travel and subsistence	-	2,500	<b>2,500</b>	2,500	2,500
	<b>Total Personnel Indirect</b>	152,916	158,020	<b>207,940</b>	207,940	207,940
224	Supplies and Materials	247,899	189,247	<b>186,204</b>	201,000	201,000
	<b>Total Utilities &amp; Supplies</b>	247,899	189,247	<b>186,204</b>	201,000	201,000
225	Communications Expenses	997	2,700	<b>2,500</b>	2,500	2,500
226	Maintenance Services	78,650	90,000	<b>86,050</b>	86,050	86,050
229	Insurance	54,987	27,600	<b>35,000</b>	35,000	35,000
235	Other Services	4,533	8,800	<b>11,000</b>	11,000	11,000
	<b>Total Overhead</b>	139,168	129,100	<b>134,550</b>	134,550	134,550
	<b>Administration Recurrent Expenditure</b>	1,134,220	1,184,896	<b>1,281,318</b>	1,337,086	1,351,210

<b>CAPITAL EXPENDITURE</b>					
<b>Project Number - Project Name</b>	<b>Actual Provisional 2017</b>	<b>Approved Estimates 2017</b>	<b>Estimates 2018</b>	<b>Forward Estimates 2019</b>	<b>Forward Estimates 2020</b>
<b>0018520 - Concrete Block Making Structure</b>		30,000	-	-	-
Local Revenue		30,000		-	-
Grant					
Loan					
<b>0018521 - Electrical Rewiring of Prison Buildings Phase 1</b>	85,639	100,000	-	-	-
Local Revenue	85,639	100,000		-	
Grant					
Loan					
<b>0018511 - Toilet, Bath and Plumbing Works</b>	-	80,000	-	-	-
Local Revenue		80,000	-	-	
Loan					
<b>Administration Capital Expenditure</b>	85,639	210,000	-	-	-
Local Revenue	85,639	210,000	-	-	-
Loan	-	-	-	-	-

<b>TOTAL EXPENDITURE</b>					
	<b>Actual Provisional 2017</b>	<b>Approved Estimates 2017</b>	<b>Estimates 2018</b>	<b>Forward Estimates 2019</b>	<b>Forward Estimates 2020</b>
<b>Administration Total Expenditure</b>	1,219,859	1,394,896	<b>1,281,318</b>	1,337,086	1,351,210
Recurrent Expenditure	1,134,220	1,184,896	<b>1,281,318</b>	1,337,086	1,351,210
Capital Expenditure	85,639	210,000	-	-	-
Local Revenue	85,639	210,000	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

<b>PERFORMANCE INFORMATION</b>
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KEY PRIORITIES/STRATEGIES 2017 BUDGET		ACHIEVEMENTS 2017
1	Continued training for Officers	
2	Continued Rehabilitation Programmes for Inmates	

KEY PRIORITIES/STRATEGIES 2018 BUDGET	
1	
2	

KEY PERFORMANCE INDICATORS		Actual 2016	Actual Provisional 2017	Planned 2018	Estimates 2019	Estimates 2020
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>						
1	Number of Prison Officers trained		50% of Prison Officers to receive training by December 2018			
2	Percentage inmates acquiring skills training		35-40% inmates receiving skills training			
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>						
1	Inmates are made more productive for release and life in society					



## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Estimated Outturn 2017	Approved Estimates 2017	Estimates 2018
K	Commissioner of Prisons	1	1		71,268	75,612
I	Superintendent of Prisons	1	1		54,168	57,456
H	Asst. Superintendent of Prisons	1	1		46,956	43,284
H	Administrative Officer	1	1		10	10
G	Training Officer	1	1		42,576	45,168
F	Principal Officers	2	2		77,808	74,328
F	Social Worker II	1	1		10	10
D	Senior Officers	3	3		88,020	93,384
C	Junior Officers	3	3		45,108	68,424
B	Tailors	4	4		68,508	72,684
B	Seamstress	2	2		37,777	42,936
	Relief				67,368	68,000
<b>Total Salary Established Staff</b>		20	20	493,389	599,577	641,296
<b>Salary Increment</b>					-	-
<b>Total Other Payment Established Staff</b>					10,360	10,480
<b>Total Personnel Emolument</b>				493,389	609,937	651,776

## Unestablished Staff

<b>Total Wages Unestablished Staff</b>	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-
<b>Total Wages Unestablished Staff</b>			-	-
<b>Total Personnel Emoluments and Wages</b>			493,389	609,937

NUMBER OF STAFF	Estimates 2017		Estimates 2018	
	Established	Non Established	Established	Non Established
Total Positions	20	-	20	-
Vacant Positions	5	-	3	-
Seconded Positions	-	-	-	-
Total Staff Working	15	-	17	-

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

**PROGRAMME DETAILS**

<b>PROGRAMME</b>	<b>SECURITY &amp; CUSTODY</b>
<b>PROGRAMME OBJECTIVE</b>	To maintain a safe and secure facility within agreed standards.

<b>RECURRENT EXPENDITURE</b>						
S.O.C.	Description	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
211	Personal Emoluments	2,512,473	2,547,639	<b>2,865,436</b>	3,220,104	3,232,704
	<b>Total Personnel Direct</b>	2,512,473	2,547,639	<b>2,865,436</b>	3,220,104	3,232,704
214	Allowance	741,154	920,940	<b>1,030,112</b>	1,130,112	1,130,112
	<b>Total Personnel Indirect</b>	741,154	920,940	<b>1,030,112</b>	1,130,112	1,130,112
224	Supplies and Materials	410,069	325,000	<b>225,000</b>	350,000	375,000
	<b>Total Utilities &amp; Supplies</b>	410,069	325,000	<b>225,000</b>	350,000	375,000
<b>Security &amp; Custody Recurrent Expenditure</b>		<b>3,663,695</b>	<b>3,793,579</b>	<b>4,120,548</b>	<b>4,700,216</b>	<b>4,737,816</b>

<b>CAPITAL EXPENDITURE</b>					
Project Number - Project Name	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
<b>Securing Cell Doors &amp; Armory</b>	-	-	-	80,000	-
Local Revenue				80,000	
Grant					
<b>Perimeter Fencing</b>	-	-	-	150,000	-
Local Revenue				150,000	
Grant					
<b>Security &amp; Custody Capital Expenditure</b>	-	-	-	230,000	-
Local Revenue	-	-	-	230,000	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

<b>TOTAL EXPENDITURE</b>					
	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
<b>Security &amp; Custody Total Expenditure</b>	<b>3,663,695</b>	<b>3,793,579</b>	<b>4,120,548</b>	<b>4,930,216</b>	<b>4,737,816</b>
Recurrent Expenditure	3,663,695	3,793,579	<b>4,120,548</b>	4,700,216	4,737,816
Capital Expenditure	-	-	-	230,000	-
Local Revenue	-	-	-	230,000	-
Loan	-	-	-	-	-

<b>PERFORMANCE INFORMATION</b>
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KEY PRIORITIES/STRATEGIES 2017 BUDGET		ACHIEVEMENTS 2017
1	Strengthening of the Security System at the Prison	Equipped the Security room with metal detector, x-ray scanner and cell phone detector
2		Increase presence of SSU which resulted in a reduction in attempted intrusions
3		
4		

KEY PRIORITIES/STRATEGIES 2018 BUDGET	
1	Strengthening of the Security System at the Prisons to adequately deal with the challenge of contraband entering the facility
2	

KEY PERFORMANCE INDICATORS		Actual 2016	Actual Provisional 2017	Planned 2018	Estimates 2019	Estimates 2020
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>						
1	Prevention of unauthorized entries		70% unauthorized			
2	Number of violent incidents prevented		60% violent incidents prevented			
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>						
1	Safe and Secure Prisons					
2						
3						
4						

## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Estimated Outturn 2017	Approved Estimates 2017	Estimates 2018
G	Chief Officer	1	1		42,576	43,848
F	Chief Female Officer	1	1		10	37,164
F	Assistant Chief Officer	2	2		38,904	78,432
F	Principal Officer	6	6		227,645	227,136
D	Senior Officer	13	13		328,536	354,664
C	Junior Officer	82	94		1,909,968	2,124,192
<b>Total Salary Established Staff</b>		105	117	2,512,473	2,547,639	2,865,436
<b>Salary Increment</b>					-	-
<b>Total Other Payment Established Staff</b>					-	-
<b>Total Personnel Emolument</b>				2,512,473	2,547,639	2,865,436

Unestablished Staff	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Estimated Outturn 2017	Approved Estimates 2017	Estimates 2018
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personnel Emoluments and Wages</b>			2,512,473	2,547,639	2,865,436

NUMBER OF STAFF	Estimates 2017		Estimates 2018	
	Established	Non Established	Established	Non Established
Total Positions	105	-	117	-
Vacant Positions	2	-		-
Seconded Positions	-	-	-	-
Total Staff Working	103	-	117	-

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 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
211	Personal Emoluments	161,743	156,336	147,924	163,140	172,440
	<b>Total Personnel Direct</b>	161,743	156,336	147,924	163,140	172,440
214	Allowance	50,947	62,040	69,120	69,120	69,120
	<b>Total Personnel Indirect</b>	50,947	62,040	69,120	69,120	69,120
224	Supplies and Materials	2,403,993	2,083,000	1,555,900	2,083,000	2,083,000
	<b>Total Utilities &amp; Supplies</b>	2,403,993	2,083,000	1,555,900	2,083,000	2,083,000
<b>Medical &amp; Dietary Recurrent Expenditure</b>		2,616,682	2,301,376	1,772,944	2,315,260	2,324,560

## CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
Kitchen Cookware Upgrade	-	-	-	20,000	-
Local Revenue				20,000	
Loan					
<b>Medical &amp; Dietary Capital Expenditure</b>	-	-	-	20,000	-
Local Revenue			-	20,000	

## TOTAL EXPENDITURE

	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
<b>Medical &amp; Dietary Total Expenditure</b>	2,616,682	2,301,376	1,772,944	2,335,260	2,324,560
Recurrent Expenditure	2,616,682	2,301,376	1,772,944	2,315,260	2,324,560
Capital Expenditure	-	-	-	20,000	-
Local Revenue	-	-	-	20,000	-

<b>PERFORMANCE INFORMATION</b>
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KEY PRIORITIES/STRATEGIES 2017 BUDGET		ACHIEVEMENTS 2017
1	Continued Training for Officers	
2	Continued rehabilitation programmes for Inmates	

KEY PRIORITIES/STRATEGIES 2018 BUDGET	
1	
2	
3	
4	

KEY PERFORMANCE INDICATORS		Actual 2016	Actual Provisional 2017	Planned 2018	Estimates 2019	Estimates 2020
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>						
1	Number of Prison Officers trained		50% of Prison Officers to receive training by December 2018			
2	Percentage inmates acquiring skills training		35-40% inmates receiving skills training			
3						
4						
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>						
1	Inmates are made more productive for release and life in society					

## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Estimated Outturn 2017	Approved Estimates 2017	Estimates 2018
F	Principal Officer	1	1		38,904	37,164
D	Senior Officers	2	2		35,136	50,904
C	Junior Officers	3	3		82,296	59,856
	<b>Total Salary Established Staff</b>	6	6	161,743	156,336	147,924
	<b>Salary Increment</b>			-	-	-
	<b>Total Other Payment Established Staff</b>			-	-	-
	<b>Total Personnel Emolument</b>			161,743	156,336	147,924

Unestablished Staff	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Estimated Outturn 2017	Approved Estimates 2017	Estimates 2018
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personnel Emoluments and Wages</b>			161,743	156,336	147,924

NUMBER OF STAFF	Estimates 2017		Estimates 2018	
	Established	Non Established	Established	Non Established
Total Positions	6	-	6	-
Vacant Positions	1	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	5	-	6	-

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

**PROGRAMME DETAILS**

<b>PROGRAMME</b>	<b>MAINTENANCE</b>
<b>PROGRAMME OBJECTIVE</b>	To maintain all physical structures i.e. buildings, equipment and vehicles

<b>RECURRENT EXPENDITURE</b>						
S.O.C.	Description	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
211	Personal Emoluments	163,775	56,802	<b>125,132</b>	134,036	137,972
212	Wages	-	10	<b>10</b>	10	10
	<b>Total Personnel Direct</b>	163,775	56,812	<b>125,142</b>	134,046	137,982
214	Allowance	52,813	19,440	<b>46,080</b>	46,080	46,080
	<b>Total Personnel Indirect</b>	52,813	19,440	<b>46,080</b>	46,080	46,080
226	Maintenance Services	133,768	100,000	<b>100,000</b>	105,000	110,000
	<b>Total Overhead</b>	133,768	100,000	<b>100,000</b>	105,000	110,000
<b>Maintenance Recurrent Expenditure</b>		<b>350,356</b>	<b>176,252</b>	<b>271,222</b>	<b>285,126</b>	<b>294,062</b>

<b>TOTAL EXPENDITURE</b>					
	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
<b>Maintenance Total Expenditure</b>	350,356	176,252	<b>271,222</b>	285,126	294,062
Recurrent Expenditure	350,356	176,252	<b>271,222</b>	285,126	294,062
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Loan	-	-	-	-	-



<b>PERFORMANCE INFORMATION</b>
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KEY PRIORITIES/STRATEGIES 2017 BUDGET		ACHIEVEMENTS 2017
1		
2		
3		
4		

KEY PRIORITIES/STRATEGIES 2018 BUDGET	
1	
2	
3	
4	

KEY PERFORMANCE INDICATORS	Actual 2015	Actual Provisional 2017	Planned 2018	Estimates 2019	Estimates 2020
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>					
1					
2					
3					
4					
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>					
1					
2					
3					
4					

## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Estimated Outturn 2017	Approved Estimates 2017	Estimates 2018
F	Principal Officer	1	1		10	37,164
D	Electrician	1	1		10	10
D	Senior Officers	2	2		29,340	62,256
D	Plumber	1	1		10	10
C	Junior Officers	1	1		27,432	25,692
	<b>Total Salary Established Staff</b>	6	6	163,775	56,802	125,132
	<b>Salary Increment</b>			-	-	-
	<b>Total Other Payment Established Staff</b>					-
	<b>Total Personnel Emolument</b>			163,775	56,802	125,132

Unestablished Staff	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Estimated Outturn 2017	Approved Estimates 2017	Estimates 2018
Plumber	1	1	-	10	10
<b>Total Wages Unestablished Staff</b>	1	1	-	10	10
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	10	10
<b>Total Personnel Emoluments and Wages</b>			163,775	56,812	125,142

NUMBER OF STAFF	Estimates 2017		Estimates 2018	
	Established	Non Established	Established	Non Established
Total Positions	6	1	6	1
Vacant Positions	3	-	2	-
Seconded Positions	-	-	-	-
Total Staff Working	3	1	4	1

DTO POSTS	Number
None	-
Total staff	-

## PROGRAMME DETAILS

<b>PROGRAMME</b>	<b>INDUSTRIES</b>
<b>PROGRAMME OBJECTIVE</b>	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 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
211	Personal Emoluments	401,844	406,560	<b>388,978</b>	463,188	483,720
213	Professional Services (Wages & Salaries)	30,530	65,000	<b>34,656</b>	34,656	34,656
	<b>Total Personnel Direct</b>	432,374	471,560	<b>423,634</b>	497,844	518,376
214	Allowance	97,268	126,490	<b>164,400</b>	175,920	175,920
213	Professional Services (Allowances)	-	4,944	-	-	-
	<b>Total Personnel Indirect</b>	97,268	131,434	<b>164,400</b>	175,920	175,920
235	Other Services		5,000	<b>5,000</b>	5,000	5,000
	<b>Total Overhead</b>	-	5,000	<b>5,000</b>	5,000	5,000
	<b>Industries Recurrent Expenditure</b>	529,642	607,994	<b>593,034</b>	678,764	699,296

TOTAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
<b>Industries Total Expenditure</b>	529,642	607,994	<b>593,034</b>	678,764	699,296
Recurrent Expenditure	529,642	607,994	<b>593,034</b>	678,764	699,296
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Loan	-	-	-	-	-

<b>PERFORMANCE INFORMATION</b>
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KEY PRIORITIES/STRATEGIES 2017 BUDGET		ACHIEVEMENTS 2017
1	Increase Industry Production	
2		
3		
4		

KEY PRIORITIES/STRATEGIES 2018 BUDGET	
1	
2	
3	
4	

KEY PERFORMANCE INDICATORS		Actual 2016	Actual Provisional 2017	Planned 2018	Estimates 2019	Estimates 2020
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>						
1	Number of Inmates involved in Prison Industry		30% increase in inmates involved in Prison Industry			
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>						
1	Prison becoming self-sufficient in some areas of production					

## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Estimated Outturn 2017	Approved Estimates 2017	Estimates 2018
H	Prison Industries Officer	1	1		34,656	10
F	Principal Officers	3	3		38,904	109,464
D	Senior Officer	2	2		58,680	62,256
C	Junior Officers	10	10		274,320	217,248
	<b>Total Salary Established Staff</b>	16	16	401,844	406,560	388,978
	<b>Salary Increment</b>					-
	<b>Total Other Payment Established Staff</b>			-	-	-
	<b>Total Personnel Emolument</b>			401,844	406,560	388,978

Unestablished Staff	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Estimated Outturn 2017	Approved Estimates 2017	Estimates 2018
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personnel Emoluments and Wages</b>			401,844	406,560	388,978

NUMBER OF STAFF	Estimates 2017		Estimates 2018	
	Established	Non Established	Established	Non Established
Total Position	16	-	16	-
Vacant Position	2	-	-	-
Seconded Position	-	-	-	-
Total staff Working	14	-	16	-

DTO POSTS	Number
None	-
Total staff	-



## **VOTE 12 - POLICE**

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

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

**VISION STATEMENT**

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

**VOTE 12 - POLICE: EXPENDITURE BY PROGRAMME**

Programme No.	Programme	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
001	<b>Administration</b>	10,270,482	12,692,847	<b>12,421,575</b>	11,641,906	11,641,906
	Recurrent Expenditure	10,061,148	11,172,847	<b>11,231,575</b>	11,551,906	11,551,906
	Capital Expenditure	209,334	1,520,000	<b>1,190,000</b>	90,000	90,000
	Local Revenue	209,334	1,520,000	<b>190,000</b>	90,000	90,000
	Grant	-	-	<b>1,000,000</b>	-	-
024	<b>Public Order Routine</b>	19,931,348	18,220,836	<b>18,045,738</b>	18,668,647	18,668,647
	Recurrent Expenditure	19,931,348	18,220,836	<b>18,045,738</b>	18,668,647	18,668,647
025	<b>Public Order Investigation</b>	3,587,287	3,745,663	<b>4,389,090</b>	4,475,138	4,475,138
	Recurrent Expenditure	3,587,287	3,745,663	<b>4,389,090</b>	4,475,138	4,475,138
026	<b>Public Order Operational Support</b>	1,620,899	1,749,313	<b>1,802,427</b>	1,858,628	1,858,628
	Recurrent Expenditure	1,620,899	1,749,313	<b>1,802,427</b>	1,858,628	1,858,628
027	<b>Public Order Special</b>	7,984,857	7,870,965	<b>8,051,552</b>	8,293,527	8,293,527
	Recurrent Expenditure	7,984,857	7,870,965	<b>8,051,552</b>	8,293,527	8,293,527
028	<b>Fire Services</b>	2,738,987	2,829,246	<b>2,864,952</b>	2,952,515	2,952,515
	Recurrent Expenditure	2,738,987	2,829,246	<b>2,864,952</b>	2,952,515	2,952,515
029	<b>Immigration Services</b>	1,834,060	1,875,220	<b>2,009,388</b>	2,069,561	2,069,561
	Recurrent Expenditure	1,834,060	1,875,220	<b>2,009,388</b>	2,069,561	2,069,561
030	<b>Port Security</b>	1,221,100	1,299,314	<b>1,347,942</b>	1,391,305	1,391,305
	Recurrent Expenditure	1,221,100	1,299,314	<b>1,347,942</b>	1,391,305	1,391,305
	<b>TOTAL BUDGET CEILING</b>	49,189,019	50,283,404	<b>50,932,663</b>	51,351,226	51,351,226
	Recurrent Expenditure	48,979,685	48,763,404	<b>49,742,663</b>	51,261,226	51,261,226
	Capital Expenditure	209,334	1,520,000	<b>1,190,000</b>	90,000	90,000
	Local Revenue	209,334	1,520,000	<b>190,000</b>	90,000	90,000
	Grant	-	-	<b>1,000,000</b>	-	-



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

S.O.C.	Description	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
211	Personal Emoluments	29,062,236	27,969,925	<b>28,819,676</b>	30,005,197	30,005,197
212	Wages	2,266,430	2,288,903	<b>2,389,852</b>	2,461,052	2,461,052
213	Professional Services (Wages & Salaries)	921,057	1,209,894	<b>1,209,894</b>	1,209,894	1,209,894
	<b>Total Personnel Direct</b>	<b>32,249,724</b>	<b>31,468,722</b>	<b>32,419,422</b>	<b>33,676,143</b>	<b>33,676,143</b>
214	Allowance	9,133,774	9,259,389	<b>9,255,452</b>	9,255,452	9,255,452
220	Local travel and subsistence	353,276	473,000	<b>473,000</b>	473,000	473,000
221	International travel and subsistence	37,480	46,000	<b>46,000</b>	46,000	46,000
222	Training	-	76,000	<b>76,000</b>	76,000	76,000
	<b>Total Personnel Indirect</b>	<b>9,524,531</b>	<b>9,854,389</b>	<b>9,850,452</b>	<b>9,850,452</b>	<b>9,850,452</b>
224	Supplies and Materials	4,192,583	4,214,000	<b>4,224,000</b>	4,384,000	4,384,000
	<b>Total Utilities &amp; Supplies</b>	<b>4,192,583</b>	<b>4,214,000</b>	<b>4,224,000</b>	<b>4,384,000</b>	<b>4,384,000</b>
225	Communications Expenses	371	2,500	<b>2,500</b>	2,500	2,500
226	Maintenance Services	1,228,784	1,300,000	<b>1,300,000</b>	1,400,000	1,400,000
227	Rental of Asset	678,204	639,800	<b>664,138</b>	664,138	664,138
229	Insurance	344,649	505,420	<b>503,578</b>	505,420	505,420
235	Other Services	725,896	738,573	<b>738,573</b>	738,573	738,573
	<b>Total Overhead</b>	<b>2,977,904</b>	<b>3,186,293</b>	<b>3,208,789</b>	<b>3,310,631</b>	<b>3,310,631</b>
262	Grants and Contributions	34,944	40,000	<b>40,000</b>	40,000	40,000
	<b>Total Other</b>	<b>34,944</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
	<b>Total Recurrent Expenditure</b>	<b>48,979,685</b>	<b>48,763,404</b>	<b>49,742,663</b>	<b>51,261,226</b>	<b>51,261,226</b>

STAFF SUMMARY	Estimates 2017		Estimates 2018	
	Established	Non Establishe	Established	Non Established
Total Positions	1,025	168	1,025	168
Vacant Positions	59	5	59	5
Seconded Positions	-	-	-	-
Total Staff Working	966	163	966	163

## PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>ADMINISTRATION</b>
<b>PROGRAMME OBJECTIVE:</b>	To provide Strategic Leadership and Management of the Royal Grenada Police Force.

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
211	Personal Emoluments	920,909	1,396,800	<b>1,411,536</b>	1,459,291	1,459,291
212	Wages	242,502	252,528	<b>267,960</b>	278,694	278,694
213	Professional Services (Wages & Salaries)*	921,057	1,209,894	<b>1,209,894</b>	1,209,894	1,209,894
	<b>Total Personnel Direct</b>	2,084,469	2,859,222	<b>2,889,390</b>	2,947,879	2,947,879
214	Allowance	586,332	586,332	<b>582,396</b>	582,396	582,396
220	Local travel and subsistence	147,437	165,000	<b>165,000</b>	165,000	165,000
221	International travel and subsistence	37,480	46,000	<b>46,000</b>	46,000	46,000
222	Training	-	76,000	<b>76,000</b>	76,000	76,000
	<b>Total Personnel Indirect</b>	771,249	873,332	<b>869,396</b>	869,396	869,396
224	Supplies and Materials	4,192,583	4,214,000	<b>4,224,000</b>	4,384,000	4,384,000
	<b>Total Utilities &amp; Supplies</b>	4,192,583	4,214,000	<b>4,224,000</b>	4,384,000	4,384,000
225	Communications Expenses	371	2,500	<b>2,500</b>	2,500	2,500
226	Maintenance Services	1,228,784	1,300,000	<b>1,300,000</b>	1,400,000	1,400,000
227	Rental of Asset	678,204	639,800	<b>664,138</b>	664,138	664,138
229	Insurance	344,649	505,420	<b>503,578</b>	505,420	505,420
235	Other Services	725,896	738,573	<b>738,573</b>	738,573	738,573
	<b>Total Overhead</b>	2,977,904	3,186,293	<b>3,208,789</b>	3,310,631	3,310,631
262	Grants and Contributions	34,944	40,000	<b>40,000</b>	40,000	40,000
	<b>Total Other</b>	34,944	40,000	<b>40,000</b>	40,000	40,000
	<b>Administration Recurrent Expenditure</b>	10,061,148	11,172,847	<b>11,231,575</b>	11,551,906	11,551,906

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
<b>0023001 - Purchase of Vehicle (Fire Tender)</b>	-	200,000	-	-	-
Local Revenue	-	200,000	-	-	-
Grant	-	-	-	-	-
<b>0023003 - Purchase of Equipment</b>	174,795	550,000	<b>50,000</b>	50,000	50,000
Local Revenue	174,795	550,000	<b>50,000</b>	50,000	50,000
Grant	-	-	-	-	-
<b>0023002 - Purchase of Furniture &amp; Fixture</b>	34,539	40,000	<b>40,000</b>	40,000	40,000
Local Revenue	34,539	40,000	<b>40,000</b>	40,000	40,000
Grant	-	-	-	-	-
<b>0023512 - Enhancement of Security Services Programme</b>	-	230,000	-	-	-
Local Revenue	-	230,000	-	-	-
Grant	-	-	-	-	-
<b>0023515-Station Repairs</b>	-	250,000	<b>1,000,000</b>	-	-
Local Revenue	-	250,000	-	-	-
Grant	-	-	<b>1,000,000</b>	-	-
<b>0023514-Procurement of Mobile Units</b>	-	250,000	-	-	-
Local Revenue	-	250,000	-	-	-
Grant	-	-	-	-	-
<b>ICT Hardware Procurement</b>	-	-	<b>100,000</b>	-	-
Local Revenue	-	-	<b>100,000</b>	-	-
Grant	-	-	-	-	-
<b>Administration Capital Expenditure</b>	209,334	1,520,000	<b>1,190,000</b>	90,000	90,000
Local Revenue	209,334	1,520,000	<b>190,000</b>	90,000	90,000
Grant	-	-	<b>1,000,000</b>	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
<b>Administration Total Expenditure</b>	10,270,482	12,692,847	<b>12,421,575</b>	11,641,906	11,641,906
Recurrent Expenditure	10,061,148	11,172,847	<b>11,231,575</b>	11,551,906	11,551,906
Capital Expenditure	209,334	1,520,000	<b>1,190,000</b>	90,000	90,000
Local Revenue	209,334	1,520,000	<b>190,000</b>	90,000	90,000
Grant	-	-	<b>1,000,000</b>	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2017 BUDGET				ACHIEVEMENTS 2017		
1	To provide effective management of RGPF resources and operations			Improved monitoring and supervision		
2	To ensure a relevant and capable RGPF that is optimized for current and future demands of the services that it provides			Implementation of new Strategic Plan		
3	To ensure a credible and valued RGPF public persona			Improved community relation projects and engagements		
KEY PRIORITIES/STRATEGIES 2018 BUDGET						
1	Continued monitoring and supervision					
2	Continue implementing the Strategic Plan					
3	To improve relationship and collaboration with the public					
KEY PERFORMANCE INDICATORS		Actual 2016	Actual Provisional 2017	Planned 2018	Estimates 2019	Estimates 2020
Output Indicators (What has been/will be produced or delivered by the Programme)						
1	Number of community focused policing			10		
2	Number of Suppressed Transnational Criminality & Enhanced Border Security			40		
3	Number of improved structures , Organizational Management & Hazard Resilience			6		
4	Number of community foot & mobile patrol			365		
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 structures and systems					

## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
PO10	Commissioner of Police	1	1		72,600	<b>84,492</b>
PO9	Deputy Commissioner of Police	2	2		103,596	<b>154,056</b>
PO8	Adjunct to the Commissioner of Police	1	1		70,584	<b>74,880</b>
PO7	Asst. Commissioner of Police	3	3		182,988	<b>190,464</b>
PO6	Superintendent of Police	4	4		215,664	<b>171,612</b>
PO6	Training Officer	1	1		53,916	<b>57,204</b>
PO5	Assistant Superintendant	1	1		48,228	<b>51,168</b>
PO4	Inspector	3	3		126,000	<b>133,668</b>
PO3	Sergeant	5	5		182,640	<b>149,844</b>
PO2	Corporal	9	9		219,828	<b>199,944</b>
PO1	Constable	2	2		54,864	<b>58,224</b>
H	Administrative Officer Relief	1	1		46,956	<b>49,812</b> -
<b>Total Salary Established Staff</b>		33	33	920,909	1,377,864	<b>1,375,368</b>
<b>Salary Increment</b>					-	-
<b>Total Other Payment Established Staff</b>				-	18,936	<b>36,168</b>
<b>Total Personnel Emolument</b>				920,909	1,396,800	<b>1,411,536</b>

## Unestablished Staff

Driver	3	3		19,404	<b>20,592</b>
Cleaner	2	2		32,616	<b>33,672</b>
Grounds man	4	4		15,000	<b>16,836</b>
Security	2	2		38,808	<b>41,184</b>
Cook	9	9		38,808	<b>41,184</b>
Typist	4	4		77,616	<b>82,368</b>
Office Attendant	1	1		19,404	<b>20,592</b>
Messenger	1	1		10,872	<b>11,532</b>
<b>Total Wages Unestablished Staff</b>	26	26	242,502	252,528	<b>267,960</b>
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			242,502	252,528	<b>267,960</b>
<b>Total Personnel Emoluments and Wages</b>			1,163,412	1,649,328	<b>1,679,496</b>

NUMBER OF STAFF	Estimates 2017		Estimates 2018	
	Established	Non Establishe	Established	Non Established
Total Positions	33	26	33	26
Vacant Positions	6	2	6	2
Seconded Positions	-	-	-	-
Total Staff Working	27	24	27	24

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

**PROGRAMME DETAILS**

<b>PROGRAMME:</b>	<b>PUBLIC ORDER ROUTINE</b>
<b>PROGRAMME OBJECTIVE:</b>	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 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
211	Personal Emoluments	14,625,344	12,951,168	<b>12,709,677</b>	13,299,418	13,299,418
212	Wages	1,037,304	1,085,464	<b>1,151,857</b>	1,185,025	1,185,025
	<b>Total Personnel Direct</b>	15,662,648	14,036,632	<b>13,861,534</b>	14,484,443	14,484,443
214	Allowance	4,165,188	4,059,204	<b>4,059,204</b>	4,059,204	4,059,204
220	Local travel and subsistence	103,512	125,000	<b>125,000</b>	125,000	125,000
	<b>Total Personnel Indirect</b>	4,268,700	4,184,204	<b>4,184,204</b>	4,184,204	4,184,204
<b>Public Order Routine Recurrent Expenditure</b>		<b>19,931,348</b>	<b>18,220,836</b>	<b>18,045,738</b>	18,668,647	18,668,647

**TOTAL EXPENDITURE**

	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
<b>Public Order Routine Total Expenditure</b>	19,931,348	18,220,836	<b>18,045,738</b>	18,668,647	18,668,647
Recurrent Expenditure	19,931,348	18,220,836	<b>18,045,738</b>	18,668,647	18,668,647
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2017 BUDGET			ACHIEVEMENTS 2017			
1	To encourage community participation in the Identification &		Ongoing			
2	To improve RGPF Efficacy in dealing with Complaints		Increased training			
3	To reduce fear of Crime & Anti-Social Behaviour		Increased patrols and prompt response to complaints			
4	To foster a cultural shift in Road Safety Behaviour		Increased awareness through media programs and other information			
KEY PRIORITIES/STRATEGIES 2018 BUDGET						
1	Ongoing community participation					
2	Continued training of officers					
3	To increase patrols and improve response time in dealing with reports					
4	Increase traffic safety education through media programmes					
KEY PERFORMANCE INDICATORS		Actual 2016	Actual Provisional 2017	Planned 2018	Estimates 2019	Estimates 2020
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		9,870			
3	Number of Timely & Successful Completion		7,041			
4	Number of schools visited.	58	-	68		
5	Number of community groups presentations.	19	-	21		
6	Number of community policing initiatives (C.A.B., neighbourhood watch groups, police boys club, etc).	76	-	78		
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 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
PO6	Superintendent of Police	9	9		478,476	507,185
PO5	Assistant Superintendent of Police	16	16		756,528	716,352
PO4	Inspector	25	25		1,030,176	1,024,788
PO3	Cadet Officer	2	2		73,056	77,496
PO3	Sergeant	44	44		1,591,152	1,620,552
PO2	Corporal	77	77		2,407,860	2,325,904
PO1	Constable	237	225		6,602,232	6,399,156
<b>Total Salary Established Staff</b>		410	398	14,625,344	12,939,480	12,671,433
<b>Salary Increment</b>					-	-
<b>Total Other Payment Established Staff</b>				-	11,688	38,244
<b>Total Personnel Emolument</b>				14,625,344	12,951,168	12,709,677

Unestablished Staff	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
Driver	17	17		282,839	339,864
Cleaner	16	16		187,583	184,512
Security	33	33		369,999	381,098
Band Cadet	3	3		36,979	36,979
Typist	5	5		77,320	78,660
<b>Total Wages Unestablished Staff</b>	74	74	1,037,304	954,720	1,021,113
<b>Total Other Payment Unestablished Staff</b>				130,744	130,744
<b>Total Wages Unestablished Staff</b>			1,037,304	1,085,464	1,151,857
<b>Total Personnel Emoluments and Wages</b>			15,662,648	14,036,632	13,861,534

NUMBER OF STAFF	Estimates 2017		Estimates 2018	
	Established	Non Establishe	Established	Non Established
Total Positions	410	74	398	74
Vacant Positions	22	3	22	3
Seconded Positions	-	-	-	-
Total Staff Working	388	71	376	71

DTO POSTS	Number
Superintendent of Police	9
Assistant Superintendent of Police	16
Inspectors	25
<b>Total staff</b>	50



## PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>PUBLIC ORDER INVESTIGATION</b>
<b>PROGRAMME OBJECTIVE:</b>	To prevent and detect crime and ensure effective prosecution of offenders.

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
211	Personal Emoluments	2,559,960	2,591,099	<b>3,269,364</b>	3,351,770	3,351,770
212	Wages	122,133	125,880	<b>91,042</b>	94,684	94,684
	<b>Total Personnel Direct</b>	2,682,093	2,716,979	<b>3,360,406</b>	3,446,454	3,446,454
214	Allowance	871,828	968,684	<b>968,684</b>	968,684	968,684
220	Local travel and subsistence	33,366	60,000	<b>60,000</b>	60,000	60,000
	<b>Total Personnel Indirect</b>	905,194	1,028,684	<b>1,028,684</b>	1,028,684	1,028,684
<b>Public Order Investigation Recurrent Expenditure</b>		<b>3,587,287</b>	<b>3,745,663</b>	<b>4,389,090</b>	<b>4,475,138</b>	<b>4,475,138</b>

TOTAL EXPENDITURE					
	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
<b>Public Order Investigation Total Expenditure</b>	<b>3,587,287</b>	<b>3,745,663</b>	<b>4,389,090</b>	<b>4,475,138</b>	<b>4,475,138</b>
Recurrent Expenditure	3,587,287	3,745,663	<b>4,389,090</b>	4,475,138	4,475,138
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2017 BUDGET			ACHIEVEMENTS 2017			
1	To improve Investigative & Prosecutorial Effectiveness		Local and overseas training			
2	To enhance staff awareness of Required Actions		Ongoing			
3	To increase Community Focused Policing		Continued involmtnet of community through Boys Club			
KEY PRIORITIES/STRATEGIES 2018 BUDGET						
1	To increase training for Prosecutors and Investigators					
2	Improve Police and Community Policing Initiatives					
KEY PERFORMANCE INDICATORS		Actual 2016	Actual Provisional 2017	Planned 2018	Estimates 2019	Estimates 2020
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 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
PO6	Superintendent of Police	1	1		53,916	57,204
PO5	Assistant Superintendent of Police	1	1		48,228	51,168
PO4	Inspector	6	6		252,000	267,336
PO3	Sergeant	15	15		538,272	574,356
PO2	Corporal	24	24		746,376	799,776
PO1	Constable	52	52		938,752	1,508,964
<b>Total Salary Established Staff</b>		99	99	2,559,960	2,577,544	3,258,804
<b>Salary Increment</b>					-	-
<b>Total Other Payment Established Staff</b>				-	13,555	10,560
<b>Total Personnel Emolument</b>				2,559,960	2,591,099	3,269,364

Unestablished Staff	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
Driver	2	2		65,328	67,287
Cleaner	1	1		11,724	23,755
<b>Total Wages Unestablished Staff</b>	3	3	122,133	77,052	91,042
<b>Total Wages Unestablished Staff</b>			122,133	125,880	91,042
<b>Total Personnel Emoluments and Wages</b>			2,682,093	2,716,979	3,360,406

NUMBER OF STAFF	Estimates 2017		Estimates 2018	
	Established	Non Establishe	Established	Non Established
Total Positions	99	3	99	3
Vacant Positions	7	-	7	-
Seconded Positions	-	-	-	-
Total Staff Working	92	3	92	3

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

**PROGRAMME DETAILS**

<b>PROGRAMME:</b>	<b>PUBLIC ORDER OPERATIONAL SUPPORT</b>
<b>PROGRAMME OBJECTIVE:</b>	To ensure the provision of effective support services to all operation of the Police Force.

**RECURRENT EXPENDITURE**

S.O.C.	Description	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
211	Personal Emoluments	907,619	1,050,552	<b>1,066,095</b>	1,110,704	1,110,704
212	Wages	272,080	250,717	<b>288,288</b>	299,880	299,880
	<b>Total Personnel Direct</b>	1,179,699	1,301,269	<b>1,354,383</b>	1,410,584	1,410,584
214	Allowance	433,044	433,044	<b>433,044</b>	433,044	433,044
220	Local travel and subsistence	8,156	15,000	<b>15,000</b>	15,000	15,000
	<b>Total Personnel Indirect</b>	441,200	448,044	<b>448,044</b>	448,044	448,044
<b>Public Order Operational Support Recurrent Expenditur</b>		1,620,899	1,749,313	<b>1,802,427</b>	1,858,628	1,858,628

**TOTAL EXPENDITURE**

	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
<b>Public Order Operational Support Total Expenditure</b>	1,620,899	1,749,313	<b>1,802,427</b>	1,858,628	1,858,628
Recurrent Expenditure	1,620,899	1,749,313	<b>1,802,427</b>	1,858,628	1,858,628
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-

PERFORMANCE INFORMATION					
KEY PRIORITIES/STRATEGIES 2017 BUDGET			ACHIEVEMENTS 2017		
1	To provide effective support services to all operations of the Police Force	Ongoing			
2	To implement crime fighting measures to reduce Crime	Ongoing			
3	To continue to strengthen Community Policing Initiatives	Eighty (80) % of Community Policing Initiatives has been			
4	To improve and repair Physical Plant and Fleets	Three (3) Police Stations in the Western District were repaired and other repairs are ongoing			
KEY PRIORITIES/STRATEGIES 2018 BUDGET					
1	Ongoing support services to all operations of Police Force				
2	Continued implementation of crime fighting measures				
3	Continued strengthening of Community Policing Initiatives				
4	Ongoing upgrade to Physical Plant and Fleet				

KEY PERFORMANCE INDICATORS		Actual 2016	Actual Provisional 2017	Planned 2018	Estimates 2019	Estimates 2020
Output Indicators (What has been/will be produced or delivered by the Programme)						
1	Number of Building Repairs		8	7		
2	Number of Vehicles Repairs		30	35		
3	Number of Tyres Repairs		56	60		
4	Number of Other Repairs		160	175		
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the Programme)						
1	Number of Buildings Repaired		8	3		
2	Number of Vehicles Repaired		22	30		
3	Number of Request Satisfied		56	56		
4	Number of Other Request Satisfied		130	140		

## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
PO5	Assistant Superintendent of Police	2	2		96,456	<b>102,336</b>
PO4	Inspector	5	5		210,000	<b>222,780</b>
PO3	Sergeant	4	4		146,112	<b>151,560</b>
PO2	Corporal	8	8		251,232	<b>266,592</b>
PO1	Constable	11	11		301,752	<b>320,232</b>
<b>Total Salary Established Staff</b>		30	30	907,619	1,005,552	<b>1,063,500</b>
<b>Salary Increment</b>						-
<b>Total Other Payment Established Staff</b>				-	45,000	<b>2,595</b>
<b>Total Personnel Emolument</b>				907,619	1,050,552	<b>1,066,095</b>

Unestablished Staff	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
Tailor	17	17		100,392	<b>288,288</b>
Cobbler	3	3		44,643	-
Mechanic	7	7		82,853	-
Security	3	3		22,829	-
<b>Total Wages Unestablished Staff</b>	30	30	272,080	250,717	<b>288,288</b>
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			272,080	250,717	<b>288,288</b>
<b>Total Personnel Emoluments and Wages</b>			1,179,699	1,301,269	<b>1,354,383</b>

NUMBER OF STAFF	Estimates 2017		Estimates 2018	
	Established	Non Establishe	Established	Non Established
Total Positions	30	30	30	30
Vacant Positions	1	-	1	-
Seconded Positions	-	-	-	-
Total Staff Working	29	30	29	30

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

## PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>PUBLIC ORDER SPECIAL</b>
<b>PROGRAMME OBJECTIVE:</b>	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 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
211	Personal Emoluments	5,805,683	5,557,294	<b>5,729,849</b>	5,967,978	5,967,978
212	Wages	329,480	336,000	<b>344,032</b>	347,878	347,878
	<b>Total Personnel Direct</b>	6,135,163	5,893,294	<b>6,073,881</b>	6,315,856	6,315,856
214	Allowance	1,820,288	1,919,671	<b>1,919,671</b>	1,919,671	1,919,671
220	Local travel and subsistence	29,406	58,000	<b>58,000</b>	58,000	58,000
	<b>Total Personnel Indirect</b>	1,849,694	1,977,671	<b>1,977,671</b>	1,977,671	1,977,671
	<b>Public Order Special Recurrent Expenditure</b>	<b>7,984,857</b>	<b>7,870,965</b>	<b>8,051,552</b>	<b>8,293,527</b>	<b>8,293,527</b>

TOTAL EXPENDITURE					
	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
<b>Public Order Special Total Expenditure</b>	7,984,857	7,870,965	<b>8,051,552</b>	8,293,527	8,293,527
Recurrent Expenditure	7,984,857	7,870,965	<b>8,051,552</b>	8,293,527	8,293,527
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-

<b>PERFORMANCE INFORMATION</b>
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KEY PRIORITIES/STRATEGIES 2017 BUDGET		ACHIEVEMENTS 2017
1	To ensure continuous decrease in Drug Related Incidences	A number of operations( sea and land) were conducted - ongoing
2	To provide Keypoint Defense	Ongoing
3	To continue Operations/Mission	Ongoing
4	To provide assistance to RSS	Ongoing

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

KEY PERFORMANCE INDICATORS	Actual 2016	Actual Provisional 2017	Planned 2018	Estimates 2019	Estimates 2020
<b>Output indicators (What has been/will be produced or delivered by the Programme)</b>					
1 Number of patrols.	700	-			
2 Number of operations conducted.	60	-			
3 Number of regional responses.	13	-			
4 Number of community policing initiatives.	1	-			
5 Number of public awareness programmes.					
6 Number of operations.	1	-			
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the Programme)</b>					
1 Number of crimes detected.					
2 Number of rescue missions.					
3 Number of persons.					
4 Number of persons arrested prosecuted.	75	-			



## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
PO6	Superintendent of Police	3	3		161,748	171,612
PO5	Assistant Superintendents of Police	2	2		96,456	102,336
PO4	Inspector	7	7		283,824	311,892
PO3	Sergeant	17	17		568,368	650,136
PO2	Corporal	41	41		1,170,876	1,206,002
PO1	Constable	214	214		3,266,022	3,261,003
<b>Total Salary Established Staff</b>		284	284	5,805,683	5,547,294	5,702,981
<b>Salary Increment</b>					-	-
<b>Total Other Payment Established Staff</b>					10,000	26,868
<b>Total Personnel Emolument</b>				5,805,683	5,557,294	5,729,849

Unestablished Staff	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
Cleaner	1	1		11,724	11,532
Grounds man	3	3		34,319	35,349
Security	1	1		23,983	24,702
Cook	8	8		191,861	197,617
Mechanic	1	1		23,983	24,702
<b>Total Wages Unestablished Staff</b>	14	14	329,480	285,870	293,902
<b>Total Other Payment Unestablished Staff</b>				50,130	50,130
<b>Total Wages Unestablished Staff</b>			329,480	336,000	344,032
<b>Total Personnel Emoluments and Wages</b>			6,135,163	5,893,294	6,073,881

NUMBER OF STAFF	Estimates 2017		Estimates 2018	
	Established	Non Establishe	Established	Non Established
Total Positions	284	14	284	14
Vacant Positions	14	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	270	14	284	14

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

**PROGRAMME DETAILS**

<b>PROGRAMME:</b>	<b>FIRE SERVICES</b>
<b>PROGRAMME OBJECTIVE:</b>	To provide Fire Prevention Services and responses for fire suppression, Search & Rescue and other emergencies.

<b>RECURRENT EXPENDITURE</b>						
S.O.C.	Description	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
211	Personal Emoluments	1,974,733	2,029,440	<b>2,061,072</b>	2,143,039	2,143,039
212	Wages	152,663	135,838	<b>139,912</b>	145,508	145,508
	<b>Total Personnel Direct</b>	2,127,396	2,165,278	<b>2,200,984</b>	2,288,547	2,288,547
214	Allowance	597,452	643,968	<b>643,968</b>	643,968	643,968
220	Local travel and subsistence	14,139	20,000	<b>20,000</b>	20,000	20,000
	<b>Total Personnel Indirect</b>	611,591	663,968	<b>663,968</b>	663,968	663,968
<b>Fire Services Recurrent Expenditure</b>		<b>2,738,987</b>	<b>2,829,246</b>	<b>2,864,952</b>	<b>2,952,515</b>	<b>2,952,515</b>

<b>TOTAL EXPENDITURE</b>					
	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
<b>Fire Services Total Expenditure</b>	<b>2,738,987</b>	<b>2,829,246</b>	<b>2,864,952</b>	<b>2,952,515</b>	<b>2,952,515</b>
Recurrent Expenditure	2,738,987	2,829,246	<b>2,864,952</b>	2,952,515	2,952,515
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-

<b>PERFORMANCE INFORMATION</b>
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KEY PRIORITIES/STRATEGIES 2017 BUDGET		ACHIEVEMENTS 2017
1	To provide a coordinated approach to Hazard Response	Ongoing
2	To ensure staff awareness of Required Actions	Training was provided to hoteliers, firms and schools
3	To ensure public confidence in RGPF response to Hazard	There was collaboration between the Public and the RGPF

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

KEY PERFORMANCE INDICATORS		Actual 2016	Actual Provisional 2017	Planned 2018	Estimates 2019	Estimates 2020
<b>Output indicators (What has been/will be produced or delivered by the Programme)</b>						
1	Number of school visits	32		30		
2	Number of business visits	51		55		
3	Number of media programme	38		40		
4	Number of buildings inspected	53		53		
5	Number of house & bush fires	323		231		
6	Number of HAZ MAT responses (chemical)	1		2		
7	Number of Aerodrome response	2		-		
8	Number of Rescue Ops	4		4		
9	Number of training programme.	103		206		
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>						
1	Number of fire related incidents.	323		231		
2	Number of safety standards (extinguishers, fire equipment)	53		23		
3	Number of Evacuation drills.	12		16		

## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
PO6	Superintendent	1	1		53,916	<b>57,204</b>
PO5	Assistant Superintendent of Police	1	1		48,228	<b>49,680</b>
PO4	Inspector	2	2		84,000	<b>89,112</b>
PO3	Sergeant	2	2		73,056	<b>75,777</b>
PO2	Corporal	10	10		314,040	<b>323,246</b>
PO1	Constable	61	61		1,448,352	<b>1,466,053</b>
<b>Total Salary Established Staff</b>		77	77	1,974,733	2,021,592	<b>2,061,072</b>
<b>Salary Increment</b>					-	-
<b>Total Other Payment Established Staff</b>				-	7,848	-
<b>Total Personnel Emolument</b>				1,974,733	2,029,440	<b>2,061,072</b>

Unestablished Staff	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
Driver	10	10		135,828	<b>139,902</b>
Security	1	1		10	<b>10</b>
<b>Total Wages Unestablished Staff</b>	11	11	152,663	135,838	<b>139,912</b>
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			152,663	135,838	<b>139,912</b>
<b>Total Personnel Emoluments and Wages</b>			2,127,396	2,165,278	<b>2,200,984</b>

NUMBER OF STAFF	Estimates 2017		Estimates 2018	
	Established	Non Establishe	Established	Non Established
Total Positions	77	11	77	11
Vacant Positions	2	-	2	-
Seconded Positions	-	-	-	-
Total Staff Working	75	11	75	11

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

**PROGRAMME DETAILS**

<b>PROGRAMME:</b>	<b>IMMIGRATION SERVICES</b>
<b>PROGRAMME OBJECTIVE:</b>	To provide control, regulation and relevant documentation for the inflow and outflow of Passenger Traffic for Grenada.

<b>RECURRENT EXPENDITURE</b>						
S.O.C.	Description	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
211	Personal Emoluments	1,378,561	1,422,024	<b>1,553,816</b>	1,613,989	1,613,989
212	Wages	48,439	38,828	<b>41,204</b>	41,204	41,204
	<b>Total Personnel Direct</b>	1,427,000	1,460,852	<b>1,595,020</b>	1,655,193	1,655,193
214	Allowance	392,039	394,368	<b>394,368</b>	394,368	394,368
220	Local travel and subsistence	15,021	20,000	<b>20,000</b>	20,000	20,000
	<b>Total Personnel Indirect</b>	407,060	414,368	<b>414,368</b>	414,368	414,368
<b>Immigration Services Recurrent Expenditure</b>		1,834,060	1,875,220	<b>2,009,388</b>	2,069,561	2,069,561

<b>TOTAL EXPENDITURE</b>					
	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
<b>Immigration Services Total Expenditure</b>	1,834,060	1,875,220	<b>2,009,388</b>	2,069,561	2,069,561
Recurrent Expenditure	1,834,060	1,875,220	<b>2,009,388</b>	2,069,561	2,069,561
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-

**PERFORMANCE INFORMATION**

<b>KEY PRIORITIES/STRATEGIES 2017 BUDGET</b>		<b>ACHIEVEMENTS 2017</b>
1	To deny the use of Grenada's Boarder for Transnational Criminal Purposes	Ongoing
2	To ensure a reduction in Incidents at Borders & Coastal Spaces	Ongoing
3	To ensure continuous decrease in Drug Related Incidences	Ongoing

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

<b>KEY PERFORMANCE INDICATORS</b>		Actual 2016	Actual Provisional 2017	Planned 2018	Estimates 2019	Estimates 2020
<b>Output indicators (What has been/will be produced or delivered by the Programme)</b>						
1	Number of inflow passengers	194,331		<b>210,000</b>	215,000	215,000
2	Number of outflow passengers	194,911		<b>210,000</b>	215,000	215,000
3	Number of training sessions	65		<b>100</b>	100	100
4	Number of Checked points	21		<b>6</b>	23	23
5	Number of passports produced	14,397		<b>16,000</b>	17,000	17,000
6	Number of updated laws	5		<b>6</b>	6	6
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>						
1	Average processing time.	1 Minute		<b>50 Seconds</b>	45 Seconds	45 Seconds
2	Average processing time.	N/A		<b>45 Seconds</b>	40 Seconds	40 Seconds
3	Number of staff trained.	59		<b>68</b>	72	72
4	Average processing time.	1 Minute		<b>50 Seconds</b>	45 Seconds	45 Seconds
5	Average processing time.	2 W/Days		<b>2 W/Days</b>	2 W/Days	2 W/Days
6	Level of compliance with Regional and International equipments.	90% Percent		<b>95 Percent</b>	100 Percent	100 Percent

## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
PO4	Inspector	2	2		84,000	<b>89,112</b>
PO3	Sergeant	5	5		166,464	<b>190,308</b>
PO2	Corporal	10	10		282,636	<b>333,240</b>
PO1	Constable	27	27		736,780	<b>782,784</b>
	<b>Total Salary Established Staff</b>	46	46	1,378,561	1,372,024	<b>1,503,816</b>
	<b>Salary Increment</b>					-
	<b>Total Other Payment Established Staff</b>			-	50,000	<b>50,000</b>
	<b>Total Personnel Emolument</b>			1,378,561	1,422,024	<b>1,553,816</b>

Unestablished Staff	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
Driver	2	2		38,808	<b>41,184</b>
Cleaner	1	1		10	<b>10</b>
Typist	1	1		10	<b>10</b>
					-
					-
<b>Total Wages Unestablished Staff</b>	4	4	48,439	38,828	<b>41,204</b>
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			48,439	38,828	<b>41,204</b>
<b>Total Personnel Emoluments and Wages</b>			1,427,000	1,460,852	<b>1,595,020</b>

NUMBER OF STAFF	Estimates 2017		Estimates 2018	
	Established	Non Establishe	Established	Non Established
Total Positions	46	4	46	4
Vacant Positions	3	-	3	-
Seconded Positions	-	-	-	-
Total Staff Working	43	4	43	4

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

## PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>PORT SECURITY</b>
<b>PROGRAMME OBJECTIVE:</b>	To provide security for goods and persons using the Port throughout the State of Grenada.

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
211	Personal Emoluments	889,427	971,548	<b>1,018,267</b>	1,059,008	1,059,008
212	Wages	61,830	63,648	<b>65,557</b>	68,179	68,179
	<b>Total Personnel Direct</b>	951,257	1,035,196	<b>1,083,824</b>	1,127,187	1,127,187
214	Allowance	267,603	254,118	<b>254,118</b>	254,118	254,118
220	Local travel and subsistence	2,240	10,000	<b>10,000</b>	10,000	10,000
	<b>Total Personnel Indirect</b>	269,843	264,118	<b>264,118</b>	264,118	264,118
<b>Port Security Recurrent Expenditure</b>		1,221,100	1,299,314	<b>1,347,942</b>	1,391,305	1,391,305

TOTAL EXPENDITURE					
	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
<b>Port Security Total Expenditure</b>	1,221,100	1,299,314	<b>1,347,942</b>	1,391,305	1,391,305
Recurrent Expenditure	1,221,100	1,299,314	<b>1,347,942</b>	1,391,305	1,391,305
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-



<b>PERFORMANCE INFORMATION</b>
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KEY PRIORITIES/STRATEGIES 2017 BUDGET		ACHIEVEMENTS 2017
1	To Improve Customer Service	Training of Traffic Officers
2	To Continue to Develop Anti Corruption Policies and	Establishment of Audit Department
3	To Continue to Develop Anti Management Information System	Ongoing
4	Improvement and Repairs to Physical Plant and Fleets, Priority	Four (4) stations repaired

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

KEY PERFORMANCE INDICATORS		Actual 2016	Actual Provisional 2017	Planned 2018	Estimates 2019	Estimates 2020
<b>Output indicators (What has been/will be produced or delivered by the Programme)</b>						
1	Number of patrols.	356		360		
2	Number of operations.	8		12		
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		8		
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the Programme)</b>						
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 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
PO6	Superintendent of Police	1	1		53,916	<b>57,204</b>
PO4	Inspector	2	2		84,000	<b>89,112</b>
PO3	Sergeant	3	3		99,936	<b>116,244</b>
PO2	Corporal	7	7		218,364	<b>224,915</b>
PO1	Constable	33	33		515,332	<b>530,792</b>
	<b>Total Salary Established Staff</b>	46	46	889,427	971,548	<b>1,018,267</b>
	<b>Salary Increment</b>					-
	<b>Total Other Payment Established Staff</b>			-	-	-
	<b>Total Personnel Emolument</b>			889,427	971,548	<b>1,018,267</b>

Unestablished Staff	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
Security	6	6		63,648	<b>65,557</b>
<b>Total Wages Unestablished Staff</b>	6	6	61,830	63,648	<b>65,557</b>
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			61,830	63,648	<b>65,557</b>
<b>Total Personnel Emoluments and Wages</b>			951,257	1,035,196	<b>1,083,824</b>

NUMBER OF STAFF	Estimates 2017		Estimates 2018	
	Established	Non Established	Established	Non Established
Total Positions	46	6	46	6
Vacant Positions	4	-	4	-
Seconded Positions	-	-	-	-
Total Staff Working	42	6	42	6

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

## **VOTE 14 - MINISTRY OF LABOUR AND CO-OPERATIVES**

**VOTE 14 - MINISTRY OF LABOUR AND CO-OPERATIVES: SUMMARY****MISSION STATEMENT**

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

**VISION STATEMENT**

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

**VOTE 14- MINISTRY OF LABOUR AND CO-OPERATIVES: EXPENDITURE BY PROGRAMME**

Programme No.	Programme	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
081	<b>Labour</b>	765,868	919,561	<b>998,277</b>	1,044,798	1,050,222
	Recurrent Expenditure	765,868	919,561	<b>998,277</b>	1,044,798	1,050,222
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
009	<b>Co-operatives</b>	-	-	<b>656,397</b>	703,178	703,178
	Recurrent Expenditure	-	-	<b>656,397</b>	703,178	703,178
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
	<b>TOTAL BUDGET CEILING</b>	765,868	919,561	<b>1,654,674</b>	1,747,976	1,753,400
	Recurrent Expenditure	765,868	919,561	<b>1,654,674</b>	1,747,976	1,753,400
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-

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

S.O.C.	Description	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
211	Personal Emoluments	557,245	598,366	<b>1,122,507</b>	1,184,164	1,189,588
212	Wages	10,196	9,996	<b>10,608</b>	11,028	11,028
213	Professional Services (Wages & Salaries)	38,244	38,244	<b>139,716</b>	139,716	139,716
	<b>Total Personnel Direct</b>	<b>605,685</b>	<b>646,606</b>	<b>1,272,831</b>	<b>1,334,908</b>	<b>1,340,332</b>
214	Allowance	52,805	88,672	<b>159,616</b>	159,616	159,616
220	Local travel and subsistence	12,822	6,300	<b>16,600</b>	16,600	16,600
221	International travel and subsistence	1,172	15,100	<b>4,452</b>	4,452	4,452
222	Training	-	2,000	<b>7,000</b>	7,000	7,000
	<b>Total Personnel Indirect</b>	<b>66,799</b>	<b>112,072</b>	<b>187,668</b>	<b>187,668</b>	<b>187,668</b>
330	Utilities	-	-	-	-	-
224	Supplies and Materials	10,873	16,000	<b>28,000</b>	28,000	28,000
	<b>Total Utilities &amp; Supplies</b>	<b>10,873</b>	<b>16,000</b>	<b>28,000</b>	<b>28,000</b>	<b>28,000</b>
225	Communications Expenses	120	583	<b>500</b>	57,425	57,425
226	Maintenance Services	-	2,500	<b>2,000</b>	2,000	2,000
227	Rental of Asset	-	-	<b>56,925</b>	56,925	56,925
228	Consultancy Services	398	15,000	<b>5,000</b>	5,000	5,000
229	Insurance	-	1,000	<b>250</b>	250	250
235	Other Services	39,143	80,000	<b>55,700</b>	30,000	30,000
	<b>Total Overhead</b>	<b>39,661</b>	<b>99,083</b>	<b>120,375</b>	<b>151,600</b>	<b>151,600</b>
262	Grants and Contributions	42,850	45,800	<b>45,800</b>	45,800	45,800
	<b>Total Other</b>	<b>42,850</b>	<b>45,800</b>	<b>45,800</b>	<b>45,800</b>	<b>45,800</b>
	<b>Total Recurrent Expenditure</b>	<b>765,868</b>	<b>919,561</b>	<b>1,654,674</b>	<b>1,747,976</b>	<b>1,753,400</b>

STAFF SUMMARY	Estimates 2017		Estimates 2018	
	Established	Non Established	Established	Non Established
Total Positions	17	1	25	1
Vacant Positions	2	-	2	-
Seconded Positions	-	-	-	-
Total Staff Working	15	1	23	1

## PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>LABOUR</b>
<b>PROGRAMME OBJECTIVE:</b>	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 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
211	Personal Emoluments	557,245	598,366	<b>729,807</b>	775,908	781,332
212	Wages	10,196	9,996	<b>10,608</b>	11,028	11,028
213	Professional Services (Salaries)*	38,244	38,244	<b>43,716</b>	43,716	43,716
	<b>Total Personnel Direct</b>	<b>605,685</b>	<b>646,606</b>	<b>784,131</b>	<b>830,652</b>	<b>836,076</b>
214	Allowance	52,805	88,672	<b>107,344</b>	107,344	107,344
220	Local travel and subsistence	12,822	6,300	<b>6,300</b>	6,300	6,300
221	International travel and subsistence	1,172	15,100	<b>3,952</b>	3,952	3,952
222	Training	-	2,000	<b>2,000</b>	2,000	2,000
	<b>Total Personnel Indirect</b>	<b>66,799</b>	<b>112,072</b>	<b>119,596</b>	<b>119,596</b>	<b>119,596</b>
224	Supplies and Materials	10,873	16,000	<b>16,000</b>	16,000	16,000
	<b>Total Utilities &amp; Supplies</b>	<b>10,873</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>
225	Communications Expenses	120	583	<b>500</b>	500	500
226	Maintenance Services	-	2,500	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
228	Consultancy Services	398	15,000	<b>5,000</b>	5,000	5,000
229	Insurance	-	1,000	<b>250</b>	250	250
235	Other Services	39,143	80,000	<b>25,000</b>	25,000	25,000
	<b>Total Overhead</b>	<b>39,661</b>	<b>99,083</b>	<b>32,750</b>	<b>32,750</b>	<b>32,750</b>
262	Grants and Contributions	42,850	45,800	<b>45,800</b>	45,800	45,800
	<b>Total Other</b>	<b>42,850</b>	<b>45,800</b>	<b>45,800</b>	<b>45,800</b>	<b>45,800</b>
<b>Total Recurrent Expenditure</b>		<b>765,868</b>	<b>919,561</b>	<b>998,277</b>	<b>1,044,798</b>	<b>1,050,222</b>

TOTAL EXPENDITURE					
	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
<b>Labour Total Expenditure</b>	765,868	919,561	<b>998,277</b>	1,044,798	1,050,222
Recurrent Expenditure	765,868	919,561	<b>998,277</b>	1,044,798	1,050,222
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

<b>PERFORMANCE INFORMATION</b>
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KEY PRIORITIES/STRATEGIES 2017 BUDGET		ACHIEVEMENTS 2017
1	Policy and Legislative Reforms	Draft Occupational Health and Safety. Draft Occupational Health and Safety Policy. Work Permit Policy to be enforced
2	Labour Management	Inspected work places. Labour disputes settled without industrial action. One Labour Advisory Board meeting was held.
3	Talent Development	Attended Meeting of the American Preparatory to the IV Global Conference on Sustained Eradication of Child Labour, February 22 -23 2017, in Buenos Aires.
4	Employment Promotion	Pre-selection and Selection Committees set up for the Canadian Farm Workers Programme 77 workers recruited for Canadian Farm Workers Programme.
KEY PRIORITIES/STRATEGIES 2018 BUDGET		
1	Policy and Legislative Reforms	
2	Labour Management	
3	Capacity Development	
4	Employment Promotion	

KEY PERFORMANCE INDICATORS		Actual 2016	Actual Provisional 2017	Planned 2018	Estimates 2019	Estimates 2020
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Percentage of labour disputes settled without industrial actions taken		1	1		
2	Number of policies developed and legislations updated		3	3		
3	Number of persons recruited for overseas jobs		77	150		
4	Percentage reduction of accidents on the job		13.27%			
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 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
	Minister	1	1		10	72,060
L	Permanent Secretary	1	1		79,812	84,684
K	Labour Commissioner	1	1		71,268	75,612
J	Deputy Labour Commissioner*	1	1		49,524	53,451
J	Senior Administrative Officer	1	1		49,524	60,876
H	Senior Labour Officer	2	2		10	10
H	Planning Officer 11	1	1		34,656	43,284
F	Labour Officer	4	5		181,368	194,052
E	Executive Officer	-	1		29,712	33,468
D	Secretary	2	2		58,680	62,256
C	Clerk/Typist	1	1		10	10
C	Clerk	2	1		27,432	29,112
	*Nine months provision					
	<b>Total Salary Established Staff</b>	17	17	10,196	582,006	708,875
	<b>Salary Increment</b>				-	-
	<b>Total Other Payment Established Staff</b>				20,680	20,932
	<b>Total Personal Emolument</b>			10,196	602,686	729,807

**Unestablished Staff**

Office Attendant	1	1	9,996	9,996	10,608
<b>Total Wages Unestablished Staff</b>	1	1	9,996	9,996	10,608
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			9,996	9,996	10,608
<b>Total Personal Emoluments and Wages</b>			20,192	612,682	740,415

NUMBER OF STAFF	Estimates 2017		Estimates 2018	
	Established	Non Established	Established	Non Established
Total Positions	17	1	17	1
Vacant Positions	2	-	2	-
Seconded Positions	-	-	-	-
Total Staff Working	15	1	15	1

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

## PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>DIVISION OF CO-OPERATIVES</b>
<b>PROGRAMME OBJECTIVE:</b>	Promote Co-operatives as a facilitator of job creation and enterprise especially among youth and women

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
211	Personal Emoluments			392,700	408,256	408,256
213	Professional Services (Wages & Salaries)**			96,000	96,000	96,000
	<b>Total Personnel Direct</b>	-	-	488,700	504,256	504,256
214	Allowance			52,272	52,272	52,272
220	Local travel and subsistence			10,300	10,300	10,300
221	International Travel and Subsistence	-		500	500	500
222	Training			5,000	5,000	5,000
	<b>Total Personnel Indirect</b>	-	-	68,072	68,072	68,072
224	Supplies and Materials			12,000	12,000	12,000
	<b>Total Utilities &amp; Supplies</b>	-	-	12,000	12,000	12,000
227	Rental of Asset			56,925	56,925	56,925
235	Other Services			30,700	5,000	5,000
	<b>Total Overhead</b>	-	-	87,625	118,850	118,850
	<b>Division of Co-operatives Recurrent Expenditure</b>	-	-	656,397	703,178	703,178

TOTAL EXPENDITURE					
	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
<b>Division of Co-operatives Total Expenditure</b>	-	-	656,397	703,178	703,178
Recurrent Expenditure	-	-	656,397	703,178	703,178
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-

PERFORMANCE INFORMATION							
KEY PRIORITIES/STRATEGIES 2017 BUDGET			ACHIEVEMENTS 2017				
1	Increase public awareness on Co-operative Development		18 GBN Radio & Television , 22 GIS Programmes, Brochures distributes				
2	Improve complaince of Co-operatives with the regulations		3 Training Manuals completed, 3 training sessions held for staff				
KEY PRIORITIES/STRATEGIES 2018 BUDGET							
1	Increase public awareness on Co-operative Development						
2	Improve complaince of Co-operatives with the Regulations						
3	De- Registration of defunct Co-operatives						
KEY PERFORMANCE INDICATORS			Actual 2015	Actual Provisional 2017	Planned 2018	Estimates 2019	Estimates 2020
Output Indicators (What has been/will be produced or delivered by the programme))							
1	Public Awareness Programmes						
2	Improve capacity for assessment and training of Co-operative members						
3	Removal of defunct Co-operatives from the Co-operatives Register						
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)							
1	Increased number of Productive Co-operatives Societies						
2	More knowledgeable and compliant Co-operatives						
3	Purged Co-operatives Register						
4	Enhanced knowledge and skills of persons working in the Division						

**STAFFING**

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
L	Permanent Secretary	-	1		-	84,684
I	Registrar of Co-operatives	1	1		54,168	57,456
H	Chief Co-operatives Inspector	1	1		46,956	49,812
G	Education and Training Officer	1	-		42,576	-
F	Senior Co-operative Officer	1	1		38,904	41,268
E	Co-operative Field Officer	3	3		105,660	112,104
C	Clerk/ Typist	1	1		27,432	29,112
<b>Total Salary Established Staff</b>		8	8	-	315,696	374,436
<b>Salary Increment</b>				-	-	-
<b>Total Other Payment Established Staff</b>				-	13,968	47,376
<b>Total Personal Emolument</b>				-	329,664	421,812

**Unestablished Staff**

<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personal Emoluments and Wages</b>			-	329,664	421,812

NUMBER OF STAFF	Estimates 2017		Estimates 2018	
	Established	Non Established	Established	Non Established
Total Positions	8	-	8	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	8	-	8	-

DTO POSTS	Number
Permanent Secretary	1
Registrar	1
Chief Co-operatives Inspector	1
Senior Co-operative Officer	1
Co-operative Field Officer	3
Total staff	7

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

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

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

**VISION STATEMENT**

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

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

Programme No.	Programme	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
001	<b>Administration</b>	17,972,053	16,449,271	<b>19,576,338</b>	19,587,174	19,569,122
	Recurrent Expenditure	17,972,053	16,434,271	<b>19,551,338</b>	19,557,174	19,549,122
	Capital Expenditure	-	15,000	<b>25,000</b>	30,000	20,000
	Local Revenue	-	15,000	<b>25,000</b>	30,000	20,000
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
033	<b>Civil Aviation</b>	67,452	73,585	<b>149,173</b>	155,081	155,081
	Recurrent Expenditure	67,452	73,585	<b>149,173</b>	155,081	155,081
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
035	<b>National Parks</b>	1,964,544	2,079,709	<b>1,924,038</b>	1,779,293	1,779,293
	Recurrent Expenditure	1,898,683	1,996,337	<b>1,668,330</b>	1,779,293	1,779,293
	Capital Expenditure	65,862	83,372	<b>255,708</b>	-	-
	Local Revenue	-	-	<b>214,846</b>	-	-
	Grant	65,862	83,372	<b>40,862</b>	-	-
	Loan	-	-	-	-	-
046	<b>Culture</b>	3,859,862	3,227,326	<b>4,029,546</b>	3,014,318	3,014,318
	Recurrent Expenditure	3,857,453	3,217,326	<b>3,259,546</b>	3,014,318	3,014,318
	Capital Expenditure	2,409	10,000	<b>770,000</b>	-	-
	Local Revenue	2,409	10,000	<b>470,000</b>	-	-
	Grant	-	-	<b>300,000</b>	-	-
	Loan	-	-	-	-	-
	<b>Co-operatives</b>	485,227	520,789	-	-	-
	Recurrent Expenditure	485,227	520,789	-	-	-
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
	<b>TOTAL BUDGET CEILING</b>	23,863,911	22,350,680	<b>25,679,095</b>	24,535,866	24,517,814
	Recurrent Expenditure	24,280,868	22,242,308	<b>24,628,387</b>	24,505,866	24,497,814
	Capital Expenditure	68,271	108,372	<b>1,050,708</b>	30,000	20,000
	Local Revenue	2,409	25,000	<b>709,846</b>	30,000	20,000
	Grant	65,862	83,372	<b>340,862</b>	-	-
	Loan	-	-	-	-	-

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

S.O.C	Description	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
211	Personal Emoluments	1,137,921	1,373,418	<b>1,150,813</b>	1,193,605	1,185,553
212	Wages	-	7,670	<b>230,130</b>	230,130	230,130
213	Professional Services (Wages & Salaries)	993,841	887,505	<b>456,818</b>	614,505	614,505
	<b>Total Personnel Direct</b>	<b>2,131,762</b>	<b>2,268,593</b>	<b>1,837,761</b>	<b>2,038,240</b>	<b>2,030,188</b>
214	Allowance	130,529	174,992	<b>135,920</b>	135,920	135,920
220	Local travel and subsistence	4,867	27,978	<b>24,878</b>	24,878	24,878
221	International travel and subsistence	7,579	27,010	<b>26,510</b>	26,510	26,510
233	Local Hosting and Entertainment	-	460,000	<b>20,000</b>	10,000	10,000
222	Training	660	19,000	<b>18,000</b>	12,000	12,000
213	Professional Services (Allowances)	-	9,888	<b>9,888</b>	9,888	9,888
	<b>Total Personnel Indirect</b>	<b>143,635</b>	<b>718,868</b>	<b>235,196</b>	<b>219,196</b>	<b>219,196</b>
224	Supplies and Materials	101,859	111,884	<b>99,884</b>	99,884	99,884
	<b>Total Utilities &amp; Supplies</b>	<b>101,859</b>	<b>111,884</b>	<b>99,884</b>	<b>99,884</b>	<b>99,884</b>
225	Communications Expenses	8,150	10,488	<b>10,488</b>	10,488	10,488
226	Maintenance Services	1,227	16,200	<b>66,000</b>	16,000	16,000
227	Rental of Asset	76,605	84,165	<b>27,240</b>	27,240	27,240
229	Insurance	6,895	6,703	<b>6,203</b>	6,203	6,203
235	Other Services	1,168,687	1,326,252	<b>1,404,226</b>	1,404,226	1,404,226
	<b>Total Overhead</b>	<b>1,261,563</b>	<b>1,443,808</b>	<b>1,514,157</b>	<b>1,464,157</b>	<b>1,464,157</b>
262	Grants and Contributions	20,642,049	17,699,155	<b>20,941,389</b>	20,684,389	20,684,389
	<b>Total Other</b>	<b>20,642,049</b>	<b>17,699,155</b>	<b>20,941,389</b>	<b>20,684,389</b>	<b>20,684,389</b>
	<b>Total Recurrent Expenditure</b>	<b>24,280,868</b>	<b>22,242,308</b>	<b>24,628,387</b>	<b>24,505,866</b>	<b>24,497,814</b>

STAFF SUMMARY	Estimates 2017		Estimates 2018	
	Established	Non Established	Established	Non Established
Total Positions	29	1	23	1
Vacant Positions	1	-	1	-
Seconded Positions	40	-	40	-
Frozen Positions	1	-	1	-
Total Staff Working	28	1	22	1

## PROGRAMME DETAILS

<b>PROGRAMME</b>	<b>ADMINISTRATION</b>
<b>PROGRAMME OBJECTIVE</b>	To facilitate the efficient functioning of the ministry for sustainable development of the Tourism Sector

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
211	Personal Emoluments	400,296	626,806	<b>651,149</b>	673,985	665,933
212	Wages	-	7,670	<b>230,130</b>	230,130	230,130
213	Professional Services (Wages & Salaries)	227,120	140,584	<b>140,584</b>	140,584	140,584
	<b>Total Personnel Direct</b>	627,417	775,060	<b>1,021,863</b>	1,044,699	1,036,647
214	Allowance	76,904	76,048	<b>71,104</b>	71,104	71,104
220	Local travel and subsistence		5,129	<b>5,129</b>	5,129	5,129
221	International travel and subsistence	7,579	25,000	<b>25,000</b>	25,000	25,000
223	Hosting and entertainment		460,000	<b>20,000</b>	10,000	10,000
222	Training	-	1,000	<b>8,000</b>	1,000	1,000
213	Professional Services (Allowances)		9,888	<b>9,888</b>	9,888	9,888
	<b>Total Personnel Indirect</b>	84,483	577,065	<b>139,121</b>	122,121	122,121
224	Supplies and Materials	28,192	45,550	<b>45,550</b>	45,550	45,550
	<b>Total Utilities &amp; Supplies</b>	28,192	45,550	<b>45,550</b>	45,550	45,550
225	Communications Expenses	7,732	9,988	<b>9,988</b>	9,988	9,988
226	Maintenance Services	1,227	12,500	<b>12,500</b>	12,500	12,500
227	Rental of Asset	19,680	24,140	<b>24,140</b>	24,140	24,140
229	Insurance	6,895	6,203	<b>6,203</b>	6,203	6,203
235	Other Services	5,524	161,210	<b>244,184</b>	244,184	244,184
	<b>Total Overhead</b>	41,058	214,041	<b>297,015</b>	297,015	297,015
262	Grants and Contributions	17,190,903	14,822,555	<b>18,047,789</b>	18,047,789	18,047,789
	<b>Total Other</b>	17,190,903	14,822,555	<b>18,047,789</b>	18,047,789	18,047,789
<b>Administration Recurrent Expenditure</b>		<b>17,972,053</b>	<b>16,434,271</b>	<b>19,551,338</b>	<b>19,557,174</b>	<b>19,549,122</b>



<b>CAPITAL EXPENDITURE</b>					
Project Number - Project Name	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
<b>0031500- Refurb. of Restroom Facilities</b>	-	15,000	<b>15,000</b>	20,000	20,000
Local Revenue	-	15,000	<b>15,000</b>	20,000	20,000
Grant					
Loan					
<b>0031524- Community Tourism</b>	-	-	<b>10,000</b>	10,000	-
Local Revenue	-	-	<b>10,000</b>	10,000	-
Grant					
Loan					
<b>Administration Capital Expenditure</b>	-	15,000	<b>25,000</b>	30,000	20,000
Local Revenue	-	15,000	<b>25,000</b>	30,000	20,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-

<b>TOTAL EXPENDITURE</b>					
	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
<b>Administration Total Expenditure</b>	17,972,053	16,449,271	<b>19,576,338</b>	19,587,174	19,569,122
Recurrent Expenditure	17,972,053	16,434,271	<b>19,551,338</b>	19,557,174	19,549,122
Capital Expenditure	-	15,000	<b>25,000</b>	30,000	20,000
Local Revenue	-	15,000	<b>25,000</b>	30,000	20,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2017 BUDGET			ACHIEVEMENTS 2017			
1	Facilitate the development of community tourism products and services		Worked with Mt. Rich and DuQuesne community groups for the establishment of tours and merchandising. Project is ongoing.  Ongoing			
2	National Public Awareness program (media, key tourism stakeholders and general public					
KEY PRIORITIES/STRATEGIES 2018 BUDGET						
1	Community development and training					
2	Development of tourism policy					
3	National public awareness					
4	Interpretation and signage					
KEY PERFORMANCE INDICATORS		Actual 2016	Actual Provisional 2017	Planned 2018	Estimates 2019	Estimates 2020
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Number of community tourism projects developed		1	2		
2	Number of persons trained			25		
3	Number of policy developed		1	1		
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Improved awareness of tourism on a national level and enhance tourism experience for visitors					
2	Increased tourism product offerings					
3	Improved quality of arts and craft products					
4	Sites develop to international standards					

## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Estimated Outturn 2017	Approved Estimates 2017	Estimates 2018
	Minister	2	1		135,850	67,925
L	Permanent Secretary	1	2		79,812	169,368
J	Senior Administrative Officer	1	1		61,284	65,016
J	Senior Technical Officer	1	1		61,284	65,016
I	Technical Officer	1	1		54,168	57,456
H	Planning Officer	1	1		17,328	-
E	Executive Officer	2	2		35,220	68,892
D	Secretary	2	2		58,680	62,256
C	Clerk II	1	1		27,432	29,112
C	Clerk/Typist	1	1		27,432	29,112
B	Office Attendant/Cleaner	1	1		22,836	24,228
<b>Total Salary Established Staff</b>		12	13	400,296	581,326	638,381
<b>Salary Increment</b>						-
<b>Total Other Payment Established Staff</b>					12,768	12,768
<b>Total Personnel Emolument</b>				400,296	594,094	651,149

## Unestablished Staff

Security/ Driver	1	1	-	5,709	5,709
<b>Total Wages Unestablished Staff</b>	1	1	-	5,709	5,709
<b>Total Other Payment Unestablished Staff</b>				1,000	1,961
<b>Total Wages Unestablished Staff</b>			-	6,709	7,670
<b>Total Personnel Emoluments and Wages</b>			400,296	600,803	658,819

NUMBER OF STAFF	Estimates 2017		Estimates 2018	
	Established	Non Established	Established	Non Established
Total Positions	12	1	13	1
Vacant Positions	-	-		-
Seconded Positions	9	-	9	-
Frozen Positions	-	-	-	-
Total Staff Working	12	1	13	1

DTO POSTS	Number
Permanent Secretary	1
Planning Officer II	1
Technical Officer	1
Senior Technical Officer	1
<b>Total staff</b>	4

## PROGRAMME DETAILS

<b>PROGRAMME</b>	<b>CIVIL AVIATION</b>
<b>PROGRAMME OBJECTIVE</b>	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 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
211	Personal Emoluments	62,508	61,284	122,472	127,380	127,380
	<b>Total Personnel Direct</b>	62,508	61,284	122,472	127,380	127,380
214	Allowance	4,944	4,944	12,144	12,144	12,144
220	Local travel and subsistence	-	2,257	9,457	9,457	9,457
221	International travel and subsistence	-	1,000	1,000	1,000	1,000
233	Hosting and entertainment	-	-	-	-	-
222	Training	-	-	-	1,000	1,000
	<b>Total Personnel Indirect</b>	4,944	8,201	22,601	23,601	23,601
224	Supplies and Materials	-	500	500	500	500
	<b>Total Utilities &amp; Supplies</b>	-	500	500	500	500
262	Grants and Contributions	-	3,600	3,600	3,600	3,600
	<b>Total Other</b>	-	3,600	3,600	3,600	3,600
	<b>Civil Aviation Recurrent Expenditure</b>	67,452	73,585	149,173	155,081	155,081

## TOTAL EXPENDITURE

	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
<b>Civil Aviation Total Expenditure</b>	67,452	73,585	149,173	155,081	155,081
Recurrent Expenditure	67,452	73,585	149,173	155,081	155,081
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2017 BUDGET		ACHIEVEMENTS 2017				
1	Maintain international security and safety standards	Maintain international security successfully under TSA Audit				
2	Conclude air services agreement with four(4) states	Concluded two air service agreements				
3	Increase airlift to Grenada	Ongoing by Airlift Committee				
KEY PRIORITIES/STRATEGIES 2018 BUDGET						
1	Maintain international security and safety standards					
2	Conclude air services agreement with two states					
3	Increase airlift to Grenada					
4	Approval and implementation of security screeners certification programme					
KEY PERFORMANCE INDICATORS		Actual 2016	Actual Provisional 2017	Planned 2018	Estimates 2019	Estimates 2020
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Number of airline applications reviewed and licenses issued.	10	10	10	10	10
2	Number of safety and security inspections conducted.	2 Security	2 security	3 Security and 1 Safety	2 security	
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Adherence to international standards of safety and security and maintenance of airport integrity.					
2	Improvement in traveler's experience					

## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Estimated Outturn 2017	Approved Estimates 2017	Estimates 2018
J	Senior Civil Aviation Officer	1	1		61,284	<b>65,016</b>
I	Civil Aviation Officer		1	-	-	<b>57,456</b>
	<b>Total Salary Established Staff</b>	1	1	62,508	61,284	<b>122,472</b>
	<b>Salary Increment</b>			-	-	-
	<b>Total Other Payment Established Staff</b>			-	-	-
	<b>Total Personnel Emolument</b>			62,508	61,284	<b>122,472</b>

Unestablished Staff	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Estimated Outturn 2017	Approved Estimates 2017	Estimates 2018
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personnel Emoluments and Wages</b>			62,508	61,284	<b>122,472</b>

NUMBER OF STAFF	Estimates 2017		Estimates 2018	
	Established	Non Established	Established	Non Established
Total Positions	1	-	2	-
Vacant Positions	-	-	-	-
Seconded Positions	31	-	31	-
Frozen Positions	-	-	-	-
Total Staff Working	1	-	2	-

DTO POSTS	Number
Senior Civil Aviation Officer	1
Civil Aviation Officer	1
Total staff	2

**PROGRAMME DETAILS**

<b>PROGRAMME</b>	<b>NATIONAL PARKS</b>
<b>PROGRAMME OBJECTIVE</b>	To maintain and upgrade tourism sites and attractions

**RECURRENT EXPENDITURE**

S.O.C.	Description	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
211	Personal Emoluments	78,700	77,004	<b>81,684</b>	84,960	84,960
213	Professional Services (Wages & Salaries)	605,939	698,921	<b>316,234</b>	473,921	473,921
	<b>Total Personnel Direct</b>	684,639	775,925	<b>397,918</b>	558,881	558,881
214	Allowance	7,733	7,600	<b>7,600</b>	7,600	7,600
220	Local travel and subsistence	-	2,500	<b>2,500</b>	2,500	2,500
213	Professional Services (Allowances)	-	-	-	-	-
	<b>Total Personnel Indirect</b>	7,733	10,100	<b>10,100</b>	10,100	10,100
224	Supplies and Materials	46,268	43,670	<b>43,670</b>	43,670	43,670
	<b>Total Utilities &amp; Supplies</b>	46,268	43,670	<b>43,670</b>	43,670	43,670
226	Maintenance Services	-	3,500	<b>53,500</b>	3,500	3,500
227	Rental of Asset	-	3,100	<b>3,100</b>	3,100	3,100
235	Other Services	1,160,042	1,160,042	<b>1,160,042</b>	1,160,042	1,160,042
	<b>Total Overhead</b>	1,160,042	1,166,642	<b>1,216,642</b>	1,166,642	1,166,642
	<b>National Parks Recurrent Expenditure</b>	1,898,683	1,996,337	<b>1,668,330</b>	1,779,293	1,779,293

**CAPITAL EXPENDITURE**

Project Number - Project Name	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
<b>0094533- Improve.&amp; M'tenance of sites</b>	-	-	<b>214,846</b>	-	-
Local Revenue	-	-	<b>214,846</b>	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-
<b>0094546- Tri Centennial Park Phase II</b>	65,862	83,372	<b>40,862</b>	-	-
Local Revenue	65,862	83,372	<b>40,862</b>	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-
<b>National Parks Capital Expenditure</b>	65,862	83,372	<b>255,708</b>	-	-
Local Revenue	-	-	<b>214,846</b>	-	-
Grant	65,862	83,372	<b>40,862</b>	-	-
Loan	-	-	-	-	-

**TOTAL EXPENDITURE**

	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
<b>National Parks Total Expenditure</b>	1,964,544	2,079,709	<b>1,924,038</b>	1,779,293	1,779,293
Recurrent Expenditure	1,898,683	1,996,337	<b>1,668,330</b>	1,779,293	1,779,293
Capital Expenditure	65,862	83,372	<b>255,708</b>	-	-
Local Revenue	-	-	<b>214,846</b>	-	-
Grant	65,862	83,372	<b>40,862</b>	-	-
Loan	-	-	-	-	-

<b>PERFORMANCE INFORMATION</b>
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KEY PRIORITIES/STRATEGIES 2017 BUDGET		ACHIEVEMENTS 2017
1	Upgrade of Government owned attraction sites	Upgrade of Government owned attraction sites - ongoing
2	Interpretation and signage of attraction sites	Interpretation and signage of attraction sites - ongoing
3	Identification and development of new attraction sites	The Amerindian Tour Queens Park to Mt. Rich, Morne Gazo look out
4	Enhancement and interpretation of trails	Enhancement of shore-line and Morne La Baye

KEY PRIORITIES/STRATEGIES 2018 BUDGET	
1	Improve visitor experience at attraction sites - create a beach experience tour
2	Create walking tour of St. George's (3) Commercialization of sites (4) Refurbishment of St. George's Market
3	Zipline in Grand Etang
4	Restaurant and Wine Bar at Fort Matthew

KEY PERFORMANCE INDICATORS		Actual 2016	Actual Provisional 2017	Planned 2018	Estimates 2019	Estimates 2020
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>						
1	Number of km trail maintained or created.					
2	Number of new attractions created.					
3	Number of community tourism projects implemented.					
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>						
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 2017	Number of Staff Estimates 2018	Estimated Outturn 2017	Approved Estimates 2017	Estimates 2018
I B	Heritage Conservation Officer	1	1		54,168	<b>57,456</b>
	Chauffeur/Assistant	1	1		22,836	<b>24,228</b>
	<b>Total Salary Established Staff</b>	2	2	78,700	77,004	<b>81,684</b>
	<b>Salary Increment</b>			-	-	-
	<b>Total Other Payment Established Staff</b>				-	-
	<b>Total Personnel Emolument</b>			78,700	77,004	<b>81,684</b>

Unestablished Staff	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Estimated Outturn 2017	Approved Estimates 2017	Estimates 2018
				-	-
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personnel Emoluments and Wages</b>			78,700	77,004	<b>81,684</b>

NUMBER OF STAFF	Estimates 2017		Estimates 2018	
	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

<b>PROGRAMME</b>	<b>CULTURE</b>
<b>PROGRAMME OBJECTIVE</b>	To maintain, protect and enhance Grenada's tangible and intangible cultural heritage and its related industries.

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
211	Personal Emoluments	272,412	278,660	<b>295,508</b>	307,280	307,280
213	Professional Services (Wages & Salaries)*	109,279	-	-	-	-
	<b>Total Personnel Direct</b>	<b>381,691</b>	<b>278,660</b>	<b>295,508</b>	<b>307,280</b>	<b>307,280</b>
214	Allowance	5,600	36,000	<b>45,072</b>	45,072	45,072
220	Local travel and subsistence	2,512	7,792	<b>7,792</b>	7,792	7,792
221	International travel and Subsistence	-	510	<b>510</b>	510	510
233	Hosting & Entertainment	-	-	-	-	-
222	Training	-	10,000	<b>10,000</b>	10,000	10,000
213	Professional Services (Allowances)*	-	-	-	-	-
	<b>Total Personnel Indirect</b>	<b>8,112</b>	<b>54,302</b>	<b>63,374</b>	<b>63,374</b>	<b>63,374</b>
223	Utilities	-	-	-	-	-
224	Supplies and Materials	16,086	10,164	<b>10,164</b>	10,164	10,164
	<b>Total Utilities &amp; Supplies</b>	<b>16,086</b>	<b>10,164</b>	<b>10,164</b>	<b>10,164</b>	<b>10,164</b>
225	Communications Expenses	418	500	<b>500</b>	500	500
226	Maintenance Services	-	200	-	-	-
229	Insurance	-	500	-	-	-
	<b>Total Overhead</b>	<b>418</b>	<b>1,200</b>	<b>500</b>	<b>500</b>	<b>500</b>
262	Grants and Contributions**	3,451,146	2,873,000	<b>2,890,000</b>	2,633,000	2,633,000
<b>Culture Recurrent Expenditure</b>		<b>3,857,453</b>	<b>3,217,326</b>	<b>3,259,546</b>	<b>3,014,318</b>	<b>3,014,318</b>

<b>CAPITAL EXPENDITURE</b>					
<b>Project Number - Project Name</b>	<b>Actual Provisional 2017</b>	<b>Approved Estimates 2017</b>	<b>Estimates 2018</b>	<b>Forward Estimates 2019</b>	<b>Forward Estimates 2020</b>
<b>0046511-Music Lab Project</b>	2,409	10,000	<b>130,000</b>	-	-
Local Revenue	2,409	10,000	<b>130,000</b>		
<b>0046523- Simon Cultural Centre</b>	-	-	<b>300,000</b>	-	-
Local Revenue	-		-		
Grant			<b>300,000</b>		
<b>Grenada National Museum &amp; Archive</b>	-	-	<b>340,000</b>	-	-
Local Revenue	-		<b>340,000</b>		
<b>Culture Capital Expenditure</b>	2,409	10,000	<b>770,000</b>	-	-
Local Revenue	2,409	10,000	<b>470,000</b>	-	-
Grant	-	-	<b>300,000</b>	-	-

<b>TOTAL EXPENDITURE</b>					
	<b>Actual Provisional 2017</b>	<b>Approved Estimates 2017</b>	<b>Estimates 2018</b>	<b>Forward Estimates 2019</b>	<b>Forward Estimates 2020</b>
<b>Culture Total Expenditure</b>	3,859,862	3,227,326	<b>4,029,546</b>	3,014,318	3,014,318
Recurrent Expenditure	3,857,453	3,217,326	<b>3,259,546</b>	3,014,318	3,014,318
Capital Expenditure	2,409	10,000	<b>770,000</b>	-	-
Local Revenue	2,409	10,000	<b>470,000</b>	-	-
Grant	-	-	<b>300,000</b>	-	-
Loan	-	-	-	-	-

<b>PERFORMANCE INFORMATION</b>
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KEY PRIORITIES/STRATEGIES 2017 BUDGET		ACHIEVEMENTS 2017
1	Foster the development of the cultural industries through the establishment of National Cultural Center	Development of new legislations for culture co-operations
2	Rivival of cultural heritage	Successful implementation of school programs (Dance Competition, Drum Core and Calypso Competition)
3	Training in heritage, events and festival management	Executed the third Camerhogne Folk Festival Event
4	Fully functioning National Museum	Renaming of the botanical Gardens

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

KEY PERFORMANCE INDICATORS		Actual 2016	Actual Provisional 2017	Planned 2018	Estimates 2019	Estimates 2020
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>						
1	The number of performing arts workshops for schools and communities.		2	4		
2	Number of key festivals and concerts held.		4	3		
3	Number of culture related classes taught in schools.					
4	Number of overseas events attended by artistes and/or officials		3	4		
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>						
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 2017	Number of Staff Estimates 2018	Estimated Outturn 2017	Approved Estimates 2017	Estimates 2018
J	Chief Cultural Officer	-	1		-	
I	Assistant Chief Cultural Officer	1	1		61,284	<b>65,016</b>
H	Senior Cultural Officer	1	1		54,168	<b>57,456</b>
G	Cultural Officer	1	1		46,956	<b>49,812</b>
D	Cultural Officer	2	2		85,152	<b>90,336</b>
D	Secretary	1	1		29,340	<b>31,128</b>
C	Clerk/Typist	-	-		-	-
	<b>**Frozen Positions</b>					
	<b>Total Salary Established Staff</b>	6	6	272,412	276,900	<b>293,748</b>
	<b>Salary Increment</b>			-		-
	<b>Total Other Payment Established Staff</b>			-	1,760	<b>1,760</b>
	<b>Total Personnel Emolument</b>			272,412	278,660	<b>295,508</b>

Unestablished Staff	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Estimated Outturn 2017	Approved Estimates 2017	Estimates 2018
		-			-
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personnel Emoluments and Wages</b>			272,412	278,660	295,508

NUMBER OF STAFF	Estimates 2017		Estimates 2018	
	Established	Non Established	Established	Non Established
Total Positions	6	-	6	-
Vacant Positions	1	-	1	-
Seconded Positions	-	-	-	-
Frozen Positions	1	-	1	-
Total Staff Working	5	-	5	-

DTO POSTS	Number
Chief Cultural Officer	1
Assistant Chief Cultural Officer	1
Senior Cultural Officer	1
Cultural Officer	3
<b>Total staff</b>	<b>6</b>

## PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>DIVISION OF CO-OPERATIVES</b>
<b>PROGRAMME OBJECTIVE:</b>	Promote Co-operatives as a facilitator of job creation and enterprise especially among youth and women

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
211	Personal Emoluments	324,005	329,664	-	-	-
213	Professional Services (Wages & Salaries)	51,503	48,000	-	-	-
	<b>Total Personnel Direct</b>	375,508	377,664	-	-	-
214	Allowance	35,348	50,400	-	-	-
220	Local travel and subsistence	2,355	10,300	-	-	-
221	International travel and subsistence		500	-	-	-
222	Training	660	8,000	-	-	-
	<b>Total Personnel Indirect</b>	38,362	69,200	-	-	-
224	Supplies and Materials	11,312	12,000	-	-	-
	<b>Total Utilities &amp; Supplies</b>	11,312	12,000	-	-	-
227	Rental of Asset	56,925	56,925	-	-	-
235	Other Services	3,120	5,000	-	-	-
	<b>Total Overhead</b>	60,045	61,925	-	-	-
<b>Division of Co-operatives Recurrent Expenditure</b>		485,227	520,789	-	-	-

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
XXXXXXX	-	-	-	-	-
Local Revenue					
Grant					
Loan					
Local Revenue	-	-	-	-	-
Grant					
Loan					
<b>Division of Co-operatives Capital Expenditure</b>	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
<b>Division of Co-operatives Total Expenditure</b>	485,227	520,789	-	-	-
Recurrent Expenditure	485,227	520,789	-	-	-
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2017 BUDGET			ACHIEVEMENTS 2017			
1	Increase public awareness on Co-operative Development		18 GBN radio & television / 22 GIS programmes held; Brochures distributed ;1200 Brochures distributed; 18 Community Outreach programmes in two parishes; 1 News Letter published and distributed			
2	Improve compliance of Co-operatives with the regulations		3 Training Manuals completed; 3 Training Sessions held for staff; 5 Training Sessions conducted for Co-operatives			
KEY PRIORITIES/STRATEGIES 2018 BUDGET						
1	Increase public awareness on Co-operative Development					
2	Improve compliance of Co-operatives with the Co-operative Societies Act and Regulations					
3	De-registration of defunct Co-operatives					
KEY PERFORMANCE INDICATORS		Actual 2014	Actual Provisional 2017	Planned 2018	Estimates 2019	Estimates 2020
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Public Awareness Programmes					
2	Improve capacity for assessment and training of co-operatives;Training for members of co-operatives					
3	Removal of defunct co-operatives from the Co-operatives Register					
4						
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	Purged Co-operatives Register					
4	Enhanced knowledge and skills of persons working in the Division					

## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
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	-
<b>Total Salary Established Staff</b>		8	-	324,005	315,696	-
<b>Salary Increment</b>				-	-	-
<b>Total Other Payment Established Staff</b>					13,968	-
<b>Total Personnel Emolument</b>				324,005	329,664	-

Unestablished Staff	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
	-	-	-	-	-
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personnel Emoluments and Wages</b>			324,005	329,664	-

NUMBER OF STAFF	Estimates 2017		Estimates 2018	
	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	-
Co-operative Field Officer	-
Chief Co-operative Inspector	-
Registrar of Co-operatives	-
Total staff	-



**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 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
0001	<b>Administration</b>	2,848,580	3,125,506	<b>3,422,111</b>	3,255,804	3,255,804
	Recurrent Expenditure	1,532,687	1,705,994	<b>1,915,876</b>	1,939,821	1,939,821
	Capital Expenditure	1,315,893	1,419,512	<b>1,506,235</b>	1,315,983	1,315,983
	Local Revenue	-	-	-	-	-
	Grant	1,315,893	1,419,512	<b>1,506,235</b>	1,315,983	1,315,983
0037	<b>High Commission in the U.K.</b>	405,330	405,340	<b>360,566</b>	360,566	360,566
	Recurrent Expenditure	405,330	405,340	<b>360,566</b>	360,566	360,566
0038	<b>Mission to the U.N. (New York)</b>	1,723,971	1,723,971	<b>1,615,490</b>	1,602,057	1,602,057
	Recurrent Expenditure	1,723,971	1,723,971	<b>1,615,490</b>	1,602,057	1,602,057
0039	<b>Mission to the O.A.S &amp; U.S (Washington)</b>	1,176,999	1,176,999	<b>1,176,999</b>	1,146,309	1,146,309
	Recurrent Expenditure	1,176,999	1,176,999	<b>1,176,999</b>	1,146,309	1,146,309
0040	<b>Mission to Venezuela</b>	283,811	283,811	<b>283,811</b>	283,811	283,811
	Recurrent Expenditure	283,811	283,811	<b>283,811</b>	283,811	283,811
	Capital Expenditure					
	Local Revenue					
	Loan					
0041	<b>Mission to Brussels</b>	175,610	175,610	<b>180</b>	180	180
	Recurrent Expenditure	175,610	175,610	<b>180</b>	180	180
	Capital Expenditure					
0042	<b>Consulate Office (Canada)</b>	954,350	954,350	<b>954,350</b>	954,350	954,350
	Recurrent Expenditure	954,350	954,350	<b>954,350</b>	954,350	954,350
	Capital Expenditure					
	Local Revenue					
0043	<b>Mission to Cuba</b>	635,350	621,311	<b>634,831</b>	634,832	634,832
	Recurrent Expenditure	635,350	621,311	<b>634,831</b>	634,832	634,832
	Capital Expenditure					
	Local Revenue					
0102	<b>Mission to Trinidad &amp; Tobago</b>	81,850	81,850	<b>81,850</b>	81,850	81,850
	Recurrent Expenditure	81,850	81,850	<b>81,850</b>	81,850	81,850
	Capital Expenditure					
	Local Revenue					
0103	<b>Mission to China</b>	1,119,173	1,119,173	<b>189,904</b>	189,904	189,904
	Recurrent Expenditure	1,119,173	1,119,173	<b>189,904</b>	189,904	189,904
	Capital Expenditure					
	Local Revenue					
	<b>TOTAL BUDGET CEILING</b>	9,405,023	9,667,920	<b>8,720,091</b>	8,509,662	8,509,662
	Recurrent Expenditure	8,089,130	8,248,408	<b>7,213,856</b>	7,193,679	7,193,679
	Capital Expenditure	1,315,893	1,419,512	<b>1,506,235</b>	1,315,983	1,315,983
	Local Revenue	-	-	-	-	-
	Grant	1,315,893	1,419,512	<b>1,506,235</b>	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 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
211	Personal Emoluments	1,765,332	1,831,467	<b>1,811,055</b>	1,853,056	1,853,056
212	Wages	782,373	782,373	<b>782,373</b>	751,683	751,683
213	Professional Services (Wages & Salaries)	679,428	667,961	<b>612,577</b>	614,521	614,521
	<b>Total Personnel Direct</b>	<b>3,227,132</b>	<b>3,281,801</b>	<b>3,206,005</b>	<b>3,219,260</b>	<b>3,219,260</b>
214	Allowance	1,727,035	1,735,298	<b>1,427,899</b>	1,414,467	1,414,467
220	Local travel and subsistence	52,381	61,988	<b>58,018</b>	58,018	58,018
221	International travel and subsistence	107,672	144,430	<b>126,470</b>	126,470	126,470
233	Hosting and entertainment	60,360	90,360	<b>80,380</b>	70,380	70,380
222	Training	4,500	9,500	<b>5,010</b>	5,010	5,010
213	Professional Services (Allowances)	4,800	9,744	<b>9,744</b>	9,744	9,744
	<b>Total Personnel Indirect</b>	<b>1,956,747</b>	<b>2,051,320</b>	<b>1,707,521</b>	<b>1,684,089</b>	<b>1,684,089</b>
223	Utilities	99,180	99,180	<b>79,200</b>	79,200	79,200
224	Supplies and Materials	423,793	394,902	<b>407,442</b>	397,442	397,442
	<b>Total Utilities &amp; Supplies</b>	<b>522,973</b>	<b>494,082</b>	<b>486,642</b>	<b>476,642</b>	<b>476,642</b>
225	Communications Expenses	266,313	271,510	<b>254,550</b>	254,550	254,550
226	Maintenance Services	95,718	98,663	<b>121,183</b>	121,183	121,183
227	Rental of Asset	1,477,568	1,477,065	<b>938,448</b>	938,448	938,448
229	Insurance	455,001	472,258	<b>403,788</b>	403,788	403,788
235	Other Services	87,667	101,700	<b>95,710</b>	95,710	95,710
	<b>Total Overhead</b>	<b>2,382,267</b>	<b>2,421,196</b>	<b>1,813,678</b>	<b>1,813,678</b>	<b>1,813,678</b>
282	Sundry Expenses	10	10	<b>10</b>	10	10
	<b>Total Other</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
	<b>Total Recurrent Expenditure</b>	<b>8,089,130</b>	<b>8,248,408</b>	<b>7,213,856</b>	<b>7,193,679</b>	<b>7,193,679</b>

STAFF SUMMARY	Estimates 2017		Estimates 2018	
	Established	Non Established	Established	Non Established
Total Positions	35	10	36	10
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	35	10	36	10

## PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>ADMINISTRATION</b>
<b>PROGRAMME OBJECTIVE:</b>	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 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
211	Personal Emoluments	1,083,358	1,163,533	<b>1,309,615</b>	1,351,616	1,351,616
213	Professional Services (Wages & Salaries)	118,339	106,872	<b>140,672</b>	142,616	142,616
	<b>Total Personnel Direct</b>	<b>1,201,697</b>	<b>1,270,405</b>	<b>1,450,287</b>	<b>1,494,232</b>	<b>1,494,232</b>
214	Allowance	45,500	53,753	<b>53,753</b>	53,753	53,753
220	Local travel and subsistence	393	10,000	<b>10,000</b>	10,000	10,000
221	International travel and subsistence	5,742	42,500	<b>42,500</b>	42,500	42,500
233	Hosting and entertainment	-	30,000	<b>30,000</b>	20,000	20,000
222	Training	-	5,000	<b>5,000</b>	5,000	5,000
213	Professional Services (Allowances)	-	4,944	<b>4,944</b>	4,944	4,944
	<b>Total Personnel Indirect</b>	<b>51,635</b>	<b>146,197</b>	<b>146,197</b>	<b>136,197</b>	<b>136,197</b>
224	Supplies and Materials	181,753	152,862	<b>174,362</b>	164,362	164,362
	<b>Total Utilities &amp; Supplies</b>	<b>181,753</b>	<b>152,862</b>	<b>174,362</b>	<b>164,362</b>	<b>164,362</b>
225	Communications Expenses	15,303	20,500	<b>24,000</b>	24,000	24,000
226	Maintenance Services	19,056	22,000	<b>27,000</b>	27,000	27,000
227	Rental of Asset	31,033	30,530	<b>30,530</b>	30,530	30,530
229	Insurance	11,243	28,500	<b>28,500</b>	28,500	28,500
235	Other Services	20,967	35,000	<b>35,000</b>	35,000	35,000
	<b>Total Overhead</b>	<b>97,602</b>	<b>136,530</b>	<b>145,030</b>	<b>145,030</b>	<b>145,030</b>
	<b>Administration Recurrent Expenditure</b>	<b>1,532,687</b>	<b>1,705,994</b>	<b>1,915,876</b>	<b>1,939,821</b>	<b>1,939,821</b>

<b>CAPITAL EXPENDITURE</b>					
<b>Project Number - Project Name</b>	<b>Actual Provisional 2017</b>	<b>Approved Estimates 2017</b>	<b>Estimates 2018</b>	<b>Forward Estimates 2019</b>	<b>Forward Estimates 2020</b>
<b>0036515 - I.T Communications System</b>	-	103,529	<b>55,937</b>	-	-
Local Revenue					
Grant		103,529	<b>55,937</b>		
Loan					
<b>0036516 - Support for Diplomatic Representation</b>	1,315,893	1,315,983	<b>1,315,983</b>	1,315,983	1,315,983
Local Revenue					
Grant	1,315,893	1,315,983	<b>1,315,983</b>	1,315,983	1,315,983
Loan					
<b>0036517 - Inclusive and Sustainable Development</b>	-	-	<b>134,315</b>	-	-
Local Revenue					
Grant			<b>134,315</b>		
Loan					
<b>Administration Capital Expenditure</b>	1,315,893	1,419,512	<b>1,506,235</b>	1,315,983	1,315,983
Local Revenue	-	-	-	-	-
Grant	1,315,893	1,419,512	<b>1,506,235</b>	1,315,983	1,315,983
Loan	-	-	-	-	-

<b>TOTAL EXPENDITURE</b>					
	<b>Actual Provisional 2017</b>	<b>Approved Estimates 2017</b>	<b>Estimates 2018</b>	<b>Forward Estimates 2019</b>	<b>Forward Estimates 2020</b>
<b>Administration Total Expenditure</b>	2,848,580	3,125,506	<b>3,422,111</b>	3,255,804	3,255,804
Recurrent Expenditure	1,532,687	1,705,994	<b>1,915,876</b>	1,939,821	1,939,821
Capital Expenditure	1,315,893	1,419,512	<b>1,506,235</b>	1,315,983	1,315,983
Local Revenue	-	-	-	-	-
Grant	1,315,893	1,419,512	<b>1,506,235</b>	1,315,983	1,315,983
Loan	-	-	-	-	-

PERFORMANCE INFORMATION				
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 PRIORITIES/STRATEGIES 2018 BUDGET				
1				
2				
3				
4				
5				
KEY PERFORMANCE INDICATORS				
Actual 2017	Actual Provisional 2017	Planned 2018	Estimates 2019	Estimates 2020
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 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
	Minister	1	1		67,925	67,925
	GENERAL ADMINISTRATION					
L	Permanent Secretary	1	1		79,812	84,684
K	Senior Foreign Service Officer	1	1		71,268	75,612
J	Senior Administrative Officer	1	1		61,284	65,016
H	Administrative Officer	1	1		46,956	49,812
E	Executive Officer	2	2		70,440	74,736
D	Secretary	2	2		58,680	62,256
C	Clerk	3	3		67,764	85,644
B	Chauffeur/Assistant	1	1		22,836	24,228
B	Office Assistant	1	1		22,836	24,228
	POLICY & RESEARCH DIVISION					
J	Foreign Service Officer I	1	2		61,284	130,032
I	Foreign Service Officer II	2	2		108,336	114,912
H	Foreign Service Officer III	6	6		207,792	214,026
	PROTOCOL DIVISION					
	Foreign Services Officer II (Chief of Protocol)	1	1		45,204	55,788
E	Protocol Officer I	1	1		25,140	33,468
C	Protocol Officer II	1	1		20,976	22,248
	<b>Total Salary Established Staff</b>	25	26	1,083,358	1,038,533	1,184,615
	<b>Salary Increment</b>				-	-
	<b>Total Other Payment Established Staff</b>				125,000	125,000
	<b>Total Personnel Emolument</b>			1,083,358	1,163,533	1,309,615
	<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
	<b>Total Other Payment Unestablished Staff</b>			-	-	-
	<b>Total Wages Unestablished Staff</b>			-	-	-
	<b>Total Personnel Emoluments and Wages</b>			1,083,358	1,163,533	1,309,615

NUMBER OF STAFF	Estimates 2017		Estimates 2018	
	Established	Non Established	Established	Non Established
Total Positions	25	-	26	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	25	-	26	-

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

**PROGRAMME DETAILS**

<b>PROGRAMME:</b>	<b>HIGH COMMISSION IN THE U.K.</b>
<b>PROGRAMME OBJECTIVE:</b>	To promote and preserve Grenada's interest in the United Kingdom.

<b>RECURRENT EXPENDITURE</b>						
S.O.C.	Description	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
211	Personal Emoluments	59,794	59,794	<b>20</b>	20	20
212	Wages	219,426	219,426	<b>219,426</b>	219,426	219,426
	<b>Total Personnel Direct</b>	279,220	279,220	<b>219,446</b>	219,446	219,446
214	Allowance	-	10	<b>10</b>	10	10
220	Local travel and subsistence	6,500	6,500	<b>6,500</b>	6,500	6,500
221	International travel and subsistence	17,000	17,000	<b>17,000</b>	17,000	17,000
233	Hosting and entertainment	6,000	6,000	<b>6,000</b>	6,000	6,000
	<b>Total Personnel Indirect</b>	29,500	29,510	<b>29,510</b>	29,510	29,510
223	Utilities	25,000	25,000	<b>25,000</b>	25,000	25,000
224	Supplies and materials	15,500	15,500	<b>15,500</b>	15,500	15,500
	<b>Total Utilities &amp; Supplies</b>	40,500	40,500	<b>40,500</b>	40,500	40,500
225	Communications Expenses	18,100	18,100	<b>18,100</b>	18,100	18,100
226	Maintenance Services	15,000	15,000	<b>30,000</b>	30,000	30,000
227	Rental of Asset	7,510	7,510	<b>7,510</b>	7,510	7,510
229	Insurance	10,500	10,500	<b>10,500</b>	10,500	10,500
235	Other Services	5,000	5,000	<b>5,000</b>	5,000	5,000
	<b>Total Overhead</b>	56,110	56,110	<b>71,110</b>	71,110	71,110
	<b>High Commission in the U.K. Recurrent Expenditure</b>	405,330	405,340	<b>360,566</b>	360,566	360,566

<b>TOTAL EXPENDITURE</b>					
	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
<b>High Commission in the U.K. Total Expenditure</b>	405,330	405,340	<b>360,566</b>	360,566	360,566
Recurrent Expenditure	405,330	405,340	<b>360,566</b>	360,566	360,566
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Loan	-	-	-	-	-



PERFORMANCE INFORMATION					
KEY PRIORITIES/STRATEGIES 2017 BUDGET			ACHIEVEMENTS 2017		
1					
2					
3					
4					
5					
KEY PRIORITIES/STRATEGIES 2018 BUDGET					
1					
2					
3					
4					
5					
KEY PERFORMANCE INDICATORS	Actual 2017	Actual Provisional 2017	Planned 2018	Estimates 2019	Estimates 2020
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>					
1					
2					
3					
4					
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>					
1					
2					
3					
4					

## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
K	High Commissioner	1	1		59,784	10
D	Secretary	1	1		10	10
						-
	<b>Total Salary Established Staff</b>	2	2	59,794	59,794	20
	<b>Salary Increment</b>					-
	<b>Total Other Payment Established Staff</b>					-
	<b>Total Personnel Emolument</b>			59,794	59,794	20

Unestablished Staff	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
Driver/Assistant	1	1		29,245	29,245
Administrative Assistant	1	1		176,400	176,400
Relief				13,781	13,781
				-	-
<b>Total Wages Unestablished Staff</b>	2	2	219,426	219,426	219,426
<b>Total Other Payment Unestablished Staff</b>				-	-
<b>Total Wages Unestablished Staff</b>			219,426	219,426	219,426
<b>Total Personnel Emoluments and Wages</b>			279,220	279,220	219,446

NUMBER OF STAFF	Estimates 2017		Estimates 2018	
	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

<b>PROGRAMME:</b>	<b>MISSION TO THE U.N.</b>
<b>PROGRAMME OBJECTIVE:</b>	To seek trade and investment opportunities for Grenada.

## RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
211	Personal Emoluments	179,744	179,744	179,744	179,744	179,744
212	Wages	91,685	91,685	<b>91,685</b>	91,685	91,685
213	Professional Services (Wages & Salaries)	157,955	157,955	<b>157,955</b>	157,955	157,955
	<b>Total Personnel Direct</b>	429,384	429,384	<b>429,384</b>	429,384	429,384
214	Allowance	584,783	584,783	<b>476,303</b>	462,870	462,870
220	Local travel and subsistence	18,153	18,153	<b>18,153</b>	18,153	18,153
221	International travel and subsistence	19,750	19,750	<b>19,750</b>	19,750	19,750
233	Hosting and entertainment	6,500	6,500	<b>6,500</b>	6,500	6,500
	<b>Total Personnel Indirect</b>	629,186	629,186	<b>520,706</b>	507,273	507,273
223	Utilities	20	20	<b>20</b>	20	20
224	Supplies and Materials	77,000	77,000	<b>77,000</b>	77,000	77,000
	<b>Total Utilities &amp; Supplies</b>	77,020	77,020	<b>77,020</b>	77,020	77,020
225	Communications Expenses	46,150	46,150	<b>46,150</b>	46,150	46,150
226	Maintenance Services	7,683	7,683	<b>7,683</b>	7,683	7,683
227	Rental of Asset	263,600	263,600	<b>263,600</b>	263,600	263,600
229	Insurance	258,448	258,448	<b>258,448</b>	258,448	258,448
235	Other Services	12,500	12,500	<b>12,500</b>	12,500	12,500
	<b>Total Overhead</b>	588,381	588,381	<b>588,380</b>	588,380	588,380
<b>Mission to the U.N. Recurrent Expenditure</b>		1,723,971	1,723,971	<b>1,615,490</b>	1,602,057	1,602,057

## TOTAL EXPENDITURE

	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
<b>Mission to the U.N. Total Expenditure</b>	1,723,971	1,723,971	<b>1,615,490</b>	1,602,057	1,602,057
Recurrent Expenditure	1,723,971	1,723,971	<b>1,615,490</b>	1,602,057	1,602,057
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION					
KEY PRIORITIES/STRATEGIES 2017 BUDGET			ACHIEVEMENTS 2017		
1					
2					
3					
4					
5					
KEY PRIORITIES/STRATEGIES 2018 BUDGET					
1					
2					
3					
4					
5					
KEY PERFORMANCE INDICATORS	Actual 2017	Actual Provisional 2017	Planned 2018	Estimates 2019	Estimates 2020
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>					
1					
2					
3					
4					
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>					
1					
2					
3					
4					

## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
K	Ambassador	1	1		63,504	<b>63,504</b>
J	Consul General	1	1		61,284	<b>61,284</b>
H	First Secretary**	1	1		46,956	<b>46,956</b>
	Relief				8,000	<b>8,000</b>
	<b>**Frozen Positions</b>					
	<b>Total Salary Established Staff</b>	3	3	179,744	179,744	<b>179,744</b>
	<b>Salary Increment</b>					-
	<b>Total Other Payment Established Staff</b>			-	-	-
	<b>Total Personnel Emolument</b>			179,744	179,744	<b>179,744</b>

Unestablished Staff	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
Chauffeur/Assistant	1	1		58,685	<b>58,685</b>
Relief				8,000	<b>8,000</b>
<b>Total Wages Unestablished Staff</b>	1	1	91,685	66,685	<b>66,685</b>
<b>Total Other Payment Unestablished Staff</b>				25,000	<b>25,000</b>
<b>Total Wages Unestablished Staff</b>			91,685	91,685	<b>91,685</b>
<b>Total Personnel Emoluments and Wages</b>			271,429	271,429	<b>271,429</b>

NUMBER OF STAFF	Estimates 2017		Estimates 2018	
	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**

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

<b>RECURRENT EXPENDITURE</b>						
S.O.C.	Description	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
211	Personal Emoluments	131,334	131,334	<b>131,334</b>	131,334	131,334
212	Wages	160,690	160,690	<b>160,690</b>	130,000	130,000
213	Professional Services (Wages & Salaries)	200,000	200,000	<b>200,000</b>	200,000	200,000
	<b>Total Personnel Direct</b>	<b>492,024</b>	<b>492,024</b>	<b>492,024</b>	461,334	461,334
214	Allowance	452,040	452,040	<b>452,040</b>	452,040	452,040
220	Local travel and subsistence	-	-	-	-	-
221	International travel and subsistence	26,000	26,000	<b>26,000</b>	26,000	26,000
233	Hosting and entertainment	10,000	10,000	<b>10,000</b>	10,000	10,000
	<b>Total Personnel Indirect</b>	<b>488,040</b>	<b>488,040</b>	<b>488,040</b>	488,040	488,040
223	Utilities	28,000	28,000	<b>28,000</b>	28,000	28,000
224	Supplies and Materials	54,000	54,000	<b>54,000</b>	54,000	54,000
	<b>Total Utilities &amp; Supplies</b>	<b>82,000</b>	<b>82,000</b>	<b>82,000</b>	82,000	82,000
225	Communications Expenses	43,500	43,500	<b>43,500</b>	43,500	43,500
226	Maintenance Services	19,000	19,000	<b>19,000</b>	19,000	19,000
227	Rental of Asset	18,935	18,935	<b>18,935</b>	18,935	18,935
229	Insurance	28,500	28,500	<b>28,500</b>	28,500	28,500
235	Other Services	5,000	5,000	<b>5,000</b>	5,000	5,000
	<b>Total Overhead</b>	<b>114,935</b>	<b>114,935</b>	<b>114,935</b>	114,935	114,935
	<b>Mission to the OAS &amp; U.S. Recurrent Expenditure</b>	<b>1,176,999</b>	<b>1,176,999</b>	<b>1,176,999</b>	1,146,309	1,146,309

<b>TOTAL EXPENDITURE</b>					
	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
<b>Mission to the OAS &amp; U.S. Total Expenditure</b>	<b>1,176,999</b>	<b>1,176,999</b>	<b>1,176,999</b>	1,146,309	1,146,309
Recurrent Expenditure	1,176,999	1,176,999	<b>1,176,999</b>	1,146,309	1,146,309
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Loan	-	-	-	-	-

<b>PERFORMANCE INFORMATION</b>
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KEY PRIORITIES/STRATEGIES 2017 BUDGET		ACHIEVEMENTS 2017
1		
2		
3		
4		
5		

KEY PRIORITIES/STRATEGIES 2018 BUDGET	
1	
2	
3	
4	
5	

KEY PERFORMANCE INDICATORS	Actual 2017	Actual Provisional 2017	Planned 2018	Estimates 2019	Estimates 2020
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>					
1					
2					
3					
4					
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>					
1					
2					
3					
4					

## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
K	Ambassador	1	1		63,420	<b>63,420</b>
J	Counselor	1	1		61,284	<b>61,284</b>
	Relief				6,630	<b>6,630</b>
	<b>Total Salary Established Staff</b>	2	2	131,334	131,334	<b>131,334</b>
	<b>Salary Increment</b>			-	-	-
	<b>Total Other Payment Established Staff</b>			-	-	-
	<b>Total Personnel Emolument</b>			131,334	131,334	<b>131,334</b>

Unestablished Staff	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
Chauffeur/Assistant	1	1		65,000	<b>65,000</b>
Administrative Assistant	1	1		65,000	<b>95,690</b>
<b>Total Wages Unestablished Staff</b>	2	2	160,690	130,000	<b>160,690</b>
<b>Total Other Payment Unestablished Staff</b>				-	-
<b>Total Wages Unestablished Staff</b>			160,690	130,000	<b>160,690</b>
<b>Total Personnel Emoluments and Wages</b>			292,024	261,334	<b>292,024</b>

NUMBER OF STAFF	Estimates 2017		Estimates 2018	
	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

<b>PROGRAMME:</b>	<b>MISSION TO VENEZUELA</b>
<b>PROGRAMME OBJECTIVE:</b>	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 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
212	Wages	102,132	102,132	<b>102,132</b>	102,132	102,132
213	Professional Services (Wages & Salaries)	1,500	1,500	<b>1,500</b>	1,500	1,500
	<b>Total Personnel Direct</b>	103,632	103,632	<b>103,632</b>	103,632	103,632
214	Allowance	22,511	22,511	<b>22,511</b>	22,511	22,511
220	Local travel and subsistence	2,750	2,750	<b>2,750</b>	2,750	2,750
221	International travel and subsistence	2,170	2,170	<b>2,170</b>	2,170	2,170
233	Hosting and entertainment	3,850	3,850	<b>3,850</b>	3,850	3,850
	<b>Total Personnel Indirect</b>	31,281	31,281	<b>31,281</b>	31,281	31,281
223	Utilities	5,150	5,150	<b>5,150</b>	5,150	5,150
224	Supplies and Materials	5,500	5,500	<b>5,500</b>	5,500	5,500
	<b>Total Utilities &amp; Supplies</b>	10,650	10,650	<b>10,650</b>	10,650	10,650
225	Communications Expenses	13,750	13,750	<b>13,750</b>	13,750	13,750
226	Maintenance Services	13,150	13,150	<b>13,150</b>	13,150	13,150
227	Rental of Asset	97,808	97,808	<b>97,808</b>	97,808	97,808
229	Insurance	13,340	13,340	<b>13,340</b>	13,340	13,340
235	Other Services	200	200	<b>200</b>	200	200
	<b>Total Overhead</b>	138,248	138,248	<b>138,248</b>	138,248	138,248
	<b>Mission to Venezuela Recurrent Expenditure</b>	283,811	283,811	<b>283,811</b>	283,811	283,811

TOTAL EXPENDITURE					
	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
<b>Mission to Venezuela Total Expenditure</b>	-	-	-	-	-
Recurrent Expenditure	-	-	-	-	-
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Loan	-	-	-	-	-

<b>PERFORMANCE INFORMATION</b>
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KEY PRIORITIES/STRATEGIES 2017 BUDGET		ACHIEVEMENTS 2017
1		
2		
3		
4		
5		

KEY PRIORITIES/STRATEGIES 2018 BUDGET	
1	
2	
3	
4	
5	

KEY PERFORMANCE INDICATORS	Actual 2016	Actual Provisional 2017	Planned 2018	Estimates 2019	Estimates 2020
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>					
1					
2					
3					
4					
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>					
1					
2					
3					
4					

## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
		-	-		-	-
		-	-			-
	<b>Total Salary Established Staff</b>	-	-	-	-	-
	<b>Salary Increment</b>					-
	<b>Total Other Payment Established Staff</b>			-	-	-
	<b>Total Personnel Emolument</b>			-	-	-

Unestablished Staff	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
Secretary	1	1		26,588	<b>26,588</b>
Chauffeur/Assistant	1	1		22,496	<b>22,496</b>
<b>Total Wages Unestablished Staff</b>	2	2	102,132	49,084	<b>49,084</b>
<b>Total Other Payment Unestablished Staff</b>				53,048	<b>53,048</b>
<b>Total Wages Unestablished Staff</b>			102,132	102,132	<b>102,132</b>
<b>Total Personnel Emoluments and Wages</b>			102,132	102,132	<b>102,132</b>

NUMBER OF STAFF	Estimates 2017		Estimates 2018	
	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**

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

**RECURRENT EXPENDITURE**

S.O.C.	Description	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
211	Personal Emoluments	59,794	59,794	20	20	20
212	Wages	20	20	20	20	20
	<b>Total Personnel Direct</b>	59,814	59,814	40	40	40
214	Allowance	115,696	115,696	40	40	40
220	Local travel and subsistence	10	10	10	10	10
221	International travel and subsistence	10	10	10	10	10
233	Hosting and entertainment	10	10	10	10	10
	<b>Total Personnel Indirect</b>	115,726	115,726	70	70	70
223	Utilities	10	10	10	10	10
224	Supplies and Materials	10	10	10	10	10
	<b>Total Utilities &amp; Supplies</b>	20	20	20	20	20
225	Communications Expenses	10	10	10	10	10
226	Maintenance Services	10	10	10	10	10
227	Rental of Asset	10	10	10	10	10
229	Insurance	10	10	10	10	10
	<b>Total Overhead</b>	40	40	40	40	40
282	Sundry Expenses	10	10	10	10	10
	<b>Total Other</b>	10	10	10	10	10
	<b>Mission to Brussels Recurrent Expenditure</b>	175,610	175,610	180	180	180

**TOTAL EXPENDITURE**

	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
<b>Mission to Brussels Total Expenditure</b>	175,610	175,610	180	180	180
Recurrent Expenditure	175,610	175,610	180	180	180
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION							
KEY PRIORITIES/STRATEGIES 2017 BUDGET			ACHIEVEMENTS 2017				
1							
2							
3							
4							
5							
KEY PRIORITIES/STRATEGIES 2018 BUDGET							
1							
2							
3							
4							
5							
KEY PERFORMANCE INDICATORS			Actual 2016	Actual Provisional 2017	Planned 2018	Estimates 2019	Estimates 2020
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 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
		-	-		59,784	10
		-	-		10	10
		-	-		-	-
	<b>Total Salary Established Staff</b>	-	-	59,794	59,794	20
	<b>Salary Increment</b>			-	-	-
	<b>Total Other Payment Established Staff</b>			-	-	-
	<b>Total Personnel Emolument</b>			59,794	59,794	20

Unestablished Staff	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
Secretary	-	-		10	10
Chauffeur/Assistant	-	-		10	10
<b>Total Wages Unestablished Staff</b>	-	-	20	20	20
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			20	20	20
<b>Total Personnel Emoluments and Wages</b>			59,814	59,814	40

NUMBER OF STAFF	Estimates 2017		Estimates 2018	
	Established	Non Established	Established	Non Established
Total Positions	-	-	-	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	-	-	-	-

DTO POSTS	Number
None	-
Total staff	-

**PROGRAMME DETAILS**

<b>PROGRAMME:</b>	<b>CONSULATE OFFICE (CANADA)</b>
<b>PROGRAMME OBJECTIVE:</b>	Promotion of trade and investment.

<b>RECURRENT EXPENDITURE</b>						
S.O.C.	Description	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
211	Personal Emoluments	57,384	57,384	<b>57,384</b>	57,384	57,384
212	Wages	208,420	208,420	<b>208,420</b>	208,420	208,420
213	Professional Services (Wages & Salaries)	12,000	12,000	<b>12,000</b>	12,000	12,000
	<b>Total Personnel Direct</b>	<b>277,804</b>	<b>277,804</b>	<b>277,804</b>	<b>277,804</b>	<b>277,804</b>
214	Allowance	177,946	177,946	<b>177,946</b>	177,946	177,946
220	Local travel and subsistence	5,000	5,000	<b>5,000</b>	5,000	5,000
221	International travel and subsistence	11,500	11,500	<b>11,500</b>	11,500	11,500
233	Hosting and entertainment	9,000	9,000	<b>9,000</b>	9,000	9,000
	<b>Total Personnel Indirect</b>	<b>203,446</b>	<b>203,446</b>	<b>203,446</b>	<b>203,446</b>	<b>203,446</b>
223	Utilities	6,000	6,000	<b>6,000</b>	6,000	6,000
224	Supplies and Materials	54,000	54,000	<b>54,000</b>	54,000	54,000
	<b>Total Utilities &amp; Supplies</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
225	Communications Expenses	63,600	63,600	<b>63,600</b>	63,600	63,600
226	Maintenance Services	7,000	7,000	<b>7,000</b>	7,000	7,000
227	Rental of Asset	274,000	274,000	<b>274,000</b>	274,000	274,000
229	Insurance	36,500	36,500	<b>36,500</b>	36,500	36,500
235	Other Services	32,000	32,000	<b>32,000</b>	32,000	32,000
	<b>Total Overhead</b>	<b>413,100</b>	<b>413,100</b>	<b>413,100</b>	<b>413,100</b>	<b>413,100</b>
	<b>Consulate Office (Canada) Recurrent Expenditure</b>	<b>954,350</b>	<b>954,350</b>	<b>954,350</b>	<b>954,350</b>	<b>954,350</b>

<b>TOTAL EXPENDITURE</b>					
	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
<b>Consulate Office (Canada) Total Expenditure</b>	<b>954,350</b>	<b>954,350</b>	<b>954,350</b>	<b>954,350</b>	<b>954,350</b>
Recurrent Expenditure	954,350	954,350	<b>954,350</b>	954,350	954,350
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Loan	-	-	-	-	-

<b>PERFORMANCE INFORMATION</b>
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KEY PRIORITIES/STRATEGIES 2017 BUDGET		ACHIEVEMENTS 2017
1		
2		
3		
4		
5		

KEY PRIORITIES/STRATEGIES 2018 BUDGET	
1	
2	
3	
4	
5	

KEY PERFORMANCE INDICATORS	Actual 2016	Actual Provisional 2017	Planned 2018	Estimates 2019	Estimates 2020
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>					
1					
2					
3					
4					
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>					
1					
2					
3					
4					



## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
J	Consul General	1	1		57,384	57,384
	<b>Total Salary Established Staff</b>	1	1	-	57,384	57,384
	<b>Salary Increment</b>			-		-
	<b>Total Other Payment Established Staff</b>				-	-
	<b>Total Personnel Emolument</b>			-	57,384	57,384

Unestablished Staff	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
Administrative Assistant	1	1		78,000	78,000
Clerical Assistant	1	1		65,520	65,520
Chauffeur/Assistant	1	1		48,900	48,900
<b>Total Wages Unestablished Staff</b>	3	3	208,420	192,420	192,420
<b>Total Other Payment Unestablished Staff</b>				16,000	16,000
<b>Total Wages Unestablished Staff</b>			208,420	208,420	208,420
<b>Total Personnel Emoluments and Wages</b>			208,420	265,804	265,804

NUMBER OF STAFF	Estimates 2017		Estimates 2018	
	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

<b>PROGRAMME:</b>	<b>MISSION TO CUBA</b>
<b>PROGRAMME OBJECTIVE:</b>	To provide Consular Services for Grenadian Nationals in Cuba.

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
211	Personal Emoluments	79,599	65,560	<b>65,560</b>	65,560	65,560
213	Professional Services (Wages & Salaries)	50,000	50,000	<b>50,000</b>	50,000	50,000
	<b>Total Personnel Direct</b>	129,599	115,560	<b>115,560</b>	115,560	115,560
214	Allowance	123,081	123,081	<b>123,081</b>	123,082	123,082
220	Local travel and subsistence	13,565	13,565	<b>13,565</b>	13,565	13,565
221	International travel and subsistence	7,500	7,500	<b>7,500</b>	7,500	7,500
233	Hosting and entertainment	10,000	10,000	<b>10,000</b>	10,000	10,000
	<b>Total Personnel Indirect</b>	154,146	154,146	<b>154,146</b>	154,147	154,147
223	Utilities	15,000	15,000	<b>15,000</b>	15,000	15,000
224	Supplies and Materials	20,280	20,280	<b>23,800</b>	23,800	23,800
	<b>Total Utilities &amp; Supplies</b>	35,280	35,280	<b>38,800</b>	38,800	38,800
225	Communications Expenses	30,500	30,500	<b>30,500</b>	30,500	30,500
226	Maintenance Services	7,320	7,320	<b>17,320</b>	17,320	17,320
227	Rental of Asset	246,045	246,045	<b>246,045</b>	246,045	246,045
229	Insurance	27,960	27,960	<b>27,960</b>	27,960	27,960
235	Other Services	4,500	4,500	<b>4,500</b>	4,500	4,500
	<b>Total Overhead</b>	316,325	316,325	<b>326,325</b>	326,325	326,325
	<b>Mission to Cuba Recurrent Expenditure</b>	635,350	621,311	<b>634,831</b>	634,832	634,832

TOTAL EXPENDITURE					
	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
<b>Mission to Cuba Total Expenditure</b>	635,350	621,311	<b>634,831</b>	634,832	634,832
Recurrent Expenditure	635,350	621,311	<b>634,831</b>	634,832	634,832
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2017 BUDGET			ACHIEVEMENTS 2017			
1						
2						
3						
4						
5						
KEY PRIORITIES/STRATEGIES 2018 BUDGET						
1						
2						
3						
4						
5						
KEY PERFORMANCE INDICATORS		Actual 2016	Actual Provisional 2017	Planned 2018	Estimates 2019	Estimates 2020
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 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
K	Ambassador	1	1		65,560	<b>65,560</b>
	<b>Total Salary Established Staff</b>	1	1	79,599	65,560	<b>65,560</b>
	<b>Salary Increment</b>					-
	<b>Total Other Payment Established Staff</b>			-	-	-
	<b>Total Personnel Emolument</b>			79,599	65,560	<b>65,560</b>

Unestablished Staff	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>					-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personnel Emoluments and Wages</b>			79,599	65,560	<b>65,560</b>

NUMBER OF STAFF	Estimates 2017		Estimates 2018	
	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**

<b>PROGRAMME:</b>	<b>MISSION TO TRINIDAD AND TOBAGO</b>
<b>PROGRAMME OBJECTIVE:</b>	To promote bilateral trade relations between Grenada and Trinidad & Tobago.

<b>RECURRENT EXPENDITURE</b>						
S.O.C.	Description	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
213	Professional Services (Wages & Salaries)	50,400	50,400	<b>50,400</b>	50,400	50,400
	<b>Total Personnel Direct</b>	50,400	50,400	<b>50,400</b>	50,400	50,400
220	Local travel and subsistence	2,000	2,000	<b>2,000</b>	2,000	2,000
233	Hosting and entertainment	5,000	5,000	<b>5,000</b>	5,000	5,000
213	Professional Services (Allowances)	4,800	4,800	<b>4,800</b>	4,800	4,800
	<b>Total Personnel Indirect</b>	11,800	11,800	<b>11,800</b>	11,800	11,800
224	Supplies and Materials	3,250	3,250	<b>3,250</b>	3,250	3,250
	<b>Total Utilities &amp; Supplies</b>	3,250	3,250	<b>3,250</b>	3,250	3,250
225	Communications Expenses	14,900	14,900	<b>14,900</b>	14,900	14,900
235	Other Services	1,500	1,500	<b>1,500</b>	1,500	1,500
	<b>Total Overhead</b>	16,400	16,400	<b>16,400</b>	16,400	16,400
<b>Mission to Trinidad &amp; Tobago Recurrent Expenditure</b>		81,850	81,850	<b>81,850</b>	81,850	81,850

<b>TOTAL EXPENDITURE</b>					
	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
<b>Mission to Trinidad &amp; Tobago Total Expenditure</b>	81,850	81,850	<b>81,850</b>	81,850	81,850
Recurrent Expenditure	81,850	81,850	<b>81,850</b>	81,850	81,850
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2017 BUDGET			ACHIEVEMENTS 2017			
1						
2						
3						
4						
5						
KEY PRIORITIES/STRATEGIES 2018 BUDGET						
1						
2						
3						
4						
5						
KEY PERFORMANCE INDICATORS	Actual 2016	Actual Provisional 2017	Planned 2018	Estimates 2019	Estimates 2020	
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 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
		-			-	
	<b>Total Salary Established Staff</b>	-	-	-	-	-
	<b>Salary Increment</b>			-	-	-
	<b>Total Other Payment Established Staff</b>			-	-	-
	<b>Total Personnel Emolument</b>			-	-	-

Unestablished Staff	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
				-	
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>				-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personnel Emoluments and Wages</b>			-	-	-

NUMBER OF STAFF	Estimates 2017		Estimates 2018	
	Established	Non Established	Established	Non Established
Total Positions	-	-	-	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	-	-	-	-

DTO POSTS	Number
None	-
Total staff	-

## PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>MISSION TO CHINA</b>
<b>PROGRAMME OBJECTIVE:</b>	To seek trade and investment opportunities for Grenada, in China

## RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
211	Personal Emoluments	114,324	114,324	<b>67,378</b>	67,378	67,378
213	Professional Services (Wages & Salaries)	89,234	89,234	<b>50</b>	50	50
	<b>Total Personnel Direct</b>	<b>203,558</b>	<b>203,558</b>	<b>67,428</b>	<b>67,428</b>	<b>67,428</b>
214	Allowance	205,478	205,478	<b>122,216</b>	122,216	122,216
220	Local travel and subsistence	4,010	4,010	<b>40</b>	40	40
221	International travel and subsistence	18,000	18,000	<b>40</b>	40	40
233	Hosting and entertainment	10,000	10,000	<b>20</b>	20	20
222	Training	4,500	4,500	<b>10</b>	10	10
	<b>Total Personnel Indirect</b>	<b>241,988</b>	<b>241,988</b>	<b>122,326</b>	<b>122,326</b>	<b>122,326</b>
223	Utilities	20,000	20,000	<b>20</b>	20	20
224	Supplies and Materials	12,500	12,500	<b>20</b>	20	20
	<b>Total Utilities &amp; Supplies</b>	<b>32,500</b>	<b>32,500</b>	<b>40</b>	<b>40</b>	<b>40</b>
225	Communications Expenses	20,500	20,500	<b>40</b>	40	40
226	Maintenance Services	7,500	7,500	<b>20</b>	20	20
227	Rental of Asset	538,627	538,627	<b>10</b>	10	10
229	Insurance	68,500	68,500	<b>30</b>	30	30
235	Other Services	6,000	6,000	<b>10</b>	10	10
	<b>Total Overhead</b>	<b>641,127</b>	<b>641,127</b>	<b>110</b>	<b>110</b>	<b>110</b>
	<b>Mission to China Recurrent Expenditure</b>	<b>1,119,173</b>	<b>1,119,173</b>	<b>189,904</b>	<b>189,904</b>	<b>189,904</b>

## TOTAL EXPENDITURE

	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
<b>Mission to China Total Expenditure</b>	<b>1,119,173</b>	<b>1,119,173</b>	<b>189,904</b>	<b>189,904</b>	<b>189,904</b>
Recurrent Expenditure	1,119,173	1,119,173	<b>189,904</b>	189,904	189,904
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Loan	-	-	-	-	-



<b>PERFORMANCE INFORMATION</b>
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KEY PRIORITIES/STRATEGIES 2017 BUDGET		ACHIEVEMENTS 2017
1		
2		
3		
4		
5		

KEY PRIORITIES/STRATEGIES 2018 BUDGET	
1	
2	
3	
4	
5	

KEY PERFORMANCE INDICATORS	Actual 2016	Actual Provisional 2017	Planned 2018	Estimates 2019	Estimates 2020
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>					
1					
2					
3					
4					
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>					
1					
2					
3					
4					

## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
K	Ambassador	1	1		67,368	67,368
	<b>Total Salary Established Staff</b>	1	1	114,324	67,368	67,368
	<b>Salary Increment</b>			-	-	-
	<b>Total Other Payment Established Staff</b>					-
	<b>Total Personnel Emolument</b>			114,324	67,368	67,368

Unestablished Staff	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
Secretary				-	-
					-
Receptionist /Assistant				-	-
Driver				-	-
Cleaner/Janitorial				-	-
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>					-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personnel Emoluments and Wages</b>			114,324	67,368	67,368

NUMBER OF STAFF	Estimates 2017		Estimates 2018	
	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 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
0105	<b>Financial Intelligence Unit</b>	400,632	433,776	<b>443,199</b>	443,491	439,047
	Recurrent Expenditure	400,632	433,776	<b>443,199</b>	443,491	439,047
	Capital Expenditure	-	-	-	-	-
	Local Revenue					
	Grant					
	Loan					
	<b>TOTAL BUDGET CEILING</b>	400,632	433,776	<b>443,199</b>	443,491	439,047
	Recurrent Expenditure	400,632	433,776	<b>443,199</b>	443,491	439,047
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-

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

S.O.C.	Description	Actual Provisional 2017	Approved Estimated 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
211	Personal Emoluments	205,874	197,192	<b>205,874</b>	215,984	211,640
212	Wages	-	20	<b>20</b>	20	20
213	Professional Services (Wages & Salaries)	26,892	40,332	<b>27,876</b>	27,876	27,876
	<b>Total Personnel Direct</b>	<b>232,766</b>	<b>237,544</b>	<b>233,770</b>	<b>243,880</b>	<b>239,536</b>
214	Allowance	89,149	110,345	<b>124,757</b>	124,757	124,757
220	Local travel and subsistence	1,705	8,754	<b>8,254</b>	8,754	8,754
221	International travel and subsistence	1,426	11,500	<b>4,000</b>	5,000	5,000
222	Training	-	9,000	<b>11,000</b>	9,000	9,000
	<b>Total Personnel Indirect</b>	<b>92,280</b>	<b>139,599</b>	<b>148,011</b>	<b>147,511</b>	<b>147,511</b>
224	Supplies and Materials	30,452	19,397	<b>20,500</b>	19,000	19,000
	<b>Total Utilities &amp; Supplies</b>	<b>30,452</b>	<b>19,397</b>	<b>20,500</b>	<b>19,000</b>	<b>19,000</b>
225	Communications Expenses	503	1,700	<b>1,700</b>	1,700	1,700
226	Maintenance Services	15,668	8,800	<b>10,800</b>	6,800	6,800
229	Insurance	14,936	14,936	<b>17,293</b>	12,800	12,700
235	Other Services	14,026	11,800	<b>11,125</b>	11,800	11,800
	<b>Total Overhead</b>	<b>45,134</b>	<b>37,236</b>	<b>40,918</b>	<b>33,100</b>	<b>33,000</b>
	<b>Total Recurrent Expenditure</b>	<b>400,632</b>	<b>433,776</b>	<b>443,199</b>	<b>443,491</b>	<b>439,047</b>

STAFF SUMMARY	Estimates 2017		Estimates 2018	
	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

<b>PROGRAMME:</b>	<b>FINANCIAL INTELLIGENCE UNIT</b>
<b>PROGRAMME OBJECTIVE:</b>	To develop a systematic approach for intelligence led analysis and investigation.

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2017	Approved Estimated 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
211	Personal Emoluments	205,874	197,192	<b>205,874</b>	215,984	211,640
212	Wages	-	20	<b>20</b>	20	20
213	Professional Services (Wages & Salaries)	26,892	40,332	<b>27,876</b>	27,876	27,876
	<b>Total Personnel Direct</b>	<b>232,766</b>	<b>237,544</b>	<b>233,770</b>	<b>243,880</b>	<b>239,536</b>
214	Allowance	89,149	110,345	<b>124,757</b>	124,757	124,757
220	Local travel and subsistence	1,705	8,754	<b>8,254</b>	8,754	8,754
221	International travel and subsistence	1,426	11,500	<b>4,000</b>	5,000	5,000
222	Training	-	9,000	<b>11,000</b>	9,000	9,000
213	Professional Services (Allowances)	-	-	-	-	-
	<b>Total Personnel Indirect</b>	<b>92,280</b>	<b>139,599</b>	<b>148,011</b>	<b>147,511</b>	<b>147,511</b>
224	Supplies and Materials	30,452	19,397	<b>20,500</b>	19,000	19,000
	<b>Total Utilities &amp; Supplies</b>	<b>30,452</b>	<b>19,397</b>	<b>20,500</b>	<b>19,000</b>	<b>19,000</b>
225	Communications Expenses	503	1,700	<b>1,700</b>	1,700	1,700
226	Maintenance Services	15,668	8,800	<b>10,800</b>	6,800	6,800
229	Insurance	14,936	14,936	<b>17,293</b>	12,800	12,700
235	Other Services	14,026	11,800	<b>11,125</b>	11,800	11,800
	<b>Total Overhead</b>	<b>45,134</b>	<b>37,236</b>	<b>40,918</b>	<b>33,100</b>	<b>33,000</b>
	<b>Financial Intelligence Unit Recurrent Expenditure</b>	<b>400,632</b>	<b>433,776</b>	<b>443,199</b>	<b>443,491</b>	<b>439,047</b>

TOTAL EXPENDITURE					
	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
<b>Financial Intelligence Unit Total Expenditure</b>	400,632	433,776	<b>443,199</b>	443,491	439,047
Recurrent Expenditure	400,632	433,776	<b>443,199</b>	443,491	439,047
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Loan	-	-	-	-	-

<b>PERFORMANCE INFORMATION</b>
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KEY PRIORITIES/STRATEGIES 2017 BUDGET		ACHIEVEMENTS 2017
1	To conduct two AML/CFT Audit inspections per quarter on Financial Institutions/Reporting entities	Not achieved - Continues in 2018
2	Enhancement of our electronic database platform	Partially achieved - Continuing with the enhancement of our electronic database platform in 2018
3	AML/CFT training for law enforcement officers	Achieved - Three training sessions were conducted
4	Standardization of Internal Controls and Practices	Achieved - Standard operating procedures were developed

KEY PRIORITIES/STRATEGIES 2018 BUDGET	
1	Completion of National Risk Assessment
2	Enhancement of our electronic database platform
3	Establishment of contacts in the various police divisions to continue fostering greater understanding on Money Laundering Investigation
4	Conducting AML/CFT Audit Inspections of Financial Institutions

KEY PERFORMANCE INDICATORS		Actual 2016	Actual Provisional 2017	Planned 2018	Estimates 2019	Estimates 2020
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>						
1	Number of AML/CFT Technical working groups established.		40	60	100	
2	Number of AML/CFT audit conducted.	1	1	2	2	
3	Number of training sessions with Financial Institutions conducted.	8	15	15	15	
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme.)</b>						
1	Number of MOUs among entities.					
2	% of target Banks and Non- Banks (Credit Unions) audited.	-		60	-	
3	% of compliance of senior level employees of Banks and Credit Unions	-		60	-	

## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
PO4	Inspector	1	1		42,000	44,556
PO3	Sergeant	2	2		73,056	58,122
PO2	Corporal	3	3		31,404	33,324
	Relief				48,428	55,604
	<b>Total Salary Established Staff</b>	6	6	205,874	194,888	205,874
	<b>Salary Increment</b>			-	-	-
	<b>Total Other Payment Established Staff</b>				2,304	-
	<b>Total Personal Emolument</b>			205,874	197,192	205,874

**Unestablished Staff**

Driver	1	1		10	10
Cleaner	1	1		10	10
<b>Total Wages Unestablished Staff</b>	2	2	-	20	20
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	20	20
<b>Total Personal Emoluments and Wages</b>			205,874	197,212	205,894

NUMBER OF STAFF	Estimates 2017		Estimates 2018	
	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 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
001	<b>Administration</b>	2,041,221	3,070,774	<b>3,023,096</b>	2,999,768	2,999,768
	Recurrent Expenditure	2,041,221	3,070,774	<b>3,023,096</b>	2,999,768	2,999,768
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
014	<b>Department of Public Administration</b>	894,733	1,326,981	<b>2,226,017</b>	1,628,037	1,628,037
	Recurrent Expenditure	787,744	1,014,081	<b>1,478,257</b>	1,548,037	1,548,037
	Capital Expenditure	106,989	312,900	<b>747,760</b>	80,000	80,000
	Local Revenue	106,989	312,900	<b>415,760</b>	80,000	80,000
	Grant	-	-	<b>332,000</b>	-	-
	Loan	-	-	-	-	-
015	<b>Information</b>	948,490	1,011,541	<b>1,002,744</b>	1,027,493	1,027,493
	Recurrent Expenditure	874,977	949,870	<b>941,073</b>	962,493	962,493
	Capital Expenditure	73,513	61,671	<b>61,671</b>	65,000	65,000
	Local Revenue	73,513	61,671	<b>61,671</b>	65,000	65,000
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
013	<b>NaDMA</b>	461,929	763,582	<b>6,439,025</b>	2,977,714	696,090
	Recurrent Expenditure	461,929	497,982	<b>495,897</b>	506,034	506,034
	Capital Expenditure	-	265,600	<b>5,943,128</b>	2,471,680	190,056
	Local Revenue	-	85,000	<b>90,000</b>	-	40,000
	Grant	-	180,600	<b>5,853,128</b>	2,431,680	150,056
	Loan	-	-	-	-	-
0116	<b>Implementation</b>	-	-	<b>254,371</b>	274,516	274,516
	Recurrent Expenditure	-	-	<b>254,371</b>	274,516	274,516
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
	<b>TOTAL BUDGETING CEILING</b>	4,346,372	6,172,878	<b>12,945,253</b>	8,633,012	6,351,388
	Recurrent Expenditure	4,165,870	5,532,707	<b>6,192,694</b>	6,290,848	6,290,848
	Capital Expenditure	180,502	640,171	<b>6,752,559</b>	2,616,680	335,056
	Local Revenue	180,502	459,571	<b>567,431</b>	145,000	185,000
	Grant	-	180,600	<b>6,185,128</b>	2,431,680	150,056
	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 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
211	Personal Emoluments	1,728,407	2,120,377	<b>2,687,783</b>	2,821,151	2,821,151
213	Professional Services (Wages & Salaries)	590,674	665,417	<b>632,073</b>	632,073	632,073
	<b>Total Personnel Direct</b>	<b>2,319,080</b>	<b>2,785,794</b>	<b>3,319,856</b>	<b>3,453,224</b>	<b>3,453,224</b>
214	Allowance	143,843	188,782	<b>233,278</b>	233,278	233,278
220	Local travel and subsistence	27,116	19,212	<b>22,712</b>	19,212	19,212
221	International travel and subsistence	16,980	21,500	<b>18,500</b>	18,500	18,500
233	Hosting and entertainment	-	21,500	<b>21,500</b>	21,500	21,500
222	Training	3,760	59,325	<b>59,325</b>	59,325	59,325
213	Professional Services (Allowances)	-	3,600	<b>3,600</b>	3,600	3,600
	<b>Total Personnel Indirect</b>	<b>191,699</b>	<b>313,919</b>	<b>358,915</b>	<b>355,415</b>	<b>355,415</b>
224	Supplies and Materials	298,453	446,478	<b>362,550</b>	317,550	317,550
	<b>Total Utilities &amp; Supplies</b>	<b>298,453</b>	<b>446,478</b>	<b>362,550</b>	<b>317,550</b>	<b>317,550</b>
225	Communications Expenses	2,707	7,780	<b>7,580</b>	7,580	7,580
226	Maintenance Services	38,763	36,000	<b>38,500</b>	36,000	36,000
227	Rental of Asset	28,969	22,000	<b>24,088</b>	24,088	24,088
229	Insurance	17,806	20,334	<b>15,439</b>	15,439	15,439
235	Other Services	1,268,394	1,871,402	<b>1,924,766</b>	1,940,552	1,940,552
	<b>Total Overhead</b>	<b>1,356,638</b>	<b>1,957,516</b>	<b>2,010,373</b>	<b>2,023,659</b>	<b>2,023,659</b>
262	Grants and Contributions	-	1,000	<b>41,000</b>	41,000	41,000
270	Public Assistance	-	28,000	<b>100,000</b>	100,000	100,000
	<b>Total Other</b>	<b>-</b>	<b>29,000</b>	<b>141,000</b>	<b>141,000</b>	<b>141,000</b>
	<b>Total Recurrent Expenditure</b>	<b>4,165,870</b>	<b>5,532,707</b>	<b>6,192,694</b>	<b>6,290,848</b>	<b>6,290,848</b>

STAFF SUMMARY	Estimates 2017		Estimates 2018	
	Established	Non Established	Established	Non Established
Total Positions	53	-	57	-
Vacant Positions	1	-	1	-
Seconded Positions	-	-	-	-
Total Staff Working	52	-	56	-

## PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>ADMINISTRATION</b>
<b>PROGRAMME OBJECTIVE:</b>	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 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
211	Personal Emoluments	456,432	576,915	634,827	657,999	657,999
213	Professional Services (Wages & Salaries)	110,830	222,732	188,544	188,544	188,544
	<b>Total Personnel Direct</b>	567,263	799,647	823,371	846,543	846,543
214	Allowance	19,430	49,385	47,129	47,129	47,129
220	Local travel and subsistence	6,012	6,012	7,012	6,012	6,012
221	International travel and subsistence	12,158	10,000	10,000	10,000	10,000
222	Training	724	10,000	10,000	10,000	10,000
213	Professional Services (Allowances)	-	3,600	3,600	3,600	3,600
	<b>Total Personnel Indirect</b>	38,324	78,997	77,741	76,741	76,741
224	Supplies and Materials	203,064	369,928	287,000	242,000	242,000
	<b>Total Utilities &amp; Supplies</b>	203,064	369,928	287,000	242,000	242,000
225	Communications Expenses	1,231	1,000	800	800	800
226	Maintenance Services	7,972	6,500	7,000	6,500	6,500
227	Rental of Asset	27,691	18,000	20,088	20,088	20,088
229	Insurance	8,425	8,500	4,500	4,500	4,500
235	Other Services	1,187,251	1,787,202	1,801,596	1,801,596	1,801,596
	<b>Total Overhead</b>	1,232,570	1,821,202	1,833,984	1,833,484	1,833,484
262	Grants and Contributions	-	1,000	1,000	1,000	1,000
	<b>Total Other</b>	-	1,000	1,000	1,000	1,000
<b>Administration Recurrent Expenditure</b>		2,041,221	3,070,774	3,023,096	2,999,768	2,999,768

TOTAL EXPENDITURE						
	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020	
<b>Administration Total Expenditure</b>	2,041,221	3,070,774	3,023,096	2,999,768	2,999,768	
Recurrent Expenditure	2,041,221	3,070,774	3,023,096	2,999,768	2,999,768	
Capital Expenditure	-	-	-	-	-	
Local Revenue	-	-	-	-	-	
Grant	-	-	-	-	-	
Loan	-	-	-	-	-	

## PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2017 BUDGET		ACHIEVEMENTS 2017
1	Enhance National Security Structure	Ongoing
2	Revised Citizenship and Permanent Residence Legislation	Committee established to co-ordinate the revision process
3	Revised Aliens Land Holding Licence Legislation	Committee established to co-ordinate the revision process

KEY PRIORITIES/STRATEGIES 2018 BUDGET	
1	Enhance National Security Structure
2	Continued strengthening of the national security apparatus through capacity building initiatives
3	Strengthen the legislative framework for Citizenship, Permanent Residence and Alien Land Holding Licence
4	Streamline administrative functions to facilitate timely delivery of Ministry's services

KEY PERFORMANCE INDICATORS		Actual 2016	Actual Provisional 2017	Planned 2018	Estimates 2019	Estimates 2020
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>						
1	National Security Council		Ongoing	National Security Council established		
2	Revised Citizenship and Permanent Residence Legislation		Committee established coordinate revision process			
3	Revised Aliens Land Holding Licence Legislation		Committee established coordinate revision process	-		
4	Number of Cabinet decision implemented (August 2017)	220	-	295	295	295
5	Percentage of Aliens Land Holding Licence issued	65	42	45	45	50
6	Number of marriage licences issued	2	13	16	16	16
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>						
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 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
	Prime Minister	1	1		10	10
	Minister	1	1		67,925	67,925
L	Permanent Secretary	2	1		79,812	84,684
J	Senior Administrative Officer	1	1		53,424	65,016
J	Senior Planning Officer	-	1		53,424	49,812
H	Administrative Officer	3	4		93,912	146,628
H	Planning Officer	1	-		46,956	-
E	Executive Officer	3	2		86,268	68,892
D	Secretary	1	1		29,340	31,128
C	Clerk Typist	1	1		24,216	27,420
C	Clerk	2	2		54,864	56,532
B	Office Attendant/Cleaner	1	1		22,836	24,228
	Relief				-	-
	<b>Total Salary Established Staff</b>	15	15	456,432	692,799	622,275
	<b>Salary Increment</b>			-	-	-
	<b>Total Other Payment Established Staff</b>			-	17,352	12,552
	<b>Total Personal Emolument</b>			456,432	710,151	634,827

## Unestablished Staff

Unestablished Staff	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
<b>Total Wages Unestablished Staff</b>					
<b>Total Other Payment Unestablished Staff</b>					
<b>Total Wages Unestablished Staff</b>					
<b>Total Personnel Emoluments and Wages</b>			456,432	710,151	634,827

NUMBER OF STAFF	Estimates 2017		Estimates 2018	
	Established	Non Established	Established	Non Established
Total Positions	15		15	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	15	-	15	-

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

## PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>DEPARTMENT OF PUBLIC ADMINISTRATION</b>
<b>PROGRAMME OBJECTIVE:</b>	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 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
211	Personal Emoluments	638,720	854,924	<b>1,212,648</b>	1,282,428	1,282,428
213	Professional Services ( Wages & Salaries)	49,454	27,924	<b>28,768</b>	28,768	28,768
	<b>Total Personnel Direct</b>	<b>688,174</b>	<b>882,848</b>	<b>1,241,416</b>	1,311,196	1,311,196
214	Allowance	53,304	48,624	<b>83,232</b>	83,232	83,232
220	Local travel and subsistence	2,105	1,000	<b>1,000</b>	1,000	1,000
221	International travel and subsistence	2,887	2,500	<b>2,500</b>	2,500	2,500
233	Hosting and entertainment	-	21,500	<b>21,500</b>	21,500	21,500
222	Training	3,036	4,000	<b>4,000</b>	4,000	4,000
	<b>Total Personnel Indirect</b>	<b>61,332</b>	<b>77,624</b>	<b>112,232</b>	112,232	112,232
224	Supplies and Materials	37,341	20,750	<b>19,750</b>	19,750	19,750
	<b>Total Utilities &amp; Supplies</b>	<b>37,341</b>	<b>20,750</b>	<b>19,750</b>	19,750	19,750
226	Maintenance Services	897	2,000	<b>2,000</b>	2,000	2,000
229	Insurance	-	2,859	<b>2,859</b>	2,859	2,859
235	Other Services	-	-	<b>-</b>	-	-
	<b>Total Overhead</b>	<b>897</b>	<b>4,859</b>	<b>4,859</b>	4,859	4,859
270	Public Assistance	-	28,000	<b>100,000</b>	100,000	100,000
	<b>Total Other</b>	<b>-</b>	<b>28,000</b>	<b>100,000</b>	100,000	100,000
	<b>Department of Public Administration Recurrent Expenditure</b>	<b>787,744</b>	<b>1,014,081</b>	<b>1,478,257</b>	1,548,037	1,548,037

CAPITAL EXPENDITURE					
Project Number - Project Name	Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Estimates 2020
<b>0014516 - National Pension Reform Project</b>	-	80,000	<b>315,760</b>	80,000	80,000
Local Revenue	-	80,000	<b>315,760</b>	80,000	80,000
Grant					
Loan					
<b>0014523 - Strengthening Mgmt. of Personnel Expenditures</b>	106,989	217,900	-	-	-
Local Revenue	106,989	217,900	-	-	-
Grant					
Grant					
<b>0014524 - Public Sector HRD Project</b>	-	15,000	-	-	-
Local Revenue	-	15,000	-	-	-
Grant					
Loan					
<b>Public Service Management Reform</b>			<b>432,000</b>	380,000	380,000
Local Revenue			<b>100,000</b>	380,000	380,000
Grant			<b>332,000</b>		
Loan			-		
<b>Department of Public Administration Capital Expenditure</b>	106,989	312,900	<b>747,760</b>	80,000	80,000
Local Revenue	106,989	312,900	<b>415,760</b>	80,000	80,000
Grant	-	-	<b>332,000</b>	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
<b>Department of Public Administration Total Expenditure</b>	894,733	1,326,981	<b>2,226,017</b>	1,628,037	1,628,037
Recurrent Expenditure	787,744	1,014,081	<b>1,478,257</b>	1,548,037	1,548,037
Capital Expenditure	106,989	312,900	<b>747,760</b>	80,000	80,000
Local Revenue	106,989	312,900	<b>415,760</b>	80,000	80,000
Loan	-	-	-	-	-



PERFORMANCE INFORMATION		
KEY PRIORITIES/STRATEGIES 2017 BUDGET		ACHIEVEMENTS 2017
1	Manpower Control Policies and Procedures	The Wage Bill Strategy was expanded into the wider Public Service Management Reform Strategy approved by Cabinet . Two additional services outsourced (life guards and electrical inspection). Impact Assessment tool drafted
2	Operationalisation of the Public Service Training Centre	Consultation of key stakeholders conducted. Leadership development programme drafted,. Retrofitted training facility. Recruitment of staff.
3	Strengthening of the Human Resource Management Infrastructure	Public Service Management Reform Strategy approved
4	On-going Pension Reform	Pension Reform Task Force established. Pension Reform Secretariat operational
5	Enhanced Public Administration	Public Service Management Reform Strategy Implementation Plan completed

KEY PRIORITIES/STRATEGIES 2018 BUDGET	
1	PSMRS Implemented
2	Expansion of EAP
3	Pension Reform
4	Learning and Development
5	Human Resource Management Information System

KEY PERFORMANCE INDICATORS		Actual 2016	Actual Provisional 2017	Planned 2018	Estimates 2019	Estimates 2020
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>						
1	Percentage of key tasks completed by pension Secretariat		Review recommendations and complete consultations 15%	Engage consultant to commission technical studies (5%) . Design new pension scheme(20%)	Draft new pension legislation 20%	Implement new pension scheme 40%
2	Percentage of Human Resource Infrastructure in place		HRMIS operationalised (50%)	HR Functional review completed 25% completed	Implementation of recommendations from	
3	Percentage of Public Service Architecture Revised		Commission white paper on the new vision for the Public Service (10%). Define scope technical assistance need for the revision (5%)	Complete Functional review, job analysis and evaluation exercises (65%)	Conduct audit (5%)	Develop legislative and regulatory reform programme (15%)
4	Percentage of employee development strategy implemented		Design employee development model (15%)	Conduct a whole of government needs assessment (30%)	Expansion of Employee Assistance programme (20%)	Continuous learning and development (30%)
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>						
1	Sustainable pension scheme for Public Officers					
2	Strengthen Human Resource Management					
3	The Public Service Re-engineered					
4	Enhanced Employee Development					

## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
<b>Department of Public Administration</b>						
L	Permanent Secretary	1	1		79,812	84,684
K	Director	1	1		31,304	71,460
J	Senior Human Resource Management Officer	2	2		122,568	130,032
J	Head, Reform Management Unit	1	1		61,284	65,016
I	Human Resource Management Officer	6	8		267,396	437,832
I	Reform Management Officer	2	3		98,028	172,368
I	Management Information Officer	-	-		-	-
G	Human Resource Associates	3	3		86,592	107,448
E	Administrative Secretary	1	1		31,548	37,368
E	Executive Officer	1	1		29,712	33,468
D	Data Entry Clerk	1	-		-	-
C	Clerk/Typist	1	1		-	29,112
C	Clerk II	1	-		-	-
<b>Total Salary Established Staff</b>		21	22	638,720	808,244	1,168,788
<b>Salary Increment</b>					-	-
<b>Total Other Payment Established Staff</b>					46,680	43,860
<b>Total Personnel Emolument</b>				638,720	854,924	1,212,648
	Unestablished Staff	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
						-
						-
<b>Total Wages Unestablished Staff</b>		-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>				-	-	-
<b>Total Wages Unestablished Staff</b>				-	-	-
<b>Total Personnel Emoluments and Wages</b>				638,720	854,924	1,212,648
<b>NUMBER OF STAFF</b>		<b>Estimates 2017</b>		<b>Estimates 2018</b>		
		Established	Non Established	Established	Non Established	
	Total Positions	21	-	22	-	
	Vacant Positions	-	-	-	-	
	Seconded Positions	-	-	-	-	
	Total Staff Working	21	-	22	-	
<b>DTO POSTS</b>		<b>Number</b>				
	Permanent Secretary	1				
	Senior Human Resource Management Officer	2				
	Head, Reform Management Unit	1				
	Reform Management Officer	3				
	Human Resource Management Officer	8				
	Total staff	15				

## PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>INFORMATION</b>
<b>PROGRAMME OBJECTIVE:</b>	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 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
211	Personal Emoluments	462,408	514,994	<b>502,592</b>	528,512	528,512
213	Professional Services (Wages & Salaries)	251,403	248,778	<b>248,778</b>	248,778	248,778
	<b>Total Personnel Direct</b>	713,811	763,772	<b>751,370</b>	777,290	777,290
214	Allowance	57,683	76,373	<b>76,373</b>	76,373	76,373
220	Local travel and subsistence	8,994	7,200	<b>9,700</b>	7,200	7,200
222	Training	-	1,500	<b>1,500</b>	1,500	1,500
	<b>Total Personnel Indirect</b>	66,677	85,073	<b>87,573</b>	85,073	85,073
224	Supplies and Materials	18,619	24,150	<b>24,150</b>	24,150	24,150
	<b>Total Utilities &amp; Supplies</b>	18,619	24,150	<b>24,150</b>	24,150	24,150
225	Communications Expenses	729	4,200	<b>4,200</b>	4,200	4,200
226	Maintenance Services	12,394	10,000	<b>12,000</b>	10,000	10,000
227	Rental of Asset	1,278	4,000	<b>4,000</b>	4,000	4,000
229	Insurance	3,468	3,475	<b>2,580</b>	2,580	2,580
235	Other Services	58,001	55,200	<b>55,200</b>	55,200	55,200
	<b>Total Overhead</b>	75,870	76,875	<b>77,980</b>	75,980	75,980
<b>Information Recurrent Expenditure</b>		874,977	949,870	<b>941,073</b>	962,493	962,493

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
<b>0015507 - GIS Equipment Upgrade</b>	73,513	61,671	<b>61,671</b>	65,000	65,000
Local Revenue	73,513	61,671	<b>61,671</b>	65,000	65,000
Loan	-	-	-	-	-
<b>Information Capital Expenditure</b>	73,513	61,671	<b>61,671</b>	65,000	65,000
Local Revenue	73,513	61,671	<b>61,671</b>	65,000	65,000
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
<b>Information Total Expenditure</b>	948,490	1,011,541	<b>1,002,744</b>	1,027,493	1,027,493
Recurrent Expenditure	874,977	949,870	<b>941,073</b>	962,493	962,493
Capital Expenditure	73,513	61,671	<b>61,671</b>	65,000	65,000
Local Revenue	73,513	61,671	<b>61,671</b>	65,000	65,000
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2017 BUDGET			ACHIEVEMENTS 2017			
1	Expand audience share within the media fraternity		Ongoing			
KEY PRIORITIES/STRATEGIES 2018 BUDGET						
1	Launch GIS website and develop protocol for information dissemination					
2	Maintain current programmes and introduce new programmes to ensure extensive coverage of Government activities					
KEY PERFORMANCE INDICATORS		Actual 2016	Actual Provisional 2017	Planned 2018	Estimates 2019	Estimates 2020
Output Indicators (What has been/will be produced or delivered by the programme)						
1	GIS website launched					
2	New equipment and technological support system installed	-				
3	Number of staff memebers regularised					
4	Number of programmes produced on Government activities					
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					

## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
	Minister of State		1			43,890
	Parliamentary Secretary	1	-		43,860	-
J	Director of Information	1	1		57,384	65,016
G	Technician	1	1		42,576	-
H	Technical Director	1	1		43,884	49,812
H	Senior Information Officer	2	2		87,756	96,372
F	Technical Operator	4	4		127,008	142,668
E	Information Officer	2	2		56,556	54,156
D	Library Clerk/Archivist	1	1		10	10
C	Clerk/Typist	1	1		22,572	23,940
B	Office Attendant/Cleaner	1	1		22,836	24,228
	Relief				-	-
<b>Total Salary Established Staff</b>		14	14	462,408	504,442	456,202
<b>Salary Increment</b>				-	-	-
<b>Total Other Payment Established Staff</b>					10,552	2,500
<b>Total Personnel Emolument</b>				462,408	514,994	458,702

Unestablished Staff	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personnel Emoluments and Wages</b>			462,408	514,994	458,702

NUMBER OF STAFF	Estimates 2017		Estimates 2018	
	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

## PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>NaDMA</b>
<b>PROGRAMME OBJECTIVE:</b>	To promote Comprehensive Disaster Management (CDM) through participation of all stakeholders.

## RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
211	Personal Emoluments	170,846	173,544	<b>176,556</b>	184,596	184,596
213	Professional Services (Wages & Salaries)*	178,987	165,983	<b>165,983</b>	165,983	165,983
	<b>Total Personnel Direct</b>	<b>349,833</b>	<b>339,527</b>	<b>342,539</b>	<b>350,579</b>	<b>350,579</b>
214	Allowance	13,427	14,400	<b>14,400</b>	14,400	14,400
220	Local travel and subsistence	10,004	5,000	<b>5,000</b>	5,000	5,000
221	International travel and Subsistence	1,936	9,000	<b>6,000</b>	6,000	6,000
222	Training	-	43,825	<b>43,825</b>	43,825	43,825
	<b>Total Personnel Indirect</b>	<b>25,366</b>	<b>72,225</b>	<b>69,225</b>	<b>69,225</b>	<b>69,225</b>
224	Supplies and Materials	39,429	31,650	<b>31,650</b>	31,650	31,650
	<b>Total Utilities &amp; Supplies</b>	<b>39,429</b>	<b>31,650</b>	<b>31,650</b>	<b>31,650</b>	<b>31,650</b>
225	Communications Expenses	746	2,580	<b>2,580</b>	2,580	2,580
226	Maintenance Services	17,500	17,500	<b>17,500</b>	17,500	17,500
229	Insurance	5,913	5,500	<b>5,500</b>	5,500	5,500
235	Other Services	23,142	29,000	<b>26,903</b>	29,000	29,000
	<b>Total Overhead</b>	<b>47,301</b>	<b>54,580</b>	<b>52,483</b>	<b>54,580</b>	<b>54,580</b>
	<b>NaDMA Recurrent Expenditure</b>	<b>461,929</b>	<b>497,982</b>	<b>495,897</b>	<b>506,034</b>	<b>506,034</b>

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
<b>0013525 - NADMA's Emergency Operations Centre Repairs</b>	-	85,000	<b>230,000</b>	-	-
Local Revenue	-	85,000	<b>50,000</b>		
Grant			<b>180,000</b>		
Loan					
<b>0013555 - Voluntary Management System</b>	-	180,600	<b>180,600</b>	-	-
Local Revenue					
Grant		180,600	<b>180,600</b>		
Loan					
<b>0013561 - Construction NADMA Headquarters and Warehouse</b>			<b>2,000,000</b>	763,480	
Local Revenue					
Grant			<b>2,000,000</b>	763,480	
Loan					
<b>0013556 - Emergency Response Equipment</b>			<b>1,000,000</b>	1,000,000	150,056
Local Revenue					
Grant			<b>1,000,000</b>	1,000,000	150,056
Loan					
<b>0013558 - NADMA Website</b>			<b>25,000</b>		
Local Revenue					
Grant			<b>25,000</b>		
Loan					
<b>0013560 - Tsunami Ready Programme</b>			<b>107,528</b>		
Local Revenue					
Grant			<b>107,528</b>		
Loan					
<b>0013559 - NAWASA School Open Initiative</b>			<b>180,000</b>		
Local Revenue					
Grant			<b>180,000</b>		
Loan					
<b>0013563 - Community Emergency Response Team TOT</b>			<b>180,000</b>		
Local Revenue					
Grant			<b>180,000</b>		
Loan					
<b>0013562 - Construction of Warehouse - Carriacou</b>			<b>2,000,000</b>	668,200	
Local Revenue					
Grant			<b>2,000,000</b>	668,200	
Loan					
<b>0013564 - Public Information and Education Programme</b>			<b>40,000</b>	40,000	40,000
Local Revenue			<b>40,000</b>	40,000	40,000
Grant			-	-	
Loan					
<b>NaDMA Capital Expenditure</b>	-	265,600	<b>5,943,128</b>	2,471,680	190,056
Local Revenue	-	85,000	<b>90,000</b>	-	40,000
Grant	-	180,600	<b>5,853,128</b>	2,431,680	150,056
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
<b>NaDMA Total Expenditure</b>					
Recurrent Expenditure	461,929	497,982	<b>495,897</b>	506,034	506,034
Capital Expenditure	-	265,600	<b>5,943,128</b>	2,471,680	190,056
Local Revenue	-	85,000	<b>90,000</b>	-	40,000
Grant	-	180,600	<b>5,853,128</b>	2,431,680	150,056
Loan	-	-	-	-	-

PERFORMANCE INFORMATION		
KEY PRIORITIES/STRATEGIES 2017 BUDGET		ACHIEVEMENTS 2017
1	A Comprehensive Disaster Management Education Program	The Comprehensive Disaster Management Quiz was held in May
2	A Public Awareness Comprehensive Disaster Management Strategy	Two programs were implemented to increase awareness - The Hazard by Month Program and This day in History Program
3	National Disaster Management Exercise, Simulations and Drills	CARIBE Wave Exercise was held in March. Funding have been secured to conduct a National Exercise
4	A Comprehensive Volunteer Management System	Funding has been secured - implementation to commence shortly.
5	District/Village Disaster Management Plans	Ongoing
KEY PRIORITIES/STRATEGIES 2018 BUDGET		
1	Enact Comprehensive Disaster Management Legislation	
2	Revise, update and test Multi-Hazards Plans	
3	Develop a Comprehensive Disaster Management Public Awareness Strategy	
4	Conduct National Disaster Management Simulations	
5	Establish a Comprehensive Volunteer Management System	
6	Revise hazard specific plans	
7	Enhance ICT/Communication Capability	
8	Staff Development training	
9	A Comprehensive Disaster Management Legislation	

KEY PERFORMANCE INDICATORS	Actual 2016	Actual Provisional 2017	Planned 2018	Estimates 2019	Estimates 2020
Output Indicators What has been/will be produced or delivered by the programme)					
1	Comprehensive Disaster Management Legislation		-	-	-
2	Public Awareness Strategy completed		Public Awareness Strategy completed	-	-
3	Number of national exercise conducted		1		
4	Voluntary Management System implemented and operationalised		100% of system installed		
5	No of revised Hazard Plans specific plans		2	-	-
6	No of persons trained in telecommunication at the District level		50% of staff trained	-	-
7	Number of staff development training		Ongoing		
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 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
J	National Disaster Co-ordinator	1	1		61,284	<b>65,016</b>
I	Deputy Disaster Co-ordinator	1	1		54,168	<b>57,456</b>
H	Technical Officer	1	1		46,956	<b>49,812</b>
<b>Total Salary Established Staff</b>		3	3	170,846	162,408	<b>172,284</b>
<b>Salary Increment</b>				-	-	-
<b>Total Other Payment Established Staff</b>				-	11,136	<b>4,272</b>
<b>Total Personnel Emolument</b>				170,846	173,544	<b>176,556</b>

Unestablished Staff	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
		-			-
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personnel Emoluments and Wages</b>			170,846	173,544	<b>176,556</b>

NUMBER OF STAFF	Estimates 2017		Estimates 2018	
	Established	Non Established	Established	Non Established
Total Positions	3	-	3	-
Vacant Positions	-		-	
Seconded Positions				
Total Staff Working	3	-	3	-

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

## PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>IMPLEMENTATION</b>
<b>PROGRAMME OBJECTIVE:</b>	To co-ordinate all Government projects by strengthening the implementation capabilities across government by evaluating, designing and implementing systems that will improve service delivery mechanisms across all Ministries and Departments.

## RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
211	Personal Emoluments			<b>161,160</b>	167,616	167,616
	<b>Total Personnel Direct</b>	-	-	<b>161,160</b>	167,616	167,616
214	Allowance			<b>12,144</b>	12,144	12,144
	<b>Total Personnel Indirect</b>	-	-	<b>12,144</b>	12,144	12,144
235	Other Services			<b>41,067</b>	54,756	54,756
	<b>Total Overhead</b>	-	-	<b>41,067</b>	54,756	54,756
262	Grants and Contributions		-	<b>40,000</b>	40,000	40,000
	<b>Total Other</b>	-	-	<b>40,000</b>	40,000	40,000
<b>Implementation Recurrent Expenditure</b>		-	-	<b>254,371</b>	274,516	274,516

## TOTAL EXPENDITURE

	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
<b>Implementation Total Expenditure</b>					
Recurrent Expenditure	-	-	<b>254,371</b>	274,516	274,516
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2017 BUDGET			ACHIEVEMENTS 2017			
1						
2						
3						
KEY PRIORITIES/STRATEGIES 2018 BUDGET						
1	Restructure the Prison Industry function to improve efficiency and profitability					
2	Design and implement systems and processes to reduce Government wastage					
3	Conduct a comprehensive review of Government's Concession Program for agricultural purposes and to returning nationals					
4	Develop systems, standards and processes to manage the delivery of projects					
5	Provide technical advice/support to line ministries for the planning, implementation and monitoring projects.					
KEY PERFORMANCE INDICATORS		Actual 2016	Actual Provisional 2017	Planned 2018	Estimates 2019	Estimates 2020
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Computerised of Prison Industry Systems			Procurement of software. Implementation of Project Management System and training of officers.	Quality Report on Industry Performance.	-
2	Government Vehicle Tracking System			Quality Reports submitted to Cabinet	-	-
3	Reduction of Government Utility Bills			Reduce water consumption by 10%		
4	Reduction of Government Concession Programme			Review, complete and submit recommendation	Implement recommendation	
5	Project Management System			Design IT Framework. Design and implement Project M'gmt System. Data populated in database.	Re-adjustment of software to meet new and improved requirements.	-
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Percentage increase in revenue generated by Prison Industry			30	45	55
2	Percentage of project completed within a given time frame			40	50	75

## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
J	Project Manager	-	1			65,016
D	Religious Affairs Officer		1			31,128
	<b>Waste Reduction Unit</b>					-
J	Head, Waste Reduction Unit	-	1			65,016
	<b>Total Salary Established Staff</b>	-	3	-	-	161,160
	<b>Salary Increment</b>			-	-	-
	<b>Total Other Payment Established Staff</b>			-	-	-
	<b>Total Personnel Emolument</b>			-	-	161,160

Unestablished Staff	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
		-			-
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personnel Emoluments and Wages</b>			-	-	161,160

NUMBER OF STAFF	Estimates 2017		Estimates 2018	
	Established	Non Established	Established	Non Established
Total Positions	-	-	3	-
Vacant Positions	-		-	
Seconded Positions				
Total Staff Working	-	-	3	-

DTO POSTS	Number
Project Manager	1
Head, Waste Reduction Unit	1
Total staff	2

**VOTE 19 - MINISTRY OF YOUTH AND SPORTS**

**VOTE 19 - MINISTRY OF YOUTH AND SPORTS : 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 AND SPORTS: EXPENDITURE BY PROGRAMME**

Programme No.	Programme	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
001	<b>Administration</b>	772,476	883,776	<b>884,987</b>	907,837	910,877
	Recurrent Expenditure	772,476	883,776	<b>884,987</b>	907,837	910,877
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
047	<b>Division of Youth</b>	30,383,374	28,568,205	<b>35,841,051</b>	29,345,755	29,345,755
	Recurrent Expenditure	30,383,374	28,568,205	<b>29,341,051</b>	29,345,755	29,345,755
	Capital Expenditure	-	-	<b>6,500,000</b>	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	<b>6,500,000</b>	-	-
	Loan	-	-	-	-	-
044	<b>Division of Sports</b>	4,341,121	4,837,137	<b>5,077,161</b>	4,903,233	4,903,233
	Recurrent Expenditure	4,341,121	4,502,137	<b>5,052,161</b>	4,878,233	4,878,233
	Capital Expenditure	-	335,000	<b>25,000</b>	25,000	25,000
	Local Revenue	-	135,000	<b>25,000</b>	25,000	25,000
	Grant	-	200,000	-	-	-
	Loan	-	-	-	-	-
	<b>TOTAL BUDGET CEILING</b>	35,496,971	34,289,118	<b>41,803,199</b>	35,156,825	35,159,865
	Recurrent Expenditure	35,496,971	33,954,118	<b>35,278,199</b>	35,131,825	35,134,865
	Capital Expenditure	-	335,000	<b>6,525,000</b>	25,000	25,000
	Local Revenue	-	135,000	<b>25,000</b>	25,000	25,000
	Grant	-	200,000	<b>6,500,000</b>	-	-
	Loan	-	-	-	-	-

**VOTE 19 - MINISTRY OF YOUTH AND SPORTS: RECURRENT EXPENDITURE BY STANDARD OBJECT CODE (SOC)**

S.O.C.	Description	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
211	Personal Emoluments	1,952,750	1,629,193	<b>1,760,924</b>	1,827,512	1,829,552
212	Wages	-	10	<b>10</b>	10	10
213	Professional Services (Wages & Salaries)	3,966,816	3,882,644	<b>4,640,748</b>	4,439,606	4,439,606
	<b>Total Personnel Direct</b>	<b>5,919,566</b>	<b>5,511,847</b>	<b>6,401,682</b>	<b>6,267,128</b>	<b>6,269,168</b>
214	Allowance	160,156	247,341	<b>251,877</b>	252,057	252,057
220	Local travel and subsistence	83,216	94,300	<b>97,580</b>	102,580	102,580
221	International travel and subsistence	5,361	79,300	<b>21,000</b>	21,000	21,000
233	Hosting and entertainment	-	19,500	<b>19,500</b>	19,500	19,500
222	Training	-	800	<b>6,500</b>	6,500	6,500
	<b>Total Personnel Indirect</b>	<b>303,083</b>	<b>499,241</b>	<b>454,457</b>	<b>459,637</b>	<b>459,637</b>
224	Supplies and Materials	268,718	251,450	<b>306,150</b>	306,150	306,150
	<b>Total Utilities &amp; Supplies</b>	<b>268,718</b>	<b>251,450</b>	<b>306,150</b>	<b>306,150</b>	<b>306,150</b>
225	Communications Expenses	2,726	3,429	<b>3,429</b>	3,429	3,429
226	Maintenance Services	254,603	355,600	<b>289,800</b>	289,800	289,800
227	Rental of Asset	20,844	115,610	<b>180,610</b>	162,610	162,610
229	Insurance	26,657	25,766	<b>25,766</b>	25,766	25,766
235	Other Services	28,572,179	22,085,654	<b>21,447,680</b>	21,448,680	21,449,680
	<b>Total Overhead</b>	<b>28,877,007</b>	<b>22,586,059</b>	<b>21,947,285</b>	<b>21,930,285</b>	<b>21,931,285</b>
262	Grants and Contributions	128,597	5,105,521	<b>6,168,625</b>	6,168,625	6,168,625
	<b>Total Other</b>	<b>128,597</b>	<b>5,105,521</b>	<b>6,168,625</b>	<b>6,168,625</b>	<b>6,168,625</b>
	<b>Total Recurrent Expenditure</b>	<b>35,496,971</b>	<b>33,954,118</b>	<b>35,278,199</b>	<b>35,131,825</b>	<b>35,134,865</b>
<b>STAFF SUMMARY</b>		<b>Estimates 2017</b>		<b>Estimates 2018</b>		
		Established	Non Established	Established	Non Established	
	Total Positions	39	1	38	1	
	Vacant Positions	2	1			
	Seconded Positions	-	-	-	-	
	Frozen Positions	1	1		-	
	Total Staff Working	37	-	38	1	

## PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>ADMINISTRATION</b>
<b>PROGRAMME OBJECTIVE:</b>	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 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
211	Personal Emoluments	518,995	563,701	<b>577,028</b>	604,316	606,356
212	Wages	-	10	<b>10</b>	10	10
213	Professional Services (Wages & Salaries)	119,535	97,560	<b>104,044</b>	116,606	116,606
	<b>Total Personnel Direct</b>	638,530	661,271	<b>681,082</b>	720,932	722,972
214	Allowance	42,972	101,116	<b>101,116</b>	101,116	101,116
220	Local travel and subsistence	2,038	7,300	<b>2,500</b>	2,500	2,500
221	International travel and subsistence	1,732	20,000	<b>10,000</b>	10,000	10,000
222	Training	-	500	<b>500</b>	500	500
	<b>Total Personnel Indirect</b>	46,742	128,916	<b>114,116</b>	114,116	114,116
224	Supplies and Materials	49,946	48,250	<b>48,250</b>	48,250	48,250
	<b>Total Utilities &amp; Supplies</b>	49,946	48,250	<b>48,250</b>	48,250	48,250
225	Communications Expenses	2,726	3,429	<b>3,429</b>	3,429	3,429
226	Maintenance Services	7,654	15,800	<b>10,000</b>	10,000	10,000
227	Rental of Asset	20,844	20,110	<b>20,110</b>	2,110	2,110
235	Other Services	6,035	6,000	<b>8,000</b>	9,000	10,000
	<b>Total Overhead</b>	37,259	45,339	<b>41,539</b>	24,539	25,539
	<b>Administration Recurrent Expenditure</b>	772,476	883,776	<b>884,987</b>	907,837	910,877

TOTAL EXPENDITURE					
	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
<b>Administration Total Expenditure</b>	772,476	883,776	<b>884,987</b>	907,837	910,877
Recurrent Expenditure	772,476	883,776	<b>884,987</b>	907,837	910,877
Capital Expenditure					
Local Revenue					
Loan					



<b>PERFORMANCE INFORMATION</b>
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KEY PRIORITIES/STRATEGIES 2017 BUDGET		ACHIEVEMENTS 2017
1	Developing a legislative framework and guidelines for the operations of the Ministry	Four (4) papers for legislation was submitted to Legal Affairs.

KEY PRIORITIES/STRATEGIES 2018 BUDGET	
1	Improving the efficiency and effectiveness of staff through capacity building initiatives
2	Strengthening the planning process and system

KEY PERFORMANCE INDICATORS		Actual 2015	Actual Provisional 2017	Planned 2018	Estimates 2019	Estimates 2020
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>						
1	No. of training and development initiatives delivered			10		
2	No. of followers on the Ministry's social media			10,000		
3	Number of staff receiving training			50		
4	Increased use of ICT for communication with internal and external stakeholders		20%	30%		
5	No. of plans produced by the Planning Unit			4		
6	No. of planning capacity building initiatives			5		
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>						
1	Percentage of staff trained		14%	33%		
2	Percentage of plans completed by the Planning			60%		
3	Percentage of level of satisfaction of external and internal clients			70%		
4	Percentage increase in the use of ICT for			40%		

## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
	<b>Administration</b>					
	Minister	1	1		67,925	72,060
	Minister of State	-	1		-	43,892
	Parliamentary Secretary	1	-		43,892	-
L	Permanent Secretary	1	1		79,812	84,684
J	Senior Administrative Officer	1	1		53,424	60,876
H	Administrative Officer	2	2		81,612	99,624
E	Executive Officer	1	1		29,712	33,468
D	Secretary	1	1		29,340	31,128
D	Ecclesiastical Affairs Officer	1	-		29,340	-
C	Clerk/Typist	2	2		50,004	55,728
A	Office Attendant	1	1		16,008	16,980
	<b>Policy, Planning and Programming Unit</b>					
I	Planning Officer I	1	1		41,652	44,184
	<b>Finance</b>					
C	Clerk II	1	1		19,356	20,532
	<b>Total Salary Established Staff</b>	12	11	518,995	542,077	563,156
	<b>Salary Increment</b>			-	-	-
	<b>Total Other Payment Established Staff</b>			-	21,624	13,872
	<b>Total Personnel Emolument</b>			518,995	563,701	577,028

Unestablished Staff	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
Chauffeur/Assistant**	1	1		10	10
<b>**Frozen Positions</b>					
<b>Total Wages Unestablished Staff</b>	1	1	-	10	10
<b>Total Other Payment Unestablished Staff</b>				-	-
<b>Total Wages Unestablished Staff</b>			-	10	10
<b>Total Personnel Emoluments and Wages</b>			518,995	563,711	577,038

NUMBER OF STAFF	Estimates 2017		Estimates 2018	
	Established	Non Established	Established	Non Established
Total Positions	12	1	11	1
Vacant Positions	1	1	1	-
Seconded Positions	-	-	-	-
Frozen Positions	1	1	1	-
Total Staff Working	11	-	10	1

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

## PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>DIVISION OF YOUTH</b>
<b>PROGRAMME OBJECTIVE:</b>	To enhance the spiritual, social and economic well-being of young people

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
211	Personal Emoluments	716,377	309,696	<b>321,396</b>	326,100	326,100
213	Professional Services (Wages & Salaries)*	1,035,383	1,162,084	<b>1,500,000</b>	1,500,000	1,500,000
	<b>Total Personnel Direct</b>	<b>1,751,760</b>	<b>1,471,780</b>	<b>1,821,396</b>	<b>1,826,100</b>	<b>1,826,100</b>
214	Allowance	16,357	14,400	<b>14,400</b>	14,400	14,400
220	Local travel and subsistence	15,571	20,600	<b>15,000</b>	15,000	15,000
221	International travel and subsistence	408	5,500	<b>5,500</b>	5,500	5,500
222	Training	-	300	<b>6,000</b>	6,000	6,000
213	Professional Services (Allowances)*	28,675	30,700	<b>30,700</b>	30,700	30,700
	<b>Total Personnel Indirect</b>	<b>61,011</b>	<b>71,500</b>	<b>71,600</b>	<b>71,600</b>	<b>71,600</b>
224	Supplies and Materials	72,862	85,000	<b>85,000</b>	85,000	85,000
	<b>Total Utilities &amp; Supplies</b>	<b>72,862</b>	<b>85,000</b>	<b>85,000</b>	<b>85,000</b>	<b>85,000</b>
226	Maintenance Services	10,363	29,800	<b>29,800</b>	29,800	29,800
227	Rental of Asset	-	500	<b>500</b>	500	500
229	Insurance	7,705	6,000	<b>6,000</b>	6,000	6,000
235	Other Services	28,426,482	21,928,104	<b>21,288,130</b>	21,288,130	21,288,130
	<b>Total Overhead</b>	<b>28,444,549</b>	<b>21,964,404</b>	<b>21,324,430</b>	<b>21,324,430</b>	<b>21,324,430</b>
262	Grants and Contribution	53,191	4,975,521	<b>6,038,625</b>	6,038,625	6,038,625
	<b>Total Other</b>	<b>53,191</b>	<b>4,975,521</b>	<b>6,038,625</b>	<b>6,038,625</b>	<b>6,038,625</b>
<b>Division of Youth Recurrent Expenditure</b>		<b>30,383,374</b>	<b>28,568,205</b>	<b>29,341,051</b>	<b>29,345,755</b>	<b>29,345,755</b>

<b>0047526 - M-Power Programme</b>	-	-	<b>6,500,000</b>	-	-
Local Revenue	-	-	-	-	-
Grant			<b>6,500,000</b>		
<b>Division of Youth Capital Expenditure</b>	-	-	<b>6,500,000</b>	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	<b>6,500,000</b>	-	-
Loan	-	-	-	-	-

<b>TOTAL EXPENDITURE</b>					
	Actual Provisional 2017	Approved Estimates 2017	<b>Estimates 2018</b>	Forward Estimates 2019	Forward Estimates 2020
<b>Division of Youth Total Expenditure</b>	30,383,374	28,568,205	<b>35,841,051</b>	29,345,755	29,345,755
Recurrent Expenditure	30,383,374	28,568,205	<b>29,341,051</b>	29,345,755	29,345,755
Capital Expenditure	-	-	<b>6,500,000</b>	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	<b>6,500,000</b>	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2017 BUDGET			ACHIEVEMENTS 2017			
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					
KEY PRIORITIES/STRATEGIES 2018 BUDGET						
1	Expansion of the Youth training development and capacity development initiatives through the continuation of the New Imani Programme					
2	Creating opportunities for Youth Participation in Nation Building					
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 2016	Actual Provisional 2017	Planned 2018	Estimates 2019	Estimates 2020
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	3,553	2,868	3,368		
2	Number of young people trained in Small Business Management	100	80	120		
3	Number of youth groups involved in the strengthening of Youth Groups programme	120	60	75		
4	Number of young people involved in the Ministry's approval volunteering programmes	70	150	300		
5	Number of marginalised and at risk young people actively participating in the Ministry's reformation initiatives	75	150	800		
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Percentage of young people successfully completing the IMANI Programme	900 / 2000	-	60%		
2	Percentage of young people trained in the Small Business Management starting their own small business	30 / 100	19	34		
3	Number of registered youth groups programme affiliated to the National Youth Council	150	100	150		
4	Number of grassroots community based initiatives implemented by young people involved in the Ministry's approved volunteerism programme	15	15	15		
5	Percentage of marginalized and at risk young people successfully completing the reformation programme.	67%	70%	75%		

## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
I	Co-ordinator of Youth	1	1		54,168	57,456
H	Assistant Co-ordinator of Youth	1	1		46,956	49,812
G	Youth Officer	5	5		204,000	204,000
<b>Total Salary Established Staff</b>		7	7	716,377	305,124	311,268
<b>Salary Increment</b>						-
<b>Total Other Payment Established Staff</b>				-	4,572	10,128
<b>Total Personnel Emolument</b>				716,377	309,696	321,396

Unestablished Staff	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personnel Emoluments and Wages</b>			716,377	309,696	321,396

NUMBER OF STAFF	Estimates 2017		Estimates 2018	
	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

<b>PROGRAMME:</b>	<b>DIVISION OF SPORTS</b>
<b>PROGRAMME OBJECTIVE:</b>	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 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
211	Personal Emoluments	717,377	755,796	<b>862,500</b>	897,096	897,096
213	Professional Services (Wages & Salaries)*	2,811,898	2,623,000	<b>3,036,704</b>	2,823,000	2,823,000
	<b>Total Personnel Direct</b>	<b>3,529,276</b>	<b>3,378,796</b>	<b>3,899,204</b>	<b>3,720,096</b>	<b>3,720,096</b>
214	Allowance	100,827	131,825	<b>136,361</b>	136,541	136,541
220	Local travel and subsistence	65,607	66,400	<b>80,080</b>	85,080	85,080
221	International travel and subsistence	3,221	53,800	<b>5,500</b>	5,500	5,500
233	Hosting and entertainment		19,500	<b>19,500</b>	19,500	19,500
213	Professional Services (Allowances)*	25,675	27,300	<b>27,300</b>	27,300	27,300
	<b>Total Personnel Indirect</b>	<b>195,330</b>	<b>298,825</b>	<b>268,741</b>	<b>273,921</b>	<b>273,921</b>
224	Supplies and Materials	145,910	118,200	<b>172,900</b>	172,900	172,900
	<b>Total Utilities &amp; Supplies</b>	<b>145,910</b>	<b>118,200</b>	<b>172,900</b>	<b>172,900</b>	<b>172,900</b>
226	Maintenance Services	236,586	310,000	<b>250,000</b>	250,000	250,000
227	Rental of Asset	-	95,000	<b>160,000</b>	160,000	160,000
229	Insurance	18,952	19,766	<b>19,766</b>	19,766	19,766
235	Other Services	139,662	151,550	<b>151,550</b>	151,550	151,550
	<b>Total Overhead</b>	<b>395,200</b>	<b>576,316</b>	<b>581,316</b>	<b>581,316</b>	<b>581,316</b>
262	Grants & Contributions	75,406	130,000	<b>130,000</b>	130,000	130,000
	<b>Total Other</b>	<b>75,406</b>	<b>130,000</b>	<b>130,000</b>	<b>130,000</b>	<b>130,000</b>
	<b>Division of Sports Recurrent Expenditure</b>	<b>4,341,121</b>	<b>4,502,137</b>	<b>5,052,161</b>	<b>4,878,233</b>	<b>4,878,233</b>

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
<b>0044505 - Rehabilitation &amp; Maintenance of Playing Fields</b>	-	100,000	-	-	-
Local Revenue	-	100,000	-	-	-
Grant	-	-	-	-	-
<b>0044516 - Night Lighting Facility</b>	-	200,000	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	200,000	-	-	-
<b>0044538 -Vendome Basketball Court</b>	-	25,000	<b>25,000</b>	25,000	25,000
Local Revenue	-	25,000	<b>25,000</b>	25,000	25,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-
<b>0044527 - Installation of Token Boxes</b>	-	10,000	-	-	-
Local Revenue	-	10,000	-	-	-
<b>Division of Sports Capital Expenditure</b>	-	335,000	<b>25,000</b>	25,000	25,000
Local Revenue	-	135,000	<b>25,000</b>	25,000	25,000
Grant	-	200,000	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
<b>Division of Sports Total Expenditure</b>	4,341,121	4,837,137	<b>5,077,161</b>	4,903,233	4,903,233
Recurrent Expenditure	4,341,121	4,502,137	<b>5,052,161</b>	4,878,233	4,878,233
Capital Expenditure	-	335,000	<b>25,000</b>	25,000	25,000
Local Revenue	-	135,000	<b>25,000</b>	25,000	25,000
Grant	-	200,000	-	-	-
Loan	-	-	-	-	-



<b>PERFORMANCE INFORMATION</b>
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KEY PRIORITIES/STRATEGIES 2017 BUDGET		ACHIEVEMENTS 2017
1	Refurbishment of Cricket Stadium	Not Achieved
2	Lighting Cricket Stadium	Bidding process tendered
3	Lighting La Sagesse Playing Field	Bidding process tendered
KEY PRIORITIES/STRATEGIES 2018 BUDGET		
1	Implementation of Community Sports Programme	
2	Continuation of National School Coaching Programme	
3	Upgrading and Maintenance of Sporting Facilities	
4	Capacity building of Sport Officers	

KEY PERFORMANCE INDICATORS		Actual 2016	Actual Provisional 2017	Planned 2018	Estimates 2019	Estimates 2020
<b>Output Indicators (What has been /will be produced or delivered by the programme)</b>						
1	Number of adults and children participating in Ministry supported physical activity initiatives	3370 Per Week		4,000		
2	Number of facilities upgraded	5		6		
3	Value of technical and financial assistance provided to individuals & organizations					
4	Number of sessions organised in the community	115 Per Week	120 per week	125 per week		
5	Number of elite athletes supported	5	21	23%		
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>						
1	% increase in facilities upgraded	20%	10%	20%		
2	% increase in adult and children participating	25%	25%	30%		

## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
I	Co-ordinator of Sports	1	1		54,168	57,456
H	Assistant Co-ordinator of Sports	1	1		46,956	49,812
G	Senior Coach	9	9		359,616	406,512
E	Junior Coach	6	6		207,036	224,208
D	Sports Officer	3	3		88,020	124,512
<b>Total Salary Established Staff</b>		20	20	717,377	755,796	862,500
<b>Salary Increment</b>				-	-	-
<b>Total Other Payment Established Staff</b>				-	-	-
<b>Total Personnel Emolument</b>				717,377	755,796	862,500

Unestablished Staff	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personnel Emoluments and Wages</b>			717,377	755,796	862,500

NUMBER OF STAFF	Estimates 2017		Estimates 2018	
	Established	Non Established	Established	Non Established
Total Positions	20	-	20	-
Vacant Positions	1	-	1	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
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
<b>Total staff</b>	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 a 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 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
001	<b>Administration</b>	52,967,487	53,309,724	<b>57,724,434</b>	54,493,274	54,013,274
	Recurrent Expenditure	48,605,277	51,884,724	<b>52,231,629</b>	52,618,274	52,618,274
	Capital Expenditure	4,362,209	1,425,000	<b>5,492,805</b>	1,875,000	1,395,000
	Local Revenue	578,419	425,000	<b>325,000</b>	1,100,000	620,000
	Grant	3,783,790	1,000,000	<b>5,167,805</b>	775,000	775,000
	Loan	-	-	-	-	-
049	<b>Customs and Excise Division</b>	4,953,264	5,155,794	<b>5,557,344</b>	5,811,370	5,811,370
	Recurrent Expenditure	4,953,264	5,080,794	<b>5,557,344</b>	5,761,370	5,761,370
	Capital Expenditure	-	75,000	-	50,000	50,000
	Local Revenue	-	75,000	-	50,000	50,000
050	<b>Inland Revenue Division</b>	5,371,532	7,295,245	<b>4,712,580</b>	6,009,371	6,131,961
	Recurrent Expenditure	4,061,253	4,417,584	<b>4,523,580</b>	5,124,171	5,246,761
	Capital Expenditure	1,310,279	2,877,661	<b>189,000</b>	885,200	885,200
	Local Revenue	689,585	877,661	-	885,200	885,200
	Grant	620,694	2,000,000	<b>189,000</b>	-	-
051	<b>Printrery</b>	1,200,630	1,438,834	<b>1,400,918</b>	1,391,742	1,391,742
	Recurrent Expenditure	913,460	1,148,834	<b>1,300,918</b>	1,341,742	1,341,742
	Capital Expenditure	287,170	290,000	<b>100,000</b>	50,000	50,000
	Local Revenue	287,170	290,000	<b>100,000</b>	50,000	50,000
054	<b>Accountant General Division</b>	3,490,474	5,213,593	<b>5,995,696</b>	6,383,349	6,384,741
	Recurrent Expenditure	2,633,388	4,363,593	<b>4,945,696</b>	5,008,349	5,009,741
	Capital Expenditure	857,086	850,000	<b>1,050,000</b>	1,375,000	1,375,000
	Local Revenue	107,217	100,000	<b>50,000</b>	1,375,000	1,375,000
	Grant	749,869	750,000	<b>1,000,000</b>	-	-
056	<b>Statistics Division</b>	1,491,624	1,621,668	<b>3,013,108</b>	2,350,832	2,350,832
	Recurrent Expenditure	1,491,624	1,621,668	<b>2,211,408</b>	2,340,832	2,340,832
	Capital Expenditure	-	-	<b>801,700</b>	10,000	10,000
	Local Revenue	-	-	-	-	-
	Grant	-	-	<b>801,700</b>	10,000	10,000
0100	<b>Div. of Economic Management &amp; Planning</b>	898,268	1,405,676	<b>1,503,548</b>	1,511,384	1,536,620
	Recurrent Expenditure	898,268	1,405,676	<b>1,503,548</b>	1,511,384	1,536,620
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
0106	<b>Div. of Energy &amp; Sustainable Development</b>	195,204	4,619,194	<b>4,801,234</b>	421,072	424,420
	Recurrent Expenditure	195,204	399,194	<b>351,906</b>	393,072	396,420
	Capital Expenditure	-	4,220,000	<b>4,449,328</b>	28,000	28,000
	Local Revenue	-	500,000	<b>268,000</b>	18,000	18,000
	Grant	-	3,720,000	<b>3,681,328</b>	10,000	10,000
	Loan	-	-	<b>500,000</b>	-	-
	<b>TOTAL BUDGET CEILING</b>	70,568,482	80,059,728	<b>84,708,861</b>	78,372,393	78,044,959
	Recurrent Expenditure	63,751,738	70,322,067	<b>72,626,028</b>	74,099,193	74,251,759
	Capital Expenditure	6,816,744	9,737,661	<b>12,082,833</b>	4,273,200	3,793,200
	Local Revenue	1,662,391	2,267,661	<b>743,000</b>	3,478,200	2,998,200
	Grant	5,154,353	7,470,000	<b>10,839,833</b>	795,000	795,000
	Loan	-	-	<b>500,000</b>	-	-

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

S.O.C.	Description	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
211	Personal Emoluments	11,609,371	12,740,045	<b>13,393,724</b>	14,826,972	14,961,430
213	Professional Services (Wages & Salaries)	2,701,493	2,924,194	<b>3,200,707</b>	3,022,750	3,040,858
	<b>Total Personnel Direct</b>	<b>14,310,863</b>	<b>15,664,239</b>	<b>16,594,431</b>	<b>17,849,722</b>	<b>18,002,288</b>
214	Allowance	606,790	867,093	<b>882,561</b>	876,489	876,489
220	Local travel and subsistence	58,966	96,375	<b>96,375</b>	96,375	96,375
221	International travel and subsistence	93,165	124,263	<b>160,263</b>	160,263	160,263
231	Commissions	-	1,000	<b>1,000</b>	1,000	1,000
232	Rewards and Incentives	-	-	<b>50,000</b>	50,000	50,000
233	Hosting and entertainment	10,350	25,500	<b>20,500</b>	15,500	15,500
222	Training	1,397	77,000	<b>110,000</b>	110,000	110,000
213	Professional Services (Allowances)	-	125,472	<b>69,528</b>	69,528	69,528
	<b>Total Personnel Indirect</b>	<b>770,668</b>	<b>1,316,703</b>	<b>1,390,227</b>	<b>1,379,155</b>	<b>1,379,155</b>
223	Utilities	20,913,200	20,409,000	<b>20,409,000</b>	20,409,000	20,409,000
224	Supplies and Materials	1,038,063	1,072,750	<b>1,072,750</b>	1,072,750	1,072,750
	<b>Total Utilities &amp; Supplies</b>	<b>21,951,262</b>	<b>21,481,750</b>	<b>21,481,750</b>	<b>21,481,750</b>	<b>21,481,750</b>
225	Communications Expenses	6,009,297	3,541,300	<b>3,541,300</b>	3,541,300	3,541,300
226	Maintenance Services	105,921	242,532	<b>247,532</b>	247,532	247,532
227	Rental of Asset	249,941	346,025	<b>466,025</b>	466,025	466,025
228	Consultancy Services	-	145,928	<b>445,928</b>	445,928	445,928
229	Insurance	4,096,952	2,986,539	<b>4,684,794</b>	4,684,794	4,684,794
235	Other Services	6,086,803	4,035,816	<b>3,227,154</b>	3,258,684	3,258,684
	<b>Total Overhead</b>	<b>16,548,913</b>	<b>11,298,140</b>	<b>12,612,733</b>	<b>12,644,263</b>	<b>12,644,263</b>
262	Grants and Contributions***	2,421,227	3,366,396	<b>3,381,396</b>	3,381,396	3,381,396
270	Public Assistance	118,843	-	<b>1,000</b>	1,000	1,000
282	Refunds	1,324	50,000	-	-	-
281	Claims Against Government	7,628,637	4,000,000	<b>3,000,000</b>	3,000,000	3,000,000
283	Contingency Fund****	-	13,144,839	<b>14,164,492</b>	14,361,908	14,361,908
	<b>Total Other</b>	<b>10,170,031</b>	<b>20,561,235</b>	<b>20,546,888</b>	<b>20,744,304</b>	<b>20,744,304</b>
	<b>Total Recurrent Expenditure</b>	<b>63,751,738</b>	<b>70,322,067</b>	<b>72,626,028</b>	<b>74,099,193</b>	<b>74,251,759</b>

STAFF SUMMARY	Estimates 2017		Estimates 2018	
	Established	Non Established	Established	Non Established
Total Positions	373	-	373	-
Vacant Positions	21	-	21	-
Seconded Positions	3	-	3	-
Frozen Positions	2	-	2	-
Study Leave	5	-	5	-
Total Staff Working	349	-	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 Responsibility Legislation

## PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>ADMINISTRATION</b>
<b>PROGRAMME OBJECTIVE:</b>	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 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
211	Personal Emoluments	857,276	1,452,108	<b>1,383,425</b>	1,569,654	1,569,654
213	Professional Services (Wages & Salaries)	575,602	382,520	<b>418,436</b>	418,436	418,436
	<b>Total Personnel Direct</b>	<b>1,432,878</b>	<b>1,834,628</b>	<b>1,801,861</b>	<b>1,988,090</b>	<b>1,988,090</b>
214	Allowance	178,055	72,149	<b>65,957</b>	68,957	68,957
220	Local travel and subsistence	429	7,000	<b>7,000</b>	7,000	7,000
221	International travel and subsistence	90,935	85,000	<b>85,000</b>	85,000	85,000
233	Hosting and Entertainment		2,500	<b>2,500</b>	2,500	2,500
222	Training		25,000	<b>25,000</b>	25,000	25,000
213	Professional Services (Allowances)		34,920	<b>34,920</b>	34,920	34,920
	<b>Total Personnel Indirect</b>	<b>269,419</b>	<b>226,569</b>	<b>220,377</b>	<b>223,377</b>	<b>223,377</b>
223	Utilities	20,913,200	20,409,000	<b>20,409,000</b>	20,409,000	20,409,000
224	Supplies and Materials	187,985	126,000	<b>126,000</b>	126,000	126,000
	<b>Total Utilities &amp; Supplies</b>	<b>21,101,185</b>	<b>20,535,000</b>	<b>20,535,000</b>	<b>20,535,000</b>	<b>20,535,000</b>
225	Communications Expenses	5,990,623	3,505,000	<b>3,505,000</b>	3,505,000	3,505,000
226	Maintenance Services	16,570	57,532	<b>57,532</b>	57,532	57,532
227	Rental of Asset	60,825	33,115	<b>33,115</b>	33,115	33,115
229	Insurance	4,081,225	1,498,645	<b>3,196,900</b>	3,196,900	3,196,900
235	Other Services	5,483,847	3,683,000	<b>2,334,956</b>	2,334,956	2,334,956
	<b>Total Overhead</b>	<b>15,633,089</b>	<b>8,777,292</b>	<b>9,127,503</b>	<b>9,127,503</b>	<b>9,127,503</b>
262	Grants and Contributions	2,421,227	3,366,396	<b>3,381,396</b>	3,381,396	3,381,396
270	Public Assistance	118,843	-	<b>1,000</b>	1,000	1,000
281	Claims Against Government	7,628,637	4,000,000	<b>3,000,000</b>	3,000,000	3,000,000
283	Contingent Provision		13,144,839	<b>14,164,492</b>	14,361,908	14,361,908
	<b>Total Other</b>	<b>10,168,707</b>	<b>20,511,235</b>	<b>20,546,888</b>	<b>20,744,304</b>	<b>20,744,304</b>
	<b>Administration Recurrent Expenditure</b>	<b>48,605,277</b>	<b>51,884,724</b>	<b>52,231,629</b>	<b>52,618,274</b>	<b>52,618,274</b>

<b>CAPITAL EXPENDITURE</b>					
<b>Project Number - Project Name</b>	<b>Actual Provisional 2017</b>	<b>Approved Estimates 2017</b>	<b>Estimates 2018</b>	<b>Forward Estimates 2019</b>	<b>Forward Estimates 2020</b>
<b>0048001 - Purchase of Government Vehicles</b>	224,627	250,000	<b>250,000</b>	250,000	250,000
Local Revenue	224,627	250,000	<b>250,000</b>	250,000	250,000
Grant			-		
<b>0048005 - Purchase of Furniture and Fixtures</b>	172,047	75,000	<b>75,000</b>	350,000	175,000
Local Revenue	172,047	75,000	<b>75,000</b>	350,000	175,000
Grant				-	-
<b>0048002 - Purchase of Equipment</b>	181,745	100,000	<b>375,000</b>	575,000	270,000
Local Revenue	181,745	100,000		500,000	195,000
Grant	-		<b>375,000</b>	75,000	75,000
<b>International Bank Reconstruction and Development</b>	-	-	<b>2,792,805</b>	-	-
Local Revenue					
Grant			<b>2,792,805</b>		
Loan					
<b>0048544 - Technical Assistance Fund</b>	3,783,790	1,000,000	<b>2,000,000</b>	700,000	700,000
Local Revenue					
Grant	3,783,790	1,000,000	<b>2,000,000</b>	700,000	700,000
<b>Administration Capital Expenditure</b>	4,362,209	1,425,000	<b>5,492,805</b>	1,875,000	1,395,000
Local Revenue	578,419	425,000	<b>325,000</b>	1,100,000	620,000
Grant	3,783,790	1,000,000	<b>5,167,805</b>	775,000	775,000
Loan	-	-	-	-	-

<b>TOTAL EXPENDITURE</b>					
	<b>Actual Provisional 2017</b>	<b>Approved Estimate 2017</b>	<b>Estimates 2018</b>	<b>Forward Estimates 2019</b>	<b>Forward Estimates 2020</b>
<b>Administration Total Expenditure</b>	52,967,487	53,309,724	<b>57,724,434</b>	54,493,274	54,013,274
Recurrent Expenditure	48,605,277	51,884,724	<b>52,231,629</b>	52,618,274	52,618,274
Capital Expenditure	4,362,209	1,425,000	<b>5,492,805</b>	1,875,000	1,395,000
Local Revenue	578,419	425,000	<b>325,000</b>	1,100,000	620,000
Grant	3,783,790	1,000,000	<b>5,167,805</b>	775,000	775,000
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2017 BUDGET		ACHIEVEMENTS 2017				
1	Completion of the 6th Review (final review) of the Home Grown Programme	Successfully completed				
2	Ensuring full compliance with the new Fiscal Framework (FRL, PFM, Procurement and PDM Legislations)	Started but not completed				
3	Operationalisation of the Eastern Caribbean Energy Regulatory Agency (ECERA), the ESA and the PURCA	PURCA and ESA obtained a Parliamentary approval. Affidavits and Agreement for ECERA signed				
4	Provide support to the Committee of Social Partners	Done. A total of seven (7) regular meetings held throughout the year				
5	Strengthening Tax Administration	Ongoing				
6	Implementation of Customer Service Charter for the Ministry	Charter developed but not finalised				
7	Pursuing Phase II - Geothermal Development Plan (Slim Hole Drilling)	Recruitment process in progress for Community Liaison Officer and Project Co-ordinator for Project				
KEY PRIORITIES/STRATEGIES 2018 BUDGET						
1	Implementation of the Eastern Caribbean Regulatory Agency (ECERA), the ESA and PURC					
2	Continued support to the Committee of Social Partners					
3	Finalisation and Operationalisation of the Customer Service Charter of the Ministry					
4	Pension Reform					
5	Implementation of Phase II - Geothermal Development Plan (Slim Hole Drilling)					
6	Implementation of the obligations under the Fiscal Framework (Procurement, FRL, and PDM Legislations)					
7	Continued strengthening of Tax Administration					
KEY PERFORMANCE INDICATORS		Actual 2016	Actual Provisional 2017	Planned 2018	Estimates 2019	Estimates 2020
Output Indicators (What has been/will be produced or delivered by the programme)						
1						
2						
3						
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1						
2						
3						



## STAFFING

GRADE	PERSONNEL DIRECT POSITION	STAFF	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
	Minister		1	1		10	10
M	Permanent Secretary		1	1		88,368	93,756
L	Deputy Permanent Secretary		2	2		119,718	84,684
K	Internal Auditor		1	1		71,268	44,107
K	Corporate Strategic Officer		2	2		151,224	65,016
J	Senior Administrative Officer		1	1		65,016	151,224
J	Chief Corporate Communication Officer		-	1		-	65,016
I	Asst. Sr. Administrative Officer		1	1		61,284	65,016
H	Administrative Officer		2	2		93,912	57,456
E	Executive Officer		3	3		105,660	112,104
D	Secretary		3	3		80,604	93,384
D	Clerk I		2	2		47,052	62,256
C	Clerk II		4	3		101,652	87,336
C	Clerk/Typist		1	1		16,008	29,112
B	Chauffeur/Assistant		1	1		22,836	24,228
A	PABX Operator		1	1		16,008	16,980
	<b>Waste Reduction Unit</b>						
J	Head, Waste Reduction Unit		1	-		53,424	-
	<b>Procurement</b>						
K	Chief Procurement Officer		1	1		71,268	75,612
J	Senior Procurement Officer		1	1		46,956	49,812
I	Procurement Officer I		2	2		88,872	88,368
F	Procurement Officer II		2	2		77,808	82,536
E	Executive Officer		1	1		31,548	35,412
	<b>General</b>						
	<b>Total Salary Established Staff</b>		33	32	878,445	1,410,496	1,383,425
	<b>Salary Increment</b>					-	-
	<b>Total Other Payment Established Staff</b>				4,119,890	54,032	-
	<b>Total Personnel Emolument</b>				4,998,335	1,464,528	1,383,425

## Unestablished Staff

		-	-		-
		-			-
		-			-
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personnel Emoluments and Wages</b>			4,998,335	1,464,528	1,383,425

NUMBER OF STAFF	Estimates 2017		Estimates 2018	
	Established	Non Established	Established	Non Established
Total Positions	33	-	32	-
Vacant Positions	1	-	1	-
Seconded Positions	-		-	
Frozen Positions	-		-	
Study Leave	1	-	1	-
Total Staff Working	31	-	30	-

DTO POSTS	Number
Permanent Secretary	1
Deputy Permanent Secretary	2
Internal Auditor*	1
Senior Administrative Officer	2
Chief Corporate Communication Officer	1
Corporate Strategic Officer	2
Chief Procurement Officer	1
Senior Procurement Officer	1
Procurement Officer I	2
Total staff	13

## PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>CUSTOMS AND EXCISE DIVISION</b>
<b>PROGRAMME OBJECTIVE:</b>	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 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
211	Personal Emoluments	4,079,955	4,186,348	<b>4,336,368</b>	4,513,864	4,513,864
213	Professional Services (Wages & Salaries)	12,652	10,000	<b>10,000</b>	10,000	10,000
	<b>Total Personnel Direct</b>	<b>4,092,606</b>	<b>4,196,348</b>	<b>4,346,368</b>	<b>4,523,864</b>	<b>4,523,864</b>
214	Allowance	78,102	128,881	<b>128,881</b>	128,881	128,881
220	Local travel and subsistence	23,508	41,500	<b>41,500</b>	41,500	41,500
221	International travel and subsistence	815	11,700	<b>11,700</b>	11,700	11,700
232	Rewards and Incentives	-	-	<b>50,000</b>	50,000	50,000
233	Hosting and entertainment	10,350	20,000	<b>15,000</b>	10,000	10,000
222	Training	-	25,000	<b>30,000</b>	30,000	30,000
	<b>Total Personnel Indirect</b>	<b>112,774</b>	<b>277,081</b>	<b>277,081</b>	<b>272,081</b>	<b>272,081</b>
224	Supplies and Materials	271,921	272,500	<b>272,500</b>	272,500	272,500
	<b>Total Utilities &amp; Supplies</b>	<b>271,921</b>	<b>272,500</b>	<b>272,500</b>	<b>272,500</b>	<b>272,500</b>
225	Communications Expenses	316	500	<b>500</b>	500	500
226	Maintenance Services	30,463	34,500	<b>29,500</b>	29,500	29,500
227	Rental of Asset	86,663	198,665	<b>198,665</b>	198,665	198,665
228	Consultancy Services	-	-	<b>300,000</b>	300,000	300,000
229	Insurance	15,727	45,000	<b>45,000</b>	45,000	45,000
235	Other Services	342,793	56,200	<b>87,730</b>	119,260	119,260
	<b>Total Overhead</b>	<b>475,963</b>	<b>334,865</b>	<b>661,395</b>	<b>692,925</b>	<b>692,925</b>
<b>Customs &amp; Excise Division Recurrent Expenditure</b>		<b>4,953,264</b>	<b>5,080,794</b>	<b>5,557,344</b>	<b>5,761,370</b>	<b>5,761,370</b>

<b>CAPITAL EXPENDITURE</b>					
<b>Project Number - Project Name</b>	<b>Actual Provisional 2017</b>	<b>Approved Estimates 2017</b>	<b>Estimates 2018</b>	<b>Forward Estimates 2019</b>	<b>Forward Estimates 2020</b>
<b>0049525 - Maintenance &amp; Extension of Building</b>	-	75,000	-	50,000	50,000
Local Revenue	-	75,000	-	50,000	50,000
Grant					
Loan					
<b>Customs and Excise Division Capital Expenditure</b>	-	75,000	-	50,000	50,000
Local Revenue	-	75,000	-	50,000	50,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-

<b>TOTAL EXPENDITURE</b>					
	<b>Actual Provisional 2017</b>	<b>Approved Estimate 2017</b>	<b>Estimates 2018</b>	<b>Forward Estimates 2019</b>	<b>Forward Estimates 2020</b>
<b>Customs and Excise Division Total Expenditure</b>	4,953,264	5,155,794	<b>5,557,344</b>	5,811,370	5,811,370
Recurrent Expenditure	4,953,264	5,080,794	<b>5,557,344</b>	5,761,370	5,761,370
Capital Expenditure	-	75,000	-	50,000	50,000
Local Revenue	-	75,000	-	50,000	50,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2017 BUDGET			ACHIEVEMENTS 2017			
1	Established in collaboration with other Government Agencies a single payment window		Ongoing			
2	Roll out ASYCUDA to Port, Marina and other key areas		By end of June 2017			
3	Achieved at least 95% of revenue target for 2017		By December 2017			
KEY PRIORITIES/STRATEGIES 2018 BUDGET						
1	Organization Reform/strengthening Administration/Middle Managers/implementing of Brokage Regulations					
2	Achieved at least 95% of revenue target for 2017 by December 2018					
3	ASYCUDA upgrade and improvement by March 2018					
4	Implementation of Arrears Management and Exemption Module by March 2018					
5	Expansion of Customs Building					
KEY PERFORMANCE INDICATORS		Actual 2016	Actual Provisional 2017	Planned 2018	Estimates 2019	Estimates 2020
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Number of containers examined					
2	Number of assessments issued					
3	Number of containers processed					
4	Number of containers examined					
5	Number of incoming passengers processed					
6	Number of incoming passenger's baggage examined					
7	Number of fines and penalties issued					
8	Number of updated forecasts of revenue prepared					
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Percentage of 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, fines and penalties imposed due to false declarations					
7	Value of fines and penalties in arrears over six (6) months					
8	Number of updated forecasts of revenue prepared					

## STAFFING

GRADE	PERSONNEL DIRECT POSITION	STAFF	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
K	Comptroller		1	1		71,268	75,612
J	Deputy Comptroller		4	4		208,680	260,064
I	Supervisor of Customs		8	8		379,176	459,648
I	I.T Manager		1	1		54,168	57,456
H	Systems Administrator		1	1		46,956	49,812
G	Senior Customs Officer		19	19		744,132	814,404
F	Customs Clerk		25	25		740,640	740,640
D	Secretary		1	1		29,340	31,128
C	Customs Clerk		38	38		840,324	906,984
B	Preventive Guard		19	19		357,024	414,144
A	Office Attendant		1	1		11,724	16,728
A	PABX Operator		1	1		16,008	16,008
A	Cleaner		1	1		9,144	11,988
<b>Total Salary Established Staff</b>			120	120	4,079,955	3,508,584	3,854,616
<b>Salary Increment</b>						-	-
<b>Total Other Payment Established Staff</b>						435,280	481,752
<b>Total Personnel Emolument</b>					4,079,955	3,943,864	4,336,368

Unestablished Staff	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personnel Emoluments and Wages</b>			4,079,955	3,943,864	4,336,368

NUMBER OF STAFF	Estimates 2017		Estimates 2018	
	Established	Non Established	Established	Non Established
Total Positions	120	-	120	-
Vacant Positions	4		4	-
Seconded Positions	-		-	
Frozen Positions	-			
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

<b>PROGRAMME:</b>	<b>INLAND REVENUE DIVISION</b>
<b>PROGRAMME OBJECTIVE:</b>	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 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
211	Personal Emoluments	2,899,198	2,912,923	<b>3,018,919</b>	3,618,754	3,741,344
213	Professional Services (Wages & Salaries)	626,629	737,072	<b>737,072</b>	737,828	737,828
	<b>Total Personnel Direct</b>	<b>3,525,827</b>	<b>3,649,995</b>	<b>3,755,991</b>	<b>4,356,582</b>	<b>4,479,172</b>
214	Allowance	250,308	450,670	<b>450,670</b>	450,670	450,670
220	Local travel and subsistence	3,517	10,000	<b>10,000</b>	10,000	10,000
221	International travel and subsistence	272	14,000	<b>14,000</b>	14,000	14,000
233	Hosting and entertainment	-	3,000	<b>3,000</b>	3,000	3,000
222	Training	491	15,000	<b>15,000</b>	15,000	15,000
	<b>Total Personnel Indirect</b>	<b>254,587</b>	<b>492,670</b>	<b>492,670</b>	<b>492,670</b>	<b>492,670</b>
224	Supplies and Materials	169,270	149,000	<b>149,000</b>	149,000	149,000
	<b>Total Utilities &amp; Supplies</b>	<b>169,270</b>	<b>149,000</b>	<b>149,000</b>	<b>149,000</b>	<b>149,000</b>
225	Communications Expenses	17,074	33,750	<b>33,750</b>	33,750	33,750
226	Maintenance Services	28,715	45,000	<b>45,000</b>	45,000	45,000
229	Insurance		4,169	<b>4,169</b>	4,169	4,169
235	Other Services	65,779	43,000	<b>43,000</b>	43,000	43,000
	<b>Total Overhead</b>	<b>111,569</b>	<b>125,919</b>	<b>125,919</b>	<b>125,919</b>	<b>125,919</b>
<b>Inland Revenue Recurrent Expenditure</b>		<b>4,061,253</b>	<b>4,417,584</b>	<b>4,523,580</b>	<b>5,124,171</b>	<b>5,246,761</b>

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
<b>0050519 - ECEMP III SIGTAS - PT</b>	689,585	689,585		689,585	689,585
Local Revenue	689,585	689,585		689,585	689,585
Grant					
Loan					
<b>0050531 - EGRIP - E - Taxation</b>	-	188,076	-	-	-
Local Revenue		188,076			
Grant		-			
Loan					
<b>0050532 - Foreign Accounts Tax Compliance</b>	620,694	2,000,000	<b>189,000</b>	195,615	195,615
Local Revenue		-		195,615	195,615
Grant	620,694	2,000,000	<b>189,000</b>		
<b>Inland Revenue Division Capital Expenditure</b>	1,310,279	2,877,661	<b>189,000</b>	885,200	885,200
Local Revenue	689,585	877,661	-	885,200	885,200
Grant	620,694	2,000,000	<b>189,000</b>	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2017	Approved Estimate 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
<b>Inland Revenue Division Total Expenditure</b>	5,371,532	7,295,245	<b>4,712,580</b>	6,009,371	6,131,961
Recurrent Expenditure	4,061,253	4,417,584	<b>4,523,580</b>	5,124,171	5,246,761
Capital Expenditure	1,310,279	2,877,661	<b>189,000</b>	885,200	885,200
Local Revenue	689,585	877,661	-	885,200	885,200
Grant	620,694	2,000,000	<b>189,000</b>	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2017 BUDGET			ACHIEVEMENTS 2017			
1						
2						
KEY PRIORITIES/STRATEGIES 2018 BUDGET						
1	Improve the services offered to meet taxpayers' needs and reduce compliance cost					
2	Promote awareness of Property Tax					
3	Implement FATCA/CRS in accordance with OECD and IRS standards					
KEY PERFORMANCE INDICATORS		Actual 2016	Actual Provisional 2017	Planned 2018	Estimates 2019	Estimates 2020
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 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
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 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	7	7		209,784	209,784
H	Strategic Programme Officer	3	3		10	10
H	Tax Auditor	11	11		234,780	348,648
H	Collection Officer	1	1		46,956	46,956
H	Asst. Valuation Officer	2	2		93,912	93,912
H	Legal Assistant	1	1		31,548	31,548
H	Network Administrator	1	1		10	10
H	Revenue Analyst	1	1		46,957	46,957
G	Tax Inspector	23	23		807,840	807,840
G	Chief Draughtsman	-	1		-	34,740
E	Executive Officer	10	10		231,864	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		162,480	162,480
D	Draughtsman	1	-		29,340	-
D	Clerk I	3	3		58,680	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		22,836	16,200
B	Chauffeur/Mechanic	1	1		22,836	16,200
	Relief				113,400	113,400
<b>Total Salary Established Staff</b>		110	110	2,899,198	2,810,023	2,916,019
<b>Salary Increment</b>				-	-	-
<b>Total Other Payment Established Staff</b>					102,900	102,900
<b>Total Personnel Emolument</b>				2,899,198	2,912,923	3,018,919

## STAFFING

Unestablished Staff	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personnel Emoluments and Wages</b>			2,899,198	2,912,923	<b>3,018,919</b>

NUMBER OF STAFF	Estimates 2017		Estimates 2018	
	Established	Non Established	Established	Non Established
Total Positions	110	-	110	-
Vacant Positions	12	-	12	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
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
<b>Total staff</b>	<b>66</b>

## PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>PRINTERY</b>
<b>PROGRAMME OBJECTIVE:</b>	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 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
211	Personal Emoluments	561,030	650,468	791,724	831,672	831,672
213	Professional Services (Wages & Salaries)	56,106	45,434	46,262	47,138	47,138
	<b>Total Personnel Direct</b>	617,136	695,902	837,986	878,810	878,810
214	Allowance	4,944	4,944	4,944	4,944	4,944
220	Local travel and subsistence	-	375	375	375	375
221	International travel and subsistence	-	713	713	713	713
222	Training	-	3,000	3,000	3,000	3,000
	<b>Total Personnel Indirect</b>	4,944	9,032	9,032	9,032	9,032
224	Supplies and Materials	269,830	352,750	352,750	352,750	352,750
	<b>Total Utilities &amp; Supplies</b>	269,830	352,750	352,750	352,750	352,750
225	Communications Expenses	1,157	1,500	1,500	1,500	1,500
226	Maintenance Services	17,258	80,000	90,000	90,000	90,000
227	Rental of Asset	2,000	1,125	1,125	1,125	1,125
229	Insurance	-	525	525	525	525
235	Other Services	1,134	8,000	8,000	8,000	8,000
	<b>Total Overhead</b>	21,550	91,150	101,150	101,150	101,150
	<b>Printery Recurrent Expenditure</b>	913,460	1,148,834	1,300,918	1,341,742	1,341,742

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
<b>0051001 - Purchase of Equipment (Binder, stapler)</b>	287,170	290,000	100,000	50,000	50,000
Local Revenue	287,170	290,000	100,000	50,000	50,000
Grant					
Loan					
<b>Printery Capital Expenditure</b>	287,170	290,000	100,000	50,000	50,000
Local Revenue	287,170	290,000	100,000	50,000	50,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2017	Approved Estimate 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
<b>Printery Total Expenditure</b>	1,200,630	1,438,834	1,400,918	1,391,742	1,391,742
Recurrent Expenditure	913,460	1,148,834	1,300,918	1,341,742	1,341,742
Capital Expenditure	287,170	290,000	100,000	50,000	50,000
Local Revenue	287,170	290,000	100,000	50,000	50,000
Loan	-	-	-	-	-

PERFORMANCE INFORMATION							
KEY PRIORITIES/STRATEGIES 2017 BUDGET			ACHIEVEMENTS 2017				
1	Produce and publish official gazette with enacted Legislation						
2	Production of Estimates of Revenue and Expenditure 2017						
3	Production of Annual Bound Volume of Laws						
KEY PRIORITIES/STRATEGIES 2018 BUDGET							
1	Publish weekly official gazette with enacted principal & subsidiary legislation as required by constitution						
2	Production of Estimates of Revenue and Expenditure 2018						
3	Production of Annual Bound Volumes of Laws						
KEY PERFORMANCE INDICATORS			Actual 2016	Actual Provisional 2017	Planned 2018	Estimates 2019	Estimates 2020
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	Number of Gazettes published						
2	Number of Legislations published						
3	Number of statutory and other forms, reports, financial estimates, booklets, programmes, invitations printed						

## STAFFING

GRADE	PERSONNEL DIRECT POSITION	STAFF	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
I	Manager		1	1		54,168	57,456
H	Government Printer		1	1		46,956	49,812
F	Plant Superintendent		1	1		31,176	41,268
F	Supervisor of Bindery		1	1		10	39,180
F	Supervisor of Composing		1	1		10	41,268
F	Computer Graphic Artist		3	3		101,592	108,984
D	Offset Press Operator		4	4		117,360	124,512
D	Cameraman		2	2		58,680	62,256
C	Printer		8	8		213,024	232,896
<b>Total Salary Established Staff</b>			22	22	561,030	622,976	757,632
<b>Salary Increment</b>					-	-	-
<b>Total Other Payment Established Staff</b>					-	27,492	34,092
<b>Total Personnel Emolument</b>					561,030	650,468	791,724

Unestablished Staff	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
	-	-		-	-
	-	-		-	-
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personnel Emoluments and Wages</b>			561,030	650,468	791,724

NUMBER OF STAFF	Estimates 2017		Estimates 2018	
	Established	Non Established	Established	Non Established
Total Positions	22	-	22	-
Vacant Positions	1	-	1	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Study Leave	-	-	-	-
Total Staff Working	21	-	21	-

DTO POSTS	Number
Manager	1
Total staff	1

## PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>ACCOUNTANT GENERAL DIVISION</b>
<b>PROGRAMME OBJECTIVE:</b>	

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
211	Personal Emoluments	1,745,372	1,938,576	<b>2,095,390</b>	2,324,328	2,324,328
213	Professional Services (Wages & Salaries)	758,554	689,112	<b>972,329</b>	815,116	816,508
	<b>Total Personnel Direct</b>	<b>2,503,926</b>	<b>2,627,688</b>	<b>3,067,719</b>	<b>3,139,444</b>	<b>3,140,836</b>
214	Allowance	18,141	65,273	<b>74,345</b>	65,273	65,273
220	Local travel and subsistence	2,076	6,000	<b>6,000</b>	6,000	6,000
221	International travel and subsistence	1,143	4,000	<b>40,000</b>	40,000	40,000
231	Commissions	-	1,000	<b>1,000</b>	1,000	1,000
222	Training	-	3,000	<b>30,000</b>	30,000	30,000
213	Professional Services (Allowances)		14,832	<b>14,832</b>	14,832	14,832
	<b>Total Personnel Indirect</b>	<b>21,361</b>	<b>94,105</b>	<b>166,177</b>	<b>157,105</b>	<b>157,105</b>
224	Supplies and Materials	86,942	124,800	<b>124,800</b>	124,800	124,800
	<b>Total Utilities &amp; Supplies</b>	<b>86,942</b>	<b>124,800</b>	<b>124,800</b>	<b>124,800</b>	<b>124,800</b>
225	Communications Expenses	127	200	<b>200</b>	200	200
226	Maintenance Services	12,320	14,700	<b>14,700</b>	14,700	14,700
227	Rental of Asset	3,012	-	<b>120,000</b>	120,000	120,000
229	Insurance	-	1,437,000	<b>1,437,000</b>	1,437,000	1,437,000
235	Other Services	4,376	15,100	<b>15,100</b>	15,100	15,100
	<b>Total Overhead</b>	<b>19,835</b>	<b>1,467,000</b>	<b>1,587,000</b>	<b>1,587,000</b>	<b>1,587,000</b>
282	Refunds	1,324	50,000	-	-	-
	<b>Total Other</b>	<b>1,324</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Accountant General Division Recurrent Expenditure</b>		<b>2,633,388</b>	<b>4,363,593</b>	<b>4,945,696</b>	<b>5,008,349</b>	<b>5,009,741</b>

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
<b>0054519 - Refurbishment of DRO's</b>	-	100,000	<b>50,000</b>	175,000	175,000
Local Revenue		100,000	<b>50,000</b>	175,000	175,000
Grant		-			
Loan					
<b>0054522 - SIGFIS Upgrade</b>	857,086	750,000	<b>1,000,000</b>	1,200,000	1,200,000
Local Revenue	107,217	-		1,200,000	1,200,000
Grant	749,869	750,000	<b>1,000,000</b>	-	-
Loan					
<b>Accountant General Division Capital Expenditure</b>	<b>857,086</b>	<b>850,000</b>	<b>1,050,000</b>	<b>1,375,000</b>	<b>1,375,000</b>
Local Revenue	107,217	100,000	<b>50,000</b>	1,375,000	1,375,000
Grant	749,869	750,000	<b>1,000,000</b>	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2017	Approved Estimate 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
<b>Accountant General Division Total Expenditure</b>	<b>3,490,474</b>	<b>5,213,593</b>	<b>5,995,696</b>	<b>6,383,349</b>	<b>6,384,741</b>
Recurrent Expenditure	2,633,388	4,363,593	<b>4,945,696</b>	5,008,349	5,009,741
Capital Expenditure	857,086	850,000	<b>1,050,000</b>	1,375,000	1,375,000
Local Revenue	107,217	100,000	<b>50,000</b>	1,375,000	1,375,000
Grant	749,869	750,000	<b>1,000,000</b>	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION							
KEY PRIORITIES/STRATEGIES 2017 BUDGET			ACHIEVEMENTS 2017				
1							
2							
3							
4							
5							
KEY PRIORITIES/STRATEGIES 2018 BUDGET							
1							
2							
3							
KEY PERFORMANCE INDICATORS							
KEY PERFORMANCE INDICATORS			Actual 2015	Actual Provisional 2017	Planned 2018	Estimates 2019	Estimates 2020
Output Indicators (What has been/will be produced or delivered by the programme)							
1							
2							
3							
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)							
1							
2							
3							

## STAFFING

GRADE	PERSONNEL DIRECT POSITION	STAFF	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
L	Accountant General		1	1		79,812	10
K	Deputy Accountant General		1	1		71,268	75,612
J	Senior Accountant		3	3		122,568	195,048
H	Staff Accountant		7	7		282,432	348,684
H	Senior Accounts Clerk I		5	5		240,624	249,060
E	Senior Accounts Clerk II		5	5		207,648	224,208
D	Accounts Clerk		5	5		146,700	155,640
D	Secretary		1	1		29,340	31,128
D	Computer Operator		1	1		29,340	31,128
C	Accounts Clerk		18	18		490,584	524,016
B	Technical Assistant III		2	2		45,672	48,456
<i>Information Technology Unit</i>							
H	Systems Administrator		1	1		54,168	57,456
I	Systems Analyst		1	1		50,724	57,456
<b>Total Salary Established Staff</b>			51	51	1,745,372	1,850,880	1,997,902
<b>Salary Increment</b>						-	-
<b>Total Other Payment Established Staff</b>					-	87,696	97,488
<b>Total Personnel Emolument</b>					1,745,372	1,938,576	2,095,390

Unestablished Staff	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personnel Emoluments and Wages</b>			1,745,372	1,938,576	2,095,390

NUMBER OF STAFF	Estimates 2017		Estimates 2018	
	Established	Non Established	Established	Non Established
Total Positions	51	-	51	-
Vacant Positions	-	-	-	-
Seconded Positions	2		2	
Frozen Positions	-	-	-	-
Study Leave	1	-	1	-
Total Staff Working	48	-	48	-

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



<b>PERFORMANCE INFORMATION</b>
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<b>PROGRAMME:</b>	<b>STATISTICS DIVISION</b>
<b>PROGRAMME OBJECTIVE:</b>	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 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
211	Personal Emoluments	825,137	809,428	<b>885,844</b>	1,014,256	1,014,256
213	Professional Services (Wages & Salaries)	320,395	369,264	<b>374,736</b>	375,748	375,748
	<b>Total Personnel Direct</b>	<b>1,145,532</b>	<b>1,178,692</b>	<b>1,260,580</b>	<b>1,390,004</b>	<b>1,390,004</b>
214	Allowance	38,149	73,296	<b>73,296</b>	73,296	73,296
220	Local travel and subsistence	29,436	30,000	<b>30,000</b>	30,000	30,000
221	International travel and subsistence		1,000	<b>1,000</b>	1,000	1,000
222	Training	907	5,000	<b>5,000</b>	5,000	5,000
213	Professional Services (Allowances)		4,944	<b>4,944</b>	4,944	4,944
	<b>Total Personnel Indirect</b>	<b>68,492</b>	<b>114,240</b>	<b>114,240</b>	<b>114,240</b>	<b>114,240</b>
224	Supplies and Materials	16,765	15,000	<b>15,000</b>	15,000	15,000
	<b>Total Utilities &amp; Supplies</b>	<b>16,765</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
225	Communications Expenses	-	100	<b>100</b>	100	100
226	Maintenance Services	594	9,000	<b>9,000</b>	9,000	9,000
227	Rental of Asset	97,440	111,120	<b>111,120</b>	111,120	111,120
235	Other Services	162,800	193,516	<b>701,368</b>	701,368	701,368
	<b>Total Overhead</b>	<b>260,835</b>	<b>313,736</b>	<b>821,588</b>	<b>821,588</b>	<b>821,588</b>
<b>Statistics Division Recurrent Expenditure</b>		<b>1,491,624</b>	<b>1,621,668</b>	<b>2,211,408</b>	<b>2,340,832</b>	<b>2,340,832</b>

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
<b>0056508 - Womens Health Force Survey</b>	-	-	<b>699,200</b>	-	-
Local Revenue					
Grant			<b>699,200</b>		
Loan					
<b>0056524 - Country Poverty Assessment</b>	-	-	<b>102,500</b>	10,000	10,000
Local Revenue					
Grant CDB/UNDP)			<b>102,500</b>	10,000	10,000
Loan					
<b>Statistics Division Capital Expenditure</b>	-	-	<b>801,700</b>	10,000	10,000
Local Revenue	-	-	-	-	-
Grant	-	-	<b>801,700</b>	10,000	10,000
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2017	Approved Estimate 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
<b>Statistics Division Total Expenditure</b>	1,491,624	1,621,668	<b>3,013,108</b>	2,350,832	2,350,832
Recurrent Expenditure	1,491,624	1,621,668	<b>2,211,408</b>	2,340,832	2,340,832
Capital Expenditure	-	-	<b>801,700</b>	10,000	10,000
Local Revenue	-	-	-	-	-
Grant	-	-	<b>801,700</b>	10,000	10,000
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2017 BUDGET			ACHIEVEMENTS 2017			
1	Provide regular and quality statistics					
2						
3						
4						
KEY PRIORITIES/STRATEGIES 2018 BUDGET						
1						
2						
3						
KEY PERFORMANCE INDICATORS		Actual 2015	Actual Provisional 2017	Planned 2018	Estimates 2019	Estimates 2020
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 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
K	Director of Statistics	1	1		71,268	71,268
J	Deputy Director of Statistics	1	1		61,284	61,284
I	Statistician	3	4		162,504	229,824
H	Assistant Statistician	4	4		150,816	150,816
H	Systems Administrator	1	1		31,548	31,548
F	Senior Price and Consumer Affairs Officer	1	1		38,904	38,904
F	Statistical Officer I	4	3		128,748	128,748
E	Price and Consumer Affairs Officer	2	2		51,240	51,240
C	Statistical Clerk II	3	3		27,432	27,432
C	Clerk/Typist	1	1		27,432	27,432
C	Clerk II	1	1		27,432	27,432
	Relief				-	-
<b>Total Salary Established Staff</b>		22	22	825,137	778,608	845,928
<b>Salary Increment</b>				-	-	-
<b>Total Other Payment Established Staff</b>				-	30,820	39,916
<b>Total Personnel Emolument</b>				825,137	809,428	885,844

Unestablished Staff	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personnel Emoluments and Wages</b>			825,137	809,428	885,844

NUMBER OF STAFF	Estimates 2017		Estimates 2018	
	Established	Non Established	Established	Non Established
Total Positions	22		22	
Vacant Positions	1		1	
Seconded Positions	1		1	
Frozen Positions	1		1	
Study Leave	-		-	
Total Staff Working	19	-	19	-

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

## PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>DIV. OF ECONOMIC MANAGEMENT AND PLANNING</b>
<b>PROGRAMME OBJECTIVE:</b>	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 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
211	Personal Emoluments	551,427	656,400	<b>746,628</b>	778,608	787,128
213	Professional Services (Wages & Salaries)	295,366	493,080	<b>493,080</b>	468,936	485,652
	<b>Total Personnel Direct</b>	<b>846,793</b>	<b>1,149,480</b>	<b>1,239,708</b>	<b>1,247,544</b>	<b>1,272,780</b>
214	Allowance	39,090	61,992	<b>74,580</b>	74,580	74,580
220	Local travel and subsistence		1,000	<b>1,000</b>	1,000	1,000
221	International travel and subsistence		6,500	<b>6,500</b>	6,500	6,500
222	Training	-	1,000	<b>1,000</b>	1,000	1,000
213	Professional Services (Allowances)	-	19,776	<b>14,832</b>	14,832	14,832
	<b>Total Personnel Indirect</b>	<b>39,090</b>	<b>90,268</b>	<b>97,912</b>	<b>97,912</b>	<b>97,912</b>
224	Supplies and Materials	12,384	13,600	<b>13,600</b>	13,600	13,600
	<b>Total Utilities &amp; Supplies</b>	<b>12,384</b>	<b>13,600</b>	<b>13,600</b>	<b>13,600</b>	<b>13,600</b>
225	Communications Expenses	-	100	<b>100</b>	100	100
226	Maintenance Services	-	800	<b>800</b>	800	800
227	Rental of Asset		2,000	<b>2,000</b>	2,000	2,000
228	Consultancy Services	-	145,928	<b>145,928</b>	145,928	145,928
229	Insurance	-	500	<b>500</b>	500	500
235	Other Services	-	3,000	<b>3,000</b>	3,000	3,000
	<b>Total Overhead</b>	<b>-</b>	<b>152,328</b>	<b>152,328</b>	<b>152,328</b>	<b>152,328</b>
<b>Div. of Economic Management &amp; Planning Recurrent Expenditure</b>		<b>898,268</b>	<b>1,405,676</b>	<b>1,503,548</b>	<b>1,511,384</b>	<b>1,536,620</b>

TOTAL EXPENDITURE					
	Actual Provisional 2017	Approved Estimate 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
<b>Div. of Economic Management &amp; Planning Total Expenditure</b>	<b>898,268</b>	<b>1,405,676</b>	<b>1,503,548</b>	<b>1,511,384</b>	<b>1,536,620</b>
Recurrent Expenditure	898,268	1,405,676	<b>1,503,548</b>	1,511,384	1,536,620
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION							
KEY PRIORITIES/STRATEGIES 2017 BUDGET			ACHIEVEMENTS 2017				
1	Publish key fiscal information on a regular basis for public consumption						
2							
3							
4							
KEY PRIORITIES/STRATEGIES 2018 BUDGET							
1							
2							
3							
4							
5							
KEY PERFORMANCE INDICATORS			Actual 2016	Actual Provisional 2017	Planned 2018	Estimates 2019	Estimates 2020
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	By October 31st
2	Number of Consolidated Reports prepared		4	4	4	4	4
3	Number of Supplementary Estimates submitted to Parliament		2	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	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	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 90% and 110%	Between 95% and 105%

**STAFFING**

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
<b>Administration</b>						
D	Secretary	1	1		29,340	31,128
<b>Budget Unit</b>						
K	Chief Budget Officer	1	1		71,268	75,612
J	Budget Officer	3	3		183,852	183,852
<b>Debt Management Unit</b>						
K	Head, Debt Management Unit	-	1			67,284
J	Senior Debt Operations Officer	1	1		61,284	65,016
J	Senior Portfolio Analyst	1	1		46,956	49,812
E	Senior Accounts Clerk II	1	1		35,220	37,368
<b>Macro-Economic Policy Unit</b>						
K	Chief Policy Analyst	1	1		71,268	75,612
J	Senior Policy Analyst	1	1		61,284	65,016
I	Policy Analyst	2	2		95,928	95,928
<b>Total Salary Established Staff</b>		12	13	551,427	656,400	746,628
<b>Salary Increment</b>				-	-	-
<b>Total Other Payment Established Staff</b>				-	-	-
<b>Total Personnel Emolument</b>				551,427	656,400	746,628

Unestablished Staff	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
	-	-	-	-	-
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personnel Emoluments and Wages</b>			551,427	656,400	746,628

NUMBER OF STAFF	Estimates 2017		Estimates 2018	
	Established	Non Established	Established	Non Established
Total Positions	12		13	
Vacant Positions	1		1	
Seconded Positions	-		-	
Frozen Positions	1	-	1	
Study Leave	-	-	-	-
Total Staff Working	11	-	12	-

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

## PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>DIV. OF ENERGY &amp; SUSTAINABLE DEVELOPMENT</b>
<b>PROGRAMME OBJECTIVE:</b>	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 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
211	Personal Emoluments	89,976	133,794	<b>135,426</b>	175,836	179,184
212	Wages	-	-	-	-	-
213	Professional Services (Wages & Salaries)	56,189	197,712	<b>148,792</b>	149,548	149,548
	<b>Total Personnel Direct</b>	146,165	331,506	<b>284,218</b>	325,384	328,732
214	Allowance	-	9,888	<b>9,888</b>	9,888	9,888
220	Local travel and subsistence	-	500	<b>500</b>	500	500
221	International travel and subsistence	-	1,350	<b>1,350</b>	1,350	1,350
231	Commissions	-	-	-	-	-
232	Rewards and Incentives	-	-	-	-	-
233	Hosting and entertainment	-	-	-	-	-
222	Training	-	-	<b>1,000</b>	1,000	1,000
	<b>Total Personnel Indirect</b>	-	12,738	<b>12,738</b>	12,738	12,738
223	Utilities	-	-	-	-	-
224	Supplies and Materials	22,965	19,100	<b>19,100</b>	19,100	19,100
	<b>Total Utilities &amp; Supplies</b>	22,965	19,100	<b>19,100</b>	19,100	19,100
225	Communications Expenses	-	150	<b>150</b>	150	150
226	Maintenance Services	-	1,000	<b>1,000</b>	1,000	1,000
227	Rental of Asset	-	-	-	-	-
228	Consultancy Services	-	-	-	-	-
229	Insurance	-	700	<b>700</b>	700	700
235	Other Services	26,073	34,000	<b>34,000</b>	34,000	34,000
	<b>Total Overhead</b>	26,073	35,850	<b>35,850</b>	35,850	35,850
<b>Div. of Energy &amp; Sustainable Development Recurrent Expenditure</b>		<b>195,204</b>	<b>399,194</b>	<b>351,906</b>	<b>393,072</b>	<b>396,420</b>



CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
<b>0106505 - Eastern Caribbean Energy Reg. Authority (ECERA)</b>	-	-	<b>500,000</b>	-	-
Local Revenue					
Grant					
Loan	-		<b>500,000</b>		
<b>0090546 - UNEPDTIE</b>	-	-	<b>310,000</b>	-	-
Local Revenue					
Grant		-	<b>310,000</b>	-	-
Loan					
<b>Energy for Sustainable Development</b>	-	40,000	<b>40,000</b>	-	-
Local Revenue					
Grant	-	40,000	<b>40,000</b>		
Loan					
<b>New Zealand Geothermal Support Partnership Framework</b>	-	2,500,000	<b>1,891,188</b>	-	-
Local Revenue		500,000	<b>250,000</b>		
Grant		2,000,000	<b>1,641,188</b>		
Loan					
<b>Building Resilience Climate Change Project</b>	-	60,000	<b>60,000</b>	10,000	10,000
Local Revenue					
Grant		60,000	<b>60,000</b>	10,000	10,000
Loan					
<b>0106513 - Solar PV Demonstration Project</b>	-	1,620,000	<b>1,630,140</b>	-	-
Local Revenue					
Grant		1,620,000	<b>1,630,140</b>		
<b>0056538 - Portable Solar System</b>	-	-	<b>18,000</b>	18,000	18,000
Local Revenue		-	<b>18,000</b>	18,000	18,000
Grant					
Loan					
<b>Div. of Energy &amp; Sustainable Development Capital Expenditure</b>	-	4,220,000	<b>4,449,328</b>	28,000	28,000
Local Revenue	-	500,000	<b>268,000</b>	18,000	18,000
Grant	-	3,720,000	<b>3,681,328</b>	10,000	10,000
Loan	-	-	<b>500,000</b>	-	-

  

TOTAL EXPENDITURE					
	Actual Provisional 2017	Approved Estimate 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
<b>Div. of Energy &amp; Sustainable Development Total Expenditure</b>	195,204	4,619,194	<b>4,801,234</b>	421,072	424,420
Recurrent Expenditure	195,204	399,194	<b>351,906</b>	393,072	396,420
Capital Expenditure	-	4,220,000	<b>4,449,328</b>	28,000	28,000
Local Revenue	-	500,000	<b>268,000</b>	18,000	18,000
Grant	-	3,720,000	<b>3,681,328</b>	10,000	10,000
Loan	-	-	<b>500,000</b>	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2017 BUDGET			ACHIEVEMENTS 2017			
1						
2						
3						
4						
5						
KEY PRIORITIES/STRATEGIES 2018 BUDGET						
1						
2						
3						
KEY PERFORMANCE INDICATORS		Actual 2015	Actual Provisional 2017	Planned 2018	Estimates 2019	Estimates 2020
Output Indicators (What has been/will be produced or delivered by the programme)						
1						
2						
3						
4						
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1						
2						
3						
4						

## STAFFING

GRADE	PERSONNEL DIRECT POSITION	STAFF	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
K	Director of Energy & Sustainable Development*		1	1		31,710	33,642
J	Senior Energy Officer		1	1		61,284	65,016
H	Energy Officer		1	1		40,800	36,768
	*Six months Provision						
	<b>Total Salary Established Staff</b>		3	3	-	133,794	135,426
	<b>Salary Increment</b>				-	-	-
	<b>Total Other Payment Established Staff</b>				-	-	-
	<b>Total Personnel Emolument</b>				-	133,794	135,426

Unestablished Staff	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
	-	-	-	-	-
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personnel Emoluments and Wages</b>			-	133,794	135,426

NUMBER OF STAFF	Estimates 2017		Estimates 2018	
	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
<b>Total staff</b>	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 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
057	<b>Pension &amp; Gratuities</b>	54,537,352	53,600,000	<b>56,400,200</b>	58,400,400	60,400,400
	Recurrent Expenditure	54,537,352	53,600,000	<b>56,400,200</b>	58,400,400	60,400,400

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

S.O.C.	Description	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
215	Social Security Contributions	11,435,169	12,000,000	<b>12,500,000</b>	12,500,100	12,500,100
	<b>Total Social Contributions to Employees</b>	11,435,169	12,000,000	<b>12,500,000</b>	12,500,100	12,500,100
271	Employer Social Benefits	43,102,183	41,600,000	<b>43,900,200</b>	45,900,300	47,900,300
	<b>Total Employer Social Benefits</b>	43,102,183	41,600,000	<b>43,900,200</b>	45,900,300	47,900,300
	<b>Total Recurrent Expenditure</b>	<b>54,537,352</b>	<b>53,600,000</b>	<b>56,400,200</b>	<b>58,400,400</b>	<b>60,400,400</b>

### PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>PENSIONS AND GRATUITIES</b>
<b>PROGRAMME OBJECTIVE:</b>	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 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
21502	Social Security Contributions	11,435,169	12,000,000	<b>12,500,000</b>	12,500,100	12,500,100
27101	Ex-Gratia Awards	1,336,668	1,400,000	<b>1,400,000</b>	1,400,000	1,400,000
27102	Gratuities	6,971,226	7,500,000	<b>7,500,000</b>	7,500,000	7,500,000
27103	Pensions	34,794,289	32,700,000	<b>35,000,200</b>	37,000,300	39,000,300
<b>Pension and Gratuities Recurrent Expenditure</b>		<b>54,537,352</b>	<b>53,600,000</b>	<b>56,400,200</b>	<b>58,400,400</b>	<b>60,400,400</b>



**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 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
058	<b>Charges on Account of Public Debt - Interest</b>	75,262,386	86,060,011	<b>67,782,468</b>	63,609,735	59,468,536
	Recurrent Expenditure	75,262,386	86,060,011	<b>67,782,468</b>	63,609,735	59,468,536
	Domestic Interest	15,877,496	24,808,754	<b>19,696,004</b>	19,143,851	18,648,733
	External Interest	59,384,890	61,251,256	<b>48,086,464</b>	44,465,884	40,819,803
060	<b>Charges on Account of Public Debt - Principal Repayment</b>	292,157,540	347,309,661	<b>333,670,434</b>	315,888,106	329,993,396
	Recurrent Expenditure	292,157,540	347,309,661	<b>333,670,434</b>	315,888,106	329,993,396
	Domestic Principal	204,579,151	246,110,345	<b>230,504,858</b>	216,738,747	234,745,746
	External Principal	87,578,389	101,199,316	<b>103,165,575</b>	99,149,359	95,247,650
	<b>TOTAL BUDGET CEILING</b>	367,419,926	433,369,671	<b>401,452,902</b>	379,497,841	389,461,932
	Recurrent Expenditure	367,419,926	433,369,671	<b>401,452,902</b>	379,497,841	389,461,932
	Interest	75,262,386	86,060,011	<b>67,782,468</b>	63,609,735	59,468,536
	Principal	292,157,540	347,309,661	<b>333,670,434</b>	315,888,106	329,993,396

\*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 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
242	Debt Servicing - Domestic	220,456,647	270,919,099	<b>250,200,862</b>	235,882,598	253,394,479
241	Debt Servicing - Foreign	146,963,279	162,450,572	<b>151,252,040</b>	143,615,243	136,067,452
	<b>Total Debt</b>	367,419,926	433,369,671	<b>401,452,902</b>	379,497,841	389,461,932
	<b>Total Recurrent Expenditure</b>	367,419,926	433,369,671	<b>401,452,902</b>	379,497,841	389,461,932

## PROGRAMME DETAILS

<b>PROGRAMME:</b>	
<b>PROGRAMME OBJECTIVE</b>	

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
	<b>Interest</b>	75,262,386	86,060,011	<b>67,782,468</b>	63,609,735	59,468,536
<b>242</b>	<b>Interest Payment Domestic</b>	15,877,496	24,808,754	<b>19,696,004</b>	19,143,851	18,648,733
<b>24205</b>	<b>Bank Charges</b>		1,500,000	<b>1,200,000</b>	1,200,000	1,200,000
	Sub -Total	-	1,500,000	<b>1,200,000</b>	1,200,000	1,200,000
<b>24201</b>	<b>Interest on Loans and Bonds</b>	7,390,575	9,138,987	<b>7,987,308</b>	7,494,249	6,999,131
	Airport Bonds - 6%**	-	36,661	<b>36,661</b>	36,661	36,661
	Grenada Development Bonds (8%)**	-	24,900	<b>24,900</b>	24,900	24,900
	8% Bonds 2000/2001**	-	18,240	<b>18,240</b>	18,240	18,240
	8 % Bonds 2006/2007**	-	50,160	<b>50,160</b>	50,160	50,160
	NIS/GOG EC Bond Exchange (\$100.93M) 2015 - 2040	3,027,916	3,027,916	<b>3,027,916</b>	3,027,916	3,027,916
	NIS/GOG Private Placement Bond (20.869M) 2016- 2022	626,074	626,074	<b>594,781</b>	469,566	344,341
	NIS/GOG Private Placement Bond (25.287M) 2016- 2040	758,627	758,627	<b>758,627</b>	758,627	758,627
	NIS Loan EC\$31.159M (2016-2020)	677,711	677,711	<b>490,766</b>	303,811	116,857
	NIS/GOG Private Placement Bond (EC\$6.721M) 2016- 2040	201,633	201,633	<b>201,633</b>	201,633	201,633
	RBTT/GOG Private Placement Bond 2022 (EC\$9.532M)	285,960	285,960	<b>285,960</b>	285,960	228,768
	Insurance Statutory Cash Deposit**	442,048	442,048	<b>438,820</b>	438,820	438,820
	6% Serial Bonds 2014/ 2016**	-	1,103,100	<b>1,032,000</b>	1,032,000	1,074,000
	GOG/G'da Ports Authority Private Placement Bond 11 (EC8.396) 2016-2030	269,377	269,377	<b>249,786</b>	230,195	210,604
	Financial Investment & Consultancy Services Ltd.(Restructured Gov't of Grenada USD 10.5 m Bond & EC\$15m Bond) *	292,865	315,707	<b>182,851</b>	84,854	-
	Gov't of G'da /PetroCaribe EC\$94M 20 yr. Bond	1,410,000	-	<b>2,820,000</b>	2,820,000	2,714,250
	Gov't of G'da /PetroCaribe EC\$12.6M 15 yr. Bond (2017-2034)	287,700	-	<b>378,000</b>	378,000	359,100
	GOG/ GTM Life Insurance EC\$1M 7 yr. Restructured Bond	-	-	<b>30,000</b>	28,500	22,500
	GOG/ GTM Fire Insurance EC\$1M 7 yr. Restructured Bond	-	-	<b>30,000</b>	28,500	22,500
	GOG/GDB EC\$EC\$1M 7yr. Restructured Bond	-	-	<b>30,000</b>	28,500	22,500
	GOG/PetroCaribe T. Note EC\$ 4M (2017-2019)	-	-	<b>160,000</b>	160,000	-
	Sub total	6,582,211	7,838,113	<b>7,393,099</b>	6,963,342	6,531,525
	<b>Bank of Nova Scotia</b>					
	Consortium of loans (restructured)	26,482	73,000	-	-	-
	Loan Facility \$15m	144,462	590,454	-	-	-
	Sub total	170,944	663,454	-	-	-
	<b>Republic Bank (Grenada ) Limited</b>					
	RBL/GOG Private Placement Bond A EC\$3.348M (2016-2022)	100,452	100,452	<b>100,452</b>	80,361	60,271
	RBL/GOG Private Placement Bond B EC\$3.561M (2016-2027)	249,294	249,294	<b>226,631</b>	203,968	181,305
	RBL/GOG Private Placement (Gravel and Concrete) EC\$4.403 (2016-2030)	287,674	287,674	<b>267,126</b>	246,578	226,030
	Sub total	637,420	637,421	<b>594,209</b>	530,907	467,606
<b>24202</b>	<b>Interest on Overdraft</b>	-	1,500,000	<b>1,000,000</b>	1,000,000	1,000,000
	Interest on Overdraft (CRF)		1,500,000	<b>1,000,000</b>	1,000,000	1,000,000
	Sub total		1,500,000	<b>1,000,000</b>	1,000,000	1,000,000
<b>24204</b>	<b>Interest on Treasury Bills</b>	8,486,921	12,669,767	<b>9,508,696</b>	9,449,602	9,449,602
	Treasury Bills (Domestic Market )		4,182,846	<b>2,100,000</b>	2,100,000	2,100,000
	Govt of Grenada - RGSM EC\$12M Oct. 2016 (6.00%% 365 days)	-	-	-	-	-
	Govt of Grenada - RGSM EC\$8.4M Oct. 2017(6.00%% 365 days)	504,000	504,000	-	-	-
	Govt of Grenada - RGSM EC\$10.M Oct. 2018(5.0%% 365 days)	-	-	<b>500,000</b>	500,000	500,000
	Govt of Grenada - RGSM EC\$30M GDB 210717(5.00% 365 days)	1,500,000	1,500,000	-	-	-
	Govt of Grenada - RGSM EC\$27.911M GDB 210718(5.00% 365 days)	-	-	<b>1,329,094</b>	1,500,000	1,500,000
	Govt of Grenada - RGSM - Grenada Co-op. Bank	502,150	502,150	<b>502,150</b>	502,150	502,150
	Govt of Grenada - RGSM - Grenada Co-op. Bank	420,271	420,271	<b>420,271</b>	420,271	420,271
	Govt of Grenada - RGSM - 91 day Series A	900,000	900,000	<b>600,000</b>	600,000	600,000
	Govt of Grenada - RGSM - 91 day Series B	1,200,000	1,200,000	<b>800,000</b>	800,000	800,000
	Govt of Grenada - RGSM - 91 day (4.017M @ 4%)	-	-	-	-	-
	Govt of Grenada - RGSM EC\$15M Nov. 2016 (6.00% 365 days)	-	-	-	-	-
	Govt of Grenada - RGSM EC\$20M Nov. 2017 (6.00% 365 days)	1,200,000	1,200,000	-	-	-
	Govt of Grenada - RGSM EC\$20M Nov. 2018 (5.00% 365 days)	-	-	<b>1,000,000</b>	1,000,000	1,000,000
	Govt of Grenada - Treasury Bills Private Placement (5.5% 365 days)	-	-	-	-	-
	Govt of Grenada - Treasury Bills Private Placement \$41.10M(5.5% 365 days)	2,260,500	2,260,500	-	-	-
	Govt of Grenada - Treasury Bills Private Placement \$40.543M(5.0% 365 days)	-	-	<b>2,027,181</b>	2,027,181	2,027,181
	GARFIN -Private Placement Treasury Bills	-	-	<b>60,000</b>	-	-
	Bank of St. Lucia/ECHF Private Placement Treasury Bills (4.25% 365 days)	-	-	<b>170,000</b>	-	-
	Sub total	8,486,921	12,669,767	<b>9,508,696</b>	9,449,602	9,449,602
	<b>* - 2017 outturn includes accrued liabilities</b>					

S.O.C.	Description	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
241 24101/24102	<b>Interest Payment External</b>	59,384,890	61,251,256	48,086,464	44,465,884	40,819,803
	<b>Interest on Loans &amp; Bonds</b>					
	<b>Organization of Petroleum Exporting Countries</b>					
	Agricultural Feeder Roads Rehabilitation # 1055PB	428,068	423,440	378,265	326,513	278,185
	Agricultural Feeder Roads Rehabilitation Phase 11 # 1360PB	932,117	935,389	840,675	758,711	676,748
	Road Rehabilitation Phase 111 #938 PB	155,287	130,140	128,520	101,520	74,520
	St. Patrick's Road Rehabilitation & Upgrading Project #1533PB	25,401	364,500	364,500	364,500	364,500
	Agricultural Feeder Roads Rehabilitation Phase 111 # 12483PB	-	-	300,000	300,000	300,000
	Schools Rehabilitation Project Phase 1 #1431PB	1,236,801	1,292,433	1,215,000	1,113,750	1,012,500
	Sub total	2,777,675	3,145,902	3,226,960	2,964,995	2,706,453
	<b>Kuwait Fund</b>					
	Coastal Defense & Road Rehabilitation Phase 11 (add.) #603	105,084	105,257	67,898	34,596	6,660
	Coastal Defence & Road Rehabilitation Phase II #539	14,086	14,800	-	-	-
	Agricultural Feeder Roads # 738	474,424	487,419	444,453	401,092	357,730
	Agriculture Feeder Roads Phase II #824	585,212	678,203	641,364	603,843	557,498
	Agriculture Feeder Roads Phase III #961	-	-	30,000	60,000	90,000
	Coastal Defence & Road Rehabilitation Phase 111 #662	213,412	208,886	171,003	135,407	99,789
	Sub total	1,392,218	1,494,565	1,354,717	1,234,938	1,111,678
	<b>International Monetary Fund</b>					
	IMF GRA/SDR Charges	-	270,000	270,000	270,000	270,000
	Sub total	-	270,000	270,000	270,000	270,000
	<b>Caribbean Development Bank</b>					
	Road Reconstruction - Western Main Road 1	15,215	15,598	14,993	14,009	13,026
	Road Reconstruction - Western Main Road 11	113,782	114,052	104,095	93,867	83,639
	Water Supplies - Phase 11	5,502	5,552	5,341	4,909	4,477
	Industrial Estate 11	34,517	34,788	32,254	29,721	27,194
	Grenada Multi Project	125,211	125,481	117,685	109,890	102,361
	Second Multi Project II	123,695	123,795	115,642	107,049	98,591
	Second Multi Project	254,453	247,852	232,462	200,767	169,207
	Feeder Roads IV	96,234	101,103	94,454	87,805	81,156
	Road Improvement Maintenance (RIM)	63,163	63,227	24,929	9,764	2,077
	Road Improvement Maintenance (add)	26,381	28,120	24,431	21,098	17,766
	OECS Waste Management Project Loan	164,017	160,472	149,109	128,201	110,224
	Hurricane Lenny (Immediate Response)	23,627	23,727	22,225	20,552	18,879
	Rural Enterprise Development	118,194	118,464	111,154	103,574	96,128
	Wisco Debt to CDB	640	706	634	503	-
	NDM - Rehab Hurricane Lenny	373,318	365,257	347,646	310,486	273,461
	Economic Programme - Schools	186,169	175,594	178,787	157,234	238,115
	Hurricane Ivan Reconstruction Support Loan	481,823	481,923	454,756	427,418	400,081
	Bridge and Road Improvement	800,297	756,812	772,934	688,815	604,697
	Bridge and Road Improvement (add)	119,284	107,567	119,418	103,877	88,337
	Second Bridge & Road Improvement	624,763	624,763	592,666	560,300	528,068
	Sites & Services Project	100,156	100,256	96,957	93,489	90,020
	Hurricane Reconstruction 2nd Loan	279,514	279,614	265,304	250,554	235,939
	Disaster Mitigation-Rockfall & landslip	243,945	244,045	230,175	216,135	202,095
	Disaster Mitigation-Rockfall & landslip (add)	178,571	178,671	168,851	158,861	148,871
	Grenville Market Square Development	554,520	625,769	563,916	543,683	523,449
	Policy Based-Loan	753,100	712,887	749,537	694,464	639,392
	Rehabilitation & Upgrade Study-St. Patrick's Road Network	12,944	13,044	8,283	3,352	-
	St. Johns River Flood Mitigation-Feasibility Study & Detailed Design	10,596	10,631	7,709	4,208	926
	Caribbean Catastrophe Risk Insurance Facility	15,781	15,881	10,039	4,027	-
	School Rehabilitation & Reconstruction (add)	349,250	341,227	355,617	347,517	334,824
	Market Access & Rural Enterprise Development	87,786	166,668	166,668	166,668	166,668
	NDM-Rehabilitation & Reconstruction - Extreme Rainfall	91,733	250,000	250,000	250,000	250,000
	First Growth & Resilience Building Policy-Based Loan -1	348,324	311,026	343,659	289,794	235,929
	First Growth & Resilience Building Policy-Based Loan -2	216,000	216,500	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	757,485	697,680	803,014	726,064	649,114
	Third Growth & Resilience Building Policy Loan	600,696	697,140	831,870	803,014	726,064
	Grenada Education Enhancement Project	331,595	50,000	369,547	370,000	370,000
	Integrated Solid Waste Management Project	6,561	150,000	150,000	150,000	150,000
	School Rehabilitation & Reconstruction	302,937	433,181	433,181	433,181	433,181
	ASPIRE of Youth Project	-	-	10,000	10,000	10,000
	Strengthening Food SafetyManagement Systems	-	-	10,000	10,000	10,000
	Votech Project (CDB)	12,507	12,704	12,312	11,382	10,453
	Sub total	9,028,586	9,206,179	9,593,152	8,957,132	8,385,311

S.O.C.	Description	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
	<b>Other Creditors</b>					
	Export-Import Bank of the Republic of China	3,716,443	3,716,443	<b>3,432,935</b>	3,140,762	2,856,593
	IFAD - Rural Enterprise Project	19,964	19,964	<b>26,849</b>	25,726	16,204
	IFAD - Market Access & Rural Enterprise Development Programme	66,651	56,988	<b>114,943</b>	113,518	90,219
	IDA - Agriculture Rehabilitation/Crop Diversification	72,047	77,657	<b>76,053</b>	71,640	67,227
	IBRD/IDA-OECS Telecommunication Reform	7,674	9,575	<b>9,660</b>	9,032	8,401
	IBRD/IDA-Basic Education Reform Project	49,416	51,604	<b>49,056</b>	45,270	41,485
	IBRD/IDA-OECS Education Development Project	104,729	110,485	<b>83,443</b>	74,273	72,127
	IBRD/IDA-Emerg. Recovery & Disaster Mgt.	88,291	94,066	<b>92,861</b>	90,050	87,238
	IBRD/IDA -Emergency Recovery	52,600	56,073	<b>55,721</b>	54,094	52,466
	IBRD/IDA - Hiv/Aids prevention Control	41,110	43,762	<b>43,613</b>	42,363	41,113
	IBRD/IDA - Hurricane Ivan Emergency Recovery Project	263,701	270,967	<b>207,663</b>	141,797	91,454
	IBRD/IDA Telecom. & Info. & Comm. Tech. Dev.	10,558	9,557	<b>10,064</b>	8,352	6,456
	IDA - Public Sector Modernization	53,228	55,846	<b>55,469</b>	54,015	52,561
	IDA - OECS Skills for Inclusive Growth	54,911	58,462	<b>58,970</b>	58,601	57,127
	IDA - E Government for Regional Integration	41,486	43,724	<b>44,498</b>	43,671	42,568
	IDA - GD Technical Assistance Credit	31,033	32,707	<b>33,179</b>	32,355	31,530
	IDA - OECS Catastrophe Insurance	80,933	86,166	<b>85,679</b>	83,506	81,333
	IDA - OECS Education Development Project (add)	31,501	33,538	<b>34,619</b>	34,407	33,562
	IBRD/IDA Economic & Social DPL	298,066	254,488	<b>276,128</b>	258,958	242,544
	IBRD/IDA - Regional Disaster Vulnerability Reduction APL	180,037	197,015	<b>205,618</b>	205,618	205,618
	IDA - Grenada Safety Net Advancement Project	61,953	69,327	<b>86,423</b>	96,408	96,671
	IDA - Eastern Caribbean Energy Regulatory Authority	25,779	44,654	<b>53,268</b>	53,268	53,268
	IDA - Caribbean Regional Communications Infrastructure Program	44,744	134,642	<b>134,642</b>	191,554	191,645
	IDA - Grenada First Programmatic Building DPC	271,988	288,494	<b>287,448</b>	287,448	287,448
	IDA - Grenada Second Programmatic Building DPC	200,202	215,148	<b>213,465</b>	213,465	213,465
	IBRD - Grenada Second Programmatic Building DPC	375,140	318,780	<b>390,810</b>	390,810	390,810
	IDA - Grenada Third Programmatic Building DPC	132,902	293,384	<b>202,023</b>	202,023	202,023
	IDA - OECS Regional Tourism Competitiveness Project	-	-	<b>25,000</b>	35,000	45,000
	IDA - OECS Regional Agriculture Competitiveness Project	-	-	<b>40,000</b>	40,000	40,000
	IBRD - OECS Regional Agriculture Competitiveness Project	-	-	<b>25,000</b>	35,000	45,000
	South Trust Bank (St. Patrick's RC School)*	-	50,000	<b>50,000</b>	50,000	50,000
	Bank of Alba FS-GG-2013	1,888,131	898,216	<b>803,944</b>	706,618	606,349
	International Bonds (USD 193.54M) 2009-2025*	-	-	-	-	-
	International Bonds (USD179.178M) 2015-2030	31,769,429	31,742,430	<b>20,825,712</b>	19,127,866	17,430,020
	International Bonds (ECD 183.96M) 2009-2025*	-	-	-	-	-
	International Bonds (EC 84.97M) 2015-2030	5,575,378	5,575,379	<b>3,653,259</b>	3,355,042	3,056,825
	UK - ECGD (Paris Club Agreement 2006)	-	74,574	<b>18,013</b>	8,038	-
	UK - ECGD (Paris Club Agreement 2015)	-	181,302	<b>35,124</b>	35,124	35,124
	Government of Trinidad & Tobago (16.50M USD)*	-	676,650	<b>627,709</b>	578,498	529,287
	Government of Trinidad & Tobago (\$15.00M USD)*	-	789,750	<b>778,174</b>	698,321	620,224
	Banque De France ( Paris Club Agreement 2006 EURO)	16,891	25,631	<b>17,316</b>	6,156	-
	Banque De France (Paris Club Agreement 2006 USD)	35,380	52,881	<b>31,034</b>	11,729	-
	Banque De France ( Paris Club Agreement 2015 EURO)	35,882	37,036	<b>39,497</b>	39,497	35,839
	Banque De France (Paris Club Agreement 2015 USD)	220,305	217,393	<b>220,713</b>	220,713	194,234
	Export-Import of the United States (Paris Club 2006 Agreement)	17,732	9,878	<b>27,200</b>	13,700	-
	Export-Import of the United States (Paris Club 2015 Agreement)	63,200	145,000	<b>48,900</b>	48,900	43,400
	Agence Francaise De Dev.	1,197	2,347	<b>2,558</b>	2,230	1,903
	Russian Federation	185,799	12,627	<b>7,382</b>	3,405	-
	Sub total	46,186,412	47,134,611	<b>33,641,635</b>	31,038,819	28,346,361

\* - 2017 outturn includes accrued liabilities

## PROGRAMME DETAILS

<b>PROGRAMME:</b>	
<b>PROGRAMME OBJECTIVE:</b>	

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
35605	<b>Principal Repayment</b>	292,157,540	347,309,661	<b>333,670,434</b>	315,888,106	329,993,396
	<b>Principal Repayments Domestic</b>	204,579,151	246,110,345	<b>230,504,858</b>	216,738,747	234,745,746
	Airport Bonds - 6%*	-	610,962	<b>610,962</b>	610,962	610,962
	Govt of Grenada - RGSM EC\$12M (Oct. 2016)	-	-	-	-	-
	Govt of Grenada - RGSM EC\$12M (Oct. 2017)	7,910,100	7,910,100	-	-	-
	Govt of Grenada - RGSM EC\$10M (Oct. 2018)	-	-	<b>9,500,000</b>	9,500,000	9,500,000
	Govt of Grenada - RGSM EC\$30M GDB210717	28,571,430	28,500,000	-	-	-
	Govt of Grenada - RGSM EC\$27.911M GDB210718	-	-	<b>26,581,906</b>	28,500,000	28,500,000
	Govt of Grenada - RGSM EC\$20M (Nov. 2017)	18,800,000	18,800,000	-	-	-
	Govt of Grenada - RGSM-365 day EC\$20M @5% (Nov. 2018)	-	-	<b>19,000,000</b>	19,000,000	19,000,000
	Govt of Grenada - Treasury Bills Private Placement \$41.10M(5.5% 365 days)	556,395	38,839,500	-	-	-
	Govt of Grenada - Treasury Bills Private Placement \$40.543M(5.0% 365 days)	-	-	<b>20,543,605</b>	-	20,000,000
	Govt of Grenada -RGSM-91 day Series A	56,400,000	56,400,000	<b>56,400,000</b>	56,400,000	56,400,000
	Govt of Grenada -RGSM-91 day Series B	75,200,000	75,200,000	<b>75,200,000</b>	75,200,000	75,200,000
	Govt of Grenada -RGSM-91 day (4.017M @ 4%)	-	-	-	-	-
	Treasury Bills	-	6,498,560	<b>2,000,000</b>	2,000,000	2,000,000
	8% Bonds (2006/2007)	-	727,000	<b>727,000</b>	727,000	727,000
	8% Bonds 2000/2001	-	228,000	<b>228,000</b>	228,000	228,000
	6% Serial Bonds 2014/2016	-	-	-	933,000	1,866,000
	NIS Loan EC\$31.159M (2016-2020)	6,231,822	6,231,822	<b>6,231,822</b>	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	-	-	<b>4,173,830</b>	4,173,830	4,173,830
	GOG/G'da Ports Authority Private Placement Bond 11 (EC8.396) 2016-2030	559,744	559,744	<b>559,744</b>	559,744	559,744
	Gov't of G'da /Petro Caribe EC\$94M 20 yr. Bond	-	-	-	2,350,000	4,700,000
	Gov't of G'da /Petro Caribe EC\$12.6M 15 yr. Bond (2017-2034)	-	-	-	840,000	840,000
	GOG/PetroCaribe T. Note EC\$ 4M (2017-2019)	-	-	-	4,000,000	-
	GARFIN -Private Placement Treasury Bills	-	-	<b>1,940,000</b>	-	-
	GOG/ GTM Life Insurance EC\$1M 7 yr. Restructured Bond	-	-	-	200,000	200,000
	GOG/ GTM Fire Insurance EC\$1M 7 yr. Restructured Bond	-	-	-	200,000	200,000
	GOG/GDB EC\$EC\$1M 7yr. Restructured Bond	-	-	-	200,000	200,000
	Bank of St. Lucia/ECHF Private Placement Treasury Bills (4.25% 365 days)	-	-	<b>3,830,000</b>	-	-
	Grenada Development Bonds (7% & 8%)	-	415,000	<b>415,000</b>	415,000	415,000
	Sub total	194,229,491	240,920,688	<b>227,941,869</b>	214,175,758	233,458,758
	<b>Bank of Nova Scotia</b>					
	Consortium of Loans (restructured)	7,341,666	2,050,000	-	-	-
	Loan Facility \$15m	2,129,167	1,500,000	-	-	-
	Sub total	9,470,833	3,550,000	-	-	-
	<b>Republic Bank (Grenada ) Limited</b>					
	RBL/GOG Private Placement Bond A EC\$3.348M (2016-2022)	-	-	<b>669,674</b>	669,674	669,674
	RBL/GOG Private Placement Bond B EC\$3.561M (2016-2027)	323,759	323,759	<b>323,759</b>	323,759	323,759
	RBL/GOG Private Placement (Gravel and Concrete) EC\$4.403 (2016-2030)	293,545	293,545	<b>293,545</b>	293,545	293,545
	Sub total	617,304	617,305	<b>1,286,978</b>	1,286,978	1,286,978
	<b>Others</b>					
	Financial Investment & Consultancy Services Ltd.(Restructured Gov't of Grenada	-	-	-	-	-
	USD 10.5 m Bond & EC\$15m Bond) *	261,523	1,022,342	<b>1,276,001</b>	1,276,001	-
	Outstanding Liability to Trinidad & Tobago	-	10	<b>10</b>	10	10
	Sub-total	261,523	1,022,352	<b>1,276,011</b>	1,276,011	10
	<b>* - 2017 outturn includes accrued liabilities</b>					

S.O.C.	Description	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
35801	<b>Principal Repayment External</b>	87,578,389	101,199,316	<b>103,165,575</b>	99,149,359	95,247,650
	<b>Organization of Petroleum Exporting Countries</b>					
	School Rehabilitation Project Phase1 #1431	2,025,000	2,025,000	<b>2,025,000</b>	2,025,000	2,025,000
	Agricultural Feeder Roads Rehabilitation Phase 1 #1055PB	899,964	899,964	<b>899,964</b>	899,964	899,964
	Agricultural Feeder Roads Rehabilitation Phase 11 #1360PB	1,639,278	1,639,280	<b>1,639,280</b>	1,639,280	1,639,280
	Road Rehabilitation Phase 111 # 938	540,000	540,000	<b>540,000</b>	540,000	540,000
	Sub total	5,104,242	5,104,244	<b>5,104,244</b>	5,104,244	5,104,244
	<b>Kuwait Fund</b>					
	Coastal Defense & Road Rehabilitation Phase II #539	688,990	694,500	-	-	-
	Coastal Defense & Road Rehabilitation Phase II #603	816,000	816,000	<b>832,536</b>	832,536	194,258
	Agricultural Feeder Roads Project Phase 1 #738	1,409,673	1,415,100	<b>1,445,375</b>	1,445,375	1,445,375
	Agricultural Feeder Roads Project Phase 11 #824	1,327,458	1,332,000	<b>1,359,809</b>	1,359,809	1,359,809
	Coastal Defense & Road Rehabilitation Phase III #662	872,600	872,600	<b>890,351</b>	890,351	890,351
	Sub total	5,114,721	5,130,200	<b>4,528,071</b>	4,528,071	3,889,793
	<b>Caribbean Development Bank</b>					
	Road Reconstruction - Western Main Road 1	124,889	128,000	<b>131,082</b>	131,082	131,082
	Road Reconstruction - Western Main Road 11	511,381	511,400	<b>511,400</b>	511,400	511,400
	Water Supplies - Phase 11	57,538	57,539	<b>57,539</b>	57,539	57,539
	Industrial Estate II	126,669	127,000	<b>127,000</b>	127,000	127,000
	Grenada Multi Project	389,785	389,900	<b>389,900</b>	389,900	389,900
	Second Multi Project	865,906	866,000	<b>866,000</b>	866,000	866,000
	Second Multi Project (add)	241,650	241,700	<b>241,700</b>	241,700	241,700
	Feeder Roads IV	332,438	332,500	<b>332,500</b>	332,500	332,500
	Road Improvement Maintenance (RIM)	1,328,835	1,328,840	<b>788,474</b>	247,303	123,787
	Road Improvement Maintenance (add)	383,405	392,500	<b>401,132</b>	401,132	401,132
	OECS Waste Management Project Loan	506,753	506,800	<b>506,800</b>	506,800	506,800
	OECS Waste Management Project Loan (add)	134,754	134,800	<b>134,800</b>	134,800	134,800
	NDM - Rehab Hurricane Lenny	1,266,275	1,266,300	<b>1,266,300</b>	1,266,300	1,266,300
	Bridge & Road Improvement	2,541,125	2,541,200	<b>2,541,200</b>	2,541,200	2,541,200
	Bridge & Road Improvement (additional)	416,721	416,750	<b>416,750</b>	416,750	416,750
	Second Bridge & Road Improvement	1,611,596	1,611,596	<b>1,611,596</b>	1,611,596	1,611,596
	Hurricane Reconstruction Support Loan	1,093,500	1,093,500	<b>1,093,500</b>	1,093,500	1,093,500
	Hurricane Reconstruction Support Loan 11	730,755	730,755	<b>730,755</b>	730,755	730,755
	Economic Programme - Schools	687,433	687,500	<b>687,500</b>	687,500	687,500
	Schools Rehabilitation & Reconstruction	775,985	845,605	<b>867,568</b>	867,568	867,568
	Schools Rehabilitation & Reconstruction phase 11	213,154	216,973	<b>213,154</b>	213,154	703,127
	Disaster Mitigation & Restoration	702,000	702,000	<b>702,000</b>	702,000	702,000
	Disaster Mitigation & Restoration (add)	499,500	499,500	<b>499,500</b>	499,500	499,500
	Policy-Based Loans	1,965,830	1,965,850	<b>1,965,850</b>	1,965,850	1,965,850
	Rural Enterprise Development	297,812	297,862	<b>297,862</b>	297,862	297,862
	Rehab.-Upgrade Study St. Patrick's Road Network	197,243	197,243	<b>197,243</b>	197,243	-
	Caribbean Catastrophe Risk Insurance Facility	240,469	240,500	<b>240,500</b>	240,500	240,500
	Hurricane Lenny - Immediate Response	66,910	67,000	<b>67,000</b>	67,000	67,000
	Grenville Market square Development	532,463	587,075	<b>532,463</b>	532,463	532,463
	Technical Assistance St. Johns River Flood Mitigation	165,651	173,279	<b>175,039</b>	175,039	87,520
	Sites & Services Project	173,430	173,430	<b>173,430</b>	173,430	173,430
	First Growth & Resilience Building Policy-Based Loan -1	1,417,500	1,417,500	<b>1,417,500</b>	1,417,500	1,417,500
	NDM- Rehab. & Reconstruction-Extreme Rainfall Event	937	108,000	<b>108,000</b>	108,000	108,000
	Market Access & Rural Enterprise Development Project	54,867	165,393	<b>165,393</b>	165,393	165,393
	Wisco Debt to CDB	10,731	12,000	<b>13,057</b>	13,188	13,321
	Votech Project (CDB)	70,223	73,000	<b>73,000</b>	73,000	73,000
	Second Growth & Resilience Building Policy Based Loan	-	-	<b>2,025,000</b>	2,025,000	2,025,000
	Third Growth & Resilience Building Policy Based Loan	-	-	-	2,025,000	2,025,000
	Sub total	20,736,113	21,106,790	<b>22,569,489</b>	24,053,448	24,135,274



S.O.C.	Description	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
	<b>Other Creditors</b>					
	Export-Import Bank of the Republic of China *	-	-	<b>4,116,926</b>	4,116,926	4,116,926
	IDA - Agriculture Rehabilitation/Crop Diversification	555,072	583,326	<b>588,391</b>	588,391	588,391
	IDA-Basic Education Reform Project	472,444	500,404	<b>504,749</b>	504,749	504,749
	IDA-OECS Telecommunication Reform	39,463	41,512	<b>83,753</b>	83,753	83,753
	IDA-Emergency Recovery & Disaster Management	34,994	371,620	<b>374,847</b>	374,847	374,847
	IDA-Emergency Recovery	204,727	215,148	<b>217,016</b>	217,016	217,016
	IBRD/IDA OECS Education Development Project	988,876	1,002,613	<b>644,572</b>	286,067	286,067
	IDA-OECS Education Development Project (add)	-	-	<b>112,765</b>	112,765	112,765
	IBRD/IDA HIV/AIDS Prevention & Control	165,364	173,369	<b>166,704</b>	166,704	166,704
	IDA/IBRD Telecommunications & Information & Communication	72,452	73,399	<b>100,496</b>	100,496	100,496
	IBRD/IDA Hurricane Ivan Emergency Project	1,581,385	1,601,786	<b>1,604,718</b>	1,604,718	340,670
	IBRD/IDA Economic and Social Development Policy	809,191	809,200	<b>809,200</b>	809,200	922,640
	IDA-OECS Skills for Inclusive Growth	-	-	-	196,567	196,567
	IDA-OECS Catastrophe Insurance	137,007	143,610	<b>289,714</b>	289,714	289,714
	IDA-Public Sector Modernization Technical Assistance Credit	181,819	192,157	<b>193,826</b>	193,826	193,826
	IDA - E Government for Regional Integration Program	-	-	<b>73,506</b>	147,011	147,011
	IDA - GD Technical Assistance Programme	-	-	<b>109,970</b>	109,970	109,970
	IMF - Poverty Reduction Growth Facility (PRGF)	11,594,537	11,594,537	<b>11,695,212</b>	5,912,711	662,887
	IMF - Extended Credit Facility	1,975,452	1,975,452	<b>1,992,605</b>	1,992,605	1,489,522
	IMF - Extended Credit Facility -2014	-	-	-	-	3,188,168
	IFAD - Rural Enterprise	531,345	1,167,254	<b>1,331,297</b>	1,331,297	1,331,297
	IFAD -Market Access & Rural Enterprise Development Project	479,405	503,322	<b>503,322</b>	503,322	503,322
	UK - ECGD (Paris Club Agreement 2006)	87,553	433,689	<b>751,414</b>	816,853	-
	UK - ECGD (Paris Club Agreement 2015)	-	-	-	-	937,725
	Agence Francaise De Dev.	6,898	14,566	<b>14,566</b>	14,566	14,566
	Government of Trinidad & Tobago (\$16.5M USD)*	-	2,460,546	<b>2,460,546</b>	2,460,546	2,460,546
	Government of Trinidad & Tobago (\$15M USD)	-	-	<b>4,050,000</b>	4,050,000	4,050,000
	International Bonds (USD 100M 2002 -2012 ) Unrestructured*	-	12,041,080	<b>4,013,693</b>	4,013,693	4,013,693
	International Bonds (USD179.178M) 2015-2030	24,254,942	24,254,942	<b>24,254,942</b>	24,254,942	24,254,942
	International Bonds (EC 84.97M) 2015-2030	4,260,244	4,260,244	<b>4,260,244</b>	4,260,244	4,260,244
	Banque De France ( Paris Club Agreement 2006 EURO)	418,000	425,629	<b>475,353</b>	516,751	-
	Banque De France (Paris Club Agreement 2006 USD)	612,444	612,644	<b>635,772</b>	691,132	-
	Banque De France ( Paris Club Agreement 2015 EURO)	-	-	-	-	342,233
	Banque De France (Paris Club Agreement 2015 USD)	-	-	-	-	1,624,341
	Export-Import of the United States (Paris Club Agreement 2006)*	583,624	1,145,437	<b>1,236,540</b>	1,341,081	-
	Export-Import of the United States (Paris Club Agreement 2015)*	-	-	-	-	814,976
	Bank of Alba FS-GG-2013	6,159,498	3,125,599	<b>3,220,170</b>	3,317,496	3,417,765
	Russian Federation	416,577	135,000	<b>76,946</b>	83,638	-
	Sub total	56,623,313	69,858,083	<b>70,963,772</b>	65,463,596	62,118,338
	<b>* - 2017 outturn includes accrued liabilities</b>					



## **VOTE 23 - RETROACTIVE PAYMENTS**

**VOTE 23 - RETROACTIVE PAYMENTS: SUMMARY**

<b>VOTE 23 - RETROACTIVE PAYMENTS: EXPENDITURE BY PROGRAMME</b>						
Programme No.	Programme	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
063	<b>Pay Increase</b>	12,398,208	7,500,000	-	-	-
	Recurrent Expenditure	12,398,208	7,500,000	-	-	-

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

S.O.C.	Description	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
211	Personnel Emoluments*	12,398,208	7,500,000	-	-	-
212	Wages	-	-	-	-	-
	<b>Total Personnel Direct</b>	12,398,208	7,500,000	-	-	-
271	Employer Social Benefits	-	-	-	-	-
	<b>Total Employer Social Benefits</b>	-	-	-	-	-
	<b>Total Recurrent Expenditure</b>	12,398,208	7,500,000	-	-	-

\*Provision for Increment short payment for the period January 2014 to June 2017

### PROGRAMME DETAILS

PROGRAMME	PAY INCREASE
PROGRAMME OBJECTIVE	

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
211	Personnel Emoluments	12,398,208	7,500,000	-	-	-
212	Wages	-	-	-	-	-
	<b>Total Personnel Direct</b>	12,398,208	7,500,000	-	-	-
271	Employer Social Benefits	-	-	-	-	-
	<b>Total Employer Social Benefits</b>	-	-	-	-	-
<b>Pay Increase Recurrent Expenditure</b>		12,398,208	7,500,000	-	-	-

## **Vote 25 - CONTRIBUTIONS**

**Vote 25 - CONTRIBUTIONS**

FINANCIAL REQUIREMENT						
PROGRAM	Vote 25 - CONTRIBUTIONS	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
	SUMMARY					
064	Current Contributions	8,057,814	10,440,360	<b>12,542,088</b>	13,811,718	13,707,425
065	Arrears of Contributions	8,892,752	2,714,487	<b>4,781,618</b>	4,747,124	5,178,557
		16,950,566	13,154,847	<b>17,323,706</b>	18,558,842	18,885,982

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## Vote 25 - CONTRIBUTIONS

FINANCIAL REQUIREMENT						
S.O.C. Item No	Vote 25 - CONTRIBUTIONS	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
344	<b>S.O.C. SUMMARY</b>					
	Grants and Contributions	16,950,566	13,154,847	<b>17,323,706</b>	18,558,842	18,885,982
	<b>Total Other</b>	16,950,566	13,154,847	<b>17,323,706</b>	18,558,842	18,885,982
	<b>Total Recurrent Expenditure</b>	16,950,566	13,154,847	<b>17,323,706</b>	18,558,842	18,885,982

## Vote 25 - CONTRIBUTIONS

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

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To facilitate the involvement of Grenada in Regional and International Affairs for the Political, Pconomic and Social Development of Grenada, Carriacou and Petite Martinique.		

FINANCIAL REQUIREMENT						
S.O.C. Item No	Vote 25 - CONTRIBUTIONS	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
064	<i>Current Contributions</i>	8,057,814	10,440,360	12,542,088	13,811,718	13,707,425
	<b>Total Other</b>	8,057,814	10,440,360	12,542,088	13,811,718	13,707,425
	<b>Total Recurrent Expenditure</b>	8,057,814	10,440,360	12,542,088	13,811,718	13,707,425

## Vote 25 - CONTRIBUTIONS

FINANCIAL REQUIREMENT						
S.O.C. Item No	Vote 25 - CONTRIBUTIONS	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
34401	<b>Current Contributions to Regional/International Inst. by Vote</b>	8,057,814	10,440,360	<b>12,542,088</b>	13,811,718	13,707,425
	<b>Parliament</b>	26,346	37,366	<b>32,126</b>	32,126	32,126
	Inter-Parliamentary Forum of the Americas*	-	5,400	<b>5,400</b>	5,400	5,400
	Commonwealth Parliamentary Association	26,346	31,966	<b>26,726</b>	26,726	26,726
	Sub total	26,346	37,366	<b>32,126</b>	32,126	32,126
	<b>Supreme Court</b>	1,269,705	1,015,979	<b>1,692,940</b>	1,265,549	1,265,549
	Caribbean Court of Justice	-	-	-	-	-
	Eastern Caribbean Supreme Court	1,269,705	1,015,979	<b>1,692,940</b>	1,265,549	1,265,549
	Sub total	1,269,705	1,015,979	<b>1,692,940</b>	1,265,549	1,265,549
	<b>Audit Department</b>	2,700	4,098	<b>4,102</b>	4,102	4,102
	Caribbean Organization of Supreme Audit Institutions(CAROSAI)	2,700	2,700	<b>2,700</b>	2,700	2,700
	Commonwealth Auditors General Conference Fund	-	-	-	-	-
	Int'l Organization of Supreme Audit Institutions (INTOSAI)	-	1,398	<b>1,402</b>	1,402	1,402
	Sub total	2,700	4,098	<b>4,102</b>	4,102	4,102
	<b>Police Department</b>	928,480	1,781,679	<b>1,809,313</b>	1,809,313	1,809,313
	Association of Caribbean Commissioners of Police (ACCP)*	16,200	16,200	<b>16,200</b>	16,200	16,200
	International Police Organization (INTERPOL)*	41,583	24,085	<b>51,719</b>	51,719	51,719
	Regional Security System (RSS)*	870,697	1,741,394	<b>1,741,394</b>	1,741,394	1,741,394
	Sub total	928,480	1,781,679	<b>1,809,313</b>	1,809,313	1,809,313
	<b>Ministry of Labour</b>	10,585	25,140	<b>24,121</b>	24,121	24,121
	Inter-American Network for Labour Administration*	-	13,500	<b>13,500</b>	13,500	13,500
	International Labour Organization (ILO)*	10,585	11,640	<b>10,621</b>	10,621	10,621
	Sub total	10,585	25,140	<b>24,121</b>	24,121	24,121
	<b>Ministry of Tourism</b>	569,793	753,313	<b>770,287</b>	770,287	770,287
	International Civil Aviation Organization (ICAO)*	-	128,298	<b>130,370</b>	130,370	130,370
	Caribbean Institute for Meteorology & Hydrology (CIMH)*	328,413	313,511	<b>328,413</b>	328,413	328,413
	Caribbean Meteorological Organization (CMO)*	-	70,124	<b>70,124</b>	70,124	70,124
	Caribbean Tourism Organization (CTO)	241,380	241,380	<b>241,380</b>	241,380	241,380
	Sub total	569,793	753,313	<b>770,287</b>	770,287	770,287

\* Includes Accrued Liabilities for 2017

## Vote 25 - CONTRIBUTIONS

S.O.C. Item No	FINANCIAL REQUIREMENT					
	Vote 25 - CONTRIBUTIONS	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
	<b>Ministry of Foreign Affairs</b>	1,937,951	2,134,513	<b>2,253,965</b>	2,857,271	2,857,271
	Association of Caribbean States*	-	25,418	<b>25,418</b>	25,418	25,418
	ACP/ EU Secretariat*	-	60,533	<b>49,550</b>	49,550	49,550
	Commonwealth Foundation*	-	32,600	<b>23,783</b>	23,783	23,783
	Commonwealth Secretariat	107,834	141,954	<b>111,774</b>	111,774	111,774
	Organization for the Prohibition of Chemical Weapons(OPCW)*	2,098	2,148	<b>2,077</b>	2,077	2,077
	Organization of American States (OAS)*	-	48,330	<b>49,140</b>	49,140	49,140
	OECS Secretariat	1,816,405	1,650,120	<b>1,921,873</b>	2,421,873	2,421,873
	Organization for the Prohibition of Nuclear Arsenals (OPANAL)*	-	3,897	<b>4,166</b>	4,166	4,166
	International Committee of the Red Cross*	-	3,375	<b>3,375</b>	3,375	3,375
	United Nations Environment Program (UNEP)*	-	37,082	<b>37,122</b>	37,122	37,122
	World Intellectual Property Organization (WIPO)*	7,715	8,759	<b>7,956</b>	7,956	7,956
	International Tribunal for the Law of the Sea*	-	3,438	<b>2,946</b>	2,946	2,946
	Preparatory Commission for the Nuclear Test Ban Treaty Org.*	3,373	3,314	<b>3,357</b>	3,357	3,357
	United Nations Population Fund*	-	270	<b>270</b>	270	270
	International Bureau of Exhibitions*	-	3,268	<b>3,268</b>	3,268	3,268
	International Renewable Energy Agency (IRENA)*	527	1,000	<b>527</b>	527	527
	International Criminal Court*	-	7,345	<b>7,363</b>	7,363	7,363
	United Nations	-	101,663		103,306	103,306
	Sub total	1,937,951	2,134,513	<b>2,253,965</b>	2,857,271	2,857,271
	<b>Department of Human Resources</b>	77,352	77,352	<b>77,352</b>	63,415	63,415
	Caribbean Centre for Administrative Development (CARICAD)	77,352	77,352	<b>77,352</b>	63,415	63,415
	Sub total	77,352	77,352	<b>77,352</b>	63,415	63,415
	<b>Financial Intelligence Unit</b>	12,347	12,424	<b>12,424</b>	12,424	12,424
	Egmont Group	12,347	12,424	<b>12,424</b>	12,424	12,424
	Sub total	12,347	12,424	<b>12,424</b>	12,424	12,424
	<b>Department of Sports</b>	20,269	41,972	<b>29,801</b>	29,288	29,288
	World Anti-Doping Agency (WADA)*	-	8,789	<b>8,789</b>	8,276	8,276
	Commonwealth Youth Programme	20,269	33,183	<b>21,012</b>	21,012	21,012
	Sub total	20,269	41,972	<b>29,801</b>	29,288	29,288

\* Includes Accrued Liabilities for 2017

## Vote 25 - CONTRIBUTIONS

S.O.C. Item No	FINANCIAL REQUIREMENT					
	Vote 25 - CONTRIBUTIONS	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
	<b>Ministry of Finance</b>	330,808	861,201	<b>965,316</b>	965,316	965,316
	Caribbean Disaster Emergency Management Agency (CDEMA)*	175,136	128,378	<b>175,136</b>	175,136	175,136
	Commonwealth Fund for Technical Co-operation (CFTC)	61,173	72,620	<b>64,654</b>	64,654	64,654
	Latin American Energy Organization (OLADE)*	-	67,235	<b>72,079</b>	72,079	72,079
	Caribbean Energy Information System (CEIS)*	-	8,100	<b>8,100</b>	8,100	8,100
	Caribbean Financial Action Task Force (CFATF)	94,500	94,500	<b>154,980</b>	154,980	154,980
	OAS-FEMCIDI*	-	16,200	<b>16,200</b>	16,200	16,200
	Caribbean Regional Technical Assistance Centre (CARTAC)*	-	270,000	<b>270,000</b>	270,000	270,000
	Eastern Caribbean Asset Management Corporation	-	-			
	Commonwealth Enterprise & Investment Council	-	42,486	<b>42,486</b>	42,486	42,486
	Caricom Development Fund	-	-			
	United Nations Development Programme (UNDP)*	-	161,681	<b>161,681</b>	161,681	161,681
	Sub total	330,808	861,201	<b>965,316</b>	965,316	965,316
	<b>Inland Revenue</b>	-	62,358	<b>62,474</b>	62,488	62,488
	OECD for Global Forum on Tax Transparency*	-	48,400	<b>48,516</b>	48,530	48,530
	Commonwealth Association of Tax Administrators (CATA)*	-	13,958	<b>13,958</b>	13,957.87	13,957.87
	Sub total	-	62,358	<b>62,474</b>	62,488	62,488
	<b>Customs Department</b>	-	20,385	<b>20,385</b>	20,385	20,385
	Caribbean Customs Secretariat (CCST/CCLEC)*	-	20,385	<b>20,385</b>	20,385	20,385
	Sub total	-	20,385	<b>20,385</b>	20,385	20,385
	<b>Ministry of Economic Development, Trade, Planning &amp; Cooperatives</b>	760,507	1,086,311	<b>978,437</b>	978,529	978,529
	Caribbean Community (CARICOM)	616,841	850,000	<b>811,780</b>	811,872	811,872
	Caribbean Export Development Agency (CEDA)*	45,029	45,029	<b>45,029</b>	45,029	45,029
	Office of Trade Negotiations Formerly CRNM	19,696	81,085	<b>19,696</b>	19,696	19,696
	CARICOM Regional Organization for Standards & Quality(CROSQ)	-	20,037	<b>20,037</b>	20,037	20,037
	World Trade Organization (WTO) *	78,941	90,160	<b>81,896</b>	81,896	81,896
	sub total	760,507	1,086,311	<b>978,437</b>	978,529	978,529
	<b>Ministry of Works</b>	56,635	79,282	<b>73,681</b>	76,855	76,855
	Caribbean Telecommunication Union*	-	18,176	<b>18,176</b>	18,176	18,176
	International Telecommunication Union	56,635	61,106	<b>55,505</b>	58,679	58,679
	Sub total	56,635	79,282	<b>73,681</b>	76,855	76,855

\* Includes Accrued Liabilities for 2017

## Vote 25 - CONTRIBUTIONS

FINANCIAL REQUIREMENT						
S.O.C. Item No	Vote 25 - CONTRIBUTIONS	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
	<b>Ministry of Social Development and Housing</b>					
		-	2,700	2,700	2,700	2,700
	United Nations Entity for Gender Equality & the Empowerment of Women*	-	2,700	2,700	2,700	2,700
	Sub total	-	2,700	2,700	2,700	2,700
	<b>Ministry of Education</b>	1,482,493	1,606,108	2,897,699	4,002,507	3,898,214
	Caribbean Examination Council (CXC)*	-	127,562	127,562	127,562	127,562
	Council for Legal Education	207,913	318,249	222,457	222,457	222,457
	United Nations Children's Fund (UNICEF)*	-	5,400	5,400	5,400	5,400
	United Nations Educational, Scientific & Cultural Org. (UNESCO)*	-	9,432	9,432	9,946	9,946
	University of the West Indies	1,274,580	1,089,000	2,476,384	3,580,677	3,476,384
	Caribbean Knowledge and Learning Network (CKLN)	-	42,965	42,965	42,965	42,965
	Commonwealth of Learning	-	13,500	13,500	13,500	13,500
	Sub total	1,482,493	1,606,108	2,897,699	4,002,507	3,898,214
	<b>Ministry of Health</b>	125,204	182,347	182,347	182,347	182,347
	Caribbean Accreditation Authority	-	-			
	Caribbean Public Health Agency (CARPHA) collaboration of:-	112,649	112,649	112,649	112,649	112,649
	CAREC, CEHI, CFNI, CHRC & CRDTL					
	Pan American Health Organization (PAHO)	-	57,143	57,143	57,143	57,143
	World Health Organization (WHO)*	12,555	12,555	12,555	12,555	12,555
	Sub total	125,204	182,347	182,347	182,347	182,347
	<b>Ministry of Agriculture</b>	446,639	655,832	652,617	652,696	652,696
	Food and Agricultural Organization (FAO)*	13,171	13,238	13,462	13,462	13,462
	Caribbean Agricultural Research and Development Institute (CARDI)	202,336	303,504	303,504	303,504	303,504
	Caribbean Conservation Association*	-	2,700	2,700	2,700	2,700
	Inter American Institute for Cooperation in Agriculture (IICA)*	-	20,520	20,520	20,520	20,520
	Seismic Research Unit*	231,132	233,483	230,064	230,064	230,064
	International Whaling Commission (IWC)	-	32,179	32,179	32,179	32,179
	Caribbean Regional Fisheries Mechanism (CRFM)	-	46,734	46,734	46,734	46,734
	Convention on Int'l Trade in Endangered Species of Fauna & Flora*	-	167	167	167	167
	United Nations Framework Convention on Climate Change*	-	804	804	882	882
	United Nations Industrial Development Organization (UNIDO)*	-	2,503	2,483	2,483	2,483
	Sub total	446,639	655,832	652,617	652,696	652,696

\* Includes Accrued Liabilities for 2017

## Vote 25 - CONTRIBUTIONS

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

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To 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 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
065	<i>Arrears of Contributions</i>	8,892,752	2,714,487	4,781,618	4,747,124	5,178,557
344	Grants and Contributions	8,892,752	2,714,487	4,781,618	4,747,124	5,178,557
	<b>Total Other</b>	8,892,752	2,714,487	4,781,618	4,747,124	5,178,557
	<b>Total Recurrent Expenditure</b>	8,892,752	2,714,487	4,781,618	4,747,124	5,178,557

## Vote 25 - CONTRIBUTIONS

FINANCIAL REQUIREMENT						
S.O.C. Item No	Vote 25 - CONTRIBUTIONS	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
34407	<i>Arrears of Contributions to Region./Internat. Inst. by Vote</i>	8,892,752	3,032,578	<b>4,781,618</b>	4,747,124	5,178,557
	<b>Parliament</b>	-	-	-	-	-
	Commonwealth Parliamentary Association	-	-	-	-	-
	Sub -Total	-	-	-	-	-
	<b>Supreme Court</b>	250,000	135,025	<b>522,119</b>	522,119	522,119
	Eastern Caribbean Supreme Court	250,000	150,000	<b>522,119</b>	522,119	522,119
	Sub total	250,000	150,000	<b>522,119</b>	522,119	522,119
	<b>Police Department</b>	1,870,133	250,000	<b>981,860</b>	957,717	957,717
	Association of Commissioners of Police	-	-	-	-	-
	Interpol	-	24,085	<b>24,142</b>	24,142	24,142
	Regional Security System (RSS)	1,870,133	250,000	<b>957,717</b>	957,717	957,717
	Sub total	1,870,133	500,000	<b>981,860</b>	957,717	957,717
	<b>Ministry of Labour</b>	10,514	-	-	-	-
	International Labour Organization (ILO)	10,514	-	-	-	-
	Sub total	10,514	-	-	-	-
	<b>Ministry of Tourism</b>	503,592	169,085	<b>531,752</b>	218,113	218,113
	Caribbean Institute for Meteorology and Hydrology (CIMH)	313,639	-	<b>313,639</b>	313,639	313,639
	Caribbean Tourism Organization (CTO)	-	-	<b>100,000</b>	100,000	100,000
	International Civil Aviation Organization (ICAO)	189,953	169,085	<b>118,113</b>	118,113	118,113
	Sub total	503,592	169,085	<b>531,752</b>	218,113	218,113
	<b>Ministry of Foreign Affairs</b>	2,000,474	-	<b>201,823</b>	201,823	201,823
	Association of Caribbean States	-	-	-	-	-
	International Criminal Court	-	-	-	-	-
	United Nations Environment Program (UNEP)	-	-	-	-	-
	United Nations	-	-	-	-	-
	Organization of Eastern Caribbean States (OECS)	2,000,000	165,800	<b>201,823</b>	201,823	201,823
	International Renewable Energy Agency (IRENA)	474	-	-	-	-
	Preparatory Commission for the Nuclear Test Ban Treaty Org.	-	-	-	-	-
	United Nations Population Fund	-	-	-	-	-
	International Bureau of Exhibitions	-	-	-	-	-
	United Nations	-	-	-	-	-
	Sub total	2,000,474	165,800	<b>201,823</b>	201,823	201,823
	<b>Department of Human Resources</b>	-	-	<b>3,000</b>	3,000	3,000
	Caribbean Centre for Administrative Development (CARICAD)	-	-	<b>3,000</b>	3,000	3,000
	Sub total	-	-	<b>3,000</b>	3,000	3,000



## Vote 25 - CONTRIBUTIONS

FINANCIAL REQUIREMENT						
S.O.C. Item No	Vote 25 - CONTRIBUTIONS	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
	<b>Ministry of Finance</b>	227,352	148,898	<b>67,500</b>	67,500	67,500
	Commonwealth fund for Technical Cooperation	61,173				
	Caribbean Disaster Emergency Management Agency (CDEMA)	-	148,898	<b>67,500</b>	67,500	67,500
	Caribbean Financial Action Task Force (CFATF)					
	Caribbean Regional Technical Assistance					
	United Nations Development Programme	166,180				
	Sub total	227,352	148,898	<b>67,500</b>	67,500	67,500.00
	<b>Inland Revenue</b>	-	-	-	-	-
	OECD for Global Forum on Tax Transparency	-		-		
	Caribbean Association of Tax Administrators (CATA)				-	
	Sub total	-	-	-	-	-
	<b>Ministry of Economic Development, Trade, Planning &amp; Cooperatives</b>	560,181	1,114,343	<b>493,713</b>	498,933	498,933
	World Trade Organization	11,602		<b>5,822</b>	5,822	5,822
	Caricom Competition Commission	28,542	28,542	-	-	-
	Caricom Regional Organization for Standards & Quality - CROSQ	20,037	-	-	5,221	5,221
	Caricom Community (CARICOM)	500,000	1,085,801	<b>487,891</b>	487,891	487,891
	Sub total	560,181	1,114,343	<b>493,713</b>	498,933	498,933
	<b>Ministry of Works</b>	120,687	130,223	-	-	-
	International Telecommunication Union	120,687	130,223	-	-	-
	Sub total	120,687	130,223	-	-	-
	<b>Ministry of Education</b>	3,306,635	542,502	<b>1,918,532</b>	2,718,532	2,718,532
	Caribbean Knowledge and Learning Commonwealth of Learning					
	University of the West Indies	3,306,635	542,502	<b>1,918,532</b>	2,718,532	2,718,532
	Council for Legal Education	-		-	-	-
	Sub total	3,306,635	542,502	<b>1,918,532</b>	2,718,532	2,718,532
	<b>Ministry of Health</b>	1,874	-	<b>61,320</b>	61,320	61,320
	Pan American Health Organization (PAHO)	-		<b>4,761</b>	4,761	4,761
	(CARPHA) collaboration of:- CRDTL*			<b>56,559</b>	56,559	56,559
	World Health Organization (WHO)	1,874	-			
	Sub total	1,874	-	<b>61,320</b>	61,320	61,320
	<b>Ministry of Agriculture</b>	41,311	-	-	-	-
	Inter American Institute for Cooperation in Agriculture (IICA)	16,470				
	Food and Agricultural Organization (FAO)	24,841				
	Seismic Research Unit					
	Sub total	41,311	-	-	-	-



**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 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
0001000	<b>Administration</b>	505,735	430,000	<b>380,806</b>	397,857	401,277
	Recurrent Expenditure	505,735	430,000	<b>380,806</b>	397,857	401,277
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
0053000	<b>Trade</b>	945,704	1,814,534	<b>7,772,865</b>	2,363,155	2,628,155
	Recurrent Expenditure	899,440	1,314,534	<b>1,367,865</b>	1,438,155	1,438,155
	Capital Expenditure	46,264	500,000	<b>6,405,000</b>	925,000	1,190,000
	Local Revenue	46,264	370,000	<b>350,000</b>	880,000	1,145,000
	Grant	-	130,000	<b>6,055,000</b>	45,000	45,000
	Loan	-	-	-	-	-
0109000	<b>Div. of Economic &amp; Technical Co-operation</b>	22,563,094	24,678,856	<b>26,989,161</b>	24,202,257	30,913,908
	Recurrent Expenditure	511,794	1,025,738	<b>1,098,623</b>	1,194,916	1,194,916
	Capital Expenditure	22,051,299	23,653,118	<b>25,890,538</b>	23,007,341	29,718,992
	Local Revenue	3,969,119	4,111,575	<b>1,710,050</b>	1,854,936	1,833,431
	Grant	6,516,549	15,491,543	<b>14,083,864</b>	10,313,660	9,208,828
	Loan	11,565,632	4,050,000	<b>10,096,624</b>	10,838,745	18,676,733
	<b>TOTAL BUDGET CEILING</b>	24,014,533	26,923,390	<b>35,142,832</b>	26,963,269	33,943,340
	Recurrent Expenditure	1,916,969	2,770,272	<b>2,847,294</b>	3,030,928	3,034,348
	Capital Expenditure	22,097,564	24,153,118	<b>32,295,538</b>	23,932,341	30,908,992
	Local Revenue	4,015,383	4,481,575	<b>2,060,050</b>	2,734,936	2,978,431
	Grant	6,516,549	15,621,543	<b>20,138,864</b>	10,358,660	9,253,828
	Loan	11,565,632	4,050,000	<b>10,096,624</b>	10,838,745	18,676,733

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

S.O.C.	Description	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
211	Personal Emoluments	1,169,152	1,237,090	<b>1,059,664</b>	1,169,464	1,172,884
212	Wages	-	10	<b>10</b>	10	10
213	Professional Services (Wages & Salaries)	51,141	477,638	<b>422,816</b>	426,612	426,612
	<b>Total Personnel Direct</b>	<b>1,220,293</b>	<b>1,714,738</b>	<b>1,482,490</b>	<b>1,596,086</b>	<b>1,599,506</b>
214	Allowance	23,382	158,969	<b>85,704</b>	88,176	88,176
220	Local travel and subsistence	-	15,714	<b>7,233</b>	7,233	7,233
221	International travel and subsistence	10,323	40,331	<b>46,492</b>	41,831	41,831
233	Hosting and entertainment	-	3,500	<b>3,500</b>	3,500	3,500
222	Training	-	9,288	<b>10,250</b>	10,750	10,750
213	Professional Services (Allowances)	6,060	9,888	<b>4,944</b>	4,944	4,944
	<b>Total Personnel Indirect</b>	<b>39,764</b>	<b>237,690</b>	<b>158,123</b>	<b>156,434</b>	<b>156,434</b>
224	Supplies and Materials	14,007	25,100	<b>18,100</b>	18,100	18,100
	<b>Total Utilities &amp; Supplies</b>	<b>14,007</b>	<b>25,100</b>	<b>18,100</b>	<b>18,100</b>	<b>18,100</b>
225	Communications Expenses	-	6,400	<b>1,450</b>	1,450	1,450
226	Maintenance Services	631	10,500	<b>3,500</b>	3,500	3,500
227	Rental of Asset	400	3,000	<b>21,700</b>	21,700	21,700
228	Consultancy Services	-	2,000	<b>2,000</b>	2,000	2,000
229	Insurance	-	3,000	<b>3,000</b>	3,000	3,000
235	Other Services	-	126,504	<b>496,351</b>	541,655	541,655
	<b>Total Overhead</b>	<b>1,031</b>	<b>151,404</b>	<b>528,001</b>	<b>573,305</b>	<b>573,305</b>
262	Grants and Contributions*	641,873	641,340	<b>660,580</b>	687,003	687,003
	<b>Total Other</b>	<b>641,873</b>	<b>641,340</b>	<b>660,580</b>	<b>687,003</b>	<b>687,003</b>
	<b>Total Recurrent Expenditure</b>	<b>1,916,969</b>	<b>2,770,272</b>	<b>2,847,294</b>	<b>3,030,928</b>	<b>3,034,348</b>

STAFF SUMMARY	Estimates 2017		Estimates 2018	
	Established	Non Established	Established	Non Established
Total Positions	25	1	27	1
Vacant Positions	1	-	3	-
Seconded Positions	3	-	1	-
Total Staff Working	21	1	23	1

\* Provision for the Grenada Bureau of Standards

## PROGRAMME DETAILS

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

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
211	Personal Emoluments	471,785	291,142	<b>197,624</b>	210,164	213,584
212	Wages	-	10	<b>10</b>	10	10
213	Professional Services (Wages & Salaries)	-	48,000	-	-	-
	<b>Total Personnel Direct</b>	471,785	339,152	<b>197,634</b>	210,174	213,594
214	Allowance	21,344	40,313	<b>14,016</b>	14,016	14,016
220	Local travel and subsistence	-	3,425	<b>1,000</b>	1,000	1,000
221	International travel and subsistence	6,002	14,822	<b>14,822</b>	14,822	14,822
222	Training	-	7,288	<b>8,250</b>	8,750	8,750
	<b>Total Personnel Indirect</b>	27,346	65,848	<b>38,088</b>	38,588	38,588
224	Supplies and Materials	5,973	7,600	<b>7,600</b>	7,600	7,600
	<b>Total Utilities &amp; Supplies</b>	5,973	7,600	<b>7,600</b>	7,600	7,600
225	Communications Expenses	-	3,900	<b>1,000</b>	1,000	1,000
226	Maintenance Services	631	5,000	<b>2,000</b>	2,000	2,000
228	Consultancy Services	-	1,000	<b>1,000</b>	1,000	1,000
229	Insurance	-	2,000	<b>2,000</b>	2,000	2,000
235	Other Services	-	5,500	<b>131,484</b>	135,495	135,495
	<b>Total Overhead</b>	631	17,400	<b>137,484</b>	141,495	141,495
	<b>Administration Recurrent Expenditure</b>	505,735	430,000	<b>380,806</b>	397,857	401,277

TOTAL EXPENDITURE					
	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
<b>Administration Total Expenditure</b>	505,735	430,000	<b>380,806</b>	397,857	401,277
Recurrent Expenditure	505,735	430,000	<b>380,806</b>	397,857	401,277
Capital Expenditure	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2017 BUDGET		ACHIEVEMENTS 2017				
1		Regularisation of staff				
2		Enhancement of the working environment for staff				
3						
4						
KEY PRIORITIES/STRATEGIES 2018 BUDGET						
1	Institutional Strengthening of the Ministry					
2	Improved planning process					
3	Effective monitoring and evaluation; and reporting of the projects and programmes of the Ministry					
KEY PERFORMANCE INDICATORS		Actual 2016	Actual Provisional 2017	Planned 2018	Estimates 2019	Estimates 2020
Output Indicators (What has been/will be produced or delivered by the programme)						
1	No. of policy papers, reports and briefings prepared for Minister and/or Cabinet			8	12	12
2	No. of staff meetings held			6	8	8
3	No. of Financial Reports prepared			4	4	4
4						
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	% of Cabinet decisions approved			80	90	95
2	% of Cabinet decisions implemented			90	95	95
3	% of recommendations from meetings, implemented			90	95	95
4	Reports are comprehensive and submitted within the stipulated timeline			Within one month after the end of the quarter	Within one month after the end of the quarter	Within one month after the end of the quarter

## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
L	Minister	1	1		72,060	10
H	Permanent Secretary	1	1		10	10
D	Planning Officer II	1	1		46,956	36,768
C	Secretary	3	3		88,020	91,740
C	Clerk/Typist	2	2		54,864	29,112
C	Clerk II	1	1		27,432	29,112
<b>Total Salary Established Staff</b>		8	8	471,785	289,342	186,752
<b>Salary Increment</b>				-	-	-
<b>Total Other Payment Established Staff</b>					1,800	10,872
<b>Total Personnel Emolument</b>				471,785	291,142	197,624

## Unestablished Staff

Chauffeur /Assistant	1	1		10	10
<b>Total Wages Unestablished Staff</b>	1	1	-	10	10
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	10	10
<b>Total Personnel Emoluments and Wages</b>			471,785	291,152	197,634

NUMBER OF STAFF	Estimates 2017		Estimates 2018	
	Established	Non Established	Established	Non Established
Total Positions	8	1	8	1
Vacant Positions	-	-	-	-
Study Leave	-	-	-	-
Total Staff Working	8	1	8	1

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



## PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>TRADE</b>
<b>PROGRAMME OBJECTIVE:</b>	To secure market access for exporters.

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
211	Personal Emoluments	249,567	427,344	<b>383,086</b>	431,614	431,614
213	Professional Services (Wages & Salaries)	-	3,000	<b>3,000</b>	3,000	3,000
	<b>Total Personnel Direct</b>	249,567	430,344	<b>386,086</b>	434,614	434,614
214	Allowance	-	84,048	<b>34,608</b>	34,608	34,608
220	Local travel and subsistence	-	5,789	<b>4,233</b>	4,233	4,233
221	International travel and subsistence	2,527	22,009	<b>26,670</b>	22,009	22,009
233	Hosting and entertainment	-	3,500	<b>3,500</b>	3,500	3,500
222	Training	-	2,000	<b>2,000</b>	2,000	2,000
	<b>Total Personnel Indirect</b>	2,527	117,346	<b>71,011</b>	66,350	66,350
224	Supplies and Materials	5,472	7,000	<b>5,000</b>	5,000	5,000
	<b>Total Utilities &amp; Supplies</b>	5,472	7,000	<b>5,000</b>	5,000	5,000
225	Communications Expenses	-	500	<b>200</b>	200	200
226	Maintenance Services	-	500	<b>500</b>	500	500
228	Consultancy Services	-	1,000	<b>1,000</b>	1,000	1,000
229	Insurance	-	1,000	<b>1,000</b>	1,000	1,000
235	Other Services	-	115,504	<b>242,488</b>	242,488	242,488
	<b>Total Overhead</b>	-	118,504	<b>245,188</b>	245,188	245,188
262	Grants and Contributions	641,873	641,340	<b>660,580</b>	687,003	687,003
	<b>Total Other</b>	641,873	641,340	<b>660,580</b>	687,003	687,003
	<b>Trade Recurrent Expenditure</b>	899,440	1,314,534	<b>1,367,865</b>	1,438,155	1,438,155

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
<b>0100557 - Implementation of National Export Strategy</b>	1,495	300,000	<b>320,000</b>	795,000	1,045,000
Local Revenue	1,495	250,000	<b>275,000</b>	750,000	1,000,000
Grant	-	50,000	<b>45,000</b>	45,000	45,000
Loan					
<b>0053516 - Export Promotion</b>	-	10,000	-	-	-
Local Revenue		10,000	-		
Grant		-	-		
Loan					
<b>0112501 - Support to the Grenada Coalition of Service Industries</b>	36,252	50,000	<b>55,000</b>	75,000	100,000
Local Revenue	36,252	50,000	<b>55,000</b>	75,000	100,000
Grant		-	-		
Loan					
<b>0053534 - Support to Small Manufacturers</b>	-	65,000	-	20,000	25,000
Local Revenue		15,000	-	20,000	25,000
Grant		50,000	-		
Loan					
<b>0053542 - Strengthening of the Productive Sectors</b>	-	-	<b>6,000,000</b>	-	-
Local Revenue		-	-		
Grant			<b>6,000,000</b>		
Loan					
<b>0053539 - Trade Logistics Project</b>	-	10,000	<b>10,000</b>	-	-
Local Revenue		-	-		
Grant		10,000	<b>10,000</b>		
Loan					
<b>0053540 - Trade Facilitation Project</b>	-	45,000	-	15,000	-
Local Revenue		25,000	-	15,000	
Grant		20,000	-		
Loan					
<b>0053536 - Made in Grenada / Buy Local Programme</b>	8,517	20,000	<b>20,000</b>	20,000	20,000
Local Revenue	8,517	20,000	<b>20,000</b>	20,000	20,000
Grant					
Loan					
<b>Trade Capital Expenditure</b>	46,264	500,000	<b>6,405,000</b>	925,000	1,190,000
Local Revenue	46,264	370,000	<b>350,000</b>	880,000	1,145,000
Grant	-	130,000	<b>6,055,000</b>	45,000	45,000
Loan	-	-	-	-	-

  

TOTAL EXPENDITURE					
	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
<b>Trade Total Expenditure</b>	945,704	1,814,534	<b>7,772,865</b>	2,363,155	2,628,155
Recurrent Expenditure	899,440	1,314,534	<b>1,367,865</b>	1,438,155	1,438,155
Capital Expenditure	46,264	500,000	<b>6,405,000</b>	925,000	1,190,000
Local Revenue	46,264	370,000	<b>350,000</b>	880,000	1,145,000
Grant	-	130,000	<b>6,055,000</b>	45,000	45,000
Loan	-	-	-	-	-

<b>PERFORMANCE INFORMATION</b>
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KEY PRIORITIES/STRATEGIES 2017 BUDGET		ACHIEVEMENTS 2017
1	Update of National Export Strategy	The Strategy was updated and the Official Document was handed over on July 27, 2017
2	Export Promotion	Conducted the "Made in Grenada" Expo on February 7, 2017. Participated in the St. Lucia Expo 2017 and the Astana Expo 2017
3	Trade Negotiation	Completed the CARICOM-Cuba Trade Negotiation. Participated in ongoing negotiations at the WTO

KEY PRIORITIES/STRATEGIES 2018 BUDGET	
1	Implementation of the National Export Strategy
2	Trade Negotiations
3	Export Development
4	Implementation of Trade Agreements

KEY PERFORMANCE INDICATORS		Actual Provisional 2017	Planned 2018	Estimates 2019	Estimates 2020
Output Indicators (What has been/will be produced or delivered by the programme)		Actual 2016			
1	Implementation of activities from the National Export Strategy		At least 4	At least 6	At least 6
2	No. of reports on Trade Negotiations prepared		4		
3	No. of consultations with the private sector and relevant stakeholders on trade negotiations.		12		
4	Made in Grenada Expo held		1	1	1
5	No. of factory visits conducted		12	12	12
6	No. of Market Research completed		4	4	4
7	Participated in overseas trade fair		1	1	1
8	Implement of measures under the WTO Trade Facilitation Agreement		At least 2		
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)					
1	Grenada's products exported to new markets		2 markets		

## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
K	Director of Trade	1	1		71,268	75,612
J	Senior Trade Officer*	2	2		114,708	97,524
I	Trade Officer I	3	2		144,576	57,456
H	Trade Officer II	1	2		46,956	99,624
E	Trade Information Officer	1	1		35,220	37,368
C	Clerk II	1	1		-	10
	* Six months provision					
	<b>Total Salary Established Staff</b>	9	9	249,567	412,728	367,594
	<b>Salary Increment</b>			-	-	-
	<b>Total Other Payment Established Staff</b>				14,616	15,492
	<b>Total Personnel Emolument</b>			249,567	427,344	383,086
	<b>Unestablished Staff</b>					
		Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
		-	-	-	-	-
	<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
	<b>Total Other Payment Unestablished Staff</b>			-	-	-
	<b>Total Wages Unestablished Staff</b>			-	-	-
	<b>Total Personnel Emoluments and Wages</b>			249,567	427,344	383,086
	<b>NUMBER OF STAFF</b>	<b>Estimates 2017</b>		<b>Estimates 2018</b>		
		Established	Non Established	Established	Non Established	
	Total Positions	9	-	9	-	
	Vacant Positions	1		2		
	Study Leave					
	Seconded Positions				-	
	Total Staff Working	8	-	7	-	
	<b>DTO POSTS</b>	<b>Number</b>				
	Director of Trade	1				
	Senior Trade Officer	2				
	Trade Officer I	4				
	Trade Officer II	2				
	<b>Total staff</b>	9				

## PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>DIVISION OF ECONOMIC &amp; TECHNICAL CO-OPERATION</b>
<b>PROGRAMME OBJECTIVE:</b>	To coordinate Technical and Economic Cooperation Programmes with selected Regional and International Development Agencies.

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
211	Personal Emoluments	447,801	518,604	<b>478,954</b>	527,686	527,686
213	Professional Services (Wages & Salaries)	51,141	426,638	<b>419,816</b>	423,612	423,612
	<b>Total Personnel Direct</b>	498,942	945,242	<b>898,770</b>	951,298	951,298
214	Allowance	2,038	34,608	<b>37,080</b>	39,552	39,552
220	Local travel and subsistence	-	6,500	<b>2,000</b>	2,000	2,000
221	International travel and subsistence	1,793	3,500	<b>5,000</b>	5,000	5,000
213	Professional Services (Allowances)	6,060	9,888	<b>4,944</b>	4,944	4,944
	<b>Total Personnel Indirect</b>	9,891	54,496	<b>49,024</b>	51,496	51,496
224	Supplies and Materials	2,562	10,500	<b>5,500</b>	5,500	5,500
	<b>Total Utilities &amp; Supplies</b>	2,562	10,500	<b>5,500</b>	5,500	5,500
225	Communications Expenses	-	2,000	<b>250</b>	250	250
226	Maintenance Services	-	5,000	<b>1,000</b>	1,000	1,000
227	Rental of Asset	400	3,000	<b>21,700</b>	21,700	21,700
235	Other Services	-	5,500	<b>122,379</b>	163,672	163,672
	<b>Total Overhead</b>	400	15,500	<b>145,329</b>	186,622	186,622
<b>Div. of Economic &amp; Technical Co-operation Recurrent Expenditure</b>		<b>511,794</b>	<b>1,025,738</b>	<b>1,098,623</b>	<b>1,194,916</b>	<b>1,194,916</b>

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
<b>0066539 - BNTF Phase VII</b>	3,138,000	2,723,000	-	-	-
Local Revenue	1,323,000	1,023,000	-	-	-
Grant	1,815,000	1,700,000	-	-	-
Loan					
<b>0066541 - BNTF Phase VIII</b>	2,056,000	1,766,000	-	-	-
Local Revenue	1,125,000	835,000	-	-	-
Grant	931,000	931,000	-	-	-
Loan					
<b>0066542 - BNTF Phase IX</b>	-	1,243,750	<b>2,405,000</b>	3,106,094	3,106,094
Local Revenue		400,000	<b>400,000</b>	531,306	531,306
Grant		843,750	<b>2,005,000</b>	2,574,788	2,574,788
Loan					
<b>GCF Project Preparation &amp; Development Support (Incl NAP Programming)</b>	-	-	<b>2,700,000</b>	2,700,000	2,700,000
Grant	-	-	<b>2,700,000</b>	2,700,000	2,700,000
Loan					
<b>Third National Communications (UNEP)</b>	-	-	<b>500,000</b>	-	-
Grant		-	<b>500,000</b>		
Loan					
<b>Capacity Building for Transparency (CBIT)</b>	-	-	<b>1,350,000</b>	1,350,000	1,350,000
Grant		-	<b>1,350,000</b>	1,350,000	1,350,000
Loan					
<b>CARICOM Development Fund Second Cycle</b>			<b>770,032</b>	3,850,163	-
Local Revenue					
Grant			<b>770,032</b>	962,541	
Loan			-	2,887,622	
<b>0031540 - Strengthening Linkages between Tourism and Other Sectors (W)</b>	-	405,000	-	-	-
Grant		405,000	-	-	-
Loan					
<b>0031537 - OECS Regional Tourism Competitiveness Project</b>	-	250,000	<b>1,620,000</b>	2,740,000	6,980,000
Loan		250,000	<b>1,620,000</b>	2,740,000	6,980,000
<b>0106512 - Renewable Energy for Rural Development Phase II</b>	-	-	<b>216,000</b>	-	-
Grant	-	-	<b>216,000</b>		
Loan					
<b>0109519 - National Sustainable Development Plan</b>	100,000	350,000	<b>150,000</b>		-
Local Revenue	-	-			
Grant	100,000	350,000	<b>150,000</b>		
Loan					
<b>Climate Smart Agriculture &amp; Rural Enterprises Programme (SAEP)</b>	-	-	<b>2,976,378</b>	4,241,995	9,252,769
Local Revenue			<b>446,783</b>	959,687	938,182
Grant			<b>172,045</b>	231,185	397,854
Loan			<b>2,357,550</b>	3,051,123	7,916,733
<b>0100569 - Regional Disaster Vulnerability Risk Reduction Proj.</b>	9,132,982	4,600,000	<b>4,400,000</b>	-	
Local Revenue	300,768	600,000	<b>400,000</b>	-	
Grant	2,176,194	2,000,000	-	-	
Loan	6,656,021	2,000,000	<b>4,000,000</b>	-	
<b>0109507 - Technical Co-operation Facility NAO/ NSA</b>	249,342	1,294,800	<b>1,352,458</b>	1,477,779	1,477,779
Local Revenue	249,342	319,800	<b>100,000</b>	363,943	363,943
Grant		975,000	<b>1,252,458</b>	1,113,836	1,113,836
Loan					
<b>0100570 - Market Access &amp; Enterprise Development Programme</b>	5,880,620	2,433,775	<b>1,002,341</b>	-	-
Local Revenue	971,009	933,775	<b>363,267</b>		
Loan	4,909,611	1,500,000	<b>639,074</b>		
<b>Mainstreaming of the SDG into the National Development Agenda</b>	-	50,000	<b>50,000</b>	50,000	50,000
Local Revenue		-	-		
Grant	-	50,000	<b>50,000</b>	50,000	50,000
<b>OECS Regional Partial Gaurantee Scheme</b>	-	50,000	<b>400,000</b>	-	-
Loan		50,000	<b>400,000</b>		
<b>OECS Regional Agricultural Competitiveness Project</b>	-	250,000	<b>1,080,000</b>	2,160,000	3,780,000
Loan		250,000	<b>1,080,000</b>	2,160,000	3,780,000
<b>0109509 - Sustainable Financing OECS Protected Areas</b>	-	522,350	<b>522,350</b>	522,350	522,350
Grant		522,350	<b>522,350</b>	522,350	522,350
Loan					
<b>NDA Readiness Support - Green Climate Fund</b>	205,973	810,000	<b>514,933</b>	308,960	-
Grant	205,973	810,000	<b>514,933</b>	308,960	
Loan					
<b>0109515 - Blue Economy</b>	521,696	2,006,228	<b>1,000,000</b>	500,000	500,000
Grant	521,696	2,006,228	<b>1,000,000</b>	500,000	500,000
Loan					
<b>0109512 - TA - Online Database</b>	-	675,000	<b>675,000</b>	-	-
Grant		675,000	<b>675,000</b>		
Loan		-			

<b>0109513 - Custom's Capacity Development</b>	-	1,371,600	<b>1,371,600</b>	-	-
Grant		1,371,600	<b>1,371,600</b>		
Loan		-	-		
<b>0109514 - Export Development West Indian Spices</b>	-	421,615	<b>421,615</b>	-	-
Local Revenue	-				
Grant		421,615	<b>421,615</b>		
Loan		-			
<b>Japan Climate Change Partnership - JCCP</b>	766,686	2,430,000	<b>412,831</b>	-	-
Grant	766,686	2,430,000	<b>412,831</b>		
Loan					
<b>Div. of Economic &amp; Technical Co-operation Capital Expenditure</b>	22,051,299	23,653,118	<b>25,890,538</b>	23,007,341	29,718,992
Local Revenue	3,969,119	4,111,575	<b>1,710,050</b>	1,854,936	1,833,431
Grant	6,516,549	15,491,543	<b>14,083,864</b>	10,313,660	9,208,828
Loan	11,565,632	4,050,000	<b>10,096,624</b>	10,838,745	18,676,733

TOTAL EXPENDITURE					
	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
<b>Div. of Economic &amp; Technical Co-operation Total Expenditure</b>	22,563,094	24,678,856	<b>26,989,161</b>	24,202,257	30,913,908
Recurrent Expenditure	511,794	1,025,738	<b>1,098,623</b>	1,194,916	1,194,916
Capital Expenditure	22,051,299	23,653,118	<b>25,890,538</b>	23,007,341	29,718,992
Local Revenue	3,969,119	4,111,575	<b>1,710,050</b>	1,854,936	1,833,431
Grant	6,516,549	15,491,543	<b>14,083,864</b>	10,313,660	9,208,828
Loan	11,565,632	4,050,000	<b>10,096,624</b>	10,838,745	18,676,733

PERFORMANCE INFORMATION							
KEY PRIORITIES/STRATEGIES 2017 BUDGET			ACHIEVEMENTS 2017				
1	Operationalization of the PSIP (Resource Mobilization Plan, Monitoring & Evaluation System, Project Cycle Management System, Project Management Information System)		PSIP Report 2018-20; PPCC & POC activated; Facilitated Online & Face to Face PCM and PPAM training for Senior Staff & Project Officers in Line Ministries & Departments, with Technical Support from the CDB; Template for M&E Framework for the GPRS Developed				
2	Capacity development to enhance access to climate, environment & Disaster Management resources. (Green Climate Fund, Adaptation Fund, GEF, etc)		Secured NDA Readiness support from the GCF; Country Program Brief submitted to the GCF with pipeline of projects for grant financing; Commenced DAE accreditation process for the GDB; Endorsed the G-CREWS Project (US\$31M) for submission to the GCF				
KEY PRIORITIES/STRATEGIES 2018 BUDGET							
1	Grant/Blended Resource Mobilization with particular focus on Climate Finance (Mitigation & Adaptation) through the GCF direct access modality; environmental financing through the GEF; and for Disaster Risk Management (DRM).						
2	PSIP Project implementation & M&E facilitated by full operationalization of the POC & PPCC; and enhanced supervision of major PSIP projects by Project Officers						
3	Alignment of PSIP Projects with SDGs, GPRS & NSDP 2030 and commitments to international agreements & treaties.						
4	Development Partner Coordination & Stakeholder Engagement						
KEY PERFORMANCE INDICATORS			Actual 2016	Provisional 2017	Planned 2018	Estimates 2019	Estimates 2020
Output Indicators (What has been /will be produced or delivered by the programme)							
1	Funding secured for NDA Readiness; NAP Preparation & for Project development from the GCF; CBIT & 3rd National Communication from the GCF			NDA Readiness Support approved by GCF; 2nd National Communication Completed	Submit request for CBIT (GEF); 3rd NC (UNEP); PDF (GCF)		
2	Transformational climate change; environment; & DRM Projects that are aligned to country priorities & development partner priorities submitted to the GCF, GEF & other financing institutions			One project submitted to GCF; one under appraisal by GEF	3 Projects GCF; 1 GEF; 1 DRM	2 projects GCF; 1 DRM	2 Projects GCF; 1 GEF; 1 DRM
3	Timely reporting on and review of ongoing major PSIP Projects				Quarterly POC & PPCC Meetings	Quarterly POC & PPCC Meetings	Quarterly POC & PPCC Meetings
4	Portfolio of PSIP projects aligned to the SDGs, GPRS & NSDP 2030 & other international agreements				All projects aligned to at least one of these instruments	All projects aligned to at least one of these instruments	All projects aligned to at least one of these instruments
5	Consultations with development partners & stakeholders; Provide support for the Caribbean Growth Forum (CGF) Process; the GSDTF Inc.; and the ECCB Growth Dialogue				Target one Development Partner Coordination meeting & Quarterly Stakeholders consultations	Target one Development Partner Coordination meeting & Quarterly Stakeholders consultations	Target one Development Partner Coordination meeting & Quarterly Stakeholders consultations
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)							
1	Amount of Readiness Support secured from targeted development partners						
2	Proportion of PSIP Projects financed with Grant and Concessionary financing						
3	Proportion of Climate Change; Environment & DRM Projects in PSIP financed through grants						
4	Rate of implementation of ongoing and new PSIP Projects						
5	Allocation of capital resources to national priorities						
6	Number of cofinanced and complementary projects						
7	Number of stakeholders consultations and level of participation						



## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
K	Director of Econ. & Tech. Co-operation	1	1		71,268	75,612
J	Senior Project Officer	1	1		61,284	65,016
I	Monitoring and Evaluation Officer	-	1		-	30,348
I	Project Officer I	3	4		153,540	205,956
H	Project Officer II	2	2		93,912	49,812
C	Clerk/Typist	1	1		27,432	10
	Relief				104,400	52,200
	<b>Total Salary Established Staff</b>	8	10	447,801	511,836	478,954
	<b>Salary Increment</b>			-	-	-
	<b>Total Other Payment Established Staff</b>			-	6,768	-
	<b>Total Personnel Emolument</b>			447,801	518,604	478,954

Unestablished Staff	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
	-	-	-	-	-
	-	-	-	-	-
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personnel Emoluments and Wages</b>			447,801	518,604	478,954

NUMBER OF STAFF	Estimates 2017		Estimates 2018	
	Established	Non Established	Established	Non Established
Total Positions	8	-	10	-
Vacant Positions	-	-	1	-
Seconded Positions	3	-	1	-
Total Staff Working	5	-	8	-

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



**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 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
001	<b>Administration</b>	2,695,564	4,437,583	<b>4,718,338</b>	2,577,006	2,595,591
	Recurrent Expenditure	2,695,564	2,312,583	<b>2,618,338</b>	2,577,006	2,595,591
	Capital Expenditure	-	2,125,000	<b>2,100,000</b>	-	-
	Local Revenue	-	100,000	-	-	-
	Grant	-	2,025,000	<b>2,100,000</b>	-	-
	Loan	-	-	-	-	-
045	<b>Community Development</b>	544,022	644,155	<b>269,279</b>	352,843	352,843
	Recurrent Expenditure	167,904	144,155	<b>149,279</b>	152,843	152,843
	Capital Expenditure	376,118	500,000	<b>120,000</b>	200,000	200,000
	Local Revenue	-	-	-	200,000	200,000
	Grant	376,118	500,000	<b>120,000</b>	-	-
	Loan	-	-	-	-	-
069	<b>Project, Implementation &amp; Management Unit (PIMU)</b>	52,157,302	46,998,064	<b>48,436,490</b>	49,320,230	49,266,471
	Recurrent Expenditure	3,397,031	2,906,064	<b>4,091,490</b>	4,142,730	4,088,971
	Capital Expenditure	48,760,271	44,092,000	<b>44,345,000</b>	45,177,500	45,177,500
	Local Revenue	10,300,117	1,750,000	<b>1,250,000</b>	3,500,000	3,500,000
	Grant	38,427,754	37,342,000	<b>39,095,000</b>	33,677,500	33,677,500
	Loan	32,400	4,000,000	<b>5,000,000</b>	8,000,000	8,000,000
101	<b>Physical Planning Unit</b>	791,936	1,220,391	<b>1,146,337</b>	975,214	975,814
	Recurrent Expenditure	791,936	1,020,391	<b>951,337</b>	975,214	975,814
	Capital Expenditure	-	200,000	<b>195,000</b>	-	-
	Local Revenue	-	200,000	<b>195,000</b>	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
0115	<b>Information and Communication Technology (ICT)</b>	3,186,417	5,392,102	<b>4,617,102</b>	2,867,102	2,867,102
	Recurrent Expenditure	99,403	817,102	<b>667,102</b>	667,102	667,102
	Capital Expenditure	3,087,014	4,575,000	<b>3,950,000</b>	2,200,000	2,200,000
	Local Revenue	545,402	425,000	<b>350,000</b>	1,600,000	1,600,000
	Grant	774,690	3,150,000	<b>4,600,000</b>	600,000	600,000
	Loan	1,766,922	1,000,000	-	-	-
	<b>TOTAL BUDGET CEILING</b>	59,375,242	57,692,295	<b>61,187,545</b>	56,092,395	56,057,821
	Recurrent Expenditure	7,151,839	7,200,295	<b>8,477,545</b>	8,514,895	8,480,321
	Capital Expenditure	52,223,403	50,492,000	<b>52,710,000</b>	47,577,500	47,577,500
	Local Revenue	10,845,519	2,475,000	<b>1,795,000</b>	5,300,000	5,300,000
	Grant	39,578,562	43,017,000	<b>45,915,000</b>	34,277,500	34,277,500
	Loan	1,799,322	5,000,000	<b>5,000,000</b>	8,000,000	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 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
211	Personal Emoluments	1,518,588	1,869,715	<b>2,389,522</b>	2,401,989	2,366,814
212	Wages	967,145	508,476	<b>695,134</b>	710,935	710,936
213	Professional Services (Wages & Salaries)	1,105,979	660,419	<b>703,349</b>	713,150	713,150
	<b>Total Personnel Direct</b>	<b>3,591,711</b>	<b>3,038,610</b>	<b>3,788,005</b>	<b>3,826,074</b>	<b>3,790,900</b>
214	Allowance	161,074	212,782	<b>224,926</b>	224,926	224,926
220	Local Travel	74,526	103,300	<b>105,420</b>	104,800	104,800
221	International travel and subsistence	1,195	8,500	<b>5,800</b>	5,700	6,300
213	Professional Services (Allowances)	45,460	41,808	<b>41,808</b>	41,808	41,808
	<b>Total Personnel Indirect</b>	<b>282,255</b>	<b>366,390</b>	<b>377,954</b>	<b>377,234</b>	<b>377,834</b>
224	Supplies and Materials	569,312	596,000	<b>356,000</b>	356,000	356,000
	<b>Total Utilities &amp; Supplies</b>	<b>569,312</b>	<b>596,000</b>	<b>356,000</b>	<b>356,000</b>	<b>356,000</b>
225	Communications Expenses	303	600	<b>600</b>	600	600
226	Maintenance Services	249,673	263,000	<b>213,000</b>	213,000	213,000
227	Rental of Asset	310,334	215,800	<b>225,800</b>	225,800	225,800
229	Insurance	61,408	38,279	<b>44,279</b>	44,279	44,279
235	Other Services	2,086,844	2,281,616	<b>3,146,908</b>	3,146,908	3,146,908
	<b>Total Overhead</b>	<b>2,708,561</b>	<b>2,899,295</b>	<b>3,755,587</b>	<b>3,755,587</b>	<b>3,755,587</b>
262	Grants and Contributions	-	300,000	<b>200,000</b>	200,000	200,000
	<b>Total Other</b>	<b>-</b>	<b>300,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
	<b>Total Recurrent Expenditure</b>	<b>7,151,839</b>	<b>7,200,295</b>	<b>8,477,545</b>	<b>8,514,895</b>	<b>8,480,321</b>

STAFF SUMMARY	Estimates 2017		Estimates 2018	
	Established	Non Established	Established	Non Established
Total Positions	56	8	58	8
Vacant Positions	5	-	5	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	51	8	53	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 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
211	Personal Emoluments	781,473	781,473	<b>1,027,492</b>	986,160	1,004,745
213	Professional Services (Wages & Salaries)	95,713	95,713	<b>95,713</b>	95,713	95,713
	<b>Total Personnel Direct</b>	<b>877,186</b>	<b>877,186</b>	<b>1,123,205</b>	<b>1,081,873</b>	<b>1,100,458</b>
214	Allowance	29,198	47,513	<b>52,457</b>	52,457	52,457
220	Local travel and subsistence	2,008	3,000	<b>3,000</b>	3,000	3,000
221	International travel and subsistence		5,600	<b>2,800</b>	2,800	2,800
	<b>Total Personnel Indirect</b>	<b>31,206</b>	<b>56,113</b>	<b>58,257</b>	<b>58,257</b>	<b>58,257</b>
224	Supplies and Materials	167,947	126,000	<b>126,000</b>	126,000	126,000
	<b>Total Utilities &amp; Supplies</b>	<b>167,947</b>	<b>126,000</b>	<b>126,000</b>	<b>126,000</b>	<b>126,000</b>
225	Communications Expenses	303	600	<b>600</b>	600	600
226	Maintenance Services	32,615	25,000	<b>25,000</b>	25,000	25,000
229	Insurance	58,815	20,184	<b>20,184</b>	20,184	20,184
235	Other Services	1,527,492	1,207,500	<b>1,265,092</b>	1,265,092	1,265,092
	<b>Total Overhead</b>	<b>1,619,226</b>	<b>1,253,284</b>	<b>1,310,876</b>	<b>1,310,876</b>	<b>1,310,876</b>
	<b>Total Other</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Administration Recurrent Expenditure</b>	<b>2,695,564</b>	<b>2,312,583</b>	<b>2,618,338</b>	<b>2,577,006</b>	<b>2,595,591</b>

<b>CAPITAL EXPENDITURE</b>					
<b>Project Number - Project Name</b>	<b>Actual Provisional 2017</b>	<b>Approved Estimates 2017</b>	<b>Estimates 2018</b>	<b>Forward Estimates 2019</b>	<b>Forward Estimates 2020</b>
<b>0066517 - St. George's Market Square II</b>	-	1,500,000	<b>1,500,000</b>	-	-
Local Revenue	-	-	-	-	-
Grant	-	1,500,000	<b>1,500,000</b>	-	-
Loan	-	-	-	-	-
<b>0066518 - Grenville Market Square, Abattoir &amp; Bus Terminal</b>	-	100,000	<b>100,000</b>	-	-
Local Revenue	-	100,000	<b>100,000</b>	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-
<b>0066519 - Compensation for Land Acquisition</b>	-	500,000	<b>500,000</b>	-	-
Local Revenue	-	-	-	-	-
Grant	-	500,000	<b>500,000</b>	-	-
Loan	-	-	-	-	-
<b>0066520- Institutional Strengthening</b>	-	25,000	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	25,000	-	-	-
Loan	-	-	-	-	-
<b>Administration Capital Expenditure</b>	-	2,125,000	<b>2,100,000</b>	-	-
Local Revenue	-	100,000	-	-	-
Grant	-	2,025,000	<b>2,100,000</b>	-	-
Loan	-	-	-	-	-

<b>TOTAL EXPENDITURE</b>					
	<b>Actual Provisional 2017</b>	<b>Approved Estimates 2017</b>	<b>Estimates 2018</b>	<b>Forward Estimates 2019</b>	<b>Forward Estimates 2020</b>
<b>Administration Total Expenditure</b>	2,695,564	4,437,583	<b>4,718,338</b>	2,577,006	2,595,591
Recurrent Expenditure	2,695,564	2,312,583	<b>2,618,338</b>	2,577,006	2,595,591
Capital Expenditure	-	2,125,000	<b>2,100,000</b>	-	-
Local Revenue	-	100,000	-	-	-
Grant	-	2,025,000	<b>2,100,000</b>	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2017 BUDGET			ACHIEVEMENTS 2017			
1	To maintain transparency and accountability through management of financial resources	Completion and commencement of operations at the Mirabeau Abattoir				
2	To provide leadership, direction and support for the effective implementation of the Ministry's programmes and projects	Recruitment of a Market Manager and development of a draft Strategic Market Management Framework				
3	Organisational reengineering to improve the transmission of information through the use of technology	Achievement of 60% revenue collection at the markets				
4	Institutional strengthening - to promote more effective use of Human Resources through staff training	Reduction in level of absenteeism for 2017				
5	Facilitate implementation of Cabinet decisions and provide timely feedback	Empowerment of fical and administrative oversight in line with the PFM				
KEY PRIORITIES/STRATEGIES 2018 BUDGET						
1	Functional review of Ministry of Works					
2	Linkage of Work Climate and Strategy Fit					
3	Train staff for effective performance of duties					
4	Review of the Disaster Management Plan for the Ministerial Complex					
5	Introduction of standard operational procedures and protocols					
6	Effective result based contract management					
7	Effective Asset management per audit regulations					
8	Improved service delivery					
9	Improved job performance					
10	Effective records management					
11	Managing for succession					
12	Operation management of the markets					
13	Custom Service Oriented					
14	Development of a Communication Strategy					
15	Safe conducive work environment					
KEY PERFORMANCE INDICATORS		Actual 2017	Actual Provisional 2017	Planned 2018	Estimates 2019	Estimates 2020
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Percentage of strategic reviews completed			1		
2	Number of New Applicants Approved for Bus Stickers			114		
3	Number of Replacement Approved Bus Stickers			122		
4	Recommendations implemented from assessments, reviews and analysis			1		
5	Percentage of work climate and strategy fit analysis report completed and implemented			1		
6	Training plan developed			1		
7	Number of training sessions conducted			10 per year		
8	Policy and guidelines developed and implemented			1		
9	Manuals completed			1		
10	Performance appraisal conducted for staff			1		
11	Percentage of staff adherence to the standard operating procedures			1		
12	Contract documents executed and signed;			1		
13	Performance management system implemented in the Ministry			1		
14	Strategies developed (communication, change management, coaching and mentorship )			1		
15	Statistics generated to form the baseline for 2019 budget, reporting and monitoring and evaluation matrices			1		
16	Number of monitoring and evaluation matrices developed and implemented					
17	Number of job descriptions prepared					
18	Number of coaching and mentorship sessions conducted					
19	Design of questionnaires for analysis of both internal and external clients			1		
20	Number of customer feedback box introduced in key strategic areas					
19	Number of continuous performance assessments conducted					
20	Records management registry implemented			1		
21	Number of key positions, key personnel and job profile indentified and created					
22	Revenue collection generated at the markets			1		
23	Implementation of the new market framework			1		
24	Infrastructure enhancement at markets			1		
25	Number of unit and individual work plans completed					
26	Implementation of the new reporting structure			1		



Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Redesign ministry operational structure & build capacity to enhance performance in order to achieve goals and					
2	Creation of the right fit between the strategy and work climate which will result in best return on investment;					
3	Achievement in employee performance			1		
4	Foster survival culture in the case of a natural disaster			1		
5	Satisfaction of delivering consistent results			1		
6	Satisfaction of the management of obligations of both contractual parties			1		
7	Improvement of the effective management of Government assets			1		
8	Enhanced reputation of the Ministry as the most effective service oriented Ministry has improved by 50%					
9	Achievement of employee engagement and team work			1		
10	More efficient management of the life cycle of information for timely decision making; 85% ease of access of information for decision making					
11	75% success rate of market operations					
12	Aid in the creation of capacities to implement key reform agenda					
13	95% functional report recommendations implemented					
14	85% business process reengineering completed					
15	85% achievement of change management culture to meet the needs of the reform foreseen					
16	75% achievement of enhanced performance					
17	85% attainment of individual goals and objectives					
18	75% success rate in boost of employee morale					
19	95% adherence to quality standards					
20	95% achievement of Ministry's goals and objectives					
21	30% skills gaps addressed by 2018					
22	85% percent improvement in the reporting function of the Ministry					
23	85% improvement in the monitoring and evaluation function in the Ministry					
24	85% success of the policy agenda					
25	85% of staff is operating with a full work load					
26	85% satisfaction rate for project implementation					
27	95% satisfaction rate of Monitoring and evaluation of projects					

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
L	Minister	1	1		67,925	67,925
L	Permanent Secretary	2	2		119,718	169,368
L	Chief Technical Officer	1	1		10	10
J	Senior Administrative Officer	1	1		53,424	56,688
I	Project Officer I	-	1		-	57,456
H	Planning Officer II	1	1		34,656	36,768
H	Administrative Officer	3	3		90,840	139,680
E	Executive Officer	1	1		35,220	37,368
D	Secretary	2	2		58,680	62,256
D	Clerk I	2	2		58,680	62,256
C	Clerk /Typist.	2	2		51,648	58,224
C	Clerk II	6	6		147,798	156,799
B	Junior Postman	1	1		22,836	24,228
A	Office Attendant	1	1		16,008	16,980
A	Caretaker	1	1		10	10
	Relief					
<b>Total Salary Established Staff</b>		24	25	781,473	757,453	1,003,472
<b>Salary Increment</b>					-	-
<b>Total Other Payment Established Staff</b>					24,020	24,020
<b>Total Personnel Emolument</b>				781,473	781,473	1,027,492

## Unestablished Staff

<b>Total Wages Unestablished Staff</b>	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-
<b>Total Wages Unestablished Staff</b>			-	-
<b>Total Personnel Emolument and Wages</b>			781,473	781,473

NUMBER OF STAFF	Estimates 2017		Estimates 2018	
	Established	Non Established	Established	Non Established
Total Positions	24	-	25	-
Vacant Positions	2	-	2	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	22	-	23	-

DTO POSTS	Number
Permanent Secretary	2
Chief Technical Officer	1
Planning Officer II	1
Total staff	4

## PROGRAMME DETAILS

<b>PROGRAMME</b>	<b>COMMUNITY DEVELOPMENT</b>
<b>PROGRAMME OBJECTIVE</b>	To assist communities in developing/enhancing basic social amenities and infrastructure

## ENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
211	Personal Emoluments	97,904	87,636	<b>92,760</b>	96,324	96,324
213	Professional Services (Wages & Salaries)	70,000	54,924	<b>54,924</b>	54,924	54,924
	<b>Total Personnel Direct</b>	<b>167,904</b>	<b>142,560</b>	<b>147,684</b>	<b>151,248</b>	<b>151,248</b>
229	Insurance	-	1,595	<b>1,595</b>	1,595	1,595
235	Other Services	-	-	-	-	-
	<b>Total Overhead</b>	<b>-</b>	<b>1,595</b>	<b>1,595</b>	<b>1,595</b>	<b>1,595</b>
	<b>Community Development Recurrent Expenditure</b>	<b>167,904</b>	<b>144,155</b>	<b>149,279</b>	<b>152,843</b>	<b>152,843</b>

## L EXPENDITURE

Project Number - Project Name	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
<b>0045508 - Community Self-help Programme</b>	376,118	500,000	<b>120,000</b>	200,000	200,000
Local Revenue	-	-	-	200,000	200,000
Grant	376,118	500,000	<b>120,000</b>	-	-
Loan	-	-	-	-	-
<b>Community Development Capital Expenditure</b>	<b>376,118</b>	<b>500,000</b>	<b>120,000</b>	<b>200,000</b>	<b>200,000</b>
Local Revenue	-	-	-	200,000	200,000
Grant	376,118	500,000	<b>120,000</b>	-	-
Loan	-	-	-	-	-

## L EXPENDITURE

	Actual Provisional 2017	Approved Estimate 2017	Estimates 2017	Forward Estimates 2018	Forward Estimates 2019
<b>Community Development Total Expenditure</b>	<b>544,022</b>	<b>644,155</b>	<b>269,279</b>	<b>352,843</b>	<b>352,843</b>
Recurrent Expenditure	167,904	144,155	<b>149,279</b>	152,843	152,843
Capital Expenditure	376,118	500,000	<b>120,000</b>	200,000	200,000
Local Revenue	-	-	-	200,000	200,000
Grant	376,118	500,000	<b>120,000</b>	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION							
KEY PRIORITIES/STRATEGIES 2017 BUDGET			ACHIEVEMENTS 2017				
1	Continue working on management framework for management committees of Community Centres		100% assessment conducted on all community centers in Grenada (on the main land)				
2	Training of Community leaders		30% of Management Committee established for effective community center development				
3	Improve/renovate community centres						
KEY PRIORITIES/STRATEGIES 2018 BUDGET							
1	Community Development Support System						
2	Community Based Rehabilitation Project						
3	Implementation of Recommendations from the Assessment done on the Community Centers						
4	Representation on the Steering Committee for Community Based Rehabilitation (CBR Programme for persons with disability)						
KEY PERFORMANCE INDICATORS			Actual 2017	Actual Provisional 2017	Planned 2018	Estimates 2019	Estimates 2020
Output Indicators (What has been/will be produced or delivered by the programme)							
1	Community Center assessment recommendations adopted				1		
2	Policy & Framework developed for the Management of Community Centers				1		
3	Conduct assessment on all Community Centers in Carriacou and Petite Martinique				1		
4	Assesment of Community Developmental Needs				1		
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)							
1	Governance Structure of Community Centers are enhanced 2. Creating the Physical Infrastrutree that supports persons with disability in communities through out the country.						
2	Policy Direction and Intention for Commuunity Development and Community Centers are developed and Endorsed						
3	Effective Management of Community Centers 4. Creating and integrated Government approach towards Community Development.						
4	Safeguard of Government Assests and ensure the best return on investment						
5	Opitmal use of Physical Facility to achieve Socio-economic benefits						

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
D	Community Development Officer	2	2		56,604	60,048
C	Clerk/Typist	1	1		27,432	29,112
	<b>Total Salary Established Staff</b>	3	3	97,904	84,036	89,160
	<b>Salary Increment</b>			-	-	-
	<b>Total Other Payment Established Staff</b>				3,600	3,600
	<b>Total Personnel Emolument</b>			97,904	87,636	92,760

Unestablished Staff	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personnel Emoluments and Wages</b>			97,904	87,636	92,760

NUMBER OF STAFF	Estimates 2017		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

<b>PROGRAMME</b>	<b>PROJECT IMPLEMENTATION &amp; MGMT UNIT (PIMU)</b>
<b>PROGRAMME OBJECTIVE</b>	To carry out building and infrastructural works in a cost effective manner; and to ensure proper planning, implementation and evaluation of roads and buildings

## RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
211	Personal Emoluments	285,266	708,108	<b>885,392</b>	920,831	867,071
212	Wages	967,145	508,476	<b>695,134</b>	710,935	710,936
213	Professional Services (Wages & Salaries)*	660,000	54,516	<b>75,000</b>	75,000	75,000
	<b>Total Personnel Direct</b>	1,912,410	1,271,100	<b>1,655,526</b>	1,706,766	1,653,007
214	Allowance	76,088	100,800	<b>100,800</b>	100,800	100,800
220	Local travel and subsistence	69,575	83,700	<b>83,700</b>	83,700	83,700
221	International travel and subsistence	1,195	2,000	<b>2,000</b>	2,000	2,000
213	Professional Services (Allowances)*	18,000	7,200	<b>7,200</b>	7,200	7,200
	<b>Total Personnel Indirect</b>	164,858	193,700	<b>193,700</b>	193,700	193,700
224	Supplies and Materials	369,645	440,000	<b>200,000</b>	200,000	200,000
	<b>Total Utilities &amp; Supplies</b>	369,645	440,000	<b>200,000</b>	200,000	200,000
226	Maintenance Services	215,670	233,000	<b>183,000</b>	183,000	183,000
227	Rental of Asset	172,503	83,800	<b>93,800</b>	93,800	93,800
228	Consultancy Services	-	100,000	<b>125,000</b>	125,000	125,000
229	Insurance	2,592	14,000	<b>20,000</b>	20,000	20,000
235	Other Services	559,352	570,464	<b>1,620,464</b>	1,620,464	1,620,464
	<b>Total Overhead</b>	950,117	1,001,264	<b>2,042,264</b>	2,042,264	2,042,264
	<b>PIMU Recurrent Expenditure</b>	3,397,031	2,906,064	<b>4,091,490</b>	4,142,730	4,088,971

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
<b>0067500 - Construction, Refurbishment &amp; Ext. Govt Buildings</b>	1,897,712	3,000,000	<b>3,000,000</b>	2,000,000	2,000,000
Local Revenue	-	-	-	-	-
Grant	1,897,712	3,000,000	<b>3,000,000</b>	2,000,000	2,000,000
<b>0067503 - Ministerial Complex Remedial Works</b>	800,117	700,000	<b>2,000,000</b>	700,000	700,000
Local Revenue	800,117	700,000	<b>2,000,000</b>	700,000	700,000
Grant	-	-	-	-	-
<b>0068510 - Road Improvement &amp; Maintenance Programme</b>	19,469,651	7,000,000	<b>8,000,000</b>	10,000,000	10,000,000
Local Revenue	5,000,000	-	-	-	-
Grant	14,469,651	7,000,000	<b>8,000,000</b>	10,000,000	10,000,000
<b>0067526 - St. Patrick's Road Project</b>	-	1,600,000	<b>2,100,000</b>	4,100,000	4,100,000
Local Revenue	-	100,000	<b>100,000</b>	100,000	100,000
Loan	-	1,500,000	<b>2,000,000</b>	4,000,000	4,000,000
<b>0067520 - Asphalt Works</b>	8,410,558	5,000,000	<b>7,000,000</b>	7,000,000	7,000,000
Local Revenue	-	-	-	-	-
Grant	8,410,558	5,000,000	<b>7,000,000</b>	7,000,000	7,000,000
<b>0067521 - Concrete Works</b>	4,436,303	2,000,000	<b>4,000,000</b>	3,000,000	3,000,000
Local Revenue	-	-	-	-	-
Grant	4,436,303	2,000,000	<b>4,000,000</b>	3,000,000	3,000,000
<b>0067522 - St. John's River Flood Control Project</b>	-	1,000,000	<b>500,000</b>	-	-
Local Revenue	-	500,000	-	-	-
Loan	-	500,000	<b>500,000</b>	-	-
<b>0068530 - Emergency Road Clearance Works</b>	-	100,000	<b>100,000</b>	100,000	100,000
Local Revenue	-	100,000	<b>100,000</b>	100,000	100,000
Grant	-	-	-	-	-
<b>0068532 - Extreme Rainfall / Gouyave Flood Mitigation</b>	32,400	500,000	<b>1,000,000</b>	2,500,000	2,500,000
Local Revenue	-	-	<b>500,000</b>	500,000	500,000
Loan	32,400	500,000	<b>500,000</b>	2,000,000	2,000,000
<b>0067529 - Institutional Strengthening of PIMU</b>	-	50,000	<b>250,000</b>	250,000	250,000
Local Revenue	-	50,000	<b>250,000</b>	250,000	250,000
Grant	-	-	-	-	-
<b>0002502 - Parliament Building</b>	13,713,530	10,400,000	<b>10,100,000</b>	100,000	100,000
Local Revenue	4,500,000	400,000	<b>100,000</b>	100,000	100,000
Grant	9,213,530	10,000,000	<b>10,000,000</b>	-	-
<b>0091507 - Agricultural Feeder Roads</b>	-	2,200,000	<b>2,200,000</b>	2,200,000	2,200,000
Local Revenue	-	200,000	<b>200,000</b>	200,000	200,000
Loan	-	2,000,000	<b>2,000,000</b>	2,000,000	2,000,000
<b>0069519 - Grenada Rockfall and Landslips Climate Resilience Project</b>	-	10,342,000	<b>2,795,000</b>	11,677,500	11,677,500
Local Revenue	-	-	-	-	-
Grant	-	10,342,000	<b>2,795,000</b>	11,677,500	11,677,500
Loan	-	-	-	-	-
<b>0066540 - Gabion Baskets , Guard Rails &amp; Bailey Bridges</b>	-	200,000	<b>300,000</b>	50,000	50,000
Local Revenue	-	200,000	-	50,000	50,000
Grant	-	-	<b>300,000</b>	-	-
Loan	-	-	-	-	-
<b>0067530 - Renovation &amp; Extension Programme - Schools</b>	-	-	<b>1,000,000</b>	1,500,000	1,500,000
Local Revenue	-	-	-	1,500,000	1,500,000
Grant	-	-	<b>1,000,000</b>	-	-
Loan	-	-	-	-	-
<b>0073515 - Carriacou Ministerial Complex (Preparatory Works)</b>	-	-	<b>500,000</b>	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	<b>500,000</b>	-	-
Loan	-	-	-	-	-
<b>0067531 - Retrofitting of Traffic Lights</b>	-	-	<b>500,000</b>	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	<b>500,000</b>	-	-
Loan	-	-	-	-	-
<b>PIMU Capital Expenditure</b>	48,760,271	44,092,000	<b>44,345,000</b>	45,177,500	45,177,500
Local Revenue	10,300,117	1,750,000	<b>1,250,000</b>	3,500,000	3,500,000
Grant	38,427,754	37,342,000	<b>39,095,000</b>	33,677,500	33,677,500
Loan	32,400	4,000,000	<b>5,000,000</b>	8,000,000	8,000,000

EXPENDITURE					
Project Number - Project Name	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
<b>PIMU Total Expenditure</b>	52,157,302	46,998,064	<b>48,436,490</b>	49,320,230	49,266,471
Recurrent Expenditure	3,397,031	2,906,064	<b>4,091,490</b>	4,142,730	4,088,971
Capital Expenditure	48,760,271	44,092,000	<b>44,345,000</b>	45,177,500	45,177,500
Local Revenue	10,300,117	1,750,000	<b>1,250,000</b>	3,500,000	3,500,000
Grant	38,427,754	37,342,000	<b>39,095,000</b>	33,677,500	33,677,500
Loan	32,400	4,000,000	<b>5,000,000</b>	8,000,000	8,000,000

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2017 BUDGET	ACHIEVEMENTS 2017					
1 Grenada Houses of Parliament	Substantial completion of the Grenada House of Parliament by 90%					
2 Refurbishment of CAIPO Building	90% completion of the CAIPO Building					
3 Refurbishment of former Food and Nutrition Building	Retrofitted Grenville Bus Terminus and commenced operations					
4 Commenced operations at the Grenville Bus Terminus	St. Patrick's Road Upgrade - completed documents for procuring contractor and tendering for the construction work					
5 St. Patrick's Roads Upgrade - Sixteen (16) Kilometres of Road	Gouyave Extreme Rainfall Project - completed documents for procuring contractor and tendering for the construction work					
6 Gouyave Extreme Rain Fall Project - Relocation of ten (10) families	Completed Gouyave Bridge					
7 Road Rehabilitation - Construction of twenty (20) Kilometres of Drains	Retrofitted Mirabeau Abbatoir and commenced operations					
8 Commenced construction of eight (8) bridges - Hubble Bridge; Lance Bridge; Brothers Bridge; Duquesne Bridge; Pointzfield Bridge; Simon Bridge; Soubise Bridge; Gouyave Bridge	St. Patrick's Brickwater Project - completed 1st phase - 1,500ft in length					
	Provided technical support for the completion of the Hospital Wing Phase II					
	Ongoing road maintenance and concrete roads construction					
KEY PRIORITIES/STRATEGIES 2017 BUDGET						
1 Western Main Road Corridor upgrade						
2 Agricultural Feeder Roads Phase III						
3 Ongoing installation of guard rails, steel mirrors and Gabion Baskets						
4 Refurbishment of former Food and Nutrition Building						
5 Providing Technical Support for the lighting of the National Cricket Stadium and La Sagesse Playing Field						
6 Ministerial Complex Remedial Works (Re-trofitting of the Car Park, Tiling of Floors, Retrofitting/replacement of the elevator & replacing of the air condition units						
7 Completion and the opening of the Houses of Parliament						
KEY PERFORMANCE INDICATORS		Actual 2017	Actual Provisional 2017	Planned 2018	Estimates 2019	Estimates 2020
Output Indicators (Measure what has been/will be produced or delivered by the programme)						
1	Number of Speed Bumps installed with signage to reduced road fatality					
2	Number of electrical inspections approved			2,097		
3	Number of Electrical Applications received					
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					
Outcome Indicators (Measure the planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Road Safety					
2	Maintenance of drains and culverts					
3	Greater Efficiency in work output					
4	Enhance Infrastructure					



GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
K	Senior Engineer	1	1		67,368	75,612
J	Engineer	2	2		61,284	130,032
J	Maintenance Engineer	2	2		61,284	130,032
J	Planning Engineer	1	1		61,284	65,016
I	Quantity Surveyor	1	1		47,304	50,184
H	Engineering Assistant	3	3		140,868	149,436
H	Building Inspector	1	1		46,956	49,812
G	Surveyor	1	1		27,888	29,592
E	Inspectors	4	4		140,880	149,468
C	Clerk II	1	1		20,976	22,248
A	Cleaner	1	1		16,008	16,980
A	Caretaker	1	1		16,008	16,980
	Relief				-	-
Total Salary Established Staff		19	19	285,266	708,108	885,392
Salary Increment				-	-	-
Total Other Payment Established Staff				-	-	-
Total Personnel Emolument				285,266	708,108	885,392

Unestablished Staff	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
2 Cleaners (PM Residence & Judges Residence), 2 Security and 7 Clerical Assistant	8	8		508,476	695,134
Total Wages Unestablished Staff	8	8	967,145	508,476	695,134
Total Other Payment Unestablished Staff			-	-	75,000
Total Wages Unestablished Staff			967,145	508,476	770,134
Total Personnel Emolument and Wages			1,252,410	1,216,584	1,655,526

NUMBER OF STAFF	Estimates 2017		Estimates 2018	
	Established	Non Established	Established	Non Established
Total Positions	19	8	19	8
Vacant Positions	1	-	1	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	18	8	18	8

DTO POSTS	Number
Senior Engineer	1
Engineer	2
Maintenance Engineer	2
Planning Engineer	1
Quantity Surveyor	1
Engineering Assistant	3
Building Inspector	1
Surveyor	1
Inspectors	5
Total staff	17

## PROGRAMME DETAILS

PROGRAMME	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 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
211	Personal Emoluments	286,020	286,020	377,400	392,196	392,196
213	Professional Services (Wages & Salaries)	280,266	280,266	277,712	287,513	287,513
	<b>Total Personnel Direct</b>	566,286	566,286	655,112	679,709	679,709
214	Allowance	37,116	55,397	62,597	62,597	62,597
220	Local travel and subsistence	2,943	16,600	18,720	18,100	18,100
221	International travel and subsistence	-	900	1,000	900	1,500
213	Professional Services (Allowances)	27,460	34,608	34,608	34,608	34,608
	<b>Total Personnel Indirect</b>	67,518	107,505	116,925	116,205	116,805
224	Supplies and Materials	18,914	20,000	20,000	20,000	20,000
	<b>Total Utilities &amp; Supplies</b>	18,914	20,000	20,000	20,000	20,000
226	Maintenance Services	1,388	5,000	5,000	5,000	5,000
227	Rental of Asset	137,830	132,000	132,000	132,000	132,000
229	Insurance	-	2,500	2,500	2,500	2,500
235	Other Services	-	187,100	19,800	19,800	19,800
	<b>Total Overhead</b>	139,218	326,600	159,300	159,300	159,300
	<b>Physical Planning Unit Recurrent Expenditure</b>	791,936	1,020,391	951,337	975,214	975,814

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
<b>101505 - Physical Planning &amp; Development Control Act</b>	-	-	<b>10,000</b>	-	-
Local Revenue			<b>10,000</b>		
Grant					
Loan					
<b>010540 - Zoning</b>	-	-	<b>40,000</b>	-	-
Local Revenue			<b>40,000</b>		
Grant					
Loan					
<b>0105422 - Building Code Implementation</b>	-	-	<b>5,000</b>	-	-
Local Revenue			<b>5,000</b>		
Grant					
Loan					
<b>Development of E-Services &amp; Payment System</b>	-	-	<b>20,000</b>		
Local Revenue			<b>20,000</b>		
Grant					
Loan					
<b>Public Education and Consultation</b>	-	-	<b>20,000</b>		
Local Revenue			<b>20,000</b>		
Grant					
Loan					
<b>Purchase of Equipment</b>	-	200,000	<b>100,000</b>	-	-
Local Revenue		200,000	<b>100,000</b>		
Grant			-		
Loan					
<b>Physical Planning Unit Capital Expenditure</b>	-	200,000	<b>195,000</b>	-	-
Local Revenue	-	200,000	<b>195,000</b>	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-
TOTAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
<b>Physical Planning Unit Total Expenditure</b>	791,936	1,220,391	<b>1,146,337</b>	975,214	975,814
Recurrent Expenditure	791,936	1,020,391	<b>951,337</b>	975,214	975,814
Capital Expenditure	-	200,000	<b>195,000</b>	-	-
Local Revenue	-	200,000	<b>195,000</b>	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2017 BUDGET			ACHIEVEMENTS 2017			
	1	Review of legislation, codes, standards and guidelines	Legislation, Regulations and Building Code reviewed			
	2	Introduce online applications for ease of doing business	Website developed but software and appropriate hardware outstanding for the introduction of online applications			
	3	Public education on the Physical Planning and Development Control Act and the Building Code	Public education plan developed with limited implementation in the absence of public relations personnel assigned to the PPU			
	4	Designate national heritage and cultural sites	No new sites designated for the period			
	5	Physical plan	The 2013 - 2018 National Physical Development Plan was reviewed. 5 Spatial maps were prepared			
			55% of applications for Development Permits were approved within 30 days.			
KEY PRIORITIES/STRATEGIES 2018 BUDGET						
	1	Transitioning of the Physical Planning Unit to the Physical Planning and Development Authority				
	2	Introduce online applications for ease of 'Doing business'				
	3	Robust public education programme with clients of the Planning and Development Authority				
	4	Development of the Local Area Plan for the Southwestern Peninsula				
	5	Implementation of the Building Code, Physical Planning and Development Control Act and the Regulations				
KEY PERFORMANCE INDICATORS		Actual 2017	Actual Provisional 2017	Planned 2018	Estimates 2019	Estimates 2020
Output Indicators (What has been/will be produced or delivered by the programme)						
	1	Planning and Development Authority established		Dec-18		
	2	No. of revised legislations approved and implemented		2		
	3	Establishment of E-Services and Planning Information System Geonode		Sep-18		
	4	Decrease in the number of complaints and referrals of applications through robust public education		By 10%		
	5	Planning Applications approved within 30 days		60%(Est)		
	6	South Western Peninsula Local Area Plan completed		Dec-18		
	7	Safer buildings in adherence to the Building Code		Public education programme in all parishes		
	8	Referrals of applications for permission to develop reduced by 10%		Sep-18		
	9	Electronic Register and Map developed and managed for all applications for permits to develop land		Updated daily		
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
	1	Restructured organisation providing quality service for safer buildings and subdivision of lands				
	2	Improved environment for making business decisions with online applications				
	3	Safer buildings and well designed subdivisions of lands				
	4	Physical Development plan will guide the Government on making informed investment decisions in the Southern Peninsula				

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
J	Senior Planning Officer	1	1		10	10
I	Physical Planner	2	2		85,452	114,912
H	Building Inspector	2	2		93,912	99,624
H	Planning Technologist	2	2		46,956	99,624
D	Computer Operator	1	1		29,340	31,128
B	Office Attendant/Cleaner**	1	1		22,836	24,228
	<b>**Frozen Positions</b>					
	<b>Total Salary Established Staff</b>	9	9	286,020	278,506	369,526
	<b>Salary Increment</b>			-	-	-
	<b>Total Other Payment Established Staff</b>			-	7,514	7,874
	<b>Total Personnel Emolument</b>			286,020	286,020	377,400
	Unestablished Staff	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
		-	-		-	-
	<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
	<b>Total Other Payment Unestablished Staff</b>			-	-	-
	<b>Total Wages Unestablished Staff</b>			-	-	-
	<b>Total Personnel Direct</b>			286,020	286,020	377,400
	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

<b>PROGRAMME</b>	<b>INFORMATION &amp; COMMUNICATION TECHNOLOGY (ICT)</b>
<b>PROGRAMME OBJECTIVE</b>	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 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
211	Personal Emoluments	67,925	6,478	<b>6,478</b>	6,478	6,478
213	Professional Services (Wages & Salaries)		175,000	<b>200,000</b>	200,000	200,000
	<b>Total Personnel Direct</b>	67,925	181,478	<b>206,478</b>	206,478	206,478
214	Allowance	18,672	9,072	<b>9,072</b>	9,072	9,072
	<b>Total Personnel Indirect</b>	18,672	9,072	<b>9,072</b>	9,072	9,072
224	Supplies and Materials	12,806	10,000	<b>10,000</b>	10,000	10,000
	<b>Total Utilities &amp; Supplies</b>	12,806	10,000	<b>10,000</b>	10,000	10,000
235	Other Services	-	316,552	<b>241,552</b>	241,552	241,552
	<b>Total Overhead</b>	-	316,552	<b>241,552</b>	241,552	241,552
262	Grants and Contributions	-	300,000	<b>200,000</b>	200,000	200,000
	<b>Total Other</b>	-	300,000	<b>200,000</b>	200,000	200,000
<b>ICT Recurrent Expenditure</b>		99,403	817,102	<b>667,102</b>	667,102	667,102

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
<b>0013509 - Government Information Technology Project</b>	70,092	325,000	-	200,000	200,000
Local Revenue	70,092	325,000		200,000	200,000
Grant					
Loan					
<b>0115501 - Caribbean Regional Communication Project (Carcip)</b>	1,766,922	1,100,000	<b>100,000</b>	-	-
Local Revenue	-	100,000	<b>100,000</b>		
Grant					
Loan	1,766,922	1,000,000	-	-	
<b>0013532 - Centre of Excellence &amp; Innovation Project</b>	-	100,000	<b>100,000</b>	100,000	100,000
Local Revenue					
Grant		100,000	<b>100,000</b>	100,000	100,000
Loan					
<b>0115504 - Licenses</b>	-	1,300,000	<b>1,000,000</b>	-	-
Local Revenue		-			-
Grant		1,300,000	<b>1,000,000</b>	-	-
Loan					
<b>0115505 - MPID Maintenance</b>	-	500,000	<b>500,000</b>	500,000	500,000
Local Revenue		-			
Grant		500,000	<b>500,000</b>	500,000	500,000
Loan					
<b>0115506 - E Government Services- Microsoft Software and Upgrades Empowerment Programmes</b>	1,250,000	1,250,000	<b>2,000,000</b>	1,400,000	1,400,000
Local Revenue	475,310			1,400,000	1,400,000
Grant	774,690	1,250,000	<b>2,000,000</b>		
Loan					
<b>0115507 - Upgrading GOG Communication Network</b>	-	-	<b>250,000</b>	-	-
Local Revenue			<b>250,000</b>		
Grant					
Loan					
<b>Purchasing of Computer Equipment</b>	-	-	<b>1,000,000</b>	-	-
Local Revenue					
Grant			<b>1,000,000</b>		
Loan					
<b>ICT Capital Expenditure</b>	3,087,014	4,575,000	<b>3,950,000</b>	2,200,000	2,200,000
Local Revenue	545,402	425,000	<b>350,000</b>	1,600,000	1,600,000
Grant	774,690	3,150,000	<b>4,600,000</b>	600,000	600,000
Loan	1,766,922	1,000,000	-	-	-
TOTAL EXPENDITURE					
<b>ICT Total Expenditure</b>	3,186,417	5,392,102	<b>4,617,102</b>	2,867,102	2,867,102
Recurrent Expenditure	99,403	817,102	<b>667,102</b>	667,102	667,102
Capital Expenditure	3,087,014	4,575,000	<b>3,950,000</b>	2,200,000	2,200,000
Local Revenue	545,402	425,000	<b>350,000</b>	1,600,000	1,600,000
Grant	774,690	3,150,000	<b>4,600,000</b>	600,000	600,000
Loan	1,766,922	1,000,000	-	-	-

PERFORMANCE INFORMATION		
KEY PRIORITIES/STRATEGIES 2017 BUDGET		ACHIEVEMENTS 2017
1	Enactment/enforcement of electronic legislations (Electronic Crimes, electronic transfer of funds and electronic evidence)	The following acts were recommended to Legal Affairs: Family Educational Rights and Privacy Act (FERPA), Health Information Privacy Act, Biometric Vendors act, Biometric privacy Act
2	Increase in the number of employees and citizens in general accessing internet	93% of the IP PBX sites completed
3	Registration of citizens for National ID or MPID	Issues with various quipment for the project were resolved and therefore in a better position to start the process of registration
4	Establishment of a National CIRT (Computer Incident Response Team)	Cabinet Submissions was completed and is now awaiting consultants from ITU to set up the National CIRT
5	Development of an E-Government Portal	Assessment of processes was completed and a list of services to be placed on the portal was delivered. Website mockup was agreed upon. Work has commenced on the portal.
6	Document management System for Cabinet and Government in general	The system is ready to be piloted
7	Increase integration of systems within government	Achieved with FATCA project through the Inland Revenue Department
8	Establishment of an Electronic help desk/ticketing system	100% completion of the Electronic Help Desk/Ticketing System
9	Inventory/asset management for government	The commencement of Data Collection
10	Use of legitimate Microsoft software for government business	The government has settled with Microsoft and is now in possession of legitimate software. More employees now have to start using the legitimate software purchased.
11	Development of strategies/implementation plan for ICT	100% complete
12	Further development of the Centre of Excellence	This is also being done with MGRM with the process to be used with the use of the Governance platform.
13	Use of established ISO/IEEE standards in the management of projects for government and security.	Girls in ICT day, Facebook page developed. Training and awareness programmes for opportunities in ICT
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 PRIORITIES/STRATEGIES 2018 BUDGET		
1	Governance Structure for ICT	
2	Center of Excellence	
3	Business Incubator	
4	Ministry of Works e-service model project	
5	Girls in ICT day/Robotics competitions/Texpo	
6	ICT Training	
7	Education connectivity for electronic learning and testing	
8	MGRM E-Services project	
9	ID MPID project	
10	Inventory/Asset Management for Government	
11	Enactment/Enforcement of electronic legislations and passing of new legislations.	
12	Implementation of and maintaining of standards in ICT functions and operations.	
13	Enhancing ICT security function throughout the Public service	
14	Establishment of a national CIRT (Computer Incident Response Team)	
15	ICT Monitoring and Evaluation framework	



KEY PERFORMANCE INDICATORS		Actual 2017	Actual Provisional 2017	Planned 2018	Estimates 2019	Estimates 2020
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>						
1	Endorsement of ICT Governance structure. Action and implementation plan					
2	Conduct stakeholder consultations on the Center of Excellence,					
3	Retrofitting of building, hiring of incubator manager and administrator. Budget for operations					
4	Conduct a Needs Assessment and acquire software for data management.					
5	Hosting of Texpo and Girls in ICT Events.					
6	Having persons do training and get certified in a variety of ICT areas. Hire training providers					
7	Support the setting up of web applications and hiring of personnel to manage the E-Learning process.					
8	Support the digitizing of data and process reengineering to have services efficiently delivered online.					
9	Purchase equipment and setup stations to collect and secure data on citizens.					
10	Procure asset management system that will reliably collect and store information on government assets.					
11	Submission of new acts to Legal Affairs.					
12	Acquire personnel or application to assist with the development and to maintain standards.					
13	Adopt standard security models and controls in our government processes					
14	Acquire equipment and standard operating procedures for dealing with security incidents					
15	Application to store, monitor and report on status of activities or projects					
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>						
1	Build capacity in ICT related fields in the Public Service					
2	Close the skills gap in ICT related areas in the Public Service					
3	Improve or implement legislations to accommodate new technologies and services					
4	Creation of jobs through the business incubator					
5	Innovation is stimulated through the Business incubator training and grant program					
6	Greater efficiency and customer satisfaction created through the introduction of E-Services					
7	Improved doing business index					
8	Enhanced governance and management of ICT in the Public service					
9	Business society, Government, Public Service and citizenry enjoy access to ICT related training from the Center of Excellence					
10	Creation of synergy between the Business Incubator and Center of Excellence for goal attainment and growth of small businesses and ultimately the economy					
11	Create enabling conditions for an advanced infrastructure that promotes social and economic					
12	Improvement in the infrastructure and applications for electronic learning and testing for the education system.					
13	Socio-economic growth and development					

GRADE		Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
J	Director of Communication	-	1		-	10
J	Telecom Officer	1	1		10	10
		1	2	67,925	10	20
	<b>Total Salary Established Staff</b>			-	-	-
	<b>Salary Increment</b>			-	6,468	6,468
	<b>Total Other Payment Established Staff</b>			67,925	6,478	6,488
	<b>Total Personnel Emolument</b>					

Unestablished Staff	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
		-			-
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personnel Emoluments and Wages</b>			67,925	6,478	6,488

NUMBER OF STAFF	Estimates 2017		Estimates 2018	
	Established	Non Established	Established	Non Established
Total Positions	1	-	2	-
Vacant Positions	1	-	1	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	-	-	1	-

DTO POSTS	Number
Total staff	-

## **VOTE 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 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
001	<b>Administration</b>	1,290,833	1,430,584	<b>1,487,980</b>	1,534,452	1,562,148
	Recurrent Expenditure	1,290,833	1,430,584	<b>1,487,980</b>	1,534,452	1,562,148
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
070	<b>Housing</b>	8,237,138	10,951,048	<b>11,241,124</b>	10,443,944	10,443,944
	Recurrent Expenditure	357,006	439,648	<b>441,124</b>	443,944	443,944
	Capital Expenditure	7,880,132	10,511,400	<b>10,800,000</b>	10,000,000	10,000,000
	Local Revenue	7,050	11,400	<b>300,000</b>	-	-
	Grant	7,873,082	10,500,000	<b>10,500,000</b>	10,000,000	10,000,000
	Loan	-	-	-	-	-
071	<b>Social Services</b>	26,720,681	25,042,765	<b>25,323,781</b>	22,070,785	22,070,786
	Recurrent Expenditure	26,448,305	21,677,992	<b>21,848,781</b>	21,895,785	21,895,786
	Capital Expenditure	272,376	3,364,773	<b>3,475,000</b>	175,000	175,000
	Local Revenue	40,546	115,000	<b>675,000</b>	175,000	175,000
	Grant	1,120	2,706,393	<b>2,800,000</b>	-	-
	Loan	230,710	543,380	-	-	-
072	<b>Gender &amp; Family Affairs</b>	1,106,726	1,983,718	<b>1,645,242</b>	1,663,878	1,663,878
	Recurrent Expenditure	1,008,536	1,298,718	<b>1,060,242</b>	1,078,878	1,078,878
	Capital Expenditure	98,190	685,000	<b>585,000</b>	585,000	585,000
	Local Revenue	29,251	480,000	<b>455,000</b>	455,000	455,000
	Grant	68,939	205,000	<b>130,000</b>	130,000	130,000
	Loan	-	-	-	-	-
	<b>TOTAL BUDGET CEILING</b>	37,355,378	39,408,115	<b>39,698,127</b>	35,713,059	35,740,756
	Recurrent Expenditure	29,104,680	24,846,942	<b>24,838,127</b>	24,953,059	24,980,756
	Capital Expenditure	8,250,698	14,561,173	<b>14,860,000</b>	10,760,000	10,760,000
	Local Revenue	76,847	606,400	<b>1,430,000</b>	630,000	630,000
	Grant	7,943,141	13,411,393	<b>13,430,000</b>	10,130,000	10,130,000
	Loan	230,710	543,380	-	-	-

**VOTE 35 - MINISTRY OF SOCIAL DEVELOPMENT & HOUSING: RECURRENT EXPENDITURE BY  
STANDARD OBJECT CODE (SOC)**

S.O.C.	Description	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
211	Personal Emoluments	1,876,345	2,070,113	<b>2,188,845</b>	2,303,777	2,331,473
213	Professional Services ( Wages & Salaries)	3,828,438	657,802	<b>795,419</b>	795,419	795,420
	<b>Total Personnel Direct</b>	<b>5,762,308</b>	<b>2,727,915</b>	<b>2,984,264</b>	3,099,196	3,126,893
214	Allowance	101,738	180,221	<b>180,221</b>	180,221	180,221
220	Local travel and subsistence	10,497	34,000	<b>20,500</b>	20,500	20,500
221	International travel and subsistence	14,689	15,000	<b>15,000</b>	15,000	15,000
	<b>Total Personnel Indirect</b>	<b>133,124</b>	<b>239,421</b>	<b>225,921</b>	225,921	225,921
223	Utilities	87,054	91,500	<b>91,500</b>	91,500	91,500
224	Supplies and Materials	295,589	181,600	<b>177,600</b>	177,600	177,600
	<b>Total Utilities &amp; Supplies</b>	<b>382,643</b>	<b>273,100</b>	<b>269,100</b>	269,100	269,100
225	Communications Expenses	151	1,000	<b>1,000</b>	1,000	1,000
226	Maintenance Services	37,475	35,000	<b>35,000</b>	35,000	35,000
227	Rental of Asset	134,422	160,533	<b>160,533</b>	160,533	160,533
228	Consultancy Services	15,788	53,944	<b>53,944</b>	53,944	53,944
229	Insurance	14,537	13,305	<b>13,305</b>	13,305	13,305
235	Other Services	72,703	473,592	<b>230,928</b>	230,928	230,928
	<b>Total Overhead</b>	<b>275,075</b>	<b>737,374</b>	<b>494,710</b>	494,710	494,710
262	Grants and Contributions	8,141,731	6,489,132	<b>6,484,132</b>	6,484,132	6,484,132
270	Public Assistance	14,409,798	14,380,000	<b>14,380,000</b>	14,380,000	14,380,000
	<b>Total Other</b>	<b>22,551,529</b>	<b>20,869,132</b>	<b>20,864,132</b>	20,864,132	20,864,132
	<b>Total Recurrent Expenditure</b>	<b>29,104,680</b>	<b>24,846,942</b>	<b>24,838,127</b>	24,953,059	24,980,756

NUMBER OF STAFF	Estimates 2017		Estimates 2018	
	Established	Non Established	Established	Non Established
Total Positions	50	1	50	1
Vacant Positions	1	-	1	-
Seconded Positions	-	-	-	-
Frozen Positions	1	-	-	-
Study Leave	-	-	-	-
Total Staff Working	49	1	49	1

## PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>ADMINISTRATION</b>
<b>PROGRAMME OBJECTIVE:</b>	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 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
211	Personal Emoluments	1,024,283	1,128,417	<b>1,186,813</b>	1,233,285	1,260,981
212	Wages		-	-	-	-
213	Professional Services (Wages & Salaries)*	80,711	51,696	<b>51,696</b>	51,696	51,696
	<b>Total Personnel Direct</b>	<b>1,104,994</b>	<b>1,180,113</b>	<b>1,238,509</b>	<b>1,284,981</b>	<b>1,312,677</b>
214	Allowance	44,496	78,989	<b>78,989</b>	78,989	78,989
220	Local travel and subsistence	3,268	3,000	<b>3,000</b>	3,000	3,000
221	International travel and subsistence	14,689	15,000	<b>15,000</b>	15,000	15,000
	<b>Total Personnel Indirect</b>	<b>62,454</b>	<b>96,989</b>	<b>96,989</b>	<b>96,989</b>	<b>96,989</b>
224	Supplies and Materials	69,205	62,000	<b>62,000</b>	62,000	62,000
	<b>Total Utilities &amp; Supplies</b>	<b>69,205</b>	<b>62,000</b>	<b>62,000</b>	<b>62,000</b>	<b>62,000</b>
225	Communications Expenses	151	1,000	<b>1,000</b>	1,000	1,000
226	Maintenance Services	11,185	12,000	<b>12,000</b>	12,000	12,000
227	Rental of Asset	23,422	35,733	<b>35,733</b>	35,733	35,733
228	Consultancy Services	-	28,944	<b>28,944</b>	28,944	28,944
229	Insurance	8,532	8,305	<b>8,305</b>	8,305	8,305
235	Other Services	10,891	5,500	<b>4,500</b>	4,500	4,500
	<b>Total Overhead</b>	<b>54,180</b>	<b>91,482</b>	<b>90,482</b>	<b>90,482</b>	<b>90,482</b>
	<b>Administration Recurrent Expenditure</b>	<b>1,290,833</b>	<b>1,430,584</b>	<b>1,487,980</b>	<b>1,534,452</b>	<b>1,562,148</b>

## TOTAL EXPENDITURE

	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
<b>Administration Total Expenditure</b>	<b>1,290,833</b>	<b>1,430,584</b>	<b>1,487,980</b>	<b>1,534,452</b>	<b>1,562,148</b>
Recurrent Expenditure	1,290,833	1,430,584	<b>1,487,980</b>	1,534,452	1,562,148
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2017 BUDGET			ACHIEVEMENTS 2017			
1	Strengthen the planning process and system		Management Action Plan developed			
2	Provide quality leadership and management support		Management Team meeting and supervisory functions conducted			
3	Seek adequate staffing and material resources		Collaborated with DPA to fill urgent positions			
4	Development of the Data Management System		System development on-going			
5	Advance the 2014 Financial Management Act compliance		All related processes were conducted			
KEY PRIORITIES/STRATEGIES 2018 BUDGET						
1						
2						
3						
4						
5						
KEY PERFORMANCE INDICATORS		Actual 2016	Actual Provisional 2017	Planned 2018	Estimates 2019	Estimates 2020
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	Management & Monitoring and Evaluation framework established as part of the Management Action Plan		Set targets in the Management Plan, executed for the period 2018		
2	Organisational Performance Monitoring System developed	Development Pending		Complete phase one		
3	Advocacy and representation of needs to relevant Organisation (s)	Funding for four new projects secured		Seek funding assistance for at least three new projects		
4	Hardware and software procured, installed and functioning	Data Management hardware procured		Complete software development		
5	Funds managed and accounted for in accordance Public Finance Management Act.	All transactions were completed according to the Public Finance Management Act		Conduct all financial processes in accordance to the 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.	80%		90%		
2	% of performance appraisals conducted	to be determined		90%		
3	% of relevant documents/information communicated /Meetings held	80%		90%		
4	% of data procedure activities conducted	70%		85%		
5	% of financial processes completed	100%		100%		

STAFFING						
GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
	Minister	1	1		67,925	67,925
L	Permanent Secretary	1	1		79,812	84,684
K	Director of Social Development	1	1		71,268	75,612
J	Director, Juvenile Justice	1	1		61,284	65,016
J	Senior Administrative Officer	2	2		122,568	130,032
I	Planning Officer I	1	1		54,168	57,456
H	Administrative Officer	2	2		90,840	99,624
H	Planning Officer II	1	1		37,704	39,996
H	Safety Net Officer	1	1		46,956	49,812
E	Executive Officer	4	4		138,044	147,516
D	Data Entry Clerk	1	1		29,340	31,128
D	Secretary	4	4		115,284	124,512
C	Clerk/Typist	1	1		27,432	29,112
C	Clerk II	6	6		109,728	121,548
B	Chauffeur/Assistant	1	1		22,836	24,228
A	Office Attendant	1	1		16,008	16,980
	Relief				10,000	10,000
	*Six months provision					
	<b>Total Salary Established Staff</b>	28	28	1,024,283	1,101,197	1,175,181
	<b>Salary Increment</b>				-	-
	<b>Total Other Payment Established Staff</b>				27,220	11,632
	<b>Total Personnel Emolument</b>			1,024,283	1,128,417	1,186,813
	Unestablished Staff	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
	Chauffer/Assistant	1	1	-	10	-
	<b>Total Wages Unestablished Staff</b>	1	1	-	10	-
	<b>Total Other Payment Unestablished Staff</b>			-	-	-
	<b>Total Wages Unestablished Staff</b>			-	10	-
	<b>Total Personnel Emoluments and Wages</b>			1,024,283	1,128,427	1,186,813
NUMBER OF STAFF		Estimates 2017		Estimates 2018		
		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

<b>PROGRAMME:</b>	<b>HOUSING</b>
<b>PROGRAMME OBJECTIVE:</b>	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 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
211	Personal Emoluments	36,971	24,216	25,692	28,512	28,512
213	Professional Services (Wages & Salaries)*	313,835	371,672	371,672	371,672	371,672
	<b>Total Personnel Direct</b>	350,806	395,888	397,364	400,184	400,184
220	Local travel and subsistence	-	4,500	4,500	4,500	4,500
213	Professional Services (Allowances)*	6,200	10,200	10,200	10,200	10,200
	<b>Total Personnel Indirect</b>	6,200	14,700	14,700	14,700	14,700
224	Supplies and Materials	-	2,000	2,000	2,000	2,000
	<b>Total Utilities &amp; Supplies</b>	-	2,000	2,000	2,000	2,000
235	Other Services	-	27,060	27,060	27,060	27,060
	<b>Total Overhead</b>	-	27,060	27,060	27,060	27,060
	<b>Housing Recurrent Expenditure</b>	357,006	439,648	441,124	443,944	443,944

## CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
<b>0013517 - Grenada Home Improvement Scheme</b>	5,873,082	6,000,000	6,000,000	6,000,000	6,000,000
Local Revenue	-	-	-	-	-
Grant	5,873,082	6,000,000	6,000,000	6,000,000	6,000,000
Loan	-	-	-	-	-
<b>0069513 - Housing Compensation Claim</b>	7,050	11,400	300,000	-	-
Local Revenue	7,050	11,400	300,000	-	-
Loan	-	-	-	-	-
<b>0069508 - Sites &amp; Services Project.</b>	-	500,000	500,000	-	-
Local Revenue	-	-	-	-	-
Grant	-	500,000	500,000	-	-
Loan	-	-	-	-	-
<b>0069516 - Soft Loan Housing Project</b>	2,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Local Revenue	-	-	-	-	-
Grant	2,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Loan	-	-	-	-	-
<b>Housing Capital Expenditure</b>	7,880,132	10,511,400	10,800,000	10,000,000	10,000,000
Local Revenue	7,050	11,400	300,000	-	-
Grant	7,873,082	10,500,000	10,500,000	10,000,000	10,000,000
Loan	-	-	-	-	-

## TOTAL EXPENDITURE

	Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
<b>Housing Total Expenditure</b>	8,237,138	10,951,048	11,241,124	10,443,944	10,443,944
Recurrent Expenditure	357,006	439,648	441,124	443,944	443,944
Capital Expenditure	7,880,132	10,511,400	10,800,000	10,000,000	10,000,000
Local Revenue	7,050	11,400	300,000	-	-
Grant	7,873,082	10,500,000	10,500,000	10,000,000	10,000,000
Loan	-	-	-	-	-

PERFORMANCE INFORMATION							
KEY PRIORITIES/STRATEGIES 2017 BUDGET			ACHIEVEMENTS 2017				
1	To continue to provide financial assistance to		787 Families received building material assistance				
2	To effectively manage the Grenada Home Improvement Scheme						
KEY PRIORITIES/STRATEGIES 2018 BUDGET							
1	To continue to provide financial assistance to the poor and the vulnerable persons in communities						
2	To cater to the needs of persons in poor living conditions						
KEY PERFORMANCE INDICATORS			Actual 2016	Actual Provisional 2017	Planned 2018	Estimates 2019	Estimates 2020
Output Indicators (What has been/will be produced or delivered by the programme)							
1	No of persons receiving assistance	-	-	-	-	-	-
2	No. of applications for assistance						
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)							
1	No. of houses repaired	-	-	-	-	-	-
2	Estimated number of homeless persons						

## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
C	Clerk II	2	2		24,216	25,692
	*Six months provision					
	<b>Total Salary Established Staff</b>	2	2	36,971	24,216	25,692
	<b>Salary Increment</b>					-
	<b>Total Other Payment Established Staff</b>			-		-
	<b>Total Personnel Emolument</b>			36,971	24,216	25,692

Unestablished Staff	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
	-	-	-	-	-
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personnel Emoluments and Wages</b>			36,971	24,216	25,692

NUMBER OF STAFF	Estimates 2017		Estimates 2018	
	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

<b>PROGRAMME:</b>	<b>SOCIAL SERVICES</b>
<b>PROGRAMME OBJECTIVE:</b>	

RECURRENT EXPENDITURE						
S.O.C	Description	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
211	Personal Emoluments	532,178	677,036	<b>715,208</b>	762,212	762,212
213	Professional Services (Wages & Salaries)*	3,224,048	20,332	<b>157,949</b>	157,949	157,950
	<b>Total Personnel Direct</b>	3,756,226	697,368	<b>873,157</b>	920,161	920,162
214	Allowance	57,242	89,088	<b>89,088</b>	89,088	89,088
220	Local travel and subsistence	5,643	12,000	<b>12,000</b>	12,000	12,000
	<b>Total Personnel Indirect</b>	62,885	101,088	<b>101,088</b>	101,088	101,088
223	Utilities	87,054	91,500	<b>91,500</b>	91,500	91,500
224	Supplies and Materials	226,029	111,600	<b>111,600</b>	111,600	111,600
	<b>Total Utilities &amp; Supplies</b>	313,083	203,100	<b>203,100</b>	203,100	203,100
226	Maintenance Services	26,290	23,000	<b>23,000</b>	23,000	23,000
227	Rental of Asset	111,000	124,800	<b>124,800</b>	124,800	124,800
228	Consultancy Services	15,788	25,000	<b>25,000</b>	25,000	25,000
229	Insurance	6,005	5,000	<b>5,000</b>	5,000	5,000
235	Other Services	42,231	47,304	<b>47,304</b>	47,304	47,304
	<b>Total Overhead</b>	201,314	225,104	<b>225,104</b>	225,104	225,104
262	Grants and Contributions*	7,704,998	6,071,332	<b>6,066,332</b>	6,066,332	6,066,332
270	Public Assistance	14,409,798	14,380,000	<b>14,380,000</b>	14,380,000	14,380,000
	<b>Total Other</b>	22,114,796	20,451,332	<b>20,446,332</b>	20,446,332	20,446,332
	<b>Social Services Recurrent Expenditure</b>	26,448,305	21,677,992	<b>21,848,781</b>	21,895,785	21,895,786

\*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 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
<b>0071524 - Child Protection, Institutional Strengthening</b>	9,575	30,000	-	-	-
Local Revenue	9,575	30,000	-	-	-
<b>0071503 - Multiple Project &amp; Training of Young Offenders</b>	1,120	120,000	<b>50,000</b>	50,000	50,000
Local Revenue	-	-	<b>50,000</b>	50,000	50,000
Grant	1,120	120,000	-	-	-
<b>0071510 - Early Childhood Education Dev. Project</b>	-	25,000	<b>25,000</b>	25,000	25,000
Local Revenue	-	25,000	<b>25,000</b>	25,000	25,000
Grant	-	-	-	-	-
<b>0071536 - Child Sexual Abuse Protection</b>	-	-	<b>500,000</b>	-	-
Local Revenue	-	-	<b>500,000</b>	-	-
<b>0071515 - Establishment of District Offices</b>	11,844	40,000	-	-	-
Local Revenue	11,844	40,000	-	-	-
<b>0071517 - Multiple Projects for the Elderly</b>	19,128	20,000	<b>100,000</b>	100,000	100,000
Local Revenue	19,128	20,000	<b>100,000</b>	100,000	100,000
Grant	-	-	-	-	-
<b>0071505 - Bacolet Juvenile Rehabilitation Centre</b>	-	3,129,773	<b>2,800,000</b>	-	-
Local Revenue	-	-	-	-	-
Grant	-	2,586,393	<b>2,800,000</b>	-	-
Loan	-	543,380	-	-	-
<b>Social Services Capital Expenditure</b>	272,376	3,364,773	<b>3,475,000</b>	175,000	175,000
Local Revenue	40,546	115,000	<b>675,000</b>	175,000	175,000
Grant	1,120	2,706,393	<b>2,800,000</b>	-	-
Loan	230,710	543,380	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
<b>Social Services Total Expenditure</b>	26,720,681	25,042,765	<b>25,323,781</b>	22,070,785	22,070,786
Recurrent Expenditure	26,448,305	21,677,992	<b>21,848,781</b>	21,895,785	21,895,786
Capital Expenditure	272,376	3,364,773	<b>3,475,000</b>	175,000	175,000
Local Revenue	40,546	115,000	<b>675,000</b>	175,000	175,000
Grant	1,120	2,706,393	<b>2,800,000</b>	-	-
Loan	230,710	543,380	-	-	-

PERFORMANCE INFORMATION							
KEY PRIORITIES/STRATEGIES 2017 BUDGET				ACHIEVEMENTS 2017			
	1	Improved individual, family and community services & Interventions	The division was able to Intervene on over 756 recorded cases that addressed the carried needs of individuals within their relational systems.				
	2	Improved services to the Court, Probations, Young Offenders and those on community sentences	The Judicial System continues to demand the services from the officers and use their reports as a basis for recommendation and intervention				
	3	Improved quality of services to be offered at Geriatric Homes	The Assessment conducted during 2017 for the Geriatric homes highlighted the gaps present in the service delivery and has set the tone for intervention and professional development				
	4	Improved quality of early childhood services for children birth to three year old	Most of the clients who accessed the services provided by the division were exposed to life skills geared towards their overall functioning.				
	5	Teaching individuals important skills such as anger management, conflict resolution, problem solving and decision making; assisting individuals achieve positive mental health and thus foster holistic development.					
	6	To begin implementation of the Phase Out Plan ; re launch SEED, and commencement of the Beneficiary Education Campaign					
KEY PRIORITIES/STRATEGIES 2018 BUDGET							
	1	Improve quality services and Interventions strategies for individuals, families and communities					
	2	Improved services to the Court, Probations, Young Offenders and those on community sentences					
	3	Improved quality of services to be offered at Geriatric Homes and older adults within the communities					
	4	Improved quality of early childhood services for children to three years old					
	5	Improved social workers practice and competencies					
	6	Teaching individuals important skills such as anger management, conflict resolution, problem solving and decision making, assisting individuals achieve positive mental health and thus foster holistic development					
KEY PERFORMANCE INDICATORS			Actual 2016	Actual Provisional 2017	Planned 2018	Estimates 2019	Estimates 2020
Output Indicators (What has been/will be produced or delivered by the programme)							
	1	No of individual family and community interventions	709	756			
	2	No of training sessions conducted for staff	3	4			
	3	No of information awareness sessions for groups and communities	3	3			
	4	No of social inquiry report requested	243	170			
	5	No of persons ordered to do community sentences	21	26			
	6	No of youths ordered to attend rehabilitation summer programme	-	4			
	7	Substance abused prevention programme	4	probation			
	8	No of persons attending anti crime and violence programme	-	15			
	9	No of Geriatric Homes surveyed	9	12			
	10	No of Geriatric Care providers knowledgeable of action plan	-	40 (Grencase) 15 (HOMES)			
	11	No of early childhood caregivers trained	40	84			
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	100			
	5	Percentage receiving community service	100	100			
	6	Percentage of young offenders successfully completing programme		100			
	7	Copy of substance abuse prevention programme		-			
	8	Percentage of persons receiving certificate of completion		100			
	9	Percentage of homes operating according to the minimum standards	75%	70%			
	10	Percentage of Geriatric care providers using the plan	-	70			
	11	Percentage of Caregivers trained	100	100 (Grencase) 80% (Homes)			

## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
J	Chief Social Development Officer	1	1		61,284	63,120
J	Psychologist	1	2		110,808	130,032
I	Social Worker I	7	7		340,248	347,580
I	Clinical Counselor	2	1		47,304	50,184
H	Probation Officer	1	1		46,956	49,812
F	Social Worker II	1	1		38,904	41,268
C	Clerk/Typist	1	1		27,432	29,112
<b>Total Salary Established Staff</b>		14	14	532,178	672,936	711,108
<b>Salary Increment</b>					-	-
<b>Total Other Payment Established Staff</b>				-	4,100	4,100
<b>Total Personnel Emolument</b>				532,178	677,036	715,208

Unestablished Staff	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personnel Emoluments and Wages</b>			532,178	677,036	715,208

NUMBER OF STAFF	Estimates 2017		Estimates 2018	
	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

<b>PROGRAMME:</b>	<b>GENDER &amp; FAMILY AFFAIRS</b>
<b>PROGRAMME OBJECTIVE:</b>	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 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
211	Personal Emoluments	282,913	240,444	<b>261,132</b>	279,768	279,768
215	Social Contribution	57,525	-	-	-	-
213	Professional Services (Wages & Salaries)*	209,844	214,102	<b>214,102</b>	214,102	214,102
	<b>Total Personnel Direct</b>	<b>550,283</b>	<b>454,546</b>	<b>475,234</b>	<b>493,870</b>	<b>493,870</b>
214	Allowance	-	12,144	<b>12,144</b>	12,144	12,144
220	Local travel and subsistence	1,585	14,500	<b>1,000</b>	1,000	1,000
	<b>Total Personnel Indirect</b>	<b>1,585</b>	<b>26,644</b>	<b>13,144</b>	<b>13,144</b>	<b>13,144</b>
224	Supplies and Materials	354	6,000	<b>2,000</b>	2,000	2,000
	<b>Total Utilities &amp; Supplies</b>	<b>354</b>	<b>6,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
235	Other Services	19,581	393,728	<b>152,064</b>	152,064	152,064
	<b>Total Overhead</b>	<b>19,581</b>	<b>393,728</b>	<b>152,064</b>	<b>152,064</b>	<b>152,064</b>
262	Grants and Contributions	436,733	417,800	<b>417,800</b>	417,800	417,800
	<b>Total Other</b>	<b>436,733</b>	<b>417,800</b>	<b>417,800</b>	<b>417,800</b>	<b>417,800</b>
<b>Gender &amp; Family Affairs Recurrent Expenditure</b>		<b>1,008,536</b>	<b>1,298,718</b>	<b>1,060,242</b>	<b>1,078,878</b>	<b>1,078,878</b>



CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
<b>0072506 - Domestic Violence &amp; Gender Equity</b>	-	15,000	<b>15,000</b>	15,000	15,000
Local Revenue		15,000	<b>15,000</b>	15,000	15,000
Grant					
<b>0072519- CEDAW Reporting</b>	-	20,000	<b>20,000</b>	20,000	20,000
Local Revenue	-	20,000	<b>20,000</b>	20,000	20,000
Grant					
<b>0072508 - Multiple Projects &amp; General Education</b>	8,075	150,000	<b>150,000</b>	150,000	150,000
Local Revenue	8,075	150,000	<b>150,000</b>	150,000	150,000
Grant					
<b>0072515 - Gender Policy Programme</b>	-	35,000	<b>35,000</b>	35,000	35,000
Local Revenue	-	35,000	<b>35,000</b>	35,000	35,000
Grant					
<b>0072516 - Small Economic Programmes</b>	-	150,000	<b>150,000</b>	150,000	150,000
Local Revenue	-	150,000	<b>150,000</b>	150,000	150,000
Grant		-			
<b>0072518 - National Parenting Programme</b>	1,473	50,000	<b>50,000</b>	50,000	50,000
Local Revenue	1,473	50,000	<b>50,000</b>	50,000	50,000
Grant					
<b>0072521 - Eradicating Gender Based Violence</b>	-	25,000	<b>25,000</b>	25,000	25,000
Local Revenue	-	25,000	<b>25,000</b>	25,000	25,000
Grant					
<b>0072522 - Mainstreaming Gender Analysis in HIV/AIDS</b>	-	10,000	<b>10,000</b>	10,000	10,000
Local Revenue		10,000	<b>10,000</b>	10,000	10,000
Grant					
<b>0072523 - Social Mobilization to End Gender Based</b>	2,105	130,000	<b>130,000</b>	130,000	130,000
Local Revenue					
Grant	2,105	130,000	<b>130,000</b>	130,000	130,000
<b>Improving the Capacity of Cedars Home</b>	86,537	100,000	-	-	-
Local Revenue	19,703	25,000	-		
Grant	66,834	75,000	-		
<b>Gender and Family Affairs Capital Expenditure</b>	98,190	685,000	<b>585,000</b>	585,000	585,000
Local Revenue	29,251	480,000	<b>455,000</b>	455,000	455,000
Grant	68,939	205,000	<b>130,000</b>	130,000	130,000

TOTAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
<b>Gender and Family Affairs Total Expenditure</b>	1,106,726	1,983,718	<b>1,645,242</b>	1,663,878	1,663,878
Recurrent Expenditure	1,008,536	1,298,718	<b>1,060,242</b>	1,078,878	1,078,878
Capital Expenditure	98,190	685,000	<b>585,000</b>	585,000	585,000
Local Revenue	29,251	480,000	<b>455,000</b>	455,000	455,000
Grant	68,939	205,000	<b>130,000</b>	130,000	130,000
Loan	-	-	-	-	-

<b>PERFORMANCE INDICATORS</b>
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KEY PRIORITIES/STRATEGIES 2017 BUDGET		ACHIEVEMENTS 2017
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	Inter-ministerial Council of Gender Focal Points formed with representatives from all Government Ministries; Application of principles and commitments from the National Gender Equality Policy and Action Plan; Men's Health Cafes held in one community per parish; Dialogue held with partners on "Advancing the rights of Domestic Workers"
2	To reduce the prevalence of Gender Based Violence	Provided psycho-social services to victims of intimate-partner and sexual violence; Caravan to schools conducted under the theme "I Respect You, You Respect Me - #valuingboundaries"; Public sensitisation on gender - based violence, with emphasis on sexual violence.
3	To improve the outcome of family life	Cycles of Parenting Education completed for communities, persons ordered by the Court, and pre-natal mothers; SPICY Parenting campaign held;

KEY PRIORITIES/STRATEGIES 2018 BUDGET	
1	To strengthen implementation of the National Gender Equality Policy and Action Plan (GEPAP) for the promotion of gender equality and the empowerment of all women and girls
2	To improve the mechanism for coordinated, victim-centered, short to long-term responses for victims and survivors of Gender Based Violence and their families.
3	To promote happy, caring, healthy family life.

KEY PERFORMANCE INDICATORS		Actual 2017	Actual Provisional 2017	Planned 2018	Estimates 2019	Estimates 2020
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>						
1	50% of short-term activities in the Gender Equality Policy and Action Plan implemented.		Achieved			
2	Training and technical support provided to three (3) Ministries to advance gender mainstreaming in their sector		Achieved			
3	One activity on comprehensive approach to addressing sexual harassment held		Achieved			
4	Six (6) strategies from the National Strategic Action Plan to Reduce GBV implemented		Achieved			
5	Process started to develop and adopt a National Policy on the Family		Achieved			
6	350 parents participate in parenting sessions		Achieved			
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>						
1	National Gender Machinery strengthened for the full implementation of GEPAP					
2	Ministries of Finance, Health, Education and Labour receive sector specific support for gender mainstreaming					
3	Public aware of themes/issues re: Gender Equality and take action to end inequality					
4	National dialogue on ending impunity for sexual harassment					
5	GBV response system includes effective mechanism for coordinated short, medium and long-term support to victims and survivors					
6	Family Policy drafted.					
7	Mothers, fathers and guardians apply parenting practices that foster happy, caring, healthy family life					

## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
J	Senior Programme Officer	1	1		49,524	52,548
I	Gender Analyst	1	1		38,148	40,464
I	Domestic Violence Programme Officer*	1	1		48,360	57,456
G	Gender Programme Development Officer I	1	1		42,576	45,168
F	Gender Programme Development Officer II	1	1		38,904	41,268
C	Clerk/Typist	1	1		22,836	24,228
	*To be upgraded from Grade H to Grade I in 2018					
	<b>Total Salary Established Staff</b>	6	6	282,913	240,348	261,132
	<b>Salary Increment</b>					-
	<b>Total Other Payment Established Staff</b>			-	1,500	-
	<b>Total Personnel Emolument</b>			282,913	241,848	261,132

Unestablished Staff	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personnel Emoluments and Wages</b>			282,913	241,848	261,132

NUMBER OF STAFF	Estimates 2017		Estimates 2018	
	Established	Non Established	Established	Non Established
Total Positions	6	-	6	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Study Leave	-	-	-	-
Total Staff Working	6	-	6	-

DTO POSTS	Number
Senior Programme Officer	1
Domestic Violence Programme Officer	1
Gender Programme Development Officer II	1
Total staff	3



**VOTE 36 - MINISTRY OF CARRIACOU AND PETITE MARTINIQUE AFFAIRS  
AND LOCAL GOVERNMENT**

## VOTE 36 - MINISTRY OF CARRIACOU & PETITE MARTINIQUE AFFAIRS AND LOCAL GOVERNMENT: SUMMARY

**MISSION STATEMENT**

To enhance and improve the way of life and well being of our people in Carriacou and Petit Martinique by delivering professional, quality and timely services and infrastructure.

**VISION STATEMENT**

To be an efficient Ministry with well trained and productive staff that contributes to a high quality of life for all the people of Carriacou and Petite Martinique.

### VOTE 36 - MINISTRY OF CARRIACOU & PETITE MARTINIQUE AFFAIRS & LOCAL GOVERNMENT: EXPENDITURE BY PROGRAMME

Programme No.	Programme	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
001	<b>Administration</b>	-	2,013,001	<b>1,920,807</b>	2,023,577	2,023,577
	Recurrent Expenditure	1,422,026	1,633,001	<b>1,841,223</b>	1,943,993	1,943,993
	Capital Expenditure	31,905	380,000	<b>79,584</b>	79,584	79,584
	Local Revenue	31,905	80,000	<b>79,584</b>	79,584	79,584
	Grant	-	300,000	-	-	-
	Loan	-	-	-	-	-
074	<b>Agricultural Division</b>	1,464,756	1,733,853	<b>1,809,632</b>	1,750,952	1,754,776
	Recurrent Expenditure	1,350,880	1,578,853	<b>1,549,632</b>	1,565,952	1,564,776
	Capital Expenditure	113,876	155,000	<b>260,000</b>	185,000	190,000
	Local Revenue	113,876	155,000	<b>260,000</b>	185,000	190,000
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
075	<b>Public Works Division</b>	1,350,378	2,294,096	<b>2,116,378</b>	2,127,490	2,126,490
	Recurrent Expenditure	316,252	314,096	<b>361,378</b>	372,490	371,490
	Capital Expenditure	1,034,126	1,980,000	<b>1,755,000</b>	1,755,000	1,755,000
	Local Revenue	1,350	100,000	-	-	-
	Grant	1,032,776	1,880,000	<b>1,755,000</b>	1,755,000	1,755,000
	Loan	-	-	-	-	-
017	<b>Youth, Sports, Culture &amp; Community Dev.</b>	1,088,853	1,275,978	<b>1,068,092</b>	1,129,308	1,074,308
	Recurrent Expenditure	947,812	1,020,978	<b>1,013,092</b>	1,019,308	1,019,308
	Capital Expenditure	141,041	255,000	<b>55,000</b>	55,000	55,000
	Local Revenue	-	55,000	<b>55,000</b>	55,000	55,000
	Grant	141,041	200,000	-	-	-
	Loan	-	-	-	-	-
032	<b>Social Development</b>	1,443,885	1,561,684	<b>1,633,970</b>	1,683,020	1,683,020
	Recurrent Expenditure	1,443,885	1,561,684	<b>1,633,970</b>	1,683,020	1,683,020
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
0108	<b>(C'Cou)</b>	4,924,589	5,163,538	<b>5,398,090</b>	5,631,946	5,631,946
	Recurrent Expenditure	4,924,589	5,163,538	<b>5,398,090</b>	5,631,946	5,631,946
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
	<b>TOTAL BUDGET CEILING</b>	11,726,391	14,042,150	<b>13,946,969</b>	14,291,293	14,294,117
	Recurrent Expenditure	10,405,443	11,272,150	<b>11,797,385</b>	12,216,709	12,214,533
	Capital Expenditure	1,320,948	2,770,000	<b>2,149,584</b>	2,074,584	2,079,584
	Local Revenue	147,131	390,000	<b>394,584</b>	319,584	324,584
	Grant	1,173,817	2,380,000	<b>1,755,000</b>	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 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
211	Personal Emoluments	5,579,711	5,991,034	<b>6,595,137</b>	7,007,193	7,005,017
212	Wages	54,765	36,953	-	-	-
213	Professional Services (Wages & Salaries)	2,020,109	2,310,877	<b>2,268,454</b>	2,268,454	2,268,454
	<b>Total Personnel Direct</b>	<b>7,654,586</b>	<b>8,338,864</b>	<b>8,863,591</b>	<b>9,275,647</b>	<b>9,273,471</b>
214	Allowance	174,077	219,496	<b>259,864</b>	266,332	266,332
220	Local travel and subsistence	204,586	125,100	<b>140,100</b>	140,900	140,900
221	International travel and subsistence	1,732	3,000	<b>3,200</b>	3,200	3,200
233	Hosting and entertainment	14,837	40,000	<b>40,000</b>	40,000	40,000
222	Training	107	5,600	<b>7,100</b>	7,100	7,100
213	Professional Services (Allowances)	10,806	12,288	<b>7,344</b>	7,344	7,344
	<b>Total Personnel Indirect</b>	<b>406,145</b>	<b>405,484</b>	<b>457,608</b>	<b>464,876</b>	<b>464,876</b>
224	Supplies and Materials	298,577	317,800	<b>319,000</b>	319,000	319,000
	<b>Total Utilities &amp; Supplies</b>	<b>298,577</b>	<b>317,800</b>	<b>319,000</b>	<b>319,000</b>	<b>319,000</b>
226	Maintenance Services	216,174	203,000	<b>204,000</b>	204,000	204,000
227	Rental of Asset	97,513	108,000	<b>120,000</b>	120,000	120,000
228	Consultancy Services	-	5,000	<b>5,000</b>	5,000	5,000
229	Insurance	18,676	21,130	<b>22,130</b>	22,130	22,130
235	Other Services	236,811	267,512	<b>200,696</b>	200,696	200,696
	<b>Total Overhead</b>	<b>569,174</b>	<b>604,642</b>	<b>551,826</b>	<b>551,826</b>	<b>551,826</b>
262	Grants and Contributions	649,750	693,000	<b>693,000</b>	693,000	693,000
270	Public Assistance	827,211	912,360	<b>912,360</b>	912,360	912,360
	<b>Total Other</b>	<b>1,476,961</b>	<b>1,605,360</b>	<b>1,605,360</b>	<b>1,605,360</b>	<b>1,605,360</b>
	<b>Total Recurrent Expenditure</b>	<b>10,405,443</b>	<b>11,272,150</b>	<b>11,797,385</b>	<b>12,216,709</b>	<b>12,214,533</b>

STAFF SUMMARY	Estimates 2017		Estimates 2018	
	Established	Non Established	Established	Non Established
Total Positions	161	9	161	9
Vacant Positions	3	-	3	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	158	9	158	9

## PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>ADMINISTRATION</b>
<b>PROGRAMME OBJECTIVE:</b>	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 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
211	Personal Emoluments	360,658	520,026	<b>691,361</b>	786,863	786,863
213	Professional Services (Wages & Salaries)	596,317	673,003	<b>666,902</b>	666,902	666,902
	<b>Total Personnel Direct</b>	<b>956,975</b>	<b>1,193,029</b>	<b>1,358,263</b>	<b>1,453,765</b>	<b>1,453,765</b>
214	Allowance	54,972	62,172	<b>93,720</b>	100,188	100,188
220	Local travel and subsistence	99,702	70,000	<b>84,200</b>	85,000	85,000
221	International travel and subsistence	1,732	2,500	<b>2,700</b>	2,700	2,700
233	Hosting and entertainment	12,094	15,000	<b>15,000</b>	15,000	15,000
213	Professional Services (Allowances)	10,806	12,288	<b>7,344</b>	7,344	7,344
	<b>Total Personnel Indirect</b>	<b>179,306</b>	<b>161,960</b>	<b>202,964</b>	<b>210,232</b>	<b>210,232</b>
224	Supplies and Materials	119,132	92,000	<b>92,000</b>	92,000	92,000
	<b>Total Utilities &amp; Supplies</b>	<b>119,132</b>	<b>92,000</b>	<b>92,000</b>	<b>92,000</b>	<b>92,000</b>
226	Maintenance Services	19,518	36,000	<b>36,000</b>	36,000	36,000
227	Rental of Asset	54,506	58,000	<b>70,000</b>	70,000	70,000
229	Insurance	7,625	9,000	<b>10,000</b>	10,000	10,000
235	Other Services	84,963	83,012	<b>71,996</b>	71,996	71,996
	<b>Total Overhead</b>	<b>166,612</b>	<b>186,012</b>	<b>187,996</b>	<b>187,996</b>	<b>187,996</b>
	<b>Administration Recurrent Expenditure</b>	<b>1,422,026</b>	<b>1,633,001</b>	<b>1,841,223</b>	<b>1,943,993</b>	<b>1,943,993</b>

## CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
<b>0073521 - Imple. of Local Government (Phase 3)</b>	31,905	80,000	<b>79,584</b>	<b>79,584</b>	<b>79,584</b>
Local Revenue	31,905	80,000	<b>79,584</b>	79,584	79,584
Loan					
<b>0073515 - Carriacou Ministerial Complex (Preparatory Works)</b>	-	300,000	-	-	-
Local Revenue					
Grant		300,000			
Loan					
<b>Administration Capital Expenditure</b>	<b>31,905</b>	<b>380,000</b>	<b>79,584</b>	<b>79,584</b>	<b>79,584</b>
Local Revenue	31,905	80,000	<b>79,584</b>	79,584	79,584
Grant	-	300,000	-	-	-
Loan	-	-	-	-	-

## TOTAL EXPENDITURE

	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
<b>Administration Total Expenditure</b>	<b>1,453,931</b>	<b>2,013,001</b>	<b>1,920,807</b>	<b>2,023,577</b>	<b>2,023,577</b>
Recurrent Expenditure	1,422,026	1,633,001	<b>1,841,223</b>	1,943,993	1,943,993
Capital Expenditure	31,905	380,000	<b>79,584</b>	79,584	79,584
Local Revenue	31,905	80,000	<b>79,584</b>	79,584	79,584
Grant	-	300,000	-	-	-
Loan	-	-	-	-	-



**PERFORMANCE INFORMATION**

KEY PRIORITIES/STRATEGIES 2017 BUDGET		ACHIEVEMENTS 2017
1	Exit programme to manage the projects that ended under CARILED	Agreement with the Ministry of Youth for paying students and facilitators for participating in the furniture project. One round of training was held.
2	To work towards the necessary clearance carded to strengthen the human resources of the Ministry.	Permission given to definitely appoint some officers, Transfer of two(2) officers to join the staff of the Ministry and permission to appoint an Acting Senior Administrative Officer

KEY PRIORITIES/STRATEGIES 2018 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 2016	Actual Provisional 2017	Planned 2018	Estimates 2019	Estimates 2020
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>						
1	High quality of service delivery through training workshops and handouts for staff.			<b>100% new recruits will be trained in customer service by December 2018</b>	100% new recruits will be trained in customer service by December 2019	100% new recruits will be trained in customer service by December 2020
2	The continuation of and re-establishing of on-going linkages with this Ministry and mainland Ministries.			<b>75 % reduction in the invitation to participate in functions /training courses /workshops by December 2018.</b>	80% reduction in the invitation to participate in functions/training courses /workshops by December 2019.	85% reduction in the invitation to participate in functions /training courses /workshops by December 2020.
3	A more concise picture of the services delivered to the clients who receive services.			<b>Improve the Ministry's response time on service delivery by 40%, by December 2018.</b>	Improve the Ministry's response time on service delivery by 45%, by December 2019.	Improve the Ministry's response time on service delivery by 55%, by December 2020.
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme.)</b>						
1	Cadre of well trained staff with improved customer service skills and increased confidence to perform their duties.			<b>75% of staff performance appraisal completed by June 2018.</b>	100% of staff performance appraisal completed by June 2019.	75% of staff performance appraisal completed by June 2020.
2	Increased stakeholders confidence/greater stakeholders satisfaction and improved corporate image of the Ministry			<b>Six (6) sessions with public staged by December 2018; and 75% increased stakeholders' satisfaction by December 2018.</b>	Six (6) sessions with public staged by December 2019; and 85% increased stakeholders' satisfaction by December 2019.	Six (6) sessions with public staged by December 2020; and 90% increased stakeholders' satisfaction by December 2020.
3	A more knowledgeable and engaged public			<b>50% increase in media coverage and information sharing from the Ministry to the general public to help raise awareness, by December 2018</b>	65% increase in media coverage and information sharing from the Ministry to the general public to help raise awareness, by December 2019	75% increase in media coverage and information sharing from the Ministry to the general public to help raise awareness, by December 2020

## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
	Minister	1	1		10	67,925
	Parliamentary Secretary	1	1		46,560	43,890
L	Permanent Secretary	1	1		79,812	84,684
L	Permanent Secretary (Local Government)	1	1		79,812	84,684
K	Director of Technical Services	1	1		10	29,478
J	Senior Administrative Officer	1	1		53,424	56,688
H	Administrative Officer	2	2		46,956	93,096
H	Planning Officer II	1	1		31,548	33,468
E	Executive Officer	1	2		63,096	70,836
E	Public Relations Officer	1	1		35,220	37,368
E	Executive Officer with responsibility for Petite	1	1		21,336	24,672
D	Secretary	2	2		48,480	44,040
C	Clerk/Typist	1	1		10	20,532
C	Clerk 11	1	-		-	-
<b>Total Salary Established Staff</b>		14	14	360,658	506,274	691,361
<b>Salary Increment</b>					-	-
<b>Total Other Payment Established Staff</b>				-	13,752	-
<b>Total Personnel Emolument</b>				360,658	520,026	691,361

## Un-established Staff

<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
			-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personnel Emoluments and Wages</b>			360,658	520,026	691,361

NUMBER OF STAFF	Estimates 2017		Estimates 2018	
	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

<b>PROGRAMME:</b>	<b>AGRICULTURAL DIVISION</b>
<b>PROGRAMME OBJECTIVE:</b>	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 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
211	Personal Emoluments	334,705	427,956	<b>455,688</b>	472,008	470,832
212	Wages	54,765	36,953	-	-	-
213	Professional Services (Wages & Salaries)*	612,799	755,000	<b>760,000</b>	760,000	760,000
	<b>Total Personnel Direct</b>	<b>1,002,270</b>	<b>1,219,909</b>	<b>1,215,688</b>	<b>1,232,008</b>	<b>1,230,832</b>
214	Allowance	40,583	62,544	<b>62,544</b>	62,544	62,544
220	Local travel and subsistence	25,939	17,400	<b>17,400</b>	17,400	17,400
221	International travel and subsistence	-	500	<b>500</b>	500	500
222	Training	107	1,000	<b>1,000</b>	1,000	1,000
	<b>Total Personnel Indirect</b>	<b>66,629</b>	<b>81,444</b>	<b>81,444</b>	<b>81,444</b>	<b>81,444</b>
224	Supplies and Materials	85,191	83,000	<b>83,000</b>	83,000	83,000
	<b>Total Utilities &amp; Supplies</b>	<b>85,191</b>	<b>83,000</b>	<b>83,000</b>	<b>83,000</b>	<b>83,000</b>
226	Maintenance Services	50,848	45,000	<b>45,000</b>	45,000	45,000
227	Rental of Asset	11,113	10,000	<b>10,000</b>	10,000	10,000
229	Insurance	916	2,500	<b>2,500</b>	2,500	2,500
235	Other Services	108,539	105,000	<b>80,000</b>	80,000	80,000
	<b>Total Overhead</b>	<b>171,416</b>	<b>162,500</b>	<b>137,500</b>	<b>137,500</b>	<b>137,500</b>
262	Grants and Contributions	25,375	32,000	<b>32,000</b>	32,000	32,000
	<b>Total Other</b>	<b>25,375</b>	<b>32,000</b>	<b>32,000</b>	<b>32,000</b>	<b>32,000</b>
<b>Agricultural Division Recurrent Expenditure</b>		<b>1,350,880</b>	<b>1,578,853</b>	<b>1,549,632</b>	<b>1,565,952</b>	<b>1,564,776</b>

<b>CAPITAL EXPENDITURE</b>					
<b>Project Number - Project Name</b>	<b>Actual Provisional 2017</b>	<b>Approved Estimates 2017</b>	<b>Estimates 2018</b>	<b>Forward Estimates 2019</b>	<b>Forward Estimates 2020</b>
<b>0074003 - Purchase of Livestock</b>	-	5,000	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
Local Revenue		5,000	<b>5,000</b>	5,000	5,000
Grant					
Loan					
<b>0074005 - Purchase of Other Equipment</b>	35,662	20,000	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
Local Revenue	35,662	20,000	<b>20,000</b>	20,000	20,000
Grant					
Loan					
<b>0074529 - Sandy Island Oyster Bed Marine Park (Phase II)</b>	29,185	50,000	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>
Local Revenue	29,185	50,000	<b>75,000</b>	75,000	75,000
Grant					
Loan					
<b>0074515 - Impounding Programme</b>	-	-	<b>75,000</b>	-	-
Local Revenue	-	-	<b>75,000</b>	-	-
Grant	-	-			
Loan					
<b>0074517 - Food Security Programme</b>	42,030	50,000	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>
Local Revenue	42,030	50,000	<b>55,000</b>	55,000	55,000
Grant					
Loan					
<b>0074531 - Carriacou Livestock Enhancement Project</b>	-	10,000	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
Local Revenue	-	10,000	<b>10,000</b>	10,000	10,000
Grant					
Loan					
<b>0074532 - Nursery Improvement / Botanical Gardens</b>	2,001	15,000	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
Local Revenue	2,001	15,000	<b>10,000</b>	10,000	10,000
Grant					
Loan					
<b>0074536 - Carriacou Farmers Support Fund</b>	4,999	5,000	<b>10,000</b>	<b>10,000</b>	<b>15,000</b>
Local Revenue	4,999	5,000	<b>10,000</b>	10,000	15,000
Grant					
Loan					
<b>Agricultural Division Capital Expenditure</b>	<b>113,876</b>	<b>155,000</b>	<b>260,000</b>	<b>185,000</b>	<b>190,000</b>
Local Revenue	113,876	155,000	<b>260,000</b>	185,000	190,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-

<b>TOTAL EXPENDITURE</b>					
<b>Project Number - Project Name</b>	<b>Actual Provisional 2017</b>	<b>Approved Estimates 2017</b>	<b>Estimates 2018</b>	<b>Forward Estimates 2019</b>	<b>Forward Estimates 2020</b>
<b>Agricultural Division Total Expenditure</b>	<b>1,464,756</b>	<b>1,733,853</b>	<b>1,809,632</b>	<b>1,750,952</b>	<b>1,754,776</b>
Recurrent Expenditure	1,350,880	1,578,853	<b>1,549,632</b>	1,565,952	1,564,776
Capital Expenditure	113,876	155,000	260,000	185,000	190,000
Local Revenue	113,876	155,000	<b>260,000</b>	185,000	190,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-

<b>PERFORMANCE INFORMATION</b>
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KEY PRIORITIES/STRATEGIES 2017 BUDGET		ACHIEVEMENTS 2017
1	Improved service delivery (machinery service, extension services, technical services)	(1).New John Deer Tractor was purchased and has provided ploughing services to 162 farmers. (11) Embarked upon farmers and fisherfolks registration which saw 120 farmers and 62 fisherfolks being registered. (111) 20% reduction in incidents of crop damage to farmers due to the Impounding Programme (IV) Six(6) new lockers were constructed for fishermen in the north of the island. (V) Four (4) training workshops for farmers were
2	Enhance revenue generation	Production of tractor services, sale of produce and plants, revenue collected for issue of I.D. cards, exports of pumpkin to mainland and revenue collected for grinding of cassava for farmers.

KEY PRIORITIES/STRATEGIES 2018 BUDGET	
1	Upgrade seedling nursery for improved production

KEY PERFORMANCE INDICATORS		Actual 2016	Actual Provisional 2017	Planned 2018	Estimates 2019	Estimates 2020
<b>Output Indicators (What has been /will be produced or delivered by the programme.)</b>						
1	Increase for farmers and staff			<b>100% of new recruits will be trained in customer service by December 2018 while 3% of the remainder of staff will obtain some form of training. Stage at least 3 farmers workshops by December 2018</b>	100% of new recruits will be trained in customer service by December 2019 while 5% of the remainder of staff will obtain some form of training.	100% of new recruits will be trained in customer service by December 2020 while 5% of the remainder of staff will obtain some form of training.
2	Increase quarantine patrols/monitoring and pest management			<b>55% by December 2018</b>	60% by December 2019	60% by December 2020
3	Improved market access			<b>20% by December 2018</b>	25% by December 2019	25% by December 2020
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>						
1	Increased fish landings and improved quality of animal stock			<b>55% by December 2018</b>	60% by December 2019	60% by December 2020
2	Drop in incidence of fruit fly and other pests with corresponding improvement in food quality			<b>30% improvement in food quality due to a 40% drop in food fly incidences by December 2018</b>	35% improvement in food quality due to a 45% drop in food fly incidences by December 2019	35% improvement in food quality due to a 50% drop in food fly incidences by December 2020
3	Increase revenue generation, alleviation of poverty through growth in Agricultural production resulting from improved tractor services and impounding operations.			100% by December 2018	100% by December 2019	100% by December 2020

## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
I	Senior Agricultural Officer	1	1		54,168	57,456
H	Forester II	1	1		46,956	49,812
H	District Agricultural Officer	1	1		46,956	49,812
G	Fisheries Officer II	1	1		42,576	45,168
G	Assistant District Agricultural Instructor I	1	1		42,576	45,168
F	Assistant District Agricultural Officer	3	3		116,712	123,804
D	Junior Lands Officer	1	1		29,340	31,128
C	Clerk/Typist	1	1		25,836	29,112
B	Office Attendant/Cleaner	1	1		22,836	24,228
	Relief				-	-
<b>Total Salary Established Staff</b>		11	11	334,705	427,956	455,688
<b>Salary Increment</b>					-	-
<b>Total Other Payment Established Staff</b>					-	-
<b>Total Personnel Emolument</b>				334,705	427,956	455,688
Unestablished Staff		Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
Stockman, Watchman, Foreman, Patrolman, Machine Operator, Assistant Machine Operator, Agricultural Worker, Attendant/Cleaner, Market Supervisor		9	9	54,765	36,953	-
<b>Total Wages Unestablished Staff</b>		9	9	54,765	36,953	-
<b>Total Other Payment Unestablished Staff</b>				-	-	-
<b>Total Wages Unestablished Staff</b>				54,765	36,953	-
<b>Total Personnel Emoluments and Wages</b>				389,470	464,909	455,688
NUMBER OF STAFF		Estimates 2017		Estimates 2018		
		Established	Non Established	Established	Non Established	
Total Positions		11	9	11	9	
Vacant Positions		-	-		-	
Seconded Positions		-	-	-	-	
Frozen Positions		-	-		-	
Total Staff Working		11	9	11	9	
DTO POSTS		Number				
Senior Agricultural Officer		1				
Forester II		1				
District Agricultural Officer		1				
Assistant District Agricultural Instructor I		1				
Assistant District Agricultural Officer		3				
Junior Land Officer		1				
Fisheries Officer II		1				
Total staff		9				

## PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>PUBLIC WORKS DIVISION</b>
<b>PROGRAMME OBJECTIVE:</b>	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 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
211	Personal Emoluments	63,975	82,186	120,648	131,760	130,760
	<b>Total Personnel Direct</b>	63,975	82,186	120,648	131,760	130,760
214	Allowance	3,120	12,780	21,600	21,600	21,600
220	Local travel and subsistence	14,731	10,000	10,000	10,000	10,000
	<b>Total Personnel Indirect</b>	17,851	22,780	31,600	31,600	31,600
224	Supplies and Materials	43,279	40,000	40,000	40,000	40,000
	<b>Total Utilities &amp; Supplies</b>	43,279	40,000	40,000	40,000	40,000
226	Maintenance Services	136,305	110,000	110,000	110,000	110,000
227	Rental of Asset	31,895	40,000	40,000	40,000	40,000
228	Consultancy Services	-	5,000	5,000	5,000	5,000
229	Insurance	10,135	9,630	9,630	9,630	9,630
235	Other Services	12,813	4,500	4,500	4,500	4,500
	<b>Total Overhead</b>	191,147	169,130	169,130	169,130	169,130
<b>Public Works Division Recurrent Expenditure</b>		316,252	314,096	361,378	372,490	371,490

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
<b>0075524 - Road Rehabilitation Petite Martinique</b>	-	250,000	125,000	125,000	125,000
Local Revenue	-	-	-	-	-
Grant	-	250,000	125,000	125,000	125,000
Loan	-	-	-	-	-
<b>0075512 - GOG Road Rehabilitation Project</b>	781,159	1,000,000	1,000,000	1,000,000	1,000,000
Local Revenue	-	-	-	-	-
Grant	781,159	1,000,000	1,000,000	1,000,000	1,000,000
Loan	-	-	-	-	-
<b>0075529 - Retaining Wall Mt. Royal</b>	74,339	130,000	130,000	130,000	130,000
Local Revenue	-	-	-	-	-
Grant	74,339	130,000	130,000	130,000	130,000
Loan	-	-	-	-	-
<b>0075528 - Asphalt and Concrete Works</b>	177,278	500,000	500,000	500,000	500,000
Local Revenue	-	-	-	-	-
Grant	177,278	500,000	500,000	500,000	500,000
Loan	-	-	-	-	-
<b>0075530 - Salt Water Reverse Osmosis (SWRO) Desalination Plant</b>	1,350	100,000	-	-	-
Local Revenue	1,350	100,000	-	-	-
Grant	-	-	-	-	-
<b>Public Works Division Capital Expenditure</b>	1,034,126	1,980,000	1,755,000	1,755,000	1,755,000
Local Revenue	1,350	100,000	-	-	-
Grant	1,032,776	1,880,000	1,755,000	1,755,000	1,755,000
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
<b>Public Works Division Total Expenditure</b>	1,350,378	2,294,096	2,116,378	2,127,490	2,126,490
Recurrent Expenditure	316,252	314,096	361,378	372,490	371,490
Capital Expenditure	1,034,126	1,980,000	1,755,000	1,755,000	1,755,000
Local Revenue	1,350	100,000	-	-	-
Grant	1,032,776	1,880,000	1,755,000	1,755,000	1,755,000

<b>PERFORMANCE INFORMATION</b>
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KEY PRIORITIES/STRATEGIES 2017 BUDGET		ACHIEVEMENTS 2017
1	Continue work on Asphalt and Concrete Roads in Carriacou and Petite Martinique	Resurfaced 750ft asphalt along Hillsborough and Beausejour main road
2	Continue work on the rehabilitation of roads in Carriacou and Petite Martinique	Construction of 300ft concrete slabs and solution drain. Backfill 4000ft of road, constructed 525ft guard rails & constructed 1491 ft solution drain
3	Development of the water system in Carriacou and Petite Martinique	The construction of the solar field for Carriacou is completed. The connection of homes to the desalination plant is ongoing.
4	Construction of retaining wall at Mt. Pleasant (90ft long x12ft high)	Constructed retaining wall at Mt. Pleasant (90ft long x 12 ft high)

KEY PRIORITIES/STRATEGIES 2018 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 2016	Actual Provisional 2017	Planned 2018	Estimates 2019	Estimates 2020
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>						
1	Rehabilitation of Island roads			<b>100% completion of 2018 budgeted road rehabilitation projects, by December 2018</b>	100% completion of 2019 budgeted road rehabilitation projects, by December 2019	100% completion of 2020 budgeted road rehabilitation projects, by December 2020
2	De-bushing of roads			<b>On-going</b>	On-going	On-going
3	Timely and routine maintenance of government buildings			<b>7% of all dilapidated buildings are upgraded in the town areas, by December 2018.</b>	10% of all dilapidated buildings are upgraded in the town areas, by December 2019.	10% of all dilapidated buildings are upgraded in the town areas, by December 2020.
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme.)</b>						
1	Improved accessibility and opportunity for construction and farming.			<b>Reduction in the quantity of dilapidated roads by a further 2%, by December 2018.</b>	Reduction in the quantity of dilapidated roads by a further 3%, by December 2019.	Reduction in the quantity of dilapidated roads by a further 3%, by December 2020.
2	Safer conditions for motorist and pedestrians/ large number of satisfied road users			<b>15% increase road users satisfaction due to safer conditions</b>	19% 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			<b>17% increase customer and staff satisfaction due to a more comfortable and safe work environment</b>	20% increase customer and staff satisfaction due to a more comfortable and safe work environment	20% increase customer and staff satisfaction due to a more comfortable and safe work environment



## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
J	Civil Engineer	1	1		46,956	49,812
H	Engineering Assistant	1	1		10	33,468
E	Road Officer	1	1		35,220	37,368
	<b>Total Salary Established Staff</b>	3	3	63,975	82,186	120,648
	<b>Salary Increment</b>			-	-	-
	<b>Total Other Payment Established Staff</b>			-	-	-
	<b>Total Personnel Emolument</b>			63,975	82,186	120,648

Unestablished Staff	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personnel Emoluments and Wages</b>			63,975	82,186	120,648

NUMBER OF STAFF	Estimates 2017		Estimates 2018	
	Established	Non Established	Established	Non Established
Total Positions	3	-	3	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	3	-	3	-

DTO POSTS	Number
Road Officer	1
Civil Engineer	1
Engineering Assistant	1
Total staff	3

**PROGRAMME DETAILS**

<b>PROGRAMME:</b>	<b>YOUTH, SPORTS, CULTURE AND COMMUNITY DEVELOPMENT</b>
<b>PROGRAMME OBJECTIVE:</b>	To promote and encourage a unique and vibrant community spirit through sports and culture by improving our sporting infrastructure and preserving our Cultural Heritage.

<b>RECURRENT EXPENDITURE</b>						
S.O.C.	Description	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
211	Personal Emoluments	77,744	66,792	<b>74,760</b>	80,976	80,976
213	Professional Services (Wages & Salaries)*	374,268	382,186	<b>394,132</b>	394,132	394,132
	<b>Total Personnel Direct</b>	<b>452,012</b>	<b>448,978</b>	<b>468,892</b>	<b>475,108</b>	<b>475,108</b>
214	Allowance	13,832	14,400	<b>14,400</b>	14,400	14,400
220	Local travel and subsistence	55,966	10,200	<b>11,000</b>	11,000	11,000
233	Hosting and entertainment	2,743	20,000	<b>20,000</b>	20,000	20,000
222	Training	-	800	<b>800</b>	800	800
	<b>Total Personnel Indirect</b>	<b>72,541</b>	<b>45,400</b>	<b>46,200</b>	<b>46,200</b>	<b>46,200</b>
224	Supplies and Materials	33,785	89,800	<b>91,000</b>	91,000	91,000
	<b>Total Utilities &amp; Supplies</b>	<b>33,785</b>	<b>89,800</b>	<b>91,000</b>	<b>91,000</b>	<b>91,000</b>
226	Maintenance Services	9,503	11,000	<b>12,000</b>	12,000	12,000
235	Other Services	29,346	65,800	<b>35,000</b>	35,000	35,000
	<b>Total Overhead</b>	<b>38,849</b>	<b>76,800</b>	<b>47,000</b>	<b>47,000</b>	<b>47,000</b>
262	Grants and Contributions	350,625	360,000	<b>360,000</b>	360,000	360,000
	<b>Total Other</b>	<b>350,625</b>	<b>360,000</b>	<b>360,000</b>	<b>360,000</b>	<b>360,000</b>
	<b>Youth, Sports, Culture &amp; Community Dev. Recurrent Expenditure</b>	<b>947,812</b>	<b>1,020,978</b>	<b>1,013,092</b>	<b>1,019,308</b>	<b>1,019,308</b>

<b>CAPITAL EXPENDITURE</b>					
Project Number - Project Name	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
<b>0017001 - Purchase of Equipment</b>	-	5,000	<b>5,000</b>	5,000	5,000
Local Revenue	-	5,000	<b>5,000</b>	5,000	5,000
Loan	-	-	-	-	-
<b>0017519 - Petite Martinique Playing Field</b>	141,041	200,000	-	-	-
Local Revenue	-	-	-	-	-
Grant	141,041	200,000	-	-	-
Loan	-	-	-	-	-
<b>0017517 - Community Development Projects</b>	-	50,000	<b>50,000</b>	50,000	50,000
Local Revenue	-	50,000	<b>50,000</b>	50,000	50,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-
<b>Youth, Sports, Culture &amp; Community Dev. Capital Expenditure</b>	<b>141,041</b>	<b>255,000</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>
Local Revenue	-	55,000	<b>55,000</b>	55,000	55,000
Grant	141,041	200,000	-	-	-
Loan	-	-	-	-	-

<b>TOTAL EXPENDITURE</b>					
	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
<b>Youth, Sports, Culture &amp; Community Dev. Total Expenditure</b>	<b>1,088,853</b>	<b>1,275,978</b>	<b>1,068,092</b>	<b>1,074,308</b>	<b>1,074,308</b>
Recurrent Expenditure	947,812	1,020,978	<b>1,013,092</b>	1,019,308	1,019,308
Capital Expenditure	141,041	255,000	<b>55,000</b>	55,000	55,000
Local Revenue	-	55,000	<b>55,000</b>	55,000	55,000
Grant	141,041	200,000	-	-	-
Loan	-	-	-	-	-

## PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2017 BUDGET		ACHIEVEMENTS 2017
1	Construction of a sporting complex for Petite Martinique	Pavillion, bleachers and fencing completed. Levelling of grounds 20% completed.
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 2018 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 2016	Actual Provisional 2017	Planned 2018	Estimates 2019	Estimates 2020
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>						
1	Number of training workshop/ programmes			<b>100% of new recruits trained in customer service by December 2018, while 3% of the remainder of staff will obtain some form of training.</b>	100% of new recruits trained in customer service by December 2018, while 5% of the remainder of staff will obtain some form of training.	100% of new recruits trained in customer service by December 2018, while 5% of the remainder of staff will obtain some form of training.
2	Development of sporting facilities			<b>60% upgrade of the playing fields in Carriacou.</b>	40% upgrade of the playing fields in Carriacou along with maintenance of Petite Martinique Playing Field	
3	Establishment of cultural programmes in schools			<b>Establishment of Big Drum in at least 2 Schools in Carriacou and Petite Martinique</b>	Establishment of Quadrille in at least 2 schools	
4	Improve cultural infrastructure			<b>25% upgrade of the Belair Park area for celebrations</b>	55% upgrade of the Belair park area for celebrations	
<b>Outcome Indicators (Measure the planned or achieved outcomes or impacts and/or effectiveness of the programme.)</b>						
1	Labour force with wider range of skills			<b>3% increase in skills within the labour force</b>	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			<b>15% increase in the number of talented athletes and sportsmen who can compete with distinction.</b>	20% 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			<b>15% increase in the populace involved in cultural activities in Carriacou &amp; Petite Martinique</b>	20% increase in the populace involved in cultural activities	20% increase in the populace involved in cultural activities
4	Better facility to accommodate patrons			<b>15% increase in the number of upgraded areas</b>	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 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
G	Senior Coach	1	1		27,888	29,592
G	Cultural Officer*	1	1		38,904	45,168
	Upgraded from Grade F to Grade G*					
	<b>Total Salary Established Staff</b>	2	2	77,744	66,792	74,760
	<b>Salary Increment</b>			-	-	-
	<b>Total Other Payment Established Staff</b>			-	-	-
	<b>Total Personnel Emolument</b>			77,744	66,792	74,760

Unestablished Staff	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personnel Emoluments and Wages</b>			77,744	66,792	74,760

NUMBER OF STAFF	Estimates 2017		Estimates 2018	
	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

<b>PROGRAMME:</b>	<b>SOCIAL DEVELOPMENT</b>
<b>PROGRAMME OBJECTIVE:</b>	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 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
211	Personal Emoluments	50,787	77,828	<b>130,074</b>	179,124	179,124
213	Professional Services (Wages & Salaries)*	370,376	364,296	<b>382,836</b>	382,836	382,836
	<b>Total Personnel Direct</b>	<b>421,163</b>	<b>442,124</b>	<b>512,910</b>	<b>561,960</b>	<b>561,960</b>
214	Allowance	6,399	7,200	<b>7,200</b>	7,200	7,200
220	Local travel and subsistence	5,936	11,000	<b>11,000</b>	11,000	11,000
233	Hosting and entertainment	-	5,000	<b>5,000</b>	5,000	5,000
222	Training	-	-	<b>1,500</b>	1,500	1,500
	<b>Total Personnel Indirect</b>	<b>12,335</b>	<b>23,200</b>	<b>24,700</b>	<b>24,700</b>	<b>24,700</b>
224	Supplies and Materials	6,152	3,000	<b>3,000</b>	3,000	3,000
	<b>Total Utilities &amp; Supplies</b>	<b>6,152</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
235	Other Services	775	1,000	<b>1,000</b>	1,000	1,000
	<b>Total Overhead</b>	<b>775</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
262	Grants and Contributions	176,250	180,000	<b>180,000</b>	180,000	180,000
270	Public Assistance	827,211	912,360	<b>912,360</b>	912,360	912,360
	<b>Total Other</b>	<b>1,003,461</b>	<b>1,092,360</b>	<b>1,092,360</b>	<b>1,092,360</b>	<b>1,092,360</b>
	<b>Social Development Recurrent Expenditure</b>	<b>1,443,885</b>	<b>1,561,684</b>	<b>1,633,970</b>	<b>1,683,020</b>	<b>1,683,020</b>

## TOTAL EXPENDITURE

	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
<b>Social Development Total Expenditure</b>	<b>1,443,885</b>	<b>1,561,684</b>	<b>1,633,970</b>	<b>1,683,020</b>	<b>1,683,020</b>
Recurrent Expenditure	1,443,885	1,561,684	<b>1,633,970</b>	1,683,020	1,683,020
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

<b>PERFORMANCE INFORMATION</b>
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KEY PRIORITIES/STRATEGIES 2017 BUDGET		ACHIEVEMENTS 2017
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

KEY PRIORITIES/STRATEGIES 2018 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 2017	Planned 2018	Estimates 2019	Estimates 2020
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>						
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 customer service by December 2019, while 3% of the remainder of staff will obtain some form of training	100% of new recruits will be trained in customer service by December 2020, while 5% of the remainder of staff will obtain some form of training	
3	Increase in the number of eligible persons receiving public assistance, medical assistance, burial assistance			5%	7%	7%
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme.)</b>						
1	Improvements in the quality of housing stock			15%	25%	
2	An educated and progressive-minded people			60%	80%	
3	Reduction in the levels of poverty			5%	7%	

## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
J	Programme Manager	1	1		10	<b>24,906</b>
F	Social Worker II	1	1		38,904	<b>41,268</b>
F	Co-ordinator II	1	1		38,904	<b>41,268</b>
E	Assistant Safety Net Officer	1	1		10	<b>22,632</b>
<b>Total Salary Established Staff</b>		<b>4</b>	<b>4</b>	<b>50,787</b>	<b>77,828</b>	<b>130,074</b>
<b>Salary Increment</b>				-	-	-
<b>Total Other Payment Established Staff</b>				-	-	-
<b>Total Personnel Emolument</b>				<b>50,787</b>	<b>77,828</b>	<b>130,074</b>

Unestablished Staff	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personnel Emoluments and Wages</b>			<b>50,787</b>	<b>77,828</b>	<b>130,074</b>

NUMBER OF STAFF	Estimates 2017		Estimates 2018	
	Established	Non Established	Established	Non Established
Total Positions	4	-	4	-
Vacant Positions	1	-	1	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	3	-	3	-

DTO POSTS	Number
Social Worker II	1
Program Manager	1
Total staff	2

## PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>SCHOOLS ADMINISTRATION &amp; MANAGEMENT UNIT (SAMU) CARRIACOU</b>
<b>PROGRAMME OBJECTIVE:</b>	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 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
211	Personal Emoluments	4,691,842	4,816,246	<b>5,122,606</b>	5,356,462	5,356,462
213	Professional Services (Wages & Salaries)*	66,349	136,392	<b>64,584</b>	64,584	64,584
	<b>Total Personnel Direct</b>	<b>4,758,190</b>	<b>4,952,638</b>	<b>5,187,190</b>	<b>5,421,046</b>	<b>5,421,046</b>
214	Allowance	55,171	60,400	<b>60,400</b>	60,400	60,400
220	Local travel and subsistence	2,313	6,500	<b>6,500</b>	6,500	6,500
233	Hosting and entertainment	-	-	-	-	-
222	Training	-	3,800	<b>3,800</b>	3,800	3,800
	<b>Total Personnel Indirect</b>	<b>57,484</b>	<b>70,700</b>	<b>70,700</b>	<b>70,700</b>	<b>70,700</b>
224	Supplies and Materials	11,040	10,000	<b>10,000</b>	10,000	10,000
	<b>Total Utilities &amp; Supplies</b>	<b>11,040</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
226	Maintenance Services	-	1,000	<b>1,000</b>	1,000	1,000
235	Other Services	375	8,200	<b>8,200</b>	8,200	8,200
	<b>Total Overhead</b>	<b>375</b>	<b>9,200</b>	<b>9,200</b>	<b>9,200</b>	<b>9,200</b>
262	Grants and Contributions	97,500	121,000	<b>121,000</b>	121,000	121,000
	<b>Total Other</b>	<b>97,500</b>	<b>121,000</b>	<b>121,000</b>	<b>121,000</b>	<b>121,000</b>
	<b>SAMU Carriacou Recurrent Expenditure</b>	<b>4,924,589</b>	<b>5,163,538</b>	<b>5,398,090</b>	<b>5,631,946</b>	<b>5,631,946</b>

TOTAL EXPENDITURE					
	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
<b>SAMU Carriacou Total Expenditure</b>	<b>4,924,589</b>	<b>5,163,538</b>	<b>5,398,090</b>	<b>5,631,946</b>	<b>5,631,946</b>
Recurrent Expenditure	4,924,589	5,163,538	<b>5,398,090</b>	5,631,946	5,631,946
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-



<b>PERFORMANCE INFORMATION</b>
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KEY PRIORITIES/STRATEGIES 2017 BUDGET		ACHIEVEMENTS 2017
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 2018 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 2016	Actual Provisional 2017	Planned 2018	Estimates 2019	Estimates 2020
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Increase in the percentage of qualified teachers			25%	35%	
1	More students leaving school with necessary qualifications for the world of work			35%	45%	

## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
I	Education Officer	1	1		50,724	53,820
I	Early Childhood Education Officer	1	1		10	10
I	Principal I	2	2		107,784	114,360
H	Principal II	6	6		280,244	297,288
H	Graduate Teacher	7	7		1,131,036	1,210,440
G	Qualified Teacher	33	33		1,415,688	1,585,644
F	Certificated I Teacher	43	43		1,097,040	1,068,516
E	Certificated II Teacher	30	30		598,212	648,744
C	Probationer Teacher	2	2		54,624	57,936
C	Clerk/Typist	1	1		17,712	18,792
C	Clerk II	1	1		17,712	18,792
	Relief				45,480	48,264
<b>Total Salary Established Staff</b>		127	127	4,691,842	4,816,266	5,122,606
<b>Salary Increment</b>				-	-	-
<b>Total Other Payment Established Staff</b>				-	-	-
<b>Total Personnel Emolument</b>				4,691,842	4,816,266	5,122,606

Unestablished Staff	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
	-			-	
	-			-	
	-			-	
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personnel Emoluments and Wages</b>			4,691,842	4,816,266	5,122,606

NUMBER OF STAFF	Estimates 2017		Estimates 2018	
	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
<b>Total staff</b>	2

**VOTE 40 - MINISTRY OF EDUCATION AND HUMAN RESOURCE  
DEVELOPMENT**



**VOTE 40 - MINISTRY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT: SUMMARY****MISSION STATEMENT**

The Ministry of Education and Human Resource Development will provide equitable access to quality and relevant education and development to all citizens of Grenada regardless of sex, race, colour, creed, ability or socio-economic status.

**VISION STATEMENT**

A well managed educational system that promotes the principles of morality, equity, relevancy, accountability and lifelong learning opportunities that will produce an educated and skilled citizenry capable of making meaningful contribution to society.

**VOTE 40 - MINISTRY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT: EXPENDITURE BY PROGRAMME**

Programme No.	Programme	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
001	<b>Administration</b>	2,068,457	2,328,443	<b>2,979,028</b>	2,981,205	2,973,837
	Recurrent Expenditure	2,068,457	2,328,443	<b>2,979,028</b>	2,981,205	2,973,837
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
077	<b>Library Services</b>	654,585	654,222	<b>707,867</b>	743,431	743,431
	Recurrent Expenditure	654,585	654,222	<b>701,867</b>	723,431	723,431
	Capital Expenditure	-	-	<b>6,000</b>	20,000	20,000
	Local Revenue	-	-	<b>6,000</b>	20,000	20,000
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
078	<b>T. A. Marryshow Community College (TAMCC)</b>	13,170,705	13,301,048	<b>15,069,323</b>	15,112,972	15,123,124
	Recurrent Expenditure	13,170,705	13,301,048	<b>15,069,323</b>	15,112,972	15,123,124
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
079	<b>Planning, Development and Technical Serv.</b>	3,305,073	3,914,578	<b>6,488,826</b>	4,733,506	4,781,506
	Recurrent Expenditure	3,234,138	3,729,578	<b>4,298,826</b>	4,393,506	4,391,506
	Capital Expenditure	70,936	185,000	<b>2,190,000</b>	340,000	390,000
	Local Revenue	70,936	185,000	<b>190,000</b>	340,000	390,000
	Grant	-	-	<b>2,000,000</b>	-	-
	Loan	-	-	-	-	-
080	<b>Schools Administration &amp; Management Unit</b>	76,048,506	78,770,762	<b>84,973,577</b>	85,627,788	89,577,488
	Recurrent Expenditure	72,279,372	72,515,762	<b>76,108,147</b>	79,282,788	79,232,488
	Capital Expenditure	3,769,134	6,255,000	<b>8,865,430</b>	6,345,000	10,345,000
	Local Revenue	255,297	440,000	<b>535,000</b>	845,000	845,000
	Grant	3,513,837	3,815,000	<b>6,330,430</b>	3,500,000	3,500,000
	Loan	-	2,000,000	<b>2,000,000</b>	2,000,000	6,000,000
0107	<b>Human Resource Development (HRD)</b>	1,581,565	1,797,397	<b>1,860,931</b>	1,851,695	1,851,695
	Recurrent Expenditure	1,581,565	1,797,397	<b>1,840,931</b>	1,851,695	1,851,695
	Capital Expenditure	-	-	<b>20,000</b>	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	<b>20,000</b>	-	-
	Loan	-	-	-	-	-
0110	<b>Environment</b>	158,038	3,256,884	-	-	-
	Recurrent Expenditure	148,876	348,884	-	-	-
	Capital Expenditure	9,161	2,908,000	-	-	-
	Local Revenue	9,161	88,000	-	-	-
	Grant	-	2,820,000	-	-	-
	Loan	-	-	-	-	-
	<b>TOTAL BUDGET CEILING</b>	96,838,052	104,023,334	<b>112,079,552</b>	111,050,597	115,051,081
	Recurrent Expenditure	92,988,821	94,675,334	<b>100,998,122</b>	104,345,597	104,296,081
	Capital Expenditure	3,849,231	9,348,000	<b>11,081,430</b>	6,705,000	10,755,000
	Local Revenue	335,394	713,000	<b>731,000</b>	1,205,000	1,255,000
	Grant	3,513,837	6,635,000	<b>8,350,430</b>	3,500,000	3,500,000
	Loan	-	2,000,000	<b>2,000,000</b>	2,000,000	6,000,000

**VOTE 40 - MINISTRY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT: RECURRENT  
EXPENDITURE BY STANDARD OBJECT CODE (SOC)**

S.O.C.	Description	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
211	Personnel Emoluments	70,642,683	71,886,892	<b>74,074,127</b>	78,174,459	78,127,443
212	Wages	48,144	55,615	<b>48,114</b>	50,070	50,070
213	Professional Services (Wages & Salaries)	2,481,397	2,850,304	<b>2,756,303</b>	2,759,356	2,759,356
	<b>Total Personnel Direct</b>	<b>73,172,223</b>	<b>74,792,811</b>	<b>76,878,544</b>	<b>80,983,885</b>	<b>80,936,869</b>
214	Allowance	1,402,636	1,117,106	<b>1,810,728</b>	1,197,558	1,197,558
220	Local travel and subsistence	127,665	193,612	<b>191,976</b>	192,476	190,976
221	International travel and subsistence	15,287	51,800	<b>43,101</b>	42,601	42,601
233	Hosting and entertainment	-	15,000	<b>9,000</b>	9,000	9,000
222	Training	1,013	10,830	<b>7,000</b>	7,000	7,000
	<b>Total Personnel Indirect</b>	<b>1,546,601</b>	<b>1,388,348</b>	<b>2,061,805</b>	<b>1,448,635</b>	<b>1,447,135</b>
224	Supplies and Materials	514,536	522,875	<b>519,500</b>	504,500	504,500
	<b>Total Utilities &amp; Supplies</b>	<b>514,536</b>	<b>522,875</b>	<b>519,500</b>	<b>504,500</b>	<b>504,500</b>
225	Communications Expenses	1,711	2,950	<b>2,000</b>	2,000	2,000
226	Maintenance Services	136,259	111,000	<b>95,000</b>	92,000	91,000
227	Rental of Asset	53,894	116,500	<b>116,500</b>	116,500	116,500
228	Consultancy Services	-	50,000	<b>50,000</b>	50,000	50,000
229	Insurance	19,478	20,360	<b>15,360</b>	15,360	15,360
235	Other Services	1,056,040	1,022,490	<b>1,792,005</b>	1,794,309	1,794,309
	<b>Total Overhead</b>	<b>1,267,382</b>	<b>1,323,300</b>	<b>2,070,865</b>	<b>2,070,169</b>	<b>2,069,169</b>
262	Grants and Contributions	16,636,954	16,648,000	<b>19,467,408</b>	19,338,408	19,338,408
	<b>Total Other</b>	<b>16,636,954</b>	<b>16,648,000</b>	<b>19,467,408</b>	<b>19,338,408</b>	<b>19,338,408</b>
	<b>Total Recurrent Expenditure</b>	<b>93,137,697</b>	<b>94,675,334</b>	<b>100,998,122</b>	<b>104,345,597</b>	<b>104,296,081</b>

STAFF SUMMARY	Estimates 2017		Estimates 2018	
	Established	Non Established	Established	Non Established
Total Positions	1,596	4	1,575	4
Vacant Positions	3	-	3	-
Seconded Positions	1	-	1	-
Frozen Positions	1	-	1	-
Total Staff Working	1,592	4	1,571	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 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
211	Personnel Emoluments	1,261,411	1,343,118	1,813,775	1,970,652	1,963,284
213	Professional Services (Wages & Salaries)	168,763	127,224	131,808	131,808	131,808
	<b>Total Personnel Direct</b>	1,430,175	1,470,342	1,945,583	2,102,460	2,095,092
214	Allowance	82,895	142,548	183,492	176,292	176,292
220	Local travel and subsistence		6,000	19,400	19,400	19,400
221	International travel and subsistence	2,500	26,200	21,700	21,200	21,200
233	Hosting and entertainment		2,500	2,000	2,000	2,000
222	Training	-	500	500	500	500
	<b>Total Personnel Indirect</b>	85,394	177,748	227,092	219,392	219,392
224	Supplies and Materials	76,887	82,000	88,000	73,000	73,000
	<b>Total Utilities &amp; Supplies</b>	76,887	82,000	88,000	73,000	73,000
225	Communications Expenses	1,711	1,500	1,500	1,500	1,500
226	Maintenance Services	21,306	22,000	13,000	10,000	10,000
227	Rental of Asset		55,000	55,000	55,000	55,000
228	Consultancy Services		50,000	50,000	50,000	50,000
229	Insurance	3,996	3,353	3,353	3,353	3,353
235	Other Services	153,524	181,500	181,500	181,500	181,500
	<b>Total Overhead</b>	180,537	313,353	304,353	301,353	301,353
262	Grants and Contributions	295,465	285,000	414,000	285,000	285,000
	<b>Total Other</b>	295,465	285,000	414,000	285,000	285,000
	<b>Administration Recurrent Expenditure</b>	2,068,457	2,328,443	2,979,028	2,981,205	2,973,837

TOTAL EXPENDITURE					
	Actual Provisional 2017	Approved Estimate 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
<b>Administration Total Expenditure</b>	2,068,457	2,328,443	2,979,028	2,981,205	2,973,837
Recurrent Expenditure	2,068,457	2,328,443	2,979,028	2,981,205	2,973,837
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORI		ACHIEVEMENTS 2017				
1	Integration of ICT in Service Delivery	A reduction in travel to mainland by Carriacou Officers for meeting through the new ZOOM				
2	Increased focus on educational opportunities	The revision of the National Schools Policy on drugs, 2002 was completed and is currently awaiting the Partial Impementation of the UNESCO funded capacity building in Early Intervention and Screening. UNESCO facilitated overseas travel of two officers from MOE as well as personnel from NTA and TAMCC.				
KEY PRIORITIES/STRATEGIES 2018 BUDGET						
1	Reviw and strengthening of School Books Programme					
2	Management of School Infrastructure					
3	Institutional Strengthening					
KEY PERFORMANCE INDICATORS		Actual 2015	Actual Provisional 2017	Planned 2018	Estimates 2019	Estimates 2020
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Revised guidelines for management of the School Books Programme					
2	Utilisation of a comprehensive framework for school maintenance					
3						
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Improved access to books, by the most vulnerable students					
2	Improved satisfaction ratings for attention to schools' infrastructure needs					
3	Number of satisfied clients					

## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
	<b>General Administration</b>					
	Minister	1	1		72,060	67,925
	Parliamentary Secretary	-	1			43,892
	Minister of State	1			46,560	-
L	Permanent Secretary	1	1		79,812	84,684
K	Chief Education Officer	1	1		71,268	75,612
K	Secretary General UNESCO	1	1		71,268	75,612
K	Tertiary Education Coordinator	1	1		55,572	75,612
J	Senior Administrative Officer	1	1		46,956	60,876
J	Financial Analyst	1	1		23,478	49,812
I	Information Technology Officer II	-	2		88,020	114,912
I	Corporate Communications Officer	-	1		-	57,456
D	Secretary	3	3		88,020	62,256
C	Clerk/Typist	1	1		27,432	31,128
B	Machine Operator	1	1		22,836	24,228
A	PABX Operator	1	1		16,008	16,980
A	Office Attendant	2	2		30,312	33,960
	<b>Drug Avoidance Unit</b>					
H	Drug Control Officer	1	1		46,956	49,812
G	Assistant Drug Avoidance Officer	1	1		42,576	45,168
D	Secretary	1	1		29,340	31,128
	<b>Human Resource Unit</b>					
J	Senior Human Resource Officer	1	1		57,384	65,016
H	Human Resource Officer	3	3		93,912	298,894
D	Clerk	1	1		29,340	31,128
C	Clerk	1	1		27,432	29,112
C	Clerk/Typist	2	2		53,268	58,224
	<b>Registry</b>					
E	Executive Officer	1	1		35,220	37,368
C	Clerk	3	3		82,296	87,336
	<b>Finance</b>					
H	Administrative Officer	1	1		46,956	49,812
E	Executive Officer	1	1		35,220	37,368
D	Clerk	1	1		29,340	31,128
C	Clerk	3	3		82,296	87,336
	<b>Total Salary Established Staff</b>	35	38	1,261,411	1,431,138	1,813,775
	<b>Salary Increment</b>			-	-	-
	<b>Total Other Payment Established Staff</b>				-	-
	<b>Total Personnel Emolument</b>			1,261,411	1,431,138	1,813,775
	<b>Unestablished Staff</b>					
	<b>Total Salary Unestablished Staff</b>	-	-	-	-	-
	<b>Total Other Payment Unestablished Staff</b>			-	-	-
	<b>Total Wages Unestablished Staff</b>			-	-	-
	<b>Total Personnel Emoluments and Wages</b>			1,261,411	1,431,138	1,813,775

NUMBER OF STAFF	Estimates 2017		Estimates 2018	
	Established	Non Established	Established	Non Established
Total Positions	35	-	38	-
Vacant Positions		-		-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	35	-	38	-

DTO POSTS	Number
Permanent Secretary	1
Chief Education Officer	1
Tertiary Education Coordinator	1
Financial Analyst	1
Corporate Communication Officer	1
Assistant Drug Avoidance Officer	1
Information Technology Officer	2
Secretary General UNESCO	1
Drug Control Officer	1
Total staff	10



## PROGRAMME DETAILS

PROGRAMME	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 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
211	Personnel Emoluments	602,119	482,352	538,908	560,472	560,472
212	Wages		8,911	-	-	-
213	Professional Services (Wages & Salaries)	5,904	20,000	20,000	20,000	20,000
	<b>Total Personnel Direct</b>	608,023	511,263	558,908	580,472	580,472
214	Allowance	4,944	4,944	4,944	4,944	4,944
220	Local travel and subsistence	-	1,900	1,900	1,900	1,900
221	International travel and subsistence	-	100	100	100	100
223	Hosting and entertainment		7,000	7,000	7,000	7,000
222	Training	-	1,000	1,000	1,000	1,000
	<b>Total Personnel Indirect</b>	4,944	14,944	14,944	14,944	14,944
224	Supplies and Materials	1,407	6,000	6,000	6,000	6,000
	<b>Total Utilities &amp; Supplies</b>	1,407	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	26,877	105,515	105,515	105,515	105,515
	<b>Total Overhead</b>	26,877	112,015	112,015	112,015	112,015
262	Grants and Contributions	13,333	10,000	10,000	10,000	10,000
	<b>Total Other</b>	13,333	10,000	10,000	10,000	10,000
	<b>Library Services Recurrent Expenditure</b>	654,585	654,222	701,867	723,431	723,431

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
<b>0077002 - Supplies and Materials</b>	-	-	6,000	20,000	20,000
Local Revenue			6,000	20,000	20,000
Loan					
<b>Library Services Capital Expenditure</b>	-	-	6,000	20,000	20,000
Local Revenue	-	-	6,000	20,000	20,000
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2017	Approved Estimate 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
<b>Library Services Total Expenditure</b>	654,585	654,222	707,867	743,431	743,431
Recurrent Expenditure	654,585	654,222	701,867	723,431	723,431
Capital Expenditure	-	-	6,000	20,000	20,000
Local Revenue	-	-	6,000	20,000	20,000
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2017 BUDGET			ACHIEVEMENTS 2017			
1	Complete renovation of the Grenada Public Library, St. George		Not achieved			
2	Continuation of library services in the outer parishes		Community Library in St. Mark's upgraded			
KEY PRIORITIES/STRATEGIES 2018 BUDGET						
1	Upgrading library services in Victoria					
2	Preserving resources of the Public Library					
KEY PERFORMANCE INDICATORS		Actual 2015	Actual Provisional 2017	Planned 2018	Estimates 2019	Estimates 2020
Output Indicators (What has been/will be produced or delivered by the programme)						
1	No. of library/facilities/units/centres		6	6		
2	No. of users (registered and non-registered)		1800	2500		
3	No. of resources, eg. Computers, database, books and related equipment		90%	95%		
4	No. of trained personnel dispensing library services		7	9		
5	No. of workshops conducted (assistance,public)		2	4		
6	No. of library programmes and activities		3	5		
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Registered patrons using facilities		85%	95%		
2	Patrons undertaking research and other activities		25%	50%		
3	Participants completing library programmes and activities		70%	85%		
4	Average score of library users in CPEA, CAPE and MCT (language component)		15%	25%		
5	No of satisfied clients/patrons		60%	75%		
6	Percentage of population having access to library facilities		15%	30%		

## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
I	Director of Libraries	1	1		54,168	57,456
H	Librarian	1	1		46,956	99,624
E	Assistant Librarian	3	1		103,824	37,368
D	Library Clerk	2	2		54,972	58,224
C	Library Clerk	7	7		151,596	203,784
C	Clerk / Typist	1	1		27,432	29,112
C	Clerk	1	1		25,836	29,112
B	Office Attendant/ Cleaner	1	1		17,568	24,228
	<b>Total Salary Established Staff</b>	17	15	602,119	482,352	538,908
	<b>Salary Increment</b>					-
	<b>Total Other Payment Established Staff</b>			-	-	-
	<b>Total Personnel Emolument</b>			602,119	482,352	538,908

Unestablished Staff	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
Clerk	1	1		8,911	-
<b>Total Wages Unestablished Staff</b>	1	1	-	8,911	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	8,911	-
<b>Total Personnel Emoluments and Wages</b>			602,119	491,263	538,908

NUMBER OF STAFF	Estimates 2017		Estimates 2018	
	Established	Non Established	Established	Non Established
Total Positions	17	1	15	1
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	17	1	15	1

DTO POSTS	Number
Director of Libraries	1
Total staff	1

## PROGRAMME DETAILS

<b>PROGRAMME</b>	<b>T.A. MARRYSHOW COMMUNITY COLLEGE (TAMCC)</b>
<b>PROGRAMME OBJECTIVE</b>	To increase access to tertiary level education

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
211	Personnel Emoluments	1,059,106	1,131,244	<b>1,018,996</b>	1,059,592	1,069,744
213	Professional Services (Wages & Salaries)	94,682	142,000	<b>104,495</b>	107,548	107,548
	<b>Total Personnel Direct</b>	<b>1,153,789</b>	<b>1,273,244</b>	<b>1,123,491</b>	<b>1,167,140</b>	<b>1,177,292</b>
214	Allowance	16,916	26,804	<b>24,832</b>	24,832	24,832
220	Local travel and subsistence	-	1,000	<b>1,000</b>	1,000	1,000
	<b>Total Personnel Indirect</b>	<b>16,916</b>	<b>27,804</b>	<b>25,832</b>	<b>25,832</b>	<b>25,832</b>
262	Grants and Contributions	12,000,000	12,000,000	<b>13,920,000</b>	13,920,000	13,920,000
	<b>Total Other</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>13,920,000</b>	<b>13,920,000</b>	<b>13,920,000</b>
<b>TAMCC Recurrent Expenditure</b>		<b>13,170,705</b>	<b>13,301,048</b>	<b>15,069,323</b>	<b>15,112,972</b>	<b>15,123,124</b>

TOTAL EXPENDITURE					
	Actual Provisional 2017	Approved Estimate 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
<b>TAMCC Total Expenditure</b>	<b>13,170,705</b>	<b>13,301,048</b>	<b>15,069,323</b>	<b>15,112,972</b>	<b>15,123,124</b>
Recurrent Expenditure	13,170,705	13,301,048	<b>15,069,323</b>	15,112,972	15,123,124
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2017 BUDGET			ACHIEVEMENTS 2017			
1	Increased 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	Created opportunities for enhanced learning experience at TAMCC through increased internship, practicum and Projects		834 graduates who were enrolled in 45 programmes			
5	The rationalization of processes and services to achieve efficiency, economy and improved productivity, as well as enhance the physical environment		CDB Grant funding obtained to support assessment for the enhancement of TAMCC			
KEY PRIORITIES/STRATEGIES 2018 BUDGET						
1						
2						
3						
4						
KEY PERFORMANCE INDICATORS						
KEY PERFORMANCE INDICATORS		Actual 2016	Actual Provisional 2017	Planned 2018	Estimates 2019	Estimates 2020
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Number of programmes accessed at Tertiary Education Level.					
2	Number of students enrolled for the respective period					
3	Number of graduates in the various areas of discipline					
4	Number of external and internal exams conducted					
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Increased access to Tertiary Education in the various subject areas					
2	Provision of continued access for Tertiary Education					
3	A qualified labour force					
4	Provide access for rewarding career, improved earning potential and standard of living					

## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
	<b>Administration</b>					
J	Principal	1	1		10	10
C	Clerk/Typist	3	3		82,296	58,224
C	Clerk	2	2		27,432	58,224
B	Storekeeper	1	1		22,836	24,228
B	Office Attendant/Cleaner	1	1		22,836	24,228
A	Caretaker	3	3		48,024	67,920
	Sub-total	11	11	-	203,434	232,834
	<b>Learning Resource Centre</b>					
H	Librarian	1	1		46,956	49,812
E	Assistant Librarian	2	2		35,220	37,368
	Sub-total	3	3		82,176	87,180
	<b>Agriculture &amp; Food Science</b>					
C	Housekeeper	1	1		27,432	-
B	Cook	1	1		22,836	-
	Sub-total	2	2	-	50,268	-
	<b>Other</b>					
I	Lecturer I	3	2		161,676	114,912
H	Lecturer II	11	11		554,340	547,932
G	Assistant Instructor	1	1		10	10
D	Laboratory Technician	1	1		29,340	31,128
	Relief				-	-
	Sub-total	16	15	-	745,366	693,982
	<b>Total Salary Established Staff</b>	32	31	1,059,106	1,081,244	1,013,996
	<b>Salary Increment</b>			-	-	-
	<b>Total Other Payment Established Staff</b>			-	50,000	5,000
	<b>Total Personnel Emolument</b>			1,059,106	1,131,244	1,018,996

Unestablished Staff	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
<b>Total Salary Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personnel Emoluments and Wages</b>			1,059,106	1,131,244	1,018,996

NUMBER OF STAFF	Estimates 2017		Estimates 2018	
	Established	Non Established	Established	Non Established
Total Positions	32	-	31	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	32	-	31	-

DTO POSTS	Number
Principal	1
Lecturer I	2
Lecturer II	11
<b>Total staff</b>	14

## 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 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
211	Personnel Emoluments	1,148,850	1,772,598	2,207,494	2,299,870	2,299,870
213	Professional Services (Wages & Salaries)	308,507	380,000	380,000	380,000	380,000
	<b>Total Personnel Direct</b>	1,457,357	2,152,598	2,587,494	2,679,870	2,679,870
214	Allowance	132,112	116,200	124,064	124,064	124,064
220	Local travel and subsistence	48,650	53,112	49,000	49,000	48,000
221	International travel and subsistence	7,173	7,000	7,000	7,000	7,000
	<b>Total Personnel Indirect</b>	187,934	176,312	180,064	180,064	179,064
224	Supplies and Materials	139,156	152,000	152,000	152,000	152,000
	<b>Total Utilities &amp; Supplies</b>	139,156	152,000	152,000	152,000	152,000
226	Maintenance Services	62,235	16,000	14,000	14,000	13,000
229	Insurance		1,000	1,000	1,000	1,000
235	Other Services	261,152	366,668	499,268	501,572	501,572
	<b>Total Overhead</b>	323,387	383,668	514,268	516,572	515,572
262	Grants and Contributions	1,126,303	865,000	865,000	865,000	865,000
	<b>Total Other</b>	1,126,303	865,000	865,000	865,000	865,000
	<b>Planning, Dev. &amp; Tec Services Recurrent Expenditure</b>	3,234,138	3,729,578	4,298,826	4,393,506	4,391,506

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
<b>0080563- Caribbean Primary Exit Assessment</b>	-	65,000	70,000	70,000	70,000
Local Revenue	-	65,000	70,000	70,000	70,000
Loan					
<b>0080571 - EMIS phase II</b>	49,105	50,000	50,000	50,000	50,000
Local Revenue	49,105	50,000	50,000	50,000	50,000
Grant				-	
Loan					
<b>0091505 - Caribbean Vocational Qualification(CVQ)</b>	21,831	70,000	70,000	70,000	70,000
Local Revenue	21,831	70,000	70,000	70,000	70,000
Loan					
<b>0079506 - Free School Books programme</b>	-	-	2,000,000	150,000	200,000
Local Revenue	-	-		150,000	200,000
Grant			2,000,000		
Loan					
<b>Planning, Dev. &amp; Tec. Services Capital Expenditure</b>	70,936	185,000	2,190,000	340,000	390,000
Local Revenue	70,936	185,000	190,000	340,000	390,000
Grant	-	-	2,000,000	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2017	Approved Estimate 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
<b>Planning, Dev. &amp; Tec. Services Capital Total Expenditure</b>	3,305,073	3,914,578	6,488,826	4,733,506	4,781,506
Recurrent Expenditure	3,234,138	3,729,578	4,298,826	4,393,506	4,391,506
Capital Expenditure	70,936	185,000	2,190,000	340,000	390,000
Local Revenue	70,936	185,000	190,000	340,000	390,000
Grant	-	-	2,000,000	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION							
KEY PRIORITIES/STRATEGIES 2017 BUDGET			ACHIEVEMENTS 2017				
1	Continue with the implementation of EMIS system for MOE and all schools		The EMIS Student Module piloted in nine(9) schools. Student data entered for a total of twenty classes				
2	Rehabilitation and maintenance of Educational Institutions		Construction of Holy Cross R.C at Munich commenced on June 19th 2017; Developing School Safety Plans commenced in February 2017; St Marys R.C School construction completed on 9th May 2017; E-testing administered in 14 subject areas.				
3	Equitable access to quality education		90.1% of the students registered for CPEA secured 50% or more 2017				
KEY PRIORITIES/STRATEGIES 2018 BUDGET							
1	Rehabilitation and maintenance of Education Institutions						
2	Equitable access to quality education						
3	Supporting the implementation of CVQ in five secondary schools						
4	Enhancing the quality of data collection, analysis and dissemination						
KEY PERFORMANCE INDICATORS			Actual 2016	Actual Provisional 2017	Planned 2018	Estimates 2019	Estimates 2020
Output Indicators (What has been /will be produced or delivered by the programme)							
1	Number of staff sessions held at school level regarding data management						
2	Number of teachers trained in new initiatives/strategies to deliver						
3	Number of school visits to monitor and supervise						
4	Number of schools to be rebuilt						
5	Number of schools for physical rehabilitation and expansion						
6	Number of persons having equitable access to quality education						
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)							
1	Achievement level of students raised as evidenced by pass rate; Higher performance rate as indicated by the schools/15% of schools and Ministry providing a quicker and faster service/ an improved an up-to-date educational sector						
2	Schools more conducive to learning for teachers and students						
3	All students regardless of sex, race or colour will have equitable access to quality education.						



## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
	<b><i>Curriculum Development Unit</i></b>					
J	Deputy Chief Education Officer	1	1		61,284	65,016
I	Curriculum Development Officer	20	20		812,530	1,149,120
I	Curriculum Development Officer- Physical Education	1	1		50,724	-
H	Assistant Curriculum Development Officer	1	1		40,800	-
H	Art Supervisor	1	1		31,548	49,812
G	Agriculture Science Supervisor	1	1		42,576	45,168
G	Computer Support Technician	2	2		27,888	90,336
C	Clerk/Typist	1	1		17,712	18,792
	Sub-total	28	28	-	1,085,062	1,418,244
	<b><i>Materials Production Unit</i></b>					
H	Desk Editor	1	1		10	-
H	Art Supervisor**	1	1		31,548	49,812
	Sub-total	2	2	-	31,558	49,812
	<b><i>Educational Testing &amp; Exams Unit</i></b>					
J	Deputy Chief Education Officer	1	1		61,284	65,016
I	Testing & Measurement Officer	1	1		54,168	57,456
I	Registrar of Examinations	1	1		54,168	57,456
H	Assistant Testing & Measurement Officer	1	1		46,956	49,812
H	Assistant Registrar of Exams	1	1		46,956	49,812
C	Clerk/Typist	1	1		25,836	-
	Sub-total	6	6	-	289,368	279,552
	<b><i>Project Management Unit</i></b>					
J	Project Manager	1	1		61,284	65,016
I	Procurement Officer	1	1		10	10
I	Project Accountant	1	1		10	10
G	School Supplies Co-ordinator	1	1		42,576	45,168
C	Clerk/Typist*	1	1		13,656	15,372
	Sub-total	5	5	-	117,536	125,576
	<b><i>Planning Unit</i></b>					
J	Senior Planning Officer	1	1		46,956	60,876
I	Planning Officer 1	1	1		47,304	50,184
I	Statistician	1	1		54,168	57,456
I	Information Manager	1	1		10	10
H	Assistant Information Manager	2	2		37,704	99,624
E	Statistical Assistant	1	1		35,220	37,368
C	Clerk/Typist	1	1		17,712	18,792
	Sub-total	8	8	-	239,074	324,310
	* six months provision					
	<b>**Frozen Positions</b>					
	<b>Total Salary Established Staff</b>	49	49	1,148,850	1,762,598	2,197,494
	<b>Salary Increment</b>			-	-	-
	<b>Total Other Payment Established Staff</b>			-	10,000	10,000
	<b>Total Personnel Emolument</b>			1,148,850	1,772,598	2,207,494

**STAFFING**

Unestablished Staff	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
<b>Total Salary Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personnel Emoluments and Wages</b>			1,148,850	1,772,598	<b>2,207,494</b>

NUMBER OF STAFF	Estimates 2017		Estimates 2019	
	Established	Non Established	Established	Non Established
Total Positions	49	-	49	-
Vacant Positions	2	-	2	-
Seconded Positions	-	-	-	-
Frozen Positions	1	-	1	-
Total Staff Working	47	-	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	1
Computer Support Technician	2
Agriculture Science Supervisor	1
Art Supervisor	1
<b>Total staff</b>	<b>35</b>

## PROGRAMME DETAILS

<b>PROGRAMME</b>	<b>SCHOOLS ADMINISTRATIONS &amp; MANAGEMENT UNIT</b>
<b>PROGRAMME OBJECTIVE</b>	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 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
211	Personnel Emoluments	66,286,930	66,707,234	<b>68,226,024</b>	72,004,179	71,954,379
212	Wages	48,144	46,704	<b>48,114</b>	50,070	50,070
213	Professional Services (Wages & Salaries)	1,889,374	2,120,000	<b>2,120,000</b>	2,120,000	2,120,000
	<b>Total Personnel Direct</b>	<b>68,224,447</b>	<b>68,873,938</b>	<b>70,394,138</b>	<b>74,174,249</b>	<b>74,124,449</b>
214	Allowance	1,159,570	805,410	<b>1,466,196</b>	860,226	860,226
220	Local travel and subsistence	79,015	129,600	<b>120,676</b>	121,176	120,676
221	International travel and subsistence	1,630	8,500	<b>8,500</b>	8,500	8,500
222	Training	-	3,000	<b>3,000</b>	3,000	3,000
	<b>Total Personnel Indirect</b>	<b>1,240,215</b>	<b>946,510</b>	<b>1,598,372</b>	<b>992,902</b>	<b>992,402</b>
224	Supplies and Materials	289,547	260,000	<b>270,000</b>	270,000	270,000
	<b>Total Utilities &amp; Supplies</b>	<b>289,547</b>	<b>260,000</b>	<b>270,000</b>	<b>270,000</b>	<b>270,000</b>
226	Maintenance Services	52,718	68,000	<b>68,000</b>	68,000	68,000
227	Rental of Asset	53,894	60,000	<b>60,000</b>	60,000	60,000
229	Insurance	13,540	6,007	<b>6,007</b>	6,007	6,007
235	Other Services	613,728	363,307	<b>1,003,222</b>	1,003,222	1,003,222
	<b>Total Overhead</b>	<b>733,880</b>	<b>497,314</b>	<b>1,137,229</b>	<b>1,137,229</b>	<b>1,137,229</b>
262	Grants and Contributions	1,791,282	1,938,000	<b>2,708,408</b>	2,708,408	2,708,408
	<b>Total Other</b>	<b>1,791,282</b>	<b>1,938,000</b>	<b>2,708,408</b>	<b>2,708,408</b>	<b>2,708,408</b>
<b>School Administration and Management Unit Recurrent Expenditure</b>		<b>72,279,372</b>	<b>72,515,762</b>	<b>76,108,147</b>	<b>79,282,788</b>	<b>79,232,488</b>

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
<b>0080002 - Purchase of Furniture &amp; Fixture</b>	109,997	110,000	<b>500,000</b>	250,000	250,000
Local Revenue	109,997	110,000	<b>250,000</b>	250,000	250,000
Grant			<b>250,000</b>		
<b>0080003 - Purchase of Equipment</b>	31,727	70,000	<b>50,000</b>	50,000	50,000
Local Revenue	31,727	70,000	<b>50,000</b>	50,000	50,000
Grant					
<b>0080511 - School Feeding Programme</b>	3,100,000	3,100,000	<b>3,100,000</b>	3,100,000	3,100,000
Local Revenue					
Grant	3,100,000	3,100,000	<b>3,100,000</b>	3,100,000	3,100,000
Loan					
<b>0080515 - Computer Tech Primary &amp; Secondary Schools</b>	-	35,000	<b>25,000</b>	25,000	25,000
Local Revenue	-	35,000	<b>25,000</b>	25,000	25,000
Grant					
<b>0080517 - Renovation &amp; Extension Programme - Schools</b>	59,104	60,000	-	-	-
Local Revenue	59,104	60,000			
Grant					
<b>0080518 - Early Childhood Education Development Programme</b>	27,909	20,000	<b>136,000</b>	-	-
Local Revenue					
Grant	27,909	20,000	<b>136,000</b>		
Loan					
<b>0080570 - Child Friendly Schools</b>	147,478	150,000	<b>195,000</b>	100,000	100,000
Local Revenue		-	<b>5,000</b>		
Grant	147,478	150,000	<b>190,000</b>	100,000	100,000
Loan					
<b>0080522 - UNESCO Micro Projects</b>	238,449	305,000	<b>310,000</b>	300,000	300,000
Local Revenue					
Grant	238,449	305,000	<b>310,000</b>	300,000	300,000
Loan					
<b>0080530 - Maintenance Of Computer Lab</b>	-	-	-	50,000	50,000
Local Revenue	-	-		50,000	50,000
Grant					
<b>0080532 - OECS Education Development Programme</b>	54,469	55,000	<b>55,000</b>	-	-
Local Revenue	54,469	55,000	<b>55,000</b>		
Grant					
<b>0080555 - Curriculum Refocusing &amp; Implementation</b>	-	10,000	-	20,000	20,000
Local Revenue	-	10,000	-	20,000	20,000
Grant					
<b>0080567 - OFID/GOG School Rehabilitation Project</b>	-	100,000	-	-	-
Local Revenue	-	100,000	-		
Grant	-	-			
Loan	-	-	-		
<b>E-Testing (New)</b>	-	-	<b>500,000</b>	250,000	250,000
Local Revenue		-		250,000	250,000
Grant			<b>500,000</b>		
<b>Grenada Education Enhancement Project (GEEP)</b>	-	2,000,000	<b>3,594,430</b>	2,200,000	6,200,000
Local			<b>150,000</b>	200,000	200,000
Grant	-		<b>1,444,430</b>		
Loan		2,000,000	<b>2,000,000</b>	2,000,000	6,000,000
<b>Early Learners Programme</b>	-	40,000	<b>100,000</b>	-	-
Grant		40,000	<b>100,000</b>		
Loan					
<b>Global Partnership for Education</b>	-	200,000	<b>300,000</b>	-	-
Grant		200,000	<b>300,000</b>		
Loan					
<b>SAMU Capital Expenditure</b>	3,769,134	6,255,000	<b>8,865,430</b>	6,345,000	10,345,000
Local Revenue	255,297	440,000	<b>535,000</b>	845,000	845,000
Grant	3,513,837	3,815,000	<b>6,330,430</b>	3,500,000	3,500,000
Loan	-	2,000,000	<b>2,000,000</b>	2,000,000	6,000,000

TOTAL EXPENDITURE					
	Actual Provisional 2017	Approved Estimate 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
<b>SAMU Capital Total Expenditure</b>	76,048,506	78,770,762	<b>84,973,577</b>	85,627,788	89,577,488
Recurrent Expenditure	72,279,372	72,515,762	<b>76,108,147</b>	79,282,788	79,232,488
Capital Expenditure	3,769,134	6,255,000	<b>8,865,430</b>	6,345,000	10,345,000
Local Revenue	255,297	440,000	<b>535,000</b>	845,000	845,000
Grant	3,513,837	3,815,000	<b>6,330,430</b>	3,500,000	3,500,000
Loan	-	2,000,000	<b>2,000,000</b>	2,000,000	6,000,000

PERFORMANCE INFORMATION							
KEY PRIORITIES/STRATEGIES 2017 BUDGET			ACHIEVEMENTS 2017				
1	Expansion of Child Friendly Schools initiative to other schools including secondary schools		29 additional primary schools and 9 secondary schools now involved in CFS.				
2	Continue with the expansion of ICT integration in the Math Curriculum						
3	Enhancing professionalism and quality in the Education Sector		Six major workshops held for teachers of HFLE, Clothing and Textile,Electricity and Electronic Technology, Language Arts, and Food and Nutrition				
4	Strengthen capability of teachers and students in numeracy and literacy		Literacy and Numeracy lead teachers identified for all primary schools				
5	Implementation of CVQ in five secondary schools						
KEY PRIORITIES/STRATEGIES 2018 BUDGET							
1	Improve the quality and accountability of school leadership and management						
2	Monitoring the implementation of the Child Friendly Schools Framework						
3	Improving the delivery of Early Childhood education programmes						
4	Provide learning support for students with special needs						
KEY PERFORMANCE INDICATORS			Actual 2016	Actual Provisional 2017	Planned 2018	Estimates 2019	Estimates 2020
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 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
J	Deputy Chief Education Officer	1	1		61,284	65,016
J	Deputy Chief Education Officer - Early Childhood	1	1		61,284	65,016
I	Education Officer	7	9		379,176	517,104
I	Early Childhood Education Officer	7	7		314,700	402,192
D	Secretary	-	1		22,572	18,636
C	Clerk/Typist	1	-		22,572	-
A	Janitor	1	1		10	10
	Sub-total	18	19	-	800,314	1,067,974
	<b>Student Support Services Unit</b>					
J	Director, Students Support Services	1	1		46,956	65,016
J	Juvenile Administrator	1	1		61,284	65,016
J	School Psychologist	-	1		-	65,016
I	School Counselor	6	6		325,018	344,736
H	School Feeding Officer	1	1		46,956	49,812
H	HIV/AIDS Response Co-ordinator	1	1		46,956	49,812
H	Student Activities Coordinator	1	1		31,548	49,812
G	Assistant School Feeding Officer	4	4		164,412	180,672
G	School Attendance Officer	9	9		154,128	406,512
E	Food Aid Co-ordinator	1	1		35,220	37,368
C	Clerk/Typist	1	1		17,712	18,792
	Relief				-	-
	Sub-total	26	27	-	930,190	1,332,564
	<b>Adult Literacy and Life Long Learning Unit</b>					
I	National Literacy Coordinator	1	1		38,148	57,456
	Sub-total	1	1	-	38,148	57,456
	<b>Skills Training Centre</b>					
I	Principal	1	1		53,892	57,456
H	Principal	4	4		154,288	249,060
G	Skills Training Instructor	2	2		10	10
G	Metal Work Tutor	1	1		42,324	44,904
G	Qualified Teacher	9	9		338,592	224,520
F	Certified I Teacher	2	2		47,016	123,156
E	Certified II Teacher	1	1		35,040	37,368
C	Probationer/Student	1	1		10	10
C	Office Practice Tutor	1	1		10	10
C	Clerk /Typist	1	1		17,712	18,792
	Relief				23,508	23,508
	Sub-total	23	23	-	712,402	778,794

## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
	<b><i>Pre-Primary Teachers</i></b>					
H	Principal	1	1		10	10
H	Graduate				290,208	290,208
G	Qualified Teacher	49	49		2,781,744	3,149,556
F	Certificated I Teacher	6	6		258,588	394,740
E	Certificated II Teacher	50	50		1,930,240	1,930,240
C	Probationer/Student	28	28		163,872	119,220
B	Temporary Teacher	8	8		145,584	96,528
	Relief				301,628	301,628
	Sub-total	142	142	-	5,871,874	6,282,130
	<b><i>Primary Schools</i></b>					
H	Principal III	51	51		2,341,232	2,513,964
H	Graduate II	6	6		497,628	5,054,952
G	Qualified Teacher	554	554		19,213,740	15,944,544
F	Certificated I Teacher	39	39		1,956,116	3,126,372
E	Certificated II Teacher	112	112		3,038,160	2,473,908
C	Probationer/Student Teacher	6	6		81,936	57,936
	Relief				3,083,188	3,083,188
	Sub-total	768	768	-	30,212,000	32,254,864
	<b><i>Secondary Schools</i></b>					
I	Principal	18	18		549,072	1,200,780
H	Graduate I	3	3		233,520	241,526
H	Graduate II	86	86		5,225,334	2,429,592
H	Counseling Assistant	8	8		284,352	284,352
G	Qualified Teacher	150	150		5,920,080	7,806,012
G	Guidance Officer	20	20		554,640	284,352
F	Certificated I Teacher	120	120		7,137,908	4,980,336
E	Certificated II Teacher	24	24		1,309,280	951,672
C	Probationer/Student Teacher	1	1		12	10
C	Clerk/Typist	18	18		527,484	474,180
B	Clerk	1	1		12	10
	Relief				4,664,284	4,864,284
	Sub-total	449	449	-	26,405,978	23,517,106
	<b><i>Special Education</i></b>					
H	Principal	4	4		140,112	199,248
H	Speech Therapist	1	1		46,704	49,548
H	Graduate Teacher II	1	1		46,704	346,836
G	Qualified Teacher	7	7		296,268	659,640
F	Certificated I Teacher	3	3		70,524	538,848
E	Certificated II Teacher	10	10		224,376	231,432
	Relief				772,928	785,528
	Sub-total	26	26	-	1,597,616	2,811,080
	<b>Total Salary Established Staff</b>	1,453	1,436	66,286,930	65,768,208	67,033,994
	<b>Salary Increment</b>				-	-
	<b>Total Other Payment Established Staff</b>				100,000	-
	<b>Total Personnel Emolument</b>			66,286,930	65,868,208	67,033,994



## STAFFING

Unestablished Staff	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
Helper, Caretaker**, Cleaner **Frozen Positions	3	3	48,144	46,704	48,114
<b>Total Wages Unestablished Staff</b>	3	3	48,144	46,704	48,114
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			48,144	46,704	48,114
<b>Total Personnel Emoluments and Wages</b>			66,335,074	65,914,912	67,082,108

NUMBER OF STAFF	Estimates 2017		Estimates 2018	
	Established	Non Established	Established	Non Established
Total Positions	1,453	3	1,436	3
Vacant Positions	-	-	-	-
Seconded Positions	1	-	1	-
Frozen Positions	-	-	-	-
Total Staff Working	1,452	3	1,435	3

DTO POSTS	Number
Deputy Chief Education Officer	1
Juvenile Administrator	1
Deputy Chief Education Officer - Early Childhood	1
Student Activities Co-ordinator	1
Education Officer	7
Graduate II	1
HIV/AIDS Response Co-ordinator	1
National Literacy Co-ordinator	1
Early Childhood Education Officer	7
School Psychologist	1
School Counselors	6
School Feeding Officer	1
School Attendant Officer	9
Principal Skills Training	3
Qual. Teacher Sp Ed Visually impaired	2
<b>Total staff</b>	<b>43</b>

## PROGRAMME DETAILS

<b>PROGRAMME</b>	<b>HUMAN RESOURCE DEVELOPMENT (HRD)</b>
<b>PROGRAMME OBJECTIVE</b>	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 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
211	Personnel Emoluments	156,561	223,822	<b>268,930</b>	279,694	279,694
	<b>Total Personnel Direct</b>	156,561	223,822	<b>268,930</b>	279,694	279,694
214	Allowance	5,600	7,200	<b>7,200</b>	7,200	7,200
220	Local travel and subsistence	3,333	3,000	<b>5,801</b>	5,801	5,801
222	Training	1,013	2,500	<b>2,500</b>	2,500	2,500
	<b>Total Personnel Indirect</b>	9,946	12,700	<b>15,501</b>	15,501	15,501
224	Supplies and Materials	4,487	7,875	<b>3,500</b>	3,500	3,500
	<b>Total Utilities &amp; Supplies</b>	4,487	7,875	<b>3,500</b>	3,500	3,500
225	Communications Expenses	-	500	<b>500</b>	500	500
235	Other Services	-	2,500	<b>2,500</b>	2,500	2,500
	<b>Total Overhead</b>	-	3,000	<b>3,000</b>	3,000	3,000
262	Grants and Contributions	1,410,570	1,550,000	<b>1,550,000</b>	1,550,000	1,550,000
	<b>Total Other</b>	1,410,570	1,550,000	<b>1,550,000</b>	1,550,000	1,550,000
<b>HRD Recurrent Expenditure</b>		1,581,565	1,797,397	<b>1,840,931</b>	1,851,695	1,851,695

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
<b>0014536 - Student Information Database</b>	-	-	<b>20,000</b>	-	-
Local Revenue					
Grant			<b>20,000</b>		
Loan					
<b>HRD Capital Expenditure</b>	-	-	<b>20,000</b>	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	<b>20,000</b>	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Provisional 2017	Estimate 2017	Estimates 2018	Estimates 2019	Estimates 2020
<b>HRD Total Expenditure</b>	1,581,565	1,797,397	<b>1,860,931</b>	1,851,695	1,851,695
Recurrent Expenditure	1,581,565	1,797,397	<b>1,840,931</b>	1,851,695	1,851,695
Capital Expenditure	-	-	<b>20,000</b>	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	<b>20,000</b>	-	-
Loan	-	-	-	-	-

### PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2017 BUDGET		ACHIEVEMENTS 2017
1	Consultation and finalize the National HRD Plan	New Plan to be developed from CARICOM HRD Strategy which was adopted at CARICOM Heads meeting in July 2017
2	Review and develop HRD policies to strengthen the operations and management of the HRD Unit	Policy reviewed and ammendment incorporated for Cabinet's approval

KEY PRIORITIES/STRATEGIES 2018 BUDGET	
1	Finalise National HRD Plan
2	Promotion of HRD services
3	Revision of National Training Priorities List
4	Development of an HRD database

KEY PERFORMANCE INDICATORS	Actual 2016	Actual Provisional 2017	Planned 2018	Estimates 2019	Estimates 2020
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>					
1	Decrease in identified skills gaps in the labour market				
2	Increase in the uptake of scholarships				
3	A highly structured HRD Database				
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>					
1	The employability of Graduates from local institutions				
2	The number of scholarships awarded based on Priority areas				
3	Ease of data retrieval and dissemination				

### STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
J	Senior Human Resource Development Officer	1	1		53,424	65,016
I	Human Resource Development Officer	3	3		143,124	143,856
D	Secretary	-	1		-	31,128
D	Data Entry Clerk	1	1		27,264	28,920
C	Clerk/Typist	1	1		10	10
<b>Total Salary Established Staff</b>		6	6	156,561	223,822	268,930
<b>Salary Increment</b>				-	-	-
<b>Total Other Payment Established Staff</b>				-	-	-
<b>Total Personnel Emolument</b>				156,561	223,822	268,930

Unestablished Staff	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
<b>Total Wages Unestablished Staff</b>	-	-		-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personnel Emoluments and Wages</b>			156,561	223,822	268,930

NUMBER OF STAFF	Estimates 2017		Estimates 2018	
	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

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
211	Personal Emoluments	127,705	226,524	-	-	-
213	Professional Services (Wages & Salaries)	14,166	61,080	-	-	-
	<b>Total Personnel Direct</b>	141,871	287,604	-	-	-
214	Allowance	600	14,000	-	-	-
220	Local travel and subsistence		2,000	-	-	-
221	International travel and subsistence	652	7,000	-	-	-
233	Hosting and entertainment		5,500	-	-	-
222	Training		3,830	-	-	-
	<b>Total Personnel Indirect</b>	1,252	32,330	-	-	-
224	Supplies and Materials	3,052	15,000	-	-	-
	<b>Total Utilities &amp; Supplies</b>	3,052	15,000	-	-	-
225	Communications Expenses		950	-	-	-
226	Maintenance Services		5,000	-	-	-
229	Insurance	1,942	5,000	-	-	-
235	Other Services	759	3,000	-	-	-
	<b>Total Overhead</b>	2,701	13,950	-	-	-
	<b>Environment Recurrent Expenditure</b>	148,876	348,884	-	-	-

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
<b>0112503 - Institutional Strengthening of Env. Division</b>	8,874	75,000	-	-	-
Local Revenue	8,874	75,000			
Grant					
Loan					
<b>0112505 - Support to Sustainable Development Council</b>	-	5,000	-	-	-
Local Revenue		5,000			
Grant					
Loan					
<b>0113500 - Development of Coastal Zone Management Plan</b>	-	5,000	-	-	-
Local Revenue		5,000			
Grant					
Loan					
<b>0113512 - Climate Change Adaptation Project (ICCAS)</b>	-	2,000,000	-	-	-
Local Revenue					
Grant		2,000,000			
Loan					
<b>0113511 - Review of National Biodiversity Strategy</b>	-	81,000	-	-	-
Local Revenue		1,000			
Grant		80,000			
Loan					
<b>0113518- Coastal Ecosystem Based Adaptation</b>	288	501,000	-	-	-
Local Revenue	288	1,000			
Grant		500,000			
Loan					
<b>0113521 - Technology Needs Assessment Project</b>	-	201,000	-	-	-
Local Revenue		1,000			
Grant		200,000			
Loan					
<b>0113517 - Alignment of Grenada's National Action Plan</b>	-	40,000	-	-	-
Local Revenue			-	-	-
Grant		40,000			
Loan					
<b>Environment Capital Expenditure</b>	9,161	2,908,000	-	-	-
Local Revenue	9,161	88,000	-	-	-
Grant	-	2,820,000	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2017	Approved Estimate 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
<b>Environment Total Expenditure</b>	158,038	3,256,884	-	-	-
Recurrent Expenditure	148,876	348,884	-	-	-
Capital Expenditure	9,161	2,908,000	-	-	-
Local Revenue	9,161	88,000	-	-	-
Grant	-	2,820,000	-	-	-
Loan	-	-	-	-	-

<b>PERFORMANCE INFORMATION</b>
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KEY PRIORITIES/STRATEGIES 2017 BUDGET		ACHIEVEMENTS 2017
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 optimal environment management	

KEY PRIORITIES/STRATEGIES 2018 BUDGET	
1	
2	
3	
4	

KEY PERFORMANCE INDICATORS		Actual 2016	Actual Provisional 2017	Planned 2018	Estimates 2019	Estimates 2020
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>						
1	No. of policies and plans prepared					
2	No. of communities receiving grants.			-	-	-
3	No. of community awareness sessions undertaken.					
4	No. of newsletters distributed.					
5	No. of environmental impact assessments undertaken.					
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>						
1	Net increase in mangroves (by area in acres).					
2	% of projects with environmental impact assessment.			-	-	-
3	% of projects that include climate impact strategy.					
4	No. of illegal landfill sites.			-	-	-

**STAFFING**

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
K	Environmental Specialist	1			63,420	-
J	Senior Environmental Officer	1			61,284	-
I	Environmental Officer	2			92,316	-
		4	-	127,705	217,020	-
	<b>Salary Increment</b>			-	-	-
	<b>Total Other Payment Established Staff</b>				1,656	-
	<b>Total Personnel Emolument</b>			127,705	218,676	-

Unestablished Staff	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
	-	-	-	-	-
	-	-	-	-	-
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personnel Emoluments and Wages</b>			127,705	218,676	-

NUMBER OF STAFF	Estimates 2017		Estimates 2018	
	Established	Non Established	Established	Non Established
Total Positions	4	-	-	-
Vacant Positions				-
Study Leave				-
Seconded Positions				-
Frozen Positions				-
Total Staff Working	4	-	-	-

DTO POSTS	Number
Environmental Specialist	1
Senior Environmental Officer	1
Environment Officer	2
<b>Total staff</b>	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.

<b>VOTE 50 - MINISTRY OF HEALTH, SOCIAL SECURITY &amp; INTERNATIONAL BUSINESS: EXPENDITURE BY PROGRAMME</b>						
Programme No.	Programme	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
001	<b>Administration</b>	7,102,168	11,969,973	<b>11,812,697</b>	10,322,128	9,222,128
	Recurrent Expenditure	6,807,525	7,704,799	<b>8,026,705</b>	8,436,855	8,436,855
	Capital Expenditure	294,644	4,265,174	<b>3,785,992</b>	1,885,273	785,273
	Local Revenue	-	60,000	<b>100,000</b>	600,000	100,000
	Grant	294,644	4,205,174	<b>3,685,992</b>	1,285,273	685,273
	Loan	-	-	-	-	-
083	<b>General Hospital</b>	42,369,155	41,094,538	<b>38,731,638</b>	38,055,029	37,980,269
	Recurrent Expenditure	33,351,630	32,162,288	<b>35,561,638</b>	37,235,029	37,160,269
	Capital Expenditure	9,017,525	8,932,250	<b>3,170,000</b>	820,000	820,000
	Local Revenue	180,336	270,000	-	150,000	150,000
	Grant	8,837,188	8,662,250	<b>3,170,000</b>	670,000	670,000
	Loan	-	-	-	-	-
084	<b>Mt. Gay Psychiatric Hospital &amp; Richmond</b>	6,413,141	6,402,164	<b>7,240,754</b>	6,992,150	6,956,710
	Recurrent Expenditure	6,320,461	5,952,164	<b>6,765,754</b>	6,992,150	6,956,710
	Capital Expenditure	92,681	450,000	<b>475,000</b>	-	-
	Local Revenue	92,681	450,000	<b>475,000</b>	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
085	<b>Princess Alice Hospital</b>	1,781,888	2,704,319	<b>3,709,348</b>	4,612,660	4,612,660
	Recurrent Expenditure	1,781,888	2,554,319	<b>3,559,348</b>	4,612,660	4,612,660
	Capital Expenditure	-	150,000	<b>150,000</b>	-	-
	Local Revenue	-	150,000	<b>150,000</b>	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
086	<b>Princess Royal Hospital</b>	951,611	1,397,268	<b>1,663,704</b>	1,628,692	1,603,612
	Recurrent Expenditure	951,611	1,247,268	<b>1,563,704</b>	1,603,692	1,603,612
	Capital Expenditure	-	150,000	<b>100,000</b>	25,000	-
	Local Revenue	-	150,000	<b>100,000</b>	25,000	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
087	<b>Community Health Services</b>	10,687,938	16,345,091	<b>19,177,042</b>	16,992,964	15,987,964
	Recurrent Expenditure	10,680,129	11,456,091	<b>14,966,042</b>	15,167,964	15,162,964
	Capital Expenditure	7,810	4,889,000	<b>4,211,000</b>	1,825,000	825,000
	Local Revenue	-	175,000	<b>211,000</b>	325,000	325,000
	Grant	7,810	4,714,000	<b>4,000,000</b>	1,500,000	500,000
	Loan	-	-	-	-	-
	<b>TOTAL BUDGET CEILING</b>	69,305,902	79,913,353	<b>82,335,183</b>	78,603,623	76,363,343
	Recurrent Expenditure	59,893,244	61,076,929	<b>70,443,191</b>	74,048,350	73,933,070
	Capital Expenditure	9,412,659	18,836,424	<b>11,891,992</b>	4,555,273	2,430,273
	Local Revenue	273,017	1,255,000	<b>1,036,000</b>	1,100,000	575,000
	Grant	9,139,642	17,581,424	<b>10,855,992</b>	3,455,273	1,855,273
	Loan	-	-	-	-	-

**VOTE 50 - MINISTRY OF HEALTH, SOCIAL SECURITY & INTERNATIONAL BUSINESS: RECURRENT  
EXPENDITURE BY STANDARD OBJECT CODE (SOC)**

S.O.C.	Description	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
211	Personal Emoluments	28,491,821	29,939,906	<b>36,219,077</b>	39,125,119	39,050,279
212	Wages	59,260	95,802	<b>81,424</b>	81,424	81,424
213	Professional Services (Wages & Salaries)	11,958,659	9,694,342	<b>11,863,458</b>	12,187,150	12,187,150
	<b>Total Personnel Direct</b>	<b>40,509,740</b>	<b>39,730,050</b>	<b>48,163,959</b>	<b>51,393,693</b>	<b>51,318,853</b>
214	Allowance	3,950,130	4,749,615	<b>4,982,140</b>	4,979,580	4,979,580
220	Local travel and subsistence	183,903	210,634	<b>216,624</b>	208,624	208,624
221	International travel and subsistence	53,627	162,000	<b>125,000</b>	105,000	105,000
233	Hosting and Entertainment	-	2,500	<b>1,500</b>	1,500	1,500
222	Training	16,181	63,000	<b>53,500</b>	53,500	53,500
213	Professional Services (Allowances)	881,167	1,203,883	<b>1,705,278</b>	1,708,542	1,673,102
	<b>Total Personnel Indirect</b>	<b>5,085,007</b>	<b>6,391,632</b>	<b>7,084,042</b>	<b>7,056,746</b>	<b>7,021,306</b>
224	Supplies and Materials	9,966,680	10,504,310	<b>10,011,095</b>	10,447,310	10,442,310
	<b>Total Utilities &amp; Supplies</b>	<b>9,966,680</b>	<b>10,504,310</b>	<b>10,011,095</b>	<b>10,447,310</b>	<b>10,442,310</b>
225	Communications Expenses	4,616	10,355	<b>8,255</b>	8,255	8,255
226	Maintenance Services	729,472	673,200	<b>814,700</b>	810,950	810,950
227	Rental of Asset	1,044,747	941,720	<b>1,100,848</b>	1,108,104	1,108,104
229	Insurance	183,938	173,100	<b>188,200</b>	181,200	181,200
235	Other Services	2,072,447	2,172,562	<b>2,608,092</b>	2,708,092	2,708,092
	<b>Total Overhead</b>	<b>4,035,220</b>	<b>3,970,937</b>	<b>4,720,095</b>	<b>4,816,601</b>	<b>4,816,601</b>
262	Grants and Contributions	25,000	160,000	<b>140,000</b>	140,000	140,000
270	Public Assistance	271,597	320,000	<b>324,000</b>	194,000	194,000
	<b>Total Other</b>	<b>296,597</b>	<b>480,000</b>	<b>464,000</b>	<b>334,000</b>	<b>334,000</b>
	<b>Total Recurrent Expenditure</b>	<b>59,893,244</b>	<b>61,076,929</b>	<b>70,443,191</b>	<b>74,048,350</b>	<b>73,933,070</b>

STAFF SUMMARY	Estimates 2017		Estimates 2018	
	Established	Non Established	Established	Non Established
Total Positions	949	7	950	7
Vacant Positions	26	1	20	1
Seconded Positions	-	-	-	-
Frozen Positions	25	1	14	1
Total Staff Working	923	6	930	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 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
211	Personal Emoluments	1,293,063	2,062,903	2,630,625	2,715,323	2,715,323
212	Wages	24,065	44,538	45,874	45,874	45,874
213	Professional Services (Wages & Salaries)	1,184,302	819,784	577,918	862,706	862,706
	<b>Total Personnel Direct</b>	2,501,430	2,927,225	3,254,417	3,623,903	3,623,903
214	Allowance	70,764	158,014	216,046	216,046	216,046
220	Local travel and subsistence	15,985	12,000	20,490	20,490	20,490
221	International travel and subsistence	17,316	62,000	50,000	50,000	50,000
233	Hosting and entertainment		1,000	-	-	-
222	Training	13,410	13,500	25,000	25,000	25,000
213	Professional Services (Allowances)	24,610	26,040	26,276	29,540	29,540
	<b>Total Personnel Indirect</b>	142,084	272,554	337,812	341,076	341,076
224	Supplies and Materials	3,662,267	3,753,000	3,703,000	3,753,000	3,753,000
	<b>Total Utilities &amp; Supplies</b>	3,662,267	3,753,000	3,703,000	3,753,000	3,753,000
225	Communications Expenses	1,066	2,500	1,200	1,200	1,200
226	Maintenance Services	6,470	47,000	25,000	25,000	25,000
227	Rental of Asset	69,594	64,320	46,920	64,320	64,320
229	Insurance	13,200	13,200	14,700	14,700	14,700
235	Other Services	114,817	145,000	179,656	279,656	279,656
	<b>Total Overhead</b>	205,147	272,020	267,476	384,876	384,876
262	Grants and Contributions	25,000	160,000	140,000	140,000	140,000
270	Public Assistance	271,597	320,000	324,000	194,000	194,000
282	Sundry Expenses		-	-	-	-
	<b>Total Other</b>	296,597	480,000	464,000	334,000	334,000
<b>Administration Recurrent Expenditure</b>		6,807,525	7,704,799	8,026,705	8,436,855	8,436,855

<b>CAPITAL EXPENDITURE</b>					
<b>Project Number - Project Name</b>	<b>Actual Provisional 2017</b>	<b>Approved Estimates 2017</b>	<b>Estimates 2018</b>	<b>Forward Estimates 2019</b>	<b>Forward Estimates 2020</b>
<b>0082519 - Technical Assistance and Support</b>	212,520	200,000	<b>275,000</b>	100,000	100,000
Grant	212,520	200,000	<b>275,000</b>	100,000	100,000
Loan					
<b>0082517 - Electronic Health Information System</b>	-	405,000	<b>1,000,000</b>	100,000	100,000
Local Revenue		-		100,000	100,000
Grant	-	405,000	<b>1,000,000</b>		
Loan					
<b>0082534 - Contribution to Hospitals &amp; Health Services</b>	22,573	2,000,000	<b>50,000</b>	-	-
Local Revenue					
Grant	22,573	2,000,000	<b>50,000</b>		
Loan					
<b>0082529 - National Aids Councils (Secretariat)</b>	-	41,813	<b>41,813</b>	-	-
Grant		41,813	<b>41,813</b>		
Loan					
<b>0082531 - OECS/PPS Support Programmes</b>	11,127	12,500	<b>12,500</b>	12,500	12,500
Grant	11,127	12,500	<b>12,500</b>	12,500	12,500
Loan					
<b>0082533 - Technical Assistance - HIV/AIDS</b>	48,424	45,861	<b>135,454</b>	80,773	80,773
Local Revenue	-	-	-	-	-
Grant	48,424	45,861	<b>135,454</b>	80,773	80,773
Loan					
<b>0082539 - Smart Health Care Facilities</b>	-	1,500,000	<b>492,000</b>	492,000	492,000
Local Revenue			-		
Grant		1,500,000	<b>492,000</b>	492,000	492,000
Loan					
<b>0082538 - National Health Insurance</b>	-	-	<b>1,679,225</b>	1,100,000	-
Local Revenue		-		500,000	
Grant			<b>1,679,225</b>	600,000	
Loan					
<b>0082541 - Expansion of Storage Facilities at CMS</b>	-	60,000	<b>100,000</b>	-	-
Local		60,000	<b>100,000</b>		
Loan					
<b>Administration Capital Expenditure</b>	294,644	4,265,174	<b>3,785,992</b>	1,885,273	785,273
Local Revenue	-	60,000	<b>100,000</b>	600,000	100,000
Grant	294,644	4,205,174	<b>3,685,992</b>	1,285,273	685,273
Loan	-	-	-	-	-
<b>TOTAL EXPENDITURE</b>					
	<b>Actual Provisional 2017</b>	<b>Approved Estimates 2017</b>	<b>Estimates 2018</b>	<b>Forward Estimates 2019</b>	<b>Forward Estimates 2020</b>
<b>Administration Total Expenditure</b>	7,102,168	11,969,973	<b>11,812,697</b>	10,322,128	9,222,128
Recurrent Expenditure	6,807,525	7,704,799	<b>8,026,705</b>	8,436,855	8,436,855
Capital Expenditure	294,644	4,265,174	<b>3,785,992</b>	1,885,273	785,273
Local Revenue	-	60,000	<b>100,000</b>	600,000	100,000
Grant	294,644	4,205,174	<b>3,685,992</b>	1,285,273	685,273
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2017 BUDGET			ACHIEVEMENTS 2017			
1	Health Infrastructural Development (Modernized Health Infrastructure)	Completion of General Hosepital, Phase 11				
2	Health Financing (National Health Insurance, Billing & Admission)	Establishment of framework for implementing NHI System				
3	Health Services Delivery (Access to Care, Customer Service)	Complete review/update of Obstetric Care Manual				
4	Leadership & Governance (IHR, Policies & legislation)	Establishment of Hospital Board of Directors				
5	Medical Products & Technology (Diagnostic Services)	Commissioning of Diagnostic Services at P.A. Hospital				
6	Health Information (Electronic Medical Information Systems)	Implementation of Electronic Health Information System				
KEY PRIORITIES/STRATEGIES 2018 BUDGET						
1	Leadership & Governance (IHR, Policies & legislation)					
2	Institutional Strengthening					
3	Health Infrastructural Development					
4	Health Services Delivery improvements					
5	Health Financing					
6	Medical Products & Technology					

KEY PERFORMANCE INDICATORS		Actual 2016	Actual Provisional 2017	Planned 2018	Estimates 2019	Estimates 2020
Output Indicators (What has been/will be produced or delivered by the programme)						
1	No. of health related policies developed & implemented	1	4	5	5	5
2	No. of Cabinet Conclusions implemented	69	108	120	125	140
3	No. of Public Health Legislation updated & implemented	-	-	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%		0083535-Refurbishment of buildings		
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 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
	<b>General Administration</b>					
	Minister	1	1		67,925	67,925
L	Permanent Secretary	1	1		79,812	84,684
L	Chief Medical Officer	1	1		79,812	84,684
J	Chief Nursing Officer	1	1		61,284	65,016
J	Senior Administrative Officer	1	1		61,284	65,016
J	Health Disaster Management Officer	1	1		46,956	65,016
J	Health Training Co-ordinator	-	1		-	65,016
I	Health Training Officers	-	2		-	114,912
D	Secretary	3	3		88,890	93,384
C	Clerk/Typist	1	1		27,432	29,112
A	PABX Operator	1	1		16,008	16,980
A	Office Attendant	2	2		16,008	17,764
	<b>Health Planning Unit</b>					
K	Chief Planner	1	1		71,268	75,612
J	Senior Planning Officer (Projects & Technical Co- operation)	1	1		61,284	65,016
J	Senior Programming Officer	-	1		-	65,016
I	Planning Officer I (Policy and Research)	1	1		54,168	57,456
	<b>Human Resource Unit</b>					
J	Senior Administrative Officer	1	1		93,912	65,016
H	Administrative Officer	2	2		29,340	99,624
C	Clerk II	1	2		46,956	58,224
H	Administrative Officer	1	1		46,956	49,812
	<b>Registry</b>					
	Executive Officer	1	1		35,220	37,368
E	Clerk I	1	1		29,340	31,128
D	Clerk II	2	2		54,864	58,224
	<b>Finance</b>					
H	Administrative Officer	1	1		46,956	49,812
E	Executive Officer	1	1		35,220	37,368
C	Clerk II	4	4		66,120	116,448

STAFFING						
GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
	<b><i>Epidemiology &amp; Information Unit</i></b>					
K	Medical Officer of Health (Epidemiology)	1	1		71,268	75,612
I	Health Information Officer	1	1		54,168	57,456
I	Surveillance Officer	-	1		-	57,456
H	Administrative Officer	1	1		46,956	49,812
F	Health Information Officer II	1	1		31,176	39,180
D	Health Information Officer III	1	1		29,340	31,128
C	Clerk II	7	8		177,540	232,896
B	Clerk III	2	1		-	-
	<b><i>Pharmacy Unit</i></b>					
J	Chief Pharmacist*	1	1		54,168	65,016
H	Pharmacy Inspector	1	1		46,956	49,812
	<b><i>Procurement Unit</i></b>					
I	Procurement Officer	1	1		54,168	57,456
H	Assistant Procurement Officer	1	1		46,956	49,812
G	Supplies Officer	1	1		42,576	45,168
F	Storekeeper	1	1		38,904	41,268
F	Customs Clerk I	1	1		38,904	41,268
C	Customs Clerk II	1	1		27,432	29,112
A	Storeroom Attendant	1	1		16,008	16,980
	<b><i>School of Nursing</i></b>					
J	Director of Nursing	1	-		10	-
I	Tutor	6	3		10	10
H	Clinical Instructor	2	-		10	-
C	Clerk/Typist	1	-		10	-
	Relief					
	* To be upgraded from Grade I to Grade J in 2018					
	<b>Total Salary Established Staff</b>	63	62	1,293,063	1,993,575	2,575,075
	<b>Salary Increment</b>					-
	<b>Total Other Payment Established Staff</b>				55,000	55,550
	<b>Total Personnel Emolument</b>			1,293,063	2,048,575	2,630,625



## STAFFING

Unestablished Staff	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
Chauffeur/Assistant	1	1		21,336	21,976
Helper	1	1		18,300	18,849
Relief helper/driver				4,902	5,049
<b>Total Wages Unestablished Staff</b>	2	2	24,065	44,538	45,874
<b>Total Other Payment Unestablished Staff</b>				-	-
<b>Total Wages Unestablished Staff</b>			24,065	44,538	45,874
<b>Total Personnel Emoluments and Wages</b>			1,317,128	2,093,113	2,676,499

NUMBER OF STAFF	Estimates 2017		Estimates 2018	
	Established	Non Established	Established	Non Established
Total Positions	63	2	62	2
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	63	2	62	2

DTO POSTS	Number
Permanent Secretary	1
Medical Officer of Health	1
Chief Planner	1
Health Disaster Management Officer	1
Pharmacy Inspector	1
Chief Pharmacist	1
Chief Nursing Officer	1
Planning Officer I	1
Senior Planning Officer (Projects and Technical Co-operation)	1
Health Training Coordinator	1
Public Health Surveillance Officer	1
Health Training Officers	2
Chief Medical Officer	1
Procurement Officer	1
Surveillance Officer	1
<b>Total staff</b>	16

## PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>GENERAL HOSPITAL</b>
<b>PROGRAMME OBJECTIVE:</b>	To provide timely secondary & tertiary patient care utilizing appropriate technology and treatment methodology to maintain a healthy population

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
211	Personal Emoluments	16,259,151	15,928,439	<b>17,800,252</b>	19,114,428	19,039,668
213	Professional Services (Wages & Salaries)	7,000,001	6,140,687	<b>7,222,570</b>	7,222,570	7,222,570
	<b>Total Personnel Direct</b>	<b>23,259,152</b>	<b>22,069,126</b>	<b>25,022,822</b>	<b>26,336,998</b>	<b>26,262,238</b>
214	Allowance	2,596,978	2,936,116	<b>2,781,848</b>	2,781,848	2,781,848
220	Local travel and subsistence	17,465	12,700	<b>12,700</b>	12,700	12,700
221	International travel and subsistence	36,311	100,000	<b>75,000</b>	55,000	55,000
222	Training		25,000	<b>15,000</b>	15,000	15,000
213	Professional Services (Allowances)	856,557	860,581	<b>1,181,382</b>	1,181,382	1,181,382
	<b>Total Personnel Indirect</b>	<b>3,507,311</b>	<b>3,934,397</b>	<b>4,065,930</b>	<b>4,045,930</b>	<b>4,045,930</b>
224	Supplies and Materials	4,415,105	4,227,210	<b>3,840,995</b>	4,227,210	4,227,210
	<b>Total Utilities &amp; Supplies</b>	<b>4,415,105</b>	<b>4,227,210</b>	<b>3,840,995</b>	<b>4,227,210</b>	<b>4,227,210</b>
225	Communications Expenses	2,069	3,555	<b>3,555</b>	3,555	3,555
226	Maintenance Services	431,300	220,000	<b>400,000</b>	400,000	400,000
227	Rental of Asset	731,591	659,000	<b>800,000</b>	800,000	800,000
229	Insurance	24,986	25,000	<b>25,000</b>	18,000	18,000
235	Other Services	980,116	1,024,000	<b>1,403,336</b>	1,403,336	1,403,336
	<b>Total Overhead</b>	<b>2,170,062</b>	<b>1,931,555</b>	<b>2,631,891</b>	<b>2,624,891</b>	<b>2,624,891</b>
	<b>Total Other</b>	-	-	-	-	-
<b>General Hospital Recurrent Expenditure</b>		<b>33,351,630</b>	<b>32,162,288</b>	<b>35,561,638</b>	<b>37,235,029</b>	<b>37,160,269</b>

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
<b>0083002 - Purchase of Medical Equipment</b>	1,012,188	1,340,000	<b>670,000</b>	670,000	670,000
Grant	1,012,188	1,340,000	<b>670,000</b>	670,000	670,000
Loan					
<b>0083519 - Retrofit A/C Buildings</b>	180,336	200,000	-	150,000	150,000
Local Revenue	180,336	200,000	-	150,000	150,000
Loan					
<b>0083527 - General Hospital Phase 2</b>	7,500,000	6,792,250	<b>1,000,000</b>	-	-
Grant	7,500,000	6,792,250	<b>1,000,000</b>		
<b>0083535-Refurbishment of buildings</b>	-	600,000	<b>1,500,000</b>	-	-
Local Revenue		70,000	-		
Grant		530,000	<b>1,500,000</b>		
Loan					
<b>0083007 - Purchase of Ambulance</b>	325,000	-	-	-	-
Local Grant					
Grant	325,000				
Loan					
<b>General Hospital Capital Expenditure</b>	<b>9,017,525</b>	<b>8,932,250</b>	<b>3,170,000</b>	<b>820,000</b>	<b>820,000</b>
Local Revenue	180,336	270,000	-	150,000	150,000
Grant	8,837,188	8,662,250	<b>3,170,000</b>	670,000	670,000
Loan	-	-	-	-	-

<b>TOTAL EXPENDITURE</b>					
	Actual Provisional 2017	Approved Estimates 2017	<b>Estimates 2018</b>	Forward Estimates 2019	Forward Estimates 2020
<b>General Hospital Total Expenditure</b>	42,369,155	41,094,538	<b>38,731,638</b>	38,055,029	37,980,269
Recurrent Expenditure	33,351,630	32,162,288	<b>35,561,638</b>	37,235,029	37,160,269
Capital Expenditure	9,017,525	8,932,250	<b>3,170,000</b>	820,000	820,000
Local Revenue	180,336	270,000	-	150,000	150,000
Grant	8,837,188	8,662,250	<b>3,170,000</b>	670,000	670,000
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2017 BUDGET			ACHIEVEMENTS 2017			
1	Leadership & Governance		Hospital Admission & Discharge Policy reviewed and updated			
2	Infrastructural Development		Complete retrofitting & commissioning of Oncology Unit			
3	Health Service Delivery		Introduction of a Mobile Blood Collection Service			
4	Human Resource Development		Appointment of Laboratory Director			
5	Medical Products & Technology		Procurement of ventilators, patient monitors & infusion pumps for ICU			
6	Finance		Adapted & implemened standards for procurement & waste reduction			
KEY PRIORITIES/STRATEGIES 2018 BUDGET						
1	Leadership & Governance					
2	Infrastructural Development					
3	Health Service Delivery					
4	Human Resource Development					
5	Medical Products & Technology					
6	Health Financing					
7	Health Information System Development					
KEY PERFORMANCE INDICATORS		Actual 2016	Actual Provisional 2017	Planned 2018	Estimates 2019	Estimates 2020
Output Indicators (What has been/will be produced or delivered by the programme)						
1	No. of inpatient admissions.	7,862	7,586	6,500	6,000	5,500
2	No. of outpatients accessing care	7,286	10,000	8,000	8,200	9,000
3	No. of diagnostic tests(X-ray/ Ultra Sound) Laboratory	8,296	4280/2038 1,973,918	4500 / 2550 2,000,000	4750 / 3000 2,250,000	5000 / 3250 2,350,000
4	No. of prescriptions filled.	7,938	8,586	10,000	10, 500	12,000
5	No. of surgical procedures performed	2,556	2,785	2,500	2,350	2,250
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Number of patients treated successfully.		6,992	7,000	7,240	7,500
2	Average length of hospital stay.	6	6	5	6	5
3	No. of successful surgical procedures	2,444	2,785	2,550	2,450	3,000
4	Number of hospital acquired infections.	200	190	100	75	60
5	Number of patients readmitted within one month of discharge.					

## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
K	Medical Director	1	1		71,268	75,612
K	Director of Hospital Services	1	1		67,368	75,612
J	Deputy Director of Hospital Services	1	1		61,284	65,016
I	Social Worker	1	1		54,168	57,456
I	Surveillance Officer		1		-	57,456
H	Administrative Officer	1	1		46,956	49,812
E	Medical Records Officer	1	1		35,220	37,368
E	Storekeeper	1	1		35,220	37,368
D	Secretary	1	1		29,340	31,128
D	Clerk I	1	1		29,340	31,128
C	Clerk II	7	7		167,820	232,896
C	Clerk/Typist	1	1		20,976	25,692
C	Medical Records Clerk	1	-		27,432	-
C	Head Ambulance Driver	1	1		27,432	29,112
B	Orderly	23	23		504,588	605,700
B	Ambulance Driver	9	9		181,404	218,052
A	Telephone Operator	4	4		80,040	84,900
A	Office Attendant	1	1		16,008	16,980
A	Storeroom Attendant	1	1		10	10
	Relief				-	-
	Sub-total	57	57	-	1,455,874	1,731,298
	<b>Doctors</b>					
K	Physician Specialist	1	1		71,268	75,612
K	Surgeon Specialist	2	2		130,764	151,224
K	Obstetrician/Gynecologist	3	3		213,804	226,836
K	Anesthetist	1	1		71,268	75,612
K	Orthopedic Surgeon	1	1		71,268	75,612
K	Pediatrician	2	2		142,536	151,224
K	Ophthalmologist	1	1		71,268	75,612
K	Medical Registrars	3	6		261,528	453,672
J	House Officers	45	42		2,027,832	2,027,832
	Sub-total	59	59	-	3,061,536	3,313,236
	<b>Pharmacy</b>					
H	Senior Pharmacist	1	1		46,956	49,812
G	Junior Pharmacist	1	1		42,576	45,168
B	Pharmacy Attendant	1	1		22,836	24,228
	Relief				39,612	39,612
	Sub-total	3	3	-	151,980	158,820
	<b>Physiotherapy</b>					
I	Physiotherapist	2	2		92,316	111,276
D	Physiotherapist Assistant	2	2		54,972	62,256
	Sub-total	4	4	-	147,288	173,532
	<b>Nursing</b>					
J	Director of Nursing Services	1	1		61,284	65,016
I	Deputy Director Nursing Services	1	1		54,168	57,456
I	Night Supervisor	3	3		162,504	172,368
I	Nurse Specialist	4	4		135,420	178,848
I	Departmental Manager	5	5		270,840	287,280
	Sub-total	14	14	-	684,216	760,968
J	Theatre Manager	-	1			49,812
H	Quality Improvement Officer	1	1		46,956	49,812
H	Ward Manager	24	24		1,173,900	1,245,300
G	Staff Nurse	128	128		4,746,828	5,081,504
E	Registered Nurse	8	8		106,680	298,944
D	Nursing Assistant	55	55		1,349,640	1,512,040
	Relief				195,216	195,216
	Sub-total	216	217	-	7,424,004	8,237,412

## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
	<b><i>Laboratory</i></b>					
K	Pathologist	1	1		71,268	75,612
I	Director of Laboratory Services	1	1		54,168	57,456
H	Senior Laboratory Technologist	8	8		347,952	448,308
H	Laboratory Quality Manager	1	1		10	10
G	Intermediate Laboratory Technician	1	1		42,576	45,168
G	Blood Procurement Officer	1	1		42,576	45,168
B	Technical Assistant, Laboratory	1	1		22,836	24,228
C	Clerk II	1	1		27,432	29,112
C	Clerk/Typist	1	1		27,432	29,112
B	Phlebotomist	2	2		45,672	48,456
A	Laboratory Attendant	1	1		12,588	16,980
	Relief				34,656	34,656
	Sub-total	19	19	-	729,166	854,266
	<b><i>Radiology</i></b>					
K	Radiologist	1	1		71,268	75,612
I	Chief Radiographer	1	1		54,168	57,456
H	Senior Radiographer	1	1		46,956	49,182
G	Radiographer	4	4		170,304	180,672
C	Technical Assistant X-ray	1	1		22,572	29,112
C	Clerk II	1	1		27,432	29,112
	Sub-total	9	9	-	392,700	421,146
	<b><i>Dietary</i></b>					
I	Nutritionist/Dietician	1	1		47,304	57,456
D	Food Service Supervisor	1	1		29,340	31,128
C	Head Cook	2	2		41,928	53,032
B	Cook	2	3		60,652	72,684
A	Assistant Cook	3	3		32,017	50,940
A	Kitchen men	3	3		48,024	50,940
	Sub-total	12	13	-	259,265	316,180
	<b><i>Maintenance</i></b>					
G	Senior Biomedical Technician	1	1		42,576	45,168
F	Biomedical Technician	1	1		38,904	41,268
D	Plumber	1	1		29,340	31,128
D	Mechanic	1	1		29,340	31,128
D	Technician	1	1		29,340	31,128
	Sub-total	5	5	-	169,500	179,820

**STAFFING**

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
	<b>Laundry</b>					
D	Laundry Superintendent	1	1		29,340	31,128
B	Washer Operator	1	1		22,836	24,228
B	Chauffeur/Operator	1	1		13,536	24,228
A	Laundry Maid	7	7		96,048	118,860
	Sub-total	10	10	-	161,760	198,444
	<b>Housekeeping</b>					
C	Maid Supervisor	2	2		46,788	58,224
A	Maid	19	19		240,120	390,540
	Sub-total	21	21	-	286,908	448,764
	<b>Rathdune</b>					
I	Departmental Manager	1	1		54,168	57,456
H	Ward Manager	1	1		46,956	49,812
G	Staff Nurse	2	2		85,152	90,336
D	Nursing Assistant	12	12		322,740	373,536
A	Maid/Helper	1	1		10	10
	Sub-total	17	17	-	509,026	571,150
	<b>Total Salary Established Staff</b>	446	448	16,259,151	15,433,223	17,365,036
	<b>Salary Increment</b>					-
	<b>Total Other Payment Established Staff</b>				300,000	240,000
	<b>Total Personnel Emolument</b>			16,259,151	15,733,223	17,605,036

Unestablished Staff	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personnel Emoluments and Wages</b>			16,259,151	15,733,223	17,605,036

NUMBER OF STAFF	Estimates 2017		Estimates 2018	
	Established	Non Established	Established	Non Established
Total Positions	446	-	448	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	446	-	448	-

DTO POSTS	Number
Medical Director	1
Pathologist	1
Radiologist	1
Director of Hospital Services	1
Deputy Director Hospital Services	1
Director of Nursing Services	1
Physician Specialist	1
Obstetrician/Gynecologist	3
Nutritionist/Dietician	1
Senior Biomedical Technician	1
Anesthetist	1
Pediatrician	2
Ophthalmologist	1
Senior Pharmacist	1
Junior Pharmacist	1
Orthopedic Surgeon	1
Surveillance Officer	1
Medical Registrar	6
Surgeon Specialist	2
Social Worker	1
Physiotherapist	2
Total staff	31

## PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>MT. GAY PSYCHIATRIC HOSPITAL &amp; RICHMOND HILL INSTITUTIONS</b>
<b>PROGRAMME OBJECTIVE:</b>	To provide a comprehensive Mental Health Service to meet the needs of the population.

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
211	Personal Emoluments	4,062,025	3,094,020	<b>3,888,758</b>	4,066,250	4,066,250
212	Wages	35,195	51,264	<b>35,550</b>	35,550	35,550
213	Professional Services (Wages & Salaries)	497,459	567,816	<b>483,884</b>	532,788	532,788
	<b>Total Personnel Direct</b>	<b>4,594,679</b>	<b>3,713,100</b>	<b>4,408,192</b>	<b>4,634,588</b>	<b>4,634,588</b>
214	Allowance	259,840	342,000	<b>442,360</b>	442,360	442,360
220	Local travel and subsistence	19,602	48,934	<b>48,934</b>	48,934	48,934
233	Hosting and entertainment		500	<b>500</b>	500	500
222	Training		7,500	<b>1,000</b>	1,000	1,000
213	Professional Services (Allowances)	-	95,568	<b>89,068</b>	89,068	53,628
	<b>Total Personnel Indirect</b>	<b>279,441</b>	<b>494,502</b>	<b>581,862</b>	<b>581,862</b>	<b>546,422</b>
224	Supplies and Materials	1,057,600	1,431,600	<b>1,431,600</b>	1,431,600	1,431,600
	<b>Total Utilities &amp; Supplies</b>	<b>1,057,600</b>	<b>1,431,600</b>	<b>1,431,600</b>	<b>1,431,600</b>	<b>1,431,600</b>
226	Maintenance Services	59,991	82,000	<b>70,000</b>	70,000	70,000
227	Rental of Asset	1,325	14,000	<b>7,000</b>	7,000	7,000
229	Insurance	1,400	1,400	<b>15,000</b>	15,000	15,000
235	Other Services	326,024	215,562	<b>252,100</b>	252,100	252,100
	<b>Total Overhead</b>	<b>388,740</b>	<b>312,962</b>	<b>344,100</b>	<b>344,100</b>	<b>344,100</b>
	<b>Mt. Gay Hospital Recurrent Expenditure</b>	<b>6,320,461</b>	<b>5,952,164</b>	<b>6,765,754</b>	<b>6,992,150</b>	<b>6,956,710</b>

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
<b>0084516 - Refurbishment of Richmond Hill Institutions</b>	92,681	150,000	<b>200,000</b>	-	-
Local Revenue	92,681	150,000	<b>200,000</b>	-	-
Grant					
Loan					
<b>0084006- Purchase of Medical Furniture</b>	-	50,000	<b>250,000</b>	-	-
Local		50,000	<b>250,000</b>		
Grant					
Loan					
<b>0084518 - Refurbishment of Freezer/Chill room</b>	-	250,000	<b>25,000</b>	-	-
Local		250,000	<b>25,000</b>		
Grant					
Loan					
<b>Mt. Gay Hospital Capital Expenditure</b>	<b>92,681</b>	<b>450,000</b>	<b>475,000</b>	<b>-</b>	<b>-</b>
Local Revenue	92,681	450,000	<b>475,000</b>	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
<b>Mt. Gay Hospital Total Expenditure</b>	<b>6,413,141</b>	<b>6,402,164</b>	<b>7,240,754</b>	<b>6,992,150</b>	<b>6,956,710</b>
Recurrent Expenditure	6,320,461	5,952,164	<b>6,765,754</b>	6,992,150	6,956,710
Capital Expenditure	92,681	450,000	<b>475,000</b>	-	-
Local Revenue	92,681	450,000	<b>475,000</b>	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-



<b>PERFORMANCE INFORMATION</b>
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KEY PRIORITIES/STRATEGIES 2017 BUDGET		ACHIEVEMENTS 2017
1	Infrastructural Development	Complete retrofit of electrical/lighting system
2	Human Resource Development	Engagement of an Occupational Therapist
3	Health Service Delivery	
4	Leadership & Governance	
KEY PRIORITIES/STRATEGIES 2018 BUDGET		
1	Infrastructural Development	
2	Health Service Delivery	
3	Human Resource Development	
4	Leadership & Governance	

KEY PERFORMANCE INDICATORS		Actual 2016	Actual Provisional 2017	Planned 2018	Estimates 2019	Estimates 2020
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>						
1	No. of inpatient admissions.	339	484	700	700	675
2	No. of outpatients accessing care	2607	2550	5,000	5,000	5,200
3	Number of home visits conducted	1997	2788	3,500	4,000	4,000
4	No. of prescriptions filled.	3196	0	6,850	6,850	-
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>						
1	Number of patients treated successfully.	616	458	675	700	-
2	Average length of hospital stay.	70	0	65	70	-
3	Number of re-admissions	100	-	100	100	-

## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
	<b><i>Mt Gay</i></b>					
	<i>Technical</i>					
K	Registrar	1	1		67,368	<b>75,612</b>
K	Psychiatrist	1	1		10	<b>10</b>
J	House Officer	1	1		10	<b>10</b>
I	Psychiatric Social Worker I	2	2		108,336	<b>114,912</b>
H	Senior Pharmacist	1	1		46,956	<b>49,812</b>
F	Psychiatric Social Worker II	1	1		38,904	<b>41,268</b>
G	Community Mental Health Worker*	9	9		117,360	<b>311,280</b>
	*To be upgraded from Grade D to Grade G in 2018				-	-
	Sub-total	16	16	-	378,944	<b>592,904</b>
	<i>Administration</i>					
I	Health Services Administrator	1	1		54,168	<b>57,456</b>
C	Clerk/Typist	1	1		27,432	<b>29,112</b>
B	Clerk III	-	-		-	-
B	Driver/Assistant	2	2		45,672	<b>48,456</b>
B	Seamstress	1	1		22,836	<b>24,228</b>
A	Grounds man	2	2		32,016	<b>33,960</b>
	Relief					
	Sub-total	7	7	-	182,124	<b>193,212</b>

STAFFING						
GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
	<i>Nursing</i>					
I	Senior Nursing Officer	1	1		54,168	57,456
H	Psychiatric Ward Manager	2	2		93,912	99,624
G	Staff Nurse	5	5		126,240	271,008
E	Registered Nurse Relief	6	6		200,324	224,208
	Sub-total	14	14	-	474,644	652,296
	<i>Nursing Attendants</i>					
D	Nursing Assistant	31	31		909,540	964,968
B	Junior Male Attendant	1	1		10	10
	Sub-total	32	32	-	909,550	964,978
	<i>Dietary</i>					
C	Head Cook	1	1		27,432	29,112
B	Cook	5	5		100,956	121,140
A	Kitchen Man	1	1		10	10
	Sub-total	7	7	-	128,398	150,262
	<i>House Keeping</i>					
C	House Keeping Supervisor	1	1		27,432	29,112
A	Maid/Helper	4	4		16,008	67,920
	Sub-total	5	5	-	43,440	97,032
	<i>Carlton House</i>					
H	Ward Manager	1	1		46,956	49,812
G	Staff Nurse	1	1		42,576	45,168
D	Nursing Assistant	6	6		10	10
B	Cook	1	1		10	10
A	Maid/ Helper	1	1		10	10
	Sub-total	10	10	-	89,562	95,010
	<i>Richmond Home</i>					
I	Senior Nursing Officer	1	1		50,724	57,456
H	Ward Manager	1	2		46,956	99,624
G	Staff Nurse	2	2		85,152	85,152
E	Registered Nurse	6	6		200,304	224,208
D	Nursing Assistant	14	14		337,410	435,792
C	Head Cook	1	1		27,432	29,112
B	Cook	4	4		76,776	85,872
A	Kitchen Man	1	1		13,440	16,980
A	Maid /Helper	4	4		64,032	67,920
A	Grounds man	2	2		16,008	16,980
	Sub-total	36	37	-	918,234	1,119,096
	<b>Total Salary Established Staff</b>	127	128	4,062,025	3,124,896	3,864,790
	<b>Salary Increment</b>			-	-	-
	<b>Total Other Payment Established Staff</b>			-	23,968	23,968
	<b>Total Personnel Emolument</b>			4,062,025	3,148,864	3,888,758

Unestablished Staff	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
Security Guards, Maids**	5	5	35,195	51,264	35,550
<b>**Frozen Positions</b>					
<b>Total Wages Unestablished Staff</b>	5	5	35,195	51,264	35,550
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			35,195	51,264	35,550
<b>Total Personnel Emoluments and Wages</b>			4,097,220	3,200,128	3,924,308

NUMBER OF STAFF	Estimates 2017		Estimates 2018	
	Established	Non Established	Established	Non Established
Total Positions	127	5	128	5
Vacant Positions	9	1	9	1
Seconded Positions	-	-	-	-
Frozen Positions	14	1	9	1
Total Staff Working	118	4	119	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**

<b>PROGRAMME:</b>	<b>PRINCESS ALICE HOSPITAL</b>
<b>PROGRAMME OBJECTIVE:</b>	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 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
211	Personal Emoluments	904,617	1,483,212	<b>2,338,336</b>	3,391,648	3,391,648
213	Professional Services (Wages & Salaries)	270,486	268,212	<b>328,868</b>	328,868	328,868
	<b>Total Personnel Direct</b>	<b>1,175,103</b>	<b>1,751,424</b>	<b>2,667,204</b>	<b>3,720,516</b>	<b>3,720,516</b>
214	Allowance	99,347	193,711	<b>270,560</b>	270,560	270,560
222	Training	-	1,000	<b>1,000</b>	1,000	1,000
213	Professional Services (Allowances)	-	18,684	<b>18,684</b>	18,684	18,684
	<b>Total Personnel Indirect</b>	<b>99,347</b>	<b>213,395</b>	<b>290,244</b>	<b>290,244</b>	<b>290,244</b>
224	Supplies and Materials	249,965	276,000	<b>276,000</b>	276,000	276,000
	<b>Total Utilities &amp; Supplies</b>	<b>249,965</b>	<b>276,000</b>	<b>276,000</b>	<b>276,000</b>	<b>276,000</b>
226	Maintenance Services	75,102	67,000	<b>67,000</b>	67,000	67,000
227	Rental of Asset	54,481	45,000	<b>57,400</b>	57,400	57,400
229	Insurance	3,500	3,500	<b>3,500</b>	3,500	3,500
235	Other Services	124,390	198,000	<b>198,000</b>	198,000	198,000
	<b>Total Overhead</b>	<b>257,473</b>	<b>313,500</b>	<b>325,900</b>	<b>325,900</b>	<b>325,900</b>
<b>Princess Alice Hospital Recurrent Expenditure</b>		<b>1,781,888</b>	<b>2,554,319</b>	<b>3,559,348</b>	<b>4,612,660</b>	<b>4,612,660</b>

**CAPITAL EXPENDITURE**

Project Number - Project Name	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
<b>0085521 - Refurbish. of Diagnostic &amp; Pharmacist Quarters</b>	-	150,000	<b>150,000</b>	-	-
Local Revenue	-	150,000	<b>150,000</b>	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-
<b>Princess Alice Hospital Capital Expenditure</b>	<b>-</b>	<b>150,000</b>	<b>150,000</b>	<b>-</b>	<b>-</b>
Local Revenue	-	150,000	<b>150,000</b>	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

**TOTAL EXPENDITURE**

	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
<b>Princess Alice Hospital Total Expenditure</b>	<b>1,781,888</b>	<b>2,704,319</b>	<b>3,709,348</b>	<b>4,612,660</b>	<b>4,612,660</b>
Recurrent Expenditure	1,781,888	2,554,319	<b>3,559,348</b>	4,612,660	4,612,660
Capital Expenditure	-	150,000	<b>150,000</b>	-	-
Local Revenue	-	150,000	<b>150,000</b>	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION		
KEY PRIORITIES/STRATEGIES 2017 BUDGET		ACHIEVEMENTS 2017
1	Infrastructural development	Retrofit work commenced to improve resilience to climate change (Smart health care facilities project)
2	Health Service delivery	Reduction in waiting time for emergency/non emergency services at Casualty
3	Health Finance	Increased cost recovery for Diagnostic services
4	Human Resource Development	Appointment of full compliment of Six Medical Doctors to the establishment
KEY PRIORITIES/STRATEGIES 2018 BUDGET		
1	Infrastructural development	
2	Health Service delivery	
3	Health Finance	
4	Human Resource Development	
5	Medical Products & technologies	

KEY PERFORMANCE INDICATORS		Actual 2016	Actual Provisional 2017	Planned 2018	Estimates 2019	Estimates 2020
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>						
1	No. of inpatient admissions	1,120	-	<b>1,100</b>	1,100	-
2	No. of outpatients accessing care.	16,065	17,832	<b>17,500</b>	17,000	16,675
3	No. of prescriptions filled.	4,401	4,452	<b>4,750</b>	5,000	50,000
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>						
1	No. of patients treated successfully.	1,077	1,020	<b>1,080</b>	1,070	-
2	Average length of hospital stay.	7	7	<b>6</b>	6	-

## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
	<b>Administration</b>					
K	Registrar	1	1		63,420	75,612
J	House Officer	3	3		140,868	195,048
I	Health Service Administrator	1	1		54,168	57,456
H	Senior Pharmacist	1	1		46,956	49,812
C	Clerk II	1	1		27,432	29,112
C	Medical Records Clerk	1	1		27,432	29,112
A	Telephone Operator	2	2		16,008	33,960
B	Ambulance Driver	3	3		68,508	96,912
A	Storeroom Attendant	1	1		16,008	16,980
A	Grounds man	2	2		32,016	33,960
	Relief				-	-
	Sub-total	16	16	-	492,816	617,964
	<b>Dietary</b>					
D	Food Service Supervisor	1	1		29,340	31,128
B	Cook	8	7		68,508	169,596
	Sub-total	9	8	-	97,848	200,724
	<b>Nursing</b>					
I	Senior Nursing Officer	1	1		54,168	57,456
H	Ward Manager	2	2		93,912	99,624
G	Staff Nurse	13	13		340,608	587,184
E	Registered Nurse	5	5		176,100	186,840
D	Nursing Assistant	4	12		117,360	373,536
B	Orderly	4	4		78,096	96,912
	Relief				-	-
	Sub-total	29	37	-	860,244	1,401,552
	<b>Housekeeping</b>					
A	Maid	6	6		16,008	101,880
	Relief				-	-
	Sub-total	6	6	-	16,008	101,880
	<b>Total Salary Established Staff</b>	60	67	904,617	1,466,916	2,322,120
	<b>Salary Increment</b>			-	-	-
	<b>Total Other Payment Established Staff</b>				16,296	16,216
	<b>Total Personnel Emolument</b>			904,617	1,483,212	2,338,336

Unestablished Staff	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
	-	-	-	-	-
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personnel Emoluments and Wages</b>			904,617	1,483,212	2,338,336

NUMBER OF STAFF	Estimates 2017		Estimates 2018	
	Established	Non Established	Established	Non Established
Total Positions	67	-	67	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	67	-	67	-

DTO POSTS	Number
Health Services Administrator	1
Registrar	1
Total staff	2

## PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>PRINCESS ROYAL HOSPITAL</b>
<b>PROGRAMME OBJECTIVE:</b>	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 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
211	Personal Emoluments	493,965	659,954	<b>956,748</b>	996,736	996,656
213	Professional Services (Wages & Salaries)	145,698	137,726	<b>162,964</b>	162,964	162,964
	<b>Total Personnel Direct</b>	<b>639,663</b>	<b>797,680</b>	<b>1,119,712</b>	<b>1,159,700</b>	<b>1,159,620</b>
214	Allowance	57,704	84,248	<b>99,842</b>	99,842	99,842
220	Local travel and subsistence	40,491	13,500	<b>21,000</b>	21,000	21,000
233	Hosting and entertainment	-	1,000	<b>1,000</b>	1,000	1,000
222	Training	-	1,500	<b>1,500</b>	1,500	1,500
213	Professional Services (Allowances)		22,890	<b>32,700</b>	32,700	32,700
	<b>Total Personnel Indirect</b>	<b>98,195</b>	<b>123,138</b>	<b>156,042</b>	<b>156,042</b>	<b>156,042</b>
224	Supplies and Materials	78,494	113,250	<b>113,250</b>	113,250	113,250
	<b>Total Utilities &amp; Supplies</b>	<b>78,494</b>	<b>113,250</b>	<b>113,250</b>	<b>113,250</b>	<b>113,250</b>
225	Communications Expenses	1,338	500	<b>2,000</b>	2,000	2,000
226	Maintenance Services	41,042	52,700	<b>52,700</b>	52,700	52,700
227	Rental of Asset	59,013	75,000	<b>50,000</b>	50,000	50,000
229	Insurance	4,931	5,000	<b>5,000</b>	5,000	5,000
235	Other Services	28,936	80,000	<b>65,000</b>	65,000	65,000
	<b>Total Overhead</b>	<b>135,259</b>	<b>213,200</b>	<b>174,700</b>	<b>174,700</b>	<b>174,700</b>
	<b>Total Other</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Princess Royal Recurrent Expenditure</b>		<b>951,611</b>	<b>1,247,268</b>	<b>1,563,704</b>	<b>1,603,692</b>	<b>1,603,612</b>

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
<b>0086513 - Upgrade Pharmacy/ Doc.'s Qtr/ kitchen</b>	-	100,000	<b>50,000</b>	-	-
Local Revenue		100,000	<b>50,000</b>	-	-
Grant					
Loan					
<b>0086516 - Refurbishment of Hospital Electrical System</b>	-	50,000	<b>50,000</b>	25,000	-
Local Revenue		50,000	<b>50,000</b>	25,000	-
Grant					
Loan					
<b>Princess Royal Hospital Capital Expenditure</b>	<b>-</b>	<b>150,000</b>	<b>100,000</b>	<b>25,000</b>	<b>-</b>
Local Revenue	-	150,000	<b>100,000</b>	25,000	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
<b>Princess Royal Hospital Total Expenditure</b>	<b>951,611</b>	<b>1,397,268</b>	<b>1,663,704</b>	<b>1,628,692</b>	<b>1,603,612</b>
Recurrent Expenditure	951,611	1,247,268	<b>1,563,704</b>	1,603,692	1,603,612
Capital Expenditure	-	150,000	<b>100,000</b>	25,000	-
Local Revenue	-	150,000	<b>100,000</b>	25,000	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-



PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2017 BUDGET			ACHIEVEMENTS 2017			
1	Infrastructure	Complete upgrade of Doctors' Quarters and Hospital kitchen				
2	Human Resource Development					
3	Leadership & Governance					
KEY PRIORITIES/STRATEGIES 2018 BUDGET						
1	Infrastructural Development					
2	Leadership & Governance					
3	Health Service delivery					
4	Human Resource Development					
KEY PERFORMANCE INDICATORS		Actual Provisional 2016	Actual Provisional 2017	Planned 2018	Estimates 2019	Estimates 2020
Output Indicators (What has been/will be produced or delivered by the programme)						
1	No. of inpatient admissions	386	449	500	550	600
2	No. of outpatient accessing care	3,500	3,743	4,000	4,300	4,750
3	No. of prescriptions filled	716	395	500	575	600
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	No. of patients treated successfully	80%	79%	82%	80%	0%
2	Average length of hospital stay	4	5	3	3	4
3	No. of successful operations	-	-			
4	No. of hospital acquired infections	-	-			
5	No. of patients readmitted within one month of discharge	20	6	10	15	20

## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
J	House Officer	1	1		46,956	65,012
I	Health Services Administrator	1	1		41,652	57,456
C	Clerk	1	1		27,432	29,112
B	Ambulance Driver	2	2		45,672	48,456
	Sub-total	5	5	-	161,712	200,036
	<b>Nursing</b>					
I	Senior Nursing Officer	1	1		54,168	57,456
H	Ward Manager	1	1		46,956	49,812
G	Staff Nurse	8	8		140,928	271,008
E	Registered Nurse	-	1		29,712	33,468
D	Nursing Assistant	5	4		117,360	155,640
B	Orderly	3	3		45,672	72,684
	Sub-total	18	18	-	434,796	640,068
	<b>Dietary</b>					
B	Cook	3	3		39,036	72,684
	Sub-total	3	3	-	39,036	72,684
	<b>Housekeeping</b>					
A	Maid	4	4		32,016	33,960
	Sub-total	4	4	-	32,016	33,960
	<b>Total Salary Established Staff</b>	30	30	493,965	667,560	946,748
	<b>Salary Increment</b>			-		-
	<b>Total Other Payment Established Staff</b>				10,000	10,000
	<b>Total Personnel Emolument</b>			493,965	677,560	956,748

Unestablished Staff	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personnel Emoluments and Wages</b>			493,965	677,560	956,748

NUMBER OF STAFF	Estimates 2017		Estimates 2018	
	Established	Non Established	Established	Non Established
Total Positions	30	-	30	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	30	-	30	-

DTO POSTS	Number
Health Services Administrator	1
Total staff	1

**PROGRAMME DETAILS**

<b>PROGRAMME:</b>	<b>COMMUNITY HEALTH SERVICES</b>
<b>PROGRAMME OBJECTIVE:</b>	To increase access to improved quality preventative and curative community health services.

<b>RECURRENT EXPENDITURE</b>						
S.O.C.	Description	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
211	Personal Emoluments	5,479,000	6,711,378	<b>8,604,358</b>	8,840,734	8,840,734
213	Professional Services (Wages & Salaries)	2,860,713	1,760,117	<b>3,087,254</b>	3,077,254	3,077,254
	<b>Total Personnel Direct</b>	8,339,712	8,471,495	<b>11,691,612</b>	11,917,988	11,917,988
214	Allowance	865,497	1,035,526	<b>1,171,484</b>	1,168,924	1,168,924
220	Local travel and subsistence	90,360	123,500	<b>113,500</b>	105,500	105,500
222	Training	2,772	14,500	<b>10,000</b>	10,000	10,000
213	Professional Services (Allowances)	-	180,120	<b>357,168</b>	357,168	357,168
	<b>Total Personnel Indirect</b>	958,628	1,353,646	<b>1,652,152</b>	1,641,592	1,641,592
224	Supplies and Materials	503,250	703,250	<b>646,250</b>	646,250	641,250
	<b>Total Utilities &amp; Supplies</b>	503,250	703,250	<b>646,250</b>	646,250	641,250
225	Communications Expenses	144	3,800	<b>1,500</b>	1,500	1,500
226	Maintenance Services	115,567	204,500	<b>200,000</b>	196,250	196,250
227	Rental of Asset	128,743	84,400	<b>139,528</b>	129,384	129,384
229	Insurance	135,921	125,000	<b>125,000</b>	125,000	125,000
235	Other Services	498,163	510,000	<b>510,000</b>	510,000	510,000
	<b>Total Overhead</b>	878,538	927,700	<b>976,028</b>	962,134	962,134
	<b>Community Health Services Recurrent Expenditure</b>	10,680,129	11,456,091	<b>14,966,042</b>	15,167,964	15,162,964

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
<b>0087525 - Reconstruct Gouyave Health Centre (Phase 1)</b>	-	4,050,000	<b>3,500,000</b>	1,100,000	100,000
Local Revenue		50,000	-	100,000	100,000
Grant	-	4,000,000	<b>3,500,000</b>	1,000,000	
Loan					
<b>0088534 - Health Centres/Medical Stations Refurbishment</b>	5,811	100,000	<b>500,000</b>	50,000	50,000
Local Revenue	-	-	-	50,000	50,000
Grant	5,811	100,000	<b>500,000</b>		
Loan					
<b>0088537 - Nat'l Non-communicable Disease Control Prog</b>	-	25,000	<b>25,000</b>	25,000	25,000
Local Revenue	-	25,000	<b>25,000</b>	25,000	25,000
Grant					
Loan					
<b>0089004 - Purchase of Medical Equipment</b>	1,999	500,000	-	500,000	500,000
Local Revenue		-			
Grant	1,999	500,000	-	500,000	500,000
Loan					
<b>0089503 - Nat. School Based Health Programme</b>	-	214,000	<b>136,000</b>	150,000	150,000
Local Revenue		100,000	<b>136,000</b>	150,000	150,000
Grant		114,000	-	-	
Loan					
<b>0087537 - Dog Registration &amp; Animal Anti-rabies campaign</b>	-	-	<b>50,000</b>	-	-
Grant			<b>50,000</b>		
Loan					
<b>Community Health Services Capital Expenditure</b>	7,810	4,889,000	<b>4,211,000</b>	1,825,000	825,000
Local Revenue	-	175,000	<b>211,000</b>	325,000	325,000
Grant	7,810	4,714,000	<b>4,000,000</b>	1,500,000	500,000
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
<b>Community Health Services Total Expenditure</b>	10,687,938	16,345,091	<b>19,177,042</b>	16,992,964	15,987,964
Recurrent Expenditure	10,680,129	11,456,091	<b>14,966,042</b>	15,167,964	15,162,964
Capital Expenditure	7,810	4,889,000	<b>4,211,000</b>	1,825,000	825,000
Local Revenue	-	175,000	<b>211,000</b>	325,000	325,000
Grant	7,810	4,714,000	<b>4,000,000</b>	1,500,000	500,000
Loan	-	-	-	-	-

<b>PERFORMANCE INFORMATION</b>
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KEY PRIORITIES/STRATEGIES 2017 BUDGET		ACHIEVEMENTS 2017
1	Health Service Delivery	Public Education, Screening, Vaccination, Street parade
2	Health Infrastructure	Commencement of Interconnectivity Programme Approach
3	Leadership & Governance	Breastfeeding Policy launched
4	Human Resources Development	Training in the Care for Child Development Approach

KEY PRIORITIES/STRATEGIES 2018 BUDGET	
1	Health Service Delivery
2	Health Infrastructure
3	Leadership & Governance
4	Human Resources Development

KEY PERFORMANCE INDICATORS		Actual 2016	Actual Provisional 2017	Planned 2018	Estimates 2019	Estimates 2020
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>						
1	No. of persons accessing community health care services	28,948	30,377	<b>32,100</b>	33,000	-
2	No. of community health care clinics.	36	36	<b>36</b>	36	36
3	No. of services provided.	9	9	<b>10</b>	12	-
4	No. of referrals made.	651	972			
5	No. of home visits.	11,671	8,652	<b>13,000</b>	13,575	-
6	No. of families provided health care training.					
7	No. of screenings for CNCD	8,500	10,323	<b>9,300</b>	9,500	-
8	No. of school visits conducted.	2,020	752	<b>2,075</b>	2,100	-
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>						
	Average waiting time to access community health care services.		30 min.	<b>30 min.</b>	30 min.	30 min.
	% of adult population with Chronic Non Communicable Disease		0.70%	<b>0.70%</b>	0.60%	0.00%
	No. of hospital admissions.					
	No. of communities adopting good health care practices.					
	Mortality rate attributable to CNCD.	57	55	<b>54</b>	52	-

## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
	<b>Health Promotion Department</b>					
I	Senior Health Promotion Officer	1	1		54,168	57,456
G	Health Promotion Officer	4	4		170,304	180,672
C	Clerk /Typist	1	1		27,432	29,112
	Sub-total	6	6	-	251,904	267,240
	<b>Nursing</b>					
J	Chief Community Health Nurse	1	1		61,284	65,016
I	Senior Community Health Nurse	2	2		108,336	114,912
I	Family Nurse Practitioner	1	1		54,168	57,456
I	Community Health Nurse	7	7		379,176	402,192
I	Surveillance Officer	1	-		54,168	-
H	Supervisor Midwifery Unit	2	2		46,956	49,812
G	District Nurse	45	45		1,290,408	2,029,416
D	Nursing Assistants	38	38		794,232	1,213,992
B	Ambulance Driver	1	1		22,836	48,456
A	Caretaker	32	32		356,820	594,300
	Sub-total	130	129	-	3,168,384	4,575,552
	<b>Carriacou Community Nursing</b>					
I	Family Nurse Practitioner	1	1		54,168	57,456
I	Community Health Nurse	1	1		54,168	57,456
G	District Nurse	4	4		170,304	180,672
D	Nursing Assistants	4	4		146,700	124,512
A	Caretaker	3	3		64,032	50,940
	Sub-total	13	13	-	489,372	471,036
	<b>Doctors</b>					
K	Senior Medical Officers	2	2		142,536	151,224
J	District Medical Officer Relief	11	11		551,556	715,176
	Sub-total	13	13	-	694,092	866,400
	<b>Pharmacy</b>					
H	Senior Pharmacist	2	2		93,912	99,624
G	Junior Pharmacist	11	11		411,072	496,848
	Sub-total	13	13	-	504,984	596,472
	<b>Environmental Health</b>					
J	Chief Environmental Health Officer	1	1		61,284	65,016
H	Senior Environmental Health Officer	3	3		140,868	149,436
G	Environmental Health Officer	11	11		394,884	451,680
C	Environmental Health Assistant II	3	3		90,288	116,448
C	Clerk/Typist	2	2		20,976	37,584
A	Laboratory Attendant	1	1		10	10
C	Clerk	-	-		10	10
A	Cemetery Keeper/Attendant	1	1		10	10
	Sub-total	22	22	-	708,330	820,194
	<b>Dental Health</b>					
K	Senior Dental Surgeon	1	1		71,268	75,612
K	Maxillo Surgeon	1	1		71,268	75,612
J	Dental Surgeon	7	7		478,512	455,112
H	Dental Auxiliary	4	4		187,824	199,248
A	Dental Orderly	6	6		32,016	101,880
	Sub-total	19	19	-	840,888	907,464
	<b>Total Salary Established Staff</b>	216	215	5,479,000	6,657,954	8,504,358
	<b>Salary Increment</b>				-	-
	<b>Total Other Payment Established Staff</b>				100,380	100,000
	<b>Total Personnel Emolument</b>			5,479,000	6,758,334	8,604,358

## STAFFING

Unestablished Staff	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
<b>Total Wages Unestablished Staff</b>	-	-		-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personnel Emoluments and Wages</b>			5,479,000	6,758,334	8,604,358

NUMBER OF STAFF	Estimates 2017		Estimates 2018	
	Established	Non Established	Established	Non Established
Total Positions	216	-	215	-
Vacant Positions	17	-	11	-
Seconded Positions	-	-	-	-
Frozen Positions	11	-	5	-
Total Staff Working	199	-	204	-

DTO POSTS	Number
Senior Medical Officers	2
District Medical Officer	11
Community Health Nurse	7
Supervisor Midwifery Unit	2
District Nurse	33
Senior Pharmacist	2
Chief Community Health Nurse	1
Senior Community Health Nurse	2
Family Nurse Practitioner	2
Junior Pharmacist	11
Senior Health Promotion Officer/ H.P. Officers	1
Chief Environmental Health Officer	1
Senior Environmental Health Officer	3
Environmental Health Officer	9
Senior Dental Surgeon	1
Dental Surgeon	7
Dental Auxiliary	4
Maxillo Surgeon	1
Total staff	100





**VOTE 64 - MINISTRY OF AGRICULTURE, LANDS, FORESTRY,  
FISHERIES AND THE ENVIRONMENT**

**VOTE 64 - MINISTRY OF AGRICULTURE, LANDS, FORESTRY, FISHERIES AND THE ENVIRONMENT: 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 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
001	<b>Administration</b>	3,568,067	4,759,195	<b>4,160,929</b>	4,213,501	4,215,217
	Recurrent Expenditure	3,568,067	4,759,195	<b>4,160,929</b>	4,213,501	4,215,217
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
091	<b>Agricultural Extension</b>	2,575,483	3,005,325	<b>4,230,175</b>	3,118,016	3,098,720
	Recurrent Expenditure	2,560,857	2,925,325	<b>2,975,175</b>	3,048,016	3,028,720
	Capital Expenditure	14,625	80,000	<b>1,255,000</b>	70,000	70,000
	Local Revenue	14,625	80,000	<b>255,000</b>	70,000	70,000
	Grant	-	-	<b>1,000,000</b>	-	-
	Loan	-	-	-	-	-
092	<b>Agronomy</b>	2,370,890	2,740,098	<b>2,463,309</b>	2,505,720	2,500,620
	Recurrent Expenditure	2,009,267	2,156,491	<b>2,226,309</b>	2,280,720	2,280,620
	Capital Expenditure	361,622	583,607	<b>237,000</b>	225,000	220,000
	Local Revenue	355,564	250,000	<b>170,000</b>	170,000	170,000
	Grant	6,058	333,607	<b>67,000</b>	55,000	50,000
093	<b>Agricultural Engineering</b>	725,383	1,550,761	<b>1,303,464</b>	1,277,863	1,278,863
	Recurrent Expenditure	618,361	697,914	<b>736,513</b>	752,863	753,863
	Capital Expenditure	107,022	852,847	<b>566,951</b>	525,000	525,000
	Local Revenue	98,834	205,000	<b>85,000</b>	35,000	100,000
	Grant	8,188	647,847	<b>481,951</b>	425,000	425,000
	Loan	-	-	-	-	-
094	<b>Forestry</b>	1,572,584	2,673,805	<b>2,793,049</b>	2,507,207	2,209,307
	Recurrent Expenditure	949,131	1,085,805	<b>1,160,049</b>	1,200,707	1,201,307
	Capital Expenditure	623,454	1,588,000	<b>1,633,000</b>	1,306,500	1,008,000
	Local Revenue	-	37,000	<b>32,000</b>	32,000	32,000
	Grant	623,454	1,551,000	<b>1,601,000</b>	1,274,500	976,000
095	<b>Produce Chemist laboratory</b>	214,256	282,982	<b>440,580</b>	455,340	455,340
	Recurrent Expenditure	203,100	237,982	<b>405,580</b>	420,340	420,340
	Capital Expenditure	11,157	45,000	<b>35,000</b>	35,000	35,000
	Local Revenue	11,157	45,000	<b>35,000</b>	35,000	35,000
096	<b>Livestock and Veterinary Services</b>	493,356	653,648	<b>593,721</b>	612,222	612,222
	Recurrent Expenditure	493,356	643,648	<b>583,721</b>	602,222	602,222
	Capital Expenditure	-	10,000	<b>10,000</b>	10,000	10,000
	Local Revenue	-	10,000	<b>10,000</b>	10,000	10,000
	Grant	-	-	-	-	-
097	<b>Lands and Surveys</b>	651,254	710,487	<b>710,989</b>	760,150	760,150
	Recurrent Expenditure	651,254	655,487	<b>668,989</b>	718,150	718,150
	Capital Expenditure	-	55,000	<b>42,000</b>	42,000	42,000
	Local Revenue	-	40,000	<b>42,000</b>	42,000	42,000
098	<b>Fisheries</b>	1,594,504	10,165,631	<b>5,691,912</b>	4,370,930	4,370,930
	Recurrent Expenditure	1,398,316	1,115,631	<b>2,038,912</b>	2,052,930	2,052,930
	Capital Expenditure	196,188	9,050,000	<b>3,653,000</b>	2,318,000	2,318,000
	Local Revenue	196,188	300,000	<b>233,000</b>	268,000	268,000
	Grant	-	8,750,000	<b>3,420,000</b>	2,050,000	2,050,000
099	<b>Pest Management Unit (PMU)</b>	868,042	892,170	<b>1,016,022</b>	1,070,956	1,070,956
	Recurrent Expenditure	840,945	852,170	<b>886,022</b>	940,956	940,956
	Capital Expenditure	27,097	40,000	<b>130,000</b>	130,000	130,000
	Local Revenue	-	-	<b>100,000</b>	100,000	100,000
	Grant	27,097	40,000	<b>30,000</b>	30,000	30,000
0110	<b>Environment</b>	-	-	<b>1,258,830</b>	619,066	619,066
	Recurrent Expenditure	-	-	<b>432,830</b>	443,066	443,066
	Capital Expenditure	-	-	<b>826,000</b>	176,000	176,000
	Local Revenue	-	-	<b>86,000</b>	86,000	86,000
	Grant	-	-	<b>740,000</b>	90,000	90,000
	<b>TOTAL BUDGET CEILING</b>	14,633,819	27,434,102	<b>24,662,980</b>	21,510,971	21,191,391
	Recurrent Expenditure	13,292,654	15,129,648	<b>16,275,029</b>	16,673,471	16,657,391
	Capital Expenditure	1,341,165	12,304,454	<b>8,387,951</b>	4,837,500	4,534,000
	Local Revenue	676,369	967,000	<b>1,048,000</b>	848,000	913,000
	Grant	664,796	11,337,454	<b>7,339,951</b>	3,924,500	3,621,000
	Loan	-	-	-	-	-

**VOTE 64 - MINISTRY OF AGRICULTURE: RECURRENT EXPENDITURE BY STANDARD OBJECT CODE (SOC)**

S.O.C.	Description	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
211	Personal Emoluments	5,230,715	5,568,474	<b>6,348,109</b>	6,569,769	6,552,189
212	Wages	677,300	670,170	<b>738,751</b>	760,394	760,394
213	Professional Services (Wages & Salaries)	4,563,414	4,293,113	<b>4,997,885</b>	5,091,394	5,091,294
	<b>Total Personnel Direct</b>	<b>10,471,429</b>	<b>10,531,757</b>	<b>12,084,745</b>	<b>12,421,557</b>	<b>12,403,877</b>
213	Allowance	542,975	561,112	<b>573,096</b>	573,276	573,276
220	Local travel and subsistence	185,816	195,517	<b>203,978</b>	226,420	226,420
221	International travel and subsistence	14,424	12,340	<b>22,000</b>	22,000	22,000
233	Hosting and entertainment	-	-	<b>2,000</b>	2,000	2,000
222	Training	889	3,500	<b>7,330</b>	7,330	8,330
213	Professional Services (Allowances)	-	17,888	<b>17,888</b>	17,888	17,888
	<b>Total Personnel Indirect</b>	<b>744,104</b>	<b>790,357</b>	<b>826,292</b>	<b>848,914</b>	<b>849,914</b>
224	Supplies and Materials	493,069	409,600	<b>499,875</b>	499,275	499,875
	<b>Total Utilities &amp; Supplies</b>	<b>493,069</b>	<b>409,600</b>	<b>499,875</b>	<b>499,275</b>	<b>499,875</b>
225	Communications Expenses	69	600	<b>1,550</b>	1,550	1,550
226	Maintenance Services	167,969	157,911	<b>181,768</b>	181,768	181,768
227	Rental of Asset	262,604	206,481	<b>120,081</b>	120,081	120,081
229	Insurance	54,628	71,636	<b>77,960</b>	76,128	76,128
235	Other Services	538,576	1,171,964	<b>1,203,416</b>	1,244,856	1,244,856
	<b>Total Overhead</b>	<b>1,023,845</b>	<b>1,608,592</b>	<b>1,584,775</b>	<b>1,624,383</b>	<b>1,624,383</b>
262	Grants and Contributions*	560,205	789,342	<b>779,342</b>	779,342	779,342
283	Contingent Provision	-	1,000,000	<b>500,000</b>	500,000	500,000
	<b>Total Other</b>	<b>560,205</b>	<b>1,789,342</b>	<b>1,279,342</b>	<b>1,279,342</b>	<b>1,279,342</b>
	<b>Total Recurrent Expenditure</b>	<b>13,292,654</b>	<b>15,129,648</b>	<b>16,275,029</b>	<b>16,673,471</b>	<b>16,657,391</b>

STAFF SUMMARY	Estimates 2017		Estimates 2018	
	Established	Non Established	Established	Non Established
Total Positions	148	30	153	30
Vacant Positions	5	-	7	-
Seconded Positions	1	-	1	-
Frozen Positions	-	-	1	-
Total Staff Working	142	30	145	30

Includes provision of \$560,000 for the Grenada Food and Nutrition Council

## PROGRAMME DETAILS

<b>PROGRAMME</b>	<b>ADMINISTRATION</b>
<b>PROGRAMME OBJECTIVE</b>	To strengthen the policy and strategic frameworks to facilitate Agricultural Development.

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
211	Personal Emoluments	1,266,515	1,321,342	<b>1,464,584</b>	1,517,156	1,518,872
213	Professional Services (Wages & Salaries)	1,027,362	1,163,061	<b>896,945</b>	896,945	896,945
	<b>Total Personnel Direct</b>	<b>2,293,876</b>	<b>2,484,403</b>	<b>2,361,529</b>	<b>2,414,101</b>	<b>2,415,817</b>
214	Allowance	116,571	105,280	<b>117,280</b>	117,280	117,280
220	Local travel and subsistence	1,014	3,218	<b>4,519</b>	4,519	4,519
221	International travel and subsistence	13,902	12,340	<b>15,000</b>	15,000	15,000
213	Professional Services (Allowances)		3,000	<b>3,000</b>	3,000	3,000
	<b>Total Personnel Indirect</b>	<b>131,488</b>	<b>123,838</b>	<b>139,799</b>	<b>139,799</b>	<b>139,799</b>
224	Supplies and Materials	266,683	161,000	<b>200,000</b>	200,000	200,000
	<b>Total Utilities &amp; Supplies</b>	<b>266,683</b>	<b>161,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
225	Communications Expenses	69	600	<b>600</b>	600	600
226	Maintenance Services	31,177	14,348	<b>24,250</b>	24,250	24,250
227	Rental of Asset	262,604	205,581	<b>119,181</b>	119,181	119,181
229	Insurance	8,006	6,583	<b>7,380</b>	7,380	7,380
235	Other Services	17,460	13,500	<b>58,848</b>	58,848	58,848
	<b>Total Overhead</b>	<b>319,315</b>	<b>240,612</b>	<b>210,259</b>	<b>210,259</b>	<b>210,259</b>
262	Grants and Contributions	556,705	749,342	<b>749,342</b>	749,342	749,342
283	Contingent Provision		1,000,000	<b>500,000</b>	500,000	500,000
	<b>Total Other</b>	<b>556,705</b>	<b>1,749,342</b>	<b>1,249,342</b>	<b>1,249,342</b>	<b>1,249,342</b>
<b>Administration Recurrent Expenditure</b>		<b>3,568,067</b>	<b>4,759,195</b>	<b>4,160,929</b>	<b>4,213,501</b>	<b>4,215,217</b>

<b>TOTAL EXPENDITURE</b>					
	Actual Provisional 2017	Approved Estimate 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
<b>Administration Total Expenditure</b>	3,568,067	4,759,195	<b>4,160,929</b>	4,213,501	4,215,217
Recurrent Expenditure	3,568,067	4,759,195	<b>4,160,929</b>	4,213,501	4,215,217
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2017 BUDGET			ACHIEVEMENTS 2017			
1	Develop and implement an in-service certification training program icw NTA	With support of the FAO work on this Priority Area will commence in 2018				
2	Rationalization of service fees for different service categories	Fees have been rationalized and implementation will begin once the new fee structure is approved by Cabinet.				
3	Establish two new clusters (coconut and sugar cane) to support Agri-business Initiatives	Preliminary work on the establishment of these clusters have commenced and the Ministry envisage having the clusters formed and operational early in 2018.				
4	Develop and implement Agri-tourism Strategy	The Ministry is supporting the implementation of the World Bank Strengthening Agriculture-Tourism Linkage Project which is piloting some				
5	Re-establish Communication Unit	Approval for the hiring of a Communication Specialist has been obtained from Cabinet. Specialist will be contracted before the end of 2017				
KEY PRIORITIES/STRATEGIES 2018 BUDGET						
1	Develop and implement an in-service Certification Training Program icw NTA					
2	Rationalization and Implementation of service fees for different service categories					
3	Establish two new clusters (coconut and sugar cane) to support Agri-business Initiatives					
4	Design and Implement Communications/PR Plan					
5	Support the implementation of other Divisions work plans					
KEY PERFORMANCE INDICATORS		Actual 2016	Actual Provisional 2017	Planned 2018	Estimates 2019	Estimates 2020
Output Indicators (What has been/will be produced or delivered by the programme)						
1	No. of training courses implemented in collaboration with other ministerial divisions.	-	-	35	35	35
2	No. of projects written and submitted for funding.	-	-	5	5	5
3	No. of policy and/or strategic papers developed.	-	-	1	1	1
4	HR Strategy and Policy for the Ministry developed	-	-	1	1	1
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	% increase in staff performance.					
2	Increase in the number of project proposals submitted for grant funding.			At least 2	At least 2	At least 2
3	Improvement in the administrative support, management and policy direction function of the division. (# of monthly meetings held)			At least 4	At least 4	At least 4
4	Improved Management in the Ministry (Weekly Meetings)			weekly	weekly	weekly

## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
	Minister	2	2		135,850	135,850
	Parliamentary Secretary	-	-		43,890	-
L	Permanent Secretary	2	2		159,624	169,368
K	Chief Agricultural Officer*	1	1		55,572	58,956
J	Senior Administrative Officer	1	1		61,284	65,016
H	Administrative Officer	3	3		93,912	142,908
E	Executive Officer	2	2		35,220	68,880
E	Administrative Secretary	1	1		35,220	37,368
D	Secretary	2	2		29,340	75,168
C	Clerk/Typist	1	1		22,572	29,112
C	Clerk II	5	5		137,160	133,548
B	Clerk III	1	-		22,836	-
B	Chauffeur/Assistant	1	1		10	10
A	PABX Operator	1	1		16,008	16,980
A	Office Attendant	1	1		16,008	16,980
	<b>PLANNING UNIT</b>					
J	Senior Planning Officer	1	1		57,384	57,384
I	Planning Officer I	3	3		137,520	155,592
H	Planning Officer II	1	1		46,956	49,812
G	Planning Officer III (Statistics)	1	1		42,576	45,168
D	Data Entry Clerk	1	1		23,988	29,484
C	Clerk II	2	2		46,788	58,224
	<b>PUBLIC RELATIONS UNIT</b>					
D	Technical Assistant	1	1		29,340	31,128
	<b>RESEARCH UNIT</b>					
J	Research Director	1	1		61,284	65,016
	*Six months provision					
	<b>Total Salary Established Staff</b>	33	32	1,266,515	1,310,342	1,441,952
	<b>Salary Increment</b>					-
	<b>Total Other Payment Established Staff</b>			-	15,000	15,000
	<b>Total Personnel Emolument</b>			1,266,515	1,325,342	1,456,952

## Un-established Staff

	-	-	-	-	-
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personnel Emoluments and Wages</b>			1,266,515	1,325,342	1,456,952

NUMBER OF STAFF	Estimates 2017		Estimates 2018	
	Established	Non Established	Established	Non Established
Total Positions	33	-	32	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Frozen Positions				
Total Staff Working	33	-	32	-

DTO POSTS	Number
Permanent Secretary	2
Chief Agricultural Officer	1
Technical Assistant	1
Senior Planning Officer	1
Planning Officer I	3
Planning Officer II	1
Research Director	1
<b>Total staff</b>	10

## PROGRAMME DETAILS

<b>PROGRAMME</b>	<b>AGRICULTURAL EXTENSION</b>
<b>PROGRAMME OBJECTIVE</b>	To strengthen the Policy and Strategic Frameworks to facilitate Agricultural development.

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
211	Personal Emoluments	988,771	994,368	<b>1,080,501</b>	1,064,002	1,044,706
213	Professional Services (Wages & Salaries)	1,199,074	1,068,369	<b>1,148,326</b>	1,197,666	1,197,666
	<b>Total Personnel Direct</b>	2,187,844	2,062,737	<b>2,228,827</b>	2,261,668	2,242,372
214	Allowance	156,144	165,600	<b>151,200</b>	151,200	151,200
220	Local travel and subsistence	84,362	82,968	<b>88,128</b>	88,128	88,128
222	Training	889	1,000	<b>1,000</b>	1,000	1,000
	<b>Total Personnel Indirect</b>	241,395	249,568	<b>240,328</b>	240,328	240,328
224	Supplies and Materials	8,901	67,800	<b>50,800</b>	50,800	50,800
	<b>Total Utilities &amp; Supplies</b>	8,901	67,800	<b>50,800</b>	50,800	50,800
226	Maintenance Services	2,453	3,500	<b>3,500</b>	3,500	3,500
235	Other Services	120,264	541,720	<b>451,720</b>	491,720	491,720
	<b>Total Overhead</b>	122,717	545,220	<b>455,220</b>	495,220	495,220
<b>Agricultural Extension Recurrent Expenditure</b>		2,560,857	2,925,325	<b>2,975,175</b>	3,048,016	3,028,720



CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
<b>Agriculture Competitiveness Project (New)</b>	-	-	<b>1,000,000</b>	-	-
Local Revenue	-	-			
Grant			<b>1,000,000</b>		
Loan					
<b>0090563 - Praedial Larceny Control Programme</b>	-	-	<b>100,000</b>	-	-
Local Revenue			<b>100,000</b>		
Grant		-			
Loan					
<b>Support to the Development of the Sour Sop Value</b>	-	-	<b>100,000</b>	-	-
Local Revenue			<b>100,000</b>		
Grant					
Loan					
<b>0091526 - Zero Hunger Programme</b>	14,625	15,000	<b>15,000</b>	15,000	15,000
Local Revenue	14,625	15,000	<b>15,000</b>	15,000	15,000
Grant			-		
Loan					
<b>0091527 - Export Development Programme</b>	-	5,000	<b>5,000</b>	5,000	5,000
Local Revenue	-	5,000	<b>5,000</b>	5,000	5,000
Grant					
Loan					
<b>0090575 - Support to Farm Machinery</b>	-	60,000	<b>35,000</b>	50,000	50,000
Local Revenue		60,000	<b>35,000</b>	50,000	50,000
Grant					
Loan					
<b>Agricultural Extension Capital Expenditure</b>	14,625	80,000	<b>1,255,000</b>	70,000	70,000
Local Revenue	14,625	80,000	<b>255,000</b>	70,000	70,000
Grant	-	-	<b>1,000,000</b>	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2017	Approved Estimate 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
<b>Agricultural Extension Total Expenditure</b>	2,575,483	3,005,325	<b>4,230,175</b>	3,118,016	3,098,720
Recurrent Expenditure	2,560,857	2,925,325	<b>2,975,175</b>	3,048,016	3,028,720
Capital Expenditure	14,625	80,000	<b>1,255,000</b>	70,000	70,000
Local Revenue	14,625	80,000	<b>255,000</b>	70,000	70,000
Grant	-	-	<b>1,000,000</b>	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2017 BUDGET			ACHIEVEMENTS 2017			
1	Strengthening Food and Nutrition Security - Implementation of Food and Nutrition Security Policy and Action Plan	13, 080 farm visits were conducted; providing technical assistance to farmers and collecting data on crop production. The division held 20 farmer training programmes in disciplines such as: Sour Sop Production, Pest and Disease Management, Good Agricultural Practices and Shade House Management, among others.				
2	Supporting investment in Root Crops, Fruit tree crops, Nutmeg, Cocoa and other high demand crops.	Trained 40 farmers in root crop production. Provided tractor services for land preparation to 67 farmers. 23 farmers received duty free concessions on 4 wheel drive pickups and 16 farmers received concessions on various Agricultural inputs and equipment.				
3	Strengthening Praedial Larceny Management and Control.	Of the 250 reported cases, 95 cases were settled out of court and 78 were adjudicated in court with sentences being handed down. Results in the other 77 are still pending. 3 sensitization/consultative workshops were held with stakeholders to strategize plans for dealing with problem.				
4	Support Climate Smart Agriculture Initiatives	Three rainwater harvesting systems were established with support from the GIZ/UNDP ICCAS Project.				
5	Develop and implement a Youth in Agriculture Policy	A Youth in Agriculture Enterprise Project was designed and implementation is expected to begin in 2018				
KEY PRIORITIES/STRATEGIES 2018 BUDGET						
1	Strenthening Food and Nutrition Security - Implementation of Food and Nutrition Secury Policy and Action Plan					
2	Supporting investment in Root Crops, Fruit tree crops, Nutmeg, Cocoa and other high demand crops.					
3	Support Climate Smart Agriculture Initiatives					
4	Supporting Praedial Larceny Management and Control					
5	Support the Youth in Agriculture Enterprise Programme					
KEY PERFORMANCE INDICATORS		Actual 2016	Actual Provisional 2017	Planned 2018	Estimates 2019	Estimates 2020
Output Indicators (What has been/will be produced or delivered by the programme)						
1	No. of Training courses conducted for farmers.	8	20	12	12	15
2	No. of farm visits conducted where technical and/or production advice is provided.	10,000	12,000	15,000	15,000	15,000
3	No. new acres brought into crop production through the Farm Labour Support Programme	-	50	100	150	150
4	No. of farmers trained in different aspects of farming and farm management	240	300	400	500	500
5	No. of hours of soil preparation (tractor service) provided to farmers	244	400	500	500	500
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	% of Agricultural land cultivated or under production	38	40	45	55	60
2	% of farmers practising some aspect of Climate Smart Agriculture.	15	20	25	30	30
3	% of farmers certified in Good Agricultural Practices	2	3	5	10	10
4	% reduction in the incidence of Praedial Larceny	8	12	20	30	35

## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
J	Chief Extension Officer	1	1		61,284	65,016
I	Senior Agricultural Officer	2	2		54,168	57,457
H	District Agricultural Officer	3	3		140,868	199,248
G	Assistant District Agricultural Instructor I	5	5		212,880	225,840
F	Assistant District Agricultural Officer	7	7		272,328	288,913
C	Clerk/Typist	1	1		27,432	29,112
B	Clerk III	3	3		22,836	10
	<b>4H UNIT</b>					
H	Agricultural Officer (4H)	1	1		46,956	49,812
F	Assistant Agricultural Officer II	4	4		155,616	165,093
					-	-
<b>Total Salary Established Staff</b>		27	27	988,771	994,368	1,080,501
<b>Salary Increment</b>						-
<b>Total Other Payment Established Staff</b>						
<b>Total Personnel Emolument</b>				988,771	994,368	1,080,501

Unestablished Staff	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
<b>Total Wages Unestablished Staff</b>	-	-			-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personnel Emoluments and Wages</b>			988,771	994,368	1,080,501

NUMBER OF STAFF	Estimates 2017		Estimates 2018	
	Established	Non Established	Established	Non Established
Total Positions	27	-	27	-
Vacant Positions	-	-		-
Seconded Positions	-	-	-	-
Frozen Positions	-			
Total Staff Working	27	-	27	-

DTO POSTS	Number
Chief Extension Officer	1
Senior Agricultural Officer	2
District Agricultural Officer	3
Assistant District Agricultural Instructor I	5
Assistant District Agricultural Officer	7
Agricultural Officer (4H)	1
Assistant Agricultural Officer II	4
Total staff	23

## PROGRAMME DETAILS

<b>PROGRAMME</b>	<b>AGRONOMY</b>
<b>PROGRAMME OBJECTIVE</b>	To implement the Ministry of Agriculture's Propagation Programme.

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
211	Personal Emoluments	754,230	665,316	<b>734,400</b>	763,452	763,452
212	Wages	416,844	375,000	<b>397,838</b>	413,751	413,751
213	Professional Services (Wages & Salaries)	657,216	928,975	<b>861,230</b>	870,676	870,576
	<b>Total Personnel Direct</b>	<b>1,828,289</b>	<b>1,969,291</b>	<b>1,993,468</b>	<b>2,047,879</b>	<b>2,047,779</b>
214	Allowance	65,800	46,800	<b>46,800</b>	46,800	46,800
220	Local travel and subsistence	39,056	18,000	<b>18,000</b>	18,000	18,000
213	Professional Services (Allowances)	-	-	<b>-</b>	-	-
	<b>Total Personnel Indirect</b>	<b>104,856</b>	<b>64,800</b>	<b>64,800</b>	<b>64,800</b>	<b>64,800</b>
224	Supplies and Materials	51,655	50,000	<b>60,000</b>	60,000	60,000
	<b>Total Utilities &amp; Supplies</b>	<b>51,655</b>	<b>50,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
226	Maintenance Services	11,399	42,000	<b>42,000</b>	42,000	42,000
229	Insurance	6,502	9,900	<b>10,125</b>	10,125	10,125
235	Other Services	6,566	20,500	<b>55,916</b>	55,916	55,916
	<b>Total Overhead</b>	<b>24,467</b>	<b>72,400</b>	<b>108,041</b>	<b>108,041</b>	<b>108,041</b>
	<b>Agronomy Recurrent Expenditure</b>	<b>2,009,267</b>	<b>2,156,491</b>	<b>2,226,309</b>	<b>2,280,720</b>	<b>2,280,620</b>

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
<b>0092517 -Refurbishment of Propagation Station</b>	220,713	25,000	<b>25,000</b>	25,000	25,000
Local Revenue	220,713	25,000	<b>25,000</b>	25,000	25,000
Loan					
<b>Bio-Safety Project Reporting - New</b>	6,058	67,000	<b>67,000</b>	55,000	50,000
Grant	6,058	67,000	<b>67,000</b>	55,000	50,000
Loan					
<b>0092522 - Banana Plantain Programme</b>	-	177,000	-	-	-
Local Revenue		-			
Grant	-	177,000	-		
Loan					
<b>Value Chain Development Programme/ New</b>	110,461	289,607	<b>120,000</b>	120,000	120,000
Local Revenue	110,461	200,000	<b>120,000</b>	120,000	120,000
Grant	-	89,607	-		
<b>0090562 - Agricultural Research</b>	24,391	25,000	<b>25,000</b>	25,000	25,000
Local Revenue	24,391	25,000	<b>25,000</b>	25,000	25,000
Loan					
<b>Agronomy Capital Expenditure</b>	361,622	583,607	<b>237,000</b>	225,000	220,000
Local Revenue	355,564	250,000	<b>170,000</b>	170,000	170,000
Grant	6,058	333,607	<b>67,000</b>	55,000	50,000
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2017	Approved Estimate 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
<b>Agronomy Total Expenditure</b>	2,370,890	2,740,098	<b>2,463,309</b>	2,505,720	2,500,620
Recurrent Expenditure	2,009,267	2,156,491	<b>2,226,309</b>	2,280,720	2,280,620
Capital Expenditure	361,622	583,607	<b>237,000</b>	225,000	220,000
Local Revenue	355,564	250,000	<b>170,000</b>	170,000	170,000
Grant	6,058	333,607	<b>67,000</b>	55,000	50,000
Loan	-	-	-	-	-

PERFORMANCE INFORMATION							
KEY PRIORITIES/STRATEGIES 2017 BUDGET			ACHIEVEMENTS 2017				
1	Food and Nutrition Security		Conducted 4 training sessions on fruit production where 40 farmers and 19 extension officers capacity was improved. Conducted 1 training session in Shadehouse Management where 31 farmers and 15 extension officers were trained.				
2	Supporting investments in root crops, fruit tree crops, cocoa and other high demand crops		Number of plants produced as at August 2017 was 30,000. Sour Sop, Nutmeg and Cocoa Plants accounted for 75% of the total plants produced				
3	Implement Climate Change Adaptation and bio-diversity Projects		Supported the GIZ ICCAS project's training in Climate Smart Agriculture where more than 40 farmers and 15 extension officers received training				
KEY PRIORITIES/STRATEGIES 2018 BUDGET							
1	Support Food and Nutrition Security						
2	Supporting investments in root crops, fruit tree crops, cocoa and other high demand crops						
3	Implement Climate Change Adaptation and bio-diversity projects						
4	Support Agricultural Research						
KEY PERFORMANCE INDICATORS			Actual 2016	Actual Provisional 2017	Planned 2018	Estimates 2019	Estimates 2020
Output Indicators (What has been/will be produced or delivered by the programme)							
1	No. of plants produced.			50,000	75,000	80,000	85,000
3	No. of tech packs developed, training of extension officers and farmers etc.			6	10	10	10
4	No. of training sessions held for officers and farmers in crop husbandry practices			4	6	6	6
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)							
1	Increased acreages of crops with market potential. (% increase)			5	5	7	7
2	Increased Agriculture Exports (% increase)			3	5	5	5

## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
J	Chief Agronomist	1	1		61,284	65,016
I	Agronomist	5	5		261,876	287,280
G	Agricultural Instructor I	1	1		42,576	45,168
F	Agricultural Instructor II	3	3		101,424	123,804
C	Agricultural Assistant	7	7		188,808	203,784
	Relief				-	-
	<b>Total Salary Established Staff</b>	17	17	754,230	655,968	725,052
	<b>Salary Increment</b>					-
	<b>Total Other Payment Established Staff</b>			-	9,348	9,348
	<b>Total Personnel Emolument</b>			754,230	665,316	734,400

Unestablished Staff	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
Agricultural Workers, Handyman Helper, Watchman, Driver, Clerical Assistant Propagator Attendant (Tissue Culture Lab)	16	16	416,844	375,000	397,838
<b>Total Wages Unestablished Staff</b>	16	16	416,844	375,000	397,838
<b>Total Other Payment Unestablished Staff</b>					-
<b>Total Wages Unestablished Staff</b>			416,844	375,000	397,838
<b>Total Personnel Emoluments and Wages</b>			1,171,073	1,040,316	1,132,238

NUMBER OF STAFF	Estimates 2017		Estimates 2018	
	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

<b>PROGRAMME</b>	<b>AGRICULTURAL ENGINEERING</b>
<b>PROGRAMME OBJECTIVE</b>	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 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
211	Personal Emoluments	280,875	313,464	<b>332,530</b>	345,860	345,860
212	Wages	153,350	186,384	<b>197,735</b>	197,735	197,735
213	Professional Services (Wages & Salaries)	70,304	68,928	<b>70,996</b>	73,836	73,836
	<b>Total Personnel Direct</b>	<b>504,529</b>	<b>568,776</b>	<b>601,261</b>	<b>617,431</b>	<b>617,431</b>
214	Allowance	28,800	36,000	<b>40,644</b>	40,824	40,824
220	Local travel and subsistence	1,242	7,956	<b>7,956</b>	7,956	7,956
	<b>Total Personnel Indirect</b>	<b>30,042</b>	<b>43,956</b>	<b>48,600</b>	<b>48,780</b>	<b>49,780</b>
224	Supplies and Materials	39,327	35,200	<b>35,200</b>	35,200	35,200
	<b>Total Utilities &amp; Supplies</b>	<b>39,327</b>	<b>35,200</b>	<b>35,200</b>	<b>35,200</b>	<b>35,200</b>
226	Maintenance Services	25,842	35,000	<b>36,470</b>	36,470	36,470
229	Insurance	18,621	14,982	<b>14,982</b>	14,982	14,982
	<b>Total Overhead</b>	<b>44,463</b>	<b>49,982</b>	<b>51,452</b>	<b>51,452</b>	<b>51,452</b>
<b>Agricultural Engineering Recurrent Expenditure</b>		<b>618,361</b>	<b>697,914</b>	<b>736,513</b>	<b>752,863</b>	<b>753,863</b>



CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
<b>0093512 - Support to Irrigation and Drainage</b>	-	35,000	<b>25,000</b>	25,000	25,000
Local Revenue		35,000	<b>25,000</b>	25,000	25,000
Grant		-			
Loan					
<b>0093520 - GCCA/OECS Climate Change Adaptation</b>	-	350,000	<b>350,000</b>	350,000	350,000
Local Revenue		-	-	-	-
Grant		350,000	<b>350,000</b>	350,000	350,000
Loan					
<b>0093521 Mapping and Soil Fertility for Durable Agriculture Project</b>					
Local Revenue	98,834	272,847	<b>131,951</b>	75,000	75,000
Grant	98,834	-			
Loan	-	272,847	<b>131,951</b>	75,000	75,000
<b>0093522 - Land Degradation Neutrality Project</b>					
Local Revenue	8,188	25,000	-	-	-
Grant	8,188	25,000			
Loan					
<b>0093510 - Support of Soil and Water Conservation</b>	-	170,000	<b>60,000</b>	75,000	75,000
Local Revenue		170,000	<b>60,000</b>	75,000	75,000
Grant		-			
Loan					
<b>Agricultural Engineering Capital Expenditure</b>	107,022	852,847	<b>566,951</b>	525,000	525,000
Local Revenue	98,834	205,000	<b>85,000</b>	35,000	100,000
Grant	8,188	647,847	<b>481,951</b>	425,000	425,000
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2017	Approved Estimate 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
<b>Agronomy Total Expenditure</b>	<b>725,383</b>	<b>1,550,761</b>	<b>1,303,464</b>	<b>1,277,863</b>	<b>1,278,863</b>
Recurrent Expenditure	618,361	697,914	<b>736,513</b>	752,863	753,863
Capital Expenditure	107,022	852,847	<b>566,951</b>	525,000	525,000
Local Revenue	98,834	205,000	<b>85,000</b>	35,000	100,000
Grant	8,188	647,847	<b>481,951</b>	425,000	425,000
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2017 BUDGET			ACHIEVEMENTS 2017			
1	Supporting investment in irrigation expansion, water resource management and protective agriculture.	Completed irrigation system designs for 25 farmers as at August 2017.				
2	Support Soil Fertility Mapping	Completed training of the personnel doing the collection of soil samples under the Moroccan funded Soil Fertility and Mapping Project. Began collecting soil samples in the St. Andrew's parish.				
3	Supporting Land Management	Supported the implementation of the FAO funded Land Bank Project. Began the implementation of the World Bank Funded Regional Disaster Vulnerability Reduction Project.				
4	Strengthening, sensitization and public awareness on Land and Water Issues	Completed and distributed News Letter on matters pertaining to land management and weather related issues				
5	Finalization of Land Policy for Grenada	Firm (CaribInvest) was awarded the contract for carrying out the Land Policy in Grenada under the OECS GCCA project. The company begun the process of consultation in July 2017				
6	Implement UNCCD Project; Establish Youth Arm of UNCCD - Grenada Young Enthusiasts of Land for Life (GYELL)					
KEY PRIORITIES/STRATEGIES 2018 BUDGET						
1	Supporting investments in irrigation expansion, water resource management and protective agriculture					
2	Support to soil fertility and mapping					
3	Finalization of Land Policy for Grenada					
4	Support sustainable land management practices					
KEY PERFORMANCE INDICATORS		Actual 2016	Actual Provisional 2017	Planned 2018	Estimates 2019	Estimates 2020
Output Indicators (What has been/will be produced or delivered by the programme)						
1	No. of new irrigation farmers		25	30	40	40
2	Additional acres of land under irrigation.		50	50	60	60
3	No. of new automatic weather stations installed		2	4	6	6
4	No. of irrigation water sources assessed for water quality	-	10	20	30	30
5	No. of acres of land targeted for the establishment of soil conservation measures	-	100	200	250	250
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	% increase in food crops, especially during the dry season.		5	5	5	5
2	An expansion in agro-climatic data collection coverage area.		40% coverage	60% coverage	70% coverage	70% coverage
3	No of acres of land exhibiting sustainable land management practices and principles	-	100	150	300	300

## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
G	<b>Farm Machinery Pool &amp; Garage</b> Farm Mechanization Officer	1	1		42,576	<b>45,168</b>
J	<b>Land Use &amp; Soil Laboratory</b> Chief Land Use Officer	1	1		61,284	<b>65,016</b>
G	Land Use Officer	3	3		127,728	<b>135,504</b>
D	Agro-meteorological Officer	1	1		29,340	<b>31,128</b>
D	Irrigation Technician	1	1		23,988	<b>25,452</b>
C	Clerk/Typist	1	1		27,432	<b>29,112</b>
<b>Total Salary Established Staff</b>		8	8	280,875	312,348	<b>331,380</b>
<b>Salary Increment</b>				-	-	-
<b>Total Other Payment Established Staff</b>				-	1,116	<b>1,150</b>
<b>Total Personnel Emolument</b>				280,875	313,464	<b>332,530</b>

Unestablished Staff	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
Tractor Operator, Welder, Mechanic	5	5	153,350	186,384	<b>197,735</b>
<b>Total Wages Unestablished Staff</b>	5	5	153,350	186,384	<b>197,735</b>
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			153,350	186,384	<b>197,735</b>
<b>Total Personnel Emoluments and Wages</b>			434,225	499,848	<b>530,265</b>

NUMBER OF STAFF	Estimates 2017		Estimates 2018	
	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

<b>PROGRAMME</b>	<b>FORESTRY</b>
<b>PROGRAMME OBJECTIVE</b>	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 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
211	Personal Emoluments	380,035	414,724	<b>527,036</b>	548,126	548,126
213	Professional Services (Wages & Salaries)*	481,520	600,000	<b>550,000</b>	572,000	572,000
	<b>Total Personnel Direct</b>	861,556	1,014,724	<b>1,077,036</b>	1,120,126	1,120,126
214	Allowance	36,000	30,000	<b>36,000</b>	36,000	36,000
220	Local travel and subsistence	1,138	11,000	<b>11,000</b>	11,000	11,000
	<b>Total Personnel Indirect</b>	37,138	41,000	<b>47,000</b>	47,000	47,000
224	Supplies and Materials	18,897	20,000	<b>20,600</b>	20,000	20,600
	<b>Total Utilities &amp; Supplies</b>	18,897	20,000	<b>20,600</b>	20,000	20,600
226	Maintenance Services	29,520	8,263	<b>11,763</b>	11,763	11,763
229	Insurance	2,020	1,818	<b>3,650</b>	1,818	1,818
	<b>Total Overhead</b>	31,540	10,081	<b>15,413</b>	13,581	13,581
	<b>Forestry Recurrent Expenditure</b>	949,131	1,085,805	<b>1,160,049</b>	1,200,707	1,201,307

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
<b>0094549 - Trail Development</b>	-	25,000	<b>20,000</b>	20,000	20,000
Local Revenue	-	25,000	<b>20,000</b>	20,000	20,000
Loan					
<b>0094552 - GEF Ridge to Reef</b>	623,454	1,201,000	<b>1,251,000</b>	924,500	626,000
Local Revenue	-	1,000	<b>1,000</b>	1,000	1,000
Grant	623,454	1,200,000	<b>1,250,000</b>	923,500	625,000
Loan					
<b>0094547 - Implementing International Conventions</b>	-	4,000	<b>4,000</b>	4,000	4,000
Local Revenue		3,000	<b>3,000</b>	3,000	3,000
Grant		1,000	<b>1,000</b>	1,000	1,000
Loan					
<b>0094548 - Wildlife Games Species Survey</b>	-	5,000	<b>5,000</b>	5,000	5,000
Local Revenue		5,000	<b>5,000</b>	5,000	5,000
Loan					
<b>0094553 - Climate Change Mitigation &amp; Sustainable Livelihoods Project</b>	-	353,000	<b>353,000</b>	353,000	353,000
Local Revenue		3,000	<b>3,000</b>	3,000	3,000
Grant		350,000	<b>350,000</b>	350,000	350,000
Loan					
<b>Forestry Capital Expenditure</b>	623,454	1,588,000	<b>1,633,000</b>	1,306,500	1,008,000
Local Revenue	-	37,000	<b>32,000</b>	32,000	32,000
Grant	623,454	1,551,000	<b>1,601,000</b>	1,274,500	976,000
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2017	Approved Estimate 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
<b>Forestry Total Expenditure</b>	1,572,584	2,673,805	<b>2,793,049</b>	2,507,207	2,209,307
Recurrent Expenditure	949,131	1,085,805	<b>1,160,049</b>	1,200,707	1,201,307
Capital Expenditure	623,454	1,588,000	<b>1,633,000</b>	1,306,500	1,008,000
Local Revenue	-	37,000	<b>32,000</b>	32,000	32,000
Grant	623,454	1,551,000	<b>1,601,000</b>	1,274,500	976,000
Loan	-	-	-	-	-

PERFORMANCE INFORMATION							
KEY PRIORITIES/STRATEGIES 2017 BUDGET			ACHIEVEMENTS 2017				
1	Improved Forest Management		Maintained and improved 60% of nature trails in forest reserves and protected areas in Grand Etang and key tourist sites.				
2	Support the implementation of Existing (externally funded) projects		Supported the construction and recommissioning of the Morne Gazo Visitor Center valued at EC\$273,182 under the Ridge to Reef project. The Department provided support for the following GEF/World Bank funded projects: Natural and Heritage consultancy for Grand Etang Forest Resource Center, Baseline Knowledge and Practices in SLM in protected areas, Business Planning for Sustainable Livelihood in Protected Areas Demonstration Site, Watershed Management in Annandale, Beausejour Project Demonstration Site, Mangrove Nursery completion and Grazing Impacts in the Annandale-Beausejour Watershed.				
3	Public Awareness and Sensitization		Held World Forest Day in conjunction with 4H clubs in schools across Grenada				
4	To provide technical and logistical support for processes and MEA's (CITES FRA, UNFF, & RAMSAR.)		Implemented technical and logistical support activities relevant to the execution of the various International Conventions .				
KEY PRIORITIES/STRATEGIES 2018 BUDGET							
1	Improved Forest Management on the basis of Sustainable Forest Management						
2	Enhance existing revenue generating initiatives and initiate new ones						
3	Support the implementation of Existing (externally funded) projects and development						
4	To provide technical and logistical support for processes and MEA's (CITES FRA, UNFF, & RAMSAR.)						
5	Increased Environmental Awareness and Public Education on Sustainable Forestry Managemnt (SFM)						
KEY PERFORMANCE INDICATORS			Actual 2016	Actual Provisional 2017	Planned 2018	Estimates 2019	Estimates 2020
Output Indicators (What has been/will be produced or delivered by the programme)							
1	Increased area of forest rehabilitated. (Acres)			4	6	12	12
2	Amount of nature trails maintained developed and upgraded (In miles)			5	5	8	8
3	Number of awareness and sensitization programmes implemented			10	15	15	15
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)							
1	% of Forest area considered degraded Reduced		-	35	25	15	15
2	Knowledge, Attitude and Practice on Forestry Improved (% of population aware)		-	40	60	25	25
3	Improved access to eco-tourism sites via trail network (distance in miles)		-	10	12	15	15

## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2017	Number of Staff Estimates 2017	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
J	Chief Forestry Officer	1	1		61,284	<b>65,016</b>
I	Forester I	1	1		54,168	<b>57,456</b>
H	Forester II	1	1		10	<b>10</b>
G	Forester III	2	2		85,152	<b>180,672</b>
D	Forester IV	2	2		58,680	<b>58,968</b>
C	Clerk/Typist	1	1		10	<b>10</b>
C	Forest Ranger	4	4		109,748	<b>116,448</b>
B	Chauffeur/Assistant	1	1		22,836	<b>24,228</b>
B	Storeman/Handyman Relief	1	1		22,836 -	<b>24,228</b> -
<b>Total Salary Established Staff</b>		14	14	380,035	414,724	<b>527,036</b>
<b>Salary Increment</b>				-	-	-
<b>Total Other Payment Established Staff</b>					-	-
<b>Total Personnel Emolument</b>				380,035	414,724	<b>527,036</b>

Unestablished Staff	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
	-	-	-		-
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>					-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personnel Emoluments and Wages</b>			380,035	414,724	<b>527,036</b>

NUMBER OF STAFF	Estimates 2017		Estimates 2018	
	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
<b>Total staff</b>	<b>11</b>

## PROGRAMME DETAILS

<b>PROGRAMME</b>	<b>PRODUCE CHEMIST LABORATORY</b>
<b>PROGRAMME OBJECTIVE</b>	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 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
211	Personal Emoluments	174,060	196,978	<b>323,868</b>	336,852	336,852
212	Wages	13,060	12,804	<b>44,316</b>	46,092	46,092
	<b>Total Personnel Direct</b>	187,120	209,782	<b>368,184</b>	382,944	382,944
214	Allowance	9,888	10,600	<b>16,596</b>	16,596	16,596
	<b>Total Personnel Indirect</b>	9,888	10,600	<b>16,596</b>	16,596	16,596
224	Supplies and Materials	360	3,300	<b>6,500</b>	6,500	6,500
	<b>Total Utilities &amp; Supplies</b>	360	3,300	<b>6,500</b>	6,500	6,500
226	Maintenance Services	5,731	6,300	<b>6,300</b>	6,300	6,300
229	Insurance	-	8,000	<b>8,000</b>	8,000	8,000
	<b>Total Overhead</b>	5,731	14,300	<b>14,300</b>	14,300	14,300
	<b>Chemist Laboratory Recurrent Expenditure</b>	203,100	237,982	<b>405,580</b>	420,340	420,340

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
<b>0090519 - Support to Agro-processing &amp; Lab Testing</b>	11,157	30,000	<b>20,000</b>	20,000	20,000
Local Revenue	11,157	30,000	<b>20,000</b>	20,000	20,000
Loan	-	-	-	-	-
<b>Refurbishing &amp; Upgrading of Pilot Processing Plant</b>	-	15,000	<b>15,000</b>	15,000	15,000
Local Revenue	-	15,000	<b>15,000</b>	15,000	15,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-
<b>Produce Chemist Laboratory Capital Expenditure</b>	11,157	45,000	<b>35,000</b>	35,000	35,000
Local Revenue	11,157	45,000	<b>35,000</b>	35,000	35,000
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2017	Approved Estimate 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
<b>Produce Chemist Laboratory Total Expenditure</b>	214,256	282,982	<b>440,580</b>	455,340	455,340
Recurrent Expenditure	203,100	237,982	<b>405,580</b>	420,340	420,340
Capital Expenditure	11,157	45,000	<b>35,000</b>	35,000	35,000
Local Revenue	11,157	45,000	<b>35,000</b>	35,000	35,000
Loan	-	-	-	-	-



PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2017 BUDGET			ACHIEVEMENTS 2017			
1	Support Agro-Processing Development	Supported small agro-processors by conducted 2235 product analyses				
2	Support to Law Enforcement	Conducted 2235 analytical test for the RGPF as at August 2017.				
3	Training and Agro- Processing Technology Transfer with focus on youth and unemployed	Trained 25 youth agro-processing technology and techniques				
4	Accreditation of Chemistry and Microbiology Laboratories	Reviewed documentation and is implemented recommendations of consultant				
5	Support to Nutmeg Cluster	Produced 60 cases of nutmeg pericap based product.				
KEY PRIORITIES/STRATEGIES 2018 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 2016	Actual Provisional 2017	Planned 2018	Estimates 2019	Estimates 2020
Output Indicators (What has been/will be produced or delivered by the programme)						
1	No. of chemical, forensic, physico-chemical and microbiological analysis performed	6,350	6,750	7,000	7,200	7,200
2	Enhanced technical assistance, consultations, information and supporting services provided	320	380	420	450	450
3	Increase and enhance training and out- reach support to Agro Processors (Persons Trained)	160	175	190	220	220
4	Number of new agro products developed	3	5	8	10	10
5	Laboratories Accredited and number of test accredited	-	3	7	12	12
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Increase in standards and quality of locally produced agro-products. (% increase)	60	75	90	95	95
2	Stakeholders provided with necessary information required to improve production and choose appropriate technologies. (% of stakeholders)	80	90	90	95	95
3	Level of satisfaction with analytical test results provided to clients and stakeholders (RGPF, agro processing & manufacturing industry, Ministry of Health and the private sector). (% Satisfied)	80	90	90	99	99
4	Percentage of Test /analysis accredited	0	5	10	20	20

## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
J	Chief Analytical Chemist	1	1		61,284	65,016
I	Produce Chemist	2	2		54,168	172,368
D	Laboratory Technician	1	1		29,340	31,128
D	Secretary	1	1		29,340	31,128
B	Laboratory Assistant	1	1		22,846	24,228
<b>Total Salary Established Staff</b>		6	6	174,060	196,978	323,868
<b>Salary Increment</b>						
<b>Total Other Payment Established Staff</b>						
<b>Total Personnel Emolument</b>				174,060	196,978	323,868

Unestablished Staff	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
Office Attendant/Cleaner/ Relief	1	1	13,060	12,804	44,316
<b>Total Wages Unestablished Staff</b>	1	1	13,060	12,804	44,316
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			13,060	12,804	44,316
<b>Total Personnel Emoluments and Wages</b>			187,120	209,782	368,184

NUMBER OF STAFF	Estimates 2017		Estimates 2018	
	Established	Non Established	Established	Non Established
Total Positions	6	1	6	1
Vacant Positions	1	-	1	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	5	1	5	1

DTO POSTS	Number
Chief Analytical Chemist	1
Produce Chemist	2
Total staff	3

## PROGRAMME DETAILS

<b>PROGRAMME</b>	<b>LIVESTOCK &amp; VET. SERVICES</b>
<b>PROGRAMME OBJECTIVE</b>	To facilitate an increase in poultry production and maintain self sufficiency in edible eggs.

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
211	Personal Emoluments	393,841	442,666	<b>395,506</b>	411,331	411,331
212	Wages	14,184	14,496	<b>14,931</b>	15,528	15,528
213	Professional Services (Wages & Salaries)	16,792	15,516	<b>15,981</b>	16,620	16,620
	<b>Total Personnel Direct</b>	<b>424,817</b>	<b>472,678</b>	<b>426,418</b>	<b>443,479</b>	<b>443,479</b>
214	Allowance	42,839	50,400	<b>43,200</b>	43,200	43,200
220	Local travel and subsistence	7,026	9,700	<b>9,700</b>	9,700	9,700
	<b>Total Personnel Indirect</b>	<b>49,864</b>	<b>60,100</b>	<b>52,900</b>	<b>52,900</b>	<b>52,900</b>
224	Supplies and Materials	13,854	30,300	<b>31,150</b>	31,150	31,150
	<b>Total Utilities &amp; Supplies</b>	<b>13,854</b>	<b>30,300</b>	<b>31,150</b>	<b>31,150</b>	<b>31,150</b>
226	Maintenance Services	-	1,000	<b>2,635</b>	2,635	2,635
229	Insurance	-	2,626	<b>2,626</b>	2,626	2,626
235	Other Services	1,320	36,944	<b>37,992</b>	39,432	39,432
	<b>Total Overhead</b>	<b>1,320</b>	<b>40,570</b>	<b>43,253</b>	<b>44,693</b>	<b>44,693</b>
262	Grants and Contributions	3,500	40,000	<b>30,000</b>	30,000	30,000
	<b>Total Other</b>	<b>3,500</b>	<b>40,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
	<b>Livestock &amp; Vet. Services Recurrent Expenditure</b>	<b>493,356</b>	<b>643,648</b>	<b>583,721</b>	<b>602,222</b>	<b>602,222</b>

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
<b>0096516 - Livestock Epidemic Prevention/(Emergency Disaster Plan)</b>	-	10,000	<b>10,000</b>	10,000	10,000
Local Revenue	-	10,000	<b>10,000</b>	10,000	10,000
Loan	-	-	-	-	-
<b>Livestock &amp; Vet. Services Capital Expenditure</b>	-	10,000	<b>10,000</b>	10,000	10,000
Local Revenue	-	10,000	<b>10,000</b>	10,000	10,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2017	Approved Estimate 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
<b>Livestock &amp; Vet. Services Total Expenditure</b>	493,356	653,648	<b>593,721</b>	612,222	612,222
Recurrent Expenditure	493,356	643,648	<b>583,721</b>	602,222	602,222
Capital Expenditure	-	10,000	<b>10,000</b>	10,000	10,000
Local Revenue	-	10,000	<b>10,000</b>	10,000	10,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION		
KEY PRIORITIES/STRATEGIES 2017 BUDGET		ACHIEVEMENTS 2017
1	To provide technical support to livestock farmers in order to improve production, efficiency and profitability	Provided technical assistance for the expansion of 3 pig operations - 30 breeding sows were added to the national herd. Provided technical assistance support for 5 entities that are investing in poultry production. Completed the Draft Apiculture Policy. Provided support for the National Abattoir in an effort to get it operational.
2	To develop a project proposal to access funding in order to develop and implement a National Livestock Policy and Action	Discussions have been had with FAO on Support this initiative. The division will pursue this activity with more vigour in 2018.
3	To implement the Agriculture Health and Food Safety Legislation and Policy Framework	Provided support for the development of the Agriculture health and food safety policy for Grenada which funded under the EU 10th EDF Programme
4	To provide anti mortem services to the National Abattoir	The division continues to provide support for the commissioning of the Abattoir
5	To finalize and implement the Apiculture Policy and Action Plan	Completed the Poultry Policy for Grenada and Cabinet has granted approval to the policy.
6	To strengthen animal health and Extension Service Delivery	1114 livestock farm visit were carried, providing technical assistance and veterinary support services. Supported the SGU Farmers Outreach programme by mobilizing of livestock farmers. Facilitated short course training for livestock officers.
7	To issue health certificates and exports/imports permits	364 meat permits have been issued to date. 82 day old chick import permits were issued. 159 dog permits and 81 cat permits were issued. 44 health certificates were issued
8	To increase the availability of improved genetic stock of livestock (Procurement of improved breeds)	The facilitated 3 pig operations in bringing new breeding stock in order to improve current stock

KEY PRIORITIES/STRATEGIES 2018 BUDGET	
1	To provide technical support to livestock farmers/operations in order to expand production and improve efficiency and profitability
2	Support the implementation of the Poultry Policy for Grenada
3	Support the operationalization of the National Abattoir
4	To strengthen animal health and extension delivery services
5	To support the improvement and availability of genetic stock of livestock
6	To Support the implementation of AHFS Policy and Legislation

KEY PERFORMANCE INDICATORS		Actual 2016	Actual Provisional 2017	Planned 2018	Estimates 2019	Estimates 2020
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>						
1	No of farmers trained in livestock production	70	100	120	130	130
2	No. of Api-culturists trained	12	20	30	40	40
3	No. of disease control/prevention programmes	1,500	3,000	4,000	5,000	5,000
4	No. of animals treated and farms visited.	1,800	3,000	3,000	3,000	3,000
5	No. of training sessions and Apiary Inspection undertaken.	16	20	20	20	20
6	No. of staff trained	12	12	12	12	12
7	No. of Health Certificates and Import permits issued	1,000	1,500	1,500	1,500	1,500
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>						
1	Herd Health Improvement, % of farmers whose production meet international standards.	20	25	40	50	50
2	Reduction in number of animals culled or sacrificed.	Culled: 50 sacrificed: 5	Culled: 50 sacrificed: 5	Culled: 40 sacrificed: 3	Culled: 30 sacrificed: 3	Culled: 30 sacrificed: 3
3	% reduction in sick animals.	10	5	5	5	5
4	% increase in honey production and other bee products.	15	20	20	20	20
5	Improved efficiency in programme delivery by staff	15	15	15	15	15

## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
	<b><i>Veterinary</i></b>					
J	Chief Veterinary and Livestock Officer	1	1		61,284	<b>65,016</b>
J	Veterinary Officer	1	1		61,284	<b>56,688</b>
G	Agricultural Instructor I	2	2		85,152	<b>45,168</b>
G	Intermediate Laboratory Technician	1	1		10	<b>10</b>
	<b><i>Livestock</i></b>					
H	Livestock Officer	1	1		46,956	<b>46,560</b>
Flat	Stock Control Officer	-	-		-	<b>10</b>
F	Animal Health Assistant	3	3		116,712	<b>123,820</b>
C	Livestock Assistant	2	2		48,432	<b>58,224</b>
B	Clerk III	1	1		22,836	<b>10</b>
	Relief				-	<b>-</b>
<b>Total Salary Established Staff</b>		12	12	393,841	442,666	<b>395,506</b>
<b>Salary Increment</b>						<b>-</b>
<b>Total Other Payment Established Staff</b>				-		
<b>Total Personnel Emolument</b>				393,841	442,666	<b>395,506</b>

Unestablished Staff	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
Stock Assistant, Security, Handyman	3	3	14,184	14,496	<b>14,931</b>
<b>Total Wages Unestablished Staff</b>	3	3	14,184	14,496	<b>14,931</b>
<b>Total Other Payment Unestablished Staff</b>			-		<b>-</b>
<b>Total Wages Unestablished Staff</b>			14,184	14,496	<b>14,931</b>
<b>Total Personnel Emoluments and Wages</b>			408,025	457,162	<b>410,437</b>

NUMBER OF STAFF	Estimates 2017		Estimates 2018	
	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

<b>PROGRAMME</b>	<b>LANDS &amp; SURVEYS</b>
<b>PROGRAMME OBJECTIVE</b>	To improve the overall management of state lands by reducing the incidence of squatting on Crown Lands and continue the regularization of informal occupants.

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
211	Personal Emoluments	279,197	294,070	<b>299,746</b>	344,134	344,134
212	Wages	79,862	81,486	<b>83,931</b>	87,288	87,288
213	Professional Services (Wages & Salaries)	246,883	228,264	<b>229,295</b>	230,711	230,711
	<b>Total Personnel Direct</b>	<b>605,941</b>	<b>603,820</b>	<b>612,972</b>	<b>662,133</b>	<b>662,133</b>
214	Allowance	-	9,888	<b>9,888</b>	9,888	9,888
213	Professional Services (Allowances)	-	14,888	<b>14,888</b>	14,888	14,888
	<b>Total Personnel Indirect</b>	<b>-</b>	<b>24,776</b>	<b>24,776</b>	<b>24,776</b>	<b>24,776</b>
224	Supplies and Materials	22,787	21,000	<b>21,000</b>	21,000	21,000
	<b>Total Utilities &amp; Supplies</b>	<b>22,787</b>	<b>21,000</b>	<b>21,000</b>	<b>21,000</b>	<b>21,000</b>
226	Maintenance Services	18,810	2,500	<b>6,850</b>	6,850	6,850
229	Insurance	3,716	3,391	<b>3,391</b>	3,391	3,391
	<b>Total Overhead</b>	<b>22,525</b>	<b>5,891</b>	<b>10,241</b>	<b>10,241</b>	<b>10,241</b>
	<b>Lands &amp; Surveys Recurrent Expenditure</b>	<b>651,254</b>	<b>655,487</b>	<b>668,989</b>	<b>718,150</b>	<b>718,150</b>

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
<b>0097513 - Densification of Trigonometrical Points</b>	-	15,000	<b>10,000</b>	10,000	10,000
Local Revenue	-	15,000	<b>10,000</b>	10,000	10,000
Grant					
Loan					
<b>0097522 - Land Management Project - Regularization</b>	-	15,000	<b>10,000</b>	10,000	10,000
Local Revenue	-		<b>10,000</b>	10,000	10,000
Grant		15,000	-		
Loan					
<b>0097517 - Infrastructure Development</b>	-	10,000	<b>10,000</b>	10,000	10,000
Local Revenue	-	10,000	<b>10,000</b>	10,000	10,000
Grant					
Loan					
<b>0097521 - Surveys</b>	-	15,000	<b>12,000</b>	12,000	12,000
Local Revenue	-	15,000	<b>12,000</b>	12,000	12,000
Grant					
Loan					
<b>Lands &amp; Surveys Capital Expenditure</b>	-	55,000	<b>42,000</b>	42,000	42,000
Local Revenue	-	40,000	<b>42,000</b>	42,000	42,000
Grant	-	15,000	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2017	Approved Estimate 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
<b>Lands &amp; Surveys Total Expenditure</b>	651,254	710,487	<b>710,989</b>	760,150	760,150
Recurrent Expenditure	651,254	655,487	<b>668,989</b>	718,150	718,150
Capital Expenditure	-	55,000	<b>42,000</b>	42,000	42,000
Local Revenue	-	40,000	<b>42,000</b>	42,000	42,000
Grant	-	15,000	-	-	-
Loan	-	-	-	-	-



PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2017 BUDGET			ACHIEVEMENTS 2017			
1	Continue update of Inventory of Crown Lands and Leases.	Took in EC\$12,777,277.14 in revenue from lands and housing settlement and the leasing of crown lands. Identified and distributed 224 parcels of lands across Grenada, Carriacou and Petite Martinique.				
2	Continue registration of land surveyors	Registered 5 surveyors in 2017				
3	Implement the In-service Training Programme for Lands and Surveys.	This programme will begin in earnest in 2018				
4	Computerization of Crown Lands Records.	Continued scanning of lands records. This process is advancing well and is about 80 percent complete.				
KEY PRIORITIES/STRATEGIES 2018 BUDGET						
1	Support the regularization of persons on Government lands without proper documentation					
2	Computerization of Crown Lands Records.					
3	Implement the In-service Training Programme for Lands and Surveys.					
4	Continue registration of Land Surveyors					
KEY PERFORMANCE INDICATORS		Actual 2016	Actual Provisional 2017	Planned 2018	Estimates 2019	Estimates 2020
Output Indicators (What has been/will be produced or delivered by the programme)						
1	No of training courses implemented.	1	3	3	3	3
2	No. of projects written and submitted for grant funding.	2	2	2	1	1
3	No. of policy and/or strategic papers developed	5	2	2	2	2
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	No. of survey plans finalized	At least 30	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	10

## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
J	Director of Lands & Surveys	1	1		57,768	65,016
H	Lands Officer	1	1		40,800	43,284
G	Surveyor	1	1		36,684	45,168
G	Chief Draughtsman	-	1		-	10
D	Draughtsman	2	2		48,490	58,320
D	Junior Lands Officer	1	1		29,340	31,128
D	Clerk I	1	1		29,340	31,128
C	Clerk/Typist	1	1		24,216	25,692
	Relief				27,432	-
	<b>*Frozen Positions</b>					
	<b>Total Salary Established Staff</b>	8	9	279,197	294,070	299,746
	<b>Salary Increment</b>			-		-
	<b>Total Other Payment Established Staff</b>					-
	<b>Total Personnel Emolument</b>			279,197	294,070	299,746

Unestablished Staff	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
Chainman	5	5	79,862	81,486	83,931
<b>Total Wages Unestablished Staff</b>	5	5	79,862	81,486	83,931
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			79,862	81,486	83,931
<b>Total Personnel Emoluments and Wages</b>			359,059	375,556	383,677

NUMBER OF STAFF	Estimates 2017		Estimates 2018	
	Established	Non Established	Established	Non Established
Total Positions	8	5	9	5
Vacant Positions	1	-	1	-
Study Leave				
Seconded Positions		-		-
Frozen Positions	-			
Total Staff Working	7	5	8	5

DTO POSTS	Number
Director of Lands and Surveys	1
Surveyors	1
Lands Officer	1
Junior Lands Officer	1
<b>Total staff</b>	4

## PROGRAMME DETAILS

<b>PROGRAMME</b>	<b>FISHERIES</b>
<b>PROGRAMME OBJECTIVE</b>	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 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
211	Personal Emoluments	224,004	384,886	<b>408,030</b>	424,392	424,392
213	Professional Services (Wages & Salaries)*	654,410	30,000	<b>896,116</b>	896,116	896,116
	<b>Total Personnel Direct</b>	878,414	414,886	<b>1,304,146</b>	1,320,508	1,320,508
214	Allowance	29,333	41,344	<b>36,400</b>	36,400	36,400
220	Local travel and subsistence	17,292	21,365	<b>21,365</b>	19,021	19,021
222	Training	-	2,500	<b>2,500</b>	2,500	2,500
213	Professional Services (Allowances)	-	-	<b>-</b>	-	-
	<b>Total Personnel Indirect</b>	47,146	65,209	<b>60,265</b>	57,921	57,921
224	Supplies and Materials	35,691	12,000	<b>14,425</b>	14,425	14,425
	<b>Total Utilities &amp; Supplies</b>	35,691	12,000	<b>14,425</b>	14,425	14,425
226	Maintenance Services	28,334	40,000	<b>40,000</b>	40,000	40,000
229	Insurance	15,763	24,336	<b>24,336</b>	24,336	24,336
235	Other Services	392,967	559,200	<b>595,740</b>	595,740	595,740
	<b>Total Overhead</b>	437,064	623,536	<b>660,076</b>	660,076	660,076
	<b>Fisheries Recurrent Expenditure</b>	1,398,316	1,115,631	<b>2,038,912</b>	2,052,930	2,052,930

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
<b>0098545 - Fisheries Communication Network</b>	18,467	30,000	<b>30,000</b>	30,000	30,000
Local Revenue	18,467	30,000	<b>30,000</b>	30,000	30,000
Loan					
<b>0098535 - Marine Protected Area</b>	24,494	4,570,000	<b>1,075,000</b>	1,110,000	1,110,000
Local Revenue	24,494	140,000	<b>75,000</b>	110,000	110,000
Grant		4,430,000	<b>1,000,000</b>	1,000,000	1,000,000
Loan					
<b>0098552 - Installation of Flood Lights</b>	-	15,000	<b>15,000</b>	15,000	15,000
Local Revenue	-	15,000	<b>15,000</b>	15,000	15,000
Loan					
<b>0098520 - Upgrading Fish Markets</b>	152,976	100,000	<b>100,000</b>	100,000	100,000
Local Revenue	152,976	100,000	<b>100,000</b>	100,000	100,000
Loan					
<b>0098542 - Fisher folk Training &amp; Development</b>	-	405,000	<b>104,000</b>	104,000	104,000
Local Revenue	-	5,000	<b>4,000</b>	4,000	4,000
Grant		400,000	<b>100,000</b>	100,000	100,000
Loan					
<b>0098537 - Monitor, Protect and Enhance Marine</b>	-	5,000	<b>4,000</b>	4,000	4,000
Local Revenue	-	5,000	<b>4,000</b>	4,000	4,000
Loan					
<b>0098555 - Fish Quality Assurance</b>	251	5,000	<b>5,000</b>	5,000	5,000
Local Revenue	251	5,000	<b>5,000</b>	5,000	5,000
Grant					
Loan					
<b>Sustainable Financing &amp; management of Eastern Caribbean Marine Ecosystem Project - ongoing project</b>	-	510,000	<b>510,000</b>	300,000	300,000
Grant	-	510,000	<b>510,000</b>	300,000	300,000
Loan					
<b>Eastern Caribbean Marine Managed Areas Net work (ECMANN)- Ongoing project</b>	-	200,000	-	-	-
Grant	-	200,000	-	-	-
Loan					
<b>Implementing a Ridge to Reef approach to protecting Biodiversity etc- Ongoing Project</b>	-	700,000	<b>400,000</b>	100,000	100,000
Grant	-	700,000	<b>400,000</b>	100,000	100,000
Loan					
<b>Coastal Protection for Climate Change Adaptation etc.</b>	-	2,000,000	<b>900,000</b>	300,000	300,000
Grant		2,000,000	<b>900,000</b>	300,000	300,000
Loan					
<b>Grenada Sustainable Development Trust Fund</b>	-	510,000	<b>510,000</b>	250,000	250,000
Grant	-	510,000	<b>510,000</b>	250,000	250,000
Loan					
<b>Fisheries Capital Expenditure</b>	196,188	9,050,000	<b>3,653,000</b>	2,318,000	2,318,000
Local Revenue	196,188	300,000	<b>233,000</b>	268,000	268,000
Grant	-	8,750,000	<b>3,420,000</b>	2,050,000	2,050,000
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2017	Approved Estimate 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
<b>Fisheries Total Expenditure</b>	1,594,504	10,165,631	<b>5,691,912</b>	4,370,930	4,370,930
Recurrent Expenditure	1,398,316	1,115,631	<b>2,038,912</b>	2,052,930	2,052,930
Capital Expenditure	196,188	9,050,000	<b>3,653,000</b>	2,318,000	2,318,000
Local Revenue	196,188	300,000	<b>233,000</b>	268,000	268,000
Grant	-	8,750,000	<b>3,420,000</b>	2,050,000	2,050,000
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2017 BUDGET			ACHIEVEMENTS 2017			
1	Formulate Fisheries Management and Development Plan		Preliminary work is being done under the Seascope Project funded by USAID and implemented by TNC. Legislative Review of the Sector will be done under the FAO funded Billfish Project.			
2	Operationalize the Grenada Sustainable Development Trust Fund		The board has re-activated and has met twice in 2017. The articles of incorporation for the functioning of the fund have been revised to provide for the financiers to have a seat on the board. A Prefinancing agreement with the Caribbean Bio-Diversity Fund has been developed . Position of Fund Director will be advertized and filled in 2017. Fund will be fully opertional in 2018			
3	Develop and implement monitoring, control and surveillance of strategies to reduce IUU Fishing		Submitted an application to the FAO for Technical Support for the implementation of PMSA. Began discussions on the drafting of an MOU between the Coastguard and the Fisheries Division .			
KEY PRIORITIES/STRATEGIES 2018 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					
	Enhance the Operations of Marine Protected Areas					
KEY PERFORMANCE INDICATORS		Actual 2016	Actual Provisional 2017	Planned 2018	Estimates 2019	Estimates 2020
Output Indicators (What has been/will be produced or delivered by the programme)						
1	No. of fishers provided with material and technical support	80	80	100	120	120
2	No. of inspections of fishing fleet.	253	350	400	450	450
3	No. of marine protected areas declared.	-	2	1	1	1
4	No. of guidelines issued.	2	1	1	1	1
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	% increase in annual catch.	4	5	6	7	7
2	Value of fish exported. (% increase)	5	3	5	6	6
3	% of protected areas managed in accordance with defined parameters.	80	90	100	100	100
4	Average annual income of fishermen. (EC\$)	20,000	24,000	26,000	28,000	28,000

## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
J	Chief Fisheries Officer	1	1		61,284	<b>65,016</b>
I	Fisheries Officer I	2	2		10	<b>10</b>
G	Fisheries Officer II	6	6		255,456	<b>271,008</b>
D	Fisheries Assistant	1	1		29,340	<b>31,128</b>
D	Secretary	1	1		29,340	<b>31,128</b>
<b>Total Salary Established Staff</b>		11	11	224,004	375,430	<b>398,290</b>
<b>Salary Increment</b>				-	-	-
<b>Total Other Payment Established Staff</b>					9,456	<b>9,740</b>
<b>Total Personnel Emolument</b>				224,004	384,886	<b>408,030</b>

Unestablished Staff	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
	-	-	-		-
<b>Total Wages Unestablished Staff</b>	-	-	-		-
<b>Total Other Payment Unestablished Staff</b>			-		-
<b>Total Wages Unestablished Staff</b>			-		-
<b>Total Personnel Emoluments and Wages</b>			224,004	384,886	<b>408,030</b>

NUMBER OF STAFF	Estimates 2017		Estimates 2018	
	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

<b>PROGRAMME</b>	<b>PEST MANAGEMENT UNIT (PMU)</b>
<b>PROGRAMME OBJECTIVE</b>	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 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
211	Personal Emoluments	489,186	540,660	<b>524,712</b>	547,032	547,032
213	Professional Services (Wages & Salaries)	209,855	190,000	<b>195,700</b>	203,528	203,528
	<b>Total Personnel Direct</b>	699,041	730,660	<b>720,412</b>	750,560	750,560
214	Allowance	57,600	65,200	<b>65,200</b>	65,200	65,200
220	Local travel and subsistence	34,686	41,310	<b>41,310</b>	66,096	66,096
	<b>Total Personnel Indirect</b>	92,286	106,510	<b>106,510</b>	131,296	131,296
224	Supplies and Materials	34,915	9,000	<b>53,000</b>	53,000	53,000
	<b>Total Utilities &amp; Supplies</b>	34,915	9,000	<b>53,000</b>	53,000	53,000
226	Maintenance Services	14,703	5,000	<b>5,000</b>	5,000	5,000
227	Rental of Asset	-	900	<b>900</b>	900	900
235	Other Services		100	<b>200</b>	200	200
	<b>Total Overhead</b>	14,703	6,000	<b>6,100</b>	6,100	6,100
	<b>PMU Recurrent Expenditure</b>	<b>840,945</b>	<b>852,170</b>	<b>886,022</b>	<b>940,956</b>	<b>940,956</b>

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
<b>Citrus Greening Programme/ New</b>	-	-	<b>100,000</b>	100,000	100,000
Local Revenue		-	<b>100,000</b>	100,000	100,000
Grant					
Loan					
<b>0099514 - Support to CABI Plant Health Clinic Programme</b>	27,097	40,000	<b>30,000</b>	30,000	30,000
Local Revenue		-			
Grant	27,097	40,000	<b>30,000</b>	30,000	30,000
Loan					
<b>PMU Capital Expenditure</b>	<b>27,097</b>	<b>40,000</b>	<b>130,000</b>	<b>130,000</b>	<b>130,000</b>
Local Revenue	-	-	<b>100,000</b>	100,000	100,000
Grant	27,097	40,000	<b>30,000</b>	30,000	30,000

TOTAL EXPENDITURE					
	Actual Provisional 2017	Approved Estimate 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
<b>PMU Total Expenditure</b>	<b>868,042</b>	<b>892,170</b>	<b>1,016,022</b>	<b>1,070,956</b>	<b>1,070,956</b>
Recurrent Expenditure	840,945	852,170	<b>886,022</b>	940,956	940,956
Capital Expenditure	27,097	40,000	<b>130,000</b>	130,000	130,000
Local Revenue	-	-	<b>100,000</b>	100,000	100,000
Grant	27,097	40,000	<b>30,000</b>	30,000	30,000
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2017 BUDGET			ACHIEVEMENTS 2017			
1	Develop and Enact Animal Health & Food Safety Policy and enact Plant Health Legislation		808 permits and 1195 Phyto-sanitary Certificates were issued generating EC\$62,910 as at August 2017			
2	Resumption in Golden Apple export		Discussions are on-going with the USDA re the exportation of Golden apples to the USA.			
3	Suppression of selected Crop Pests		219 coconut weevil traps serviced monthly, 414 Moko infested banana mates irradiated, 195 fruit fly traps serviced monthly. Ten Sour Sop farms sprayed monthly			
4	Delivery of Improved diagnostic services to clients					
KEY PRIORITIES/STRATEGIES 2018 BUDGET						
1	Enact Animal Health and Food Safety Policy and Plant Health Legislation					
2	Resumption in Gloden Apple Export					
3	Suppression of selected Crop Pests					
4	Delivery of Improved diagnostic services to clients					
5	Improve Data Management					
KEY PERFORMANCE INDICATORS		Actual 2016	Actual Provisional 2017	Planned 2018	Estimates 2019	Estimates 2020
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Import permits issued	685	1,800	1,800	1,800	1,800
2	Phyto Sanitary Certificates Issued	1,068	2,400	2,400	2,400	2,400
3	Revenue Generated	57,140	128,000	132,000	144,000	144,000
4	No. of persons trained	-	150	20	30	30
5	No. Coconut of Weevil traps serviced	294	350	400	300	300
6	Weevils caught	14,700	12,000	12,000	8,000	8,000
7	Moko Mats eradicated	495	1,800	2,000	2,400	2,400
8	Soursop Farms sprayed monthly	10	20	20	20	20
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	% reduction in noncompliant exports	30	45	75	75	75
2	% change in volumes of non-traditional crops exported	3	5	7	10	10
3	% increase in coconut production	3	5	5	7	7
4	% increase in fruit fly free fruits	55	60	70	75	75



## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
J	Pest Management Officer	1	1		61,284	<b>60,876</b>
I	Senior Agricultural Officer	2	2		54,168	<b>107,640</b>
G	Plant Quarantine Officer	7	7		298,032	<b>225,840</b>
D	Laboratory Technician	1	1		29,340	<b>31,128</b>
B	Office Attendant/Cleaner	1	1		22,836	<b>24,228</b>
	*Six months provision					
	<b>Total Salary Established Staff</b>	12	12	489,186	465,660	<b>449,712</b>
	<b>Salary Increment</b>					-
	<b>Total Other Payment Established Staff</b>				75,000	<b>75,000</b>
	<b>Total Personnel Emolument</b>			489,186	540,660	<b>524,712</b>

Unestablished Staff	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personnel Emoluments and Wages</b>			489,186	540,660	<b>524,712</b>

NUMBER OF STAFF	Estimates 2017		Estimates 2018	
	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
<b>Total staff</b>	<b>10</b>

## 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 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
211	Personal Emoluments	-	-	257,196	267,432	267,432
213	Professional Services (Wages & Salaries)	-	-	133,296	133,296	133,296
	<b>Total Personnel Direct</b>	-	-	<b>390,492</b>	<b>400,728</b>	<b>400,728</b>
214	Allowance	-	-	9,888	9,888	9,888
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	-	-	2,000	2,000	2,000
222	Training	-	-	3,830	3,830	3,830
	<b>Total Personnel Indirect</b>	-	-	<b>24,718</b>	<b>24,718</b>	<b>24,718</b>
224	Supplies and Materials	-	-	7,200	7,200	7,200
	<b>Total Utilities &amp; Supplies</b>	-	-	<b>7,200</b>	<b>7,200</b>	<b>7,200</b>
225	Communications Expenses	-	-	950	950	950
226	Maintenance Services	-	-	3,000	3,000	3,000
229	Insurance	-	-	3,470	3,470	3,470
235	Other Services	-	-	3,000	3,000	3,000
	<b>Total Overhead</b>	-	-	<b>10,420</b>	<b>10,420</b>	<b>10,420</b>
	<b>Environment Recurrent Expenditure</b>	-	-	<b>432,830</b>	<b>443,066</b>	<b>443,066</b>

## CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
<b>0112503 - Institutional Strengthening of Env. Division</b>	-	-	75,000	75,000	75,000
Local Revenue			75,000	75,000	75,000
Grant					
Loan					
<b>0112505 - Support to Sustainable Development Council</b>	-	-	5,000	5,000	5,000
Local Revenue			5,000	5,000	5,000
Grant					
Loan					
<b>0113500 - Development of Coastal Zone Management Plan</b>	-	-	5,000	5,000	5,000
Local Revenue			5,000	5,000	5,000
Grant					
Loan					
<b>0113512 - Climate Change Adaptation Project (ICCAS)</b>	-	-	550,000	-	-
Local Revenue			550,000		
Grant					
Loan					
<b>0113511 - Review of National Biodiversity Strategy</b>	-	-	36,000	36,000	36,000
Local Revenue			1,000	1,000	1,000
Grant			35,000	35,000	35,000
Loan					
<b>0113518- Coastal Ecosystem Based Adaptation</b>	-	-	100,000	-	-
Local Revenue			100,000		
Grant					
Loan					

<b>0113521 - Technology Needs Assessment Project</b>	-	-	<b>45,000</b>	45,000	45,000
Local					
Grant			<b>45,000</b>	45,000	45,000
Loan					
<b>0113517 - Alignment of Grenada's National Action Plan</b>	-	-	<b>10,000</b>	10,000	10,000
Local					
Grant			<b>10,000</b>	10,000	10,000
Loan					
<b>Environment Capital Expenditure</b>	-	-	<b>826,000</b>	176,000	176,000
Local Revenue	-	-	<b>86,000</b>	86,000	86,000
Grant	-	-	<b>740,000</b>	90,000	90,000
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2017	Approved Estimate 2017	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020
<b>Environment Total Expenditure</b>	-	-	<b>1,258,830</b>	619,066	619,066
Recurrent Expenditure	-	-	<b>432,830</b>	443,066	443,066
Capital Expenditure	-	-	<b>826,000</b>	176,000	176,000
Local Revenue	-	-	<b>86,000</b>	86,000	86,000
Grant	-	-	<b>740,000</b>	90,000	90,000
Loan	-	-	-	-	-

### PERFORMANCE INFORMATION

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

KEY PRIORITIES/STRATEGIES 2018 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 2016	Actual Provisional 2017	Planned 2018	Estimates 2019	Estimates 2020
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>						
1	No. of policies and plans prepared			3	5	5
2	No. of communities receiving grants.			-	4	8
3	No. of community awareness sessions undertaken.			25	30	30
4	No. of Newsletters distributed.			3	3	3
5	No. of environmental impact assessments undertaken.			13	15	15
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>						
1	Net increase in mangroves (by area in acres).			2	2	2
2	% of projects with environmental impact assessment.			-	-	-
3	% of projects that include climate impact strategy.			70	75	75
4	No. of illegal landfill sites.			-	-	-

## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
K	Environmental Specialist	1	1		63,420	<b>75,612</b>
J	Senior Environmental Officer**	2	2		61,284	<b>65,016</b>
I	Environmental Officer	2	2		92,316	<b>114,912</b>
	<b>*Frozen Positions</b>					
	<b>Total Salary Established Staff</b>	5	5	-	217,020	<b>255,540</b>
	<b>Salary Increment</b>			-	-	-
	<b>Total Other Payment Established Staff</b>				1,656	<b>1,656</b>
	<b>Total Personnel Emolument</b>			-	218,676	<b>257,196</b>

Unestablished Staff	Number of Staff Estimates 2017	Number of Staff Estimates 2018	Actual Provisional 2017	Approved Estimates 2017	Estimates 2018
	-	-	-	-	-
	-	-	-	-	-
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personnel Emoluments and Wages</b>			-	218,676	<b>257,196</b>

NUMBER OF STAFF	Estimates 2017		Estimates 2018	
	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
<b>Total staff</b>	<b>5</b>

## APPENDIX A

### GRENADA PUBLIC SERVICE POSTS/PAY STRUCTURE – POLICE OFFICERS

GRADE	PAY INCREMENT	CATEGORY - POST TITLES	REMARKS
PO1	16968, 18792, 20592, 22356, 24156, 25728, 27492, 29112	Police Recruits, Police Constables	
PO2	26508, 28140, 28620, 30168, 31764, 33324	Corporal	
PO3	30168, 31872, 33612, 35340, 37032, 38748	Sergeant, Cadet Officer*	
PO4	36408, 38136, 39840, 41556, 43260, 44556	Inspector	
PO5	42024, 43884, 45336, 47148, 49320, 51168	Assistant Superintendent	
PO6	49332, 50016, 51816, 53604, 55404, 57204	Superintendent	
PO7	55692, 57516, 59292, 61080, 62880, 64704	Assistant Commissioner	
PO8	58392, 62508, 66648, 70788, 74880	Adjunct to the Commissioner of Police	
PO9	65772, 69516, 73260, 77028	Deputy Commissioner	
PO10	73260, 77028, 78516, 84492	Commissioner of Police	

\* Cadet Officers would be appointed at point 2

**GRENADA PUBLIC SERVICE POSTS/PAY STRUCTURE – PUBLIC OFFICERS**

<b>GRADE</b>	<b>PAY INCREMENT STRUCTURE</b>	<b>CATEGORY - POSTS TITLES</b>	<b>REMARKS</b>
A	9708, 10608, 11532, 12432, 13344, 14268, 15168, 16080, 16980	<u><b>MINOR SALARIES</b></u> Assistant Cook Caretaker Cemetery Keeper/Attendant Chauffeur Dental Orderly Driver Forest Guard Groundsman Helper Kitchen Man Laundry Maid Maid Office Attendant Storeroom Attendant Telephone Operator/PABX Operator	
B	12924, 14364, 15780, 17196, 18636, 20040, 21468, 22872, 24228	<u><b>TECHNICAL</b></u> Junior Laboratory Technician Technical Assistant - Laboratory Technical Assistant III X-Ray Attendant  <u><b>NURSING</b></u> Junior Nurse Attendant Orderly  <u><b>CLERICAL</b></u> Clerk III  <u><b>MINOR SALARIES</b></u> Ambulance Driver Binder Chauffeur/Assistant Chauffeur/Operator Cook Court Bailiff Janitor Maintenance/Handyman Office Attendant/Cleaner Phlebotomist Preventive Guard Seamstress Security Officer Senior Forestry Guard Shoemaker	

C	15372, 17088, 18792, 20532, 22248, 23940, 25692, 27420, 29112	<p><b><u>CLERICAL</u></b></p> <p>Clerk II Clerk/Typist Library Clerk II Protocol Officer II Statistical Clerk Tax Collector I Tax Officer II Transcriptionist</p> <p><b><u>MINOR SALARIES</u></b></p> <p>Bailiff Environmental Health Assistant Execution Bailiff Extractor/Operator Head Ambulance Driver Head Cook Housekeeper Maid Supervisor Supervisor - Groundsman</p> <p><b><u>NURSING</u></b></p> <p>Nurse Attendant Grade A Nurse Attendant - Grade B</p> <p><b><u>TECHNICAL</u></b></p> <p>Agricultural Assistant Assistant Appraiser Forest Ranger Laboratory Assistant (Micro) Livestock Assistant Occupational Therapist Assistant Printer Senior Laundry Operator</p> <p><b><u>PRISONS</u></b></p> <p>Junior Prison Officer</p>	
D	18636, 20304, 22020, 23760, 25452, 27192, 28920, 29484, 31128	<p><b><u>TECHNICAL</u></b></p> <p>4-H Assistant Agrometeorological Officer Asst. Designer Light Handicraft Audio Visual Technician Cameraman Carpenter Community Development Officer Computer Operator Data Analyst Draughtsman Electrician Field Appraiser Field Assistant Fisheries Assistant Forester IV Hardware Maintenance Officer Irrigation Technician Junior Auditor II Junior Forestry Officer</p>	

D	18636, 20304, 22020, 23760, 25452, 27192, 28920, 29484, 31128	<p>Junior Lands Officer Laboratory Technician Laundry Superintendent Light Handicraft Instructor Offset Press Operator Planning Technician Plumber Programmer III Technical Assistant I</p> <p><b><u>MINOR SALARIES</u></b></p> <p>Food Service Supervisor</p> <p><b><u>SECRETARIAL</u></b></p> <p>Court Reporter Hansard Reporter II Secretary</p> <p><b><u>CLERICAL</u></b></p> <p>Clerk I Land Rent Collector Library Clerk I Library Clerk / Archivist</p> <p><b><u>PRISONS</u></b></p> <p>Senior Prison Officer</p> <p><b><u>SOCIAL</u></b></p> <p>Ecclesiastical Affairs Officer Sports Officer</p> <p><b><u>NURSING</u></b></p> <p>Community Mental Health Worker Nursing Assistant Physiotherapist Assistant</p>	
E	22632, 24672, 26676, 28716, 29592, 31524, 33468, 35412, 37368	<p><b><u>SECRETARIAL</u></b></p> <p>Administrative Secretary</p> <p><b><u>ADMINISTRATIVE</u></b></p> <p>Assistant Librarian Assistant Safety Net Officer Executive Officer Executive Officer <i>with responsibility for</i> Petite Martinique Food Aid Co-ordinator Medical Records Officer Protocol Officer I Public Relations Officer Senior Accounts Clerk II</p> <p><b><u>TECHNICAL</u></b></p> <p>Co-operative Field Officer Information Officer Inspector IT Technician Junior Auditor I</p>	



E	22632, 24672, 26676, 28716, 29592, 31524, 33468, 35412, 37368	<p>Junior Coach Manager – House Repair Programme Price &amp; Consumer Affairs Officer Road Officer Trade Information Officer Water Assessment Officer</p> <p><b><u>NURSING</u></b></p> <p>Registered Nurse</p>	
F	25056, 27312, 28980, 31044, 33072, 35136, 37164, 39180, 41268	<p><b><u>TECHNICAL</u></b></p> <p>Animal Health Assistant Assistant Agricultural Officer II Assistant District Agricultural Officer II Assistant Lands Officer Bio-Medical Technician Blood Procurement Officer Business Skills Instructor Computer Graphic Artist Co-ordinator - Maintenance</p> <p>Plant Superintendent Senior Co-operatives Officer Statistical Officer Supervisor of Bindery Supervisor of Compositing - Gov't. Printery Technical Operator</p> <p><b><u>ADMINISTRATIVE</u></b></p> <p>Assistant Supervisor - National Parks Customs Officer I Education &amp; Training Officer Farm Manager Field Auditor Labour Officer Procurement Officer II Senior Community Development Officer Senior Price &amp; Consumer Affairs Officer</p> <p><b><u>SOCIAL</u></b></p> <p>Gender Programme Development Officer II Social Worker II</p> <p><b><u>NURSING</u></b></p> <p>Psychiatric Social Worker II Registered Mental Nurse - (RMN)</p> <p><b><u>PRISONS</u></b></p> <p>Assistant Chief Officer – Prisons Chief Female Officer - Prisons Principal Officer – Prisons</p>	

G	29592, 32688, 35784, 38916, 42024, 45168	<p><b><u>TECHNICAL</u></b>  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</p> <p><b><u>ADMINISTRATIVE</u></b>  Civics and Voters Registration Officer  Deputy Court Administrator  Job Development/Placement Officer  Maintenance Supervisor  Senior Biomedical Technician  Senior Court Reporter  Senior Customs Officer  Senior Hansard Reporter  Tax Inspector</p> <p><b><u>PRISONS</u></b>  Chief Officer – Prisons  Prisons Training Officer</p> <p><b><u>NURSING</u></b>  District Nurse  Psychiatric Ward Sister  Staff Nurse</p> <p><b><u>SOCIAL</u></b>  Assistant Drug Avoidance Officer  Cultural Officer  Gender Programme Development Officer I  Senior Coach  Youth Officer</p> <p><b><u>EDUCATION</u></b>  Agriculture Science Supervisor  Assistant School Feeding Officer  Computer Support Technician  Co-ordinator Skills Training  Guidance Officer</p>	
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		School Attendance Officer School Supplies Co-ordinator	
H	33468, 36768, 39996, 43284, 46560, 49812	<b><u>TECHNICAL</u></b> 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 II Laboratory Quality Manager Lands Officer Legal Assistant Livestock Officer Materials Production Assistant Network Administrator Pharmacy Inspector Pharmacy Tutor Physical Planner II Planning Officer II Planning Technologist Project Officer II Revenue Analyst Senior Environmental Health Officer Senior Forestry Officer Senior Hardware Maintenance Officer Senior Information Officer Senior Laboratory Technologist Senior Labour Officer Senior Pharmacist Senior Radiographer Speech Therapist Strategic Programme Officer System Analyst I Systems Administrator Technical Director Trade Officer II  <b><u>SOCIAL</u></b> 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	

H	33468, 36768, 39996, 43284, 46560, 49812	<p><b><u>PRISONS</u></b>  Assistant Superintendent of Prisons  Prison Industries Officer</p> <p><b><u>NURSING</u></b>  Clinical Instructor  Family Planning Nurse  Quality Improvement  Supervisor – Midwifery Officer  Theatre Manager  Ward Manager</p> <p><b><u>ADMINISTRATIVE</u></b>  Administrative Cadet  Administrative Officer  Auditor  Bursar - TAMCC  Chief Administrative Assistant  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</p> <p><b><u>EDUCATION</u></b>  Art Director  Art Supervisor  Assistant Curriculum Development Officer  Assistant Information Manager  Assistant Registrar of Exams  Community Literacy Officer  Counselling Assistant  HIV/AIDS Response Co-ordinator  Literacy Officer  School Attendant Supervisor  School Feeding Officer  Statistical Officer – Education  Student Activities Coordinator</p>	
I	40464, 44184, 47952, 50184, 53820, 57456	<p><b><u>PROFESSIONAL</u></b>  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</p>	

I	40464, 44184, 47952, 50184, 53820, 57456	Forester I Health Information Officer Health Training Officer Heritage Conservation Officer Physical Planner Planning Officer I Planning Officer I (Monitoring and Research) Planning Officer I (Policy and Research) Planning Officer I (Technical Cooperation & Project) Policy Analyst Procurement Officer Produce Chemist Project Accountant Project Officer I Quality Improvement Co-ordinator Quantity Surveyor Senior Agricultural Officer Senior Livestock Officer Senior Produce Chemist Soil Analyst Statistician System Administrator System Analyst Tax Officer I Technical Officer Testing and Measurement Officer Trade Attaché Trade Officer I	
		<p><b><u>NURSING</u></b></p> Community Health Nurse Departmental Manager Family Nurse Practitioner Night Supervisor Nurse Anaesthetist Physiotherapist Psychiatric Social Worker I Public Health Surveillance Officer Senior Community Health Nurse Senior Nursing Officer Tutor	
		<p><b><u>PRISONS</u></b></p> Superintendent of Prisons	
		<p><b><u>ADMINISTRATIVE</u></b></p> Assistant Chief Cultural Officer Assistant Senior Administrative Officer Deputy Disaster Co-ordinator Human Resource Development Officer Human Resource Management Officer Management Information Officer Procurement Officer Reform Management Officer Registrar of Co-operatives Senior Health Promotion Officer Strategic Programme Manager Supervisor of Customs System Manager Systems Programmer/Developer Youth Coordinator	

I	40464, 44184, 47952, 50184, 53820, 57456	<p><b><u>EDUCATION</u></b></p> <p>Career Guidance Officer Curriculum Development Officer Curriculum Development Officer – Physical Education Corporate Communication Officer Early Childhood Education Officer Education Officer Education Officer (Special Education) Education Officer – Technical Head of Materials Production Unit Head, Guidance &amp; Counselling Information Technology Officer I1 Information Manager National Literacy Co-ordinator Registrar – TAMCC Registrar of Examinations School Counsellor</p> <p><b><u>SOCIAL</u></b></p> <p>Clinical Counsellor Gender Analyst Social Analyst Social Worker I Domestic Violence Programme Officer</p> <p><b><u>MANAGEMENT</u></b></p> <p>Director of Libraries Health Services Administrator Manager - Government Printery</p>	
J	49812, 52548, 56688, 60876, 65016	<p><b><u>ADMINISTRATIVE</u></b></p> <p>Assistant Comptroller Inland Revenue Chief Cultural Officer Deputy Comptroller of Customs Personal Assistant to Governor-General Senior Accountant Senior Administrative Officer</p> <p><b><u>MANAGEMENT</u></b></p> <p>(Clerk Assistant) Senior Administrative Officer Budget Officer Chief Environmental Health Officer Chief Extension Officer - Agriculture Chief Fisheries Officer Chief Forestry Officer Chief Social Development Officer Comptroller of Supplies Consul General Chief Corporate Communications Officer Counsellor Crown Counsel Debt Management Officer Deputy Chief Education Officer Deputy Comptroller Inland Revenue Deputy Director of Statistics Deputy Registrar – CAIPO Director of Information</p>	

		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	49812, 52548, 56688, 60876, 65016	<b><u>NURSING</u></b> Director of Nursing Services Chief Community Health Nurse Chief Nursing Officer Theatre Manager  <b><u>PROFESSIONAL</u></b> Agricultural Engineer Architect Chief Agronomist Chief Land Use Officer Chief Veterinary and Livestock Officer Civil Engineer Coastal Zone Management Officer Dental Surgeon Deputy Director of Hospital Services Energy Conservation Officer Engineer Financial Analyst Financial Comptroller Foreign Service Officer I Health Planner House Officer Health Training Co-ordinator Maintenance Engineer Pest Management Officer Planning Engineer Psychologist School Psychologist Senior Economist Senior Environmental Officer Senior Planning Officer Senior Policy Analyst Telecom Officer Valuation Officer Chief Pharmacist	

K	58956, 63120, 67284, 71460, 75612	<p><b><u>MANAGEMENT</u></b></p> <p>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 Administration)  Deputy Registrar  Director of Economic &amp; Technical Co-operation  Director of Mental Health Services  Director of Social Development  Director of Statistics  Director of Technical Services  Director of Trade  Disaster Management Officer  Head Debt Management Unit  High Commissioner  Internal Auditor  Labour Commissioner  Medical Director  Medical Officer - Health  Policy Development Officer  Registrar – CAIPO  Secretary General UNESCO  Tertiary Education Coordinator</p>	
K	58956, 63120, 67284, 71460, 75612	<p><b><u>PROFESSIONAL</u></b></p> <p>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</p>	



		Trade Counsel	
L	63492, 68808, 74100, 79368, 84684	<p><b><u>MANAGEMENT</u></b></p> <p>Accountant General Chief Executive Officer (Local Government) Chief Personnel Officer Clerk of Parliament Deputy Permanent Secretary Director of Audit Permanent Secretary</p> <p><b><u>PROFESSIONAL</u></b></p> <p>Attorney General Chief Magistrate Director of Public Prosecutions Registrar - Supreme Court</p>	
M	72588, 77856, 83160, 88464, 93756	<p><b><u>MANAGEMENT</u></b></p> <p>Executive Director AML/CTFC Permanent Secretary/Director General Secretary to the Cabinet</p>	

**GRENADA PUBLIC SERVICE POSTS/PAY STRUCTURE - TEACHERS**

<b>GRADE</b>	<b>PAY INCREMENT STRUCTURE</b>	<b>CATEGORY - POSTS TITLES</b>
B	12864, 14280, 15720, 17112, 18528, 19920, 21324, 22728, 24132	Temporary Teacher
C	15300, 17016, 18708, 20460, 22140, 23868, 25548, 27276, 28968	Probationer Teacher, Student Teacher
E	22536, 24540, 26556, 28584, 29412, 31368, 33324, 35244, 37176	Certificated Teacher II
F	24948, 27156, 28836, 30888, 32940, 34980, 36984, 39036 41052	Light Handicraft Development Officer Certificated Teacher I
G	29412, 32532, 35628, 38736, 41832, 44904	Qualified Teacher Qualified Teacher - NISTEP Assistant Instructor Skills Training Instructor

		Non-Graduate Teacher
H	33324, 36564, 39804, 43068, 46296, 49548	Skills Training Instructor Social Skills Instructor Graduate Teacher II Principal Teacher II Specialist Teacher Graduate Teacher I Lecturer II
I	40284, 44016, 47700, 49992, 53580, 57180	Vice Principal TAMCC Principal Teacher I Lecturer I
J	49548, 52284, 56424, 60576, 64752	Principal - TAMCC

**APPENDIX B**

**ANALYSIS OF RECURRENT EXPENDITURE 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
01 Governor General	396,805	137,728	39,046	212,562	800,000	-	1,586,141
02 Parliament	898,091	226,145	55,810	40,199	271,359	-	1,491,604
03 Supreme Court	2,068,799	361,920	180,000	936,459	120,000	-	3,667,178
04 Magistracy	1,475,528	651,888	73,450	59,398	1,500	-	2,261,764
05 Audit	1,586,904	204,191	20,100	18,257	-	-	1,829,452
06 Public Service Commission	883,916	15,497	45,000	54,370	-	-	998,783
07 Director of Public Prosecutions	344,480	266,716	6,975	68,499	21,000	-	707,670
08 Parliamentary Elections Office	1,004,543	32,447	159,800	369,706	-	-	1,566,496
09 Ministry of Legal Affairs	1,578,911	823,742	51,100	747,526	120,500	-	3,321,779
10 Office of the Prime Minister	1,338,218	243,742	150,569	238,449	4,620,861	-	6,591,839
11 Prisons	4,314,760	1,517,652	1,967,104	239,550	-	-	8,039,066
12 Police	32,419,422	9,850,452	4,224,000	3,208,789	40,000	-	49,742,663
14 Labour and Co-operatives	1,272,831	187,668	28,000	120,375	45,800	-	1,654,674
15 Ministry of Tourism, Civil Aviation and Culture	1,837,761	235,196	99,884	1,514,157	20,941,389	-	24,628,387
16 Ministry of Foreign Affairs	3,206,005	1,707,521	486,642	1,813,678	10	-	7,213,856
17 Financial Intelligence Unit	233,770	148,011	20,500	40,918	-	-	443,199
18 Ministry of National Security, Public Administration, Disaster Management, Home Affairs, Information and Implementation	3,319,856	358,915	362,550	2,010,373	141,000	-	6,192,694
19 Ministry of Youth and Sports	6,401,682	454,457	306,150	21,947,285	6,168,625	-	35,278,199
20 Ministry of Finance and Energy	16,594,431	1,390,227	21,481,750	12,612,733	20,546,888	-	72,626,028
21 Pensions and Gratuities	-	-	-	-	56,400,200	-	56,400,200
22 Public Debt.	-	-	-	-	-	401,452,902	401,452,902
Foreign Interest Payments	-	-	-	-	-	48,086,464	48,086,464
Domestic Interest Payments	-	-	-	-	-	19,696,004	19,696,004
Foreign Principal Payments	-	-	-	-	-	103,165,575	103,165,575
Domestic Principal Payments	-	-	-	-	-	230,504,858	230,504,858
Sinking Fund Contributions	-	-	-	-	-	-	-
Foreign Principal Arrears	-	-	-	-	-	-	-
Domestic Principal Arrears	-	-	-	-	-	-	-
Foreign Interest Arrears	-	-	-	-	-	-	-
23 Salaries and wages increase	-	-	-	-	-	-	-
25 Contributions	-	-	-	-	17,323,706	-	17,323,706
26 Ministry of Economic Development, Trade & Planning	1,482,490	158,123	18,100	528,001	660,580	-	2,847,294
30 Ministry of Communications, Works, Physical Development, Public Utilities, ICT & Community Development	3,788,005	377,954	356,000	3,755,587	200,000	-	8,477,545
35 Ministry of Social Development & Housing	2,984,264	225,921	269,100	494,710	20,864,132	-	24,838,127
36 Ministry of Carriacou and Petite Martinique Affairs & Local Government	8,863,591	457,608	319,000	551,826	1,605,360	-	11,797,385
40 Ministry of Education and Human Resource Development	77,064,486	2,061,805	519,500	2,070,865	19,302,600	-	101,019,256
50 Ministry of Health, Social Security & International Business	48,163,959	7,084,042	10,011,095	4,720,095	464,000	-	70,443,191
64 Ministry of Agriculture, Lands, Forestry & Fisheries and the Environment	12,084,745	826,292	499,875	1,584,775	1,279,342	-	16,275,029
<b>GRAND TOTAL</b>	<b>235,608,253</b>	<b>30,005,860</b>	<b>41,751,100</b>	<b>59,959,141</b>	<b>171,938,851</b>	<b>401,452,902</b>	<b>940,716,108</b>
<b>PERCENTAGE OF TOTAL</b>	<b>25.0%</b>	<b>3.2%</b>	<b>4.4%</b>	<b>6.4%</b>	<b>18.3%</b>	<b>42.7%</b>	<b>100.0%</b>
<b>Current Expenditure (excluding Amortization)</b>							<b>607,045,674</b>



**APPENDIX C**

**ANALYSIS OF RECURRENT EXPENDITURE ACTUAL PROVISIONAL 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	354,149	54,002	53,331	182,142	768,295	-	1,411,919	0.16
02 Parliament	606,389	193,983	55,136	9,888	390,073	-	1,255,470	0.14
03 Supreme Court	1,683,378	317,506	121,622	711,729	72,183	-	2,906,418	0.33
04 Magistracy	1,410,169	614,727	70,443	46,953	107	-	2,142,398	0.24
05 Audit	1,306,959	182,787	17,878	7,364	-	-	1,514,988	0.17
06 Public Service Commission	666,918	8,048	46,342	31,160	-	-	752,468	0.09
07 Director of Public Prosecutions	348,155	246,960	2,918	67,986	3,200	-	669,218	0.08
08 Parliamentary Elections Office	919,544	17,949	136,409	396,236	-	-	1,470,139	0.17
09 Ministry of Legal Affairs	1,271,397	551,200	39,250	453,120	121,121	-	2,436,088	0.28
10 Office of the Prime Minister	1,047,498	131,289	123,885	295,030	6,351,361	-	7,949,062	0.90
11 Prisons	3,864,601	1,095,098	3,061,961	272,936	-	-	8,294,596	0.94
12 Police	32,249,724	9,524,531	4,192,583	2,977,904	34,944	-	48,979,685	5.55
14 Labour and Co-operatives	605,685	66,799	10,873	39,661	42,850	-	765,868	0.09
15 Ministry of Tourism, Civil Aviation and Culture	2,131,762	143,635	101,859	1,261,563	20,642,049	-	24,280,868	2.75
16 Ministry of Foreign Affairs	3,227,132	1,956,747	522,973	2,382,267	10	-	8,089,130	0.92
17 Financial Intelligence Unit	232,766	92,280	30,452	45,134	-	-	400,632	0.05
18 Ministry of National Security, Public Administration, Disaster Management, Home Affairs, Information and Implementation	2,319,080	191,699	298,453	1,356,638	-	-	4,165,870	0.47
19 Ministry of Youth and Sports	5,919,566	303,083	268,718	28,877,007	128,597	-	35,496,971	4.02
20 Ministry of Finance and Energy	14,310,863	770,668	21,951,262	16,548,913	10,170,031	-	63,751,738	7.22
21 Pensions and Gratuities	-	-	-	-	54,537,352	-	54,537,352	6.18
22 Public Debt.	-	-	-	-	-	367,419,926	367,419,926	41.61
Foreign Interest Payments	-	-	-	-	-	59,384,890	59,384,890	6.73
Domestic Interest Payments	-	-	-	-	-	15,877,496	15,877,496	1.80
Foreign Principal Payments	-	-	-	-	-	87,578,389	87,578,389	9.92
Domestic Principal Payments	-	-	-	-	-	204,579,151	204,579,151	23.17
Sinking Fund Contributions	-	-	-	-	-	-	-	-
Foreign Principal Arrears	-	-	-	-	-	-	-	-
Domestic Principal Arrears	-	-	-	-	-	-	-	-
Foreign Interest Arrears	-	-	-	-	-	-	-	-
23 Salaries and wages increase	12,398,208	-	-	-	-	-	12,398,208	1.40
25 Contributions	-	-	-	-	16,950,566	-	16,950,566	1.92
26 Ministry of Economic Development, Trade & Planning	1,220,293	39,764	14,007	1,031	641,873	-	1,916,969	0.22
30 Ministry of Communications, Works, Physical Development, Public Utilities, ICT & Community Development	3,591,711	282,255	569,312	2,708,561	-	-	7,151,839	0.81
35 Ministry of Social Development & Housing	5,762,308	133,124	382,643	275,075	22,551,529	-	29,104,680	3.30
36 Ministry of Carriacou and Petite Martinique Affairs & Local Government	7,654,586	406,145	298,577	569,174	1,476,961	-	10,405,443	1.18
40 Ministry of Education and Human Resource Development	73,172,223	1,546,601	514,536	1,267,382	16,636,954	-	93,137,697	10.55
50 Ministry of Health, Social Security & International Business	40,509,740	5,085,007	9,966,680	4,035,220	296,597	-	59,893,244	6.78
64 Ministry of Agriculture, Lands, Forestry & Fisheries and the Environment	10,471,429	744,104	493,069	1,023,845	560,205	-	13,292,654	1.51
<b>GRAND TOTAL</b>	<b>229,256,236</b>	<b>24,699,992</b>	<b>43,345,174</b>	<b>65,843,918</b>	<b>152,376,859</b>	<b>367,419,926</b>	<b>882,942,106</b>	<b>100.0%</b>
<b>PERCENTAGE OF TOTAL</b>	<b>26.0%</b>	<b>2.8%</b>	<b>4.9%</b>	<b>7.5%</b>	<b>17.3%</b>	<b>41.6%</b>	<b>100.0%</b>	
Current Expenditure (excluding Amortization)							590,784,566	



**APPENDIX D**

**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	403,306	137,728	39,046	212,562	800,000	-	1,592,642	0.17
02 Parliament	919,643	227,645	55,810	32,162	271,359	-	1,506,619	0.16
03 Supreme Court	2,130,740	361,920	180,000	972,459	120,000	-	3,765,119	0.40
04 Magistracy	1,534,868	651,888	73,450	61,898	1,500	-	2,323,604	0.25
05 Audit	1,655,391	204,191	20,100	18,257	-	-	1,897,939	0.20
06 Public Service Commission	915,272	15,497	45,000	54,370	-	-	1,030,139	0.11
07 Director of Public Prosecutions	359,786	267,716	6,975	68,499	71,000	-	773,976	0.08
08 Parliamentary Elections Office	1,026,482	25,935	57,040	329,234	-	-	1,438,691	0.15
09 Ministry of Legal Affairs	1,629,053	823,742	51,100	1,009,359	120,500	-	3,633,754	0.39
10 Office of the Prime Minister	1,365,856	243,742	155,600	240,014	4,145,861	-	6,151,073	0.66
11 Prisons	4,808,730	1,629,172	2,634,000	244,550	-	-	9,316,452	1.00
12 Police	33,676,143	9,850,452	4,384,000	3,310,631	40,000	-	51,261,226	5.49
14 Labour and Co-operatives	1,334,908	187,668	28,000	151,600	45,800	-	1,747,976	0.19
15 Ministry of Tourism, Civil Aviation and Culture	2,038,240	219,196	99,884	1,464,157	20,684,389	-	24,505,866	2.62
16 Ministry of Foreign Affairs	3,219,260	1,684,089	476,642	1,813,678	10	-	7,193,679	0.77
17 Financial Intelligence Unit	243,880	147,511	19,000	33,100	-	-	443,491	0.05
18 Ministry of National Security, Public Administration, Disaster Management, Home Affairs, Information and Implementation	3,453,224	355,415	317,550	2,023,659	141,000	-	6,290,848	0.67
19 Ministry of Youth and Sports	6,267,128	459,637	306,150	21,930,285	6,168,625	-	35,131,825	3.76
20 Ministry of Finance and Energy	17,849,722	1,379,155	21,481,750	12,644,263	20,744,304	-	74,099,193	7.93
21 Pensions and Gratuities	-	-	-	-	58,400,400	-	58,400,400	6.25
22 Public Debt.	-	-	-	-	-	379,497,841	379,497,841	40.62
Foreign Interest Payments	-	-	-	-	-	44,465,884	44,465,884	4.76
Domestic Interest Payments	-	-	-	-	-	19,143,851	19,143,851	2.05
Foreign Principal Payments	-	-	-	-	-	99,149,359	99,149,359	10.61
Domestic Principal Payments	-	-	-	-	-	216,738,747	216,738,747	23.20
Sinking Fund Contributions	-	-	-	-	-	-	-	-
Foreign Principal Arrears	-	-	-	-	-	-	-	-
Domestic Principal Arrears	-	-	-	-	-	-	-	-
Foreign Interest Arrears	-	-	-	-	-	-	-	-
23 Salaries and wages increase	-	-	-	-	-	-	-	-
25 Contributions	-	-	-	-	18,558,842	-	18,558,842	1.99
26 Ministry of Economic Development, Trade & Planning	1,596,086	156,434	18,100	573,305	687,003	-	3,030,928	0.32
30 Ministry of Communications, Works, Physical Development, Public Utilities, ICT & Community Development	3,826,074	377,234	356,000	3,755,587	200,000	-	8,514,895	0.91
35 Ministry of Social Development & Housing	3,099,196	225,921	269,100	494,710	20,864,132	-	24,953,059	2.67
36 Ministry of Carriacou and Petite Martinique Affairs & Local Government	9,275,647	464,876	319,000	551,826	1,605,360	-	12,216,709	1.31
40 Ministry of Education and Human Resource Development	81,179,033	1,448,635	504,500	2,070,169	19,173,600	-	104,375,937	11.17
50 Ministry of Health, Social Security & International Business	51,393,693	7,056,746	10,447,310	4,816,601	334,000	-	74,048,350	7.92
64 Ministry of Agriculture, Lands, Forestry & Fisheries and the Environment	12,421,557	848,914	499,275	1,624,383	1,279,342	-	16,673,471	1.78
<b>GRAND TOTAL</b>	<b>247,622,918</b>	<b>29,451,059</b>	<b>42,844,382</b>	<b>60,501,318</b>	<b>174,457,026</b>	<b>379,497,841</b>	<b>934,374,544</b>	<b>100.0%</b>
<b>PERCENTAGE OF TOTAL</b>	<b>26.5%</b>	<b>3.2%</b>	<b>4.6%</b>	<b>6.5%</b>	<b>18.7%</b>	<b>40.6%</b>	<b>100.0%</b>	
Current Expenditure (excluding Amortization)							618,486,438	





**APPENDIX E**

**ANALYSIS OF RECURRENT EXPENDITURE FORWARD ESTIMATES 2020**

VOTE	CATEGORY 1 PERSONNEL DIRECT	CATEGORY 2 PERSONNEL INDIRECT	CATEGORY 3 UTILITIES & SUPPLIES	CATEGORY 4 OVERHEAD	CATEGORY 5 OTHER	CATEGORY 6 TOTAL DEBT	TOTAL	% OF TOTAL
01 Governor General	403,306	137,728	39,046	212,562	800,000	-	1,592,642	0.2
02 Parliament	919,643	227,645	55,810	32,162	271,359	-	1,506,619	0.2
03 Supreme Court	2,130,740	361,920	180,000	971,659	120,000	-	3,764,319	0.4
04 Magistracy	1,534,778	651,888	73,450	61,898	1,500	-	2,323,514	0.2
05 Audit	1,593,387	204,191	20,100	18,257	-	-	1,835,935	0.2
06 Public Service Commission	916,736	15,497	45,000	54,370	-	-	1,031,603	0.1
07 Director of Public Prosecutions	360,164	267,716	6,975	68,499	71,000	-	774,354	0.1
08 Parliamentary Elections Office	1,026,392	24,694	57,040	329,234	-	-	1,437,360	0.2
09 Ministry of Legal Affairs	1,644,893	823,742	51,100	1,009,359	120,500	-	3,649,594	0.4
10 Office of the Prime Minister	1,365,856	243,742	155,600	240,014	4,145,861	-	6,151,073	0.6
11 Prisons	4,869,222	1,629,172	2,659,000	249,550	-	-	9,406,944	1.0
12 Police	33,676,143	9,850,452	4,384,000	3,310,631	40,000	-	51,261,226	5.4
14 Labour and Co-operatives	1,340,332	187,668	28,000	151,600	45,800	-	1,753,400	0.2
15 Ministry of Tourism, Civil Aviation and Culture	2,030,188	219,196	99,884	1,464,157	20,684,389	-	24,497,814	2.6
16 Ministry of Foreign Affairs	3,219,260	1,684,089	476,642	1,813,678	10	-	7,193,679	0.8
17 Financial Intelligence Unit	239,536	147,511	19,000	33,000	-	-	439,047	0.0
18 Ministry of National Security, Public Administration, Disaster Management, Home Affairs, Information and Implementation	3,453,224	355,415	317,550	2,023,659	141,000	-	6,290,848	0.7
19 Ministry of Youth and Sports	6,269,168	459,637	306,150	21,931,285	6,168,625	-	35,134,865	3.7
20 Ministry of Finance and Energy	18,002,288	1,379,155	21,481,750	12,644,263	20,744,304	-	74,251,759	7.8
21 Pensions and Gratuities	-	-	-	-	60,400,400	-	60,400,400	6.4
22 Public Debt.	-	-	-	-	-	389,461,932	389,461,932	41.1
Foreign Interest Payments	-	-	-	-	-	40,819,803	40,819,803	4.3
Domestic Interest Payments	-	-	-	-	-	18,648,733	18,648,733	2.0
Foreign Principal Payments	-	-	-	-	-	95,247,650	95,247,650	10.1
Domestic Principal Payments	-	-	-	-	-	234,745,746	234,745,746	24.8
Sinking Fund Contributions	-	-	-	-	-	-	-	-
Foreign Principal Arrears	-	-	-	-	-	-	-	-
Domestic Principal Arrears	-	-	-	-	-	-	-	-
Foreign Interest Arrears	-	-	-	-	-	-	-	-
23 Salaries and wages increase	-	-	-	-	-	-	-	-
25 Contributions	-	-	-	-	18,885,982	-	18,885,982	2.0
26 Ministry of Economic Development, Trade & Planning	1,599,506	156,434	18,100	573,305	687,003	-	3,034,348	0.3
30 Ministry of Communications, Works, Physical Development, Public Utilities, ICT & Community Development	3,790,900	377,834	356,000	3,755,587	200,000	-	8,480,321	0.9
35 Ministry of Social Development & Housing	3,126,893	225,921	269,100	494,710	20,864,132	-	24,980,756	2.6
36 Ministry of Carriacou and Petite Martinique Affairs & Local Government	9,273,471	464,876	319,000	551,826	1,605,360	-	12,214,533	1.3
40 Ministry of Education and Human Resource Development	81,132,017	1,447,135	504,500	2,069,169	19,173,600	-	104,326,421	11.0
50 Ministry of Health, Social Security & International Business	51,318,853	7,021,306	10,442,310	4,816,601	334,000	-	73,933,070	7.8
64 Ministry of Agriculture, Lands, Forestry & Fisheries and the Environment	12,403,877	849,914	499,875	1,624,383	1,279,342	-	16,657,391	1.8
<b>GRAND TOTAL</b>	<b>247,640,773</b>	<b>29,414,478</b>	<b>42,864,982</b>	<b>60,505,418</b>	<b>176,784,167</b>	<b>389,461,932</b>	<b>946,671,750</b>	<b>100%</b>
<b>PERCENTAGE OF TOTAL</b>	<b>26.2%</b>	<b>3.1%</b>	<b>4.5%</b>	<b>6.4%</b>	<b>18.7%</b>	<b>41.1%</b>	<b>100.0%</b>	
<b>Current Expenditure (excluding Amortization)</b>							<b>616,678,354</b>	



## DEBT OUTSTANDING AS AT 31ST DECEMBER 2017

	Outstanding 31.12.2016	Outstanding 31.12.2017	Explanations
<b>Domestic Debt :</b>			
<b>Treasury Bills</b>			
Colonial Life	100,000	100,000	Short term debt at 6% - 365 days-re-issued @3%
Eastern Caribbean Central Bank	-	-	Short term debt at 6.4% - 91 days (redemption of Tbills \$3,660,000.00) Repaid in Dec.2016
Guyana & Trinidad Mutual - Life	1,100,000	1,100,000	Short term debt at 6% - 365 days-re-issued@ 3%
Guyana & Trinidad Mutual - Fire	110,000	110,000	Short term debt at 6% - 365 days-re-issued@ 3%
RBTT formerly Grenada Bank of Commerce	6,322,000	-	Short term debt at 6%. Restructured into a new private placement bond 2017-2023
RBTT formerly Grenada Bank of Commerce	3,210,000	-	Short term debt at 6.5% - 365 days Restructured into an new private placement bond 2017-2023
Trans - Nemwill	385,000	385,000	Short term debt at 6% - 365 days-re-issued@ 3%
Netherlands Insurance	240,000	240,000	Short term debt at 6% - 365 days-re-issued@ 3%
CLICO- International General	159,500	159,500	Short term debt at 6% - 365 days-re-issued@ 3%
Grenada Electricity Services	800,000	800,000	Short term debt at 6% - 365 days-re-issued@ 3%
Grenada Co-operative Bank	12,100,000	12,100,000	Short term debt at 6.00%-365 days re-issued @ 4.15%
Grenada Co-operative Bank	10,127,000	10,127,000	Short term debt at 6.00%-365 days re-issued @ 4.15%
Caribbean Home Insurance	200,000	200,000	Short term debt at 7% - 365 days-re-issued @ 3%
G'da Public Service Co-operative Credit Union	1,000,000	1,000,000	Short term debt at 7.5% - 365 days-re-issued @3%
Govt of Grenada -Regional Securites Market EC\$30.0M GDB210717	30,000,000	-	Short term debt 5.00% - 365 days maturing July 21, 2017
Govt of Grenada -Regional Securites Market EC\$27.911M GDB210718	-	27,911,000	Short term debt 5.00% - 365 days maturing July 21, 2018
Govt of Grenada -Regional Securites Market EC\$8.415M GDB111017	8,415,000	-	Short term debt at 5.66% - 365 days maturing 11 Oct., 2017
Govt of Grenada -Regional Securites Market EC\$10.0M GDB111018	-	10,000,000	Short term debt at 5.50% - 365 days maturing 11 Oct., 2018
Govt of Grenada -Regional Securites Market EC\$20M GDB301117	20,000,000	20,000,000	Short term debt at 3.80% ( 365 days maturing Nov. 30, 2017)
Govt of Grenada -Regional Securites Market EC\$20.0M GDB220217	20,000,000	-	Short term debt at 3.50% - 91 days (maturing February 22, 2017)
Govt of Grenada -Regional Securites Market EC\$20.0M GDB0111217	-	20,000,000	Short term debt at 3.50% - 91 days (maturing Nov. 01, 2017)
Govt of Grenada -Regional Securites Market EC\$11.707M GDB061117	-	15,000,000	Short term debt at 4.0% - 91 days (maturing November 6, 2017)
Govt of Grenada (private Placement) \$41.1M	41,100,000	-	Short term debt 365 days @5.50% (maturing Aug. 26. 2017)
Govt of Grenada (private Placement) \$40.54M (GDB2808218)	-	40,543,605	Short term debt 365 days @5.00% (maturing Aug. 26. 2018)
Petro Caribe	8,000,000	-	Short term debt 4.25% - 91 days - re-issued @ 3% 365 days (restructured into a 20 year Bond @ 3%)
Petro Caribe	10,000,000	-	Short term debt 5% - 180 days - re-issued @3% 365 days ( restructured into a 20 year Bond @ 3%)
Petro Caribe	10,000,000	-	Short term debt 5% - 365 days - re-issued @3% (restructured into a 20 year Bond @ 3%)
Petro Caribe	10,000,000	-	Short term debt 5% - 365 days - reissued @3% (restructured into a 20 year Bond @ 3%)
Petro Caribe	16,000,000	-	Short term debt 5% - 120 days - reissued @3%-365 days ( restructured into a 20 year Bond @ 3%)
Petro Caribe	5,000,000	-	Short term debt at 5%-365 days - reissued @3% (restructured into a 20 year Bond @ 3%)
Petro Caribe	10,000,000	-	Short term debt at 5%-365 days - reissued @3% (restructured into a 20 year Bond @ 3%)
Petro Caribe	5,000,000	-	Short term debt at 6% - 365 days - reissued @3% (restructured into a 20 year Bond @ 3%)
Petro Caribe	5,000,000	-	Short term debt at 6% - 365 days - reissued @3% (restructured into a 20 year Bond @ 3%)
Petro Caribe	10,000,000	-	Short term debt at 6% - 365 days - reissued @3% (restructured into a 20 year Bond @ 3%)
Petro Caribe	5,000,000	-	Short term debt at 6% - 365 days - reissued @3% (restructured into a 20 year Bond @ 3%)
National Insurance Scheme	20,000,000	20,000,000	Short term debt at 6% - 365 days-re-issued@ 3% Sept. 02.2016
National Insurance Scheme	12,000,000	12,000,000	Short term debt at 5% - 365 days - reissued @3% maturing Nov. 27, 2017
National Insurance Scheme	8,000,000	8,000,000	Short term debt at 5% - 365 days - reissued @3% maturing Dec. 01.2017
Netherlands Insurance (T'dad) Ltd.	460,000	460,000	Short term debt at 5% - 365 days - reissued @3%
Kirani James	100,000	-	Short term debt repaid
American Home Insurance Co. Ltd.	873,000	873,000	Short term debt 5% - 365 days - reissued @3%
GARFIN (private placement)	-	1,997,000	Short term debt @3% -365 days
Bank of St. Lucia/ECHF (private placement)	-	4,000,000	Short term debt @ 4.25% - 365 days issued March 03 maturing March 03, 2018
<b>Sub-Total (Treasury Bills)</b>	<b>305,801,500</b>	<b>207,106,105</b>	
<b>Treasury Note</b>			
Petro Caribe	-	4,000,000	Int. 4% issue date March 13 2017 maturing March 13, 2019
<b>Sub-Total</b>		<b>4,000,000</b>	
<b>Debentures</b>			
Debentures 7.5%	846,332	846,332	Outstanding principal. Matured 1985.
Debentures 7%	10,000	10,000	Bonds matured 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.
<b>Sub-Total (Debentures)</b>	<b>1,584,232</b>	<b>1,584,232</b>	
<b>Bonds</b>			
Airport Bonds 6%	611,014	611,014	Bonds matured 1999/2000.
Grenada Development Bond (6%)	415,000	415,000	Bonds matured 1998, 2003 & 2008
8% Bonds(2000/2001)	228,000	228,000	Bond matured 2000/2001.
8% Bonds(2006/2007)	627,000	627,000	Bond matured 2006/2007. (Restructured 2005)
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 (now FICS) 2013-2019	6,380,000	6,380,000	Restructured using Paris Club agreement terms (Financial Investment & Consultancy Services Ltd.)
2040 NIS Gov't of G'da private Placement Bond (formerly 2014/2016 Serial Bond)	25,287,556	25,287,556	Restructured 2014/2016 Serial bond (\$23.2M)
2040 NIS GOG EC\$ Bond Exchange(100.93M 2015-2040)	100,930,530	100,930,530	Restructured EC\$2025 Bond. Interest rate 3%, maturity 15.11.2040
Government of Grenada 2022 (NIS Private Placement) \$20.869M	20,869,144	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	7,276,678	Restructured Treasury Bills\$ 8.5M February 18, 2016 int. 3.5% payable May & Nov. 2016-2030
Government of Grenada 2040 (NIS/Housing Authority Guarantee) \$6.7	6,721,083	6,721,083	Restructured Housing Authority guaranteed loan now Central Govt debt. Int. 3% payable 2016-2040
Govt of G'da/ Republic Bank (G'da) Ltd. Private Placement A (EC\$3.3)	3,348,370	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\$3.5)	3,561,342	3,237,584	Restructured Loans of EC\$5.073 & EC\$8.838M, interest rate 7.0% maturity 31.12.2027
Government of Grenada (Private Placement) \$48.230M	25,030,000	9,430,000	Interest rate of 6% - Matures 2014/2016 (NIS portion of \$23,200,000.00 restructured into new bond & Petro Caribe restructured EC\$12.6M)
Govt of G'da/GTM Life Ins. EC\$1M -7yr Restructured Bond	-	1,000,000	restructured 2014/2016 bond @3%
Govt of G'da/GTM Fire Ins. EC\$1M -7yr Restructured Bond	-	1,000,000	restructured 2014/2016 bond @3%
Govt of G'da/GDB EC\$1M -7yr Restructured Bond	-	1,000,000	restructured 2014/2016 bond @3%
Govt of G'da/RBTT private Placement Bonds \$9.532M 2017-2023	-	9,532,000	Restructured RBTT T. Bills @3% maturity 31.12.2023
Govt. of G'da / Petro Caribe EC\$94.M 20 year Bond	-	94,000,000	Restructured Treasury Bills issued @ 3%
Govt. of G'da / Petro Caribe EC\$12.6M 15 year Bond	-	12,600,000	Restructured 2014/2016 Serial bond (\$12.6M)
<b>Sub-Total (Bonds)</b>	<b>201,845,463</b>	<b>304,493,960</b>	
<b>National Insurance Board</b>			
National Insurance Board	24,927,287	18,695,465	Restructuring of Contribution cut-off date Oct. 31, 2015. Int. 3% payable March 2016-Dec.31, 2020
<b>Sub-Total (NIB)</b>	<b>24,927,287</b>	<b>18,695,465</b>	
<b>Page Sub-Total</b>	<b>534,158,482</b>	<b>535,879,763</b>	

## DEBT OUTSTANDING AS AT 31ST DECEMBER 2017

	Outstanding 31.12.2016	Outstanding 31.12.2017	Explanations
<b>RBTT formerly Grenada Bank of Commerce</b>			
Consortium Loan (part of EC\$25m)	-	-	Loan of EC\$5m. Disb. In 2007 interest rate 9%
Syndicated Loan Facility (EC\$20m)	-	-	Loan of \$4 million Interest rate of 9% loan repaid 28.04.2014
Sub-Total (RBTT)	-	-	
<b>Bank of Nova Scotia</b>			
Consortium of Loans	2,220,834	-	Consolidation of loan & OD int. rate 5.75% 2006. Repaid March 13, 2017
Loan Facility EC\$15M	7,250,000	-	Loan of EC\$15. 2011. Int rate 9%. Repaid March 13, 2017
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)	9,470,834	-	
<b>RBL formerly National Commercial Bank</b>			
Consortium of loans	-	-	New loan facility incl. the two existing loans & Overdraft at 5.75%(restructured into private placement B 31.12. 2027)
Grenada Cocoa Association	-	-	Loan guaranteed, now part of Gov't debt int rate 9.0%(restructured into private placement B)
Grenada Cooperative Nutmeg Association	-	-	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	3,816,077	Gravel & Concrete/ RBL loan of EC\$8.5M guaranteed by Gov't restructured to EC\$4.403M. Int rate 7%
Sub-Total (National Commercial Bank)	4,109,621	3,816,077	
<b>Others</b>			
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	
<b>Other Domestic Liabilities</b>			
Compensation Claims for Judgement Debts/Land Acquisition	43,423,686	58,134,112	
Sub-Total (Other Domestic Liabilities)	43,423,686	58,134,112	
<b>Page Sub-Total</b>	<b>58,521,620</b>	<b>63,467,667</b>	
<b>Total Domestic Debt</b>	<b>592,680,102</b>	<b>599,347,430</b>	

## DEBT OUTSTANDING AS AT 31ST DECEMBER 2017

	Outstanding 31.12.2016	Outstanding 31.12.2017	Explanations
<b>External Debt:</b>			
<b>Organisation of Petroleum Exporting Countries</b>			
Road Rehabilitation Project Phase 111 - OPEC	3,240,000	2,700,000	Loan of USD\$3m contracted in 2003. Int. rate 4%, repayment 15.06.2008-15.12.2022
Agricultural Feeder Roads Rehabilitation Project # 1055PB	8,100,216	7,200,252	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	25,064,082	23,199,247	Loan of 10.5M USD contracted March 2012. Int. rate 5.0%, repayment 15.03.2016-15.09.2029
St. Patrick's Road Rehabilitation Upgrading Project # 1533PB	265,013	808,593	Loan of USD 10M contracted in 2013. Interest rate 4.5%
Agricultural Feeder Roads Rehabilitation Project 11 # 1360PB	18,851,805	17,212,527	Loan of USD8.5M, int rate. 5%, repayment 15.10.2014-15.04.2028
Sub-Total (OPEC)	55,521,117	51,120,619	
<b>Caribbean Development Bank</b>			
Road Reconstruction (Western Main Road)	1,989,606	1,961,758	Loan of US\$1.17m and int. rate .75% SDR 1.34m repayment 1993 to 2033
Road Reconstruction (Western Main Road)11	5,880,881	5,369,500	Loan of US\$5.682m at 2% contracted in 1988. repayment 30.06.1998-01.04.2028
Water Supplies - Phase II	747,997	690,458	Loan of US\$8.702m, int .75% repayment 15.01.1990-15.07.2029
Grenada Multi-Project Loan	4,875,210	4,570,510	Loan of US\$3,385m at 2%, repayment 31.12.2002-01.10.2032
Grenada Multi-Project Loan II	7,691,029	6,825,124	Loan US \$5.9503 m, interest 3.50% & OCR variable int. repayment 01.01.2005-01.04.2029
Grenada Multi-Project (additional)	1,531,508	1,446,424	Loan of USD\$0.945m, interest 2% repayment 31.12.2002-01.10.2032
Grenada Multi-Project 11 (additional)	3,624,750	3,383,100	Loan of US\$1.79m, interest 3.50% repayment 01.01.2012-01.10.2031
Feeder Roads IV	5,152,794	4,820,356	Loan of US\$3.693m, int 2% repayment 30.06.2002-01.04.2032
Industrial Estate 11	1,773,365	1,646,696	Loan contracted in 1990, interest 2% repayment 31.12.2000-01.10.2030
RIM project Loan	2,487,320	1,158,485	USD 8.34m contracted in 1995, interest 2% & OCR variable int. repayment 01.07.2003-01.01.2020
RIM project (additional)	3,154,149	2,911,512	Loan contracted in 1995, interest 2% & .75% repayment 30.09.2000 -01.04.2025
Natural Disaster Mgt. -Rehab	14,637,646	13,371,372	USD 9m contracted in 2000, interest 2.50% & OCR variable int. repayment 01.01.2006-01.01.2031
Hurricane Lenny - Immediate	970,190	903,280	Loan of USD.50m contracted 1999, interest 2.5% repayment 01.07.2011-01.04.2031
WISCO	64,113	59,931	Assumption of Wisco debt to CDB Interest 1%, repayment 10.01.1993-01.07.2022
OECS Waste Management	3,507,248	3,000,495	Loan of USD 3.65m in 1995 interest 2% & OCR variable int. rate, repayment 01.04.2003-01.07.2039
OECS Waste Management (additional)	3,335,159	3,200,405	Loan of USD 1.62m 2001, int erest 2.5%, repayment 01.01.2011-01.07.2041
Votech Project (CDB)	1,103,446	1,069,473	Loan contracted in 1987 at 0.75% and 2% [(SDR 0.4m and US\$0.3m). Repayment 1998 to 2028]
Rural Enterprise Development	4,839,452	4,541,640	Loan of USD\$2.34m in 2001, interest 2.50% repayment 01.04.2013-01.01.2033
Bridge and Road Improvement	28,944,114	26,402,989	USD\$17.09m contracted 2003, interest 2.50% & OCR variable int. repayment 01.01.2009-01.10.2033
Bridge and Road Improvement (additional)	3,827,751	3,411,030	USD\$2.649 m contracted 2003, interest 2.50%&OCR variable int. repayment 01.10.2008-07.07.2033
Economic Programme - Schools	6,710,254	6,022,821	USD\$4.42m contracted in 2003, interest 2.50% & Ocr variable int. repayment 01.04.2009-01.01.2027
Hurricane Ivan Reconstruction Support Project	19,683,000	18,589,500	Loan of USD\$8.1m contracted in 2004, interest 2.5% repayment 01.01.2015-01.10.2034
Hurricane Ivan Reconstruction Support Project 11	14,249,723	13,518,968	Loan of US\$5.41m contracted in 2006, interest 2% repayment 01.07.2016-01.04.2036
Natural Disaster Immediate - Hurricane Ivan	-	-	Loan of USD\$5.50m contracted in 2004 - Repaid Jan. 2015
Natural Disaster Mgmt. - Hurricane Emily	-	-	Loan of USD\$3.5M contracted in 2005-repaid
Second Bridge & Road Improvement	31,829,015	30,217,419	Loan of USD 11.939m contracted in 2006, interest 2% repayment 01.10.2016-01.07.2036
Sites & Services Project	5,072,828	4,899,398	Loan of USD1.92m contracted in 2006, interest 2% repayment 01.10.2015-01.07.2045
Schools Rehab. & Reconstruction	17,235,943	16,586,190	Loan of USD 7.476m contracted 2007 int 2% & OCR variable int., repayment 01.07.2013-01.07.2038
Schools Rehab. & Reconstruction 11	12,996,759	12,783,605	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	12,460,500	11,758,500	Loan of USD 5.2m contracted in 2006, interest 2% repayment 01.10.2014-01.07.2034
Disaster Mitigation-Rockfall & landslip (add)	9,115,875	8,616,375	Loan of USD\$3.7m contracted in 2008, interest 2%, repayment 01.04.2015-01.01.2035
Grenville Market Square	23,343,562	22,811,099	Loan of USD11.031m @ 2% & OCR variable int, contracted in 2008 repayment 01.07.2013-2040
Rehabilitation & Upgrade Study - St. Patrick Road Network	591,728	394,485	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	538,366	372,715	Loan of USD .415m contracted 2010, Interest 2.50% repayment 14.12.2012-01.04.2020
Market Access & Rural Enterprise Development	3,503,510	4,072,867	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	721,406	480,937	Loan of USD.7125m @2.5% contracted in 2009, repayment 01.01.2012-01.10.2019
Grenada Education Enhancement Project Phase 1	166,943	533,095	Loan of USD 15.0m contracted in January 2016
First Growth & Resilience Building Policy-Based Loan	26,645,625	25,228,125	USD10.0M contracted in 2014, int rate .5%, 2% & OCR variable int. rate repayment 01.10.2016-2052
Second Growth & Resilience Building Policy-Based Loan	27,000,000	27,000,000	USD 10.0M contracted in 2015, int. rate 2% & OCR variable int.
Fourth Consolidated line of Credit	10,032,220	13,924,670	Loan of 10.0M USD contracted 2015 Int. rate 2.50% & OCR variable int.
Policy-Based Loan	31,008,370	29,042,540	Loan of USD12.8m, contracted 2009, interest 2% & OCR variable int. repayment 01.01.2015-2034
NDM-Rehab. & Reconstruction-Extreme Rainfall Event #18/Sfr	1,135,995	1,241,867	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	441,947	449,918	Loan of 10.7M USD contracted in 2015, int. 2%
Third Growth & Resilience Building Policy-Based Loan	27,000,000	27,000,000	Loan of USD10.0M contracted in 2016, int rate 2% & OCR variable int.
Sub-Total (Carib. Development Bank)	381,621,296	366,289,630	
<b>Page Sub-Total</b>	<b>437,142,412</b>	<b>417,410,249</b>	

## DEBT OUTSTANDING AS AT 31ST DECEMBER 2017

	Outstanding 31.12.2016	Outstanding 31.12.2017	Explanations
<b>World Bank</b>			
IDA OECS Telecommunications Reform Project	1,194,266	1,213,092	Loan of XDR .45m contracted in 1998, interest .75% repayment 15.06.2008-15.12.2032
IDA Basic Education Reform Project	6,500,482	6,335,655	Loan of XDR 2.6m contracted 1996 interest rate .75% repayment 01.03.2006-01.09.2030
IDA Crop Diversification	9,742,834	9,658,121	Interest free loan of SDR 5m for agricultural purposes. Repayable 15.04. 1995 to 15.10. 2034.
IDA Emergency Recovery & Disaster Mgt.	11,723,899	11,943,663	Loan of XDR 3.8m contracted in 2000 interest .75% repayment 15.02.2011-15.08.2035
IDA Emergency Recovery	6,987,153	7,124,290	Loan of XDR 2.2m interest .75% repayment 15.04.2012-15.10.2036
IDA HIV/Aids Prevention Control	5,444,183	5,553,343	Loan of XDR 2.40m contracted in 2002 interest .75% repayment 15.10.2012-15.04.2037
IDA OECS Education Development Project	9,605,067	9,805,424	Loan of SDR\$2.9m contracted in 2003 interest .75% repayment 15.10.2013-15.04.2038
IDA Hurricane Ivan Emergency Recovery	11,908,520	12,170,443	Loan of XDR3.5m contracted in 2004 Interest .75% repayment 15.02.2015-15.08.2039
IDA Telecommunication & Information Technology	698,199	713,806	Loan of sdr.2m contracted in 2005 interest .75%, repayment 15.10.2015-15.04.2040
IDA Public Sector Modernization Technical Assistance	6,953,696	7,111,565	Loan of XDR 2.5m contracted in 2006 interest .75%, repayment 15.03.2016-15.09.2040
IDA OECS Education Development Project (add)	4,149,293	4,355,165	Loan of 1.3m sdr contracted in 2009 interest .75% repayment 15.02.2019-15.08.2040
IDA OECS Skills for Inclusive Growth Project	7,232,849	7,591,715	Loan of 2.1m sdr contracted in 2009 interest .75%, repayment 15.02.2019-15.08.2043
IDA - Grenada Safety Net Advancement Project	8,491,443	9,524,400	Loan of XDR 3.2m, contracted in 2011, int. rate .75% repayment 15.10.2021-15.04.2051
IDA - Regional Disaster Vulnerability Reduction APL1	22,370,092	23,480,008	Loan of XDR 6.2m contracted in 2011 interest rate .75%, repayment 15.11.2021-15.05.2046
IDA - Economic & Social Development Policy	8,348,287	8,762,496	Loan of XDR 2.3m contracted in 2010 interest .75%, repayment 15.11.2020-15.05.2045
IDA - Caribbean Regional Communications Infrastructure Prog.	5,893,588	6,186,005	Loan of USD 1m contracted in 2011, int. rate .75% repayment 15.08.2022-15.02.2052
IDA - Eastern Caribbean Energy Regulatory Authority (ECERA)	3,298,729	3,462,399	Loan of XDR1.8m. Interest rate of .75%, repayment 15.10.2021 -15.04.2046
IDA Grenada Technical Assistance Project	4,046,460	4,247,229	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	5,409,407	5,677,801	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	35,207,993	36,954,876	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	26,133,768	27,430,423	Loan of SDR 7.2m contracted nov. 2015. Int.rate .75% repayment march 15, 2026-Sept. 15, 2055
IDA - Grenada Third programmatic Resilience Building DPC		25,906,511	Loan of SDR 6.8m contracted Dec. 2016. Int.rate .75%
IDA - OECS Catastrophe Insurance	10,660,285	11,049,342	Loan contracted in 2007 interest rate .75%, repayment 15.08.2017-15.02.2042
<b>Sub-Total (IDA)</b>	<b>212,000,493</b>	<b>246,257,771</b>	
<b>International Bank for Reconstruction &amp; Development-IBRD</b>			
IBRD HIV/Aids Prevention Control	8,100	-	Loan of USD \$3.m contracted in 2002 variable int. Repaid Oct. 2017
IBRD OECS Education Development Project	1,077,513	358,505	Loan of USD\$4m contracted in 2003, variable int. repayment 15.10.2008-15.04.2018
IBRD Hurricane Ivan Emergency Recovery	3,792,143	2,528,095	Loan of USD 5m contracted in 2004 variable interest, repayment 15.02.2010-15.08.2019
IBRD Telecommunication & Information Technology	275,091	221,237	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	7,297,898	Loan of USD8.2m contracted in 2011, interest rate .10%, repayment 15.11.2021-15.05.2051
IBRD - Economic & Social Development Policy	10,936,215	10,127,025	Loan of USD\$5m contracted in 2010 interest rate 1.24% repayment 15.11.2015-15.05.2030
IBRD - Grenada Second programmatic Resilience Building DPC	13,500,000	13,500,000	Loan of USD \$5.M disbursed in 2015. variable int rate
IBRD - OECS Regional Tourism Competitiveness		40,500	Loan of USD\$6M contracted in 2017 variable interest rate
<b>Sub-Total (IBRD)</b>	<b>37,186,960</b>	<b>34,073,260</b>	
<b>Kuwait Fund For Arab Economic Development</b>			
KUWAIT - Road Rehabilitation Phase 2 #603	2,570,141	1,796,015	Loan of KWD 1.6m contracted in 2000 interest 4%, repayment 15.12.2002-15.06.2020
KUWAIT - Road Rehabilitation #539	676,362	-	Loan of KWD 2.6m contracted in 1998 interest 4%, repaid 15.06.2017
KUWAIT - Road Rehabilitation 111 #662	5,100,538	4,300,161	Loan of KWD 1.54m contracted in 2003, interest 4%, repayment 30.06.2007-31.12.2022
KUWAIT - Agricultural Feeder Roads Project #738	15,868,900	14,659,641	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	19,401,165	19,385,054	Loan of KWD 2.5M contracted Feb. 2011 Intest 3%, repayment 15.02.2017-15.08.2033
KUWAIT - Agricultural Feeder Roads Project Phase 111 # 961		125,374	Loan of KWD 4.0M contracted in 2017 Interest rate 3% repayment 01.03.2022-01.09.2037
<b>Sub Total (Kuwait)</b>	<b>43,617,106</b>	<b>40,266,246</b>	
<b>International Monetary Fund</b>			
IMF - Extended Credit Facility 2014	43,701,468	53,489,325	Loan obtained in July 2014 interest free, repayment 07.01.2020-07.07.2024
IMF - PRGF	27,565,681	17,641,191	Loan obtained in 2006 interest free, repayment 28.10.2011-13.04.2020
IMF - Extended Credit Facility	6,869,188	5,286,071	Loan obtained in 2010 interest free, repayment 19.10.2015-06.12.2020
<b>Sub-Total (IMF)</b>	<b>78,136,337</b>	<b>76,416,587</b>	
<b>Government of Trinidad &amp; Tobago</b>			
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
<b>Sub-Total (Government of Trinidad &amp; Tobago)</b>	<b>87,250,370</b>	<b>87,250,370</b>	
<b>International Fund for Agricultural Development</b>			
IFAD Rural Enterprise Project	2,325,401	1,898,387	Loan of XDR 3.52m contracted 2001, variable interest , repayment 01.12.2006-01.06.2021
IFAD Market Access & Rural Enterprise Development Project	3,790,197	4,147,573	Loan of SDR 1.930m contracted in March 2011, variable interest, repayment 01.02.2015-01.08-2029
<b>Sub-total (IFAD)</b>	<b>6,115,598</b>	<b>6,045,960</b>	
<b>Other Creditors:</b>			
EXIM Bank of the Republic of China	52,364,753	49,400,710	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	91,690	95,509	(Loan of Frf 12.3m at 5%) Oct. 31, 2016 Vendome water project Int Rate 2.25%
St. Patrick's RC School (South Trust Bank)	911,078	911,078	Loan of USD 1.43m contracted in 2001
CDF- Government of Grenada Country Assistance Program	7,563,514	6,996,652	Loan of USD\$3m contracted 2013 @3% onlent to Grenada Development Bank (debt service payment made by the GDB)
EIB OECS Waste Project			Loan of Ecu 1.8m contracted 1995 Loan repaid october 2015
International Bonds 2002-2012	13,581,000	13,581,000	Bonds of USD\$100m disbursed in 2002 (Bonds restructured)
International Bonds USD 193.54M 2005-2025	-	-	Restructured bonds including G'da Dev. Co. & Garden Group Hotel
International Bonds ECS\$183.96M 2005-2025	-	-	Restructured bonds including Call Centre
International Bonds USD 179.178M 2015-2030	459,527,009	303,186,766	Restructured 2025 Bonds, Interest rate 7%, repayment May 12, 2015-May 12, 2030
International Bonds ECS\$84.973M 2015-2030	80,713,324	53,253,043	Restructured 2025 Bonds, Interest rate 7%, repayment May 12, 2015-May 12, 2030
UK/ Grenada - Paris Club Debt Agreement (GBP 2.29M)- 2006	2,311,743	1,306,652	Loan restructured under Paris Club 2006 - Variable Int Rate
UK/ Grenada - Paris Club Debt Agreement - 2015	3,022,354	3,632,782	Loan restructured under Paris Club 2015 - Variable Int Rate
EXIM Bank/Grenada - Paris Club Agreement (USD 1.53M)-2006	3,161,044	2,577,420	Loan restructured under Paris Club 2006 - Variable Int Rate
EXIM Bank/Grenada - Paris Club Agreement -2015	4,120,488	4,120,488	Loan restructured under Paris Club 2015 - Variable Int Rate
Banque De France -Paris Club	-	-	Caisse Francaise DeDevelopment loans restructured under Paris Club 2006
Banque De France -Paris Club 2006 (USD)	1,627,118	1,014,674	Caisse Francaise DeDevelopment loans restructured Interest Rate 3.25%
Banque De France -Paris Club 2006 (EUR)	1,021,202	710,731	Caisse Francaise DeDevelopment loans restructured Interest Rate 2.25%
Banque De France -Paris Club 2015 (USD)	6,689,022	6,689,022	Banque de France & AFD loans rescheduled Int. Rate 3.25%
Banque De France -Paris Club 2015 (EUR)	1,452,009	1,620,524	Banque de France & AFD loans rescheduled Int. Rate 2.25%
Russia-Restructured (USD)	468,000	122,663	Maturing July 01, 2019
Bank of ALBA (USD)	27,000,000	20,840,502	Loan contracted in 2013 interest 3%, repayment 17.06.2016-17.12.2025
<b>Sub-Total (Other Creditors)</b>	<b>680,779,097</b>	<b>485,213,965</b>	
<b>Page Sub-Total</b>	<b>1,145,085,962</b>	<b>975,524,159</b>	
<b>Total External Debt</b>	<b>1,582,228,374</b>	<b>1,392,934,408</b>	
<b>Total External &amp; Domestic Debt</b>	<b>2,174,908,476</b>	<b>1,992,281,838</b>	

**APPENDIX G**  
**SUPERNUMERARY POSITIONS**

**2018 ESTIMATES**

<b>MINISTRY/DEPARTMENT VOTE</b>	<b>PROG</b>	<b>POSITION</b>	<b>GRADE</b>	<b>REASONS</b>
01 Governor General	001	Secretary	D	upgraded
02 Parliament	001	Secretary	D	upgraded
03-Supreme Court	001	Executive Officer (1)	E	Promotional arrangements
04-Magistracy	04	Executive Officer	E	Promotional arrangements
14 – Labour and Co-operatives	001	Deputy Labour Commissioner	I	upgraded
15– Ministry of Tourism, Civil Aviation, Culture and Co- operatives	001	Class I Clerk	D	Seconded to Grenada Board of Tourism
		Statistical Officer	F	Seconded to Grenada Board of Tourism
		Receptionist (2)	A	Seconded to Grenada Board of Tourism
		Driver/Office Attendant	B	Seconded to Grenada Board of Tourism
		Class II Clerk	C	Seconded to Grenada Board of Tourism
		Sales Representative		Seconded to Grenada Board of Tourism
		Executive Secretary		Seconded to Grenada Board of Tourism

<b>MINISTRY/DEPARTMENT VOTE</b>	<b>PROG</b>	<b>POSITION</b>	<b>GRADE</b>	<b>REASONS</b>
	033	Air Traffic Comptroller (5)		Seconded to Grenada Airport Authority
	035	Forrester I	I	Titular change
	046	Clerk/Typist	C	Upgraded
16-Ministry of Foreign Affairs	001			
	038			
18 - Ministry of National Security, Public Administration, Disaster Management, Home Affairs, Information and Implementation	010	Executive Officer	E	Upgraded
18 - Ministry of National Security, Public Administration, Disaster Management, Home Affairs, Information and Implementation	014	Director Of Learning and Development	J	upgraded
19 - Ministry of Youth, Sports & Religious Affairs	044	Junior Coach	E	Upgraded
20-Ministry of Finance and Energy	001	Clerk III	B	On Study Leave
	050	Clerk III	B	Officer Held against Clerk II
		Assessment Officer	H	Titular Change
		Tax Collector I	C	Upgraded
		Tax Officer II	C	Titular Change (4 ); Upgraded (3)
		Draftsman	D	upgraded
	051	Monotype Operator	F	Titular Change
		Linotype Operator	F	Titular Change
		Castor Attendant	F	Titular Change



<b>MINISTRY/DEPARTMENT VOTE</b>	<b>PROG</b>	<b>POSITION</b>	<b>GRADE</b>	<b>REASONS</b>
	054	Senior Accounts Clerk I (1)	H	Titular Change
	100	Staff Accountant	H	Structural Change
		Budget Officer (1)	J	Titular Change
35 – Ministry of Social Development & Housing	071	Chief Welfare Officer	J	Titular Change
	072	Senior Co-ordinator	H	Titular change and upgrading
	072	Co-ordinator I	G	Titular change
	072	Domestic violence Programme Officer	H	upgraded
	072	Co-ordinator II	F	Titular change
36 – Ministry of Carriacou & Petite Martinique Affairs & Local Government	001	Petite Martinique Affairs Officer	E	Titular Change
	074	Clerk /Typist	C	Structural Change
		Agricultural Officer	I	Titular Change
		Agricultural Assistant	H	Titular Change
		Agricultural Instructor I	G	Titular Change
		Agricultural Instructor II	F	Titular Change
36 – Ministry of Carriacou & Petite Martinique Affairs & Local Government		Cultural Officer	F	upgraded
40- Ministry of Education, Human Resource Development and the Environment	010	Senior Administrative Officer	J	Titular Change
		Administrative Officer (Personnel)	H	Titular Change
	077	Assistant Librarian	E	On assignment as Qualified Teacher
	079	Education Officer, Technical	I	Titular change
		Education Officer Information Technology	I	Titular Change

<b>MINISTRY/DEPARTMENT VOTE</b>	<b>PROG</b>	<b>POSITION</b>	<b>GRADE</b>	<b>REASONS</b>
		Deputy Chief Education Officer	J	Titular Change
		Assistant Education Officer, Technical	H	Titular Change
		Assistant Information Technology Officer	G	Titular Change
		Maintenance Officer	G	Titular Change
	080	Graduate Teacher II	H	Assigned to GNOW
		Graduate Teacher II	H	Seconded to GFNC
		Qualified Teacher	G	Assigned to G'da Red Cross
		Student Activities Co-ordinator	G	Upgraded
		Principal III - Primary Schools (1)	H	Assigned to MoE
50 – Ministry of Health, Social Security & International Business	001	Chief Pharmacist	I	upgraded
50 – Ministry of Health, Social Security & International Business	010	Senior Human Resource Officer	J	Titular Change
		Computer Operator	D	Titular Change (1); Upgraded (1)
		Human Resource Officer	H	Titular change
	083	Ambulance Driver	B	Titular change
	084	Community Mental Health Worker	D	upgraded
	087	Community Health Aide	D	Titular change
64 – Ministry of Agriculture, Lands, Forestry & Fisheries	010	Clerk/Typist	C	Titular change
	091	Agricultural Officer	I	Titular change
	091	Agricultural Assistant	H	Titular change
		Agricultural Instructor I	G	Titular change

<b>MINISTRY/DEPARTMENT VOTE</b>	<b>PROG</b>	<b>POSITION</b>	<b>GRADE</b>	<b>REASONS</b>
		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 – 2018**

MINISTRY/DEPARTMENT	PROGRAM	POST TITLE	NUMBER OF POSITIONS	
			2017	2018
01 Governor General	001	Personal Assistant to the Governor General	1	1
02 Parliament	001	Clerk of Parliament	1	1
03 Supreme Court	001	Puisne Judge	4	4
		Registrar	1	1
		Deputy Registrar	1	1
		Execution Bailiff	1	1
		Court Bailiff	3	3
04 Magistracy	001	Chief Magistrate	1	1
		Bailiffs	3	3
		Additional Magistrate	2	2
	005	Magistrate	1	1
		Bailiffs	3	3
	006	Magistrate	1	1
		Additional Magistrate	1	1
		Bailiffs	4	4
05 Audit	001	Director of Audit	1	1
		Deputy Director of Audit	1	1
		Assistant Director of Audit	2	2
		Senior Auditor	4	4
		Auditor	6	6
06 Public Service Commission	001	Chief Personnel Officer	1	1
07 Director of Public Prosecutions	001	Director of Public Prosecutions	1	1
		Senior Crown Counsel	1	1
		Crown Counsel	1	1
08 Parliamentary Elections Office	001	Supervisor of Elections	1	1
09 Ministry of Legal Affairs	011	Permanent Secretary	1	1
		Senior Legal Counsel	1	2
		Executive Director AML/CTFC	1	1
		Solicitor General	1	1
		Senior Crown Counsel	1	1
		Crown Counsel	1	1
		Chief Parliamentary Counsel	1	1
		Legal Draftsman	2	2
		Attorney General	1	1
	009	Deputy Registrar	1	1
		Registrar	1	1

MINISTRY/DEPARTMENT	PROGRAM	POST TITLE	NUMBER OF POSITIONS	
			2017	2018
10 Office of the Prime Minister	001	Press Secretary	1	1
	010	Cabinet Secretary	1	1
		Planning Officer I	1	1
		Planning Officer II	2	2
		Policy Development Officer	1	1
11 Prisons	001	Commissioner of Prisons	1	1
		Superintendent of Prisons	1	1
		Asst. Superintendent of Prisons	1	1
		Social Worker II	1	1
		Training Officer	1	1
	019	Chief Officer	1	1
		Assistant Chief Officer	2	2
		Chief Female Officer	1	1
12 Police	001	Commissioner of Police	1	1
		Deputy Commissioner of Police	2	2
		Adjunct to the Commissioner of Police	1	1
		Asst. Commissioner of Police	3	3
		Superintendent of Police	4	4
		Asst. Superintendent of Police	1	1
		Training Officer	1	1
		Inspector	3	3
	024	Superintendent of Police	9	9
		Asst. Superintendent of Police	16	16
		Inspector	25	25
	025	Superintendent of Police	1	1
		Asst. Supt. of Police	1	1
		Inspector	6	6
	026	Asst. Superintendent of Police	2	2
		Inspector	5	5
	027	Superintendent of Police	3	3
		Asst. Superintendent of Police	2	2
		Inspector	7	7
	028	Superintendent of Police	1	1
		Asst. Superintendent of Police	1	1
		Inspector	2	2
	029	Superintendent of Police	1	1
		Asst. Superintendent of Police	1	1
		Inspector	2	2
	030	Superintendent of Police	1	1
		Inspector	2	2

MINISTRY/DEPARTMENT	PROGRAM	POST TITLE	NUMBER OF POSITIONS	
			2017	2018
14 Labour and Co-operatives	081	Permanent Secretary Labour Commissioner Deputy Labour Commissioner Planning Officer II Senior Labour Officer Labour Officer	1 1 1 1 2 5	1 1 1 1 2 5
	034	Permanent Secretary Registrar of Cooperatives Chief Co-op Inspector Cooperatives Field Officer Senior Cooperatives Officer		1 1 1 3 1
15 Ministry of Tourism, Civil Aviation and Culture	001	Permanent Secretary Senior Technical Officer Planning Officer II Technical Officer	1 1 1 1	1 1 1 1
	033	Senior Civil Aviation Officer Civil Aviation Officer	1	1 1
	035	Heritage Conservation Officer	1	1
	046	Chief Cultural Officer Senior Cultural Officer Cultural Officer Asst. Chief Cultural Officer	1 1 3 1	1 1 3 1
	034	Registrar of Cooperatives Chief Co-op Inspector Cooperatives Field Officer Senior Cooperatives Officer	1 1 3 1	
16 Ministry of Foreign Affairs	001	Permanent Secretary Planning Officer II Foreign Service Officer II (Chief of Protocol)	1 1 1	1 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 Senior Planning Officer	2 1	1 1
	013	National Disaster Co-ordinator Deputy Disaster Co-ordinator	1 1	- 1
	014	Permanent Secretary Senior Human Resource Management Officer Head, Reform Management Unit Reform Management Officer Human Resource Management Officer	1 2 1 2 6	1 2 1 3 8
	015	Director of Information Senior Information Officer Technical Director Information Officer Technical Operator	1 2 1 2 4	1 2 1 2 4
	0116	Project Manager Head Waste Reduction		1 1

MINISTRY/DEPARTMENT	PROGRAM	POST TITLE	NUMBER OF POSITIONS	
			2017	2018
19 Ministry of Youth & Sports	001	Permanent Secretary	1	1
		Planning Officer I	1	1
	044	Co-ordinator of Sports	1	1
		Assistant Co-ordinator Sports	1	1
		Sports Officer	4	3
		Senior Coach	9	9
		Junior Coach	6	6
	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	0
		Deputy Permanent Secretary	2	2
		Chief Procurement Officer	1	1
		Senior Administrative Officer		2
		Chief Corporate Communication Officer		1
		Senior Procurement Officer		1
		Procurement Officer I		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	
			2017	2018
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	3
		Price & Consumer Affairs Officer	3	3
		Statistician	4	4
		Senior Price & Consumer Affairs Officer	1	1
		Deputy Director of Statistics	1	1
	0100	Chief Budget Officer	1	1
		Budget Officer	3	3
		Head, Debt Management Unit	0	1
		Debt Management Officer	0	0
		Chief Policy Analyst	1	1
		Senior Policy Analyst	1	1
		Policy Analyst	3	2
		Senior 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	3	4
		Project Officer II	2	1

MINISTRY/DEPARTMENT	PROGRAM	POST TITLE	NUMBER OF POSITIONS	
			2017	2018
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
		Domestic Violence Programme Officer		1

MINISTRY/DEPARTMENT	PROGRAM	POST TITLE	NUMBER OF POSITIONS	
			2017	2018
36 Ministry of Carriacou & Petite Martinique Affairs & Local Government	001	Permanent Secretary	1	1
		Permanent Secretary (Local Government)	1	1
		Public Relations Officer	1	1
		Planning Officer II	1	1
	074	Senior Agricultural Officer	1	1
		Forester II	1	1
		District Agricultural Officer	1	1
		Assistant District Agricultural Officer	3	1
		Junior Land Officer	1	3
		Fisheries Officer II	1	1
		Assistant District Agricultural Instructor I	1	1
	075	Road Officer	1	1
		Civil Engineer	1	1
		Engineering Assistant	1	1
	017	Senior Coach	1	1
		Cultural Officer	1	1
	032	Social Worker II	1	1
		Program Manager		1
	0108	Education Officer	1	1
		Early Childhood Education Officer	1	1
40 Ministry of Education and Human Resource Development	001	Permanent Secretary	1	1
		Financial Analyst	1	1
		Chief Education Officer	1	1
		Tertiary Education Coordinator	1	1
		Drug Control Officer	1	1
		Assistant Drug Avoidance Officer	1	1
		Information Technology Officer		1
		Secretary General UNESCO	1	2
	077	Director of Libraries	1	1
	078	Principal	1	1
		Lecturer I	5	1
		Lecturer II	1	2
	079	Deputy Chief Education Officer	2	1
		Senior Planning Officer	1	2
		Information Manager	1	1
		Project Manager	1	1
		Testing & Measurement Officer	1	1
		Registrar of Exams	1	1
		Statistician	1	1
		Curriculum Development Officer	21	1
		Curriculum Development Officer P.E.	0	21
		Head of Materials Production Unit	1	1
		Asst. Curriculum Development Officer	1	1
		Agriculture Science Supervisor	1	2
		Art Supervisor	1	1
		Computer Support Technician	2	0

MINISTRY/DEPARTMENT	PROGRAM	POST TITLE	NUMBER OF POSITIONS	
			2017	2018
40 Ministry of Education and Human Resource Development Cont'd	080	Deputy Chief Education Officer	1	1
		Juvenile Administrator	1	0
		Education Officer	7	1
		Graduate II	1	7
		Student Activities Co-ordinator	1	1
		HIV/AIDS Response Co-ordinator	1	1
		Early Childhood Education Officer	7	1
		School Feeding Officer	1	6
		Qual. Teacher Sp. Ed. Visually Impaired	2	3
		School Attendance Officer	9	1
		Principal Skills Training	3	9
		School Psychologist	0	1
		National Literacy Co-ordinator	1	1
		School Counsellors	6	1
50 Ministry of Health, Social Security & International Business	001	Permanent Secretary	1	1
		Public Health Surveillance Officer	1	1
		Chief Medical Officer	1	1
		Chief Pharmacist	1	1
		Health Disaster Management Officer	0	1
		Procurement Officer	1	1
		Pharmacy Inspector	1	1
		Planning Officer I	1	1
		Chief Nursing Officer	1	1
		Senior Planning Officer (Projects and Technical Co-operation)	1	1
		Chief Planner	1	1
		Health Training Officer		2
		Medical Officer of Health (Epidemiology)	1	1
		Surveillance Officer	0	1
		Health Training Coordinator		1
	083	Medical Director	1	1
		Pathologist	1	1
		Radiologist	1	1
		Director of Hospital Services	1	1
		Deputy Director of Hospital Services	1	1
		Director of Nursing Services	1	1
		Physician Specialist	1	1
		Obstetrician/Gynaecologist	3	3
		Dietician/Nutritionist	1	1
		Surgeon Specialist	2	2
		Senior Biomedical Technician	1	1
		Anaesthetist	1	1
		Paediatrician	2	2
		Ophthalmologist	1	1
		Orthopaedic Surgeon	1	1
		Senior Pharmacist	1	1
		Junior Pharmacist	1	1
		Social Worker	1	1
		Medical Registrar	6	6
		Physiotherapist	2	2
		Surveillance Officer		1

MINISTRY/DEPARTMENT	PROGRAM	POST TITLE	NUMBER OF POSITIONS	
			2017	2018
50 Ministry of Health, Social Security & International Business Cont'd	084	Senior Pharmacist	1	1
		Social Worker	3	3
		Psychiatrist	1	1
		Psychiatric Social Worker I	2	2
		Psychiatric Social Worker II	1	1
		Health Services Administrator	1	1
		House Officer	1	1
		Registrar	1	1
	085	Health Services Administrator	1	1
		Registrar	1	1
	086	Health Services Administrator	1	1
	087	District Medical Officer	11	11
		Senior Medical Officer	2	2
		Community Health Nurse	7	7
		Supervisor, Midwifery Unit	2	2
		District Nurse	33	33
		Senior Pharmacist	2	2
		Junior Pharmacist	11	11
		Chief Community Health Nurse	1	1
		Senior Community Health Nurse	2	2
		Family Nurse Practitioner	2	2
		Senior Health Promotion Officer	1	1
		Chief Environmental Health Officer	1	1
		Senior Environmental Health Officer	3	3
		Environmental Health Officer	9	9
		Surveillance Officer	1	-
		Senior Dental Surgeon	1	1
		Dental Surgeon	7	7
		Dental Auxiliary	4	4
		Maxillo Surgeon	1	1
64 Ministry of Agriculture, Lands, Forestry, Fisheries & The Environment	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	
			2017	2018
64 Ministry of Agriculture, Lands, Forestry, Fisheries, & The Environment 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	1
		Environmental Specialist	1	2
		Environmental Officer	2	2
<b>Grand Total</b>			<b>827</b>	<b>836</b>

## APPENDIX I

### 2017 MANPOWER SUMMARY

VOTE	PROG.	2017		2018	
		EST.	UNEST.	EST.	UNEST.
01 Governor-General	001	5	3	5	2
		<b>5</b>	<b>3</b>	<b>5</b>	<b>2</b>
02 Parliament	001	12	2	15	2
	0104	-	-	-	-
		<b>12</b>	<b>2</b>	<b>15</b>	<b>2</b>
03 Supreme Court	001	31	9	33	9
		<b>31</b>	<b>9</b>	<b>33</b>	<b>9</b>
04 Magistracy	001	17	1	17	1
	005	9	1	9	1
	006	11	2	11	2
		<b>37</b>	<b>4</b>	<b>37</b>	<b>4</b>
05 Audit	001	23	-	23	-
		<b>23</b>	<b>-</b>	<b>23</b>	<b>-</b>
06 Public Service Commission	001	16	-	16	-
		<b>16</b>	<b>-</b>	<b>16</b>	<b>-</b>
07 Director of Public Prosecutions	001	4	-	4	-
		<b>4</b>	<b>-</b>	<b>4</b>	<b>-</b>
08 Parliamentary Elections Office	001	10	-	11	-
		<b>10</b>	<b>-</b>	<b>11</b>	<b>-</b>
09 Legal Affairs	011	20	-	20	-
	009	10	-	10	-
		<b>30</b>	<b>-</b>	<b>30</b>	<b>-</b>
10 Office of the Prime Minister	001	3	-	5	-
	010	11	-	10	-
		<b>14</b>	<b>-</b>	<b>15</b>	<b>-</b>
11 Prisons	001	20	-	20	
	019	105	-	117	
	020	6	-	6	
	021	6	1	6	1
	022	16	-	16	
		<b>153</b>	<b>1</b>	<b>165</b>	<b>1</b>
12 Police	001	33	26	33	26
	024	410	74	398	74
	025	99	3	99	3
	026	30	30	30	30
	027	284	14	284	14
	028	77	11	77	11
	029	46	4	46	4
	030	46	6	46	6
		<b>1,025</b>	<b>168</b>	<b>1,013</b>	<b>168</b>
14 Labour and Cooperatives	081	17	1	17	1
	034		<b>1</b>	<b>8</b>	<b>1</b>
		<b>17</b>	<b>1</b>	<b>25</b>	<b>1</b>
15 Tourism, Civil Aviation, Culture and Co-operatives	001	12	1	13	1
	033	1	-	2	-
	035	2	-	2	-
	046	6		6	
	034	8			
		<b>29</b>	<b>1</b>	<b>23</b>	<b>1</b>

VOTE	PROG.	2017		2018	
		EST.	UNEST.	EST.	UNEST.
16 Foreign Affairs	001	25	-	26	-
	037	2	2	2	2
	038	3	1	3	1
	039	2	2	2	2
	040	-	2	-	2
	041	-	-	-	-
	042	1	3	1	3
	043	1	-	1	-
	0102	-	-	-	-
	0103	1	-	1	-
		<b>35</b>	<b>10</b>	<b>36</b>	<b>10</b>
17 Financial Intelligence Unit	0105	6	2	6	2
		<b>6</b>	<b>2</b>	<b>6</b>	<b>2</b>
18 National Security, Public Administration, Disaster Management, Home Affairs, Information and Implementation	001	15	-	16	-
	014	21	-	22	-
	015	14	-	13	-
	013	3	-	3	-
	0116	-	-	3	-
		<b>53</b>	<b>-</b>	<b>57</b>	<b>-</b>
19 Youth, Sports & Religious Affairs	001	12	1	11	1
	047	7	-	7	-
	044	20	-	20	-
		<b>39</b>	<b>1</b>	<b>38</b>	<b>1</b>
20 Finance and Energy	001	33	-	32	-
	049	120	-	120	-
	050	110	-	110	-
	051	22	-	22	-
	054	51	-	51	-
	056	22	-	22	-
	0100	12	-	13	-
	0106	3	-	3	-
		<b>373</b>	<b>-</b>	<b>373</b>	<b>-</b>
26 Economic Development, Trade & Planning	001	8	1	8	-
	053	9	-	9	-
	0109	8	-	10	-
	034	-	-	-	-
		<b>25</b>	<b>1</b>	<b>27</b>	<b>-</b>
30 Communications, Works, Physical Development, Public Utilities, ICT & Community Development	001	24	-	24	-
	045	3	-	3	-
	069	19	8	19	8
	0101	9	-	9	-
	0115	1	-	1	-
		<b>56</b>	<b>8</b>	<b>56</b>	<b>8</b>



VOTE	PROG.	2017		2018	
		EST.	UNEST.	EST.	UNEST.
35 Social Development and Housing	070	2	-	2	-
	071	14	-	14	-
	072	6	-	6	-
		<b>50</b>	<b>1</b>	<b>50</b>	<b>1</b>
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	-
		<b>161</b>	<b>9</b>	<b>161</b>	<b>9</b>
40 Education, Human Resource Development and the Environment	001	35	-	38	-
	077	17	1	15	1
	078	32	-	31	-
	079	49	-	49	-
	080	1,453	3	1,436	3
	0107	6	-	6	-
	0110	4	-	-	-
		<b>1,592</b>	<b>4</b>	<b>1,575</b>	<b>4</b>
50 Health, Social Security & International Business	001	63	2	62	2
	083	446	-	448	-
	084	127	5	128	5
	085	67	-	67	-
	086	30	-	30	-
	087	216	-	215	-
		<b>949</b>	<b>7</b>	<b>950</b>	<b>7</b>
64 Agriculture, Lands, Forestry & Fisheries	001	33	-	32	-
	091	27	-	27	-
	092	17	16	17	16
	093	8	5	8	5
	094	14	-	14	-
	095	6	1	6	1
	096	12	3	12	3
	097	8	5	9	5
	098	11	-	11	-
	099	12	-	12	-
	0110	-	-	5	-
		<b>148</b>	<b>30</b>	<b>153</b>	<b>30</b>
<b>TOTAL</b>		<b>4,893</b>	<b>262</b>	<b>4,880</b>	<b>260</b>



**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
<b>1</b>	<b>REVENUE</b>	
<b>11</b>	<b>Tax Revenues</b>	
<b>111</b>	<b>Income tax</b>	
11101	Personal Income Tax	12003:Personal Income Tax
11102	Withholding Tax	12004:Withholding Tax
11103	National Reconstruction Levy	12017:National Reconstruction Levy
<b>112</b>	<b>Taxes on Income, Profits and Capital Gains</b>	
11201	Company Income Tax (Business/Corporation Profit Tax)	12001:Corporate Income Tax
11202	Capital Gains Tax	
11203	Royalties	
11204		
11299	Other (Unallowable)	
<b>113</b>	<b>Taxes on Property</b>	
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
<b>114</b>	<b>Taxes on goods and services</b>	
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
<b>115</b>	<b>Taxes on international Trade and transactions</b>	
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
<b>116</b>	<b>Other taxes</b>	
11601	Other taxes payable solely by businesses	
11602	Other taxes payable by other than businesses or unidentifiable	
11603	Stamp Duty	12005:Stamp Duty
<b>12</b>	<b>Social Contributions</b>	
<b>121</b>	<b>Social Security Contributions</b>	
<b>13</b>	<b>Grants</b>	
<b>131</b>	<b>Grants from Foreign Governments</b>	
13101	Grants from Foreign Governments - recurrent	
13102	Grants from Foreign Governments - capital	
<b>132</b>	<b>Grants from International Organisations</b>	
13201	Grants from International Organisations - recurrent	
13202	Grants from International Organisations - capital	
<b>133</b>	<b>Grants from Other General Government Establishments</b>	
13301	Grants from Other Government Units - recurrent	
13302	Grants from Other Government Units - capital	

<b>14 Other Revenue</b>	
<b>141 Profit/Investment Income</b>	
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	
<b>142 Sale of Goods and Administrative Services Fees</b>	
14201 Sale of printed matters (maps, Gazettes, etc.)	19007:Gazettes and Printed Matter
14202 Fees for use of Sporting Facilities	14012:Sporting Facilities Fees
14203 Storage Fees	14040:Storage Fees
14204 Rentals from Booths & Market Stalls	17004:Rent from Booths
14205 Melville Street Fish Market Car Park Rental	17006:Melville Street Fish Market Car Park Rental
14206 Fish Market User-Fees	19003:Fish Market User-Fees
14207 Youth Cultural Centre	19031:Youth Cultural Centre
14208 Hire/Rental of Farm Equipment	19008:Hire of Farm Equipment
14209 Rental of Equipment	19019:Rental of Equipment
14210 Cemetery Fees	14014:Cemetery Fees
14211 Drivers - License	13005:Drivers - License
14212 Examination Administrative Fees	14019:Examination Fees
14213 Professional Registration fees	
14214 Births & Deaths Registration Fees	14002:Registration Births & Deaths
14215 Electricity Inspections Fees	14016:Electricity Inspections
14216 Skills Certificate Fees	14047:Skills Certificate Fees
14217 Marriage License Fees	
14218 Naturalisation Fees	14006:Naturalisation Fees
14219 Renunciation Fees	14007:Renunciation Fees
14220 Residential Permits	14008:Residential Permits
14221 Oaths and allegiance	14009:Oaths and allegiance
14222 Condemnation Certificate Fees	14038:Condemnation Certificate Fees
14223 Motor Vehicle Reg/Insp/Driver exam	14013:Motor Vehicle Reg/Insp/Driver exam
14224 Registration Medical Practitioners	14028:Registration Medical Practitioners
14225 Registration of Pharmacists	14033:Registration of Pharmacists
14226 Registration/License of Pharmacies & Medical Facilities	14034:Registration of Pharmacies
14227 Registration of Poison Sellers	14035:Registration of Poison Sellers
14228 Registration for Drink & Food Factories	14023:Registn.Drink & Food Factories
14229 School Books Contribution	16008:School Books Contribution
14230 Commission on Salary Deductions	16001:Commission on Salary Deductions
14231 Trade license forms	19028:Trade license forms
14232 Passport Express Service	19050:Passport Express Service
14233 Hospital Services Fees	14021:Hospital Fees
14234 X-Ray Fees	14025:X-Ray Fees
14235 Laboratory Fees	14026:Laboratory Fees
14236 Dental Fees	14031:Dental Fees
14237 Ophthalmology	14032:Ophthalmology
14238 Theater Fees	14044:Theatre Fees
14239 Receipts Government Dispensaries	14022:Receipts Governmt. Dispensaries
14240 Sale of Latrine Units	14027:Sale of Latrine Units
14241 Cleaning Septic Tanks/Disposal	14029:Cleaning Septic Tanks/Disposal
14242 Sale of Produce - Gov't Farms	19033:Sale of Vegetables
14243 Forestry Sales	19005:Forestry Sales
14244 Plants-Carriacou	19015:Plants-Carriacou
14245 Plants-Mirabeau Agri. Station	19016:Plants-Mirabeau Agri. Station
14246 Sale of Corn Seeds	19020:Sale of Corn Seeds
14247 Sale of Plants - Tissue Culture Lab	19045:Sale of Plants - Tissue Culture Lab
14248 Sale of Fertilizer	19049:Sale of Fertilizer
14249 Photocopying	19014:Photocopying
14250 Physical Planning Fees	14015:Physical Planning Fees
14251 Laboratory Tests	14017:Laboratory Tests
14252 Home Economics Training	14018:Home Economics Training
14253 Survey Fees	14039:Survey Fees
14254 Produce Chemist Laboratory	19018:Produce Chemist Laboratory
14255 Pest Management Unit	19046:Pest Management Unit
14256 IT Services Carriacou	19052:IT Services Carriacou
14257 Sale of Ice	19021:Sale of Ice
14258 Sale of Maps	19022:Sale of Maps
14259 Sale of Gravel/Binding	19048:Sale of Gravel/Binding
14299 Other Fees	
<b>143 Fines, Penalties and Forfeits</b>	
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	
<b>144 Voluntary transfers other than Grants</b>	
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
<b>145 Miscellaneous and Unidentified Revenue</b>	
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

<b>2</b>	<b>RECURRENT EXPENDITURE</b>	
<b>21</b>	<b>Employee compensation</b>	
<b>211</b>	<b>Salaries</b>	<b>Personal Emoluments</b>
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	
<b>212</b>	<b>Wages</b>	<b>Wages</b>
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
<b>213</b>	<b>Professional Services</b>	<b>Professional Services</b>
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	
<b>214</b>	<b>Employee Allowances</b>	<b>Employee Allowances</b>
21401	Allow.Exempt.from Customs Duty	31401:Acting Allow.
21402	Allow. in Lieu of Private Practice	31402:Allow.Exempt.from Customs Duty
21403	Allow. to Foreign Service Officers	31403:Allow. in Lieu of Private Practice
21404	:Disruptive Allow.	31404:Allow. to Foreign Service Officers
21405	Duty Allow.	31405:Disruptive Allow.
21406	Entertainment Allow.	31406:Duty Allow.
21407	House Allow.	31407:Entertainment Allow.
21408	Indemnity Allow.	31408:House Allow.
21409	Personal Allow.	31409:Indemnity Allow.
21410	Uniform and Protective Clothing Allow.	31410:Personal Allow.
21411	Responsibility Allow.	31411:Protective Clothing Allow.
21412	Subsistence Allow.	31412:Responsibility Allow.
21413	Telephone Allow.	31413:Subsistence Allow.
21414	Transport Allow.	31414:Telephone Allow.
21415	Child Allowance	31415:Transport Allow.
21416	General expenses Constituency Offices	31417:Child Allowance
21417	Inducement Allowance	31418:Constituency Allowance
21418	Special Allowance	31419:Inducement Allowance
21419	Specialist Allowance	31420:Special Allowance
21420	Customs Allowance	31421:Specialist Allowance
21421	Spouse Allowance	31422:Customs Allowance
21422	Support to Overseas Embassies & Missions	31423:Spouse Allowance
21423	Cellular Phone Allowance	31425:Cellular Phone Allowance
21424	On Call Allowance	31426:On Call Allowance
<b>215</b>	<b>Social contributions to employees</b>	
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

<b>22 Use of goods and services</b>	
<b>220 Local travel</b>	<b>Local travel</b>
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	
<b>221 International travel</b>	<b>International travel</b>
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
<b>222 Training / Meetings</b>	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
<b>223 Utilities</b>	<b>Utilities</b>
22301 Electricity Charges	33001:Electricity Charges
22302 Water Charges	33002:Water Charges
22303 Solid Waste Charges	33003:Solid Waste Charges
22304 Arrears of Utility Charges	33004:Arrears of Utility Charges
<b>224 Supplies and Materials</b>	<b>Supplies and Materials</b>
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
<b>225 Communication</b>	<b>Communication Expenses</b>
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	
<b>226 Maintenance Services</b>	<b>Maintenance Services</b>
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
<b>227 Rental Expense</b>	<b>Rental of Assets</b>
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	
<b>228 Consultancy</b>	<b>Consultancy</b>
22801 Consultancy Services	34101:Consultancy Services
<b>229 Insurance</b>	<b>Insurance</b>
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
<b>23 Other Goods and Services</b>	
<b>231 Commissions</b>	<b>Commissions</b>
23101 Commissions/Management Fees Crown Agents	32001:Commissions/Management Fees Crown Agents
23102 Commissions - Tax Assessors Bailiffs	32002:Commissions to Tax Assessors Bailiff
<b>232 Rewards and Incentives</b>	<b>Rewards and Incentives</b>
23201 Rewards (detection of criminals)	32201:Rewards (detection of criminals)
23202 Incentives (Rewards for Performance)	32202:Incentives (Rewards for Perform)
<b>233 Hosting and Entertainment</b>	<b>Hosting and Entertainment</b>
23301 Local Hosting and Entertainment	32401:Local Hosting and Entertainment
23302 National Celebration	32402:National Celebration
<b>234 Legal Services</b>	<b>Legal Services</b>
23401 Jurors/Witnesses Expenses	34501:Jurors/Witnesses Expenses
23402 Legal Fee	34502:Legal Fee
<b>235 Contracts Outsourcing &amp; other services</b>	
23501 Outsourced Services	
23502 Internship, Training & Capacity Building	
23503 Trade Fairs, Exhibitions & Promotions, Advertisement	

<b>24</b>	<b>Interest and Bank Charges</b>	
<b>241</b>	<b><i>Interest and Charges Foreign Debts</i></b>	
24101	Interest on Loan - Foreign	Debt Servicing - Foreign
24102	Interest on Bonds - Foreign	35802:Interest on Loan Foreign
24103	Cost of Remittances	35803:Interest on Bonds Foreign
24104	Difference in Exchange Rates	35804:Cost of Remittances
24105	Other charges on Loans and Bonds - Foreign	35805:Difference in Exchange Rate
		35806: Loan Charges
24106	Interest Arrears on Government Securities-ECCB	60606: Interest Arrears on Government Securities-ECCB
<b>242</b>	<b><i>Interest and Charges Domestic Debts</i></b>	<b>Debt Servicing - Domestic</b>
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
<b>25</b>	<b>Subsidies</b>	
<b>251</b>	<b><i>Subsidies</i></b>	
25101	Subsidies given to public corporations	
25102	Subsidies given to private corporations	
<b>26</b>	<b>Grants &amp; Contributions</b>	
	<b><i>Grants and Contributions to foreign governments and</i></b>	<b>Grants</b>
<b>261</b>	<b><i>Institutions</i></b>	
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	
	<b><i>Grants and Contributions to Gov. Agencies and Local</i></b>	
<b>262</b>	<b><i>Organisations</i></b>	
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	
<b>27</b>	<b>Social Benefits</b>	
<b>270</b>	<b><i>Public Assistance</i></b>	<b>Public Assistance</b>
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
<b>271</b>	<b><i>Employer Social Benefits</i></b>	
27101	Ex- Gratia Payments	31601:Ex- Gratia Payments
27102	Gratuities	31602:Gratuities
27103	Pensions	31603:Pensions
<b>28</b>	<b>Other Expense</b>	<b>Other Expense</b>
<b>281</b>	<b><i>Claims against Government</i></b>	Claims against Government
28101	Claims against Government	35001:Claims against Government
<b>282</b>	<b><i>Sundry Expenses</i></b>	
28201	Prior Year (Revenues) Refunds	34804:Other Refunds
		34801:Inland Revenue Refunds
		34802:Custom Refunds
<b>283</b>	<b><i>Contingency Provision</i></b>	Contingency Provision
28301	Contingency Fund	35401:Contingency Fund

Account Code	Account Description
<b>3</b>	<b>CAPITAL EXPENDITURE</b>
<b>31</b>	<b>Fixed Assets</b>
<b>311</b>	<b><i>Buildings - Residential and Office</i></b>
31101	Planning and Design Costs
31102	New Construction Costs
31103	Renovation
31104	Purchase of Existing Building
<b>312</b>	<b><i>Buildings - Schools</i></b>
31201	Planning and Design Costs
31202	New Construction Costs
31203	Renovation
31204	Purchase of Existing Building
<b>313</b>	<b><i>Buildings - Health Facilities</i></b>
31301	Planning and Design Costs
31302	New Construction Costs
31303	Renovation
31304	Purchase of Existing Building
<b>314</b>	<b><i>Other Buildings</i></b>
31401	Planning and Design Costs
31402	New Construction Costs
31403	Renovation
31404	Purchase of Existing Building
<b>320</b>	<b>Other Structures, Roads, Streets and Highways, Sewage &amp; Drainage</b>
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
<b>321</b>	<b>Sea Defenses and Retaining Walls</b>
32101	Planning and Design Costs
32102	New Construction Costs
32103	Reconstructions
32104	Support Staff Wages
<b>322</b>	<b>Bridges</b>
32201	Planning and Design Costs
32202	New Construction Costs
32203	Reconstructions
32204	Support Staff Wages
<b>323</b>	<b>Sporting Facilities (Stadia, Playing Fields)</b>
32301	Planning and Design Costs
32302	New Construction Costs
32303	Reconstructions
32304	Support Staff Wages
<b>324</b>	<b><i>Machinery and Equipment</i></b>
32401	Government Vehicles
32402	Furniture/Fixtures
32403	Computer
32404	Other Machinery and Equipment
<b>325</b>	<b><i>Other Inventories</i></b>
32501	Materials and Supplies
<b>33</b>	<b>Valuables</b>
<b>34</b>	<b>Non produced Assets</b>
<b>341</b>	<b><i>Land</i></b>
34101	Government Lands (Sale and Purchase)
34102	Earthworks
34103	Other Government Assets
<b>342</b>	<b><i>Other Naturally occurring assets</i></b>
34201	Veterinary/Livestock



## CAPITAL EXPENDITURE: GRANT SOURCE OF FUNDS (SOF)

SOF Code	SOF Description	SOF Code	SOF Description
	<b>CAPITAL</b>		
8001	DFID	8059	GOVT. OF ITALY
8002	ROC	8060	Caribbean Institute of Meteorology & Hydrology
8003	EDF	8061	CHAMBER OF INDUSTRY & COMMERCE
8004	HONORARY CONSUL	8062	GOVT. OF TURKEY
8005	OAS	8063	GOVT OF INDIA
8006	GEF	8064	GOVT. OF SWEDEN
8007	JAPAN	8065	THE BERNARD VAN LEER FOUNDATION
8008	FRENCH	8066	UNIFEM - U.N DEVELOPMENT FUND FOR WOMEN
8009	UNDP	8067	UNOPS-UNITED NATIONS OFFICE FOR PROJECT SERVICES
8010	CARICOM	8068	YELLOW BIRD FOUNDATION
8011	STABEX	8069	Govt. of Luxembourg
8012	UNICEF	8070	WINFRESH
8013	UNICEF	8071	MOROCCO
8014	PAHO	8072	GOVT. OF CANADA
8015	SCHOOL OF MED.	8073	GOVT. OF NORWAY
8016	WIBDECO	8074	BRUCE CAMERON TRUST
8017	FAO	8075	UWI - TRINIDAD
8018	CFRAM	8076	CARIBBEAN DISASTER EMERGENCY
8019	WORLD BANK	8077	MANAGEMENT AGENCY
8020	ECOMP II-SIGFIS	8078	REPUBLIC OF AZERBAIJAN
8021	UNFPA	8079	GOVT. OF GERMANY
8022	CIDA	8080	UNDESA
8023	Sundry Grants	8081	MEXICO
8024	CDB	8082	UNECLAC
8025	CPEC	8083	CFLI
8026	USAID	8084	REPUBLIC OF KAZAKHSTAN
8027	UNESCO	8085	FIFA
8028	ALB GROUP	8086	CABI
8029	USDOL	8087	JICA
8030	CAREC	8088	CDF
8031	CARIBBEAN FILM CREW/OTHER	8089	IFC
8032	LIBYA	8090	NTF
8033	KUWAIT	8091	PPCR
8034	COMMONWEALTH SECRETARIAT LONDON	8092	CITES SECRETARIAT
8035	KOREA	8093	FDCC
8036	CENTRE FOR ECOLOGY AND HYDROLOGY	8094	U.A.E.
8037	OECS	8095	GOVT. OF ARGENTINA
8038	IICA	8096	TIKA
8039	Private Sector	8097	LOTTO
8040	PEREGRINE	8098	GOVT. OF HOLLAND
8041	CITIBANK	8099	LONDON/ENGLAND
8042	UNEP	8100	ECTEL
8043	SFA	8101	UNIVERSITY OF DENMARK
8044	PRC	8102	CARIBBEAN COMMUNICATION CLIMATE CHANGE
8045	ARD	8103	CENTRE (CCCCC)
8046	GOVT. OF VENEZUELA	8104	US-EPA
8047	CDERA		NTRC
8048	GOVT. OF THE STATE OF QATAR		CONSTANTINIAN ORDER OF ST. GEORGE
8049	SPAIN		(VATICAN)
8050	EU - EUROPEAN UNION		
8051	NEW ZEALAND		
8052	GLOBAL FUNDS		
8053	GOVT. OF AUSTRALIA		
8054	CARICOM		
8055	GOVT. OF TRINIDAD & TOBAGO		
8056	SURREY COUNTY CRICKET CLUB		
8057	PETRO CARIBE GDA'		
8058	CANADIAN-CARIBBEAN CO-OP FUND		

## CAPITAL EXPENDITURE: LOAN SOURCE OF FUNDS (SOF) - 2017

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 2017	Estimates 2018
Station Repairs	-	1,000,000
Reconstruction of Governor General's Residence	-	1,000,000
M -Power Programme	-	6,500,000
Construction NADMA Headquarters and Warehouse	-	2,000,000
Emergency Response Equipment	-	1,000,000
Construction of Warehouse - Carriacou	-	2,000,000
International Bank Reconstruction and Development	-	2,792,805
SIGFIS Upgrade	857,086	1,000,000
Strengthening of the Productive Sectors	-	6,000,000
Third National Communications (UNEP)	-	500,000
Capacity Building for Transparency (CBIT)	-	1,350,000
Programming)	-	2,700,000
Extreme Rainfall / Gouyave Flood Mitigation	32,400	1,000,000
St. John's River Flood Control Project	-	500,000
Free School Books Programme	-	2,000,000
Purchase of Furniture & Fixture ( Schools )	109,997	500,000
School Feeding Programme	3,100,000	3,100,000
Renovation & Extension Programme (Schools)	-	1,000,000
Carriacou Ministerial Complex (Preparatory Works)	-	500,000
Retrofitting of Traffic Lights	-	500,000
E-Testing	-	500,000
Reconstruction of Gouyave Health Centre	-	3,500,000
Market Access & Rural Enterprise Project	5,880,620	1,002,341
Extreme Rainfall \ Gouyave Flood Mitigation	32,400	1,000,000
Grenada Education Enhancement Project	-	3,594,430
OECS Regional Agricultural Competitiveness Proyect	-	1,080,000
Eastern Caribbean Energy Regulatory Authority	-	500,000.00
CARICOM Development Fund Second Cycle	-	770,032
OECS Regional Tourism Competitiveness Project	-	1,620,000
Climate Smart Agriculture & Rural Enterprises Programme (SAEP)	-	2,976,378
Regional Disaster Risk Reduction Project	9,132,982	4,400,000
BNTF Phase IX	-	2,405,000
New Zealand Geo Thermal Support Partnership Framework	-	1,891,188
Technical Co-operation Facility & NSA	249,342	1,352,458
Health Centres/Medical Stations Refurbishment	5,811	500,000
Sustainable Financing OECS Protected Areas	-	522,350
Child Sexual Abuse Protection	-	500,000
Bacolet Juvenile Rehabilitation Center	-	2,800,000
Soft Loan Housing Project	2,000,000	4,000,000
Asphalt & Concrete Works V36	177,278	500,000
NDA Readiness Support - Green Climate Fund	205,973	514,933
Solar PV Demonstration Project	-	1,630,140
Grenada Rock Fall and Land Slip Climate Resilience Project	-	2,795,000
Retrofitting of Traffic Lights	-	500,000
Licenses	-	1,000,000
MPID Maintenance	-	500,000
Purchase of Medical Equipment	1,012,188	670,000

	<b>Actual Provisional 2017</b>	<b>Estimates 2018</b>
Technical Assistance Fund	3,783,790	<b>2,000,000</b>
Women Health Force Survey	-	<b>699,200</b>
Grenada Sustainable Development Trust Fund	-	<b>510,000</b>
TA-Online Data Base	-	<b>675,000</b>
Custom's Capacity Development	-	<b>1,371,600</b>
Climate Change Adaptation Project (ICCAS)	-	<b>550,000</b>
Sustainable Financing & management of Eastern Caribbean Marine	-	<b>510,000</b>
Ministerial Complex Remedial Works	-	<b>2,000,000</b>
GEF Ridge to Reef Project	623,454	<b>1,251,000</b>
E-Government Services	1,250,000	<b>2,000,000</b>
Purchasing of Computer Equipment	-	<b>1,000,000</b>
Support for Diplomatic Representation	1,315,893	<b>1,315,983</b>
St. Patrick Road Project	-	<b>2,100,000</b>
St. George's Market Square	-	<b>1,500,000</b>
GOG Road Rehabilitation Project C/cou	781,159	<b>1,000,000</b>
Coastal Protection for Climate Change Adaptation etc	-	<b>900,000</b>
Blue Economy	521,696	<b>1,000,000</b>
Agricultural Feeder Road	-	<b>2,200,000</b>
Marine Protected Areas Programme	24,494	<b>1,075,000</b>
Agriculture Competitiveness Prioject (New)	-	<b>1,000,000</b>
Special Projects Programme	9,875,875	<b>6,638,000</b>
Construction, Refurbishment, & Ext. of Gov't Bldgs.	1,897,712	<b>3,000,000</b>
Concrete Works	4,436,303	<b>4,000,000</b>
Compensation for Land Acquisition	-	<b>500,000</b>
Asphalt Works	8,410,558	<b>7,000,000</b>
Grenada Home Improvement Programme	5,873,082	<b>6,000,000</b>
Site and Services Project	-	<b>500,000</b>
Refurbishment of Buildings	-	<b>1,500,000</b>
National Health Insurance	-	<b>1,679,225</b>
Electronic Health Information System	-	<b>1,000,000</b>
General Hospital Phase 2	7,500,000	<b>1,000,000</b>
Road Improvement & Maintenance Programme	19,469,651	<b>8,000,000</b>
Parliament Building	13,713,530	<b>10,100,000</b>



