



ESTIMATES OF REVENUE AND EXPENDITURE

FOR THE YEAR
2024



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



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

Table 1: Fiscal Summary (EC\$M)

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

Source: Ministry of Finance

INTRODUCTION

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

ECONOMIC AND FISCAL PERFORMANCE 2023

SUMMARY HIGHLIGHTS

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

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

RECURRENT REVENUE PERFORMANCE 2023

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

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

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

Source: Ministry of Finance, 2023

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

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

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

*Source: Ministry of Finance, 2023***RECURRENT EXPENDITURE PERFORMANCE 2023**

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

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

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

Table 4: Expenditure Categories
(EC\$M)

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

Source: Ministry of Finance, 2023

GRANTS 2023

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

CAPITAL EXPENDITURE PERFORMANCE 2023

24. Capital Expenditure financing is estimated as follows:

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

SECTOR REVIEW

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

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

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

Source: Ministry of Finance, 2023

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

EXTERNAL FINANCING OF THE 2023 CAPITAL EXPENDITURE

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

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

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

Source: Ministry of Finance, 2023

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

2024 BUDGET

STRATEGIC OVERVIEW

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

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

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

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

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

SUMMARY FISCAL HIGHLIGHTS

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

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

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

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

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

RECURRENT REVENUE FORECAST 2024

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

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

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

Source: Ministry of Finance, 2023

RECURRENT EXPENDITURE BUDGET 2024

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

Table 8: Recurrent Expenditure Breakdown

(EC\$M)

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

Source: Ministry of Finance, 2023

CAPITAL EXPENDITURE BUDGET 2024

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

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

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

Source: Ministry of Finance 2023

FINANCING OF THE 2024 CAPITAL BUDGET

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

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

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

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

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

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

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

Source: Ministry of Finance

SYNOPSIS OF MAJOR PROJECTS AND PROGRAMMES

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

Table 12: Summary of Major Projects and Programmes

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

| NSDP Outcome | Government's Overarching Strategic Area | Ongoing Project/ Programme SDG Alignment | | | New Project/ Programme | | | | | |
|--|---|--|---------|--|------------------------|---|--------|--|--|--|
| | | 5. <i>Reconstruction of the Gouyave Health Centre (Phase I)</i> | 3,10 | This project seeks to correct the defects of the newly constructed Gouyave Health Centre and restore the former building (that was temporarily used to for the health Centre during the construction of the new building) to its original condition. This project will be grant financed at a total estimated cost of EC\$0.7 million in 2024. | | | | | | |
| | | 6. <i>Carlton House Project</i> | 3,10 | This project seeks to re-establish the Carlton House facility to provide care for persons who suffer from substance abuse. EC\$ 0.5 million is allocated in the 2024 budget for the initial works to be undertaken for this project. | | | | | | |
| <p>2. <i>Educated, Productive, Highly-Skilled, Trained, and Conscious Citizens</i></p> <p><i>MTAP Outcome:</i></p> <p>Enhanced Education and Training of Females and Males</p> | | <table border="1"> <thead> <tr> <th data-bbox="701 672 968 699">Project</th> <th data-bbox="968 672 1052 699">SDG</th> <th data-bbox="1052 672 1514 699">Description</th> </tr> </thead> <tbody> <tr> <td data-bbox="701 699 968 1416">1. <i>Grenada Education Enhancement Project (GEEP) Phase I and Phase II</i></td> <td data-bbox="968 699 1052 1416">4,5,10</td> <td data-bbox="1052 699 1514 1416">The main objective of the project is to improve the quality of basic education in Grenada through the enhancement and modernisation of the teaching and learning environment, as well as capacity and resilience building within the Education System. “<i>GEEP Phase I</i>” received loan financing from CDB in the amount of US\$16.3 million (EC\$43.5 million) and counterpart financing from the Government of Grenada in the amount of US\$0.8 million (EC\$2.1 million). “<i>GEEP Phase II</i>” also received financing via a lending facility from CDB in the amount of US\$15.0 million (EC\$40.5 million) and a grant of US\$0.5 million (EC\$1.3 million). In 2023, “<i>GEEP Phase II</i>” received additional loan financing from the CDB in the amount of US\$22.0 million (EC\$59.8 million) to further support the implementation of this project. In 2024, the strategic focus of this project will be: to undertake critical works in schools such as the Saint David's Catholic Secondary School, the Grenada Christian Academy, St. Andrew's Anglican Primary School,</td> </tr> </tbody> </table> | Project | SDG | Description | 1. <i>Grenada Education Enhancement Project (GEEP) Phase I and Phase II</i> | 4,5,10 | The main objective of the project is to improve the quality of basic education in Grenada through the enhancement and modernisation of the teaching and learning environment, as well as capacity and resilience building within the Education System. “ <i>GEEP Phase I</i> ” received loan financing from CDB in the amount of US\$16.3 million (EC\$43.5 million) and counterpart financing from the Government of Grenada in the amount of US\$0.8 million (EC\$2.1 million). “ <i>GEEP Phase II</i> ” also received financing via a lending facility from CDB in the amount of US\$15.0 million (EC\$40.5 million) and a grant of US\$0.5 million (EC\$1.3 million). In 2023, “ <i>GEEP Phase II</i> ” received additional loan financing from the CDB in the amount of US\$22.0 million (EC\$59.8 million) to further support the implementation of this project. In 2024, the strategic focus of this project will be: to undertake critical works in schools such as the Saint David's Catholic Secondary School, the Grenada Christian Academy, St. Andrew's Anglican Primary School, | | <p>1. <i>OECS Regional Skills and Innovation Project-</i></p> <p>This project is financed by a WB 5-year (2024-2029) concessional loan in the amount of US\$15.0 million. The project involves technical assistance to strengthen selected aspects of post-secondary education in two schools (T.A. Marryshow Community College and the New Life Organisation), procurement of hardware and software to assist in the delivery of training. It involves the implementation of an innovation fund to finance innovative ideas of students within the two institutions. EC\$ 0.7 million is budgeted for this project in 2024.</p> <p>2. <i>School Infrastructure Enhancement Project</i></p> <p>This project seeks to complete critical refurbishment work on schools in Grenada and the construction of Florida Government and St. Giles Anglican School. The estimated cost</p> |
| Project | SDG | Description | | | | | | | | |
| 1. <i>Grenada Education Enhancement Project (GEEP) Phase I and Phase II</i> | 4,5,10 | The main objective of the project is to improve the quality of basic education in Grenada through the enhancement and modernisation of the teaching and learning environment, as well as capacity and resilience building within the Education System. “ <i>GEEP Phase I</i> ” received loan financing from CDB in the amount of US\$16.3 million (EC\$43.5 million) and counterpart financing from the Government of Grenada in the amount of US\$0.8 million (EC\$2.1 million). “ <i>GEEP Phase II</i> ” also received financing via a lending facility from CDB in the amount of US\$15.0 million (EC\$40.5 million) and a grant of US\$0.5 million (EC\$1.3 million). In 2023, “ <i>GEEP Phase II</i> ” received additional loan financing from the CDB in the amount of US\$22.0 million (EC\$59.8 million) to further support the implementation of this project. In 2024, the strategic focus of this project will be: to undertake critical works in schools such as the Saint David's Catholic Secondary School, the Grenada Christian Academy, St. Andrew's Anglican Primary School, | | | | | | | | |

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

| NSDP Outcome | Government's Overarching Strategic Area | Ongoing Project/ Programme SDG Alignment | | | New Project/ Programme | | | | | | |
|--|--|--|---------|--|------------------------|------------------|--------|--|---|---|---|
| | | | | training, and small business development. Upon completion of the program, participants receive a grant of \$2,400.00 to support their academic pursuits or entrepreneurial ventures. EC\$2.5 million is budgeted for this programme in 2024. | | | | | | | |
| <p>3. A Resilient, Inclusive, Gender-Sensitive, and Peaceful Society</p> <p><i>MTAP Outcome:</i></p> <p>Reduced Poverty and Improved Living Standards</p> | <p>Citizen Empowerment</p> <p>Poverty Reduction</p> <p>Gender Equality</p> | <table border="1"> <thead> <tr> <th data-bbox="703 449 932 472">Project</th> <th data-bbox="932 449 1037 472">SDG</th> <th data-bbox="1037 449 1505 472">Description</th> </tr> </thead> <tbody> <tr> <td data-bbox="703 472 932 721">1. <i>BNTF X</i></td> <td data-bbox="932 472 1037 721">1,2,13</td> <td data-bbox="1037 472 1505 721">The Basic Needs Trust Fund (BNTF) Programme is a flagship poverty-reduction, community empowerment and transformative initiative that will be financed by a grant of US \$3.1 million (EC\$8.3 million) from the CDB and from Government's local revenue. In 2024, an allocation of EC\$7.4 million has been made in the 2024 budget for the implementation of this project.</td> </tr> </tbody> </table> | Project | SDG | Description | 1. <i>BNTF X</i> | 1,2,13 | The Basic Needs Trust Fund (BNTF) Programme is a flagship poverty-reduction, community empowerment and transformative initiative that will be financed by a grant of US \$3.1 million (EC\$8.3 million) from the CDB and from Government's local revenue. In 2024, an allocation of EC\$7.4 million has been made in the 2024 budget for the implementation of this project. | 5 | This initiative was designed to strategically apply resources to the implementation of a comprehensive national programme that will contribute to ending family violence and all forms of violence against women and girls in the Tri-Island State of Grenada. Although this project came to an end in 2023 and was initially funded by the United Nations Children's Fund (UNICEF), UNDP, UN-WOMEN, PAHO/WHO and other Donors, the Government of Grenada have made requisite provisions for the continuation and reinforcement of this initiative in 2024. EC\$0.15 million has been allocated for like initiatives in 2024. | <p>1. <i>Youth in Agriculture Project-</i></p> <p>This is a 3-year pilot project at the estimated total cost of US\$1,338,500 (EC\$ 3,613,950). The project's objective is to increase agricultural production by existing and new farms supported by youths and young adults. Project is funded through Grant and Loan Agreements by the CARICOM Development Fund (CDF), Grenada Development Bank and the Government of Grenada (GOG). This project seeks to establish 100 agricultural enterprises and train 200 workers. EC\$1.7 million is budgeted for this project in 2024.</p> |
| Project | SDG | Description | | | | | | | | | |
| 1. <i>BNTF X</i> | 1,2,13 | The Basic Needs Trust Fund (BNTF) Programme is a flagship poverty-reduction, community empowerment and transformative initiative that will be financed by a grant of US \$3.1 million (EC\$8.3 million) from the CDB and from Government's local revenue. In 2024, an allocation of EC\$7.4 million has been made in the 2024 budget for the implementation of this project. | | | | | | | | | |

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

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

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

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

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

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

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

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

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

| NSDP Outcome | Government's Overarching Strategic Area | Ongoing Project/ Programme SDG Alignment | | | New Project/ Programme | | | | | | | | | | | | |
|---|---|--|---------|---|------------------------|---|------|---|---|------|---|--|------|---|--|--|--|
| | | | | allocated for the implementation of this project. | | | | | | | | | | | | | |
| | | 13. <i>Coastal Protection for the Shoreline of the Sauteurs Bay</i> | 9,13 | The Study and Designs for the protection of the shoreline of Sauteurs Bay were completed by Smith Warner International Ltd. An amount of EC\$7.0 million is budgeted for the start of capital works under this project in 2024. | | | | | | | | | | | | | |
| <p>8. Energy Security and Efficiency</p> <p><i>MTAP Outcome:</i></p> <p>Improved Energy Efficiency</p> | | <table border="1"> <thead> <tr> <th data-bbox="701 570 932 597">Project</th> <th data-bbox="932 570 1003 597">SDG</th> <th data-bbox="1003 570 1499 597">Description</th> </tr> </thead> <tbody> <tr> <td data-bbox="701 597 932 841">1. <i>Solar PV/Battery Hybrid Project</i></td> <td data-bbox="932 597 1003 841">7,13</td> <td data-bbox="1003 597 1499 841">This project was financed through a grant of US\$3.2 million (EC\$8.6 million) from the UAE-Caribbean Renewable Energy Fund (UAE – CREF) and will see the design, construction, and installation of a Solar PV/Battery Hybrid plant in Limlair, Carriacou. The Solar PV System with battery storage is expected to be commissioned in 2024. EC\$0.1 million is budget for this project in 2024.</td> </tr> <tr> <td data-bbox="701 841 932 1149">2. <i>Caribbean Efficient and Geen-Energy Buildings Project</i></td> <td data-bbox="932 841 1003 1149">7,13</td> <td data-bbox="1003 841 1499 1149">This World Bank supported regional project will see the refurbishment of roofs and windows, installation of energy efficient technology (such as solar panels, AC Units) to improve the energy efficiency and climate resilience of Government Buildings. The estimated cost of this project for Grenada is US\$30 million. An allocation of \$2.6 million is provided in the 2024 Budget for this Project. Through this Project, Government is seeking to mobilise financing to facilitate the transition of the electricity grid.</td> </tr> <tr> <td data-bbox="701 1149 932 1417">3. <i>Grenada Geothermal Development Project</i></td> <td data-bbox="932 1149 1003 1417">7,13</td> <td data-bbox="1003 1149 1499 1417">This project seeks to develop a 15MW geothermal power plant which will be able to support 42% of the demand for power in Grenada. The project will be implemented in five (5) phases: (i) Surface Exploration and Preliminary Conceptualization, (ii) Exploration Drilling, (iii) Appraisal Drilling and Bankability, (iv) Production Drilling and Construction (v) Commissioning and Operation. This project will be financed by grant funding</td> </tr> </tbody> </table> | Project | SDG | Description | 1. <i>Solar PV/Battery Hybrid Project</i> | 7,13 | This project was financed through a grant of US\$3.2 million (EC\$8.6 million) from the UAE-Caribbean Renewable Energy Fund (UAE – CREF) and will see the design, construction, and installation of a Solar PV/Battery Hybrid plant in Limlair, Carriacou. The Solar PV System with battery storage is expected to be commissioned in 2024. EC\$0.1 million is budget for this project in 2024. | 2. <i>Caribbean Efficient and Geen-Energy Buildings Project</i> | 7,13 | This World Bank supported regional project will see the refurbishment of roofs and windows, installation of energy efficient technology (such as solar panels, AC Units) to improve the energy efficiency and climate resilience of Government Buildings. The estimated cost of this project for Grenada is US\$30 million. An allocation of \$2.6 million is provided in the 2024 Budget for this Project. Through this Project, Government is seeking to mobilise financing to facilitate the transition of the electricity grid. | 3. <i>Grenada Geothermal Development Project</i> | 7,13 | This project seeks to develop a 15MW geothermal power plant which will be able to support 42% of the demand for power in Grenada. The project will be implemented in five (5) phases: (i) Surface Exploration and Preliminary Conceptualization, (ii) Exploration Drilling, (iii) Appraisal Drilling and Bankability, (iv) Production Drilling and Construction (v) Commissioning and Operation. This project will be financed by grant funding | | | |
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| NSDP Outcome | Government's Overarching Strategic Area | Ongoing Project/ Programme SDG Alignment | | | New Project/ Programme |
|--|---|---|--------|---|------------------------|
| | | | | from the CDB- EC\$3.6 million is budgeted for 2024. | |
| 9. Strengthened Governance and Institutions <i>MTAP Outcome:</i> Public Sector Modernisation and Reform | Governance and Institutional Building | Project | SDG | Description | |
| | | 1. <i>Digital Governance for Resilience Project</i> | 4,8,10 | This project is financed through a loan of US\$15.0 million (EC\$41.0 million) from the WB. The project's objective is to enhance the operational efficiency and effectiveness of an established paperless system and build resilience in government digital services. The components of the project include: (a) developing the enabling environment to modernise service delivery; (b) leveraging digital technologies to deliver selected services, and (c) strengthening institutions and managing change for digital literacy and inclusion. EC\$9.1 million is budgeted for this project in 2024. | |
| | | 2. <i>Enhancing Exports through Strengthening of the Grenada Bureau of Standards</i> | 8,9 | In 2024 this project will be financed through local revenue of EC\$1.4 million and grant funding of EC\$0.7 million. The objectives of this project are to create an ecosystem that facilitates market access, enhance the competitiveness of Grenada's food exports, and provides the necessary conformity assessment framework to ensure compliance with food safety regulations by enhancing the national quality infrastructure to improve the food control system. | |
| 2. <i>Digital Transformation Project CARDTP</i> | 4,8,10 | The project seeks to establish a digital transformation agency (DTA) or a government unit/structure who will hold the sole responsibility of streamlining and coordinating all digital interventions across the government. The DTA would be responsible for advising line ministries on digital projects, coordinating digital interventions, and facilitating the | | | |

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

NOTES ON THE MANPOWER SUMMARY

DEFINITIONS

(A) Public Service

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

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

47. These include all permanent posts and refer to:

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

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

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

49. These include all temporary/part-time/full-time equivalent posts and refer to:

- Employees engaged on a 'continuous' basis, but who do not receive annual salaries, for example, Agricultural workers, who are engaged throughout the year but have daily rates of pay. These employees receive wages on a fortnightly basis.
- Employees who are required to work on an occasional basis to carry out specific tasks for specific periods, for a duration of less than a financial year. The work periods and wages of these workers are used to determine their full-time equivalency.

- Also regarded as part-time, are persons who may be continuously engaged in performing a function in which they will be occupied for only a part of the workday.

(D) Supernumerary Posts

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

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

(E) Manpower Budgeting - Staffing Levels

51. The following apply as it relates to the manpower levels:

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

TOTAL FIGURES

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

Table 12: List of Vacant Positions (2024)

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

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

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

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

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

GENERAL COMMENTS

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

ACCOUNTABLE OFFICERS

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

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

Table 13: Accountable Officers

| Vote | Public Officer |
|--|--|
| 01 - Governor-General | Personal Assistant to the Governor-General |
| 02 - Parliament | Clerk of Parliament |
| 03 - Supreme Court | Registrar |
| 04 - Magistracy | Chief Magistrate |
| 05 - Audit | Director of Audit |
| 06 - Public Service Commission | Chief Personnel Officer |
| 07 - Director of Public Prosecutions | Director of Public Prosecutions |
| 08 – Parliamentary Elections Office | Supervisor of Elections |
| 09 - Ministry of Legal Affairs, Labour, and Consumer Affairs | Permanent Secretary |
| 10 – Office of the Prime Minister | Secretary to the Cabinet |
| 11 - Prisons | Commissioner of Prisons |
| 12 - Police | Commissioner of Police |
| 16 - Ministry of Foreign Affairs, Trade, and Export Development | Permanent Secretary |
| 17 – Financial Intelligence Unit (FIU) | Head of FIU |
| 18 - Ministry of National Security, Home Affairs, Public Administration, Information, and Disaster Management | Permanent Secretary with responsibility for National Security, Home Affairs, Information and Disaster Management |
| | Permanent Secretary with responsibility for Public Administration |
| 20 - Ministry of Finance | Permanent Secretary |
| 21- Pension and Gratuities | Permanent Secretary |
| 22- Charges on Account of Public Debt | Permanent Secretary |
| 25 - Contributions | Permanent Secretary |
| 26 – Ministry of Economic Development, Planning, Tourism, ICT, Creative Economy, Agriculture and Lands, Fisheries & Cooperatives | Permanent Secretary with responsibility for Economic Development, Planning, Tourism, and the Creative Economy |
| | Permanent Secretary with responsibility for ICT |

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

ABSTRACT OF RECURRENT REVENUE

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

ABSTRACT OF RECURRENT EXPENDITURE

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

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

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

ABSTRACT OF CAPITAL EXPENDITURE

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

RECURRENT REVENUE ESTIMATES 2024 - 2026

RECURRENT REVENUE BY FUNCTIONAL CLASSIFICATION

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

RECURRENT REVENUE ESTIMATES 2024 - 2026

RECURRENT REVENUE BY FUNCTIONAL CLASSIFICATION

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

RECURRENT REVENUE ESTIMATES 2024 - 2026

RECURRENT REVENUE BY FUNCTIONAL CLASSIFICATION

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

RECURRENT REVENUE ESTIMATES 2024 - 2026

RECURRENT REVENUE BY FUNCTIONAL CLASSIFICATION

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

RECURRENT REVENUE ESTIMATES 2024 - 2026

RECURRENT REVENUE BY FUNCTIONAL CLASSIFICATION

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

RECURRENT REVENUE ESTIMATES 2024 - 2026

RECURRENT REVENUE BY FUNCTIONAL CLASSIFICATION

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

RECURRENT REVENUE ESTIMATES 2024 - 2026

RECURRENT REVENUE BY ECONOMIC CLASSIFICATION

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

RECURRENT REVENUE ESTIMATES 2024 - 2026

RECURRENT REVENUE BY ECONOMIC CLASSIFICATION

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

RECURRENT REVENUE ESTIMATES 2024 - 2026

RECURRENT REVENUE BY ECONOMIC CLASSIFICATION

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

CAPITAL ESTIMATES BY SOURCE OF FUNDING

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

CAPITAL ESTIMATES BY SOURCE OF FUNDING

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

CAPITAL ESTIMATES BY SOURCE OF FUNDING

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

CAPITAL ESTIMATES BY SOURCE OF FUNDING

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

CAPITAL ESTIMATES BY SOURCE OF FUNDING

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

CAPITAL ESTIMATES BY SOURCE OF FUNDING

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

CAPITAL ESTIMATES BY SOURCE OF FUNDING

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

VOTE 01 - GOVERNOR GENERAL

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

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

VISION STATEMENT

To be the Institution which fosters national unity, stability and good governance through the discharge of the functions of the Governor General as provided by the Constitution and conventions and to promote the Governor General's Residence as a national asset.

VOTE 01 - GOVERNOR GENERAL: EXPENDITURE BY PROGRAMME

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

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

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

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

PROGRAMME DETAILS

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

RECURRENT EXPENDITURE

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

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

CAPITAL EXPENDITURE

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

TOTAL EXPENDITURE

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

PERFORMANCE INFORMATION

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

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

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

STAFFING

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

Unestablished Staff

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

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

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

VOTE 02 - PARLIAMENT

VOTE 02 - PARLIAMENT: SUMMARY

MISSION STATEMENT

To achieve good governance through the provision of efficient and reliable services and sound procedural advice to Members of the Houses of Parliament

VISION STATEMENT

To be an organization that ensures that efficient and reliable service is provided to all Members of Parliament, and to the general public, by facilitating the functions of representation, legislation and oversight, as well as the reinforcing of the democratic values of participation, transparency and accountability, through the use of ICT and best administrative practices.

VOTE 02 - PARLIAMENT: EXPENDITURE BY PROGRAMME

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

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

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

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

PROGRAMME DETAILS

| | |
|-----------------------------|---|
| PROGRAMME: 0001000 | ADMINISTRATION |
| PROGRAMME OBJECTIVE: | To produce and maintain recordings of the proceedings of the Houses of Parliament and with the aid of the media, create greater awareness of the functions of the Parliament. |

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

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

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

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

PERFORMANCE INFORMATION

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

| KEY PRIORITIES/STRATEGIES 2024 BUDGET | |
|---------------------------------------|--|
| 1 | |
| 2 | |
| 3 | |

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

STAFFING

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

Unestablished Staff

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

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

| DTO POSTS | Number |
|---------------------|--------|
| Clerk of Parliament | 1 |
| Total staff | 1 |

PROGRAMME DETAILS

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

RECURRENT EXPENDITURE

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

TOTAL EXPENDITURE

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

PERFORMANCE INFORMATION

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

| KEY PRIORITIES/STRATEGIES 2024 BUDGET | |
|---------------------------------------|--|
| 1 | |
| 2 | |

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

STAFFING

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

Unestablished Staff

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

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

| DTO POSTS | Number |
|--------------------|--------|
| | |
| Total staff | - |

VOTE 03 - SUPREME COURT

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

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

VISION STATEMENT

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

VOTE 03 - SUPREME COURT: EXPENDITURE BY PROGRAMME

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

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

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

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

PROGRAMME DETAILS

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

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

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

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

| |
|--------------------------------|
| PERFORMANCE INFORMATION |
|--------------------------------|

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

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

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

STAFFING

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

Unestablished Staff

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

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

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

VOTE 04 - MAGISTRACY

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

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

VISION STATEMENT

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

VOTE 04 - MAGISTRACY: EXPENDITURE BY PROGRAMME

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

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

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

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

PROGRAMME DETAILS

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

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

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

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

STAFFING

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

Unestablished Staff

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

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

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

PROGRAMME DETAILS

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

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

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

PERFORMANCE INFORMATION

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

| KEY PRIORITIES/STRATEGIES 2024 BUDGET | |
|--|--|
| 1 | |
| 2 | |
| 3 | |
| 4 | |

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

STAFFING

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

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

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

| DTO POSTS | Number |
|-------------|--------|
| Magistrate | 1 |
| Bailiffs | 3 |
| Total staff | 4 |

PROGRAMME DETAILS

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

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

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

PERFORMANCE INFORMATION

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

| KEY PRIORITIES/STRATEGIES 2024 BUDGET | |
|--|--|
| 1 | |
| 2 | |
| 3 | |
| 4 | |

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

STAFFING

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

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

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

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

VOTE 05 - AUDIT

VOTE 05 - AUDIT: SUMMARY**MISSION STATEMENT**

To provide Parliament and other stakeholders with assurance about Public Sector Financial Reporting, Administration and Accountability and to give assurance that resources entrusted to Accounting Officers are used with economy, efficiency and effectiveness.

VISION STATEMENT

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

VOTE 05 - AUDIT: EXPENDITURE BY PROGRAMME

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

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

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

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

PROGRAMME DETAILS

| | |
|-----------------------------|--|
| PROGRAMME: | ADMINISTRATION - 0001000 |
| PROGRAMME OBJECTIVE: | To audit and report on the Public Accounts of Grenada and the accounts of all officers and authorities of the Government of Grenada in the time stipulated in the Audit Act. |

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

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

PERFORMANCE INFORMATION

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

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

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

STAFFING

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

Unestablished Staff

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

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

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

VOTE 06 - PUBLIC SERVICE COMMISSION

VOTE 06 - PUBLIC SERVICE COMMISSION: SUMMARY

MISSION STATEMENT

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

VISION STATEMENT

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

VOTE 06 - PUBLIC SERVICE COMMISSION: EXPENDITURE BY PROGRAMME

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

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

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

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

PROGRAMME DETAILS

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

RECURRENT EXPENDITURE

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

CAPITAL EXPENDITURE

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

TOTAL EXPENDITURE

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

| |
|--------------------------------|
| PERFORMANCE INFORMATION |
|--------------------------------|

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

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

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

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

STAFFING

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

Unestablished Staff

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

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

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

VOTE 07 - DIRECTOR OF PUBLIC PROSECUTIONS

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

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

VISION STATEMENT

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

VOTE 07 - DIRECTOR OF PUBLIC PROSECUTIONS: EXPENDITURE BY PROGRAMME

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

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

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

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

PROGRAMME DETAILS

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

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

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

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

| |
|--------------------------------|
| PERFORMANCE INFORMATION |
|--------------------------------|

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

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

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

STAFFING

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

Unestablished Staff

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

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

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

VOTE 08 - PARLIAMENTARY ELECTIONS OFFICE

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

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

VISION STATEMENT

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

VOTE 08 - PARLIAMENTARY ELECTIONS OFFICE : EXPENDITURE BY PROGRAMME

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

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

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

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

PROGRAMME DETAILS

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

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

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

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

PERFORMANCE INFORMATION

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

| KEY PRIORITIES/STRATEGIES 2024 BUDGET | |
|--|---|
| 1 | Continuous registration of eligible voters |
| 2 | Public awareness engagements on the electoral process |
| 3 | Voter Registration System Replacement |
| 4 | Consolidation of the electoral laws |
| 5 | Public consultations on electoral reform |
| 6 | Amendments to the Representation of People Act |

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

STAFFING

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

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

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

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

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

VOTE 09 - MINISTRY OF LEGAL AFFAIRS, LABOUR & CONSUMER AFFAIRS: SUMMARY**MISSION STATEMENT**

To promote good governance for the administration of Justice by providing optimum quality Legal Services to the Government in an efficient and timely manner. Labour Management services with high ethical and professional standers to all.

VISION STATEMENT

A Legal System that upholds the Constitution; promotes good governance and administer Justice by providing support to the Judiciary; legal advice and representation to Government, Ministries, and Departments through continuous reform and modernization and leading Public Service Organisation in the delivery of Labour Management Services

VOTE 09 - MINISTRY OF LEGAL AFFAIRS, LABOUR & CONSUMER AFFAIRS: EXPENDITURE BY PROGRAMME

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

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

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

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

PROGRAMME DETAILS

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

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

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

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

PERFORMANCE INFORMATION

| KEY PRIORITIES/STRATEGIES 2023 BUDGET | | ACHIEVEMENTS 2023 |
|--|--|--|
| 1 | Improve the quality of representation made on behalf of the Government, Government Ministries and Agencies | Representation for Government, Government Ministries and Agencies were improved. |
| 2 | Increase organisation capacity through recruitment and staff development in specialised areas of law | Staff recruited and attended Regional and International training in Drafting Regulations |
| 3 | Create and maintain an internal composite of agreements and treaties, bilateral and multilateral, entered into by the State of Grenada | |
| 4 | Commission the Administrative Law Programme to build Public Service Capacity | |
| 5 | Undertake revision of the laws of Grenada in keeping with the Transformative Agenda | |

| KEY PRIORITIES/STRATEGIES 2024 BUDGET | |
|--|--|
| 1 | Improve the quality of representation made on behalf of the Government, Government Ministries and Agencies |
| 2 | Increase organisation capacity through recruitment and staff development in specialised areas of law |
| 3 | Create and maintain an internal composite of agreements and treaties, bilateral and multilateral, entered into by the State of Grenada |
| 4 | Commission the Administrative Law Programme to build Public Service Capacity |
| 5 | Undertake revision of the Laws of Grenada in keeping with the Transformative Agenda |

| KEY PERFORMANCE INDICATORS | | Actual 2022 | Actual Provisional 2023 | Planned 2024 | Estimates 2025 | Estimates 2026 |
|---|---|-------------|-------------------------|--------------|----------------|----------------|
| Output Indicators (What has been/will be produced or delivered by the programme) | | | | | | |
| 1 | Legislation that addresses existing needs in society | | 46 | 103 | | |
| 2 | Administration of justice | | | | | |
| Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme) | | | | | | |
| 1 | Improved facilitation of Government's Agenda through quality legal services | | | | | |
| 2 | Enhanced legal service delivery | | | | | |
| 3 | Improved access to justice and the rule of law and human rights | | | | | |

STAFFING

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

Unestablished Staff

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

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

| DTO POSTS | Number |
|-------------------------------|-----------|
| Permanent Secretary | 1 |
| Attorney General | 1 |
| Senior Administrative Officer | - |
| Solicitor General | 1 |
| Chief Parliamentary Counsel | 1 |
| Senior Legal Counsel | 2 |
| Legal Drafter 1 | 2 |
| Senior Crown Counsel | 2 |
| Legal Drafter 11 | 1 |
| Crown Counsel | 3 |
| Planning Officer | 1 |
| Total staff | 15 |

PROGRAMME DETAILS

| | |
|-----------------------------|--|
| PROGRAMME: 0090000 | CORPORATE AFFAIRS & INTELLECTUAL PROPERTY OFFICE |
| PROGRAMME OBJECTIVE: | To ensure all companies, business names and trademarks are registered in accordance with the relevant legislation through the development and maintenance of an automated Registration System. |

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

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

STAFFING

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

Unestablished Staff

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

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

| DTO POSTS | Number |
|--------------------|----------|
| Deputy Registrar | 1 |
| Registrar | 1 |
| Total staff | 2 |

PROGRAMME DETAILS

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

RECURRENT EXPENDITURE

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

CAPITAL EXPENDITURE

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

TOTAL EXPENDITURE

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

PERFORMANCE INFORMATION

| KEY PRIORITIES/STRATEGIES 2023 BUDGET | | ACHIEVEMENTS 2023 |
|---------------------------------------|--|---|
| 1 | Strengthen Labour Management through Policy and Legislative Reform | Labour Advisory Board meetings held with a focus to review and update the Labour Code and key areas for review of the Labour Code identified. Policy papers for Labour Code review submitted to Cabinet for approval Review of policy and legislative framework to strengthen the work permit programme |
| 2 | Enhancing delivery of Labour Management Services | "Launched public education and awareness programme on GIS (Labour & You), 8 episodes already recorded and broadcast Conducted gender specific intervention by partnering with MoH to bring labour education and awareness to pregnant mothers in Clinics (Session conducted at Grand Anse Medical Center) Implemented data management systems for complaints, trade |
| 3 | Implementation of New Minimum Wage Order | Final report submitted, approved and new Minimum Wage Order Gazetted |
| 4 | Capacity Development | Increased capacity of the Labour Department in service delivery through participation in local, regional, and international workshops and seminars. Most significantly: Mediation training for Senior Officers through UWI/JEI 12th ILO Meeting of Caribbean Ministers of Labour; Essentials of Migration Management, through IOM UN Migration; OECs and Caribbean World of Work Forum 2023 with Cipriani College; Organisational redesign |
| 5 | Develop Productivity Enhancement Framework | |

| KEY PRIORITIES/STRATEGIES 2024 BUDGET | |
|---------------------------------------|--|
| 1 | Strengthen Labour Management through Policy and Legislative Reform |
| 2 | Enhancing delivery of Labour Management Services |
| 3 | Implementation of New Minimum Wage Order |
| 4 | Capacity Development |
| 5 | Restructure DoL to enhance service delivery |
| 6 | Enhance service delivery by leveraging technology |

| KEY PERFORMANCE INDICATORS | | Actual 2022 | Actual Provisional 2023 | Planned 2024 | Estimates 2025 | Estimates 2026 |
|---|---|-------------------------|---|------------------------------------|-------------------------|-------------------------|
| Output Indicators (What has been/will be produced or delivered by the programme) | | | | | | |
| 1 | Percentage of labour disputes settled | 60% | 75% | 85% | 90% | 95% |
| 2 | Cash value of labour dispute settlements collected on behalf of complainants | | \$322, 979.23 | | | |
| 3 | Number of policies developed, reviewed and implemented | - | Work Permit Policy | OSH Policy | | - |
| 4 | Labour Code revised and Enacted | Committee Reconstituted | Policy papers submitted to Cabinet for approval | Labour Code revised and enacted | | |
| 5 | Number of public education and awareness initiatives conducted | | 100% | 15 | | |
| 6 | Minimum Wage Order revised and enacted | Committee Reconstituted | Revision and Enactment of Minimum Wage | Implementation and enforcement | Monitoring of new rates | Monitoring of new rates |
| 7 | Labour Management Information System developed and implemented | | Databases implemented for complaints, trade disputes, industrial polls, and work permits. | Systems integrated and implemented | | |
| 8 | Number of labour inspections conducted | | 56 | 100 | | |
| 9 | Statutory labour report to Parliament | | | Submitted by end of 1st quarter | | |
| 10 | DoL Website developed and launched | | Website Developed | Website launched | | |
| 11 | Number of workers recruited for the Seasonal Agricultural Workers Programme in Canada | | 60 | 80 | 100 | |

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

STAFFING

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

Unestablished Staff

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

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

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

PROGRAMME DETAILS

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

RECURRENT EXPENDITURE

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

CAPITAL EXPENDITURE

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

TOTAL EXPENDITURE

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

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

STAFFING

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

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

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

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

VOTE 10 - OFFICE OF THE PRIME MINISTER

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

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

VISION STATEMENT

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

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

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

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

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

PROGRAMME DETAILS

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

RECURRENT EXPENDITURE

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

CAPITAL EXPENDITURE

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

TOTAL EXPENDITURE

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

| PERFORMANCE INFORMATION | | |
|---------------------------------------|---|---|
| KEY PRIORITIES/STRATEGIES 2023 BUDGET | | ACHIEVEMENTS 2023 |
| 1 | Infusion of ICT in the operations of the Office of the Prime Minister | 95% of the operations of the Prime Minister's Office was digitalized. |
| 2 | Building capacity of the Cabinet Ministers | Three (3) retreats were held with Cabinet Ministers on a number of topics such as Ministerial Code, Cabinet Manual, setting National priorities, policies and protocol. |
| 3 | Responsible, visible and accountable to citizens | Two (2) national town hall meeting, One (1) High-level National Address highlighting Government's achievements for the first year in office. |

| KEY PRIORITIES/STRATEGIES 2024 BUDGET | |
|---------------------------------------|--|
| 1 | Integration of ICT in the operations of the Office of the Prime Minister |
| 2 | Building capacity of the Cabinet Ministers |
| 3 | Responsible, visible and accountable to citizens |

| KEY PERFORMANCE INDICATORS | | Actual 2022 | Actual Provisional 2023 | Planned 2024 | Estimates 2025 | Estimates 2026 |
|---|--|-------------|-----------------------------------|---|----------------|----------------|
| Output Indicators (What has been/will be produced or delivered by the programme) | | | | | | |
| 1 | Digitalization of operating systems | - | 95% of the operations digitalized | 100% of the operations digitalized | - | - |
| 2 | Town Hall meetings and public engagements | - | 4 | 4 | 4 | 4 |
| 3 | Capacity building initiatives conducted | - | 3 | 4 | 4 | 4 |
| Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme) | | | | | | |
| 1 | Number of systems ICT enabled | - | 95% | 100 | - | - |
| 2 | Number of systems ICT enabled | - | 4 | 4 | - | - |
| 3 | Number of activities conducted bi-annually | - | 4 | 4 | - | - |

STAFFING

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

Unestablished Staff

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

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

| DTO POSTS | Number |
|-----------------|--------|
| Press Secretary | 1 |

PROGRAMME DETAILS

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

RECURRENT EXPENDITURE

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

CAPITAL EXPENDITURE

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

TOTAL EXPENDITURE

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

PERFORMANCE INFORMATION

| KEY PRIORITIES/STRATEGIES 2023 BUDGET | | ACHIEVEMENTS 2023 |
|---------------------------------------|---|---|
| 1 | Monitor and support the implementation of the Medium Term Action Plan (MTAP 2035 - 2026) | Collaborated with MIT, Economic Development and Finance to develop the Implementation and Accountability arrangement for Budget implementation and monitoring of the PSIP through a Result Based Performance Management Framework |
| 2 | Results based performance Management System for Ministers and Permanent Secretaries | Five (5) newly appointed Permanent Secretaries have Performance Management Agreements. |
| 3 | Monitoring and Evaluation System for Cabinet Office | Ongoing. Quarterly reporting framework for Cabinet Decisions. Nine (9) Ministries have submitted reports. |
| 4 | Strengthened Management Systems :Policy Management , Information Management, Cabinet Systems, Digitalisation of Marriage Licenses | Collaborated with the Ministry of National Security in developing the software to facilitate the tracking of Aliens Land Holding License. Introduction of policy on reduction of Printing. |
| 5 | Public Service Leadership Development and Succession | Ongoing. Three (3) Permanent Secretaries and the Secretary to the Cabinet completed the Leadership Programme with CARICAD. |
| 6 | Implementation of recommendations for institutional strengthening of the Cabinet Office | Ongoing |
| 7 | Business Continuity Plan for Cabinet to ensure Government's continuity | The Business Continuity Plan was reviewed by the Senior Managers Board. The BCP will be completed in 2024. |
| 8 | Strengthen the mechanism of the Public Service to foster achievement of the NSDP 2035 Plan | Engagement with Ministries and Departments on alignment of Budget priorities with the NSDP 2035 (MTAP 2025) |

| KEY PRIORITIES/STRATEGIES 2024 BUDGET | |
|---------------------------------------|--|
| 1 | Performance Management for Ministers and Senior Managers |
| 2 | Institutional Strengthening of the Cabinet Office through the implementation of E-Cabinet, digitalization of services and professional development for staff |
| 3 | Leadership and Strategic Development engagements for Ministers and SMB |
| 4 | Business Continuity Plan for Cabinet to ensure Government's continuity |
| 5 | Overarching monitoring and support for the implementation of the Government's National Sustainable Development Plan - 2035; Medium Term Action Plan (MTAP 2023-2025) |

| KEY PERFORMANCE INDICATORS | Actual 2022 | Actual Provisional 2023 | Planned 2024 | Estimates 2025 | Estimates 2026 |
|----------------------------|-------------|-------------------------|--------------|----------------|----------------|
|----------------------------|-------------|-------------------------|--------------|----------------|----------------|

| Output Indicators (What has been/will be produced or delivered by the programme) | | | | | |
|--|--|---|--|---|---|
| 1 | Percentage of MTA strategies priorities that are being implemented | 30 % of MTA strategies priorities are being implemented | | | |
| 2 | Percentage Ministers/Permanent Secretaries compliant with approved PMS | 80 % of Ministers and Permanent Secretaries compliant with approved PMS | 60 % of Ministers and Permanent Secretaries compliant with approved PMS | 60 % of Ministers and Permanent Secretaries compliant with approved PMS | 75 % of Ministers and Permanent Secretaries compliant with approved PMS |
| 3 | Developed M&E System | | M&E System developed and implemented | | |
| 4 | No. systems developed/revised | 75 % increase in number of systems developed/ revised | eCabinet piloted by end of 2024 | eCabinet fully functional | |
| 5 | Developed and approved plan | Succession plan implemented | Review and finalize Succession | Succession plan implemented | |
| 6 | Developed implementation plan | 75% increase in number off key actions in implementation plan implemented | | | |
| 7 | Developed and approved concept | 75 % increase in number of key implementation plan implemented | | | |

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

STAFFING

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

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

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

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

VOTE 11 - PRISONS

VOTE 11- PRISONS: SUMMARY**MISSION STATEMENT**

To provide safe custody of Inmates within our Tri-Island State, within acceptable standards, through rehabilitation of Inmates and enhanced prison management

VISION STATEMENT

To be the model of penal reform within the Caribbean, through Rehabilitation and Educational Programmes, development of individuals and staff, improvement in Human Resource Development Management, Psychology and Prison Technique.

VOTE 11 - PRISONS: EXPENDITURE BY PROGRAMME

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

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

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

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

PROGRAMME DETAILS

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

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

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

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

PERFORMANCE INFORMATION

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

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

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

STAFFING

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

| | | | | | |
|--|---|---|---------|---------|----------------|
| | | | | | |
| Total Wages Unestablished Staff | - | - | - | - | - |
| Total Other Payment Unestablished Staff | | | - | - | - |
| Total Wages Unestablished Staff | | | - | - | - |
| Total Salaries | | | 436,916 | 767,674 | 977,447 |

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

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

PROGRAMME DETAILS

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

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

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

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

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

STAFFING

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

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

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

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

PROGRAMME DETAILS

| | |
|-----------------------------|---|
| PROGRAMME: | MEDICAL & DIETARY - 0020000 |
| PROGRAMME OBJECTIVE: | To improve and maintain an acceptable standard of Health Care for Inmates and Officers and a balanced diet for inmates in accordance with the Statutory Rules and Orders. |

RECURRENT EXPENDITURE

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

CAPITAL EXPENDITURE

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

TOTAL EXPENDITURE

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

| |
|--------------------------------|
| PERFORMANCE INFORMATION |
|--------------------------------|

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

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

STAFFING

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

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

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

| DTO POSTS | Number |
|-------------|--------|
| None | - |
| Total staff | - |

PROGRAMME DETAILS

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

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

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

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

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

STAFFING

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

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

| NUMBER OF STAFF | Estimates 2023 | | Estimates 2024 | |
|---------------------|----------------|----------------|----------------|-----------------|
| | Established | Non Establishe | Established | Non Established |
| Total Positions | 6 | 1 | 6 | 1 |
| Vacant Positions | 2 | - | 2 | - |
| Seconded Positions | - | - | - | - |
| Total Staff Working | 4 | 1 | 4 | 1 |

| DTO POSTS | Number |
|-------------|--------|
| None | - |
| Total staff | - |

PROGRAMME DETAILS

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

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

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

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

PERFORMANCE INFORMATION

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

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

STAFFING

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

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

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

| DTO POSTS | Number |
|--------------------|--------|
| None | - |
| Total staff | - |

VOTE 12 - POLICE

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

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

VISION STATEMENT

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

VOTE 12 - POLICE: EXPENDITURE BY PROGRAMME

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

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

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

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

PROGRAMME DETAILS

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

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

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

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

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

STAFFING

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

Unestablished Staff

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

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

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

PROGRAMME DETAILS

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

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

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

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

STAFFING

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

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

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

PROGRAMME DETAILS

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

RECURRENT EXPENDITURE

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

TOTAL EXPENDITURE

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

PERFORMANCE INFORMATION

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

| KEY PRIORITIES/STRATEGIES 2024 BUDGET | |
|---------------------------------------|--|
| 1 | |
| 2 | |
| 3 | |
| 4 | |
| 5 | |

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

STAFFING

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

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

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

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

PROGRAMME DETAILS

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

RECURRENT EXPENDITURE

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

TOTAL EXPENDITURE

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

PERFORMANCE INFORMATION

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

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

STAFFING

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

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

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

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

PROGRAMME DETAILS

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

RECURRENT EXPENDITURE

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

TOTAL EXPENDITURE

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

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

STAFFING

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

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

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

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

PROGRAMME DETAILS

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

RECURRENT EXPENDITURE

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

TOTAL EXPENDITURE

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

| |
|--------------------------------|
| PERFORMANCE INFORMATION |
|--------------------------------|

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

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

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

STAFFING

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

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

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

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

PROGRAMME DETAILS

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

RECURRENT EXPENDITURE

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

TOTAL EXPENDITURE

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

| |
|--------------------------------|
| PERFORMANCE INFORMATION |
|--------------------------------|

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

| | | | | | |
|--|--|--|--|--|--|
| KEY PRIORITIES/STRATEGIES 2024 BUDGET | | | | | |
|--|--|--|--|--|--|

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

STAFFING

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

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

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

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

PROGRAMME DETAILS

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

RECURRENT EXPENDITURE

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

TOTAL EXPENDITURE

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

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

STAFFING

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

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

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

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

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

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

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

VISION STATEMENT

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

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

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

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

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

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

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

PROGRAMME DETAILS

| | |
|-----------------------------|---|
| PROGRAMME: - 0001000 | ADMINISTRATION |
| PROGRAMME OBJECTIVE: | To support the general activities of the ministry, implement Grenada's Foreign Policy in collaboration with our missions in order to secure investments, technical cooperation agreements, bilateral and multilateral engagements and provide informed policy advice in a timely manner on all external relations matters of interest to the country. |

RECURRENT EXPENDITURE

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

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

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

| PERFORMANCE INFORMATION | | |
|---------------------------------------|--|---|
| KEY PRIORITIES/STRATEGIES 2023 BUDGET | | ACHIEVEMENTS 2023 |
| 1 | Implementation of the Diaspora five (5) year Action Plan | |
| 2 | Establishment of an effective Cadre of Honorary Consuls | |
| 3 | Accelerate Resource Mobilisation | |
| 4 | Foreign strategic partnership for national development | |
| 5 | Reorganizing Ministry and professionalizing the Foreign Service | Successfully posted Heads of Mission and diplomatic staff to Grenada's Missions and Consulates. Filling of vacant Foreign Service Officer positions within the Policy and Research, Protocol and Diaspora Divisions. Appointment of sectorial Ambassadors for Diaspora Affairs, Sustainable Development, Health, ICT and Creative Economy and Business Development and Investment. Capacity Building initiatives: Protocol and Etiquette for Supporting Ministerial Officials Accredited Ambassadors and Heads of regional organizations from United Mexican States Republic of Korea UNDP Director and Representative of the UNESCO Office Japan PAHO/WHO Republic of France |
| 6 | Fostering beneficial Trade and Foreign Relations | Established diplomatic relations with Kenya, Bahrain, Benin and Ireland. Grenada hosted the 2nd Caribbean Heads of Government Meeting on Climate Change and the Environment in September 2023. Hosted regional workshop on Essentials of Migration Management July, 2023. |
| 7 | Promoting the National interest through resource mobilisation | MOU signed with Italy donated computers for Grenadian students and a rural women's technology project. 100 |
| 8 | Enhancing export promotion with a focus on value addition and diversification. | |

| KEY PRIORITIES/STRATEGIES 2024 BUDGET | | |
|---------------------------------------|--|--|
| 1 | Coordinate the implementation of CARICOM and OECS Initiatives. | |
| 2 | Coordinate the implementation of the Sustainable Development Goals (SDGs) | |
| 3 | Implementation of the Diaspora five (5) year Action Plan | |
| 4 | Review and update Grenada's Foreign Policy document | |
| 5 | Develop a Diplomatic Protocol Handbook to guide the delivery of effective and efficient Protocol and Consular Service | |
| 6 | Engage Honorary Consuls in the pursuit of the national development goals. | |
| 7 | Actively monitor the reporting cycle of treaty bodies to which Grenada is a party to ensure compliant to its international obligations | |

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

STAFFING

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

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

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

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

PROGRAMME DETAILS

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

RECURRENT EXPENDITURE

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

TOTAL EXPENDITURE

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

| |
|--------------------------------|
| PERFORMANCE INFORMATION |
|--------------------------------|

| KEY PRIORITIES/STRATEGIES 2023 BUDGET | ACHIEVEMENTS 2023 |
|---|--|
| 1 Maintain bilateral relationship with the United Kingdom | A new High Commissioner was appointed to London to strengthened the bilateral relationship with the United Kingdom. |
| 2 Maintain and strengthen relationship with international organisations based in London | The High Commission collaborated with strategic partners to advance the Commonwealth Charter. |
| 3 Promote trade and investment opportunities | The High Commission collaborated with the GIDC , Grenada Tourism Authority, and CBI programme in the promotion of Grenada as an investment destination. |
| 4 Promote Grenada as a safe destination through collaboration with GTA | The High Commission continues to provide quality consular services to the Diaspora in the UK and foreign nationals wishing to visit or migrate to Grenada. Currently there are nine (9) Diaspora Organization in the UK. |
| 5 Promote Diaspora engagement and Consular services | The High Commission continues to provide quality consular services to the Diaspora in the UK and foreign nationals wishing to visit or migrate to Grenada. Currently there are nine (9) Diaspora Organization in the UK. |
| 6 Increase opportunities for scholarships in the United Kingdom | Several Grenadians received Chevening Scholarships to study in the UK. |

| KEY PRIORITIES/STRATEGIES 2024 BUDGET | |
|---------------------------------------|---|
| 1 | Strengthen the bilateral relationship between Grenada and the United Kingdom and identify avenues for technical collaboration, particularly in the areas of health and security. |
| 2 | Increase trade and investment geared at improving Grenada's physical and digital infrastructure. |
| 3 | Build relationships with international organizations based in London, and explore avenues for engagement that will impact the agricultural and marine sectors in Grenada. |
| 4 | Explore avenues to strengthen the technical skills capacity within the Ministry of Climate Resilience, Renewable Energy, and the Environment, and opportunities for investment in the energy sector. |
| 5 | Explore opportunities within the United Kingdom to increase access to tertiary education and promote the development of youth, and sports in Grenada. |
| 6 | Promote Grenada as a culturally rich, eco-tourism destination. |
| 7 | Leverage Grenada's diplomatic presence in the United Kingdom to allocate human, technical, and capital resources towards strengthening Grenada's Foreign Ministry and its mandate to formalize the foreign service. |
| 8 | Strengthen communication and collaboration with the Caricom Secretariat particularly on global issues within the Mission's area of responsibility affecting CARICOM. |

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

STAFFING

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

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

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

| DTO POSTS | Number |
|-------------|--------|
| None | - |
| Total staff | - |

PROGRAMME DETAILS

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

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

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

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

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

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

STAFFING

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

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

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

| DTO POSTS | Number |
|-------------|--------|
| None | - |
| Total staff | - |

PROGRAMME DETAILS

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

RECURRENT EXPENDITURE

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

TOTAL EXPENDITURE

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

| |
|--------------------------------|
| PERFORMANCE INFORMATION |
|--------------------------------|

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

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

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

STAFFING

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

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

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

| DTO POSTS | Number |
|--------------------|--------|
| None | - |
| Total staff | - |

PROGRAMME DETAILS

| | |
|-----------------------------|---|
| PROGRAMME: - 0040000 | MISSION TO VENEZUELA |
| PROGRAMME OBJECTIVE: | Represent, protect and further the interest of the Government and people of Grenada, in Venezuela and the other countries to which the Mission is accredited. |

RECURRENT EXPENDITURE

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

TOTAL EXPENDITURE

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

| |
|--------------------------------|
| PERFORMANCE INFORMATION |
|--------------------------------|

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

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

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

STAFFING

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

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

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

| DTO POSTS | Number |
|-------------|--------|
| None | - |
| Total staff | - |

PROGRAMME DETAILS

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

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

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

PERFORMANCE INFORMATION

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

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

STAFFING

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

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

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

| DTO POSTS | Number |
|-------------|--------|
| None | - |
| Total staff | - |

PROGRAMME DETAILS

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

RECURRENT EXPENDITURE

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

TOTAL EXPENDITURE

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

PERFORMANCE INFORMATION

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

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

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

STAFFING

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

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

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

| DTO POSTS | Number |
|-------------|--------|
| None | - |
| Total staff | - |

PROGRAMME DETAILS

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

RECURRENT EXPENDITURE

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

TOTAL EXPENDITURE

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

| |
|--------------------------------|
| PERFORMANCE INFORMATION |
|--------------------------------|

| KEY PRIORITIES/STRATEGIES 2023 BUDGET | | ACHIEVEMENTS 2023 |
|---------------------------------------|---|--|
| 1 | Maintained bilateral relationship with Cuba | The Mission coordinated participation of the Grenada delegation to the G77 and China Summit. Assisted in coordination of the Official visit of the President of Cuba to Grenada. |
| 2 | Promote trade and investment opportunities | The Mission participated in Trade Fairs in Havana. |
| 3 | Increase opportunities for scholarships in the Cuba | There was an increase in the number of scholarship awarded to Grenadians studying in Cuba |

| KEY PRIORITIES/STRATEGIES 2024 BUDGET | |
|---------------------------------------|--|
| 1 | Maintain and strengthen bilateral relationship with Cuba |
| 2 | Promote trade and investment opportunities |
| 3 | Promote cultural exchange between Grenada |
| 4 | Increase opportunities for scholarships in |
| 5 | Increase opportunities for medical treatment |

| KEY PERFORMANCE INDICATORS | | Actual 2022 | Actual Provisional 2023 | Planned 2024 | Estimates 2025 | Estimates 2026 |
|---|--|-------------|-------------------------|--------------|----------------|----------------|
| Output Indicators (What has been/will be produced or delivered by the programme) | | | | | | |
| 1 | No. of events hosted | 1 | 1 | 1 | - | - |
| 2 | No. of Grenadians assisted | 30 | 30 | 35 | - | - |
| 3 | No. of MOUs signed | 1 | 1 | 2 | - | - |
| 4 | No. of new programmes launched | 1 | 1 | 1 | - | - |
| 5 | Updated Registry | 1 | 1 | - | - | - |
| Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme) | | | | | | |
| 1 | Effective Representation of Grenada's cultural diversity | | | | | |
| 2 | Public satisfaction with representation | 75% | 100% | 0% | 0% | 0% |
| 3 | Established platform for engagement of students | 1 | 1 | - | - | - |
| 4 | | | | | | |

STAFFING

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

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

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

| DTO POSTS | Number |
|-------------|--------|
| None | - |
| Total staff | - |

PROGRAMME DETAILS

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

RECURRENT EXPENDITURE

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

TOTAL EXPENDITURE

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

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|--------------------------------|
| PERFORMANCE INFORMATION |
|--------------------------------|

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

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

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

STAFFING

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

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

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

| DTO POSTS | Number |
|-------------|--------|
| None | - |
| Total staff | - |

PROGRAMME DETAILS

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

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

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

| |
|--------------------------------|
| PERFORMANCE INFORMATION |
|--------------------------------|

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

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

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

STAFFING

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

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

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

| DTO POSTS | Number |
|-------------|--------|
| None | - |
| Total staff | - |

PROGRAMME DETAILS

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

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

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

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

PERFORMANCE INFORMATION

| KEY PRIORITIES/STRATEGIES 2023 BUDGET | | ACHIEVEMENTS 2023 |
|--|--|---|
| 1 | Promote trade and investment opportunities | The Consulate collaborated several strategic partners in the promotion of Grenada as an investment destination to include Annual Florida International Trade and Cultural Expo (FITCE). |
| 2 | Promote Grenada as a safe destination through collaboration with GTA | The Consulate collaborated with the GTA in the promotion of Grenada as a safe destination to include the NY for Cultural Festivals by County and City Governments and Diaspora events in Miami, Florida. |
| 3 | Promote Diaspora Engagement and Consular services | The Consulate continues to provide Consular Services to the Diaspora and Foreign Nationals. The Consulate partnered with the Grenada Cultural Association of South Florida (GCASF) to execute events in the South Florida area for the Golden Jubilee of Grenada, Carriacou and Petite Martinique |
| 4 | Resource Mobilisation | Grant financing has been secured the Consulate operations. |

| KEY PRIORITIES/STRATEGIES 2024 BUDGET | |
|--|--|
| 1 | Promote trade and investment opportunities |
| 2 | Promote Grenada as a safe destination through collaboration with GTA |
| 3 | Promote Diaspora Engagement and Consular services |
| 4 | Resource Mobilisation |
| 5 | |

| KEY PERFORMANCE INDICATORS | Actual 2022 | Actual Provisional 2023 | Planned 2024 | Estimates 2025 | Estimates 2026 |
|---|-------------|-------------------------|--------------|----------------|----------------|
| Output Indicators (What has been/will be produced or delivered by the programme) | | | | | |
| 1 | | | | | |
| 2 | | | | | |
| 3 | | | | | |
| 4 | | | | | |
| Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme) | | | | | |
| 1 | | | | | |
| 2 | | | | | |
| 3 | | | | | |
| 4 | | | | | |

STAFFING

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

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

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

| DTO POSTS | Number |
|-------------|--------|
| None | - |
| Total staff | - |

| |
|--------------------------|
| PROGRAMME DETAILS |
|--------------------------|

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

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

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

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

| |
|--------------------------------|
| PERFORMANCE INFORMATION |
|--------------------------------|

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

STAFFING

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

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

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

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

PROGRAMME DETAILS

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

RECURRENT EXPENDITURE

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

TOTAL EXPENDITURE

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

PERFORMANCE INFORMATION

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

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

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

STAFFING

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

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

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

| DTO POSTS | Number |
|-------------|--------|
| None | - |
| Total staff | - |

VOTE 17 - FINANCIAL INTELLIGENCE UNIT

VOTE 17 - FINANCIAL INTELLIGENCE UNIT: SUMMARY**MISSION STATEMENT**

To prevent and detect Money Laundering , Terrorist Financing and other serious financial crimes, through collaboration with local, regional and international stakeholders.

VISION STATEMENT

Towards a Secure Financial Sector

VOTE 17 - FINANCIAL INTELLIGENCE UNIT: EXPENDITURE BY PROGRAMME

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

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

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

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

PROGRAMME DETAILS

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

| RECURRENT EXPENDITURE | | | | | | |
|-----------------------|--|-------------------------|-------------------------|------------------|------------------------|------------------------|
| S.O.C. | Description | Actual Provisional 2023 | Approved Estimated 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
| 211 | Personal Emoluments | 394,698 | 485,817 | 508,693 | 533,958 | 533,958 |
| 212 | Wages | 146,294 | 14,025 | - | - | - |
| 213 | Professional Services (Wages & Salaries) | 145,619 | 34,180 | 223,250 | 226,876 | 226,876 |
| 213 | Professional Services (Allowances) | 675 | 33,600 | - | - | - |
| 214 | Allowance | 114,907 | 151,829 | 163,836 | 163,836 | 163,836 |
| | Total Employee Compensation | 802,192 | 719,451 | 895,779 | 924,670 | 924,670 |
| 220 | Local travel and subsistence | 2,107 | 11,000 | 11,000 | 11,000 | 11,000 |
| 221 | International travel and subsistence | 12,512 | 5,000 | 5,000 | 5,000 | 5,000 |
| 233 | Hosting and entertainment | - | - | - | - | - |
| 222 | Training | - | 25,500 | 25,000 | 25,000 | 25,000 |
| 224 | Supplies and Materials | 21,382 | 40,500 | 27,560 | 37,325 | 38,191 |
| 225 | Communications Expenses | 267 | 1,500 | 1,500 | 1,500 | 1,500 |
| 226 | Maintenance Services | 5,069 | 13,000 | 14,925 | 13,000 | 13,000 |
| 227 | Rental of Asset | - | - | - | - | - |
| 229 | Insurance | 6,838 | 20,000 | 15,978 | 14,500 | 14,500 |
| | Total Use of Goods and Services | 48,174 | 116,500 | 100,963 | 107,325 | 108,191 |
| 235 | Contracts, Outsourcing and Other Services | 49,866 | 15,300 | 20,000 | 20,000 | 15,000 |
| | Total Other Goods and Services | 49,866 | 15,300 | 20,000 | 20,000 | 15,000 |
| | | | | | | |
| | Financial Intelligence Unit Recurrent Expenditure | 900,232 | 851,251 | 1,016,742 | 1,051,995 | 1,047,861 |

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

| |
|--------------------------------|
| PERFORMANCE INFORMATION |
|--------------------------------|

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

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

| KEY PERFORMANCE INDICATORS | | Actual 2022 | Actual Provisional 2023 | Planned 2024 | Estimates 2025 | Estimates2026 |
|--|---|--|--|--------------|----------------|---------------|
| Output Indicators (What has been/will be produced or delivered by the programme) | | | | | | |
| 1 | Number of training sessions conducted with DNFBPs, Micro-financing entities and | - | - | 3 | - | |
| 2 | Number of inspections conducted with AML Commission | - | - | 4 | - | |
| 3 | Number of cross border assistance received | | | | | |
| 4 | Number of experts/ specialists training | | | | | |
| 5 | Number of policy initiatives implemented | | | | | |
| 6 | Number of AML/CFT Technical working groups established. | - | - | - | - | |
| 7 | Number of AML/CFT audit conducted. | - | - | - | - | |
| 8 | Number of training sessions with Financial Institutions conducted. | 9 | At least 4 to be conducted | 2 | | |
| 9 | Number of AML/CFT Cases | 8 | | 8 | | |
| 10 | Number of Public/Media engagement | | 2 | 4 | | |
| 11 | Number of seized assets disposed and Revenue Generated | 14 assets to be disposed at an estimated value of E.C. \$ 202,377.87 | Disposed of all assets ordered by the Court | | | |
| 12 | Number of confiscation and value | One (1) Cash Confiscation at a value of EC | Confiscate all items stipulated by the Court | | | |
| Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme.) | | | | | | |
| 1 | Number of MOUs among entities. | - | - | | | |
| 2 | % of target Banks and Non- Banks (Credit Unions) audited. | - | - | - | | |
| 3 | % of compliance of senior level employees of Banks and Credit Unions | 40% | 50% | 60% | 65% | |
| 4 | Customers and stakeholders satisfaction in services provided | 60% | 70% | 80% | 80% | |

STAFFING

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

Unestablished Staff

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

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

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

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

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

MISSION STATEMENT

To provide administrative leadership, coordination and support for the implementation of policies and programmes to enable execution of the Prime Minister's portfolio

VISION STATEMENT

A reliable, efficient, service - oriented Ministry

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

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

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

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

PROGRAMME DETAILS

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

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

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

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

PERFORMANCE INFORMATION

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

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

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

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

STAFFING

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

Unestablished Staff

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

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

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

PROGRAMME DETAILS

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

RECURRENT EXPENDITURE

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

CAPITAL EXPENDITURE

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

TOTAL EXPENDITURE

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

| PERFORMANCE INFORMATION | |
|--|--|
| KEY PRIORITIES/STRATEGIES 2023 BUDGET | ACHIEVEMENTS 2023 |
| 1 Strengthened Management Systems | Finalization of the Regularization framework. Establishment of Human Resource Officers Network Conducted an audit of HR Policies Approval of the Manpower guidelines for 2024 Implementation of Human Capital Management System is ongoing |
| 2 Modernise Public Service Regulations | Ongoing |
| 3 Promote organisational alignment to support strategic objectives | Commencement of the Functional review of the Public Service exercise. Review of performance management system. |
| 4 Strengthen Public Service Employment Practices | Completion of training needs assessment. Development of Professionalism training program. Rollout CDB Project Cycle Management Training. The Review of the Employee Assistance Program |

| KEY PRIORITIES/STRATEGIES 2024 BUDGET | |
|---------------------------------------|--|
| 1 | Strengthened Management Systems |
| 2 | Modernise Public Service Regulations |
| 3 | Promote organisational alignment to support strategic objectives |
| 4 | Strengthen Public Service Employment Practice |

| KEY PERFORMANCE INDICATORS | Actual 2022 | Actual Provisional 2023 | Planned 2024 | Estimates 2025 | Estimates 2026 |
|---|--|---|--|----------------|----------------|
| Output Indicators (What has been/will be produced or delivered by the programme) | | | | | |
| 1 Percentage of Human Resource Infrastructure strengthened and in place | L & D assessment completed Implementation on one of approved recommendations | | | | |
| 2 Digital transformation | Two (2) change management activities implemented Two (2) Digital Literacy programmes delivered Digitised Tax Administration | | | | |
| 3 Number of key business processes streamlined - Number of organisational structures updated and realigned | Develop guidelines to define indicators for efficient and effective services delivery systems (Review Staff Orders through a Team empanelled under Cabinet directive) Develop competencies required to deliver organisational mandates | | | | |
| 4 Increase access to retirement benefits for Public Officers | Leverage advanced payment policy to implement sustainable retirement benefit | Restoration of the administration of pension for public officers | Support the administration of the new pension scheme | | |

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

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

STAFFING

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

| NUMBER OF STAFF | Estimates 2023 | | Estimates 2024 | |
|---------------------|----------------|-----------------|----------------|-----------------|
| | Established | Non Established | Established | Non Established |
| Total Positions | 27 | - | 28 | - |
| Vacant Positions | - | - | - | - |
| Seconded Positions | - | - | - | - |
| Frozen Position | - | - | - | - |
| Total Staff Working | 27 | - | 28 | - |

| DTO POSTS | Number |
|--|-----------|
| Permanent Secretary | 1 |
| Director of Human Resource | 1 |
| Senior Human Resource Management Officer | 3 |
| Head, Reform Management Unit | 1 |
| Reform Management Officer | 3 |
| Human Resource Management Officer | 8 |
| Learning and Development Administrator | 1 |
| Total staff | 18 |

PROGRAMME DETAILS

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

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

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

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

PERFORMANCE INFORMATION

| KEY PRIORITIES/STRATEGIES 2023 BUDGET | | ACHIEVEMENTS 2023 |
|---------------------------------------|--|--|
| 1 | Produce and publish official Gazette with enacted legislation | Ongoing |
| 2 | Production of Estimate of Revenue and Expenditure 2024 | Estimates of Revenue and Expenditure to be published in December 2023 |
| 3 | Production of the 2023 Annual Bound Volume of Laws | The Printery continues to facilitate the printing of legislations |
| 4 | Print statutory and other forms, books, ledgers, booklets, brochures, newsletters posters, invitations, business cards, letterheads etc. as requisitioned by customers | The Printery continues to facilitate the Ministries and Department requisitions within one week of the request |
| 5 | Institute system for electronic publishing of Government information products and legislation for Ministries/Departments and the general public. | A digital copy of the Government Gazette is published online. |
| 6 | Upgrade HR capacity through in-service training of personnel. | Ongoing |

| KEY PRIORITIES/STRATEGIES 2024 BUDGET | |
|---------------------------------------|--|
| 1 | Enhance institutional capacity to fulfill the Department's mandate |
| 2 | Implement system to facilitate the electronic publishing of Government information products and legislation for Ministries/Departments and the general public. |
| 3 | Upgrade HR capacity through in-service training of personnel. |
| 4 | Facilitate the processing of Ministries requisitions inclusive of legislative and gazing obligations. |

| KEY PERFORMANCE INDICATORS | | Actual 2022 | Actual Provisional 2023 | Planned 2024 | Estimates 2025 | Estimates 2026 |
|---|--|-------------|-------------------------|--------------|----------------|----------------|
| Output Indicators (What has been/will be produced or delivered by the programme) | | | | | | |
| 1 | Number of Gazettes published | 70 | 70 | 70 | | |
| 2 | Number of legislation published: Acts SROs | 20 | 20 | 20 | | |
| | | 50 | 50 | 50 | | |
| 3 | Number of statutory and other forms, reports, financial estimates, booklets, programmes, invitations etc. printed | 3,500,000 | 4,000,000 | 4,000,000 | | |
| 4 | Amount of printed matter and stationery distributed to Government Ministries and Departments; Official publications sold to the public | 3,500,000 | 4,000,000 | 4,000,000 | | |
| Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme) | | | | | | |
| 1 | Percentage of Weekly Gazette published with enacted Legislation | | | 100% | 100% | |
| 2 | Improved support of the communication, documentation, accounting and revenue collection functions of the Public Service | | | | | |
| 3 | Improved range, quality and quantity of printed products | | | | | |

STAFFING

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

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

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

| DTO POSTS | Number |
|-------------|--------|
| Manager | 1 |
| Total staff | 1 |

PROGRAMME DETAILS

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

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

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

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

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

STAFFING

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

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

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

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

PROGRAMME DETAILS

| | |
|----------------------------|---|
| PROGRAMME: 0015000 | INFORMATION |
| PROGRAMME OBJECTIVE | To serve as the coordinating agency for the dissemination of information on Government programmes, plans, projects and issues that relates to national development through close collaboration with print and electronic entities in the media environment. |

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

CAPITAL EXPENDITURE

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

TOTAL EXPENDITURE

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

PERFORMANCE INFORMATION

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

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

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

STAFFING

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

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

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

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

VOTE 20 - MINISTRY OF FINANCE

VOTE 20 - MINISTRY OF FINANCE: SUMMARY

MISSION STATEMENT

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

VISION STATEMENT

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

VOTE 20 - MINISTRY OF FINANCE: EXPENDITURE BY PROGRAMME

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

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

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

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

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

PROGRAMME DETAILS

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

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

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

PERFORMANCE INFORMATION

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

| KEY PRIORITIES/STRATEGIES 2024 BUDGET | |
|---------------------------------------|---|
| 1 | To facilitate the implementation of Government's policies, programmes, projects and reforms to promote robust, inclusive and sustainable growth and |
| 2 | To ensure compliance with the Fiscal Resilience Framework. |
| 3 | To continue to improve organisational effectiveness . |
| 4 | To aggressively pursue capacity building, including through addressing critical HR needs, regularisation of staff and supporting the functional review of the Ministry. |
| 5 | To drive reforms to improve the modernisation of the tax system to support Government's transformative agenda. |
| 6 | To drive reforms to strengthen public finance management across the Public Service. |

| KEY PERFORMANCE INDICATORS | | Actual 2022 | Actual Provisional 2023 | Planned 2024 | Estimates 2025 | Estimates 2026 |
|---|--|--|-------------------------|--------------|----------------|----------------|
| Output Indicators (What has been/will be produced or delivered by the programme) | | | | | | |
| 1 | Capacity development sessions & Public Relations | Plan drafted and sessions delivered. Plan drafted and implemented | | | | |
| 2 | Implementation of approved policies & Sanctions Regulations | Draft policies on vehicle management and Internal Audit Function. Policy on Sanctions adopted and Regulations drafted. | | | | |
| 3 | Standard Operating Procedures for the Review Commission. Energy Efficiency Unit established | SOPs drafted and adopted. Unit staffed and functional | | | | |
| Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme) | | | | | | |
| 1 | Reduced wastage and inefficiencies, Increase efficiency | | | | | |
| 2 | Accountability system established, Increased accountability | | | | | |
| 3 | Enhanced relations with internal and external stakeholders | | | | | |

STAFFING

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

Unestablished Staff

| | | | | | |
|--|--|---|---|-----------|-----------|
| | | - | - | | - |
| | | - | - | | - |
| | | - | - | | - |
| Total Wages Unestablished Staff | | - | - | - | - |
| Total Other Payment Unestablished Staff | | | | 178,633 | 12,200 |
| Total Wages Unestablished Staff | | | | 384,514 | 335,339 |
| Total Employee Compensation | | | | 1,615,956 | 2,331,929 |

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

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

PROGRAMME DETAILS

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

RECURRENT EXPENDITURE

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

CAPITAL EXPENDITURE

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

TOTAL EXPENDITURE

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

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

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

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

STAFFING

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

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

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

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

PROGRAMME DETAILS

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

RECURRENT EXPENDITURE

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

CAPITAL EXPENDITURE

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

TOTAL EXPENDITURE

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

| |
|--------------------------------|
| PERFORMANCE INFORMATION |
|--------------------------------|

| KEY PRIORITIES/STRATEGIES 2023 BUDGET | | ACHIEVEMENTS 2023 |
|---------------------------------------|---|--|
| 1 | To improve the administration and collection of revenues at the Inland Revenue and the Customs & Excise Divisions. | Surpassed the 2023 Revenue Target |
| 2 | To commence the Energy Efficiency Project for Public Buildings starting with the Financial Complex to improve working | Successfully implemented the "2023 TAX AMNESTY" programme" |
| 3 | To strengthen capacity within the Policy, Budget and Debt Management Division to support stronger fiscal and economic management. | Successfully completed the "Re-valuation of Property Values Project" |
| 4 | Institutional Strengthening of the Accountant General Department to improve the management of public finances and to ensure the Public Accounts are brought up to date on or before end 2024. | Commenced the preparatory work for the replacement of SIGTAS (Tax Software). Three releases were successfully completed. |
| 5 | To improve coordination with other Government Ministries, Departments and other public entities to ensure implementation of Government's transformation agenda. | Intensified public awareness and education. |
| 6 | To improve operational effectiveness and the image of the Ministry of Finance. | Rigorously engaged in the cleaning of the registration database. |
| 7 | | Increased the monitoring of public entertainment events. |

| KEY PRIORITIES/STRATEGIES 2024 BUDGET | | | | | | |
|--|--|-------------|-------------------------|--------------|----------------|----------------|
| 1 | Implementation of the new Tax System - GTAX | | | | | |
| 2 | Preparation of the new IRD Strategic Plan 2025 - 2027 | | | | | |
| 3 | Update and implement the IRD's Compliance Strategy and action plan | | | | | |
| 4 | Update Job descriptions and implement a new Organisational Chart for the IRD | | | | | |
| 5 | Increase compliance in registration, filing & payment | | | | | |
| 6 | Increase public awareness and engagement. | | | | | |
| | | | | | | |
| KEY PERFORMANCE INDICATORS | | Actual 2022 | Actual Provisional 2023 | Planned 2024 | Estimates 2025 | Estimates 2026 |
| Output Indicators (What has been/will be produced or delivered by the programme) | | | | | | |
| 1 | No. of Tax Audit Completed | | 19 | 48 | | |
| 2 | No. of Best of Judgments Completed | 114 | 237 | 200 | | |
| 3 | No. of Returns received per tax type (End of Aug) | | | | | |
| 4 | AST | | 2443 | 3000 | | |
| 5 | VAT | 7,615 | 7583 | 9000 | | |
| 6 | CIT | 826 | 1860 | 2500 | | |
| 7 | PIT | 7,987 | 7955 | 10000 | | |
| 8 | No. of press releases/interviews conducted | 20 | 40 | 48 | | |
| 9 | No. of Payment arrangements | 36 | | | | |
| 10 | No. of Tax accounts issued | 1,900 | 2400 | 3000 | | |
| Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme) | | | | | | |
| 1 | Amount of Revenue Collected as a % of GDP | 9.50% | | | | |
| 2 | General filing Compliance rate | | 46% | 60% | | |
| 3 | % of TINS issued within 3 days | 60% | 67% | 75% | | |
| 4 | % Reduction in Arrears | NA | NA | | | |
| 5 | Amount of Arrears Collected as a % of total revenue | 8.70% | 6.30% | 10% | | |
| 6 | | | | | | |

STAFFING

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

STAFFING

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

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

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

PROGRAMME DETAILS

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

RECURRENT EXPENDITURE

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

CAPITAL EXPENDITURE

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

TOTAL EXPENDITURE

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

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

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

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

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

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

PROGRAMME DETAILS

| PROGRAMME:- 0100000 | | DIVISION OF POLICY, BUDGET AND DEBT MANAGEMENT | | | | |
|-----------------------|---|--|----------------------------|------------------|---------------------------|---------------------------|
| PROGRAMME OBJECTIVE: | | To implement the appropriate mix of Macro Economic and Sectorial Policies for the growth and development of the Grenadian Economy. | | | | |
| RECURRENT EXPENDITURE | | | | | | |
| S.O.C. | Description | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
| 211 | Personal Emoluments | 590,198 | 957,588 | 1,378,698 | 1,447,786 | 1,452,723 |
| 213 | Professional Services (Wages & Salaries) | 242,615 | 316,526 | 337,227 | 342,069 | 350,424 |
| 214 | Allowance | 92,163 | 101,719 | 106,936 | 108,564 | 108,564 |
| | Total Employee Compensation | 924,976 | 1,375,833 | 1,822,861 | 1,898,419 | 1,911,711 |
| 220 | Local travel and subsistence | - | 1,000 | 1,000 | 1,000 | 1,000 |
| 221 | International travel and subsistence | 2,885 | 12,000 | 16,000 | 16,000 | 16,000 |
| 222 | Training | 2,180 | 3,000 | 4,000 | 4,000 | 4,000 |
| 224 | Supplies and Materials | 20,613 | 13,600 | 27,200 | 27,300 | 27,300 |
| 226 | Maintenance Services | - | 800 | 1,000 | 1,500 | 1,500 |
| 229 | Insurance | - | 500 | 800 | 1,000 | 1,000 |
| | Total Use of Goods and Services | 25,678 | 30,900 | 50,000 | 50,800 | 50,800 |
| 235 | Contracts, Outsourcing and Other Services | 54,814 | 8,000 | 9,000 | 10,000 | 10,000 |
| | Total Other Goods and Services | 54,814 | 8,000 | 9,000 | 10,000 | 10,000 |
| | | | | | | |
| | Division of Policy, Budget and Debt Management | 1,005,468 | 1,414,733 | 1,881,861 | 1,959,219 | 1,972,511 |

TOTAL EXPENDITURE

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

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

STAFFING

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

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

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

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

VOTE 21 - PENSIONS AND GRATUITIES

VOTE 21 - PENSIONS AND GRATUITIES: SUMMARY

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

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

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

PROGRAMME DETAILS

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

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

Vote 22 - CHARGES ON ACCOUNT OF PUBLIC DEBT

VOTE 22 - CHARGES ON ACCOUNT OF PUBLIC DEBT: SUMMARY

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

*Treasury Bill rollovers under one year are accounted for below the line according to regional & international best practices

VOTE 22 - CHARGES ON ACCOUNT OF PUBLIC DEBT: EXPENDITURE BY STANDARD OBJECT CODE (SOC)

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

PROGRAMME DETAILS

| | |
|----------------------------|--|
| PROGRAMME: | |
| PROGRAMME OBJECTIVE | |

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

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

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

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

PROGRAMME DETAILS

| | |
|-----------------------------|--|
| PROGRAMME: | |
| PROGRAMME OBJECTIVE: | |

RECURRENT EXPENDITURE

| S.O.C. | Description | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
|--------|---|----------------------------|----------------------------|--------------------|---------------------------|---------------------------|
| 35605 | Principal Repayment | 238,047,071 | 294,625,335 | 335,491,777 | 326,514,354 | 352,329,726 |
| | Principal Repayments Domestic Bonds | 155,716,539 | 194,011,213 | 248,914,598 | 228,077,189 | 246,358,589 |
| | Airport Bonds - 6%* | | 610,962 | 500,000 | 500,000 | 500,000 |
| | 8% Bonds (2006/2007) | - | 727,000 | 500,000 | 500,000 | 500,000 |
| | 8% Bonds 2000/2001 | | 228,000 | 228,000 | 228,000 | 228,000 |
| | 6% Serial Bonds 2014/2016 | | 100,000 | 100,000 | 100,000 | 100,000 |
| | RBTT/GOG Private Placement Bond 2023 (EC\$9.532M) | 1,906,400 | 1,906,400 | | | |
| | GOG/G'da Ports Authority Private Placement Bond 11 (EC8.396) 2016-2030 | 559,745 | 559,745 | 559,745 | 559,745 | 559,745 |
| | Gov't of G'da /Petro Caribe EC\$94M 20 yr. Bond | 4,700,000 | 4,700,000 | 4,700,000 | 4,700,000 | 4,700,000 |
| | Gov't of G'da /Petro Caribe EC\$12.6M 15 yr. Bond (2017-2034) | 840,000 | 840,000 | 840,000 | 840,000 | 840,000 |
| | GOG/ GTM Life Insurance EC\$1M 7 yr. Restructured Bond | 200,000 | 200,000 | | | |
| | GOG/ GTM Fire Insurance EC\$1M 7 yr. Restructured Bond | 200,000 | 200,000 | | | |
| | GOG/GDB EC\$EC\$1M 7yr. Restructured Bond | 200,000 | 200,000 | | | |
| | Govt of Grenada/Spring Valley Corporation Ltd. Bond(EC\$6.97M) | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 |
| | Grenada Development Bonds (7% & 8%) | - | 415,000 | 415,000 | 415,000 | 415,000 |
| | Treasury Bills-RGSM | | | | | |
| | Govt of Grenada - RGSM 365 day EC\$25M GDB040823 | 24,570,025 | 24,449,875 | | | |
| | Govt of Grenada - RGSM 365 day EC\$25M GDB100824 | | | 24,630,550 | 24,630,550 | |
| | Govt of Grenada - RGSM 365 day EC\$10M GDB251023 | | 9,813,540 | | | |
| | Govt of Grenada - RGSM 365 day EC\$10M GDB261024 | | | 9,800,000 | 9,800,000 | 9,800,000 |
| | Govt of Grenada - RGSM 365 day EC\$10M GDB131223 | | 9,813,540 | | | |
| | Govt of Grenada - RGSM 365 day EC\$10M GDB141224 | | | 9,800,000 | 9,800,000 | 9,800,000 |
| | Govt of Grenada -RGSM-91 day Treasury Bills | 64,720,770 | 79,500,000 | 65,000,000 | 65,000,000 | 65,000,000 |
| | Treasury Bills- Private Placements | | | | | |
| | Treasury Bills -Over the counter * | 2,000,000 | 2,000,000 | 45,227,500 | 45,227,500 | 45,227,500 |
| | Bank of St. Lucia Private Placement 365 day \$26.816M T. Bills (4.00%) | 26,616,184 | 26,816,184 | | | |
| | Bank of St. Lucia Private Placement 365 day \$26.616M T. Bills (4.00%) | | | 26,616,184 | 26,616,184 | 26,616,184 |
| | GOG/First Citizens Private Placement \$9.95M T-Bill (3.816% 365 day | 10,000,000 | 9,890,000 | | | |
| | GOG/First Citizens Private Placement \$10M T-Bill (3.816% 365 day) | | | 10,000,000 | 10,000,000 | 10,000,000 |
| | Bank of St. Lucia/ECHF Private Placement \$3.8M T. Bills (4.00% 365 days) | 3,800,000 | 3,800,000 | 3,800,000 | 3,800,000 | 3,800,000 |
| | Treasury Note- RGSM | | | | | |
| | Gov't of Grenada - RGSM EC\$10M GDN150224 (4% 2-year note) | | | 10,000,000 | | 10,000,000 |
| | Treasury Note/Bond- Private Placement | | | | | |
| | GOG/Bank of St. Lucia EC\$20.98M T. Note 5% (2022-2024) | - | - | 20,977,856 | | 20,977,856 |
| | GOG/Bank of St. Lucia EC\$8.2M T. Note 6% (GOGPP161125) | | | | 8,200,000 | |
| | GARFIN Private Placement 2 Year T. Note \$2.09M @3.50% | 2,092,906 | 2,092,906 | | 2,092,906 | |
| | Grenada Co-op. Bank - P. Placement EC12.10M (6% 5 Year Bond) | | | | | 12,100,000 |
| | Grenada Co-op. Bank - P. Placement EC10.127M (6% 5 Year Bond) | | | | | 10,127,000 |
| | Sub total | 142,806,030 | 179,263,152 | 234,094,835 | 213,409,885 | 231,691,285 |
| | Republic Bank (Grenada) Limited | | | | | |
| | RBL/GOG Private Placement Bond B EC\$3.561M (2016-2027) | 323,759 | 323,759 | 323,759 | 323,759 | 323,759 |
| | RBL/GOG Private Placement loan (Gravel and Concrete) EC\$4.403 (2016-2030) | 293,544 | 293,545 | 293,545 | 293,545 | 293,545 |
| | Sub total | 617,304 | 617,304 | 617,304 | 617,304 | 617,304 |
| | Others | | | | | |
| | Mt.Rich Skills Development Centre Project | 79,159 | 80,757 | 152,459 | | |
| | Compensation Claims | 12,214,046 | 14,050,000 | 14,050,000 | 14,050,000 | 14,050,000 |
| | Sub-total | 12,293,204 | 14,130,757 | 14,202,459 | 14,050,000 | 14,050,000 |
| | * Reporting for over the counter reissuances previously not in Vote 22 but are in the Appendix F | | | | | |

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

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

Vote 25 - CONTRIBUTIONS

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

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

Vote 25 - CONTRIBUTIONS

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

| | |
|-----------------------------|--|
| PROGRAMME OBJECTIVES | To facilitate the involvement of Grenada in Regional and International Affairs for the Political, Economic and Social Development of Grenada, Carriacou and Petite Martinique. |
|-----------------------------|--|

| | | FINANCIAL REQUIREMENT | | | | |
|----------------|------------------------------------|-------------------------|-------------------------|-------------------|------------------------|------------------------|
| S.O.C. Item No | Vote 25 - CONTRIBUTIONS | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
| 064 | <i>Current Contributions</i> | 13,411,599 | 16,224,454 | 18,251,114 | 20,934,485 | 18,617,168 |
| | Total Recurrent Expenditure | 13,411,599 | 16,224,454 | 18,251,114 | 20,934,485 | 18,617,168 |

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

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

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

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

Vote 25 - CONTRIBUTIONS

| DIVISION No. | DIVISION Name |
|--------------|--------------------------|
| 065 | Arrears of Contributions |

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

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

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

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

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

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

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

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

VISION STATEMENT

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

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

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

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

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

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

PROGRAMME DETAILS

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

RECURRENT EXPENDITURE

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

TOTAL EXPENDITURE

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

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

STAFFING

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

Unestablished Staff

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

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

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

PROGRAMME DETAILS

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

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

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

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

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

STAFFING

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

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

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

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

PROGRAMME DETAILS

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

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

| | | | | | |
|---|------------|------------|-------------------|------------|------------|
| 0109515 - Blue Economy | - | 500,000 | 500,000 | 500,000 | 1,000,000 |
| Local Revenue | | | | | |
| Grant | - | 500,000 | 500,000 | 500,000 | 1,000,000 |
| Loan | | | | | |
| 0109537 - Strengthening Resilient Water Resource Management (W4R) in the Eastern Caribbean (New) | - | - | 822,492 | 1,388,566 | 666,910 |
| Local Revenue | | | | | |
| Grant | - | - | 822,492 | 1,388,566 | 666,910 |
| Loan | | | - | | |
| 0109538- Climate Smart Infrastructure Project | - | - | 2,250,000 | 3,250,000 | 15,250,000 |
| Local Revenue | - | | 250,000 | 250,000 | 250,000 |
| Grant | | | - | - | - |
| Loan | | | 2,000,000 | 3,000,000 | 15,000,000 |
| 0109534 -Water Resource Management Unit (WRMU) | - | 100,000 | 100,000 | 150,000 | 150,000 |
| Local Revenue | | 100,000 | 100,000 | 150,000 | 150,000 |
| Grant | - | | | | |
| Loan | | | | | |
| 0109525 - Strengthening Project Implementation Capacity | 1,035,015 | 1,300,000 | 1,000,000 | 1,000,000 | 2,000,000 |
| Local Revenue | 1,035,015 | 1,300,000 | 1,000,000 | 1,000,000 | 2,000,000 |
| Grant | - | - | - | - | - |
| Loan | | | - | | |
| Div. of Economic & Technical Co-operation Capital Expenditure | 46,025,244 | 28,849,068 | 75,005,468 | 26,166,279 | 46,009,623 |
| Local Revenue | 2,342,240 | 3,344,000 | 4,935,498 | 2,829,700 | 3,829,700 |
| Grant | 39,369,626 | 20,005,068 | 61,616,931 | 17,336,579 | 19,354,923 |
| Loan | 4,313,378 | 5,500,000 | 8,453,039 | 6,000,000 | 22,825,000 |

| TOTAL EXPENDITURE | | | | | |
|--|----------------------------|----------------------------|-------------------|---------------------------|---------------------------|
| | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
| Div. of Economic & Technical Co-operation Total Expenditure | 46,840,855 | 30,527,247 | 77,062,891 | 28,304,477 | 48,147,821 |
| Recurrent Expenditure | 815,610 | 1,678,179 | 2,057,423 | 2,138,198 | 2,138,198 |
| Capital Expenditure | 46,025,244 | 28,849,068 | 75,005,468 | 26,166,279 | 46,009,623 |
| Local Revenue | 2,342,240 | 3,344,000 | 4,935,498 | 2,829,700 | 3,829,700 |
| Grant | 39,369,626 | 20,005,068 | 61,616,931 | 17,336,579 | 19,354,923 |
| Loan | 4,313,378 | 5,500,000 | 8,453,039 | 6,000,000 | 22,825,000 |

PERFORMANCE INFORMATION

| KEY PRIORITIES/STRATEGIES 2023 BUDGET | | ACHIEVEMENTS 2023 |
|--|--|---|
| 1 | Strengthened Management of the PSIP | Management of the PSIP was strengthen through greater collaboration with Ministry of Mobilization, Implementation & Transformation. |
| 2 | Technical Co-operation - facilitation and support | Limited Technical Co-operation Support achieved during the period |
| 3 | Development of sustainable economic and financial policies | Activities under this priority not achieved |
| 4 | Implementation of the Sustainable Development Goals | Activities under this priority not achieved |
| KEY PRIORITIES/STRATEGIES 2024 BUDGET | | |
| 1 | Improve management of the Project Cycle Process by working closely with line ministries and statutory bodies. | |
| 2 | Strengthen coordination of the PSIP process and budgetary process | |
| 3 | Strengthen line of communication and coordination between accredited agencies and line ministries to shorten the approval process for project concept notes. | |
| 4 | Seek to align the PSIP with the medium term strategy paper | |

| KEY PERFORMANCE INDICATORS | Actual 2022 | Actual Provisional 2023 | Planned 2024 | Estimates 2025 | Estimates 2026 |
|---|--|-------------------------|---|---|---|
| | Output Indicators (What has been /will be produced or delivered by the programme) | | | | |
| 1 | Medium-term Economic and Social Strategy prepared | | | | |
| 2 | National Sustainable Development Plan reviewed | | | | |
| 3 | Timely reporting on and review of ongoing major PSIP Projects | | Bi-Weekly meetings, Quarterly POC & PPCC Meetings | Bi-Weekly meetings, Quarterly POC & PPCC Meetings | Bi-Weekly meetings, Quarterly POC & PPCC Meetings |
| 4 | Portfolio of PSIP projects aligned to the MTAP, SDGs, NSDP 2035 & other international agreements | | All projects aligned to at least one of these instruments | All projects aligned to at least one of these instruments | All projects aligned to at least one of these instruments |
| 5 | Sectorial and Ministerial Plans prepared | | | | |
| 6 | Public Officers trained | | | | |
| Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme) | | | | | |
| 1 | Amount of Readiness Support secured from targeted development partners | | | | |
| 2 | Proportion of PSIP Projects financed with Grant and Concessionary financing | | | | |
| 3 | Proportion of Climate Change; Environment & DRM Projects in PSIP financed through grants | | | | |
| 4 | Rate of implementation of ongoing and new PSIP Projects improved | | 5% | 10% | 20% |
| 5 | Allocation of capital resources to national priorities | | 65% | 80% | 90% |
| 6 | Number of co-financed and complementary projects | | | | |
| 7 | Number of stakeholders consultations and level of participation | | | | |
| 8 | Improved programme management | | | | |

STAFFING

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

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

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

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

PROGRAMME DETAILS

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

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

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

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

STAFFING

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

| Unestablished Staff | Number of Staff Estimates 2023 | Number of Staff Estimates 2024 | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 |
|--|--------------------------------|--------------------------------|-------------------------|-------------------------|----------------|
| | | | | | |
| Total Wages Unestablished Staff | - | - | - | - | - |
| Total Other Payment Unestablished Staff | | | - | - | - |
| Total Wages Unestablished Staff | | | - | - | - |
| Total Employee Compensation | | | - | 297,468 | 318,097 |

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

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

PROGRAMME DETAILS

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

RECURRENT EXPENDITURE

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

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

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

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

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

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

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

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

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

PROGRAMME DETAILS

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

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

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

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

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

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

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

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

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

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

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

PROGRAMME DETAILS

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

RECURRENT EXPENDITURE

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

CAPITAL EXPENDITURE

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

TOTAL EXPENDITURE

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

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

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

STAFFING

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

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

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

| DTO POSTS | Number |
|-------------------------------|----------|
| Heritage Conservation Officer | 1 |
| Total Staff | 1 |

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

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

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

VISION STATEMENT

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

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

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

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

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

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

PROGRAMME DETAILS

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

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

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

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

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

STAFFING

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

Unestablished Staff

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

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

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

PROGRAMME DETAILS

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

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

CAPITAL EXPENDITURE

| Project Number - Project Name | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
|---|------------------------------------|------------------------------------|---------------------------|-----------------------------------|-----------------------------------|
| 0112503 - Institutional Strengthening of Env. Division | 820 | 100,000 | 75,000 | 100,000 | - |
| Local Revenue | 820 | 100,000 | 75,000 | 100,000 | - |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |
| 0113524 -Biodiversity Sixth National Report (6NR) to the Convention on Biological Diversity- New Project | - | 60,000 | 60,000 | 60,000 | - |
| Local Revenue | - | - | - | - | - |
| Grant | - | 60,000 | 60,000 | 60,000 | - |
| Loan | - | - | - | - | - |
| 0113525 - Biodiversity Ecosystem Assessment | - | 200,000 | 200,000 | 200,000 | - |
| Local Revenue | - | - | - | - | - |
| Grant | - | 200,000 | 200,000 | 200,000 | - |
| Loan | - | - | - | - | - |
| 0113526 - Climate Change Adaptation Program (CCAP)- | - | 136,000 | 136,000 | 136,000 | - |
| Local Revenue | - | - | - | - | - |
| Grant | - | 136,000 | 136,000 | 136,000 | - |
| Loan | - | - | - | - | - |
| 0113511- Review of National Biodiversity Strategy | - | 25,000 | 25,000 | 25,000 | - |
| Local Revenue | - | 25,000 | 25,000 | 25,000 | - |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |
| 0113521 - Technology Needs Assessment Project | - | 20,000 | 50,000 | 50,000 | 50,000 |
| Local | - | 20,000 | 50,000 | 50,000 | 50,000 |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |
| Environment Capital Expenditure | 820 | 541,000 | 546,000 | 571,000 | 50,000 |
| Local Revenue | 820 | 145,000 | 150,000 | 175,000 | 50,000 |
| Grant | - | 396,000 | 396,000 | 396,000 | - |
| Loan | - | - | - | - | - |

TOTAL EXPENDITURE

| | Actual Provisional 2023 | Approved Estimate 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
|--------------------------------------|------------------------------------|-----------------------------------|---------------------------|-----------------------------------|-----------------------------------|
| Environment Total Expenditure | 293,093 | 1,159,208 | 1,608,898 | 1,674,838 | 1,058,382 |
| Recurrent Expenditure | 292,272 | 618,208 | 1,062,898 | 1,103,838 | 1,008,382 |
| Capital Expenditure | 820 | 541,000 | 546,000 | 571,000 | 50,000 |
| Local Revenue | 820 | 145,000 | 150,000 | 175,000 | 50,000 |
| Grant | - | 396,000 | 396,000 | 396,000 | - |
| Loan | - | - | - | - | - |

PERFORMANCE INFORMATION

| KEY PRIORITIES/STRATEGIES 2023 BUDGET | | ACHIEVEMENTS 2023 |
|---------------------------------------|---|---|
| 1 | Update the National Adaptation Plan and develop an Implementation Plan | Ongoing. The economic sectors are agriculture, coastal zone management, forestry, fisheries, health, infrastructure, tourism and water. |
| 2 | Implement the Coastal Master Plan for Grenada, Carriacou & Petite Martinique | Ongoing. There is collaboration with the Blue Economy programme. |
| 3 | Implement an environmental education and capacity building programme focused on the value of nature and environmental stewardship | Ongoing. |
| 4 | Develop and implement a Pollution Control Programme | Stakeholders identified. |
| 5 | Develop and implement an Integrated Environmental Protection Programme | Ongoing |
| 6 | Enact the Climate Resilience, Environment and Natural Resource Management Bill | The bill was piloted through the Ministry of Agriculture and the Environment Division is represented on the Committee. |
| 7 | Develop the regulations for the Integrated Coastal Zone Act | Not achieved |
| 8 | Implement the Escazu Agreement | Grenada ratified the Escazu Agreement on March 10, 2023 |
| 9 | Ratify and implement the Access and Benefit Sharing Protocol | Not achieved |
| 10 | Update and implement the National Biodiversity Strategy and Action Plan | Not achieved |
| 11 | Enact Ozone Depleting Substances Bill | The bill is in draft stage. |
| 12 | Complete the 3rd National Communication to UNFCCC | Not achieved |
| 13 | Complete the 6th National Report to Convention on Biological Diversity | Not achieved |
| 14 | Implement Shoreline Stabilization Programme | Ongoing. A mangrove nursery was established at Soubise in partnership with ING project |
| 15 | Complete Grenada National Ecosystem Assessment | Achieved |
| 16 | Complete Component 3 of the Enhanced Direct Access (EDA) Project | Ongoing. TAMCC Administrative building is complete. |
| 17 | Continue implementation of the Nationally Determined Contributions Strategy and Action Plan | Ongoing. Quarterly reports were completed and circulated |
| 18 | Develop and implement a Gene Bank Programme to support biodiversity protection | Not achieved |

| KEY PRIORITIES/STRATEGIES 2024 BUDGET | |
|---------------------------------------|---|
| 1 | Continue implementation of the National Adaptation Plan |
| 2 | Continue implementation of the Nationally Determined Contributions |
| 3 | Update the National Climate Change Policy |
| 4 | Continue implementation of the Coastal Zone Management Plan |
| 5 | Develop and implement a Pollution Control Programme |
| 6 | Implement the National Eco Assessment Plan |
| 7 | Complete the 3rd National Communication to the UNFCCC |
| 8 | Complete the 6th National Report to Convention on Biological Diversity |
| 9 | Continue implementation of the Escazu Agreement |
| 10 | Ratify and implement the Access and Benefit Sharing Protocol |
| 11 | Update and implement the National Biodiversity Strategy and Action Plan |

| KEY PERFORMANCE INDICATORS | Actual 2022 | Actual Provisional 2023 | Planned 2024 | Estimates 2025 | Estimates 2026 |
|---|---|-------------------------|--------------|----------------|----------------|
| Output Indicators (What has been/will be produced or delivered by the programme) | | | | | |
| 1 | No. of policies and plans prepared | 5 | 3 | 2 | 2 |
| 2 | No. of communities receiving grants. | 3 | 4 | 2 | 2 |
| 3 | No. of community awareness sessions undertaken. | 11 | 25 | 30 | 30 |
| 4 | No. of Newsletters distributed. | 1 | 4 | 4 | 4 |
| 5 | No. of environmental impact assessments undertaken. | 15 | 15 | 15 | 15 |
| Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme) | | | | | |
| 1 | Net increase in mangroves (by area in acres). | - | 0.25 acres | 0.50 acres | 0.50 acres |
| 2 | % of projects with environmental impact assessment. | 90 | 100 | 100 | 100 |
| 3 | % of projects that include climate impact strategy. | 80 | 100 | 100 | 100 |

STAFFING

| GRADE | PERSONNEL DIRECT STAFF POSITION | Number of Staff Estimates 2023 | Number of Staff Estimates 2024 | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 |
|-------|--|-----------------------------------|-----------------------------------|-------------------------------|----------------------------|----------------|
| K | Environmental Specialist | 1 | 1 | | 92,003 | 95,672 |
| J | Senior Environmental Officer | 2 | 2 | | 79,098 | 164,532 |
| I | Environmental Officer | 2 | 2 | | 69,900 | 145,412 |
| I | Project Officer | 3 | 3 | | 142,020 | 72,706 |
| | *Frozen Positions | | | | | |
| | Total Salary Established Staff | 8 | 8 | 280,711 | 383,021 | 478,322 |
| | Salary Increment | | | - | - | - |
| | Other Payment Established Staff | | | | 14,832 | 22,832 |
| | Total Other Payment Established Staff | | | | 1,656 | 1,656 |
| | Total Personnel Emolument | | | 280,711 | 384,677 | 502,810 |

| Unestablished Staff | Number of Staff Estimates 2023 | Number of Staff Estimates 2024 | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 |
|--|-----------------------------------|-----------------------------------|-------------------------------|----------------------------|----------------|
| | - | - | - | - | - |
| | - | - | - | - | - |
| | - | - | - | - | - |
| Total Wages Unestablished Staff | | | | | 453,318 |
| Total Other Payment Unestablished Staff | | | | | 453,318 |
| Total Wages Unestablished Staff | | | | 166,224 | 453,318 |
| Total Employee Compensation | | | 280,711 | 565,733 | 956,128 |

| NUMBER OF STAFF | Estimates 2023 | | Estimates 2024 | |
|---------------------|----------------|-----------------|----------------|-----------------|
| | Established | Non Established | Established | Non Established |
| Total Positions | 8 | - | 8 | - |
| Vacant Positions | 2 | - | 2 | - |
| Study Leave | - | - | - | - |
| Secoded Positions | - | - | - | - |
| Frozen Positions | 2 | - | - | - |
| Total Staff Working | 4 | - | 6 | - |

| DTO POSTS | Number |
|------------------------------|--------|
| Environmental Specialist | 1 |
| Senior Environmental Officer | 2 |
| Environment Officer | 2 |
| Project Officer | 3 |
| Total staff | 8 |

PROGRAMME DETAILS

| | |
|-----------------------------|--|
| PROGRAMME: 0106000 | DIVISION OF RENEWABLE ENERGY |
| PROGRAMME OBJECTIVE: | Ensure adequate, reliable and economical energy services to sustain economic development, while satisfying the current and projected demands |

| RECURRENT EXPENDITURE | | | | | | |
|-----------------------|---|----------------------------|----------------------------|-------------------|---------------------------|---------------------------|
| S.O.C. | Description | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
| 211 | Personal Emoluments | 59,054 | 265,390 | 468,646 | 492,078 | 492,078 |
| 213 | Professional Services (Wages & Salaries) | - | - | 145,412 | 152,680 | 152,680 |
| 213 | Professional Services (Allowances) | - | - | 4,944 | 4,944 | 4,944 |
| 214 | Allowance | - | 14,832 | 24,288 | 24,288 | 24,288 |
| | Total Employee Compensation | 59,054 | 280,222 | 643,290 | 673,990 | 673,990 |
| 220 | Local travel and subsistence | - | 2,800 | 33,500 | 33,500 | 33,500 |
| 221 | International travel and subsistence | - | 8,000 | 8,000 | 41,025 | 41,025 |
| 222 | Training | - | 1,000 | 1,000 | 10,000 | 10,000 |
| 224 | Supplies and Materials | 13,192 | 19,100 | 13,000 | 13,000 | 13,000 |
| 225 | Communications Expenses | - | 150 | 2,000 | 2,000 | 2,000 |
| 226 | Maintenance Services | - | 1,000 | 4,000 | 4,000 | 4,000 |
| 229 | Insurance | - | 500 | 1,000 | 1,000 | 1,000 |
| | Total Use of Goods and Services | 13,192 | 32,550 | 62,500 | 104,525 | 104,525 |
| 235 | Contracts, Outsourcing and Other Services | 685 | 34,000 | 10,000 | 10,000 | 10,000 |
| | Total Other Goods and Services | 685 | 34,000 | 10,000 | 10,000 | 10,000 |
| | Div. of Renewable Energy Recurrent Expenditure | 72,931 | 346,772 | 715,790 | 788,515 | 788,515 |

| CAPITAL EXPENDITURE | | | | | |
|--|--------------------------------|--------------------------------|-----------------------|-------------------------------|-------------------------------|
| Project Number - Project Name | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
| 0090546 - UNEPDTIE | 49,772 | - | 350,000 | 350,000 | 350,000 |
| Local Revenue | | | | | |
| Grant | 49,772 | - | 350,000 | 350,000 | 350,000 |
| Loan | | | | | |
| 0106517 - Grenada Geothermal Development Project | 1,332,096 | 4,684,000 | 3,642,024 | 937,500 | 655,000 |
| Local Revenue | - | 1,184,000 | 250,000 | 250,000 | 250,000 |
| Grant | 1,332,096 | 3,500,000 | 3,392,024 | 687,500 | 405,000 |
| Loan | | | - | - | - |
| 0106519 - Solar PV/ Battery Hybrid Project | 3,200,000 | 3,250,000 | 100,000 | - | - |
| Local Revenue | - | 50,000 | 100,000 | - | - |
| Grant | 3,200,000 | 3,200,000 | | | |
| Loan | | | | | |
| 0048560-Caribbean Efficient and Green - Energy Building Project (CEGEB Project) | - | - | 2,633,000 | 4,000,000 | 15,000,000 |
| Local Revenue | | | | | |
| Grant | | - | 633,000 | - | - |
| Loan | | | 2,000,000 | 4,000,000 | 15,000,000 |
| Div. of Energy & Sustainable Development Capital | 4,581,868 | 7,934,000 | 6,725,024 | 5,287,500 | 16,005,000 |
| Local Revenue | - | 1,234,000 | 350,000 | 250,000 | 250,000 |
| Grant | 4,581,868 | 6,700,000 | 4,375,024 | 1,037,500 | 755,000 |
| Loan | - | - | 2,000,000 | 4,000,000 | 15,000,000 |

| TOTAL EXPENDITURE | | | | | |
|---|--------------------------------|--------------------------------|-----------------------|-------------------------------|-------------------------------|
| | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 | Forward Estimates 2024 | Forward Estimates 2026 |
| Div. of Energy & Sustainable Development Total | 4,654,799 | 8,280,772 | 7,440,814 | 6,076,015 | 16,793,515 |
| Recurrent Expenditure | 72,931 | 346,772 | 715,790 | 788,515 | 788,515 |
| Capital Expenditure | 4,581,868 | 7,934,000 | 6,725,024 | 5,287,500 | 16,005,000 |
| Local Revenue | - | 1,234,000 | 350,000 | 250,000 | 250,000 |
| Grant | 4,581,868 | 6,700,000 | 4,375,024 | 1,037,500 | 755,000 |
| Loan | - | - | 2,000,000 | 4,000,000 | 15,000,000 |

PERFORMANCE INFORMATION

| KEY PRIORITIES/STRATEGIES 2023 BUDGET | | ACHIEVEMENTS 2023 |
|---------------------------------------|--|--|
| 1 | Develop and implement a National Transition Plan to allow carbon economy | Discussions ongoing with development Partners |
| 2 | Revise the National Energy Policy | Achieved. The plan was approved by the Cabinet for the period 2023-2035 |
| 3 | Develop a National Energy Action Plan in accordance with the NEP | Ongoing |
| 4 | Launch the Grenada's Energy Management Information System (GEMIS) | Pending |
| 5 | Launch the HCFC Phase Out Plan Stage II | Ongoing. |
| 6 | Develop a project for KIGALI (HFC) Implementation Plan | ongoing. Grant request was made through Small Scale Financing Agreement facility. |
| 7 | Continue implementation of the National Cooling Action Plan | Training Sessions were conducted for over 30 participants. 20 Scholarships were awarded for TAMCC HVAC students. |
| 8 | Continue implementation of the Geothermal Energy Development Project | The exploration phase is ongoing. |
| 9 | Develop and implement the Energy Efficiency Act | The draft Act was completed and posted on GOG website |
| 10 | Continue the development of the Integrated Resource Plan in collaboration with PURC | Ongoing The draft plan was completed for consultation. |
| 11 | Develop and implement a project to replace the AC Units using prohibited refrigerants in government buildings with energy efficient technologies | Ongoing. |
| 12 | Review of the Public Procurement Act to include a Green Procurement component | Ongoing. |

| KEY PRIORITIES/STRATEGIES 2024 BUDGET | |
|---------------------------------------|--|
| 1 | Implement the Revised National Energy Policy |
| 2 | Enact the Energy Efficiency Bill |
| 3 | Continue the implementation of the HCFC Phase Out Plan Stage II |
| 4 | Continue implementation of the National Cooling Action Plan |
| 5 | Continue implementation of the Geothermal Energy Development Project |
| 6 | Facilitate the implementation of the Integrated Resource Plan in collaboration with PURC |
| 7 | Implement Green procurement requirements for new technologies |
| 8 | Support the implementation of the Grenada's Energy Management Information System (GEMIS) |

| KEY PERFORMANCE INDICATORS | Actual 2022 | Actual Provisional 2023 | Planned 2024 | Estimates 2025 | Estimates 2026 |
|---|---|-------------------------|--------------|----------------|----------------|
| Output Indicators (What has been/will be produced or delivered by the programme) | | | | | |
| 1 | Revised NEP document | | 1 | | |
| 2 | Grenada's energy action plan document | | 1 | 1 | |
| 3 | Energy Efficient Act | | 1 | 1 | |
| 4 | Grenada's (EMIS) | | 1 | 1 | |
| 5 | HPMP Stage II launched (report) | | 1 | 1 | |
| 6 | Ozone Depleting Substances Bill enacted | | 1 | 1 | |
| 7 | Recycling and Reclamation Center established | | 1 | | |
| Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme) | | | | | |
| 1 | Access to reliable and affordable sources of energy | | | | |
| 2 | Activities implemented to commence the phase down of remaining ozone depleting substances | | | | |
| 3 | Regulation of the refrigeration and air condition sector to comply with the obligations under the Montreal Protocol | | | | |
| 4 | Reduction in the emissions of ozone depleting substances and greenhouse gases into the atmosphere | | | | |
| 5 | Increase awareness of the general public on ozone and climate issues | | | | |

STAFFING

| GRADE | PERSONNEL DIRECT STAFF POSITION | Number of Staff Estimates 2023 | Number of Staff Estimates 2024 | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 |
|-------|--|--------------------------------|--------------------------------|-------------------------|-------------------------|----------------|
| K | Director of Energy & Sustainable Development | 1 | - | | - | - |
| K | Director of Renewable Energy | | 1 | | | 95,672 |
| K | Renewable Energy Specialist | 1 | - | | 78,708 | - |
| J | Senior Energy Officer | 1 | - | | 92,002 | - |
| J | Senior Renewable Energy Officer | | 2 | | | 164,530 |
| H | Energy Officer | 1 | 1 | | - | 63,032 |
| I | Project Officer | 1 | 1 | | 47,340 | 72,706 |
| I | Policy Analyst | 1 | 1 | | 47,340 | 72,706 |
| | **Frozen Position | | | | | |
| | *Six months Provision | | | | | |
| | Total Salary Established Staff | 6 | 6 | 59,054 | 265,390 | 468,646 |
| | Salary Increment | | | - | | - |
| | Other Payment Established Staff | | | | 14,832 | 24,288 |
| | Total Other Payment Established Staff | | | - | - | - |
| | Total Personnel Emolument | | | 59,054 | 265,390 | 468,646 |

| Unestablished Staff | Number of Staff Estimates 2023 | Number of Staff Estimates 2024 | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2023 |
|--|--------------------------------|--------------------------------|-------------------------|-------------------------|----------------|
| | - | - | - | - | - |
| Total Wages Unestablished Staff | - | - | - | - | - |
| Total Other Payment Unestablished Staff | | | - | - | 150,356 |
| Total Wages Unestablished Staff | | | - | - | 150,356 |
| Total Employee Compensation | | | 59,054 | 280,222 | 643,290 |

| NUMBER OF STAFF | Estimates 2023 | | Estimates 2024 | |
|---------------------|----------------|-----------------|----------------|-----------------|
| | Established | Non Established | Established | Non Established |
| Total Positions | 6 | - | 6 | - |
| Vacant Positions | 2 | - | 2 | - |
| Seconded Positions | - | - | - | - |
| Frozen Positions | 1 | - | - | - |
| Study Leave | - | - | - | - |
| Total Staff Working | 4 | - | 4 | - |

| DTO POSTS | Number |
|---------------------------------|--------|
| Director of Renewable Energy | 1 |
| Senior Renewable Energy Officer | 2 |
| Project Officer 1 | 1 |
| Policy Analyst | 1 |
| Total staff | 5 |

VOTE 29 - MINISTRY OF MOBILISATION, IMPLEMENTATION AND TRANSFORMATION

VOTE 29 - MINISTRY OF MOBILISATION, IMPLEMENTATION AND TRANSFORMATION : SUMMARY**MISSION STATEMENT**

To effectively mobilise resources and inspire the citizenry of Grenada Carriacou and Petite Martinique to successfully implement projects geared towards national transformation

VISION STATEMENT

A highly skilled professional organisation that facilitates effective resource mobilization, implementation and transformation for a vibrant Grenadian Society

VOTE 29 - MINISTRY OF MOBILISATION, IMPLEMENTATION AND TRANSFORMATION: EXPENDITURE BY PROGRAMME

| Programme No. | Programme | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
|---------------|---|-------------------------|-------------------------|------------------|------------------------|------------------------|
| 001 | Administration | 1,506,100 | 3,091,599 | 4,446,460 | 4,513,658 | 6,526,058 |
| | Recurrent Expenditure | 542,475 | 1,193,599 | 1,048,460 | 1,115,658 | 1,128,058 |
| | Capital Expenditure | 963,625 | 1,898,000 | 3,398,000 | 3,398,000 | 5,398,000 |
| | Local Revenue | 963,625 | 1,000,000 | 2,500,000 | 2,500,000 | 4,500,000 |
| | Grant | - | 898,000 | 898,000 | 898,000 | 898,000 |
| | Loan | - | - | - | - | - |
| 0121 | Technical Planning & Programming | 86,836 | 725,993 | 912,643 | 959,086 | 960,286 |
| | Recurrent Expenditure | 86,836 | 725,993 | 912,643 | 959,086 | 960,286 |
| | Capital Expenditure | - | - | - | - | - |
| | Local Revenue | - | - | - | - | - |
| | Grant | - | - | - | - | - |
| | Loan | - | - | - | - | - |
| 0123 | Mobilisation | 16,703 | 303,572 | 294,876 | 307,760 | 309,759 |
| | Recurrent Expenditure | 16,703 | 303,572 | 294,876 | 307,760 | 309,759 |
| | Capital Expenditure | - | - | - | - | - |
| | Local Revenue | - | - | - | - | - |
| | Grant | - | - | - | - | - |
| | Loan | - | - | - | - | - |
| 0122 | Transformation | 61,488 | 187,299 | 195,564 | 206,819 | 210,419 |
| | Recurrent Expenditure | 61,488 | 187,299 | 195,564 | 206,819 | 210,419 |
| | Capital Expenditure | - | - | - | - | - |
| | Local Revenue | - | - | - | - | - |
| | Grant | - | - | - | - | - |
| | Loan | - | - | - | - | - |
| 0116 | Implementation | 550,666 | 694,025 | 916,844 | 968,319 | 979,544 |
| | Recurrent Expenditure | 550,666 | 694,025 | 916,844 | 968,319 | 979,544 |
| | Capital Expenditure | - | - | - | - | - |
| | Local Revenue | - | - | - | - | - |
| | Grant | - | - | - | - | - |
| | Loan | - | - | - | - | - |
| | TOTAL BUDGET CEILING | 2,221,792 | 5,002,488 | 6,766,388 | 6,955,642 | 8,986,066 |
| | Recurrent Expenditure | 1,258,168 | 3,104,488 | 3,368,388 | 3,557,642 | 3,588,066 |
| | Capital Expenditure | 963,625 | 1,898,000 | 3,398,000 | 3,398,000 | 5,398,000 |
| | Local Revenue | 963,625 | 1,000,000 | 2,500,000 | 2,500,000 | 4,500,000 |
| | Grant | - | 898,000 | 898,000 | 898,000 | 898,000 |
| | Loan | - | - | - | - | - |

VOTE 29 - MINISTRY OF MOBILISATION, IMPLEMENTATION AND TRANSFORMATION : RECURRENT EXPENDITURE BY STANDARD OBJECT CODE (SOC)

| S.O.C | Description | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
|-------|--|-------------------------|-------------------------|------------------|------------------------|------------------------|
| 211 | Personal Emoluments | 647,958 | 1,847,690 | 1,962,427 | 2,105,028 | 2,105,027 |
| 214 | Allowance | 68,657 | 197,080 | 207,744 | 207,744 | 207,744 |
| | Total Employee Compensation | 716,615 | 2,044,770 | 2,170,171 | 2,312,772 | 2,312,771 |
| 220 | Local travel and subsistence | 31,881 | 40,300 | 48,300 | 51,800 | 53,800 |
| 221 | International travel and subsistence | 20,254 | 35,576 | 35,400 | 35,950 | 36,250 |
| 222 | Training | - | 321,000 | 121,500 | 121,700 | 121,700 |
| 224 | Supplies and Materials | 89,084 | 180,845 | 96,500 | 104,500 | 116,000 |
| 225 | Communications Expenses | - | 37,880 | 8,500 | 8,700 | 9,400 |
| 226 | Maintenance Services | 27,730 | 68,300 | 83,060 | 95,370 | 98,670 |
| 229 | Insurance | 8,445 | 10,500 | 7,000 | 7,800 | 8,200 |
| | Total Use of goods and Services | 177,394 | 694,401 | 400,260 | 425,820 | 444,020 |
| 233 | Hosting and Entertainment | 14,129 | 20,000 | 164,000 | 164,000 | 164,000 |
| 235 | Other Services | 350,029 | 345,317 | 633,956 | 655,050 | 667,275 |
| | Total Other Goods and Services | 364,158 | 365,317 | 797,956 | 819,050 | 831,275 |
| | Total Recurrent Expenditure | 1,258,168 | 3,104,488 | 3,368,388 | 3,557,642 | 3,588,066 |

| STAFF SUMMARY | Estimates 2023 | | Estimates 2024 | |
|---------------------|----------------|-----------------|----------------|-----------------|
| | Established | Non Established | Established | Non Established |
| Total Positions | 28 | - | 29 | - |
| Vacant Positions | - | - | - | - |
| Seconded Positions | - | - | - | - |
| Frozen Positions | - | - | - | - |
| Total Staff Working | 28 | - | 29 | - |

PROGRAMME DETAILS

| | |
|-----------------------------|---|
| PROGRAMME: - 0001000 | ADMINISTRATION |
| PROGRAMME OBJECTIVE | To provide strategic direction and effectively manage the assets and programs of the Ministry to attain its articulated mandate |

| RECURRENT EXPENDITURE | | | | | | |
|------------------------------|---|-------------------------|-------------------------|------------------|------------------------|------------------------|
| S.O.C. | Description | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
| 211 | Personal Emoluments | 273,285 | 567,395 | 600,273 | 648,511 | 648,511 |
| 214 | Allowance | 31,202 | 64,800 | 70,944 | 70,944 | 70,944 |
| | Total Employee Compensation | 304,487 | 632,195 | 671,217 | 719,455 | 719,455 |
| 220 | Local travel and subsistence | 27,536 | 13,300 | 18,000 | 19,000 | 19,000 |
| 221 | International travel and subsistence | 15,694 | 16,076 | 14,600 | 14,650 | 14,650 |
| 222 | Training | - | 314,000 | 114,000 | 114,000 | 114,000 |
| 224 | Supplies and Materials | 78,504 | 91,200 | 69,000 | 78,000 | 86,000 |
| 225 | Communications Expenses | - | 13,788 | 3,000 | 3,000 | 3,000 |
| 226 | Maintenance Services | 27,730 | 38,140 | 46,900 | 54,010 | 57,010 |
| 229 | Insurance | 8,445 | 5,400 | 7,000 | 7,800 | 8,200 |
| | Total Use of goods and Services | 157,908 | 491,904 | 272,500 | 290,460 | 301,860 |
| 233 | Hosting and entertainment | 14,129 | 20,000 | 20,000 | 20,000 | 20,000 |
| 235 | Contracts, Outsourcing and Other Services | 65,950 | 49,500 | 84,743 | 85,743 | 86,743 |
| | Total Other Goods and Services | 80,080 | 69,500 | 104,743 | 105,743 | 106,743 |
| | Administration Recurrent Expenditure | 542,475 | 1,193,599 | 1,048,460 | 1,115,658 | 1,128,058 |

| CAPITAL EXPENDITURE | | | | | |
|--|-------------------------|-------------------------|------------------|------------------------|------------------------|
| Project Number - Project Name | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
| 0114500 - Institutional Strengthening | - | 448,000 | 448,000 | 448,000 | 448,000 |
| Local Grant | - | 448,000 | 448,000 | 448,000 | 448,000 |
| Loan | - | - | - | - | - |
| 0114501 - Canada Caricom Expert Development Initiative | - | 450,000 | 450,000 | 450,000 | 450,000 |
| Local Revenue | - | - | - | - | - |
| Grant | - | 450,000 | 450,000 | 450,000 | 450,000 |
| Loan | - | - | - | - | - |
| 0120501-Visible Transformation Programme | - | - | 1,000,000 | 1,000,000 | 1,000,000 |
| Local Revenue | - | - | 1,000,000 | 1,000,000 | 1,000,000 |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |
| 0120001 -Purchase of Fixed Assets (Crane Truck) | - | - | 500,000 | - | - |
| Local Revenue | - | - | 500,000 | - | - |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |
| 0114502 - Community Mobilisation Empowerment & Transformation | 963,625 | 1,000,000 | 1,000,000 | 1,500,000 | 3,500,000 |
| Local Revenue | 963,625 | 1,000,000 | 1,000,000 | 1,500,000 | 3,500,000 |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |
| Administration Capital Expenditure | 963,625 | 1,898,000 | 3,398,000 | 3,398,000 | 5,398,000 |
| Local Revenue | 963,625 | 1,000,000 | 2,500,000 | 2,500,000 | 4,500,000 |
| Grant | - | 898,000 | 898,000 | 898,000 | 898,000 |
| Loan | - | - | - | - | - |

| TOTAL EXPENDITURE | | | | | |
|---|-------------------------|-------------------------|------------------|------------------------|------------------------|
| | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
| Administration Total Expenditure | 1,506,100 | 3,091,599 | 4,446,460 | 4,513,658 | 6,526,058 |
| Recurrent Expenditure | 542,475 | 1,193,599 | 1,048,460 | 1,115,658 | 1,128,058 |
| Capital Expenditure | 963,625 | 1,898,000 | 3,398,000 | 3,398,000 | 5,398,000 |
| Local Revenue | 963,625 | 1,000,000 | 2,500,000 | 2,500,000 | 4,500,000 |
| Grant | - | 898,000 | 898,000 | 898,000 | 898,000 |
| Loan | - | - | - | - | - |

| PERFORMANCE INFORMATION | | | | | | |
|--|---|-------------|--|--|---|----------------|
| KEY PRIORITIES/STRATEGIES 2023 BUDGET | | | ACHIEVEMENTS 2023 | | | |
| 1 | Evaluate staff performance | | 100% staff performance evaluated | | | |
| 2 | Screen PSIP to ensure alignment with the MTAP and transformation agenda | | Approval of the PSIP Accountability Framework. Quarterly reporting of the Budget Implementation Matrix and PSIP | | | |
| 3 | Ensure staff and stakeholder satisfaction | | 100% stakeholder satisfaction surveys executed to inform strategic and operational decision making. | | | |
| 4 | Whole of Government engagement | | (I) At least 80% rate of attendance by officers to various project meetings, activities and workshops facilitated by line Ministries and Statutory Bodies, NGOs and other key stakeholders (ii) Commence the development of implementation matrix and framework. | | | |
| 5 | Promotion of National Agenda | | Support to consultations towards the achievement of key government | | | |
| 6 | | | Provision of technical support to Line Ministries, Statutory Bodies, NGOs and other key stakeholders | | | |
| KEY PRIORITIES/STRATEGIES 2024 BUDGET | | | | | | |
| 1 | Enhance staff performance | | | | | |
| 2 | Verify that the PSIP is aligned with the MTAP and Transformation Agenda | | | | | |
| 3 | Assess staff and stakeholders satisfaction | | | | | |
| 4 | Whole of Government engagement | | | | | |
| 5 | Administration of National Agenda (Support to Nation Builders Programme, The WASH programme and other programmes) | | | | | |
| 6 | Technical Support | | | | | |
| 7 | Capacity Building and Strengthening | | | | | |
| | | | | | | |
| KEY PERFORMANCE INDICATORS | | Actual 2022 | Actual Provisional 2023 | Planned 2024 | Estimates 2025 | Estimates 2026 |
| Output Indicators (What has been/will be produced or delivered by the programme) | | | | | | |
| 1 | Secure funding for the adequate staffing of the MOMIT to facilitate the achievement of the Ministry's mandate | | Submit request to CDB, UNDP, World Bank | Submit request to CDB, UNDP, World Bank | Submit request to CDB, UNDP, World Bank | |
| 2 | Transformational agenda: Identify and commence implementation of projects that will lead to the attainment of the manifesto and transformation agenda | | 5 Projects transformative projects | 4 Projects transformative projects | 4 Projects transformative projects | |
| 3 | Timely monitoring, evaluation, reporting and audit of ongoing major PSIP Projects | | Bi-Weekly meetings, Quarterly POC & PPCC Meetings | Bi-Weekly meetings, Quarterly POC Reports & monthly POC Meetings. Bi-annual PPCC Meetings. Quarterly reports on the Results-based Management Framework. | Bi-Weekly meetings, Quarterly POC Reports & monthly POC Meetings. Bi-annual PPCC Meetings. Quarterly reports on the Results-based Management Framework. | |
| 4 | Annual national consultation | | 2 | 4 | 4 | |
| 5 | National Plan to communicate the transformation agenda and achievement both locally and internationally | | 1 | 1 | 1 | |
| 6 | Rebranding of the public sector, development of the community esthetic and development of citizenry | | Development of 10 branding paraphernalia and slogans to be displayed throughout Grenada | Development of 5 branding paraphernalia and slogans to be displayed throughout Grenada | Development of 5 branding paraphernalia and slogans to be displayed throughout Grenada | |

| Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme) | | | | | | |
|---|--|--|--|--|--|--|
| 1 | Increase in the amount of financial Support secured from external partners to finance MOMIT operation | | | | | |
| 2 | Proportion of PSIP Projects with an effective transformation agenda | | | | | |
| 3 | Timely submission of project reports and effective unlocking of bottlenecks | | | | | |
| 4 | Improved implementation rate of ongoing and new PSIP Projects | | | | | |
| 5 | Improved reporting and monitoring with development partners and key stakeholders to provide project status and develop mitigations | | | | | |
| 6 | Transformation of the public sector, public assets, and human capital | | | | | |

STAFFING

| GRADE | PERSONNEL DIRECT STAFF POSITION | Number of Staff Estimates 2023 | Number of Staff Estimates 2024 | Estimated Outturn 2023 | Approved Estimates 2023 | Estimates 2024 |
|--|------------------------------------|-----------------------------------|-----------------------------------|---------------------------|----------------------------|----------------|
| | Minister | 1 | 1 | | 85,994 | 88,178 |
| L | Permanent Secretary | 1 | 1 | | 103,033 | 100,431 |
| J | Senior Administrative Officer | 1 | 1 | | 79,098 | 77,030 |
| H | Administrative Officer | 2 | 2 | | 60,615 | 105,372 |
| E | Administrative Secretary | 1 | 1 | | 45,477 | 39,884 |
| E | Executive Officer | 1 | 1 | | 45,477 | 39,884 |
| D | Secretary | 1 | 1 | | 44,928 | 47,912 |
| D | Clerk 1 | 1 | 1 | | 37,877 | 39,392 |
| B | Driver | 1 | 1 | | 29,478 | 25,354 |
| C | Clerical Officer | 1 | 1 | | 35,418 | 36,837 |
| Total Salary Established Staff | | 10 | 10 | 273,285 | 567,395 | 600,273 |
| Salary Increment | | | | | | - |
| Total Other Payment Established Staff | | | | | 64,800 | 70,944 |
| Total Personnel Emolument | | | | 273,285 | 632,195 | 671,217 |

| | | | | | | |
|--|---|---|---------|---------|---|----------------|
| Total Wages Unestablished Staff | - | - | - | - | - | - |
| Total Other Payment Unestablished Staff | | | | | - | - |
| Total Wages Unestablished Staff | | | | - | - | - |
| Total Employee Compensation | | | 273,285 | 632,195 | | 671,217 |

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

| DTO POSTS | Number |
|-------------------------------|--------|
| Permanent Secretary | 1 |
| Senior Administrative Officer | 1 |
| Total staff | 2 |

PROGRAMME DETAILS

| | |
|-----------------------------|--|
| PROGRAMME: - 0121000 | TECHNICAL PLANNING & PROGRAMMING |
| PROGRAMME OBJECTIVE: | To strategically plan and develop interventions that are aligned to the National Priorities as outlined in the MTAP, NSDP and SDGs |

| RECURRENT EXPENDITURE | | | | | | |
|---|---|----------------------------|----------------------------|-------------------|---------------------------|---------------------------|
| S.O.C. | Description | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
| 211 | Personal Emoluments | 74,727 | 605,193 | 684,343 | 729,586 | 729,586 |
| 214 | Allowance | 6,052 | 57,600 | 64,800 | 64,800 | 64,800 |
| | Total Employee Compensation | 80,778 | 662,793 | 749,143 | 794,386 | 794,386 |
| 220 | Local travel and subsistence | 1,213 | 6,000 | 6,000 | 6,000 | 6,000 |
| 221 | International travel and subsistence | - | 1,500 | 1,500 | 1,500 | 1,500 |
| 222 | Training | - | 3,500 | 3,500 | 3,500 | 3,500 |
| 224 | Supplies and Materials | 4,844 | 39,500 | 5,000 | 6,000 | 7,000 |
| 225 | Communications Expenses | - | 12,700 | 3,500 | 3,700 | 3,900 |
| | Total Use of goods and Services | 6,057 | 63,200 | 19,500 | 20,700 | 21,900 |
| 235 | Contracts, Outsourcing and Other Services | - | - | 144,000 | 144,000 | 144,000 |
| | Total Other Goods and Services | - | - | 144,000 | 144,000 | 144,000 |
| Tech. Planning & Programming Recurrent Expenditure | | 86,836 | 725,993 | 912,643 | 959,086 | 960,286 |

| TOTAL EXPENDITURE | | | | | |
|---|----------------------------|----------------------------|-------------------|---------------------------|---------------------------|
| | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
| Technical Planning & Programming Total Expenditure | 86,836 | 725,993 | 912,643 | 959,086 | 960,286 |
| Recurrent Expenditure | 86,836 | 725,993 | 912,643 | 959,086 | 960,286 |
| Capital Expenditure | - | - | - | - | - |
| Local Revenue | - | - | - | - | - |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |

PERFORMANCE INFORMATION

| KEY PRIORITIES/STRATEGIES 2023 BUDGET | | ACHIEVEMENTS 2023 |
|---------------------------------------|---|---|
| 1 | Screen PSIP to ensure alignment with the MTAP/CVA/ ESF | |
| 2 | Development of project concepts and proposal in collaboration with Mobilization | Concept notes developed and submitted for approval. |
| 3 | Develop a project pipeline based on the MTAP | |
| 4 | Reconstitution of the POC and PPCC | Reconstitution of Project Oversight Committee and contribution towards the development of the accountability framework of Public Sector Investment Programme. |
| 5 | Execute development and management training | Coordination of training in Procurement, Project Management, Result Based |
| 6 | Plan project life cycle activities and risk management plan | Interventions planned and executed to resolve implementation risk in PSIP. |

| KEY PRIORITIES/STRATEGIES 2024 BUDGET | |
|---------------------------------------|--|
| 1 | Development of project concepts and proposal in collaboration with Mobilization |
| 2 | Monitoring of the POC |
| 3 | Seek development and management training opportunities |
| 4 | Plan and develop project interventions for the successful implementation of key Government Projects and Programmes |

| KEY PERFORMANCE INDICATORS | Actual 2022 | Actual Provisional 2023 | Planned 2024 | Estimates 2025 | Estimates 2026 |
|---|---|-------------------------|---|---|----------------|
| Output Indicators (What has been/will be produced or delivered by the programme) | | | | | |
| 1 | Project development framework to expedite proposal development | | 1 | | |
| 2 | PSIP projects alignment to the MTAP, SDGs, & NSDP 2030 & other international agreements | | All projects must be aligned to these instruments | All projects must be aligned to these instruments | |
| 3 | Development of projects concept notes and full proposals for submission to development partners | | 24 | 24 | 24 |
| 4 | Fortnightly or monthly consultations with development partners & key stakeholders to provide project status and develop mitigations | | Bi-Weekly meetings with POC, donors and key stake holders | Bi-Weekly meetings with POC, donors and key stake holders | |
| 5 | Training and workshop annual plan | | 1 | 1 | |
| Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme) | | | | | |
| 1 | No. of Concepts Developed | | | | |
| 2 | PSIP life cycle management handbook | | | | |
| 3 | Alignment of projects with the MTAP and national priorities | | | | |
| 4 | Improved knowledge and skills on project development and management | | | | |
| 5 | Being able to ascertain percentage of MTAP, SDG completed annually | | | | |

STAFFING

| GRADE | PERSONNEL DIRECT STAFF POSITION | Number of Staff Estimates 2023 | Number of Staff Estimates 2024 | Estimated Outturn 2023 | Approved Estimates 2023 | Estimates 2024 |
|--|------------------------------------|-----------------------------------|-----------------------------------|---------------------------|----------------------------|----------------|
| K | Director Technical Services | | 1 | | - | 95,672 |
| J | Senior Planning Officer | 1 | 1 | | 79,098 | 82,265 |
| J | Senior Technical Officer | 4 | 4 | | 316,393 | 297,502 |
| I | Planning Officer | 1 | 1 | | 69,900 | 72,705 |
| I | Technical Officer | 2 | 2 | - | 139,802 | 136,198 |
| Total Salary Established Staff | | 8 | 9 | 74,727 | 605,193 | 684,343 |
| Salary Increment | | | | - | - | - |
| Total Other Payment Established Staff | | | | - | - | - |
| Total Personnel Emolument | | | | 74,727 | 605,193 | 684,343 |

| Unestablished Staff | Number of Staff Estimates 2023 | Number of Staff Estimates 2024 | Estimated Outturn 2023 | Approved Estimates 2023 | Estimates 2024 |
|--|-----------------------------------|-----------------------------------|---------------------------|----------------------------|----------------|
| | | | | | |
| Total Wages Unestablished Staff | - | - | - | - | - |
| Total Other Payment Unestablished Staff | | | 6,052 | 57,600 | 64,800 |
| Total Wages Unestablished Staff | | | 6,052 | 57,600 | 64,800 |
| Total Employee Compensation | | | 80,778 | 662,793 | 749,143 |

| NUMBER OF STAFF | Estimates 2023 | | Estimates 2024 | |
|---------------------|----------------|-----------------|----------------|-----------------|
| | Established | Non Established | Established | Non Established |
| Total Positions | 8 | - | 9 | - |
| Vacant Positions | - | - | - | - |
| Seconded Positions | - | - | - | - |
| Frozen Positions | - | - | - | - |
| Total Staff Working | 8 | - | 9 | - |

| DTO POSTS | Number |
|--------------------------|--------|
| Senior Planning Officer | 1 |
| Senior Technical Officer | 4 |
| Planning Officer | 1 |
| Technical Officer | 2 |
| Total staff | 8 |

PROGRAMME DETAILS

| | |
|-----------------------------|---|
| PROGRAMME: -0123000 | MOBILISATION |
| PROGRAMME OBJECTIVE: | To mobilize resources from bilateral and multilateral donors needed to finance identified interventions required to achieve the national priorities |

| RECURRENT EXPENDITURE | | | | | | |
|------------------------------|---|----------------------------|----------------------------|-------------------|---------------------------|---------------------------|
| S.O.C. | Description | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
| 211 | Personal Emoluments | 4,097 | 218,899 | 227,676 | 239,060 | 239,059 |
| 214 | Allowance | 5,174 | 21,600 | 21,600 | 21,600 | 21,600 |
| | Total Employee Compensation | 9,271 | 240,499 | 249,276 | 260,660 | 260,659 |
| 220 | Local travel and subsistence | 1,695 | 4,800 | 6,600 | 7,600 | 8,600 |
| 221 | International travel and subsistence | - | 5,500 | 4,500 | 4,500 | 4,500 |
| 224 | Supplies and Materials | 5,736 | 50,145 | 10,500 | 11,000 | 12,000 |
| 225 | Communication Expenses | - | 2,628 | - | - | - |
| | Total Use of goods and Services | 7,431 | 63,073 | 21,600 | 23,100 | 25,100 |
| 235 | Contracts, Outsourcing and Other Services | - | - | 24,000 | 24,000 | 24,000 |
| | Total Other Goods and Services | - | - | 24,000 | 24,000 | 24,000 |
| | Mobilization Recurrent Expenditure | 16,703 | 303,572 | 294,876 | 307,760 | 309,759 |

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

| TOTAL EXPENDITURE | | | | | |
|---------------------------------------|----------------------------|----------------------------|-------------------|---------------------------|---------------------------|
| | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
| Mobilization Total Expenditure | 16,703 | 303,572 | 294,876 | 307,760 | 309,759 |
| Recurrent Expenditure | 16,703 | 303,572 | 294,876 | 307,760 | 309,759 |
| Capital Expenditure | - | - | - | - | - |
| Local Revenue | - | - | - | - | - |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |

PERFORMANCE INFORMATION

| KEY PRIORITIES/STRATEGIES 2023 BUDGET | | ACHIEVEMENTS 2023 |
|--|--|---|
| 1 | Prudent resource mobilization through engagement, communication and reporting to donors and evaluation | Effective execution of resource mobilisation through various donors |
| 2 | Monitor result indicators with actual deliveries or expectations | |
| 3 | Coordinate donors and partners missions | Effective coordination of bilateral and multi-lateral mission |
| 4 | Assist in the development of project concepts notes and proposals | Successful development of project concept notes and proposals |
| 5 | Organization of a donor conference | Rescheduled |
| 6 | | Successful engagement and mobilization of skilled resources |

| KEY PRIORITIES/STRATEGIES 2024 BUDGET | |
|--|---|
| 1 | Prudent resource mobilization through engagement, communication |
| 2 | Coordinate and report to donors and partner missions |
| 3 | Assist in the development of project concepts notes and proposals |
| 4 | Organization of a donor conference |
| 5 | Resource mobilization strategy |
| 6 | Mobilisation of local sector-specific resources |

| KEY PERFORMANCE INDICATORS | | Actual 2020 | Actual Provisional 2023 | Planned 2024 | Estimates 2025 | Estimates 2026 |
|---|--|-------------|-------------------------|--------------|----------------|----------------|
| Output Indicators (What has been/will be produced or delivered by the programme) | | | | | | |
| 1 | Donor conference | | | | | |
| 2 | Overall increase in resources mobilized | | 10% | 10% | 10% | |
| 3 | Increase grant financing | | 20% | 20% | 20% | |
| 4 | | | | | | |
| 5 | | | | | | |
| Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme) | | | | | | |
| 1 | Improved relations with bi lateral and multilateral donors | | | | | |
| 2 | Improvement if grant and overall project funding | | | | | |

STAFFING

| GRADE | PERSONNEL DIRECT STAFF POSITION | Number of Staff Estimates 2023 | Number of Staff Estimates 2024 | Estimated Outturn 2023 | Approved Estimates 2023 | Estimates 2024 |
|--|------------------------------------|-----------------------------------|-----------------------------------|---------------------------|----------------------------|----------------|
| J | Senior Mobilisation Officer | 1 | 1 | | 79,098 | 82,265 |
| I | Mobilisation Officers | 2 | 2 | | 139,801 | 145,411 |
| Total Salary Established Staff | | 3 | 3 | 4,097 | 218,899 | 227,676 |
| Salary Increment | | | | - | - | - |
| Total Other Payment Established Staff | | | | | 21,600 | 21,600 |
| Total Personnel Emolument | | | | 4,097 | 240,499 | 249,276 |

| Unestablished Staff | Number of Staff Estimates 2023 | Number of Staff Estimates 2024 | Estimated Outturn 2023 | Approved Estimates 2023 | Estimates 2024 |
|--|-----------------------------------|-----------------------------------|---------------------------|----------------------------|----------------|
| | | | | - | - |
| Total Wages Unestablished Staff | - | - | - | - | - |
| Total Other Payment Unestablished Staff | | | | - | - |
| Total Wages Unestablished Staff | | | | - | - |
| Total Employee Compensation | | | 4,097 | 240,499 | 249,276 |

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

| DTO POSTS | Number |
|-----------------------------|--------|
| Senior Mobilisation Officer | 1 |
| Mobilisation Officers | 2 |
| Total Staff | 3 |

PROGRAMME DETAILS

| | |
|----------------------------|---|
| PROGRAMME - 0122000 | TRANSFORMATION |
| PROGRAMME OBJECTIVE | To develop programs and interventions geared toward transforming the Citenzry of Grenada, Carriacou and Petite Martinique |

RECURRENT EXPENDITURE

| S.O.C. | Description | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
|--------|---|-------------------------|-------------------------|----------------|------------------------|------------------------|
| 211 | Personal Emoluments | 56,439 | 148,999 | 150,364 | 162,719 | 162,719 |
| 214 | Allowance | - | 14,400 | 14,400 | 14,400 | 14,400 |
| | Total Employee Compensation | 56,439 | 163,399 | 164,764 | 177,119 | 177,119 |
| 220 | Local travel and subsistence | 489 | 7,000 | 6,500 | 7,500 | 8,500 |
| 221 | International travel and Subsistence | 4,560 | 5,500 | 5,300 | 5,300 | 5,600 |
| 222 | Training | - | 3,500 | 4,000 | 4,200 | 4,200 |
| 224 | Supplies and Materials | - | - | 12,000 | 9,500 | 11,000 |
| 225 | Communications Expenses | - | 5,200 | 2,000 | 2,000 | 2,500 |
| 226 | Maintenance Services | - | - | 1,000 | 1,200 | 1,500 |
| 229 | Insurance | - | 2,700 | - | - | - |
| | Total Use of goods and Services | 5,049 | 23,900 | 30,800 | 29,700 | 33,300 |
| | Transformation Recurrent Expenditure | 61,488 | 187,299 | 195,564 | 206,819 | 210,419 |

CAPITAL EXPENDITURE

| | | | | | |
|---|---|---|---|---|---|
| Transformation Capital Expenditure | - | - | - | - | - |
| Local Revenue | - | - | - | - | - |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |

TOTAL EXPENDITURE

| | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
|---|-------------------------|-------------------------|----------------|------------------------|------------------------|
| Transformation Total Expenditure | 61,488 | 187,299 | 195,564 | 206,819 | 210,419 |
| Recurrent Expenditure | 61,488 | 187,299 | 195,564 | 206,819 | 210,419 |
| Capital Expenditure | - | - | - | - | - |
| Local Revenue | - | - | - | - | - |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |

PERFORMANCE INFORMATION

| KEY PRIORITIES/STRATEGIES 2023 BUDGET | | ACHIEVEMENTS 2023 |
|---------------------------------------|---|---|
| 1 | Change management and transformation outcomes assessment | Successful assessment of key change and transformation initiatives internal and external to the public service |
| 2 | Conduct R&D or societal screening to identify funding gaps based on national priorities | |
| 3 | Development and implementation of a change management and marketing strategic plan | Development of a live strategic plan (flexible and adaptive) |
| 4 | Monthly and quarterly marketing campaign | |
| 5 | Development of an annual corporate report and plan | |
| | | Successful targeted R&D and societal screening for targeted developmental |
| | | Successfully executed timely interventions both targeted and responsive |
| | | Logistic support, knowledge and information sharing, events management, assessments and evaluations of social and physical infrastructure |

| KEY PRIORITIES/STRATEGIES 2024 BUDGET | |
|---------------------------------------|--|
| 1 | Promotion of the National Agenda |
| 2 | Design and implementation of the Transformation infrastructure for whole of government strategic change management |
| 3 | Design and implementation of the change management mechanism for national development infrastructure |
| 4 | Provision of logistics, technical support and assistance for appropriate communication on key government developmental initiatives |
| 5 | Corporate planning for departmental, sectorial and societal development initiatives |

| KEY PERFORMANCE INDICATORS | | Actual 2022 | Actual Provisional 2023 | Planned 2024 | Estimates 2025 | Estimates 2026 |
|---|---|-------------|---|--|---|----------------|
| Output Indicators (What has been/will be produced or delivered by the programme) | | | | | | |
| 1 | Rebranding of the public sector, development of the community esthetic and development of citizenry | | Development of 15 branding paraphernalia and 3 slogans to be displayed throughout Grenada | Development of 15 branding paraphernalia and 3 slogans to be displayed throughout Grenada | Development of 15 branding paraphernalia and 3 slogans to be displayed throughout Grenada | |
| 2 | Change management framework or communication strategy to change the citizenry paradigm | | Development of 15 branding programs or events throughout Grenada | Development of 15 branding programs or events throughout Grenada | Development of 15 branding programs or events throughout Grenada | |
| 3 | An annual corporate report and plan | | 1 corporate report and plan | 2 corporate report and plan | 3 corporate report and plan | |
| 4 | Change management plan | | 1 Annual change management plan | 2 Annual change management plan | 3 Annual change management plan | |
| 5 | PR monthly and quarterly campaign | | At least 2 events quarterly | At least 2 events quarterly | At least 2 events quarterly | |
| Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme) | | | | | | |
| 1 | Transformation of the public sector, public assets, and human capital | | | | | |
| 2 | At least 60% of the citizenry are excited about the transformation and are willing to participate with the revolution | | | | | |
| 3 | | | | | | |

STAFFING

| GRADE | PERSONNEL DIRECT STAFF POSITION | Number of Staff Estimates 2023 | Number of Staff Estimates 2024 | Estimated Outturn 2023 | Approved Estimates 2023 | Estimates 2024 |
|--|---|-----------------------------------|-----------------------------------|---------------------------|----------------------------|----------------|
| J | Senior Change Management and Empowerment Officer | 1 | 1 | | 79,098 | 82,265 |
| I | Change Management and Empowerment Officer | 1 | 1 | | 69,901 | 68,099 |
| Total Salary Established Staff | | 2 | 2 | 56,439 | 148,999 | 150,364 |
| Salary Increment | | | | - | | - |
| Total Other Payment Established Staff | | | | | 14,400 | 14,400 |
| Total Personnel Emolument | | | | 56,439 | 163,399 | 164,764 |

| Unestablished Staff | Number of Staff Estimates 2023 | Number of Staff Estimates 2024 | Estimated Outturn 2023 | Approved Estimates 2023 | Estimates 2024 |
|--|-----------------------------------|-----------------------------------|---------------------------|----------------------------|----------------|
| | | - | | | - |
| Total Wages Unestablished Staff | - | - | - | - | - |
| Total Other Payment Unestablished Staff | | | - | - | - |
| Total Wages Unestablished Staff | | | - | - | - |
| Total Employee Compensation | | | 56,439 | 163,399 | 164,764 |

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

| DTO POSTS | Number |
|---|----------|
| Senior Change Management and Empowerment Officer | 1 |
| Change Management and Empowerment Officer | 1 |
| Total staff | 2 |

| | |
|-----------------------------|--|
| PROGRAMME: 0116000 | IMPLEMENTATION - 0116000 |
| PROGRAMME OBJECTIVE: | To establish efficient project management arrangements for capital projects over 5M and increase rate of implementation. |

| RECURRENT EXPENDITURE | | | | | | |
|------------------------------|---|----------------------------|----------------------------|-------------------|---------------------------|---------------------------|
| S.O.C. | Description | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
| 211 | Personal Emoluments | 239,410 | 307,204 | 299,771 | 325,152 | 325,152 |
| 214 | Allowance | 26,229 | 38,680 | 36,000 | 36,000 | 36,000 |
| | Total Employee Compensation | 265,639 | 345,884 | 335,771 | 361,152 | 361,152 |
| 220 | Local travel and subsistence | 948 | 9,200 | 11,200 | 11,700 | 11,700 |
| 221 | International travel and Subsistence | - | 7,000 | 9,500 | 10,000 | 10,000 |
| 225 | Communications Expenses | - | 3,564 | - | - | - |
| 226 | Maintenance Services | - | 30,160 | 35,160 | 40,160 | 40,160 |
| 229 | Insurance | - | 2,400 | - | - | - |
| | Total Use of Goods and Services | 948 | 52,324 | 55,860 | 61,860 | 61,860 |
| 235 | Other Services | 284,079 | 295,817 | 525,213 | 545,307 | 556,532 |
| | Total Other Goods and Services | 284,079 | 295,817 | 525,213 | 545,307 | 556,532 |
| | Implementation Recurrent Expenditure | 550,666 | 694,025 | 916,844 | 968,319 | 979,544 |

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

| TOTAL EXPENDITURE | | | | | |
|---|----------------------------|----------------------------|-------------------|---------------------------|---------------------------|
| | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
| Implementation Total Expenditure | | | | | |
| Recurrent Expenditure | 550,666 | 694,025 | 916,844 | 968,319 | 979,544 |
| Capital Expenditure | - | - | - | - | - |
| Local Revenue | - | - | - | - | - |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |

PERFORMANCE INFORMATION

| KEY PRIORITIES/STRATEGIES 2023 BUDGET | | ACHIEVEMENTS 2023 |
|---------------------------------------|---|---|
| 1 | Prudent project management and implementation through tracking and evaluation | The major strategically significant projects were tracked and evaluated for improved implementation. |
| 2 | Monitor result indicators with actual deliveries | Successful monitoring, assessment and reporting of key deliverables |
| 3 | Change management and transformation outcomes assessment | Successful engagement and deployment of procurement officers for project identified with bottlenecks. |
| 4 | Project bottleneck identification and mitigation deployment | |

| KEY PRIORITIES/STRATEGIES 2024 BUDGET | |
|---------------------------------------|--|
| 1 | Prudent project management and implementation through tracking and evaluation |
| 2 | Monitor result indicators with actual deliveries |
| 3 | Project bottleneck identification and mitigation deployment |
| 4 | Deployment of full- time Project Officers on projects identified as key priority |

| KEY PERFORMANCE INDICATORS | Actual 2022 | Actual Provisional 2023 | Planned 2024 | Estimates 2025 | Estimates 2026 |
|---|--|-------------------------|-----------------------|-----------------------|----------------|
| Output Indicators (What has been/will be produced or delivered by the programme) | | | | | |
| 1 | Number of portfolio meetings held | 48 | 48 | 48 | |
| 2 | Number of proposals reviewed and screened by PPCC | 20 | 20 | 20 | |
| 3 | Number of coordination meetings held | 20 | 20 | 20 | |
| 4 | Number of factsheets developed and circulated | - | 300 | 350 | |
| 5 | Number of PSIP projects evaluated annually | 12 | 12 | 12 | |
| 6 | Data base of projects and implementation rate | 1 | 1 | 1 | |
| 7 | System of project tracking | 1 | 1 | 1 | |
| 8 | Number of projects bottlenecks resolved | 60 | 60 | 60 | |
| Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme) | | | | | |
| 1 | Increased feedback on implementation to policy makers and development partners | 4 progress reports | 4 progress reports | 4 progress reports | |
| 2 | Increased implementation rate of projects | median average of 85% | median average of 85% | median average of 85% | |
| 3 | Increase awareness and skills of project officers in project cycle management | median average of 50% | median average of 50% | median average of 50% | |

STAFFING

| GRADE | PERSONNEL DIRECT STAFF POSITION | Number of Staff Estimates 2023 | Number of Staff Estimates 2024 | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 |
|--|--|-----------------------------------|-----------------------------------|-------------------------------|----------------------------|----------------|
| | Project Manager | 1 | 1 | | 79,098 | 82,265 |
| J | Senior Project Officer | 1 | 1 | | 79,098 | 82,265 |
| J | Senior Monitoring and Evaluation Officer | 1 | 1 | | 79,098 | 71,736 |
| I | Monitoring and Evaluation Officer | 1 | 1 | | 69,900 | 63,495 |
| | Waste Reduction Unit | | | | | |
| J | Head, Waste Reduction Unit | 1 | 1 | | 10 | 10 |
| Total Salary Established Staff | | 5 | 5 | 239,410 | 307,204 | 299,771 |
| Salary Increment | | | | - | - | - |
| Total Other Payment Established Staff | | | | - | 38,204 | 36,000 |
| Total Personnel Emolument | | | | 239,410 | 307,204 | 299,771 |

| Unestablished Staff | Number of Staff Estimates 2023 | Number of Staff Estimates 2023 | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 |
|--|-----------------------------------|-----------------------------------|-------------------------------|----------------------------|----------------|
| | | - | | | - |
| Total Wages Unestablished Staff | - | - | - | - | - |
| Total Other Payment Unestablished Staff | | | - | - | - |
| Total Wages Unestablished Staff | | | - | - | - |
| Total Employee Compensation | | | 239,410 | 345,408 | 335,771 |

| NUMBER OF STAFF | Estimates 2023 | | Estimates 2024 | |
|---------------------|----------------|-----------------|----------------|-----------------|
| | Established | Non Established | Established | Non Established |
| Total Positions | 5 | - | 5 | - |
| Vacant Positions | - | - | - | - |
| Seconded Positions | - | - | - | - |
| Total Staff Working | 5 | - | 5 | - |

| DTO POSTS | Number |
|--|----------|
| Senior Project Officer | 1 |
| Project Manager | 1 |
| Head, Waste Reduction Unit | 1 |
| Senior Monitoring and Evaluation Officer | 1 |
| Monitoring and Evaluation Officer | 1 |
| Total staff | 5 |

Vote 30 - MINISTRY OF INFRASTRUCTURE, PHYSICAL DEVELOPMENT, PUBLIC UTILITIES, CIVIL AVIATION AND TRANSPORTATION

VOTE 30 - MINISTRY OF INFRASTRUCTURE, PHYSICAL DEVELOPMENT, PUBLIC UTILITIES, CIVIL AVIATION AND TRANSPORTATION : SUMMARY

MISSION STATEMENT

To protect and enhance the Nation's investment in Infrastructure and to provide regulatory oversight for Public Utilities.

VISION STATEMENT

A service oriented Ministry delivering value and contributing towards sustainable Economic Growth, Innovation and Knowledge, Social Development and Good Governance

| MINISTRY OF INFRASTRUCTURE, PHYSICAL DEVELOPMENT, PUBLIC UTILITIES, CIVIL AVIATION AND TRANSPORTATION :EXPENDITURE BY PROGRAMME | | | | | | |
|--|---|-------------------------|-------------------------|--------------------|------------------------|------------------------|
| Programme No. | Programme | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
| 001 | Administration | 7,268,547 | 9,677,666 | 12,594,324 | 10,371,363 | 8,119,161 |
| | Recurrent Expenditure | 4,868,547 | 6,022,666 | 7,444,324 | 7,521,363 | 7,519,161 |
| | Capital Expenditure | 2,400,000 | 3,655,000 | 5,150,000 | 2,850,000 | 600,000 |
| | Local Revenue | 2,400,000 | 2,580,000 | 4,650,000 | 2,350,000 | 100,000 |
| | Grant | - | 1,075,000 | 500,000 | 500,000 | 500,000 |
| | Loan | - | - | - | - | - |
| 069 | Project, Implementation & Management Unit (PIMU) | 103,934,055 | 105,635,853 | 112,169,983 | 98,728,613 | 91,258,410 |
| | Recurrent Expenditure | 3,002,377 | 4,529,296 | 4,319,983 | 4,428,613 | 4,458,410 |
| | Capital Expenditure | 100,931,678 | 101,106,557 | 107,850,000 | 94,300,000 | 86,800,000 |
| | Local Revenue | 91,867,987 | 75,856,557 | 94,600,000 | 69,550,000 | 57,300,000 |
| | Grant | 2,669,802 | 21,750,000 | 10,000,000 | 17,000,000 | 20,000,000 |
| | Loan | 6,426,989 | 4,250,000 | 3,250,000 | 7,750,000 | 9,500,000 |
| 033 | Civil Aviation | 13,384,271 | 13,628,688 | 8,682,075 | 8,687,768 | 8,687,768 |
| | Recurrent Expenditure | 13,384,271 | 13,628,688 | 8,682,075 | 8,687,768 | 8,687,768 |
| | Capital Expenditure | - | - | - | - | - |
| | Local Revenue | - | - | - | - | - |
| | Grant | - | - | - | - | - |
| | Loan | - | - | - | - | - |
| 0101 | Physical Development | 1,183,099 | 1,522,633 | 2,622,233 | 1,853,414 | 859,874 |
| | Recurrent Expenditure | 1,183,099 | 1,522,633 | 2,622,233 | 1,853,414 | 859,874 |
| | Capital Expenditure | - | - | - | - | - |
| | Local Revenue | - | - | - | - | - |
| | Grant | - | - | - | - | - |
| | Loan | - | - | - | - | - |
| | TOTAL BUDGET CEILING | 125,803,072 | 131,214,840 | 136,068,615 | 119,641,157 | 108,925,213 |
| | Recurrent Expenditure | 22,438,294 | 25,703,283 | 23,068,615 | 22,491,157 | 21,525,213 |
| | Capital Expenditure | 103,364,778 | 105,511,557 | 113,000,000 | 97,150,000 | 87,400,000 |
| | Local Revenue | 94,267,987 | 78,436,557 | 99,250,000 | 71,900,000 | 57,400,000 |
| | Grant | 2,669,802 | 22,825,000 | 10,500,000 | 17,500,000 | 20,500,000 |
| | Loan | 6,426,989 | 4,250,000 | 3,250,000 | 7,750,000 | 9,500,000 |

VOTE 30 - MINISTRY OF INFRASTRUCTURE, PHYSICAL DEVELOPMENT, PUBLIC UTILITIES, CIVIL AVIATION AND TRANSPORTATION: EXPENDITURE BY STANDARD OBJECT CODE (SOC)

| S.O.C | Description | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
|-------|--|-------------------------|-------------------------|-------------------|------------------------|------------------------|
| 211 | Personal Emoluments | 1,398,003 | 2,213,402 | 2,596,964 | 2,718,020 | 2,715,993 |
| 212 | Wages | 1,005,499 | 1,500,000 | 1,538,100 | 1,558,650 | 1,558,650 |
| 213 | Professional Services (Wages & Salaries) | 733,700 | 465,936 | 486,938 | 495,435 | 501,895 |
| 213 | Professional Services (Allowances) | 64,653 | 49,008 | 49,008 | 49,008 | 49,008 |
| 214 | Allowance | 146,800 | 200,914 | 201,004 | 201,089 | 200,914 |
| | Total Employee Compensation | 3,348,655 | 4,429,260 | 4,872,013 | 5,022,201 | 5,026,460 |
| 220 | Local Travel | 121,966 | 140,787 | 154,363 | 159,435 | 156,435 |
| 221 | International travel and subsistence | 39,876 | 10,000 | 50,000 | 50,000 | 50,000 |
| 222 | Training | - | 1,000 | 50,000 | 50,000 | 50,000 |
| 224 | Supplies and Materials | 255,392 | 287,909 | 348,409 | 362,409 | 362,409 |
| 225 | Communications Expenses | 9 | 800 | 1,100 | 1,100 | 1,100 |
| 226 | Maintenance Services | 65,615 | 136,000 | 153,200 | 163,400 | 163,400 |
| 227 | Rental of Asset | 123,388 | 290,500 | 163,500 | 168,500 | 168,500 |
| 228 | Consultancy Services | - | 55,000 | 60,000 | 65,000 | 65,000 |
| 229 | Insurance | 67,302 | 53,000 | 56,000 | 61,000 | 61,000 |
| | Total Use of Goods and Services | 673,548 | 974,996 | 1,036,572 | 1,080,844 | 1,077,844 |
| 235 | Other Services | 2,762,569 | 4,095,427 | 4,756,429 | 4,784,512 | 4,817,309 |
| | Total Other Goods and Services | 2,762,569 | 4,095,427 | 4,756,429 | 4,784,512 | 4,817,309 |
| 262 | Grants and Contributions | 15,653,522 | 16,203,600 | 12,403,600 | 11,603,600 | 10,603,600 |
| | Total Grants | 15,653,522 | 16,203,600 | 12,403,600 | 11,603,600 | 10,603,600 |
| | Total Recurrent Expenditure | 22,438,294 | 25,703,283 | 23,068,615 | 22,491,157 | 21,525,213 |

| STAFF SUMMARY | Estimates 2023 | | Estimates 2024 | |
|---------------------|----------------|-----------------|----------------|-----------------|
| | Established | Non Established | Established | Non Established |
| Total Positions | 55 | 8 | 57 | 8 |
| Vacant Positions | 16 | - | 16 | - |
| Seconded Positions | 31 | - | - | - |
| Frozen Positions | 17 | - | 4 | - |
| Total Staff Working | 8 | 8 | 41 | 8 |

PROGRAMME DETAILS

| | |
|----------------------------|---|
| PROGRAMME: 0001000 | ADMINISTRATION |
| PROGRAMME OBJECTIVE | To provide leadership, direction and support for the effective implementation of the Ministries programmes and projects; maintain administrative procedures for all matters pertaining to the Ministry's performance; and to facilitate implementation of Cabinet decisions and provide timely feedback |

| RECURRENT EXPENDITURE | | | | | | |
|-----------------------|---|----------------------------|----------------------------|------------------|---------------------------|------------------------------|
| S.O.C. | Description | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
| 211 | Personal Emoluments | 904,730 | 1,145,113 | 1,422,108 | 1,484,676 | 1,482,649 |
| 213 | Professional Services (Wages & Salaries) | 129,321 | 121,232 | 136,017 | 141,161 | 141,161 |
| 214 | Allowance | 78,331 | 77,801 | 77,891 | 77,976 | 77,801 |
| | Total Employee Compensation | 1,112,382 | 1,344,146 | 1,636,016 | 1,703,813 | 1,701,611 |
| 220 | Local travel and subsistence | 8,795 | 6,700 | 10,600 | 10,600 | 10,600 |
| 221 | International travel and subsistence | 39,876 | 10,000 | 50,000 | 50,000 | 50,000 |
| 224 | Supplies and Materials | 153,401 | 118,000 | 153,500 | 153,500 | 153,500 |
| 225 | Communications Expenses | 9 | 800 | 1,100 | 1,100 | 1,100 |
| 226 | Maintenance Services | 45,845 | 50,500 | 57,500 | 57,500 | 57,500 |
| 229 | Insurance | 67,302 | 53,000 | 56,000 | 61,000 | 61,000 |
| | Total Use of Goods and Services | 315,228 | 239,000 | 328,700 | 333,700 | 333,700 |
| 235 | Other Services | 1,921,226 | 2,339,520 | 3,379,608 | 3,383,850 | 3,383,850 |
| | Total Other Goods and Services | 1,921,226 | 2,339,520 | 3,379,608 | 3,383,850 | 3,383,850 |
| 262 | Grants and Contributions | 1,519,710 | 2,100,000 | 2,100,000 | 2,100,000 | 2,100,000 |
| | Total Grants | 1,519,710 | 2,100,000 | 2,100,000 | 2,100,000 | 2,100,000 |
| | Administration Recurrent Expenditure | 4,868,547 | 6,022,666 | 7,444,324 | 7,521,363 | 7,519,161 |

| CAPITAL EXPENDITURE | | | | | |
|---|------------------------------------|------------------------------------|-----------------------|-----------------------------------|---------------------------------------|
| Project Number - Project Name | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
| 0066517 - St. George's Market Square II | - | - | 150,000 | 250,000 | - |
| Local Revenue | - | - | 150,000 | 250,000 | - |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |
| 0066545 - New Market Development | - | - | 2,000,000 | 2,000,000 | - |
| Local Revenue | - | - | 2,000,000 | 2,000,000 | - |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |
| 0066519 - Compensation for Land Acquisition | 2,400,000 | 2,500,000 | 2,500,000 | 100,000 | 100,000 |
| Local Revenue | 2,400,000 | 2,500,000 | 2,500,000 | 100,000 | 100,000 |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |
| 0066543 - E:Mobility Project | - | 500,000 | 500,000 | 500,000 | 500,000 |
| Local | - | 500,000 | 500,000 | 500,000 | 500,000 |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |
| 0001602 - Sustainable Public Transport Systems | - | 655,000 | - | - | - |
| Local | - | 80,000 | - | - | - |
| Grant | - | 575,000 | - | - | - |
| Loan | - | - | - | - | - |
| Administration Capital Expenditure | 2,400,000 | 3,655,000 | 5,150,000 | 2,850,000 | 600,000 |
| Local Revenue | 2,400,000 | 2,580,000 | 4,650,000 | 2,350,000 | 100,000 |
| Grant | - | 1,075,000 | 500,000 | 500,000 | 500,000 |
| Loan | - | - | - | - | - |

| TOTAL EXPENDITURE | | | | | |
|---|------------------------------------|------------------------------------|-----------------------|-----------------------------------|---------------------------------------|
| | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
| Administration Total Expenditure | 7,268,547 | 9,677,666 | 12,594,324 | 10,371,363 | 8,119,161 |
| Recurrent Expenditure | 4,868,547 | 6,022,666 | 7,444,324 | 7,521,363 | 7,519,161 |
| Capital Expenditure | 2,400,000 | 3,655,000 | 5,150,000 | 2,850,000 | 600,000 |
| Local Revenue | 2,400,000 | 2,580,000 | 4,650,000 | 2,350,000 | 100,000 |
| Grant | - | 1,075,000 | 500,000 | 500,000 | 500,000 |
| Loan | - | - | - | - | - |

| PERFORMANCE INFORMATION | | |
|---------------------------------------|--|-------------------|
| KEY PRIORITIES/STRATEGIES 2023 BUDGET | | ACHIEVEMENTS 2023 |
| 1 | Undertake a Feasibility Study to alleviate chronic drainage and flooding issues in Grenville, Grand Anse & St Georges. | |
| 2 | Reduce Congestion on the road network through better planning and management | |
| 3 | Development of Designs and Procurement of Developer to Construct A Modern Headquarters for the RGPF and Rehabilitate Police Stations | |
| 4 | Improve the Quality of Road Infrastructure Works being undertaken | |

| KEY PRIORITIES/STRATEGIES 2024 BUDGET | |
|---------------------------------------|--|
| 1 | |
| 2 | |
| 3 | |

| KEY PERFORMANCE INDICATORS | | Actual 2022 | Actual Provisional 2023 | Planned 2024 | Estimates 2025 | Estimates 2026 |
|---|--|-------------|-------------------------|--------------|----------------|----------------|
| Output Indicators (What has been/will be produced or delivered by the programme) | | | | | | |
| 1 | Percentage of annual PSIP proposals incorporating climate resilience criteria | - | | | | |
| 2 | Percentage of Capital Expenditure | - | | | | |
| 3 | Number of Plans and Policies developed | - | | | | |
| 4 | Organisational Systems and Structures re-designed to enhance accountability and service delivery | - | | | - | - |
| 5 | Number of training plans developed and implemented | | | | | |
| Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme) | | | | | | |
| 1 | Increased implementation rate | - | | | | |
| 2 | Positive image of the Ministry | - | | | | |
| 3 | Improved Climate resilience and hazard risk - management in Infrastructure Development | | | | | |

PROGRAMME DETAILS

| | |
|-----------------------------|---|
| PROGRAMME: 0069000 | PROJECT IMPLEMENTATION & MGMT UNIT (PIMU) |
| PROGRAMME OBJECTIVE: | To carry out building and infrastructural works in a cost effective manner; and to ensure proper planning, implementation and evaluation of roads and buildings |

| RECURRENT EXPENDITURE | | | | | | |
|-----------------------|---|----------------------------|----------------------------|------------------|---------------------------|------------------------------|
| S.O.C. | Description | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
| 211 | Personal Emoluments | 331,225 | 616,060 | 704,733 | 739,972 | 739,972 |
| 212 | Wages | 1,005,499 | 1,500,000 | 1,538,100 | 1,558,650 | 1,558,650 |
| 213 | Professional Services (Wages & Salaries) | 437,000 | 53,200 | 53,200 | 53,200 | 53,200 |
| 213 | Professional Services (Allowances) | 23,400 | 7,200 | 7,200 | 7,200 | 7,200 |
| 214 | Allowance | 29,899 | 62,400 | 62,400 | 62,400 | 62,400 |
| | Total Employee Compensation | 1,827,022 | 2,238,860 | 2,365,633 | 2,421,422 | 2,421,422 |
| 220 | Local travel and subsistence | 109,473 | 107,420 | 110,420 | 110,420 | 107,420 |
| 224 | Supplies and Materials | 95,850 | 153,409 | 175,409 | 187,409 | 187,409 |
| 225 | Communications Expenses | - | - | - | - | - |
| 226 | Maintenance Services | 19,770 | 85,000 | 95,000 | 105,000 | 105,000 |
| 227 | Rental of Asset | 123,388 | 158,500 | 163,500 | 168,500 | 168,500 |
| 228 | Consultancy Services | - | 55,000 | 60,000 | 65,000 | 65,000 |
| | Total Use of Goods and Services | 348,481 | 559,329 | 604,329 | 636,329 | 633,329 |
| 235 | Contracts, Outsourcing and Other Services | 826,874 | 1,731,107 | 1,350,021 | 1,370,862 | 1,403,659 |
| | Total Other Goods and Services | 826,874 | 1,731,107 | 1,350,021 | 1,370,862 | 1,403,659 |
| | | | | | | |
| | PIMU Recurrent Expenditure | 3,002,377 | 4,529,296 | 4,319,983 | 4,428,613 | 4,458,410 |

| CAPITAL EXPENDITURE | | | | | |
|---|--------------------------------|--------------------------------|-----------------------|-------------------------------|-------------------------------|
| Project Number - Project Name | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
| 0067500 - Construction, Refurbishment & Ext. Govt Buildings | 7,879,062 | 3,000,000 | 8,000,000 | 4,000,000 | 7,000,000 |
| Local Revenue | 7,879,062 | 3,000,000 | 8,000,000 | 4,000,000 | 7,000,000 |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |
| 0067503 - Ministerial Complex Remedial Works | 278,944 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| Local Revenue | 278,944 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |
| 0069531 - Beautification, Empowerment, Sustainability and Transformation Programme | 11,479,806 | 8,000,000 | 12,000,000 | 12,000,000 | 12,000,000 |
| Local Revenue | 11,479,806 | 8,000,000 | 12,000,000 | 12,000,000 | 12,000,000 |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |
| 0067526 - St. Patrick's Road Project - Phase III | 3,963,564 | 1,500,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| Local Revenue | 3,963,564 | 1,500,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |
| 0069538 - Coastal Protection for the Shoreline of Sauteurs Bay | - | - | 7,000,000 | 2,500,000 | - |
| Local Revenue | - | - | 7,000,000 | 2,500,000 | - |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |
| 0067520 - Asphalt Works & Maintenance Programme | 21,535,619 | 11,500,000 | 14,000,000 | 9,000,000 | 10,000,000 |
| Local Revenue | 21,535,619 | 11,500,000 | 14,000,000 | 9,000,000 | 10,000,000 |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |
| 0067521- Concrete Works Programme | 12,864,605 | 6,000,000 | 7,000,000 | 6,000,000 | 7,000,000 |
| Local Revenue | 12,864,605 | 6,000,000 | 7,000,000 | 6,000,000 | 7,000,000 |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |
| 0067522- St. John's River Flood Mitigation Project Phase II - Bridges Replacement & Road Enhancement Programme | 6,820,976 | 13,000,000 | 9,000,000 | 8,000,000 | - |
| Local Revenue | 6,820,976 | 13,000,000 | 9,000,000 | 8,000,000 | - |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |
| 0068530 - Emergency Road Clearance Works | - | 500,000 | 250,000 | 250,000 | 500,000 |
| Local Revenue | - | 500,000 | 250,000 | 250,000 | 500,000 |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |
| 0068532 - Natural Disaster Rehabilitation & Reconstruction Programme - Extreme Rainfall / Gouyave Flood Mitigation Project | 4,388,117 | 1,500,000 | 750,000 | 750,000 | 1,000,000 |
| Local Revenue | - | - | - | - | - |
| Grant | - | - | - | - | - |
| Loan | 4,388,117 | 1,500,000 | 750,000 | 750,000 | 1,000,000 |
| 0069526 - Preparation of Feasibility Study & Detailed Designs to Alleviate Flooding in St. George's & Grenville | 350,000 | 750,000 | - | - | - |
| Local Revenue | - | - | - | - | - |
| Grant | 350,000 | 750,000 | - | - | - |
| Loan | - | - | - | - | - |
| 0069520 - Coastal Study and Protection Design for the Shoreline of the Sauteurs Bay | 1,000,000 | 1,000,000 | - | - | - |
| Local Revenue | - | - | - | - | - |
| Grant | - | - | - | - | - |
| Loan | 1,000,000 | 1,000,000 | - | - | - |
| 0067529 - Institutional Strengthening of the Project Implementation & Management Unit and Capacity Building Training Programme for Contractors | - | 300,000 | 300,000 | 300,000 | 300,000 |
| Local Revenue | - | 300,000 | 300,000 | 300,000 | 300,000 |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |
| 0069539 - South St. George Water & Sewerage Expansion Project | - | - | 10,000,000 | 17,000,000 | 20,000,000 |
| Local Revenue | - | - | - | - | - |
| Grant | - | - | 10,000,000 | 17,000,000 | 20,000,000 |
| Loan | - | - | - | - | - |
| 0091507 - Agricultural Feeder Roads | 8,596,834 | 9,000,000 | 7,000,000 | 7,000,000 | 5,000,000 |
| Local Revenue | 8,596,834 | 9,000,000 | 7,000,000 | 7,000,000 | 5,000,000 |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |
| 0069527 - Molinere Landslip Rehabilitation Project | 4,772,158 | 9,500,000 | 9,000,000 | - | - |
| Local Revenue | 4,772,158 | 9,500,000 | 9,000,000 | - | - |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |

| | | | | | |
|--|-------------|-------------|--------------------|------------|------------|
| 0069524 - Implementation of the Western Main Road Corridor Upgrade Project | 2,293,677 | 16,000,000 | 1,000,000 | 2,000,000 | 3,500,000 |
| Local Revenue | | | 500,000 | 500,000 | 500,000 |
| Local | | | - | | |
| Grant | 2,293,677 | 16,000,000 | - | - | - |
| Loan | | - | 500,000 | 1,500,000 | 3,000,000 |
| 0066540 - Gabion Baskets , Guard Rails & Bailey Bridges | 219,523 | 500,000 | 500,000 | 500,000 | 1,500,000 |
| Local Revenue | 219,523 | 500,000 | 500,000 | 500,000 | 1,500,000 |
| Grant | | | - | - | - |
| Loan | | | | | |
| 0067530 - Renovation & Extension Programme - Schools | - | - | 9,000,000 | 6,000,000 | 7,000,000 |
| Local Revenue | - | - | 9,000,000 | 6,000,000 | 7,000,000 |
| Grant | | | - | - | - |
| Loan | | | | | |
| 0069523 - Rehabilitation of the Gouyave Ministerial Building | 3,712 | 800,000 | 500,000 | - | - |
| Local Revenue | 3,712 | 800,000 | 500,000 | - | - |
| Grant | | | - | - | - |
| Loan | | | | | |
| 0109527 -Refurbishment of Nat. Cricket Stadium & Other Development Projects | 26,125 | 5,000,000 | - | - | - |
| Local Revenue | | - | - | - | - |
| Grant | 26,125 | 5,000,000 | - | - | - |
| Loan | | | | | |
| 0069536 - Lighting The National Cricket Stadium | - | 1,106,557 | - | - | - |
| Local Revenue | - | 1,106,557 | - | - | - |
| Grant | | | - | - | - |
| Loan | | | - | - | - |
| 0067533 -Project Design Service | 1,540,926 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 |
| Local Revenue | 1,540,926 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 |
| Grant | | | | | |
| Loan | | | | | |
| 0069532 - Preparation of Feasibility Study & Detailed Designs for the Police Head Quarters & Fire Station | - | 1,000,000 | - | - | - |
| Local Revenue | | 1,000,000 | - | - | - |
| Grant | | | | | |
| Loan | | | | | |
| 0069529 - Lighting of Playing Field | 188,820 | - | 150,000 | - | - |
| Local Revenue | 188,820 | | 150,000 | | |
| Grant | - | | | | |
| Loan | | | | | |
| 0067531 - Retrofitting of Traffic Lights | 572,496 | 150,000 | 150,000 | - | - |
| Local Revenue | 572,496 | 150,000 | 150,000 | - | - |
| Grant | - | - | - | - | - |
| Loan | | | | | |
| 0067534 - Mt. Kumar Road Construction | 6,334,408 | 3,000,000 | 750,000 | - | - |
| Local Revenue | 6,334,408 | 3,000,000 | 750,000 | - | - |
| Grant | - | - | - | - | - |
| Loan | | | | | |
| 0069533 - The Cliff Rehabilitation Project - Springs/Woodlands to Upper Woburn/Morne Jaloux Junction | - | 2,500,000 | 3,000,000 | 7,000,000 | - |
| Local Revenue | | 2,500,000 | 3,000,000 | 7,000,000 | - |
| Grant | | | - | - | - |
| Loan | | | | | |
| 0069534 - Grenada Resilience Improvement Project GRIP | | | 1,000,000 | 2,500,000 | 2,500,000 |
| Local Revenue | | | - | - | - |
| Grant | | | | | |
| Loan | 33,100 | 750,000 | 1,000,000 | 2,500,000 | 2,500,000 |
| 0069535 - Caribbean Regional Air Transport Connectivity Project (CATCOP) | 1,005,772 | 1,000,000 | 1,000,000 | 3,000,000 | 3,000,000 |
| Local Revenue | | | - | - | - |
| Grant | | | | | |
| Loan | 1,005,772 | 1,000,000 | 1,000,000 | 3,000,000 | 3,000,000 |
| 0046523 - Seamon Cultural Center | 4,816,532 | 2,000,000 | 3,000,000 | 3,000,000 | 3,000,000 |
| Local Revenue | 4,816,532 | 2,000,000 | 3,000,000 | 3,000,000 | 3,000,000 |
| Grant | | | - | - | - |
| Loan | | | | | |
| PIMU Capital Expenditure | 100,931,678 | 101,106,557 | 107,850,000 | 94,300,000 | 86,800,000 |
| Local Revenue | 91,867,987 | 75,856,557 | 94,600,000 | 69,550,000 | 57,300,000 |
| Grant | 2,669,802 | 21,750,000 | 10,000,000 | 17,000,000 | 20,000,000 |
| Loan | 6,426,989 | 4,250,000 | 3,250,000 | 7,750,000 | 9,500,000 |

| TOTAL EXPENDITURE | | | | | |
|--------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|-------------------------------|
| Project Number - Project Name | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
| PIMU Total Expenditure | 103,934,055 | 105,635,853 | 112,169,983 | 98,728,613 | 91,258,410 |
| Recurrent Expenditure | 3,002,377 | 4,529,296 | 4,319,983 | 4,428,613 | 4,458,410 |
| Capital Expenditure | 100,931,678 | 101,106,557 | 107,850,000 | 94,300,000 | 86,800,000 |
| Local Revenue | 91,867,987 | 75,856,557 | 94,600,000 | 69,550,000 | 57,300,000 |
| Grant | 2,669,802 | 21,750,000 | 10,000,000 | 17,000,000 | 20,000,000 |
| Loan | 6,426,989 | 4,250,000 | 3,250,000 | 7,750,000 | 9,500,000 |

PERFORMANCE INFORMATION

| KEY PRIORITIES/STRATEGIES 2023 BUDGET | | ACHIEVEMENTS 2023 |
|---------------------------------------|--|--|
| 1 | Undertake a Feasibility Study to alleviate chronic drainage and flooding issues in key areas | Studies for St. George and Grand Anse have been completed with further studies to commence for Grenville, Soubise and Marquis 2024 |
| 2 | To Reduce Congestion on the road network through better planning and management | Installation and Commissioning of Traffic Lights completed with a phased approach |
| 3 | To Improve and maintain the Physical Infrastructure of Health Care Facilities, Government Buildings, Schools and Police Stations | Relocation of Police Headquarters in progress. Rehabilitation of several Police Stations completed and continuity/ in progress. A comprehensive plan for further rehabilitation work developed, as well as, for the design and construction for other climate smart/resilient Police Stations. |
| 4 | Improve the Quality and Volume of Road Infrastructure Works being undertaken | |
| 5 | Continue Strengthening the technical capacity within the Ministry of Infrastructure Development | |
| 6 | Continue to achieve 94% Implementation Rate on Capital Projects | |

| KEY PRIORITIES/STRATEGIES 2024 BUDGET | |
|---------------------------------------|--|
| 1 | Improve quality of Civil Infrastructural works undertaken through the use of contemporary techniques. |
| 2 | Capacity building for the Ministry through investments in training, technology and digitalization to improve efficiency in project implementation |
| 3 | Development and Execution of a comprehensive plan for the rehabilitation of Government Buildings including Police Stations, Health Centers, Government offices, Schools and other public spaces. |

| KEY PERFORMANCE INDICATORS | Actual 2022 | Actual Provisional 2023 | Planned 2024 | Estimates 2025 | Estimates 2026 |
|---|--|-------------------------|--------------|----------------|----------------|
| Output Indicators (Measure what has been/will be produced or delivered by the programme) | | | | | |
| 1 | No of training plans completed for Technical Officers | 3 | 2 | 3 | |
| 2 | Number of contractors trained | 1000 | 25 | 25 | |
| 3 | Number of Speed bumps installed with signage to reduce road fatality | 60 | 4 | 4 | |
| 4 | Number of electrical applications received | 2,870 | 3,000 | 3,000 | |
| 5 | Number of electrical inspections approved | 2,352 | 2,500 | 2,500 | |
| 6 | Number of bridges constructed and maintained | 3 | 3 | 3 | |
| 7 | Length of guard rails installed | 600ft | 600 ft. | 600ft | |
| 8 | Number of steel mirrors installed | 3 | 1 | 1 | |
| 9 | Number of gabion baskets installed | 5 | 5 | 5 | |
| 10 | Number of concrete roads completed | 150 | 150 | 150 | |
| 11 | Number of washrooms for senior citizens | 60 | 60 | 60 | |

| Outcome Indicators (Measure the planned or achieved outcomes or impacts and/or effectiveness of the programme) | | | | | |
|---|---|--|--|---|---|
| 1 | Strengthen the co-ordination mechanisms for effective processing and approval of project actions through established policy decisions | | 1 Online database developed and maintained to coordinate projects | 1 Online database developed and maintained to coordinate projects | 1 Online database developed and maintained to coordinate projects |
| 2 | Conduct Training in the following Areas: Environmental and Social Safeguard; Monitoring and Evaluation; and Project Management | | 1 Training Plan undertaken in relation to Environmental and Social Safeguard; Monitoring and Evaluation; and Project Management | 1 Training Plan undertaken in relation to Environmental and Social Safeguard; Monitoring and Evaluation; and Project Management | 1 Training Plan undertaken in relation to Environmental and Social Safeguard; Monitoring and Evaluation; and Project Management |
| 3 | Provide technical support to line Ministries and SOE's in the implementation of projects. | | 80% of requests for support made are successfully executed within the required timeframe | 80% of requests for support made are successfully executed within the required timeframe | 80% of requests for support made are successfully executed within the required timeframe |

STAFFING

| GRADE | PERSONNEL DIRECT STAFF POSITION | Number of Staff Estimates 2023 | Number of Staff Estimates 2024 | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 |
|--|------------------------------------|-----------------------------------|-----------------------------------|----------------------------|----------------------------|-------------------|
| K | Senior Engineer | 1 | 1 | | 92,002 | 95,671 |
| J | Engineer | 2 | 2 | | 10 | 10 |
| J | Maintenance Engineer | 2 | 2 | | 10 | 10 |
| J | Planning Engineer | 1 | 1 | | 10 | 10 |
| I | Quantity Surveyor | 1 | 1 | | 69,900 | 72,705 |
| H | Engineering Assistant | 3 | 3 | | 121,214 | 127,062 |
| H | Building Inspector | 1 | 1 | | 60,607 | 63,032 |
| H | Project Officer II | - | 1 | | - | 63,032 |
| G | Surveyor | 1 | - | | - | - |
| G | Complaints Officer | 1 | 1 | | 54,962 | 57,164 |
| E | Inspectors | 4 | 4 | | 181,904 | 189,180 |
| C | Clerk II | 1 | 1 | | 35,420 | 36,837 |
| A | Cleaner | 1 | 1 | | 10 | 10 |
| A | Caretaker | 1 | 1 | | 10 | 10 |
| | Relief | | | | - | - |
| **Frozen Positions | | | | | | |
| Total Salary Established Staff | | 19 | 20 | 331,225 | 616,059 | 704,733 |
| Salary Increment | | | | - | - | - |
| Other Payment Established Staff | | | | | 62,400 | 62,400 |
| Total Other Payment Established Staff | | | | - | - | - |
| Total Personnel Emolument | | | | 331,225 | 616,059 | 704,733 |

| Unestablished Staff | Number of Staff Estimates 2023 | Number of Staff Estimates 2024 | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 |
|---|-----------------------------------|-----------------------------------|----------------------------|----------------------------|-------------------|
| 2 Cleaners (PM Residence & Judges Residence), 2 Security and 7 Clerical Assistant | 8 | 8 | | 1,500,000 | 1,538,100 |
| Total Wages Unestablished Staff | 8 | 8 | 1,005,499 | 1,500,000 | 1,538,100 |
| Total Other Payment Unestablished Staff | | | - | 60,400 | 60,400 |
| Total Wages Unestablished Staff | | | 1,005,499 | 1,560,400 | 1,598,500 |
| Total Employee Compensation | | | 1,336,724 | 2,238,859 | 2,365,633 |

| NUMBER OF STAFF | Estimates 2023 | | Estimates 2024 | |
|---------------------|----------------|-----------------|----------------|-----------------|
| | Established | Non Established | Established | Non Established |
| Total Positions | 19 | 8 | 20 | 8 |
| Vacant Positions | 8 | - | 8 | - |
| Seconded Positions | - | - | - | - |
| Frozen Positions | 9 | - | - | - |
| Total Staff Working | 11 | 8 | 12 | 8 |

| DTO POSTS | Number |
|-----------------------|--------|
| Senior Engineer | 1 |
| Engineer | 2 |
| Maintenance Engineer | 2 |
| Planning Engineer | 1 |
| Quantity Surveyor | 1 |
| Engineering Assistant | 3 |
| Building Inspector | 1 |
| Surveyor | 1 |
| Inspectors | 5 |
| Total staff | 17 |

PROGRAMME DETAILS

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

RECURRENT EXPENDITURE

| S.O.C. | Description | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
|--------|---|-------------------------|-------------------------|------------------|------------------------|------------------------|
| 211 | Personal Emoluments | 45,515 | 109,450 | 113,837 | 119,530 | 119,530 |
| 214 | Allowance | 4,944 | 9,888 | 9,888 | 9,888 | 9,888 |
| | Total Employee Compensation | 50,459 | 119,338 | 123,725 | 129,418 | 129,418 |
| 220 | Local travel and subsistence | - | 2,250 | 2,250 | 2,250 | 2,250 |
| 222 | Training | - | 1,000 | 50,000 | 50,000 | 50,000 |
| 224 | Supplies and Materials | - | 2,500 | 2,500 | 2,500 | 2,500 |
| | Total Use of goods and Services | - | 5,750 | 54,750 | 54,750 | 54,750 |
| 262 | Grants and Contributions | 13,333,812 | 13,503,600 | 8,503,600 | 8,503,600 | 8,503,600 |
| | Total Grants | 13,333,812 | 13,503,600 | 8,503,600 | 8,503,600 | 8,503,600 |
| | Civil Aviation Recurrent Expenditure | 13,384,271 | 13,628,688 | 8,682,075 | 8,687,768 | 8,687,768 |

CAPITAL EXPENDITURE

| Project Number - Project Name | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
|---|-------------------------|-------------------------|----------------|------------------------|------------------------|
| XXXXX | - | - | - | - | - |
| Local Revenue | - | - | - | - | - |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |
| Civil Aviation Capital Expenditure | - | - | - | - | - |
| Local Revenue | - | - | - | - | - |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |

TOTAL EXPENDITURE

| | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
|---|-------------------------|-------------------------|------------------|------------------------|------------------------|
| Civil Aviation Total Expenditure | 13,384,271 | 13,628,688 | 8,682,075 | 8,687,768 | 8,687,768 |
| Recurrent Expenditure | 13,384,271 | 13,628,688 | 8,682,075 | 8,687,768 | 8,687,768 |
| Capital Expenditure | - | - | - | - | - |
| Local Revenue | - | - | - | - | - |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |

PERFORMANCE INFORMATION

| KEY PRIORITIES/STRATEGIES 2023 BUDGET | | ACHIEVEMENTS 2023 |
|--|--|--------------------------|
| 1 | Improvement in reporting systems for national, regional and international compliance | |
| 2 | Facilitate the resumption of airlift through coordinated efforts with ICAO, ECCAA and the Ministry of Health | |
| 3 | Ensure airport facility is adequate to meet and anticipated demand | |
| 4 | Ensure air operators are appropriately licensed to provide services | |
| 5 | Provide technical support to the CATCOP MBIA World Bank Project | |
| KEY PRIORITIES/STRATEGIES 2024 BUDGET | | |
| 1 | | |
| 2 | | |
| 3 | | |
| 4 | | |

| KEY PERFORMANCE INDICATORS | | Actual 2022 | Actual Provisional 2023 | Planned 2024 | Estimates 2025 | Estimates 2026 |
|---|---|-------------|-------------------------|--------------|----------------|----------------|
| Output Indicators (What has been/will be produced or delivered by the programme) | | | | | | |
| 1 | Number of airline applications reviewed and licenses issued. | 10 | | 10 | 10 | |
| 2 | Number of safety and security inspections conducted. | | - | 3 | 3 | |
| 3 | Number of regulatory policies developed or amended. | | - | | | |
| Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme) | | | | | | |
| 1 | Adherence to international standards of safety and security and maintenance of airport integrity. | | | | | |
| 2 | Improvement in traveler's experience | | | | | |
| 3 | Number of training activities coordinated | | | | | |

STAFFING

| GRADE | PERSONNEL DIRECT POSITION | STAFF | Number of Staff Estimates 2023 | Number of Staff Estimates 2024 | Estimated Outturn 2023 | Approved Estimates 2023 | Estimates 2024 |
|--|-------------------------------|-------|--------------------------------|--------------------------------|------------------------|-------------------------|----------------|
| J | Senior Civil Aviation Officer | | 1 | 1 | | 39,549 | 41,132 |
| I | Civil Aviation Officer | | 1 | 1 | - | 69,900 | 72,705 |
| Total Salary Established Staff | | | 2 | 2 | 45,515 | 109,449 | 113,837 |
| Salary Increment | | | | | - | - | - |
| Total Other Payment Established Staff | | | | | - | - | - |
| Total Personnel Emolument | | | | | 45,515 | 109,449 | 113,837 |

| Unestablished Staff | Number of Staff Estimates 2023 | Number of Staff Estimates 2024 | Estimated Outturn 2023 | Approved Estimates 2023 | Estimates 2024 |
|--|--------------------------------|--------------------------------|------------------------|-------------------------|----------------|
| | | | | | |
| Total Wages Unestablished Staff | - | - | - | - | - |
| Total Other Payment Unestablished Staff | | | 4,944 | 9,888 | 9,888 |
| Total Wages Unestablished Staff | | | 4,944 | 9,888 | 9,888 |
| Total Employee Compensation | | | 50,459 | 119,337 | 123,725 |

| NUMBER OF STAFF | Estimates 2023 | | Estimates 2024 | |
|---------------------|----------------|-----------------|----------------|-----------------|
| | Established | Non Established | Established | Non Established |
| Total Positions | 2 | - | 2 | - |
| Vacant Positions | - | - | - | - |
| Seconded Positions | 31 | - | - | - |
| Frozen Positions | - | - | - | - |
| Total Staff Working | 2 | - | 2 | - |

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

PROGRAMME DETAILS

| | |
|----------------------------|---|
| PROGRAMME:- 0101000 | PHYSICAL DEVELOPMENT |
| PROGRAMME OBJECTIVE | To ensure orderly and progressive development of land in a manner that will protect the environment and to be resilient in climate phenomenon |

RECURRENT EXPENDITURE

| S.O.C. | | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
|--------|---|----------------------------|----------------------------|------------------|---------------------------|------------------------------|
| 211 | Personal Emoluments | 116,532 | 342,779 | 356,286 | 373,842 | 373,842 |
| 213 | Professional Services (Wages & Salaries) | 167,378 | 291,504 | 297,721 | 301,074 | 307,534 |
| 213 | Professional Services (Allowances) | 41,253 | 41,808 | 41,808 | 41,808 | 41,808 |
| 214 | Allowance | 33,627 | 50,825 | 50,825 | 50,825 | 50,825 |
| | Total Employee Compensation | 358,791 | 726,916 | 746,640 | 767,549 | 774,009 |
| 220 | Local travel and subsistence | 3,698 | 24,417 | 31,093 | 36,165 | 36,165 |
| 224 | Supplies and Materials | 6,141 | 14,000 | 17,000 | 19,000 | 19,000 |
| 226 | Maintenance Services | - | 500 | 700 | 900 | 900 |
| 227 | Rental of Asset | - | 132,000 | - | - | - |
| | Total Use of Goods and Services | 9,839 | 170,917 | 48,793 | 56,065 | 56,065 |
| 235 | Other Services | 14,470 | 24,800 | 26,800 | 29,800 | 29,800 |
| | Total Other Goods and Services | 14,470 | 24,800 | 26,800 | 29,800 | 29,800 |
| 262 | Grants and Contributions | 800,000 | 600,000 | 1,800,000 | 1,000,000 | - |
| | Total Grants | 800,000 | 600,000 | 1,800,000 | 1,000,000 | - |
| | Physical Planning Unit Recurrent Expenditure | 1,183,099 | 1,522,633 | 2,622,233 | 1,853,414 | 859,874 |

CAPITAL EXPENDITURE

TOTAL EXPENDITURE

| Project Number - Project Name | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
|---|----------------------------|----------------------------|------------------|---------------------------|------------------------------|
| Physical Planning Unit Total Expenditure | 1,183,099 | 1,522,633 | 2,622,233 | 1,853,414 | 859,874 |
| Recurrent Expenditure | 1,183,099 | 1,522,633 | 2,622,233 | 1,853,414 | 859,874 |
| Capital Expenditure | - | - | - | - | - |
| Local Revenue | - | - | - | - | - |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |

PERFORMANCE INFORMATION

| KEY PRIORITIES/STRATEGIES 2023 BUDGET | | ACHIEVEMENTS 2023 |
|---------------------------------------|---|-------------------|
| 1 | Completion of Land Use Mapping and Analysis. Sector analysis for Local Area Plan (South West Peninsula) | |
| 2 | Implement online application for ease of 'Doing Business' (Continuation) | |
| 3 | Robust Public Education Programme (Continued) | |
| 4 | Completion, Legal Screening, Approval and Implementation of Planning Regulations | |
| 5 | Building Code Administration and Implementation | |
| 6 | | |

| KEY PRIORITIES/STRATEGIES 2024 BUDGET | |
|---------------------------------------|--|
| 1 | |
| 2 | |
| 3 | |
| 4 | |
| 5 | |

| KEY PERFORMANCE INDICATORS | | Actual 2022 | Actual Provisional 2023 | Planned 2024 | Estimates 2025 | Estimates 2026 |
|---|--|--|-------------------------|--------------|----------------|----------------|
| Output Indicators (What has been/will be produced or delivered by the programme) | | | | | | |
| 1 | Planning and Development Authority established | 95% completed | | | | |
| 2 | No. of revised legislations approved and implemented | Regulations 95% completed by the Ministry of Legal Affairs. | | | | |
| 3 | Establishment of E-Services and Planning Information System Geonode | Upload of data into server is ongoing | | | | |
| 4 | Decrease in the number of complaints and referrals of applications through robust public education programme | 95% of complaints received by the Department are resolved | | | | |
| 5 | Planning Applications approved within 30 days | 90% of target achieved | | | | |
| 6 | South Western Peninsula Local Area Plan completed | Updating mapping and analysis for the South West Peninsula. | | | | |
| 7 | Safer buildings in adherence to the Building Code | Planning Laws and Regulations to be discussed in educational workshops throughout. | | | | |
| 8 | Referrals of applications for permission to develop reduced by 10% | Workshop for industry practitioners established | | | | |
| 9 | Electronic Register and Map developed and managed for all applications for permits to develop land | Obtain cadastral map and commenced upload of application data | | | | |
| | | | | | | |

| Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme) | | | | | | |
|--|---|--|----------|---|--|--|
| 1 | Restructured organisation providing quality service for safer buildings and subdivision of lands | | Achieved | Ongoing | | |
| 2 | Improved environment for making business decisions with online applications | | Ongoing | Ongoing | | |
| 3 | Safer buildings and well designed subdivisions of lands | | Achieved | Strengthened by the Environmental Impact Assessment Committee | | |
| 4 | Physical Development plan will guide the Government on making informed investment decisions in the Southern Peninsula | | Ongoing | Ongoing | | |

| STAFFING | | | | | | |
|--|------------------------------------|-----------------------------------|-----------------------------------|----------------------------|----------------------------|-------------------|
| GRADE | PERSONNEL DIRECT STAFF POSITION | Number of Staff Estimates 2023 | Number of Staff Estimates 2023 | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 |
| J | Senior Planning Officer | 1 | 1 | | 79,100 | 82,265 |
| I | Physical Planner** | 2 | 2 | | 69,908 | 72,705 |
| H | Building Inspector** | 2 | 2 | | 60,607 | 63,032 |
| H | Planning Technologist** | 2 | 2 | | 60,607 | 63,032 |
| D | Computer Operator | 1 | 1 | | 37,877 | 39,392 |
| B | Office Attendant/Cleaner** | 1 | 1 | | 29,480 | 30,660 |
| **Frozen Positions | | | | | | |
| Total Salary Established Staff | | 8 | 8 | 116,532 | 337,579 | 351,086 |
| Salary Increment | | | | - | | - |
| Other Payment Established Staff | | | | | 50,825 | 50,825 |
| Total Other Payment Established Staff | | | | - | 5,200 | 5,200 |
| Total Personnel Emolument | | | | 116,532 | 342,779 | 356,286 |

| Unestablished Staff | Number of Staff Estimates 2023 | Number of Staff Estimates 2023 | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 |
|--|-----------------------------------|-----------------------------------|----------------------------|----------------------------|-------------------|
| | | | 242,258 | 384,137 | 297,721 |
| Total Wages Unestablished Staff | - | - | 242,258 | 384,137 | 297,721 |
| Total Other Payment Unestablished Staff | | | - | 41,808 | 41,808 |
| Total Wages Unestablished Staff | | | 242,258 | 291,504 | 297,721 |
| Total Employee Compensation | | | 358,791 | 726,916 | 746,640 |

| NUMBER OF STAFF | Estimates 2023 | | Estimates 2024 | |
|---------------------|----------------|-----------------|----------------|-----------------|
| | Established | Non Established | Established | Non Established |
| Total Positions | 8 | - | 8 | - |
| Vacant Positions | 4 | - | 4 | - |
| Seconded Positions | - | - | - | - |
| Frozen Positions | 3 | - | 4 | - |
| Total Staff Working | 4 | - | 4 | - |

| DTO POSTS | Number |
|-------------------------|--------|
| Senior Planning Officer | 1 |
| Building Inspector | 2 |
| Physical Planner | 2 |
| Planning Technologist | 1 |
| Total staff | 6 |

**VOTE 35 - MINISTRY OF SOCIAL AND COMMUNITY DEVELOPMENT,
HOUSING AND GENDER AFFAIRS**

FE 35 - MINISTRY OF SOCIAL AND COMMUNITY DEVELOPMENT, HOUSING AND GENDER AFFAIRS: SUMMA**MISSION STATEMENT**

To provide services geared towards equitable and sustainable improvement in the quality of life of the People of Grenada, Carriacou and Petite Martinique

VISION STATEMENT

To become the vanguard and exemplary organisation for positive social development of the citizens of Grenada, Carriacou and Petite Martinique

VOTE 35 - MINISTRY OF SOCIAL AND COMMUNITY DEVELOPMENT, HOUSING AND GENDER AFFAIRS: EXPENDITURE BY PROGRAMME

| Programme No. | Programme | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
|---------------|------------------------------|-------------------------|-------------------------|-------------------|------------------------|------------------------|
| 001 | Administration | 1,691,710 | 2,284,845 | 2,716,237 | 2,764,477 | 2,764,477 |
| | Recurrent Expenditure | 1,691,710 | 2,261,183 | 2,716,237 | 2,764,477 | 2,764,477 |
| | Capital Expenditure | - | 23,662 | - | - | - |
| | Local Revenue | - | - | - | - | - |
| | Grant | - | 23,662 | - | - | - |
| | Loan | - | - | - | - | - |
| 045 | Community Development | 5,505,933 | 5,814,474 | 6,695,769 | 6,702,811 | 1,302,811 |
| | Recurrent Expenditure | 434,563 | 564,474 | 695,769 | 702,811 | 702,811 |
| | Capital Expenditure | 5,071,370 | 5,250,000 | 6,000,000 | 6,000,000 | 600,000 |
| | Local Revenue | 5,071,370 | 5,250,000 | 6,000,000 | 6,000,000 | 600,000 |
| | Grant | - | - | - | - | - |
| | Loan | - | - | - | - | - |
| 070 | Housing | 22,340,281 | 17,605,735 | 26,413,979 | 19,435,032 | 24,969,452 |
| | Recurrent Expenditure | 1,069,398 | 1,105,735 | 1,313,979 | 1,335,032 | 1,369,452 |
| | Capital Expenditure | 21,270,883 | 16,500,000 | 25,100,000 | 18,100,000 | 23,600,000 |
| | Local Revenue | 21,270,883 | 16,500,000 | 25,100,000 | 18,100,000 | 23,600,000 |
| | Grant | - | - | - | - | - |
| | Loan | - | - | - | - | - |
| 071 | Social Services | 34,499,813 | 36,499,677 | 42,260,980 | 42,077,363 | 42,077,363 |
| | Recurrent Expenditure | 32,166,022 | 32,959,435 | 39,102,933 | 39,314,389 | 39,314,389 |
| | Capital Expenditure | 2,333,792 | 3,540,242 | 3,158,047 | 2,762,974 | 2,762,974 |
| | Local Revenue | 2,292,905 | 2,517,583 | 2,462,974 | 2,462,974 | 2,462,974 |
| | Grant | 40,887 | 1,022,659 | 695,073 | 300,000 | 300,000 |
| | Loan | - | - | - | - | - |
| 072 | Gender Affairs | 1,399,204 | 1,847,034 | 2,165,592 | 2,169,039 | 2,169,039 |
| | Recurrent Expenditure | 1,052,838 | 1,252,034 | 1,800,592 | 1,799,039 | 1,799,039 |
| | Capital Expenditure | 346,366 | 595,000 | 365,000 | 370,000 | 370,000 |
| | Local Revenue | 96,366 | 345,000 | 365,000 | 370,000 | 370,000 |
| | Grant | 250,000 | 250,000 | - | - | - |
| | Loan | - | - | - | - | - |
| | TOTAL BUDGET CEILING | 65,436,942 | 64,051,765 | 80,252,556 | 73,148,721 | 73,283,141 |
| | Recurrent Expenditure | 36,414,531 | 38,142,861 | 45,629,509 | 45,915,747 | 45,950,167 |
| | Capital Expenditure | 29,022,411 | 25,908,904 | 34,623,047 | 27,232,974 | 27,332,974 |
| | Local Revenue | 28,731,524 | 24,612,583 | 33,927,974 | 26,932,974 | 27,032,974 |
| | Grant | 290,887 | 1,296,321 | 695,073 | 300,000 | 300,000 |
| | Loan | - | - | - | - | - |

**VOTE 35 - MINISTRY OF SOCIAL AND COMMUNITY DEVELOPMENT, HOUSING AND GENDER AFFAIRS:
RECURRENT EXPENDITURE BY STANDARD OBJECT CODE (SOC)**

| S.O.C. | Description | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
|--------|---|----------------------------|----------------------------|-------------------|---------------------------|---------------------------|
| 211 | Personal Emoluments | 1,740,402 | 3,223,051 | 3,625,330 | 3,798,353 | 3,798,353 |
| 212 | Wages | - | - | 153,032 | 156,183 | 156,183 |
| 213 | Professional Services (Wages & Salaries) | 4,320,606 | 3,574,791 | 4,368,208 | 4,514,113 | 4,548,532 |
| 213 | Professional Services (Allowances) | 93,003 | 109,944 | 157,832 | 157,832 | 157,832 |
| 214 | Allowance | 127,419 | 322,501 | 324,504 | 324,504 | 324,504 |
| | Total Employee Compensation | 6,281,429 | 7,230,287 | 8,628,906 | 8,950,984 | 8,985,404 |
| 220 | Local travel and subsistence | 35,558 | 78,850 | 153,300 | 168,300 | 168,300 |
| 221 | International travel and subsistence | 39,876 | 10,000 | 10,000 | 10,000 | 10,000 |
| 223 | Utilities | 56,067 | 74,840 | 85,840 | 89,840 | 89,840 |
| 224 | Supplies and Materials | 188,158 | 190,500 | 248,000 | 286,500 | 286,500 |
| 225 | Communications Expenses | 39 | 500 | 1,000 | 1,000 | 1,000 |
| 226 | Maintenance Services | 45,845 | 98,500 | 100,500 | 102,500 | 102,500 |
| 227 | Rental of Asset | 177,424 | 237,171 | 249,155 | 250,155 | 250,155 |
| 228 | Consultancy Services | - | 10,000 | 30,000 | 30,000 | 30,000 |
| 229 | Insurance | 67,302 | 19,976 | 23,976 | 23,976 | 23,976 |
| | Total Use of Goods and Services | 610,269 | 720,337 | 901,771 | 962,271 | 962,271 |
| 235 | Contracts, Outsourcing and Other Services | 1,420,579 | 975,049 | 1,711,874 | 1,615,534 | 1,615,534 |
| | Total Other Goods and Services | 1,420,579 | 975,049 | 1,711,874 | 1,615,534 | 1,615,534 |
| 262 | Grants and Contributions | 11,689,053 | 10,687,188 | 12,956,958 | 12,956,958 | 12,956,958 |
| | Total Grants | 11,689,053 | 10,687,188 | 12,956,958 | 12,956,958 | 12,956,958 |
| 270 | Public Assistance | 16,413,201 | 18,530,000 | 21,430,000 | 21,430,000 | 21,430,000 |
| | Total Social Benefits | 16,413,201 | 18,530,000 | 21,430,000 | 21,430,000 | 21,430,000 |
| | Total Recurrent Expenditure | 36,414,531 | 38,142,861 | 45,629,509 | 45,915,747 | 45,950,167 |

| NUMBER OF STAFF | Estimates 2023 | | Estimates 2024 | |
|----------------------------|----------------|-----------------|----------------|-----------------|
| | Established | Non Established | Established | Non Established |
| Total Positions | 61 | 1 | 61 | 5 |
| Vacant Positions | 9 | - | 9 | - |
| Seconded Positions | - | - | - | - |
| Frozen Positions | 7 | - | - | - |
| Study Leave | - | - | - | - |
| Total Staff Working | 52 | 1 | 52 | 5 |

PROGRAMME DETAILS

| | |
|-----------------------------|--|
| PROGRAMME: 0001000 | ADMINISTRATION |
| PROGRAMME OBJECTIVE: | To provide Strategic direction, Policy Planning, Management and Administrative Services to support the efficient and effective operation of the Ministry's programmes and activities |

RECURRENT EXPENDITURE

| S.O.C | Description | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
|-------|---|----------------------------|----------------------------|------------------|---------------------------|---------------------------|
| 211 | Personal Emoluments | 904,730 | 1,444,572 | 1,753,672 | 1,832,752 | 1,832,752 |
| 214 | Allowance | 78,331 | 150,605 | 147,720 | 147,720 | 147,720 |
| | Total Employee Compensation | 983,061 | 1,595,177 | 1,901,392 | 1,980,472 | 1,980,472 |
| 220 | Local travel and subsistence | 8,795 | 25,300 | 52,000 | 57,000 | 57,000 |
| 221 | International travel and subsistence | 39,876 | 10,000 | 10,000 | 10,000 | 10,000 |
| 224 | Supplies and Materials | 153,401 | 146,500 | 186,000 | 213,500 | 213,500 |
| 225 | Communications Expenses | 39 | 500 | 1,000 | 1,000 | 1,000 |
| 226 | Maintenance Services | 45,845 | 98,500 | 100,500 | 102,500 | 102,500 |
| 227 | Rental of Asset | - | 51,555 | 23,555 | 24,555 | 24,555 |
| 228 | Consultancy Services | - | 10,000 | 30,000 | 30,000 | 30,000 |
| 229 | Insurance | 67,302 | 19,976 | 23,976 | 23,976 | 23,976 |
| | Total Use of Goods and Services | 315,259 | 362,331 | 427,031 | 462,531 | 462,531 |
| 235 | Contracts, Outsourcing and Other Services | 393,391 | 303,675 | 387,814 | 321,474 | 321,474 |
| | Total Other Goods and Services | 393,391 | 303,675 | 387,814 | 321,474 | 321,474 |
| | Administration Recurrent Expenditure | 1,691,710 | 2,261,183 | 2,716,237 | 2,764,477 | 2,764,477 |

CAPITAL EXPENDITURE

| Project Number - Project Name | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
|---|----------------------------|----------------------------|----------------|---------------------------|---------------------------|
| 0069517 - Development of a Data Collection and Management System | - | 23,662 | - | - | - |
| Local Revenue | - | - | - | - | - |
| Grant | - | 23,662 | - | - | - |
| Loan | - | - | - | - | - |
| Administration Capital Expenditure | - | 23,662 | - | - | - |
| Local Revenue | - | - | - | - | - |
| Grant | - | 23,662 | - | - | - |
| Loan | - | - | - | - | - |

TOTAL EXPENDITURE

| | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
|---|----------------------------|----------------------------|------------------|---------------------------|---------------------------|
| Administration Total Expenditure | 1,691,710 | 2,284,845 | 2,716,237 | 2,764,477 | 2,764,477 |
| Recurrent Expenditure | 1,691,710 | 2,261,183 | 2,716,237 | 2,764,477 | 2,764,477 |
| Capital Expenditure | - | 23,662 | - | - | - |
| Local Revenue | - | - | - | - | - |
| Grant | - | 23,662 | - | - | - |
| Loan | - | - | - | - | - |

| PERFORMANCE INFORMATION | | | | | | |
|--|---|---|--|--|--|--|
| KEY PRIORITIES/STRATEGIES 2023 BUDGET | | | ACHIEVEMENTS 2023 | | | |
| 1 | Implementation of the phase 2 of Spotlight Initiative Project | Will be completed in the last quarter of 2023 | | | | |
| 2 | Upgrading of the Division of Gender and family Affairs to reflect the new ministerial portfolio | The architecture of the new ministerial portfolio will be finalized by the last quarter of 2023 | | | | |
| 3 | Institutionalization of a Gender Commission | The architecture of the new ministerial portfolio will be finalized by the | | | | |
| 4 | Social protection reform | SEED beneficiary selection tool redeveloped (GLCI) | | | | |
| 5 | Establish a coordinating mechanism for the creation of a network between communities and the mainstream social | Community Development Officers recruited and assigned to each constituency | | | | |
| 6 | Institutionalization of a Housing Management Information System | Housing Management Information System Completed | | | | |
| 7 | Social security reform | NIS legislations amended to improve the social security landscape | | | | |
| 8 | Upgrading of the Division of Gender and family Affairs to reflect the new ministerial portfolio | | | | | |
| KEY PRIORITIES/STRATEGIES 2024 BUDGET | | | | | | |
| 1 | Continue the implementation of Project 500 (Construction of houses) | | | | | |
| 2 | Development and implementation of a Community Development Programme | | | | | |
| 3 | Implementation of a beneficiary benefit card for SEED beneficiaries | | | | | |
| 4 | Full implementation of the new GLCI tool for the selection of SEED beneficiaries | | | | | |
| 5 | Establish a licensing authority for day care and older persons' homes | | | | | |
| 6 | Implementation of HYPE Mentorship Programme Pilot Project | | | | | |
| 7 | Complete the reframing of men's programming and upgrade the Men's Desk to a men's bureau | | | | | |
| 8 | Seek Cabinet approval for the institutionalization of the Gender Equality Commission and begin the implementation process | | | | | |
| KEY PERFORMANCE INDICATORS | | Actual 2022 | Actual Provisional 2023 | Planned 2024 | Estimates 2025 | Estimates 2026 |
| Output Indicators (What has been/will be produced by the programme) | | | | | | |
| 1 | Project and Programme Management support within a Monitoring and Evaluation Framework Information System set up and managed | Monitor and evaluation performances against planned work programme | Programmes assessed against planned priorities | Implementation of the Ministry's deliverables in the MTAP | Implementation of the Ministry's deliverables in the MAP | Implementation of the Ministry's deliverables in the MTAP |
| 2 | Organisational Performance Monitoring System developed | Institutionalization of the M&E framework | Programmes assessed against planned priorities | Monitor & evaluate Ministry's MTAP implementation | Monitor & evaluate Ministry's MTAP implementation performance | Monitor & evaluate Ministry's MTAP implementation performance |
| 3 | Advocacy and representation of needs to relevant Organisation (s) | Continue to solicit grant funding assistance and continue the implementation | The implementation of 3 new grant funded projects commenced. And technical | Continue to solicit grant funding assistance and continue the implementation | Continue to solicit grant funding assistance and continue the implementation | Continue to solicit grant funding assistance and continue the implementation |
| 4 | Hardware and software procured, installed and functioning | Complete software development and incorporate it in the data management | Mis system development complete | Use system data and reports to inform policy, programme and project development | System maintenance and management | System maintenance and management |
| 5 | Funds managed and accounted for in accordance Public Finance Management Act. | Financial processes continue in accordance to requirements | Financial processes continue in accordance to requirements | Financial processes continue in accordance to requirements | Financial processes continue in accordance to requirements | Financial processes continue in accordance to requirements |
| Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme) | | | | | | |
| 1 | % of projects and programmes effectively managed; % of relevant Documents/information archived and communicated. | 90% | 80% | 80% | 85% | 90% |
| 2 | % of performance appraisals conducted | 75% | 75% | 75% | 80% | 85% |
| 3 | % of relevant documents/information communicated /Meetings held | 90% | 90% | 90% | 90% | 90% |
| 4 | % of data procedure activities conducted | TBD | | TBD | TBD | |
| 5 | % of financial processes completed | 100% Ongoing as required | 100% ongoing as required | 100% Ongoing as required | 100% Ongoing as required | 100% Ongoing as required |

| STAFFING | | | | | | |
|----------|--|------------------------|------------------------|-------------------------|------------------------|-----------------------|
| GRADE | PERSONNEL DIRECT STAFF POSITION | Number of Staff | Number of Staff | Actual | Approved | Estimates 2024 |
| | | Estimates 2023 | Estimates 2024 | Provisional 2023 | Estimates 2023 | |
| | Minister | 2 | 2 | | 171,989 | 171,989 |
| L | Permanent Secretary | 2 | 2 | | 152,568 | 214,310 |
| K | Director of Social Development | 1 | 1 | | 38,397 | 95,672 |
| J | Director, Juvenile Justice | 1 | 1 | | 79,100 | 82,265 |
| J | Senior Administrative Officer | 2 | 2 | | 103,465 | 164,530 |
| J | Senior Planning Officer | | 1 | | - | 82,265 |
| I | Planning Officer I | 1 | - | | 69,908 | - |
| H | Administrative Officer | 2 | 2 | | 86,935 | 126,064 |
| H | Planning Officer II | 1 | 1 | | 60,607 | 63,032 |
| H | Safety Net Officer | 1 | 1 | | 60,607 | 63,032 |
| E | Executive Officer | 3 | 3 | | 136,428 | 141,885 |
| D | Data Entry Clerk | 1 | 1 | | 37,877 | 39,392 |
| D | Secretary | 4 | 4 | | 151,507 | 157,568 |
| C | Clerk/Typist | 1 | 1 | | 35,420 | 36,837 |
| C | Clerk II | 6 | 6 | | 212,520 | 221,016 |
| B | Chauffeur/Assistant | 1 | 1 | | 10 | 30,660 |
| A | Office Attendant | 1 | 1 | | 10 | 21,493 |
| | Relief | | | | - | - |
| | **Frozen Positions | | | | | |
| | Total Salary Established Staff | 28 | 28 | 904,730 | 1,397,349 | 1,712,010 |
| | Salary Increment | | | | - | - |
| | Other Payment Established Staff | | | 78,331 | 150,605 | 147,720 |
| | Total Other Payment Established Staff | | | | 47,224 | 41,662 |
| | Total Personnel Emolument | | | 983,061 | 1,444,573 | 1,753,672 |
| | Unestablished Staff | Number of Staff | Number of Staff | Actual | Approved | Estimates 2024 |
| | | Estimates 2023 | Estimates 2024 | Provisional 2023 | Estimates 2023 | |
| 2 | Drivers | 1 | - | - | - | - |
| 1 | Secretary | | | | - | - |
| 1 | Data Analyst | | | | - | - |
| 1 | PRO | | | | - | - |
| 1 | Office Attendant / Helper | | | | - | - |
| 1 | Clerical Asst. | | | | - | - |
| | Total Wages Unestablished Staff | 1 | - | - | - | - |
| | Total Other Payment Unestablished Staff | | | | - | - |
| | Total Wages Unestablished Staff | | | | - | - |
| | Total Employee Compensation | | | 983,061 | 1,595,178 | 1,901,392 |
| | NUMBER OF STAFF | Estimates 2023 | | Estimates 2024 | | |
| | | Established | Non Established | Established | Non Established | |
| | Total Positions | 28 | 1 | 28 | - | |
| | Vacant Positions | 2 | - | 2 | - | |
| | Seconded Positions | - | - | - | - | |
| | Frozen Positions | 3 | - | - | - | |
| | Study Leave | - | - | - | - | |
| | Total Staff Working | 26 | 1 | 26 | - | |
| | DTO POSTS | Number | | | | |
| | Permanent Secretary | 1 | | | | |
| | Director of Social Development | 1 | | | | |
| | Senior Administrative Officer | 1 | | | | |
| | Director, Juvenile Justice | 1 | | | | |
| | Senior Planning Officer | 1 | | | | |
| | Planning Officer II | 1 | | | | |
| | Safety Net Officer | 1 | | | | |
| | Total staff | 7 | | | | |

PROGRAMME DETAILS

| | |
|----------------------------|---|
| PROGRAMME: 0045000 | COMMUNITY DEVELOPMENT |
| PROGRAMME OBJECTIVE | To assist communities in developing/enhancing basic social amenities and infrastructure |

| RECURRENT EXPENDITURE | | | | | | |
|------------------------------|--|-------------------------|-------------------------|----------------|------------------------|------------------------|
| S.O.C. | Description | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
| 211 | Personal Emoluments | 77,116 | 161,388 | 167,845 | 176,236 | 176,236 |
| 212 | Wages | - | - | 63,032 | 66,183 | 66,183 |
| 213 | Professional Services (Allowances) | - | 54,000 | 54,000 | 54,000 | 54,000 |
| 214 | Allowance | - | 4,944 | 14,832 | 14,832 | 14,832 |
| | Total Employee Compensation | 77,116 | 220,332 | 299,709 | 311,251 | 311,251 |
| 220 | Local travel and subsistence | 2,000 | 3,000 | 12,000 | 7,000 | 7,000 |
| 224 | Supplies and Materials | - | 1,000 | 3,000 | 3,500 | 3,500 |
| | Total Use of Goods and Services | 2,000 | 4,000 | 15,000 | 10,500 | 10,500 |
| 235 | Contracts, Outsourcing and Other Services | 355,447 | 340,142 | 381,060 | 381,060 | 381,060 |
| | Total Other Goods and Services | 355,447 | 340,142 | 381,060 | 381,060 | 381,060 |
| | Community Development Recurrent Expenditure | 434,563 | 564,474 | 695,769 | 702,811 | 702,811 |

| CAPITAL EXPENDITURE | | | | | |
|--|-------------------------|-------------------------|------------------|------------------------|------------------------|
| Project Number - Project Name | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
| 0045508 - Community Self-help Programme | 71,370 | 250,000 | 6,000,000 | 6,000,000 | 600,000 |
| Local Revenue | 71,370 | 250,000 | 6,000,000 | 6,000,000 | 600,000 |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |
| 0013505 - Special Projects | 5,000,000 | 5,000,000 | - | - | - |
| Local Revenue | 5,000,000 | 5,000,000 | - | - | - |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |
| Community Development Capital Expenditure | 5,071,370 | 5,250,000 | 6,000,000 | 6,000,000 | 600,000 |
| Local Revenue | 5,071,370 | 5,250,000 | 6,000,000 | 6,000,000 | 600,000 |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |

| TOTAL EXPENDITURE | | | | | |
|--|-------------------------|------------------------|------------------|------------------------|------------------------|
| | Actual Provisional 2023 | Approved Estimate 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
| Community Development Total Expenditure | 5,505,933 | 5,814,474 | 6,695,769 | 6,702,811 | 1,302,811 |
| Recurrent Expenditure | 434,563 | 564,474 | 695,769 | 702,811 | 702,811 |
| Capital Expenditure | 5,071,370 | 5,250,000 | 6,000,000 | 6,000,000 | 600,000 |
| Local Revenue | 5,071,370 | 5,250,000 | 6,000,000 | 6,000,000 | 600,000 |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |

| PERFORMANCE INFORMATION | | | | | | |
|--|--|--|---|---|--|---|
| KEY PRIORITIES/STRATEGIES 2023 BUDGET | | | ACHIEVEMENTS 2023 | | | |
| 1 | Appointment of Community Development Officers | | Community Development Officers recruited for each constituency | | | |
| 2 | Formulation of Community Development Groups | | Existing community groups engaged | | | |
| 3 | Establish a coordinating mechanism for the creation of a network between communities and the mainstream social protection system | | Community Development Programme Framework Development | | | |
| 4 | Repair community centres | | 8 Community centre repaired | | | |
| KEY PRIORITIES/STRATEGIES 2024 BUDGET | | | | | | |
| 1 | Implementation of Community Development Projects | | | | | |
| 2 | Complete the Development of the Community Development Programme | | | | | |
| 3 | Commence the implementation of the Community Development Programme | | | | | |
| 4 | Assist with the formulation of community groups | | | | | |
| KEY PERFORMANCE INDICATORS | | Actual 2022 | Actual Provisional 2023 | Planned 2024 | Estimates 2025 | Estimates 2026 |
| Output Indicators (What has been/will be produced or delivered by the programme) | | | | | | |
| 1 | Community centre assessment recommendations adopted | Implement assessment recommendations | 8 community centre were repaired | Up grade select community centres to resource centres | Continuation of community centre upgrades | Continuation of community centre upgrades |
| 2 | Policy & Framework developed for the Management of Community Centres | Commence Community Centre Management Guidelines implementation | Draft guidelines for the management of community centres completed | Continue Community Centre Management Guidelines implementation | Monitor guidelines compliance | Monitor guideline compliance |
| 3 | Conduct assessment on all Community Centres in Carriacou and Petite Martinique | Implementation of report recommendations Pending | Pending | Monitor implementations of community Centre's assessment | Assessment and recommendation implementation completed | Assessment and recommendation implementation completed |
| 4 | Assessment of Community Developmental Needs | Pending | Community Development officers commenced consultations with communities and the implementation of projects. | Continue community needs assessment | Implementation of needs assessment recommendation | Continue community needs assessment and the implementation of community project |
| Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme) | | | | | | |
| 1 | Governance Structure of Community Centres are enhanced 2. Creating the Physical Infrastructure that supports persons with disability in communities through out the country. | TBD | Pending | Conduct assessment of community centres to determine access accommodation | Retrofit community centres to include access for PWD | Retrofit community centres to include access for PWD |
| 2 | Policy Direction and Intention for Community empowerment developed | Commence Policy Development | Consultations for the development of the policy | Development of Community Development Policy | Implementation of Community Development Policy | Implementation of Community Development Policy |
| 3 | Safeguard of Government Assists and ensure the best return on investment | Pending | 8 community centre were repaired | Implementation of monitoring & reporting framework for community projects | Institutionalization of monitoring & reporting framework for community | upgrade of community centres |
| 4 | Optimal use of Physical Facility to achieve Socio-economic benefits | Upgrade one community centre to facilitate | | Upgrade of community centre | Upgrade of community centre | |

STAFFING

| GRADE | PERSONNEL DIRECT STAFF POSITION | Number of Staff Estimates 2023 | Number of Staff Estimates 2024 | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 |
|--|--------------------------------------|-----------------------------------|-----------------------------------|----------------------------|----------------------------|----------------|
| F | Senior Community Development Officer | 1 | 1 | | 50,214 | 52,224 |
| D | Community Development Officer | 2 | 2 | | 75,754 | 78,784 |
| C | Clerk/Typist | 1 | 1 | | 35,420 | 36,837 |
| Total Salary Established Staff | | 4 | 4 | 77,116 | 161,388 | 167,845 |
| Salary Increment | | | | - | - | - |
| Total Other Payment Established Staff | | | | | | |
| Total Personnel Emolument | | | | 77,116 | 161,388 | 167,845 |

| Unestablished Staff | | Number of Staff Estimates 2023 | Number of Staff Estimates 2024 | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 |
|--|--------------------------|-----------------------------------|-----------------------------------|----------------------------|----------------------------|----------------|
| 1 | Heavy Equipment Operator | | | | - | - |
| 1 | Grader Operator | | | | 54,000 | 63,032 |
| Total Wages Unestablished Staff | | - | - | - | 54,000 | 63,032 |
| Total Other Payment Unestablished Staff | | | | | 4,944 | 68,832 |
| Total Wages Unestablished Staff | | | | | 58,944 | 131,864 |
| Total Employee Compensation | | | | 77,116 | 220,332 | 299,709 |

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

| DTO POSTS | Number |
|--------------------------------------|--------|
| Senior Community Development Officer | 1 |
| Community Development Officer | 2 |
| Total staff | 3 |

PROGRAMME DETAILS

| | |
|-----------------------------|--|
| PROGRAMME: 007000 | HOUSING |
| PROGRAMME OBJECTIVE: | Provision of services to improve accessibility to housing, the quality of housing stock and the provision of emergency repairs |

| RECURRENT EXPENDITURE | | | | | | |
|--------------------------------------|---|-------------------------|-------------------------|----------------|------------------------|------------------------|
| S.O.C. | Description | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
| 211 | Personal Emoluments | - | 58,287 | 73,672 | 77,358 | 77,358 |
| 213 | Professional Services (Wages & Salaries) | 673,076 | 738,216 | 1,113,367 | 1,125,734 | 1,160,154 |
| 213 | Professional Services (Allowances) | 2,259 | 6,000 | 44,000 | 44,000 | 44,000 |
| 214 | Allowance | - | 5,000 | - | - | - |
| | Total Employee Compensation | 675,335 | 807,503 | 1,231,039 | 1,247,092 | 1,281,512 |
| 220 | Local travel and subsistence | - | 12,000 | 16,000 | 20,000 | 20,000 |
| 224 | Supplies and Materials | 1,418 | 5,000 | 7,000 | 8,000 | 8,000 |
| | Total Use of Goods and Services | 1,418 | 17,000 | 23,000 | 28,000 | 28,000 |
| 235 | Contracts, Outsourcing and Other Services | 392,645 | 281,232 | 59,940 | 59,940 | 59,940 |
| | Total Other Goods and Services | 392,645 | 281,232 | 59,940 | 59,940 | 59,940 |
| Housing Recurrent Expenditure | | 1,069,398 | 1,105,735 | 1,313,979 | 1,335,032 | 1,369,452 |

| CAPITAL EXPENDITURE | | | | | |
|--|-------------------------|-------------------------|----------------|------------------------|------------------------|
| Project Number - Project Name | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
| 0070511 - Retrofitting of Affordable Housing Unit | 3,200,000 | 2,400,000 | 500,000 | 500,000 | 500,000 |
| Local Revenue | 3,200,000 | 2,400,000 | 500,000 | 500,000 | 500,000 |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |
| 0070512 - Project 500 | 1,000,000 | - | 9,000,000 | 4,000,000 | 7,500,000 |
| Local Revenue | 1,000,000 | - | 9,000,000 | 4,000,000 | 7,500,000 |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |
| 0070509 Grenada Home Improvement And Resilience Project | 12,637,550 | 10,000,000 | 14,000,000 | 12,000,000 | 14,000,000 |
| Local Revenue | 12,637,550 | 10,000,000 | 14,000,000 | 12,000,000 | 14,000,000 |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |
| 0069516 - Soft Loan Housing Project | 4,433,333 | 1,600,000 | 1,600,000 | 1,600,000 | 1,600,000 |
| Local Revenue | 4,433,333 | 1,600,000 | 1,600,000 | 1,600,000 | 1,600,000 |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |
| 0070510 - Stony Gut Climate Smart Housing Development Project (Pilot) | - | 2,500,000 | - | - | - |
| Local Revenue | - | 2,500,000 | - | - | - |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |
| Housing Capital Expenditure | 21,270,883 | 16,500,000 | 25,100,000 | 18,100,000 | 23,600,000 |
| Local Revenue | 21,270,883 | 16,500,000 | 25,100,000 | 18,100,000 | 23,600,000 |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |

| TOTAL EXPENDITURE | | | | | |
|----------------------------------|-------------------------|-------------------------|----------------|------------------------|------------------------|
| | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
| Housing Total Expenditure | 22,340,281 | 17,605,735 | 26,413,979 | 19,435,032 | 24,969,452 |
| Recurrent Expenditure | 1,069,398 | 1,105,735 | 1,313,979 | 1,335,032 | 1,369,452 |
| Capital Expenditure | 21,270,883 | 16,500,000 | 25,100,000 | 18,100,000 | 23,600,000 |
| Local Revenue | 21,270,883 | 16,500,000 | 25,100,000 | 18,100,000 | 23,600,000 |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |

PERFORMANCE INFORMATION

| KEY PRIORITIES/STRATEGIES 2023 BUDGET | | ACHIEVEMENTS 2023 |
|--|--|---|
| 1 | Conduct stakeholder consultations to plan for the construction of low-middle income 'Grenadian style' houses | Consultations conducted with private sector organisation and The Housing Authority of Grenada |
| 2 | Identification of Land for the construction of low-middle income 'Grenadian style' houses | consultations conducted with private sector organisation and The Housing Authority of Grenada |
| 3 | Development of design concepts for the construction of low to middle income 'Grenadian style' houses | consultations conducted with private sector organisation and The Housing Authority of Grenada |
| KEY PRIORITIES/STRATEGIES 2024 BUDGET | | |
| 1 | Develop architectural drawing for modern houses | |
| 2 | Conduct Environmental Assessment of selected sites | |
| 3 | Start preliminary infrastructure works for the construction of the 500 houses | |

| Output Indicators (What has been/will be produced or delivered by the programme) | | | | | | |
|---|--------------------------------------|-----|-----|------------|-----|-----|
| 1 | No of persons receiving assistance | TBD | TBD | | TBD | TBD |
| 2 | No. of applications for assistance | TBD | TBD | | TBD | TBD |
| Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme) | | | | | | |
| 1 | No. of houses repaired | TBD | TBD | TBD | TBD | TBD |
| 2 | Estimated number of homeless persons | TBD | TBD | TBD | TBD | TBD |

STAFFING

| GRADE | PERSONNEL DIRECT STAFF POSITION | Number of Staff Estimates 2023 | Number of Staff Estimates 2024 | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 |
|-------|--|-----------------------------------|-----------------------------------|----------------------------|----------------------------|----------------|
| C | Clerk II | 2 | 2 | | 58,287 | 73,672 |
| | **Frozen Positions | | | | | |
| | Total Salary Established Staff | 2 | 2 | - | 58,287 | 73,672 |
| | Salary Increment | | | | | - |
| | Total Other Payment Established Staff | | | - | | - |
| | Total Personnel Emolument | | | - | 58,287 | 73,672 |

| Unestablished Staff | Number of Staff Estimates 2023 | Number of Staff Estimates 2024 | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 |
|--|-----------------------------------|-----------------------------------|----------------------------|----------------------------|----------------|
| | - | - | - | 738,216 | 1,113,367 |
| Total Wages Unestablished Staff | - | - | 673,076 | 738,216 | 1,113,367 |
| Total Other Payment Unestablished Staff | | | 2,259 | 6,000 | 44,000 |
| Total Wages Unestablished Staff | | | 675,335 | 744,216 | 1,157,367 |
| Total Employee Compensation | | | 675,335 | 802,503 | 1,231,039 |

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

| DTO POSTS | Number |
|-------------|--------|
| | |
| Total staff | - |

PROGRAMME DETAILS

| | |
|-----------------------------|--|
| PROGRAMME: 0071000 | SOCIAL SERVICES |
| PROGRAMME OBJECTIVE: | Sustainable social development through the delivery of quality social services |

RECURRENT EXPENDITURE

| S.O.C | Description | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
|-------|--|----------------------------|----------------------------|-------------------|---------------------------|---------------------------|
| 211 | Personal Emoluments | 610,077 | 1,199,290 | 1,256,242 | 1,319,414 | 1,319,414 |
| 212 | Wages | - | - | 90,000 | 90,000 | 90,000 |
| 213 | Professional Services (Wages & Salaries)* | 3,247,845 | 2,489,631 | 2,887,085 | 3,015,869 | 3,015,869 |
| 213 | Professional Services (Allowances) | 90,744 | 49,944 | 59,832 | 59,832 | 59,832 |
| 214 | Allowance | 41,888 | 142,176 | 142,176 | 142,176 | 142,176 |
| | Total Employee Compensation | 3,990,554 | 3,881,041 | 4,435,335 | 4,627,290 | 4,627,290 |
| 220 | Local travel and subsistence | 11,434 | 23,550 | 32,800 | 40,800 | 40,800 |
| 223 | Utilities | 56,067 | 74,840 | 85,840 | 89,840 | 89,840 |
| 224 | Supplies and Materials | 31,027 | 36,000 | 48,000 | 55,500 | 55,500 |
| 227 | Rental of Asset | 177,424 | 185,616 | 225,600 | 225,600 | 225,600 |
| | Total Use of Goods and Services | 275,952 | 320,006 | 392,240 | 411,740 | 411,740 |
| 235 | Contracts, Outsourcing and Other Services | 250,539 | 40,000 | 387,201 | 387,201 | 387,201 |
| | Total Other Goods and Services | 250,539 | 40,000 | 387,201 | 387,201 | 387,201 |
| 262 | Grants and Contributions | 11,235,775 | 10,188,388 | 12,458,158 | 12,458,158 | 12,458,158 |
| | Total Grants | 11,235,775 | 10,188,388 | 12,458,158 | 12,458,158 | 12,458,158 |
| 270 | Public Assistance | 16,413,201 | 18,530,000 | 21,430,000 | 21,430,000 | 21,430,000 |
| | Social Benefits | 16,413,201 | 18,530,000 | 21,430,000 | 21,430,000 | 21,430,000 |
| | | | | | | |
| | | | | | | |
| | Social Services Recurrent Expenditure | 32,166,022 | 32,959,435 | 39,102,933 | 39,314,389 | 39,314,389 |

| CAPITAL EXPENDITURE | | | | | |
|--|------------------------------------|------------------------------------|-----------------------|-----------------------------------|-----------------------------------|
| Project Number - Project Name | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
| 0071502 - Multiple Project For Disabled Persons | 6,103 | 100,000 | 100,000 | 100,000 | 100,000 |
| Local Revenue | 6,103 | 100,000 | 100,000 | 100,000 | 100,000 |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |
| 0071503 - Multiple Project & Training of Young Offenders | 21,109 | 45,000 | 45,000 | 45,000 | 45,000 |
| Local Revenue | 21,109 | 45,000 | 45,000 | 45,000 | 45,000 |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |
| 0071534 Awakening Special Potential by Investing in Restoration and Empowerment | 30,373 | 395,073 | 395,073 | - | - |
| Local Revenue | - | - | - | - | - |
| Grant | 30,373 | 395,073 | 395,073 | - | - |
| Loan | - | - | - | - | - |
| 0071510 - Early Childhood Education Dev. Project | 12,360 | 40,000 | 40,000 | 40,000 | 40,000 |
| Local Revenue | 12,360 | 40,000 | 40,000 | 40,000 | 40,000 |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |
| 0071517 - Multiple Projects for the Elderly | 2,253,333 | 2,277,974 | 2,277,974 | 2,277,974 | 2,277,974 |
| Local Revenue | 2,253,333 | 2,277,974 | 2,277,974 | 2,277,974 | 2,277,974 |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |
| 0071532 - Strengthening Juvenile Justice | 10,514 | 627,586 | 300,000 | 300,000 | 300,000 |
| Local Revenue | - | - | - | - | - |
| Grant | 10,514 | 627,586 | 300,000 | 300,000 | 300,000 |
| Loan | - | - | - | - | - |
| 0071537 - Participatory Poverty Assessment | - | 54,609 | - | - | - |
| Local Revenue | - | 54,609 | - | - | - |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |
| Social Services Capital Expenditure | 2,333,792 | 3,540,242 | 3,158,047 | 2,762,974 | 2,762,974 |
| Local Revenue | 2,292,905 | 2,517,583 | 2,462,974 | 2,462,974 | 2,462,974 |
| Grant | 40,887 | 1,022,659 | 695,073 | 300,000 | 300,000 |
| Loan | - | - | - | - | - |

| TOTAL EXPENDITURE | | | | | |
|--|------------------------------------|------------------------------------|-----------------------|-----------------------------------|-----------------------------------|
| | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
| Social Services Total Expenditure | 34,499,813 | 36,499,677 | 42,260,980 | 42,077,363 | 42,077,363 |
| Recurrent Expenditure | 32,166,022 | 32,959,435 | 39,102,933 | 39,314,389 | 39,314,389 |
| Capital Expenditure | 2,333,792 | 3,540,242 | 3,158,047 | 2,762,974 | 2,762,974 |
| Local Revenue | 2,292,905 | 2,517,583 | 2,462,974 | 2,462,974 | 2,462,974 |
| Grant | 40,887 | 1,022,659 | 695,073 | 300,000 | 300,000 |
| Loan | - | - | - | - | - |

| PERFORMANCE INFORMATION | | |
|---------------------------------------|--|--|
| KEY PRIORITIES/STRATEGIES 2023 BUDGET | | ACHIEVEMENTS 2023 |
| 1 | Social safety net protection reform | Redevelopment of the SEED targeting completed |
| 2 | Development of a national childcare strategy, policy and action plan | Research process for policy development commended |
| 3 | Formulation of a licensing authority for day cares and home for the aged | Standards for Older Adults Care Homes was developed; Consultations for the formulation of a licensing authority for day cares conducted. |
| 4 | Review the Social Safety Net Policy | Engagement of Funding Agencies to fund the policy review |
| 5 | Implementation of the community based rehabilitation programme | Consultations conducted to for the development of an implementation plan |

| KEY PRIORITIES/STRATEGIES 2024 BUDGET | | |
|---------------------------------------|--|--|
| 1 | Implementation of the SEED Benefit Card | |
| 2 | Continue the development of empowerment framework | |
| 3 | Conduct full implementation of the GLCI | |
| 4 | Conduct training and public sensitization on the amended Child Maintenance Act | |
| 5 | Licensing Authority for home for the aged assess and screen day cares and issues license | |
| 6 | Development of National Childcare Policy and action plan | |
| 7 | Implementation of Probation Policy and Procedural Manual | |

| KEY PERFORMANCE INDICATORS | | Actual 2022 | Actual Provisional 2023 | Planned 2024 | Estimates 2025 | Estimates 2026 |
|---|--|--------------------------|-------------------------|--------------------------|--------------------------|--------------------------|
| Output Indicators (What has been/will be produced or delivered by the programme) | | | | | | |
| 1 | No. of individual family and community interventions | 1765 | 2403 | TBD | TBD | TBD |
| 2 | No. of training sessions conducted for | 5 | 4 | 5 | 5 | 5 |
| 3 | No. of information awareness sessions for groups and communities | 20 | 100 (school Tour, PTA) | 2 | 2 | 2 |
| 4 | No. of court interventions | As required by the Court | 62 | As required by the Court | As required by the Court | As required by the Court |
| 5 | No. of persons ordered to do community sentences | As required by the Court | 2 | As required by the Court | As required by the Court | As required by the Court |
| 6 | No. of youths ordered to attend Rehabilitation Summer Programme | 25 | 15 | 25 | 25 | 25 |
| 7 | No. of persons attending anti crime and violence programme | TBD | TBD | TBD | TBD | TBD |
| 8 | No. of Geriatric Homes surveyed | 12 | 12 | 12 | 12 | 12 |
| Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme) | | | | | | |
| 1 | % o interventions completed | 100% | 100% | 100% | 100% | 100% |
| 2 | Percentage of participants receiving certificate of completion | 25 | 62 (100%) | 100% | 100% | 100% |
| 3 | Percentage of social inquiry report | 100 | 2 (100%) | 100% | 100% | 100% |
| 4 | Percentage receiving community service | 90 | 15 (100%) | 90 | 90% | 90% |
| 5 | Percentage of persons receiving certificate of completion | 100% | 100 | 100% | 100% | 100% |
| 6 | Percentage of homes operating according to the minimum standards | 100% | Pending | 100% | 100% | 100% |
| 7 | Percentage of Geriatric care providers using the plan | 100 | | 100 | 100 | |

STAFFING

| GRADE | PERSONNEL DIRECT STAFF POSITION | Number of Staff Estimates 2023 | Number of Staff Estimates 2024 | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 |
|-------|--|--------------------------------|--------------------------------|-------------------------|-------------------------|----------------|
| J | Chief Social Development Officer | 1 | 1 | | 79,100 | 82,265 |
| J | Psychologist | 2 | 2 | | 158,203 | 164,530 |
| I | Social Worker I | 7 | 7 | | 464,253 | 508,935 |
| I | Clinical Counsellor | 1 | 1 | | 69,908 | 72,705 |
| I | Probation Coordinator | 1 | 1 | | 69,908 | 72,705 |
| H | Probation Officer | 6 | 6 | | 244,346 | 254,124 |
| F | Social Worker II | 2 | 2 | | 60,986 | 63,425 |
| C | Clerk/Typist | 1 | 1 | | 35,418 | 36,837 |
| | **Frozen Positions | | | | | |
| | Total Salary Established Staff | 21 | 21 | 610,077 | 1,182,122 | 1,255,527 |
| | Salary Increment | | | | - | - |
| | Other Payment Established Staff | | | 41,888 | 142,176 | 142,176 |
| | Total Other Payment Established Staff | | | - | 17,170 | 715 |
| | Total Personnel Emolument | | | 610,077 | 1,199,292 | 1,256,242 |

| Unestablished Staff | Number of Staff Estimates 2023 | Number of Staff Estimates 2024 | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 |
|---|--------------------------------|--------------------------------|-------------------------|-------------------------|----------------|
| Assistant Supervisors - Grand Anse, St. John's Street and Gouyave Child Development Centres | | 3 | | | 54,000 |
| Caregivers - (Grand Roy and Pearl De La. Mothe Child Development Centres | | 2 | | 2,489,631 | 36,000 |
| Total Wages Unestablished Staff | - | 5 | 3,247,845 | 2,489,631 | 90,000 |
| Total Other Payment Unestablished Staff | | | 90,744 | 49,944 | 2,946,917 |
| Total Wages Unestablished Staff | | | 3,338,589 | 2,539,575 | 3,036,917 |
| Total Employee Compensation | | | 3,990,554 | 3,881,043 | 4,435,335 |

| NUMBER OF STAFF | Estimates 2023 | | Estimates 2024 | |
|---------------------|----------------|-----------------|----------------|-----------------|
| | Established | Non Established | Established | Non Established |
| Total Positions | 21 | - | 21 | 5 |
| Vacant Positions | 3 | - | 3 | - |
| Seconded Positions | - | - | - | - |
| Frozen Positions | 2 | - | - | - |
| Study Leave | - | - | - | - |
| Total Staff Working | 18 | - | 18 | 5 |

| DTO POSTS | Number |
|----------------------------------|--------|
| Chief Social Development Officer | 1 |
| Psychologist | 1 |
| Social Worker I | 7 |
| Social Worker II | 2 |
| Clinical Counsellor | 2 |
| Probation Coordinator | 1 |
| Probation Officer | 1 |
| Total staff | 15 |

PROGRAMME DETAILS

| | |
|-----------------------------|--|
| PROGRAMME: 0072000 | GENDER AFFAIRS |
| PROGRAMME OBJECTIVE: | To promote and create an enabling environment, and provide specific services, to support the advancement of gender equality, women's empowerment and stronger families using a human rights perspective. |

| RECURRENT EXPENDITURE | | | | | | |
|-----------------------|--|----------------------------|----------------------------|------------------|---------------------------|---------------------------|
| S.O.C. | Description | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
| 211 | Personal Emoluments | 148,478 | 359,514 | 373,900 | 392,594 | 392,594 |
| 213 | Professional Services (Wages & Salaries)* | 399,684 | 346,944 | 367,756 | 372,510 | 372,510 |
| 214 | Allowance | 7,200 | 19,776 | 19,776 | 19,776 | 19,776 |
| | Total Employee Compensation | 555,362 | 726,234 | 761,432 | 784,879 | 784,879 |
| 220 | Local travel and subsistence | 13,329 | 15,000 | 40,500 | 43,500 | 43,500 |
| 224 | Supplies and Materials | 2,312 | 2,000 | 4,000 | 6,000 | 6,000 |
| | Total Use of Goods and Services | 15,641 | 17,000 | 44,500 | 49,500 | 49,500 |
| 235 | Contracts, Outsourcing and Other Services | 28,556 | 10,000 | 495,859 | 465,859 | 465,859 |
| | Total Other Goods and Services | 28,556 | 10,000 | 495,859 | 465,859 | 465,859 |
| 262 | Grants and Contributions | 453,278 | 498,800 | 498,800 | 498,800 | 498,800 |
| | Total Grants | 453,278 | 498,800 | 498,800 | 498,800 | 498,800 |
| | Gender & Family Affairs Recurrent Expenditure | 1,052,838 | 1,252,034 | 1,800,592 | 1,799,039 | 1,799,039 |

| CAPITAL EXPENDITURE | | | | | |
|---|----------------------------|----------------------------|----------------|---------------------------|---------------------------|
| | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
| 0072506 - Domestic Violence & Gender Equity | 6,228 | 50,000 | 50,000 | 50,000 | 50,000 |
| Local Revenue | 6,228 | 50,000 | 50,000 | 50,000 | 50,000 |
| Grant | | | | | |
| Loan | | | | | |
| 0072519- CEDAW Reporting | - | 20,000 | 20,000 | 20,000 | 20,000 |
| Local Revenue | - | 20,000 | 20,000 | 20,000 | 20,000 |
| Grant | | | | | |
| Loan | | | | | |
| 0072508 - Multiple Projects & General Education | 45,566 | 100,000 | 100,000 | 100,000 | 100,000 |
| Local Revenue | 45,566 | 100,000 | 100,000 | 100,000 | 100,000 |
| Grant | | | | | |
| Loan | | | | | |
| 0072518 - National Parenting Programme | 27,910 | 105,000 | 105,000 | 105,000 | 105,000 |
| Local Revenue | 27,910 | 105,000 | 105,000 | 105,000 | 105,000 |
| Grant | | | | | |
| Loan | | | | | |
| 0072521 - Eradicating Gender Based Violence | 16,663 | 70,000 | 70,000 | 75,000 | 75,000 |
| Local Revenue | 16,663 | 70,000 | 70,000 | 75,000 | 75,000 |
| Grant | | | | | |
| Loan | | | | | |
| 0072524 - Improving Capacity for Cedars Home | - | - | 20,000 | 20,000 | 20,000 |
| Local Revenue | | | 20,000 | 20,000 | 20,000 |
| Grant | | | | | |
| Loan | | | | | |
| 0072528 -Spotlight Initiative to end violence against women and girls (VAWG) (EU,UN) | 250,000 | 250,000 | - | - | - |
| Local Revenue | | | | | |
| Grant | 250,000 | 250,000 | - | - | - |
| Loan | | | | | |
| Gender Affairs Capital Expenditure | 346,366 | 595,000 | 365,000 | 370,000 | 370,000 |
| Local Revenue | 96,366 | 345,000 | 365,000 | 370,000 | 370,000 |
| Grant | 250,000 | 250,000 | - | - | - |
| Loan | - | - | - | - | - |

| TOTAL EXPENDITURE | | | | | |
|--|----------------------------|----------------------------|------------------|---------------------------|---------------------------|
| Project Number - Project Name | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
| Gender and Family Affairs Total Expenditure | 1,399,204 | 1,847,034 | 2,165,592 | 2,169,039 | 2,169,039 |
| Recurrent Expenditure | 1,052,838 | 1,252,034 | 1,800,592 | 1,799,039 | 1,799,039 |
| Capital Expenditure | 346,366 | 595,000 | 365,000 | 370,000 | 370,000 |
| Local Revenue | 96,366 | 345,000 | 365,000 | 370,000 | 370,000 |
| Grant | 250,000 | 250,000 | - | - | - |
| Loan | - | - | - | - | - |

PERFORMANCE INDICATORS

| KEY PRIORITIES/STRATEGIES 2023 BUDGET | | ACHIEVEMENTS 2023 |
|--|--|---|
| 1 | Incorporation of gender planning into policies, programmes and projects | Multispectral training was conducted for Gender Based Violence first responders Conducted |
| 2 | Incorporation of gender responsive budgeting | Implementation of Gender budgeting in four sectors (Spotlight) |
| 3 | Implementation of phase 2 of the spotlight initiative | Will be completed in the last quarter of 2023 |
| 4 | Institutionalization of a Gender Commission | The architecture of the new ministerial portfolio will be finalized by the last quarter of 2023 |
| 5 | Upgrading of the Division of Gender and family Affairs to reflect the mandate of the new ministerial portfolio | The architecture of the new ministerial portfolio will be finalized by the last quarter of 2023 |
| 7 | Up scaling of the Parenting Unit to include family protection support | National Positive Parenting community campaigns Conducted |
| 8 | Strengthening of the response system for GBV clients | Multisectoral training was conducted for Gender Based Violence first responders across the State of Grenada |

| KEY PRIORITIES/STRATEGIES 2024 BUDGET | |
|--|---|
| 1 | Implementation of gender responsive masculinity programme |
| 2 | Implementation of the revised, coasted Gender Equality Policy and Action plan |
| 3 | Establishment and operationalization of National Gender Equality Commission |
| 4 | Implement Gender Analytic Framework to monitor policies, programmes and projects gender responsive consideration and compliance |
| 5 | Implementation of mechanisms/ strategies among key sectors for GBV response |
| 6 | Continued implementation of Blueprint (CUSO), UNWomen 'Build Back Equal' |
| 7 | Complete Engender- Disability Policy and Action Plan |

| KEY PERFORMANCE INDICATORS | | Actual 2022 | Actual Provisional 2023 | Planned 2024 | Estimates 2025 | Estimates 2026 |
|---|--|---|--|---|---|---|
| Output Indicators (What has been/will be produced or delivered by the programme) | | | | | | |
| 1 | 40% of actions in the Gender Equality Policy and Action Plan implemented. | 55% of short-term activities in the Gender Equality Policy and Action Plan implemented. | 30% of short-term activities in the Gender Equality Policy and Action Plan implemented. | 100% of the revision and costing of the Gender Equality Policy and Action Plan completed. 100% of the Gender commission established | Continue the implementation the revised gender policy | Continue the implementation the revised gender policy |
| 2 | Development of a framework to operationalize the advancement of gender mainstreaming | Provide training and technical support provided to three (3) Ministries to advance gender mainstreaming in their sector | Multisectoral training was conducted for Gender Based Violence first responders across the State | Provide training and technical support provided to all Ministries to advance gender mainstreaming in their sector | Provide training and technical support provided to three (3) Ministries to advance gender mainstreaming in their sector | Provide training and technical support provided to three (3) Ministries to advance gender mainstreaming in their sector |
| 3 | One activity on comprehensive approached to addressing sexual harassment held | At least 1 activity on comprehensive approached to addressing sexual harassment held | Pending | At least 1 activity on comprehensive approached to addressing sexual harassment held | At least 1 activity on comprehensive approached to addressing sexual harassment held | At least 1 activity on comprehensive approached to addressing sexual harassment held |
| 4 | Process started to develop and adopt a National Policy on the Family | Process started to develop and adopt a National Policy on the Family | Pending | National Policy on the Family implementation commenced | Implementation of the family policy | Implementation of the family policy |
| 5 | 350 parents participate in parenting sessions | 300 parents participate in parenting education sessions | Pending | 200 parents participate in parenting education sessions | 200 parents participate in parenting education sessions | 200 parents participate in parenting education sessions |

| Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme) | | | | | | |
|--|---|---|--|---|---|---|
| 1 | National Gender Machinery strengthened for the full implementation of GEPAP | TBD | Staff recruited | TBD | Up scaling of Gender Programming | Implementation of upgraded programme |
| 2 | Ministries of Finance, Health, Education and Labour receive sector specific support for gender mainstreaming | Ministries received gender mainstreaming support | Activation of Cabinet approved National Coordinating | Provide gender mainstreaming support to line Ministries | Provide gender mainstreaming support to line Ministries | Provide gender mainstreaming support to line Ministries |
| 3 | Public aware of themes/issues re: Gender Equality and take action to end inequality | 16 Day of Activism to End Violence Against Women Conducted | 16 Day of Activism to End Violence Against Women Conducted | Conduct 16 Day of Activism to End Violence Against Women activities | Conduct 16 Day of Activism to End Violence Against Women activities | Conduct 16 Day of Activism to End Violence Against Women activities |
| 4 | National dialogue on ending impunity for sexual harassment | Pending | Pending | National dialogue on ending impunity for sexual harassment | National dialogue on ending impunity for sexual harassment | National dialogue on ending impunity for sexual harassment |
| 5 | GBV response system includes effective mechanism for coordinated short, medium and long-term support to victims and survivors | Use Human Resource & functional analysis to improve GBV response; | National Coordinating Mechanism and Subnational Coordinating Mechanism, Scaled up service provision for victims and survivors of GBV | National & Sub-National Mechanism Institutionalised | Continue programme improvement and programming monitor of the GBV response system | Continue programme improvement and programming monitor of the GBV response system |
| 6 | Family Policy drafted. | Review draft family policy | Pending | Review draft family policy | Continue implementation of Family Policy | Conduct policy review of the Family Policy |
| 7 | Mothers, fathers and guardians apply parenting practices that foster happy, caring, healthy family life | Use Post Evaluation form to evaluate parenting programme | National Positive Parenting community campaigns conducted | Up scale programme to include parents of juveniles | Implementation of the parents of juveniles component of the parenting programme | Review/monitor the parents of juveniles component of the parenting programme |

STAFFING

| GRADE | PERSONNEL DIRECT STAFF POSITION | Number of Staff Estimates 2023 | Number of Staff Estimates 2024 | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 |
|--|---|-----------------------------------|-----------------------------------|----------------------------|----------------------------|----------------|
| J | Gender Senior Programme Officer | 1 | 1 | | 79,100 | 82,265 |
| I | Gender Analyst | 1 | 1 | | 69,908 | 72,705 |
| I | Domestic Violence Programme Officer | 1 | 1 | | 69,908 | 72,705 |
| G | Gender Programme Development Officer I | 1 | 1 | | 54,966 | 57,164 |
| F | Gender Programme Development Officer II | 1 | 1 | | 50,214 | 52,224 |
| C | Clerk/Typist | 1 | 1 | | 35,418 | 36,837 |
| Total Salary Established Staff | | 6 | 6 | 148,478 | 359,514 | 373,900 |
| Salary Increment | | | | | | - |
| Other Payment Established Staff | | | | 7,200 | 19,776 | 19,776 |
| Total Other Payment Established Staff | | | | - | - | - |
| Total Personnel Emolument | | | | 155,678 | 359,514 | 373,900 |

**Frozen Positions

| Unestablished Staff | Number of Staff Estimates 2023 | Number of Staff Estimates 2024 | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 |
|--|-----------------------------------|-----------------------------------|----------------------------|----------------------------|----------------|
| | | | 399,684 | 346,944 | 355,756 |
| Total Wages Unestablished Staff | - | - | 399,684 | 346,944 | 355,756 |
| Total Other Payment Unestablished Staff | | | - | - | 12,000 |
| Total Wages Unestablished Staff | | | 399,684 | 346,944 | 367,756 |
| Total Employee Compensation | | | 555,362 | 726,234 | 761,432 |

| NUMBER OF STAFF | Estimates 2023 | | Estimates 2024 | |
|---------------------|----------------|-----------------|----------------|-----------------|
| | Established | Non Established | Established | Non Established |
| Total Positions | 6 | - | 6 | - |
| Vacant Positions | 2 | - | 2 | - |
| Seconded Positions | - | - | - | - |
| Frozen Positions | 2 | - | - | - |
| Study Leave | - | - | - | - |
| Total Staff Working | 4 | - | 4 | - |

| DTO POSTS | Number |
|--|--------|
| Senior Programme Officer | 1 |
| Domestic Violence Programme Officer | 1 |
| Gender Programme Development Officer I | 1 |
| Total staff | 3 |

**VOTE 36 - MINISTRY OF CARRIACOU AND PETITE MARTINIQUE AFFAIRS AND
LOCAL GOVERNMENT**

VOTE 36 - MINISTRY OF CARRIACOU & PETITE MARTINIQUE AFFAIRS AND LOCAL GOVERNMENT: SUMMARY**MISSION STATEMENT**

To enhance and improve the way of life and well being of our people in Carriacou and Petite Martinique by delivering professional, quality, timely services and infrastructure.

VISION STATEMENT

To be an efficient Ministry with well trained and productive staff that contributes to a high quality of life for all the people of Carriacou

**VOTE 36 - MINISTRY OF CARRIACOU & PETITE MARTINIQUE AFFAIRS & LOCAL GOVERNMENT:
EXPENDITURE BY PROGRAMME**

| Programme No. | Programme | Actual Provisional | Approved Estimates 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
|---------------|--|--------------------|-------------------------|-------------------|------------------------|------------------------|
| 001 | Administration | 2,023,617 | 3,887,638 | 4,162,082 | 5,704,092 | 2,704,092 |
| | Recurrent Expenditure | 2,023,617 | 2,308,054 | 2,582,498 | 2,624,508 | 2,624,508 |
| | Capital Expenditure | - | 1,579,584 | 1,579,584 | 3,079,584 | 79,584 |
| | Local Revenue | - | 1,579,584 | 1,579,584 | 3,079,584 | 79,584 |
| | Grant | - | - | - | - | - |
| | Loan | - | - | - | - | - |
| 074 | Agricultural Division | 3,441,501 | 3,036,462 | 4,177,901 | 3,476,566 | 3,466,566 |
| | Recurrent Expenditure | 2,335,823 | 2,131,462 | 2,662,901 | 2,601,566 | 2,601,566 |
| | Capital Expenditure | 1,105,678 | 905,000 | 1,515,000 | 875,000 | 865,000 |
| | Local Revenue | 1,105,678 | 905,000 | 1,515,000 | 875,000 | 865,000 |
| | Grant | - | - | - | - | - |
| | Loan | - | - | - | - | - |
| 075 | Public Works Division | 5,124,696 | 4,458,732 | 7,247,911 | 6,053,179 | 6,053,179 |
| | Recurrent Expenditure | 516,542 | 483,732 | 707,786 | 713,054 | 713,054 |
| | Capital Expenditure | 4,608,154 | 3,975,000 | 6,540,125 | 5,340,125 | 5,340,125 |
| | Local Revenue | 4,608,154 | 3,975,000 | 6,540,125 | 5,340,125 | 5,340,125 |
| | Grant | - | - | - | - | - |
| | Loan | - | - | - | - | - |
| 017 | Youth, Sports, Culture & Community Dev. | 1,904,107 | 2,089,434 | 6,086,087 | 6,476,351 | 6,676,351 |
| | Recurrent Expenditure | 1,707,982 | 1,509,434 | 4,958,687 | 5,348,951 | 5,348,951 |
| | Capital Expenditure | 196,125 | 580,000 | 1,127,400 | 1,127,400 | 1,327,400 |
| | Local Revenue | 196,125 | 580,000 | 1,127,400 | 1,127,400 | 1,327,400 |
| | Grant | - | - | - | - | - |
| | Loan | - | - | - | - | - |
| 032 | Social Development | 2,977,588 | 2,968,615 | 4,648,164 | 4,394,211 | 4,394,211 |
| | Recurrent Expenditure | 2,977,588 | 2,968,615 | 3,548,164 | 3,294,211 | 3,294,211 |
| | Capital Expenditure | - | - | 1,100,000 | 1,100,000 | 1,100,000 |
| | Local Revenue | - | - | 1,100,000 | 1,100,000 | 1,100,000 |
| | Grant | - | - | - | - | - |
| | Loan | - | - | - | - | - |
| 0108 | School Administration & Management Unit | 6,304,362 | 6,346,832 | 7,116,518 | 7,437,917 | 7,537,917 |
| | Recurrent Expenditure | 6,304,362 | 6,346,832 | 6,916,518 | 7,237,917 | 7,237,917 |
| | Capital Expenditure | - | - | 200,000 | 200,000 | 300,000 |
| | Local Revenue | - | - | 200,000 | 200,000 | 300,000 |
| | Grant | - | - | - | - | - |
| | Loan | - | - | - | - | - |
| | TOTAL BUDGET CEILING | 21,775,870 | 22,787,713 | 33,438,664 | 33,542,317 | 30,832,317 |
| | Recurrent Expenditure | 15,865,914 | 15,748,129 | 21,376,555 | 21,820,208 | 21,820,208 |
| | Capital Expenditure | 5,909,957 | 7,039,584 | 12,062,109 | 11,722,109 | 9,012,109 |
| | Local Revenue | 5,909,957 | 7,039,584 | 12,062,109 | 11,722,109 | 9,012,109 |
| | Grant | - | - | - | - | - |
| | Loan | - | - | - | - | - |

VOTE 36 - MINISTRY OF CARRIACOU & PETITE MARTINIQUE AFFAIRS & LOCAL GOVERNMENT: RECURRENT EXPENDITURE BY STANDARD OBJECT CODE (SOC)

| S.O.C. | Description | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
|--------|---|-------------------------|-------------------------|-------------------|------------------------|------------------------|
| 211 | Personal Emoluments | 6,970,799 | 7,459,252 | 8,056,756 | 8,455,370 | 8,455,370 |
| 213 | Professional Services (Wages & Salaries) | 3,176,675 | 3,019,729 | 3,423,005 | 3,520,044 | 3,520,044 |
| 213 | Professional Services (Allowances) | - | 12,288 | 12,288 | 12,288 | 12,288 |
| 214 | Allowance | 169,898 | 280,564 | 292,708 | 292,708 | 292,708 |
| | Total Employee Compensation | 10,317,372 | 10,771,833 | 11,784,757 | 12,280,410 | 12,280,410 |
| 220 | Local travel and subsistence | 162,818 | 223,400 | 226,000 | 226,000 | 226,000 |
| 222 | Training | 12,369 | 21,000 | 439,590 | 812,590 | 812,590 |
| 224 | Supplies and Materials | 641,035 | 410,000 | 488,000 | 488,000 | 488,000 |
| 226 | Maintenance Services | 574,469 | 420,000 | 760,000 | 610,000 | 610,000 |
| 227 | Rental of Asset | 277,428 | 295,000 | 350,000 | 350,000 | 350,000 |
| 229 | Insurance | 26,150 | 38,000 | 48,000 | 48,000 | 48,000 |
| | Total Use of Goods and Services | 1,694,269 | 1,407,400 | 2,311,590 | 2,534,590 | 2,534,590 |
| 233 | Hosting and entertainment | 20,689 | 40,000 | 96,000 | 96,000 | 96,000 |
| 235 | Contracts, Outsourcing and Other Services | 289,771 | 405,496 | 3,197,008 | 3,197,008 | 3,197,008 |
| | Total Other Goods and Services | 310,460 | 445,496 | 3,293,008 | 3,293,008 | 3,293,008 |
| 262 | Grants and Contributions | 1,401,370 | 1,118,200 | 1,868,000 | 1,593,000 | 1,593,000 |
| | Total Grants | 1,401,370 | 1,118,200 | 1,868,000 | 1,593,000 | 1,593,000 |
| 270 | Public Assistance | 2,142,442 | 2,005,200 | 2,119,200 | 2,119,200 | 2,119,200 |
| | Total Social Benefits | 2,142,442 | 2,005,200 | 2,119,200 | 2,119,200 | 2,119,200 |
| | Total Recurrent Expenditure | 15,865,914 | 15,748,129 | 21,376,555 | 21,820,208 | 21,820,208 |

| STAFF SUMMARY | Estimates 2023 | | Estimates 2024 | |
|---------------------|----------------|-----------------|----------------|-----------------|
| | Established | Non Established | Established | Non Established |
| Total Positions | 171 | 9 | 172 | 9 |
| Vacant Positions | 7 | - | 7 | - |
| Seconded Positions | - | - | - | - |
| Frozen Positions | 1 | - | - | - |
| Total Staff Working | 164 | 9 | 165 | 9 |

PROGRAMME DETAILS

| | |
|-----------------------------|---|
| PROGRAMME: 0001000 | ADMINISTRATION |
| PROGRAMME OBJECTIVE: | To coordinate activities of all divisions within the Ministry and supervise Departments of other Line Ministries, so as to ensure that the people of Carriacou & Petite Martinique receive timely, effective and high quality |

RECURRENT EXPENDITURE

| S.O.C. | Description | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
|--------|---|-------------------------|-------------------------|------------------|------------------------|------------------------|
| 211 | Personal Emoluments | 466,861 | 667,359 | 710,662 | 743,087 | 743,087 |
| 213 | Professional Services (Wages & Salaries) | 953,916 | 914,011 | 982,952 | 992,537 | 992,537 |
| 213 | Professional Services (Allowances) | - | 12,288 | 12,288 | 12,288 | 12,288 |
| 214 | Allowance | 41,611 | 87,400 | 94,600 | 94,600 | 94,600 |
| | Total Employee Compensation | 1,462,388 | 1,681,058 | 1,800,502 | 1,842,512 | 1,842,512 |
| 220 | Local travel and subsistence | 59,318 | 100,000 | 100,000 | 100,000 | 100,000 |
| 222 | Training | 7,969 | 10,000 | 10,000 | 10,000 | 10,000 |
| 224 | Supplies and Materials | 280,941 | 160,000 | 250,000 | 250,000 | 250,000 |
| 226 | Maintenance Services | 71,282 | 55,000 | 60,000 | 60,000 | 60,000 |
| 227 | Rental of Asset | 42,011 | 100,000 | 100,000 | 100,000 | 100,000 |
| 229 | Insurance | 15,940 | 20,000 | 30,000 | 30,000 | 30,000 |
| | Total Use of Goods and Services | 477,462 | 445,000 | 550,000 | 550,000 | 550,000 |
| 233 | Hosting and entertainment | 19,889 | 15,000 | 55,000 | 55,000 | 55,000 |
| 235 | Contracts, Outsourcing and Other Services | 63,878 | 166,996 | 176,996 | 176,996 | 176,996 |
| | Total Other Goods and Services | 83,767 | 181,996 | 231,996 | 231,996 | 231,996 |
| | Administration Recurrent Expenditure | 2,023,617 | 2,308,054 | 2,582,498 | 2,624,508 | 2,624,508 |

CAPITAL EXPENDITURE

| Project Number - Project Name | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
|---|-------------------------|-------------------------|------------------|------------------------|------------------------|
| 0073521 - Imple. of Local Government (Phase 3) | - | 79,584 | 79,584 | 79,584 | 79,584 |
| Local Revenue | - | 79,584 | 79,584 | 79,584 | 79,584 |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |
| 0073515 - Carriacou Ministerial Complex | - | 1,500,000 | 1,500,000 | 3,000,000 | - |
| Local Revenue | - | 1,500,000 | 1,500,000 | 3,000,000 | - |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |
| Administration Capital Expenditure | - | 1,579,584 | 1,579,584 | 3,079,584 | 79,584 |
| Local Revenue | - | 1,579,584 | 1,579,584 | 3,079,584 | 79,584 |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |

TOTAL EXPENDITURE

| | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
|---|-------------------------|-------------------------|------------------|------------------------|------------------------|
| Administration Total Expenditure | 2,023,617 | 3,887,638 | 4,162,082 | 5,704,092 | 2,704,092 |
| Recurrent Expenditure | 2,023,617 | 2,308,054 | 2,582,498 | 2,624,508 | 2,624,508 |
| Capital Expenditure | - | 1,579,584 | 1,579,584 | 3,079,584 | 79,584 |
| Local Revenue | - | 1,579,584 | 1,579,584 | 3,079,584 | 79,584 |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |

| |
|--------------------------------|
| PERFORMANCE INFORMATION |
|--------------------------------|

| KEY PRIORITIES/STRATEGIES 2023 BUDGET | | ACHIEVEMENTS 2023 |
|--|---|---|
| 1 | Staff development and training in telecommunication, shelter management, emergency operations centre management, first aid and CPR | Trainings was held in collaboration with NaDMA in the areas of emergency communication, community emergency response, information management and reporting. |
| 2 | NTA train the trainer's programme in Public Service Rules and Regulation and Customer Service | |
| 3 | Strengthening of customer service relations and awareness | The Ministry of Carriacou and Petite Martinique Affairs in collaboration with Grenada Tourism Authority conducted a customer service training for majority of staff for improved service delivery to customers. |
| 4 | To collaborate with the appropriate line Ministry to commence the construction of the Ministerial Complex with the intention of improving the institutional functionality of the Ministry | |
| 5 | Increased uptake in digitized service delivery through the ICT facilities for meetings, workshops, training, webinars, including the increased use of social media strategies | Social media strategy implemented and tested for improved presence. One (1) training exercise completed in Blender. |
| 6 | Establish partnerships with local CBO's and other institution for the use of the facility as a central training facility (including adult training programmes), exploring a revised model of the ICT Bridge concept | |
| 7 | Professional certification of ICT personnel (Comp TIA/Microsoft), including training to certify ICT personnel as CBET trainers and assessors, and with an additional emphasis on internal peer-to-peer training | |
| 8 | Physical and technical upgrade of Petite Martinique ICT Centre, to support access to digital services and to improve sharing of services and collaboration between the ICT centres | A digital link was successfully established that allowed for the training programme to be shared with Petite Martinique. |
| 9 | Implementation of reliable wireless internet as major Ministry locations | |
| 10 | Strengthening of the various Shelter Committees (Nadma) | Meetings were held with the committees. |

| KEY PRIORITIES/STRATEGIES 2024 BUDGET | |
|--|--|
| 1 | Regularization of staff appointed by the Ministry in phased approach. |
| 2 | Training for staff of the Ministry who have been at the ministry five years and under and also for Heads and Supervisors. |
| 3 | Commencement of the construction of the Ministerial Complex. |
| 4 | Continued internal staff development to meet the evolving needs of the Ministry and Carriacou and Petite Martinique, with capacity building being a primary focus of Q1. |
| 5 | Delivery of five (5) training programmes in ICT topics, including two (2) for adults. |
| 6 | Establish a digital repository of material from trainings, workshops, and other events. |
| 7 | Extending Web Office usage across the Ministry. |
| 8 | Continued physical and technical upgrade of both ICT facilities. |
| 9 | Implementation (perhaps phased) of managed public Wi-Fi access across Carriacou and Petite Martinique. |
| 10 | Acquire a utility (custom) vehicle for the Information Technology Unit. |
| 11 | Establishment of localized ICT policies to better govern a manage access, use, and maintenance of digital infrastructure. |
| | |

| KEY PERFORMANCE INDICATORS | | Actual 2022 | Actual Provisional 2023 | Planned 2024 | Estimates 2025 | Estimates 2026 |
|--|---|--|--|---|--|----------------|
| Output Indicators (What has been/will be produced or delivered by the programme) | | | | | | |
| 1 | High quality of service delivery through training, workshops and handouts for staff. | 100% new recruits will be trained in customer service by December 2023 | | 100% new recruits will be trained in customer service by December 2025 | 100% new recruits will be trained in customer service by December 2026 | |
| 2 | The continuation of and re-establishing of on-going linkages with this Ministry and mainland Ministries. | 90% reduction in the invitation to participate in functions/training courses /workshops by December 2023. | | 90% reduction in the invitation to participate in functions /training courses /workshops by December 2025. | 90% reduction in the invitation to participate in functions /training courses /workshops by December 2026. | |
| 3 | A more concise picture of the services delivered to the clients who receive services. | Improve the Ministry's response time on service delivery by 60%, by December 2023 | | Improve the Ministry's response time on service delivery by 65%, by December 2025. | Improve the Ministry's response time on service delivery by 65%, by December 2026. | |
| Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme.) | | | | | | |
| 1 | Cadre of well trained staff with improved customer service skills and increased confidence to perform their duties. | 80% of staff performance appraisal completed by June 2023. | 80% of staff performance appraisal completed by June 2023. | 85% of staff performance appraisal completed by June 2025. | 85% of staff performance appraisal completed by June 2026. | |
| 2 | Increased stakeholders confidence/greater stakeholders satisfaction and improved corporate image of the Ministry | Six (6) sessions with public staged by December 2023; and 90% increased stakeholders' satisfaction by December 2023. | Six (6) sessions with public staged by December 2023; and 90% increased stakeholders' satisfaction by December 2023. | Six (6) sessions with public staged by December 2024; and 100% increased stakeholders' satisfaction by December 2025. | Six (6) sessions with public staged by December 2024; and 100% increased stakeholders' satisfaction by December 2026. | |
| 3 | A more knowledgeable and engaged public | 80% increase in media coverage and information sharing from the Ministry to the general public to help raise awareness, by December 2023 | 80% increase in media coverage and information sharing from the Ministry to the general public to help raise awareness, by December 2023 | 85% increase in media coverage and information sharing from the Ministry to the general public to help raise awareness, by December 2025 | 85% increase in media coverage and information sharing from the Ministry to the general public to help raise awareness, by December 2026 | |

STAFFING

| GRADE | PERSONNEL DIRECT STAFF POSITION | Number of Staff Estimates 2023 | Number of Staff Estimates 2024 | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 |
|--|--|--------------------------------------|-----------------------------------|----------------------------|----------------------------|-------------------|
| | Minister | 1 | 1 | | 82,687 | 84,787 |
| | Parliamentary Secretary | 1 | 1 | | 10 | 10 |
| L | Permanent Secretary | 1 | 1 | | 103,034 | 107,155 |
| L | Permanent Secretary (Local Government) | - | - | | - | - |
| K | Director of Technical Services | 1 | 1 | | 10 | 10 |
| J | Senior Administrative Officer | 1 | 1 | | 60,607 | 63,032 |
| H | Administrative Officer | 2 | 2 | | 101,319 | 113,640 |
| H | Planning Officer II | 1 | 1 | | 48,662 | 54,763 |
| E | Executive Officer | 2 | 2 | | 90,952 | 94,590 |
| E | Public Relations Officer | 1 | 1 | | 45,476 | 47,295 |
| E | Executive Officer with responsibility for Petite | 1 | 1 | | 45,476 | 47,295 |
| E | Executive Officer/Liaison Officer | 1 | 1 | | 26,472 | 28,625 |
| D | Secretary | 2 | 2 | | 62,644 | 69,449 |
| C | Clerk/Typist | 1 | 1 | | 10 | 10 |
| C | Clerk 11 | - | - | | - | - |
| Total Salary Established Staff | | 14 | 14 | 466,861 | 667,359 | 710,662 |
| Salary Increment | | | | | - | - |
| Other Payment Established Staff | | | | 41,611 | 87,400 | 94,600 |
| Total Other Payment Established Staff | | | | - | - | - |
| Total Personnel Emolument | | | | 466,861 | 667,359 | 710,662 |

**Frozen Positions

Un-established Staff

| | | | | | | |
|---|--|---|---|---------|-----------|------------------|
| | | | | 953,916 | 914,011 | 982,952 |
| Total Wages Unestablished Staff | | - | - | - | 914,011 | 982,952 |
| Total Other Payments Unestablished Staff | | | | | 12,288 | 12,288 |
| Total Wages Unestablished Staff | | | | - | 926,299 | 995,240 |
| Total Employee Compensation | | | | 508,472 | 1,681,058 | 1,800,502 |

| NUMBER OF STAFF | Estimates 2023 | | Estimates 2024 | |
|---------------------|----------------|-----------------|----------------|-----------------|
| | Established | Non Established | Established | Non Established |
| Total Positions | 14 | - | 14 | - |
| Vacant Positions | 3 | - | 3 | - |
| Seconded Positions | - | - | - | - |
| Frozen Positions | 1 | - | - | - |
| Total Staff Working | 11 | - | 11 | - |

| DTO POSTS | Number |
|--|--------|
| Permanent Secretary | 1 |
| Public Relations Officer | 1 |
| Permanent Secretary (Local Government) | - |
| Senior Administrative Officer | 1 |
| Planning Officer II | 1 |
| Executive Officer/Liaison Officer | 1 |
| Total staff | 5 |

PROGRAMME DETAILS

| | |
|-----------------------------|--|
| PROGRAMME: 0074000 | AGRICULTURAL DIVISION |
| PROGRAMME OBJECTIVE: | To ensure a vibrant Agriculture Sector in Carriacou and Petite Martinique by providing quality services to farmers and other stakeholders. |

| RECURRENT EXPENDITURE | | | | | | |
|-----------------------|--|-------------------------|-------------------------|------------------|------------------------|------------------------|
| S.O.C. | Description | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
| 211 | Personal Emoluments | 437,236 | 499,526 | 576,655 | 605,485 | 605,485 |
| 213 | Professional Services (Wages & Salaries)* | 1,188,320 | 1,038,992 | 1,196,702 | 1,256,537 | 1,256,537 |
| 214 | Allowance | 48,144 | 62,544 | 62,544 | 62,544 | 62,544 |
| | Total Employee Compensation | 1,673,700 | 1,601,062 | 1,835,901 | 1,924,566 | 1,924,566 |
| 220 | Local travel and subsistence | 19,095 | 17,400 | 20,000 | 20,000 | 20,000 |
| 222 | Training | - | 1,000 | 5,000 | 5,000 | 5,000 |
| 224 | Supplies and Materials | 217,502 | 152,000 | 140,000 | 140,000 | 140,000 |
| 226 | Maintenance Services | 228,266 | 175,000 | 250,000 | 100,000 | 100,000 |
| 227 | Rental of Asset | 59,858 | 30,000 | 80,000 | 80,000 | 80,000 |
| 229 | Insurance | 3,352 | 10,000 | 10,000 | 10,000 | 10,000 |
| | Total Use of Goods and Services | 528,073 | 385,400 | 505,000 | 355,000 | 355,000 |
| 235 | Contracts, Outsourcing and Other Services | 103,217 | 90,000 | 242,000 | 242,000 | 242,000 |
| | Total Other Goods and Services | 103,217 | 90,000 | 242,000 | 242,000 | 242,000 |
| 262 | Grants and Contributions | 30,833 | 55,000 | 80,000 | 80,000 | 80,000 |
| | Total Grants | 30,833 | 55,000 | 80,000 | 80,000 | 80,000 |
| | Agricultural Division Recurrent Expenditure | 2,335,823 | 2,131,462 | 2,662,901 | 2,601,566 | 2,601,566 |

| CAPITAL EXPENDITURE | | | | | |
|---|--|------------------------------------|-----------------------|-----------------------------------|-----------------------------------|
| Project Number - Project Name | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
| 0074003 - Purchase of Livestock | - | 20,000 | 20,000 | 30,000 | 20,000 |
| Local Revenue | - | 20,000 | 20,000 | 30,000 | 20,000 |
| Grant | | | | | |
| Loan | | | | | |
| 0074005 - Purchase of Other Equipment | 302,867 | 225,000 | 250,000 | 100,000 | 100,000 |
| Local Revenue | 302,867 | 225,000 | 250,000 | 100,000 | 100,000 |
| Grant | | | | | |
| Loan | | | | | |
| 0074529 - Sandy Island Oyster Bed Marine Park (Phase II) | 40,378 | 75,000 | 125,000 | 125,000 | 125,000 |
| Local Revenue | 40,378 | 75,000 | 125,000 | 125,000 | 125,000 |
| Grant | | | | | |
| Loan | | | | | |
| 0074517 - Food Security Programme | 172,173 | 150,000 | 200,000 | 200,000 | 200,000 |
| Local Revenue | 172,173 | 150,000 | 200,000 | 200,000 | 200,000 |
| Grant | | | | | |
| Loan | | | | | |
| 0074531 - Carriacou Livestock Enhancement Project | - | 10,000 | 45,000 | 45,000 | 45,000 |
| Local Revenue | - | 10,000 | 45,000 | 45,000 | 45,000 |
| Grant | | | | | |
| Loan | | | | | |
| 0074532 - Nursery Improvement / Botanical Gardens | 151,653 | 100,000 | 100,000 | 100,000 | 100,000 |
| Local Revenue | 151,653 | 100,000 | 100,000 | 100,000 | 100,000 |
| Grant | | | | | |
| Loan | | | | | |
| 0074536 - Carriacou Farmers Support Fund | - | 25,000 | 25,000 | 25,000 | 25,000 |
| Local Revenue | | 25,000 | 25,000 | 25,000 | 25,000 |
| Grant | | | | | |
| Loan | | | | | |
| 0074539 - Windward Fish Centre | 438,606 | 300,000 | 500,000 | - | - |
| Local Revenue | 438,606 | 300,000 | 500,000 | - | - |
| Grant | | | | | |
| Loan | | | | | |
| 0074540 - Rehabilitation of Limlair Farm | | | 250,000 | 250,000 | 250,000 |
| Local Revenue | | | 250,000 | 250,000 | 250,000 |
| Grant | | | | | |
| Loan | | | | | |
| Agricultural Division Capital Expenditure | 1,105,678 | 905,000 | 1,515,000 | 875,000 | 865,000 |
| Local Revenue | 1,105,678 | 905,000 | 1,515,000 | 875,000 | 865,000 |
| Grant | | | | | |
| Loan | | | | | |

| TOTAL EXPENDITURE | | | | | |
|--|--|------------------------------------|-----------------------|-----------------------------------|-----------------------------------|
| Project Number - Project Name | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
| Agricultural Division Total Expenditure | 3,441,501 | 3,036,462 | 4,177,901 | 3,476,566 | 3,466,566 |
| Recurrent Expenditure | 2,335,823 | 2,131,462 | 2,662,901 | 2,601,566 | 2,601,566 |
| Capital Expenditure | 1,105,678 | 905,000 | 1,515,000 | 875,000 | 865,000 |
| Local Revenue | 1,105,678 | 905,000 | 1,515,000 | 875,000 | 865,000 |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |

| |
|--------------------------------|
| PERFORMANCE INFORMATION |
|--------------------------------|

| KEY PRIORITIES/STRATEGIES 2023 BUDGET | | ACHIEVEMENTS 2023 |
|---------------------------------------|--|--|
| 1 | Upgrade Fisheries and Agriculture Infrastructure in Carriacou and Petite Martinique | Upgrading of Fisheries and Agriculture Infrastructure in Carriacou and Petite Martinique including the Belair Nursery building and the Limlair Livestock Station Building. |
| 2 | Provide technical training for farmers and fisher folks in Carriacou and Petite Martinique in different areas of their trade | Training was conducted in collaboration with SAEP with farmers and fisher folks in the area of silage production, fish pot construction, sustainable animal husbandry and a captaincy training was conducted for young and aspiring boats men of both Carriacou and Petite Martinique. |
| 3 | Increase water harvesting and storage capacity at Government farms and throughout communities in Carriacou and Petite Martinique | Increased water harvesting at the Belair Nursery Station by an additional 40,000 gallons. |
| 4 | Introduce high breed bloodline Black Belly sheep in Carriacou and Petite Martinique | |
| 5 | Improve extension services and initiate Agricultural outreach programmes | Conducted three (3) workshops, conducted four (4) practical sessions, hosted three (3) radio programmes and conducted community awareness programmes. |
| 6 | Provide Food and Nutrition security in collaboration with SAEP, Food and Nutrition Council and 4-H Clubs | |
| 7 | Rehabilitation of Limlair Farm | Forage crop produced and 100 new ones to be planted out. Drawings completed for construction of new pens. |
| 8 | Provide material and labour support to farmers through various Government programmes and donor grant aid initiatives | Assistance was given to a number of farmers under the food security programme to strengthen production for increased food security on the island. Assistance was also given to the Carriacou Farmers Association in an effort to support their development. |
| KEY PRIORITIES/STRATEGIES 2024 BUDGET | | |
| 1 | Improvement of general management of the livestock industry in Carriacou and Petite Martinique | |
| 2 | Plan and execute more targeted outreach programmes for farmers in Carriacou and Petite Martinique | |
| 3 | Upgrade/modernize propagation facilities at the Belair Nursery | |
| 4 | Invest in more production methods of cassava/farine production | |
| 5 | Provide more efficient timely machine service to farmers in Carriacou and Petite Martinique | |
| 6 | Improve water storage capacity and access roads for farmers in Carriacou and Petite Martinique | |
| 7 | Continue land inventory in Carriacou | |
| 8 | Establish unit for crop and animal quarantine | |
| 9 | Conduct training sessions for officers | |
| 10 | Continue the development of the Botanical Gardens in Carriacou | |
| 11 | Establish tree crop orchards and root crop production at Dumfries, Carriacou | |
| 12 | Improved fishing infrastructure in Carriacou and Petite Martinique | |
| 13 | Continue fishermen training in different disciplines | |
| 14 | Develop 4H movement in two (2) schools in Carriacou and Petite Martinique | |
| 15 | Review current management of MPA and with the aim of establishing a co-management for arrangement of future management of the park | |
| 16 | Conduct training sessions for Agricultural Workers and Farmers | |

| KEY PERFORMANCE INDICATORS | | Actual 2022 | Actual Provisional 2023 | Planned 2024 | Estimates 2025 | Estimates 2026 |
|---|---|---|-------------------------|--|---|----------------|
| Output Indicators (What has been /will be produced or delivered by the programme.) | | | | | | |
| 1 | Increase for farmers and staff | 100% of new recruits will be trained in customer service by December 2023 while 5% of the remainder of staff will obtain some form of | | 100% of new recruits will be trained in customer service by December 2025 while 5% of the remainder of staff will obtain some form of training. | 100% of new recruits will be trained in customer service by December 2026 while 5% of the remainder of staff will obtain some form of training. | |
| 2 | Increase quarantine patrols/monitoring and pest management | 70% by December 2023 | | 75% by December 2025 | 75% by December 2026 | |
| 3 | Improved market access | 25% by December 2023 | | 50% by December 2025 | 50% by December 2026 | |
| Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme) | | | | | | |
| 1 | Increased fish landings and improved quality of animal stock | 60% by December 2023 | | 70% by December 2025 | 70% by December 2026 | |
| 2 | Drop in incidence of fruit fly and other pests with corresponding improvement in food quality | 40% improvement in food quality due to a 45% drop in food fly incidences by December 2023 | | 50% improvement in food quality due to a 45% drop in food fly incidences by December 2025 | 50% improvement in food quality due to a 45% drop in food fly incidences by December 2026 | |
| 3 | Increase revenue generation, alleviation of poverty through growth in Agricultural production resulting from improved tractor services and impounding operations. | 100% by December 2023 | | 100% by December 2025 | 100% by December 2026 | |

STAFFING

| GRADE | PERSONNEL DIRECT STAFF POSITION | Number of Staff Estimates 2023 | Number of Staff Estimates 2024 | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 |
|---|--|--|--|----------------------------|----------------------------|--------------------|
| I | Senior Agricultural Officer | 1 | 1 | | 69,909 | 72,705 |
| H | Forester II | 1 | 1 | | 60,609 | 63,032 |
| H | District Agricultural Officer | 1 | 1 | | 60,609 | 63,032 |
| G | Fisheries Officer II | 1 | 1 | | 54,966 | 57,165 |
| G | Assistant District Agricultural Instructor I | 1 | 1 | | 10 | 57,164 |
| F | Assistant District Agricultural Officer | 3 | 3 | | 150,645 | 156,669 |
| D | Junior Lands Officer | 1 | 1 | | 37,877 | 39,392 |
| C | Clerk/Typist | 1 | 1 | | 35,420 | 36,836 |
| B | Office Attendant/Cleaner Relief | 1 | 1 | | 29,481 - | 30,660 - |
| Total Salary Established Staff | | 11 | 11 | 437,236 | 499,526 | 576,655 |
| Salary Increment | | | | | - | - |
| Total Other Payment Established Staff | | | | 48,144 | 62,544 | 62,544 |
| Total Personnel Emolument | | | | 485,380 | 499,526 | 576,655 |
| Unestablished Staff | | Number of Staff NonEstimates 2023 | Number of Staff Non Estimates 2024 | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 |
| Stockman, Watchman, Foreman, Patrolman, Machine Operator, Assistant Machine Operator, Agricultural Worker, Attendant/Cleaner, Market Supervisor | | 9 | 9 | 1,188,320 | 1,038,992 | 1,196,702 |
| Total Wages Unestablished Staff | | 9 | 9 | 1,188,320 | 1,038,992 | 1,196,702 |
| Total Other Payment Unestablished Staff | | | | - | - | - |
| Total Wages Unestablished Staff | | | | 1,188,320 | 1,038,992 | 1,196,702 |
| Total Employee Compensation | | | | 1,673,700 | 1,601,062 | 1,835,901 |
| NUMBER OF STAFF | | Estimates 2023 | | Estimates 2024 | | |
| | | Established | Non Established | Established | Non Established | |
| Total Positions | | 11 | 9 | 11 | 9 | |
| Vacant Positions | | 1 | - | 1 | - | |
| Seconded Positions | | - | - | - | - | |
| Frozen Positions | | - | - | - | - | |
| Total Staff Working | | 10 | 9 | 10 | 9 | |
| DTO POSTS | | Number | | | | |
| Senior Agricultural Officer | | 1 | | | | |
| Forester II | | 1 | | | | |
| District Agricultural Officer | | 1 | | | | |
| Assistant District Agricultural Instructor I | | 1 | | | | |
| Assistant District Agricultural Officer | | 3 | | | | |
| Junior Land Officer | | 1 | | | | |
| Fisheries Officer II | | 1 | | | | |
| Total staff | | 9 | | | | |

PROGRAMME DETAILS

| PROGRAMME: 0075000 | | PUBLIC WORKS DIVISION | | | | |
|--|---|--|----------------------------|----------------|---------------------------|---------------------------|
| PROGRAMME OBJECTIVE: | | To ensure continued improvement of the major road network and drainage systems and the maintenance of government buildings in Carriacou and Petite Martinique. | | | | |
| RECURRENT EXPENDITURE | | | | | | |
| S.O.C. | Description | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
| 211 | Personal Emoluments | 59,054 | 101,332 | 105,386 | 110,654 | 110,654 |
| 214 | Allowance | - | 14,400 | 14,400 | 14,400 | 14,400 |
| | Total Employee Compensation | 59,054 | 115,732 | 119,786 | 125,054 | 125,054 |
| 220 | Local travel and subsistence | 6,477 | 8,000 | 8,000 | 8,000 | 8,000 |
| 224 | Supplies and Materials | 63,463 | 40,000 | 40,000 | 40,000 | 40,000 |
| 226 | Maintenance Services | 238,662 | 120,000 | 340,000 | 340,000 | 340,000 |
| 227 | Rental of Asset | 128,697 | 140,000 | 140,000 | 140,000 | 140,000 |
| 229 | Insurance | 6,858 | 8,000 | 8,000 | 8,000 | 8,000 |
| | Total Use of Goods and Services | 444,157 | 316,000 | 536,000 | 536,000 | 536,000 |
| 235 | Contracts, Outsourcing and Other Services | 13,331 | 52,000 | 52,000 | 52,000 | 52,000 |
| | Total Other Goods and Services | 13,331 | 52,000 | 52,000 | 52,000 | 52,000 |
| | | | | | | |
| Public Works Division Recurrent Expenditure | | 516,542 | 483,732 | 707,786 | 713,054 | 713,054 |

| CAPITAL EXPENDITURE | | | | | |
|---|-----------------------------|------------------------------------|-----------------------|-----------------------------------|-----------------------------------|
| Project Number - Project Name | Provisional 2023 | Approved Estimates 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
| 0075524 - Road Rehabilitation Petite Martinique | 232,224 | 185,000 | 500,000 | 500,000 | 500,000 |
| Local Revenue | 232,224 | 185,000 | 500,000 | 500,000 | 500,000 |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |
| 0075512 - GOG Road Rehabilitation Project | 3,342,141 | 2,500,000 | 3,000,000 | 2,500,000 | 2,500,000 |
| Local Revenue | 3,342,141 | 2,500,000 | 3,000,000 | 2,500,000 | 2,500,000 |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |
| 0075534 - Night Landing Facilities | - | 250,000 | 250,000 | - | - |
| Local Revenue | - | 250,000 | 250,000 | - | - |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |
| 0075535- Lighting of jetty - Petite Martinique | - | 50,000 | - | - | - |
| Local Revenue | - | 50,000 | - | - | - |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |
| 0075528 - Asphalt and Concrete Works | 987,856 | 860,000 | 1,000,000 | 850,000 | 850,000 |
| Local Revenue | 987,856 | 860,000 | 1,000,000 | 850,000 | 850,000 |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |
| 0075533 - Retaining Walls | 45,933 | 130,000 | 150,000 | 150,000 | 150,000 |
| Local Revenue | 45,933 | 130,000 | 150,000 | 150,000 | 150,000 |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |
| 0075536 - Beautification, Empowerment, Sustainability and Transformation Programme | | | 1,340,125 | 1,340,125 | 1,340,125 |
| Local Revenue | | | 1,340,125 | 1,340,125 | 1,340,125 |
| Grant | | | | | |
| Loan | | | | | |
| 0075537 - Commuting Building (C'cou to PM) | | | 300,000 | | |
| Local Revenue | | | 300,000 | | |
| Grant | | | | | |
| Loan | | | | | |
| Public Works Division Capital Expenditure | 4,608,154 | 3,975,000 | 6,540,125 | 5,340,125 | 5,340,125 |
| Local Revenue | 4,608,154 | 3,975,000 | 6,540,125 | 5,340,125 | 5,340,125 |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |

| TOTAL EXPENDITURE | | | | | |
|--|--|------------------------------------|-----------------------|-----------------------------------|-----------------------------------|
| | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
| Public Works Division Total Expenditure | 5,124,696 | 4,458,732 | 7,247,911 | 6,053,179 | 6,053,179 |
| Recurrent Expenditure | 516,542 | 483,732 | 707,786 | 713,054 | 713,054 |
| Capital Expenditure | 4,608,154 | 3,975,000 | 6,540,125 | 5,340,125 | 5,340,125 |
| Local Revenue | 4,608,154 | 3,975,000 | 6,540,125 | 5,340,125 | 5,340,125 |
| Grant | - | - | - | - | - |

PERFORMANCE INFORMATION

| KEY PRIORITIES/STRATEGIES 2023 BUDGET | | ACHIEVEMENTS 2023 |
|---------------------------------------|--|---|
| 1 | Continued development of the infrastructure (roads, airport, schools, Ministry Building, etc.) of Carriacou and Petite Martinique to improve environmental protection and climate resilience | The enhancing and improvement of the road network on the island continued with the widening of corners, the covering of drains and widening of roads and rehabilitation of sidewalks in and around Hillsborough. Construction of roads such as Belair/Hospital road, Lauriston Upper road 400 ft., Morne Jaloux road 300 ft., Madam Pierre road 2000 ft. and Mt. Dor road. Constructed a retaining wall in Belair, a box drain in Hillsborough and 100 ft. box drain/block wall in Beausejour. Constructed the Beausejour intersection solution drain, box drain and block wall 110 ft. Covered bleachers at Hillsborough recreation grounds and expanded and graded the Dover playing field. |

| KEY PRIORITIES/STRATEGIES 2024 BUDGET | |
|---------------------------------------|--|
| 1 | Continued development of the infrastructure (roads, airport, schools, Ministry Building, etc.) of Carriacou and Petite Martinique to improve environmental protection and climate resilience |

| KEY PERFORMANCE INDICATORS | Actual 2022 | Actual Provisional 2023 | Planned 2024 | Estimates 2025 | Estimates 2026 |
|----------------------------|-------------|-------------------------|--------------|----------------|----------------|
|----------------------------|-------------|-------------------------|--------------|----------------|----------------|

Output Indicators (What has been/will be produced or delivered by the programme)

| | | | | | |
|---|--|--|--|--|---|
| 1 | Rehabilitation of the Island's roads | 100% completion of 2023 budgeted road rehabilitation projects, by December 2023 | | 100% completion of 2025 budgeted road rehabilitation projects, by December 2025 | 100% completion of 2026 budgeted road rehabilitation projects, by December 2026 |
| 2 | De-bushing of roads | On-going | | On-going | On-going |
| 3 | Timely and routine maintenance of government buildings | 30% of all dilapidated buildings are upgraded in the town areas, by December 2023. | | 40% of all dilapidated buildings are upgraded in the town areas, by December 2025 | 40% of all dilapidated buildings are upgraded in the town areas, by December 2026 |

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

| | | | | | |
|---|--|--|--|---|--|
| 1 | Improved accessibility and opportunity for construction and farming. | Reduction in the quantity of dilapidated roads by a further 15%, by December 2023 | | Reduction in the quantity of dilapidated roads by a further 20%, by December 2025. | Reduction in the quantity of dilapidated roads by a further 20%, by December 2026. |
| 2 | Safer conditions for motorist and pedestrians/large number of satisfied road users | 40% increase road users satisfaction due to safer conditions | | 50% increase road users satisfaction due to safer conditions | 50% increase road users satisfaction due to safer conditions |
| 3 | Comfortable and safe work environment for customers and staff | 35% increase customer and staff satisfaction due to a more comfortable and safe work environment | | 40% increase customer and staff satisfaction due to a more comfortable and safe work environment | 40% increase customer and staff satisfaction due to a more comfortable and safe work environment |

STAFFING

| GRADE | PERSONNEL DIRECT STAFF POSITION | Number of Staff Estimates 2023 | Number of Staff Estimates 2024 | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 |
|--|------------------------------------|--------------------------------------|-----------------------------------|----------------------------|----------------------------|-------------------|
| J | Civil Engineer | 1 | 1 | | 60,608 | 63,032 |
| H | Engineering Assistant | 1 | 1 | | 40,724 | 42,354 |
| E | Road Officer | | - | | - | - |
| Total Salary Established Staff | | 2 | 2 | 59,054 | 101,332 | 105,386 |
| Salary Increment | | | | - | - | - |
| Total Other Payment Established Staff | | | | - | 14,400 | 14,400 |
| Total Personnel Emolument | | | | 59,054 | 101,332 | 105,386 |

| Unestablished Staff | Number of Staff Estimates 2023 | Number of Staff Estimates 2024 | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 |
|--|--------------------------------------|-----------------------------------|----------------------------|----------------------------|-------------------|
| Total Wages Unestablished Staff | - | - | - | - | - |
| Total Other Payment Unestablished Staff | | | - | - | - |
| Total Wages Unestablished Staff | | | - | - | - |
| Total Employee Compensation | | | 59,054 | 115,732 | 119,786 |

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

| DTO POSTS | Number |
|-----------------------|--------|
| Road Officer | 1 |
| Civil Engineer | 1 |
| Engineering Assistant | 1 |
| Total staff | 3 |

PROGRAMME DETAILS

| | |
|-----------------------------|--|
| PROGRAMME: 0017000 | YOUTH, SPORTS, CULTURE AND COMMUNITY DEVELOPMENT |
| PROGRAMME OBJECTIVE: | To promote and encourage a unique and vibrant community spirit through sports and culture by improving our sporting infrastructure and preserving our Cultural Heritage. |

RECURRENT EXPENDITURE

| S.O.C. | Description | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
|--------|--|-------------------------|-------------------------|------------------|------------------------|------------------------|
| 211 | Personal Emoluments | 45,890 | 90,980 | 94,620 | 99,351 | 99,351 |
| 213 | Professional Services (Wages & Salaries)* | 390,762 | 370,254 | 511,140 | 523,673 | 523,673 |
| 214 | Allowance | - | 14,400 | 14,400 | 14,400 | 14,400 |
| | Total Employee Compensation | 436,652 | 475,634 | 620,160 | 637,424 | 637,424 |
| 220 | Local travel and subsistence | 71,482 | 80,000 | 80,000 | 80,000 | 80,000 |
| 222 | Training | - | 1,000 | 415,590 | 788,590 | 788,590 |
| 224 | Supplies and Materials | 71,182 | 50,000 | 50,000 | 50,000 | 50,000 |
| 226 | Maintenance Services | 36,258 | 70,000 | 110,000 | 110,000 | 110,000 |
| 227 | Rental of Asset | 43,623 | 15,000 | 15,000 | 15,000 | 15,000 |
| | Total Use of Goods and Services | 222,545 | 216,000 | 670,590 | 1,043,590 | 1,043,590 |
| 233 | Hosting and entertainment | 800 | 20,000 | 35,000 | 35,000 | 35,000 |
| 235 | Contracts, Outsourcing and Other Services | 98,652 | 85,000 | 2,700,137 | 2,700,137 | 2,700,137 |
| | Total Other Goods and Services | 99,452 | 105,000 | 2,735,137 | 2,735,137 | 2,735,137 |
| 262 | Grants and Contributions | 949,333 | 712,800 | 932,800 | 932,800 | 932,800 |
| | Total Grants | 949,333 | 712,800 | 932,800 | 932,800 | 932,800 |
| | Youth, Sports, Culture & Community Dev. Recurrent Expenditure | 1,707,982 | 1,509,434 | 4,958,687 | 5,348,951 | 5,348,951 |

CAPITAL EXPENDITURE

| Project Number - Project Name | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
|--|-------------------------|-------------------------|------------------|------------------------|------------------------|
| 0017001 - Purchase of Equipment | - | 5,000 | 25,000 | 25,000 | 25,000 |
| Local Revenue | - | 5,000 | 25,000 | 25,000 | 25,000 |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |
| 0017520 - Petite Martinique Enhancement Project | 98,637 | 500,000 | 300,000 | 300,000 | 500,000 |
| Local Revenue | 98,637 | 500,000 | 300,000 | 300,000 | 500,000 |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |
| 0017521 - M- Power Programme | - | - | 552,400 | 552,400 | 552,400 |
| Local Revenue | - | - | 552,400 | 552,400 | 552,400 |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |
| 0017522 - Reviving Boat Building | - | - | 150,000 | 150,000 | 150,000 |
| Local Revenue | - | - | 150,000 | 150,000 | 150,000 |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |
| 0017517 - Community Development Projects | 97,488 | 75,000 | 100,000 | 100,000 | 100,000 |
| Local Revenue | 97,488 | 75,000 | 100,000 | 100,000 | 100,000 |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |
| Youth, Sports, Culture & Community Dev. Capital Expenditure | 196,125 | 580,000 | 1,127,400 | 1,127,400 | 1,327,400 |
| Local Revenue | 196,125 | 580,000 | 1,127,400 | 1,127,400 | 1,327,400 |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |

TOTAL EXPENDITURE

| | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
|--|-------------------------|-------------------------|------------------|------------------------|------------------------|
| Youth, Sports, Culture & Community Dev. Total Expenditure | 1,904,107 | 2,089,434 | 6,086,087 | 6,476,351 | 6,676,351 |
| Recurrent Expenditure | 1,707,982 | 1,509,434 | 4,958,687 | 5,348,951 | 5,348,951 |
| Capital Expenditure | 196,125 | 580,000 | 1,127,400 | 1,127,400 | 1,327,400 |
| Local Revenue | 196,125 | 580,000 | 1,127,400 | 1,127,400 | 1,327,400 |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |

| |
|--------------------------------|
| PERFORMANCE INFORMATION |
|--------------------------------|

| KEY PRIORITIES/STRATEGIES 2023 BUDGET | | ACHIEVEMENTS 2023 |
|---------------------------------------|---|--|
| 1 | Enhance, upgrade and maintenance of sports facilities across Carriacou and Petite Martinique | The installation of lights at the Harvey Vale playing field was completed by Octave Charles of Grids Free solutions. Constructed a long jump pit at Petite Martinique playing field, upgraded the Hillsborough Tennis Court and constructed bleachers at the Hillsborough Playing Field. |
| 2 | Construct cricket turf wicket in Petite Martinique | Construction of a cricket turf wicket at the Petite Martinique playing field. |
| 3 | Erection of a cricket barrier net at Hillsborough Recreation Ground | |
| 4 | Development of coaches and technical officials | Persons were able to attend workshops and capacity building. |
| 5 | Recruitment of coaches to enhance the development of sporting talents | Certification of level 1 cricket coach to one individual in the Division. |
| 6 | Certification of coaches and technical officials | Award of a sports scholarship to Jurel Clement to attend Kingston College in Jamaica. |
| 7 | Strengthen the administration of sports across Carriacou and Petite Martinique | |
| 8 | Scholarship opportunities in various sporting discipline | |
| 9 | Develop and expand community coaching | Commencement of coaching programmes in various sporting disciplines such as cricket, athletics, boxing and tennis. |
| 10 | Enhance the development of local tournaments | Commencement of sporting competition among the six (6) primary and two (2) secondary schools in the following discipline such as road relay, cricket and tennis. Participation of Boxers from Carriacou at the OECS Boxing Invitational Championship in St. Lucia returned with two (2) silver and one (1) bronze medals. Grenada Sports and Wellbeing Foundation held their annual Under 15 football tournament at the Lauriston Mini Stadium and a total of 16 teams participated. |
| 11 | Youth empowerment and development through methodical, structured, primarily practical (vocational) training that aims to address the needs of the Carriacou and Petite Martinique labour market | Conducted training in Seamanship, boat engine repair and electrical installation through Mpower. Conducted CVQ certification in food preparation and cookery, carpentry, auto mechanic, early childhood, office administration and Carriacou Big Drum Nation Dance. |
| 12 | Training in youth leadership to assist young people in different communities to grow holistically | Participated in National Youth Parliament. |
| 13 | Creation of a youth cultural organization and the making of traditional costume to preserve and promote distinct cultural traditions | Conduct training in Pass Play, Drum Corp and Steel Pan. |
| 14 | To introduce P.A.S.E (Progressive After-School Experience) as a pilot programme in a community | Introduction of an after school programme in the village of Windward. |
| 15 | To introduce P.A.S.E (Progressive After-School Experience) as a pilot programme in a community | M-power, Project FLY and the New Imani Project continues. |
| 16 | To support the Carriacou Historical Society in the preservation of our heritage | |
| 17 | To support the Carriacou Historical Society in the preservation of our heritage | Construction of 225 ft. concrete road at Cherry Hill community. Support given to the construction of Morne Jaloux and Lauriston Community Road. |

| KEY PRIORITIES/STRATEGIES 2024 BUDGET | |
|---------------------------------------|--|
| 1 | Advocating a long-term enabling environment where young people can freely exercise their right to congregate, form associations and participate in those associations. |
| 2 | Help young people gain a better knowledge of how climate change is affecting Carriacou and Petite Martinique. |
| 3 | Continuation of P.A.S.E (Progressive After-School Experience) throughout various communities in Carriacou and Petite Martinique. |
| 4 | Facilitating youth involvement in Internet governance and artificial intelligence processes. |
| 5 | Expanding programmes for skill development in line with market demands and emerging industries to promote young people's entrepreneurship and employability. |
| 6 | Continuation of national youth programmes such as the Mpower programme and the New Imani Programme. |
| 7 | Create opportunities for meaningful engagement in local, national and international decision-making processes to amplify the voices of youths. |
| 8 | Continue development of communities through upgrading of access roads and other spaces that will be beneficial to the wellbeing of the citizens. |
| 9 | Continue upgrading of sports facilities. |
| 10 | Strengthen the administration of sports across Carriacou and Petite Martinique. |
| 11 | Recruitment and development of coaches to enhance the development of sporting talents and disciplines. |
| | |

| KEY PERFORMANCE INDICATORS | | Actual 2022 | Actual Provisional 2023 | Planned 2024 | Estimates 2025 | Estimates 2026 |
|--|--|--|-------------------------|---|--|----------------|
| Output Indicators (What has been/will be produced or delivered by the programme) | | | | | | |
| 1 | Number of training workshop/programmes | 100% of new recruits trained in customer service by December 2023, while 5% of the remainder of staff will obtain some form of training. | | 100% of new recruits trained in customer service by December 2025, while 5% of the remainder of staff will obtain some form of training. | 100% of new recruits trained in customer service by December 2026, while 5% of the remainder of staff will obtain some form of training. | |
| 2 | Development of sporting facilities | 70% upgrade of the playing fields in Carriacou along with maintenance of Petite Martinique | | 75% upgrade of the playing fields in Carriacou along with maintenance of Petite Martinique Playing Field | 75% upgrade of the playing fields in Carriacou along with maintenance of Petite Martinique Playing Field | |
| 3 | Establishment of cultural programmes in schools | Establishment of steel pan in all schools in Carriacou and Petite Martinique | | Establishment of steel pan in all schools in Carriacou and Petite Martinique | Establishment of steel pan in all schools in Carriacou and Petite Martinique | |
| 4 | Improve cultural infrastructure | 60% upgrade of the Belair park area for celebrations | | 65% upgrade of the Belair park area for celebrations | 65% upgrade of the Belair park area for celebrations | |
| Outcome Indicators (Measure the planned or achieved outcomes or impacts and/or effectiveness of the programme.) | | | | | | |
| 1 | Labour force with wider range of skills | 5% increase in skills within the labour force | | 5% increase in skills within the labour force | 5% increase in skills within the labour force | |
| 2 | Talented athletes and sportsmen who can compete with distinction | 25% increase in the number of talented athletes and sportsmen who can compete with distinction. | | 30% increase in the number of talented athletes and sportsmen who can compete with distinction. | 30% increase in the number of talented athletes and sportsmen who can compete with distinction. | |
| 3 | Greater percentage of populace involved in cultural activities | 25% increase in the populace involved in cultural activities in Carriacou & | | 30% increase in the populace involved in cultural activities | 30% increase in the populace involved in cultural activities | |
| 4 | Better facility to accommodate patrons | 30% increase in the number of upgraded areas | | 25% increase in the number of upgraded areas | 25% increase in the number of upgraded areas | |

STAFFING

| GRADE | PERSONNEL DIRECT STAFF POSITION | Number of Staff Estimates 2023 | Number of Staff Estimates 2024 | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 |
|--|---|--------------------------------------|-----------------------------------|----------------------------|----------------------------|-------------------|
| G | Senior Coach | 1 | 1 | | 36,014 | 37,455 |
| G | Cultural Officer Upgraded from Grade F to Grade G* | 1 | 1 | | 54,966 | 57,165 |
| Total Salary Established Staff | | 2 | 2 | 45,890 | 90,980 | 94,620 |
| Salary Increment | | | | - | - | - |
| Total Other Payment Established Staff | | | | - | 14,400 | 14,400 |
| Total Personnel Emolument | | | | 45,890 | 90,980 | 94,620 |

| Unestablished Staff | Number of Staff Estimates 2023 | Number of Staff Estimates 2024 | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 |
|--|--------------------------------------|-----------------------------------|----------------------------|----------------------------|-------------------|
| | | | | 365,434 | 503,920 |
| Total Wages Unestablished Staff | - | - | - | 365,434 | 503,920 |
| Total Other Payment Unestablished Staff | | | - | 4,820 | 7,220 |
| Total Wages Unestablished Staff | | | - | 370,254 | 511,140 |
| Total Personnel Emoluments and Wages | | | 45,890 | 475,634 | 620,160 |

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

| DTO POSTS | Number |
|------------------|--------|
| Senior Coach | 1 |
| Cultural Officer | 1 |
| Total staff | 2 |

PROGRAMME DETAILS

| | |
|-----------------------------|--|
| PROGRAMME: 0032000 | SOCIAL DEVELOPMENT |
| PROGRAMME OBJECTIVE: | To provide an improved quality of life for citizens of Carriacou & Petite Martinique through the provision of adequate housing needs, empowerment through skills based programmes as well as increasing opportunities to improve social economic productivity. |

RECURRENT EXPENDITURE

| S.O.C. | Description | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
|--------|---|-------------------------|-------------------------|------------------|------------------------|------------------------|
| 211 | Personal Emoluments | 48,928 | 100,450 | 177,171 | 186,028 | 186,028 |
| 213 | Professional Services (Wages & Salaries)* | 580,303 | 640,765 | 674,274 | 686,464 | 686,464 |
| 214 | Allowance | 7,200 | 7,200 | 12,144 | 12,144 | 12,144 |
| | Total Employee Compensation | 636,430 | 748,415 | 863,589 | 884,636 | 884,636 |
| 220 | Local travel and subsistence | 3,979 | 11,000 | 11,000 | 11,000 | 11,000 |
| 222 | Training | 4,400 | 8,000 | 8,000 | 8,000 | 8,000 |
| 224 | Supplies and Materials | 6,477 | 5,000 | 5,000 | 5,000 | 5,000 |
| 227 | Rental of Asset | 3,240 | 5,000 | 5,000 | 5,000 | 5,000 |
| | Total Use of Goods and Services | 18,096 | 29,000 | 29,000 | 29,000 | 29,000 |
| 233 | Hosting and entertainment | - | 5,000 | 6,000 | 6,000 | 6,000 |
| 235 | Contracts, Outsourcing and Other Services | 620 | 1,000 | 15,375 | 15,375 | 15,375 |
| | Total Other Goods and Services | 620 | 6,000 | 21,375 | 21,375 | 21,375 |
| 262 | Grants and Contributions | 180,000 | 180,000 | 515,000 | 240,000 | 240,000 |
| | Total Grants | 180,000 | 180,000 | 515,000 | 240,000 | 240,000 |
| 270 | Public Assistance | 2,142,442 | 2,005,200 | 2,119,200 | 2,119,200 | 2,119,200 |
| | Total Social Benefits | 2,142,442 | 2,005,200 | 2,119,200 | 2,119,200 | 2,119,200 |
| | Social Development Recurrent Expenditure | 2,977,588 | 2,968,615 | 3,548,164 | 3,294,211 | 3,294,211 |

CAPITAL EXPENDITURE

| Project Number - Project Name | Actual Provisional | Approved Estimates 2023 | Estimates 2024 | Forward Estimates 2024 | Forward Estimates 2025 |
|--|--------------------|-------------------------|----------------|------------------------|------------------------|
| 0032512 - Community Self-help Programme | - | - | 300,000 | 300,000 | 300,000 |
| Local Revenue | - | - | 300,000 | 300,000 | 300,000 |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |
| 0032513 - House Repair Programme | - | - | 800,000 | 800,000 | 800,000 |
| Local Revenue | - | - | 800,000 | 800,000 | 800,000 |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |
| Social Development Capital Expenditure | - | - | 1,100,000 | 1,100,000 | 1,100,000 |
| Local Revenue | - | - | 1,100,000 | 1,100,000 | 1,100,000 |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |

TOTAL EXPENDITURE

| | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
|---|-------------------------|-------------------------|------------------|------------------------|------------------------|
| Social Development Total Expenditure | 2,977,588 | 2,968,615 | 4,648,164 | 4,394,211 | 4,394,211 |
| Recurrent Expenditure | 2,977,588 | 2,968,615 | 3,548,164 | 3,294,211 | 3,294,211 |
| Capital Expenditure | - | - | 1,100,000 | 1,100,000 | 1,100,000 |
| Local Revenue | - | - | 1,100,000 | 1,100,000 | 1,100,000 |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |

PERFORMANCE INFORMATION

| KEY PRIORITIES/STRATEGIES 2023 BUDGET | | ACHIEVEMENTS 2023 |
|---------------------------------------|--|---|
| 1 | Ensure full implementation of all components of the SEED programme through improved service delivery | |
| 2 | Improve the wellbeing of citizens through personal development and empowerment programmes and projects (community groups, | Workshop was held on Parenting for young mothers. |
| 3 | Provide training for Geriatric staff and caregivers at the Senior Citizen's Home | Training was completed in Geriatric Care. |
| 4 | Continue outreach programmes throughout the communities of Carriacou and Petite Martinique through advocacy and addressing intimate partner violence and other forms of violence | |
| 5 | Continue to provide psychosocial services to clients in Carriacou and Petite Martinique and make referral for other assistance if necessary | |
| 6 | Implement projects and programmes to enhance the skills of clients to improve livelihoods | |

| KEY PRIORITIES/STRATEGIES 2024 BUDGET | |
|---------------------------------------|--|
| 1 | Improved service delivery to clients. |
| 2 | Improve the wellbeing of citizens through personal development and empowerment programmes and projects (community groups, empowerment for young males and females and skills training). |
| 3 | Continue and upscale outreach exercises throughout the communities of Carriacou and Petite Martinique through advocacy, prevention and intervention addressing intimate partner violence, other forms of violence and general healthy lifetime family practices. |
| 4 | Continue to provide psychosocial services to clients as need arises. Make referral for further assistance/support as deemed necessary. |
| 5 | Provide avenues, design and implement projects and programmes to enhance skills geared towards improving livelihoods. |

| KEY PERFORMANCE INDICATORS | Actual 2022 | Actual Provisional 2023 | Planned 2024 | Estimates 2025 | Estimates 2026 |
|--|--|---|--------------|--|---|
| Output Indicators (What has been/will be produced or delivered by the programme) | | | | | |
| 1 | Increase in the number of citizens benefiting from the housing program | 35% | | 40% | 40% |
| 2 | Increase in persons benefiting from skills training workshop/programmes | 100% of new recruits will be trained in customer service by December 2023, while 5% of the remainder of staff will obtain some form of training | | 100% of new recruits will be trained in customer service by December 2025, while 5% of the remainder of staff will obtain some form of training | 100% of new recruits will be trained in customer service by December 2025, while 5% of the remainder of staff will obtain some form of training |
| 3 | Increase in the number of eligible persons receiving public assistance, medical assistance, burial assistance etc. | 7% | | 7% | 7% |
| Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme.) | | | | | |
| 1 | Improvements in the quality of housing stock | 40% | | 45% | 45% |
| 2 | An educated and progressive-minded people | 90% | | 100% | 100% |
| 3 | Reduction in the levels of poverty | 15% | | 20% | 20% |

STAFFING

| GRADE | PERSONNEL DIRECT STAFF POSITION | Number of Staff Estimates 2023 | Number of Staff Estimates 2024 | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 |
|--|------------------------------------|--------------------------------------|-----------------------------------|----------------------------|----------------------------|----------------|
| J | Programme Manager | 1 | 1 | | 10 | 10 |
| I | Clinical Councillor | - | 1 | | - | 72,705 |
| F | Social Worker II | 1 | 1 | | 50,215 | 52,223 |
| F | Co-ordinator II | 1 | 1 | | 50,215 | 52,223 |
| E | Assistant Safety Net Officer | 1 | 1 | | 10 | 10 |
| **Frozen Positions | | | | | | |
| Total Salary Established Staff | | 4 | 5 | 48,928 | 100,450 | 177,171 |
| Salary Increment | | | | - | - | - |
| Total Other Payment Established Staff | | | | - | 7,200 | 12,144 |
| Total Personnel Emolument | | | | 48,928 | 100,450 | 177,171 |

| Unestablished Staff | Number of Staff Estimates 2023 | Number of Staff Estimates 2024 | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 |
|--|--------------------------------------|-----------------------------------|----------------------------|----------------------------|-------------------|
| | | | | 550,429 | 607,938 |
| Total Wages Unestablished Staff | - | - | - | 550,429 | 607,938 |
| Total Other Payment Unestablished Staff | | | - | 90,336 | 66,336 |
| Total Wages Unestablished Staff | | | 587,503 | 640,765 | 674,274 |
| Total Employee Compensation | | | 636,430 | 748,415 | 863,589 |

| NUMBER OF STAFF | Estimates 2023 | | Estimates 2024 | |
|---------------------|----------------|-----------------|----------------|-----------------|
| | Established | Non Established | Established | Non Established |
| Total Positions | 4 | - | 5 | - |
| Vacant Positions | 1 | - | 1 | - |
| Seconded Positions | - | - | - | - |
| Frozen Positions | - | - | - | - |
| Total Staff Working | 3 | - | 4 | - |

| DTO POSTS | Number |
|---------------------|----------|
| Clinical Councillor | 1 |
| Social Worker II | 1 |
| Program Manager | 1 |
| Total staff | 3 |

PROGRAMME DETAILS

| | |
|-----------------------------|--|
| PROGRAMME: 0108000 | SCHOOLS ADMINISTRATION & MANAGEMENT UNIT (SAMU) CARRIACOUC |
| PROGRAMME OBJECTIVE: | To upgrade the educational standards in schools through proper management and supervision, thus contributing to an educated populace |

RECURRENT EXPENDITURE

| S.O.C. | Description | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
|--------|---|-------------------------|-------------------------|------------------|------------------------|------------------------|
| 211 | Personal Emoluments | 5,912,830 | 5,999,605 | 6,392,262 | 6,710,764 | 6,710,764 |
| 213 | Professional Services (Wages & Salaries)* | 63,375 | 55,707 | 57,936 | 60,833 | 60,833 |
| 214 | Allowance | 72,943 | 94,620 | 94,620 | 94,620 | 94,620 |
| | Total Employee Compensation | 6,049,148 | 6,149,932 | 6,544,818 | 6,866,217 | 6,866,217 |
| 220 | Local travel and subsistence | 2,466 | 7,000 | 7,000 | 7,000 | 7,000 |
| 222 | Training | - | 1,000 | 1,000 | 1,000 | 1,000 |
| 223 | Utilities | - | - | - | - | - |
| 224 | Supplies and Materials | 1,471 | 3,000 | 3,000 | 3,000 | 3,000 |
| 227 | Rental of Asset | - | 5,000 | 10,000 | 10,000 | 10,000 |
| | Total Use of Goods and Services | 3,937 | 16,000 | 21,000 | 21,000 | 21,000 |
| 235 | Contracts, Outsourcing and Other Services | 10,073 | 10,500 | 10,500 | 10,500 | 10,500 |
| | Total Other Goods and Services | 10,073 | 10,500 | 10,500 | 10,500 | 10,500 |
| 262 | Grants and Contributions | 241,204 | 170,400 | 340,200 | 340,200 | 340,200 |
| | Total Grants | 241,204 | 170,400 | 340,200 | 340,200 | 340,200 |
| | SAMU Carriacou Recurrent Expenditure | 6,304,362 | 6,346,832 | 6,916,518 | 7,237,917 | 7,237,917 |

CAPITAL EXPENDITURE

| Project Number - Project Name | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
|---|-------------------------|-------------------------|----------------|------------------------|------------------------|
| 0108501- Maintenance of Schools | - | - | 200,000 | 200,000 | 300,000 |
| Local Revenue | - | - | 200,000 | 200,000 | 300,000 |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |
| SAMU Carriacou Capital Expenditure | - | - | 200,000 | 200,000 | 300,000 |
| Local Revenue | - | - | 200,000 | 200,000 | 300,000 |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |

TOTAL EXPENDITURE

| | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
|---|-------------------------|-------------------------|------------------|------------------------|------------------------|
| SAMU Carriacou Total Expenditure | 6,304,362 | 6,346,832 | 7,116,518 | 7,437,917 | 7,537,917 |
| Recurrent Expenditure | 6,304,362 | 6,346,832 | 6,916,518 | 7,237,917 | 7,237,917 |
| Capital Expenditure | - | - | 200,000 | 200,000 | 300,000 |
| Local Revenue | - | - | 200,000 | 200,000 | 300,000 |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |

PERFORMANCE INFORMATION

| KEY PRIORITIES/STRATEGIES 2023 BUDGET | | ACHIEVEMENTS 2023 |
|---------------------------------------|--|-------------------|
| 1 | | |
| 2 | | |
| 3 | | |

| KEY PRIORITIES/STRATEGIES 2024 BUDGET | |
|---------------------------------------|--|
| 1 | |
| 2 | |
| 3 | |

| KEY PERFORMANCE INDICATORS | | Actual 2022 | Actual Provisional 2023 | Planned 2024 | Estimates 2025 | Estimates 2026 |
|---|--|-------------|-------------------------|--------------|----------------|----------------|
| Output Indicators (What has been/will be produced or delivered by the programme) | | | | | | |
| 1 | Increase in the percentage of qualified teachers | 45% | | 45% | 45% | |
| 1 | More students leaving school with necessary qualifications for the world of work | 50% | | 55% | 55% | |

STAFFING

| GRADE | PERSONNEL DIRECT STAFF POSITION | Number of Staff Estimates 2023 | Number of Staff Estimates 2024 | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 |
|--|------------------------------------|--------------------------------------|-----------------------------------|----------------------------|----------------------------|-------------------|
| I | Education Officer | 1 | 1 | | 10 | 10 |
| I | Early Childhood Education Officer | 1 | 1 | | 10 | 10 |
| J | Principal I | 2 | 2 | | 139,142 | 144,708 |
| I | Principal II | 6 | 6 | | 361,710 | 376,176 |
| I | Graduate Teacher | 35 | 35 | | 1,826,540 | 2,386,944 |
| G | Qualified Teacher | 30 | 30 | | 1,450,792 | 1,302,847 |
| F | Certificated I Teacher | 40 | 40 | | 1,594,455 | 1,644,934 |
| E | Certificated II Teacher | 17 | 17 | | 456,257 | 371,790 |
| C | Probationer Teacher | 2 | 2 | | 70,490 | 61,066 |
| C | Clerk/Typist | 1 | 1 | | 35,420 | 36,836 |
| C | Clerk II | 1 | 1 | | 35,420 | 36,836 |
| B | Temporary Teacher | 2 | 2 | | 29,359 | 30,105 |
| Total Salary Established Staff | | 138 | 138 | 5,912,830 | 5,999,605 | 6,392,262 |
| Salary Increment | | | | - | - | - |
| Total Other Payment Established Staff | | | | 72,943 | 94,620 | 94,620 |
| Total Personnel Emolument | | | | 5,985,773 | 5,999,605 | 6,392,262 |

| Unestablished Staff | Number of Staff Estimates 2023 | Number of Staff Estimates 2024 | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 |
|--|--------------------------------------|-----------------------------------|----------------------------|----------------------------|-------------------|
| | - | | | - | |
| | - | | | - | |
| | - | | | - | |
| | | | | 55,707 | 57,936 |
| Total Wages Unestablished Staff | - | - | 63,375 | 55,707 | 57,936 |
| Total Other Payment Unestablished Staff | | | - | - | - |
| Total Wages Unestablished Staff | | | 63,375 | 55,707 | 57,936 |
| Total Personnel Emoluments and Wages | | | 6,049,148 | 6,149,932 | 6,544,818 |

| NUMBER OF STAFF | Estimates 2023 | | Estimates 2024 | |
|---------------------|----------------|-----------------|----------------|-----------------|
| | Established | Non Established | Established | Non Established |
| Total Positions | 138 | - | 138 | - |
| Vacant Positions | - | - | - | - |
| Seconded Positions | - | - | - | - |
| Frozen Positions | - | - | - | - |
| Total Staff Working | 138 | - | 138 | - |

| DTO POSTS | Number |
|-----------------------------------|--------|
| Education Officer | 1 |
| Early Childhood Education Officer | 1 |
| Total staff | 2 |

VOTE 40 - MINISTRY OF EDUCATION, YOUTH, SPORTS AND CULTURE

VOTE 40 - MINISTRY OF EDUCATION, YOUTH, SPORTS AND CULTURE: SUMMARY

MISSION STATEMENT

To foster a well-managed, inclusive, and values-based education system that provides quality education and promotes creative cultural expressions, sports entrepreneurship, health and wellness, continuous learning, innovation, and patriotism.

VISION STATEMENT

A resilient education system developing well rounded, global citizens committed to lifelong learning and national development

VOTE 40 - MINISTRY OF EDUCATION, YOUTH, SPORTS AND CULTURE: EXPENDITURE BY PROGRAMME

| Programme No. | Programme | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
|---------------|---|-------------------------|-------------------------|--------------------|------------------------|------------------------|
| 001 | Administration | 13,942,284 | 15,289,117 | 12,907,292 | 9,126,008 | 6,429,809 |
| | Recurrent Expenditure | 3,413,047 | 5,939,117 | 6,057,292 | 6,126,008 | 6,129,809 |
| | Capital Expenditure | 10,529,237 | 9,350,000 | 6,850,000 | 3,000,000 | 300,000 |
| | Local Revenue | 10,425,096 | 9,000,000 | 6,500,000 | 3,000,000 | 300,000 |
| | Grant | 104,141 | 350,000 | 350,000 | - | - |
| | Loan | - | - | - | - | - |
| 077 | Library Services | 558,163 | 1,480,026 | 990,078 | 774,636 | 774,636 |
| | Recurrent Expenditure | 558,163 | 730,026 | 740,078 | 774,636 | 774,636 |
| | Capital Expenditure | - | 750,000 | 250,000 | - | - |
| | Local Revenue | - | 750,000 | 250,000 | - | - |
| | Grant | - | - | - | - | - |
| | Loan | - | - | - | - | - |
| 078 | T. A. Marryshow Community College (TAMCC) | 16,846,671 | 18,390,441 | 18,785,694 | 18,854,168 | 18,854,169 |
| | Recurrent Expenditure | 16,846,671 | 18,390,441 | 18,785,694 | 18,854,168 | 18,854,169 |
| | Capital Expenditure | - | - | - | - | - |
| | Local Revenue | - | - | - | - | - |
| | Grant | - | - | - | - | - |
| | Loan | - | - | - | - | - |
| 079 | Planning, Development and Technical Serv. | 13,068,634 | 16,307,171 | 31,785,962 | 27,495,405 | 30,897,405 |
| | Recurrent Expenditure | 5,263,792 | 4,642,171 | 6,820,962 | 7,075,405 | 7,077,405 |
| | Capital Expenditure | 7,804,843 | 11,665,000 | 24,965,000 | 20,420,000 | 23,820,000 |
| | Local Revenue | 3,893,127 | 7,165,000 | 10,415,000 | 10,420,000 | 10,820,000 |
| | Grant | - | - | 250,000 | - | - |
| | Loan | 3,911,716 | 4,500,000 | 14,300,000 | 10,000,000 | 13,000,000 |
| 080 | Schools Administration & Management Unit | 94,854,100 | 96,655,926 | 103,045,076 | 100,987,952 | 101,587,952 |
| | Recurrent Expenditure | 90,910,258 | 88,896,832 | 95,488,230 | 97,368,952 | 97,368,952 |
| | Capital Expenditure | 3,943,841 | 7,759,094 | 7,556,846 | 3,619,000 | 4,219,000 |
| | Local Revenue | 3,489,927 | 6,100,000 | 4,898,899 | 3,300,000 | 3,900,000 |
| | Grant | 453,914 | 1,659,094 | 2,657,947 | 319,000 | 319,000 |
| | Loan | - | - | - | - | - |
| 0107 | Human Resource Development (HRD) | 1,157,321 | 2,032,567 | 2,934,693 | 3,023,112 | 3,023,112 |
| | Recurrent Expenditure | 1,157,321 | 2,032,567 | 2,934,693 | 3,023,112 | 3,023,112 |
| | Capital Expenditure | - | - | - | - | - |
| | Local Revenue | - | - | - | - | - |
| | Grant | - | - | - | - | - |
| | Loan | - | - | - | - | - |
| 047 | Division of Youth | 31,508,193 | 32,824,216 | 45,094,412 | 40,869,765 | 40,869,765 |
| | Recurrent Expenditure | 30,858,926 | 29,324,216 | 41,594,412 | 38,369,765 | 38,369,765 |
| | Capital Expenditure | 649,267 | 3,500,000 | 3,500,000 | 2,500,000 | 2,500,000 |
| | Local Revenue | 649,267 | 3,500,000 | 3,500,000 | 2,500,000 | 2,500,000 |
| | Grant | - | - | - | - | - |
| | Loan | - | - | - | - | - |

| | | | | | | |
|-----|-----------------------------|-------------|-------------|--------------------|-------------|-------------|
| 044 | Division of Sports | 7,305,742 | 7,259,022 | 20,343,360 | 15,124,988 | 12,150,663 |
| | Recurrent Expenditure | 6,687,324 | 6,429,022 | 13,136,803 | 11,124,988 | 11,150,663 |
| | Capital Expenditure | 618,418 | 830,000 | 7,206,557 | 4,000,000 | 1,000,000 |
| | Local Revenue | 618,418 | 330,000 | 2,206,557 | - | - |
| | Grant | - | 500,000 | 5,000,000 | 4,000,000 | 1,000,000 |
| | Loan | - | - | - | - | - |
| 046 | Culture | 3,476,129 | 3,678,215 | 4,601,394 | 5,115,876 | 5,121,876 |
| | Recurrent Expenditure | 3,357,348 | 3,528,215 | 4,451,394 | 5,115,876 | 5,121,876 |
| | Capital Expenditure | 118,781 | 150,000 | 150,000 | - | - |
| | Local Revenue | 118,781 | 150,000 | 150,000 | - | - |
| | Grant | - | - | - | - | - |
| | Loan | - | - | - | - | - |
| | TOTAL BUDGET CEILING | 182,717,237 | 193,916,701 | 240,487,961 | 221,371,910 | 219,709,387 |
| | Recurrent Expenditure | 159,052,850 | 159,912,607 | 190,009,558 | 187,832,910 | 187,870,387 |
| | Capital Expenditure | 23,664,387 | 34,004,094 | 50,478,403 | 33,539,000 | 31,839,000 |
| | Local Revenue | 19,194,616 | 26,995,000 | 27,920,456 | 19,220,000 | 17,520,000 |
| | Grant | 558,055 | 2,509,094 | 8,257,947 | 4,319,000 | 1,319,000 |
| | Loan | 3,911,716 | 4,500,000 | 14,300,000 | 10,000,000 | 13,000,000 |

VOTE 40 - MINISTRY OF EDUCATION, YOUTH, SPORTS AND CULTURE: RECURRENT EXPENDITURE BY STANDARD OBJECT CODE (SOC)

| S.O.C. | Description | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
|--------|--|-------------------------|-------------------------|--------------------|------------------------|------------------------|
| 211 | Personnel Emoluments | 87,275,009 | 87,419,149 | 96,321,609 | 99,376,414 | 99,376,416 |
| 212 | Wages | 59,284 | 50,070 | 51,342 | 52,028 | 52,028 |
| 213 | Professional Services (Wages & Salaries) | 6,475,966 | 7,879,962 | 6,919,471 | 6,001,404 | 6,001,404 |
| 213 | Professional Services (Allowances) | 74,627 | 67,044 | 138,900 | 138,900 | 138,900 |
| 214 | Allowance | 1,356,083 | 1,744,075 | 1,983,251 | 1,956,251 | 1,956,251 |
| | Total Employee Compensation | 95,240,968 | 97,160,300 | 105,414,573 | 107,524,997 | 107,524,999 |
| 220 | Local travel and subsistence | 174,307 | 303,996 | 400,173 | 429,829 | 431,829 |
| 221 | International travel and subsistence | 43,156 | 27,500 | 224,400 | 132,000 | 132,000 |
| 222 | Training | - | 95,500 | 124,500 | 129,000 | 129,000 |
| 224 | Supplies and Materials | 2,880,037 | 945,550 | 1,675,854 | 1,503,655 | 1,503,655 |
| 225 | Communications Expenses | 1,427 | 5,428 | 9,856 | 9,856 | 9,856 |
| 226 | Maintenance Services | 232,539 | 276,300 | 515,400 | 520,138 | 520,138 |
| 227 | Rental of Asset | 83,871 | 165,500 | 589,415 | 179,700 | 179,700 |
| 228 | Consultancy Services | - | 20,000 | 180,000 | 35,000 | 35,000 |
| 229 | Insurance | 89,091 | 82,766 | 102,323 | 107,666 | 111,466 |
| | Total Use of Goods and Services | 3,504,429 | 1,922,540 | 3,821,921 | 3,046,844 | 3,052,644 |
| 232 | Rewards and Incentives | | | 530,000 | 530,000 | 530,000 |
| 233 | Hosting and entertainment | 10,332 | 30,000 | 106,000 | 106,000 | 106,000 |
| 235 | Other Services | 32,426,957 | 30,162,899 | 44,381,700 | 41,198,955 | 41,198,955 |
| | Total Other Goods and Services | 32,437,289 | 30,192,899 | 45,017,700 | 41,834,955 | 41,834,955 |
| 262 | Grants and Contributions | 25,252,515 | 28,534,555 | 33,653,051 | 33,329,801 | 33,355,476 |
| | Total Grants | 25,252,515 | 28,534,555 | 33,653,051 | 33,329,801 | 33,355,476 |
| 270 | Public Assistance | 1,258,954 | 2,102,313 | 2,102,313 | 2,102,313 | 2,102,313 |
| | Total Social Benefits | 1,258,954 | 2,102,313 | 2,102,313 | 2,102,313 | 2,102,313 |
| | Total Recurrent Expenditure | 157,694,155 | 159,912,607 | 190,009,558 | 187,838,910 | 187,870,387 |

| STAFF SUMMARY | Estimates 2023 | | Estimates 2024 | |
|---------------------|----------------|----------------|----------------|-----------------|
| | Established | Non Establishe | Established | Non Established |
| Total Positions | 1,639 | 4 | 1,664 | 4 |
| Vacant Positions | 14 | - | 14 | - |
| Seconded Positions | - | - | - | - |
| Frozen Positions | 14 | - | - | - |
| Total Staff Working | 1,625 | 4 | 1,650 | 4 |

PROGRAMME DETAILS

| | |
|------------------------------|--|
| PROGRAMME: 0001000 | ADMINISTRATION |
| PROGRAMME OBJECTIVES: | To provide administrative services, promote strategic direction, develop & implement policies, plans or guidelines to manage and deliver efficient and effective educational programmes for males and females. |

| RECURRENT EXPENDITURE | | | | | | |
|-----------------------|---|-------------------------|-------------------------|------------------|------------------------|------------------------|
| S.O.C. | Description | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
| 211 | Personnel Emoluments | 1,120,286 | 2,446,564 | 2,385,627 | 2,498,343 | 2,498,344 |
| 212 | Wages | - | - | - | - | - |
| 213 | Professional Services (Wages & Salaries) | 246,734 | 340,650 | 430,032 | 432,784 | 432,784 |
| 214 | Allowance | 74,073 | 254,008 | 206,440 | 206,440 | 206,440 |
| | Total Employee Compensation | 1,441,094 | 3,041,222 | 3,022,099 | 3,137,567 | 3,137,568 |
| 220 | Local travel and subsistence | 17,306 | 19,000 | 36,000 | 29,000 | 29,000 |
| 221 | International travel and subsistence | 36,853 | 8,000 | 10,000 | 10,000 | 10,000 |
| 222 | Training | - | 15,000 | 27,000 | 27,000 | 27,000 |
| 224 | Supplies and Materials | 136,232 | 123,550 | 249,500 | 238,500 | 238,500 |
| 225 | Communications Expenses | 1,427 | 4,928 | 9,356 | 9,356 | 9,356 |
| 226 | Maintenance Services | 23,512 | 55,300 | 85,000 | 70,500 | 70,500 |
| 227 | Rental of Asset | 4,211 | 10,000 | 15,000 | 15,500 | 15,500 |
| 228 | Consultancy Services | - | 20,000 | 30,000 | 35,000 | 35,000 |
| 229 | Insurance | 13,108 | 9,500 | 13,500 | 7,400 | 11,200 |
| | Total Use of Goods and Services | 232,650 | 265,278 | 475,356 | 442,256 | 446,056 |
| 235 | Contracts, Outsourcing and Other Services | 145,133 | 224,500 | 151,720 | 138,068 | 138,068 |
| | Total Other Goods and Services | 145,133 | 224,500 | 151,720 | 138,068 | 138,068 |
| 262 | Grants and Contributions | 335,217 | 305,804 | 305,804 | 305,804 | 305,804 |
| | Total Grants | 335,217 | 305,804 | 305,804 | 305,804 | 305,804 |
| 270 | Public Assistance | 1,258,954 | 2,102,313 | 2,102,313 | 2,102,313 | 2,102,313 |
| | Total Social Benefits | 1,258,954 | 2,102,313 | 2,102,313 | 2,102,313 | 2,102,313 |
| | Administration Recurrent Expenditure | 3,413,047 | 5,939,117 | 6,057,292 | 6,126,008 | 6,129,809 |

| CAPITAL EXPENDITURE | | | | | | |
|--|-------------------------|-------------------------|------------------|------------------------|------------------------|--|
| Project Number - Project Name | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 | |
| 0067530 - Renovation & Extension Programme - Schools | 10,425,096 | 9,000,000 | - | - | - | |
| Local | 10,425,096 | 9,000,000 | - | - | - | |
| Grant | | | | | | |
| Loan | | | | | | |
| 0080522 - UNESCO Micro Project | 104,141 | 350,000 | 350,000 | - | - | |
| Local | | | | | | |
| Grant | 104,141 | 350,000 | 350,000 | - | - | |
| Loan | | | | | | |
| 0076512 -School Infrastructure Enhancement Project (St. Giles & Florida Government Schools) | - | - | 6,500,000 | 3,000,000 | 300,000 | |
| Local | | | 6,500,000 | 3,000,000 | 300,000 | |
| Grant | | | | | | |
| Loan | | | | | | |
| Administration Capital Expenditure | 10,529,237 | 9,350,000 | 6,850,000 | 3,000,000 | 300,000 | |
| Local Revenue | 10,425,096 | 9,000,000 | 6,500,000 | 3,000,000 | 300,000 | |
| Grant | 104,141 | 350,000 | 350,000 | - | - | |
| Loan | - | - | - | - | - | |

| TOTAL EXPENDITURE | | | | | | |
|---|-------------------------|------------------------|-------------------|------------------------|------------------------|--|
| | Actual Provisional 2023 | Approved Estimate 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 | |
| Administration Total Expenditure | 13,942,284 | 15,289,117 | 12,907,292 | 9,126,008 | 6,429,809 | |
| Recurrent Expenditure | 3,413,047 | 5,939,117 | 6,057,292 | 6,126,008 | 6,129,809 | |
| Capital Expenditure | 10,529,237 | 9,350,000 | 6,850,000 | 3,000,000 | 300,000 | |
| Local Revenue | 10,425,096 | 9,000,000 | 6,500,000 | 3,000,000 | 300,000 | |
| Grant | 104,141 | 350,000 | 350,000 | - | - | |
| Loan | - | - | - | - | - | |

| |
|--------------------------------|
| PERFORMANCE INFORMATION |
|--------------------------------|

| KEY PRIORITIES/STRATEGIES 2023 BUDGET | | ACHIEVEMENTS 2023 |
|---------------------------------------|--|--|
| 1 | Develop strategic framework and institute free tertiary education programme (TAMCC) | Free Tuition Programme Policy developed and approved by Cabinet of Ministers |
| 2 | Commence consultation for free tertiary education programme (TAMCC) | Free Tuition Programme launched (implementation commenced in September 2023) |
| 3 | Develop implementation framework for national CSEC Reimbursement Programme | Framework developed for CSEC Reimbursement Programme |
| 4 | Develop framework for national student loan scheme for male and female students wishing to pursue post secondary education | Framework developed for National Student Loan Scheme |

| KEY PRIORITIES/STRATEGIES 2024 BUDGET | |
|---------------------------------------|--|
| 1 | Review and amend the Education Act to create equitable educational outcomes for all |
| 2 | Develop relevant frameworks to enhance accountability measures within the Ministry |
| 3 | Implement the TVET Enhancement Strategy, ensuring gender-balanced participation and access to sixth (6th) Form and Centres of Excellence |
| 4 | Collaborate with education partners to engage in knowledge sharing on gender-sensitive model educational facilities |
| 5 | Develop and approve equitable CSEC Reimbursement Programme Policy to support education financing |
| 6 | Develop Strategy for a Student Loan Scheme to support equal access to higher educational opportunities |
| 7 | Develop a Professional Development Strategy that prioritises equity and enhances the capacity of education practitioners |
| 8 | Formulate a strategy for the successful implementation of Universal Secondary Education for males and females |
| 9 | Develop a framework that provides equitable pathways to specialised subject disciplines |

| KEY PERFORMANCE INDICATORS | | Actual 2022 | Actual Provisional 2023 | Planned 2024 | Estimates 2025 | Estimates 2026 |
|---|---|-------------|-------------------------|-------------------|----------------|----------------|
| Develop framework for national student loan scheme for male and female students wishing to pursue post secondary education | | | | | | |
| 1 | Strategic framework developed for free tertiary education programme (TAMCC) | 1 plan | - | - | - | - |
| 2 | Phase 1 of free tertiary education programme (TAMCC) piloted | Yes | - | - | - | - |
| 3 | Framework developed for CSEC Reimbursement Programme | Yes | - | - | - | - |
| 4 | Strategic framework for national post-secondary student loan scheme developed | Yes | - | - | - | - |
| 5 | Readiness of the amended Education Act for review and approval | | | 1 document | - | - |
| 6 | Procurement guidelines developed | | | 1 document | - | - |
| 7 | Percentage of the TVET Strategy implemented | | | 45% | 65% | 80% |
| 8 | Funding secured and study tour planned | | | Yes | - | - |
| 9 | Implementation of the CSEC Reimbursement Policy | | | 100% | 100% | 100% |
| 10 | Readiness of the Loan Scheme Strategy for review | | | 1 document | 1 document | 1 document |
| 11 | Approval of PD Strategy | | | Approved | - | - |
| 12 | Implementation of Universal Secondary Education Programme | | | 100% | 100% | 100% |
| 13 | Readiness of Framework for educational pathways | | | 1 document | - | - |

| Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme) | | | | | | |
|--|--|-----------|-----|-----------|-----------|-----------|
| 1 | Completed analysis of TAMCC operations to inform decision making and guide continuous implementation of programmes | On target | Yes | | | |
| 2 | Free tertiary education programme instituted and accessible to males and females | On target | Yes | | | |
| 3 | Loan scheme mechanisms triggered and loans accessible to males and females | On target | Yes | | | |
| 4 | Improved legal framework for education that promotes equity, inclusivity, and gender sensitivity | | | Yes | Yes | Yes |
| 5 | Improved transparency and fairness in procurement processes | | | 60% | 70% | 85% |
| 6 | Increased vocational education and training opportunities, resulting in increased employability and career opportunities for males and females | | | On Target | On Target | On Target |
| 7 | Knowledge and exposure to best practices in education, benefitting educational practitioners and promoting equitable policies | | | Yes | Yes | Yes |
| 8 | Equitable access to educational resources and opportunities | | | Yes | Yes | Yes |
| 9 | Increased access to equitable higher educational opportunities | | | On Target | On Target | On Target |
| 10 | Enhanced skills and knowledge of education professionals | | | On Target | On Target | On Target |
| 11 | Increased enrolment rates and educational opportunities for all, including boys | | | On Target | On Target | On Target |
| 12 | Equal opportunities for all genders in diverse fields of study and career development | | | On Target | On Target | On Target |

STAFFING

| GRADE | PERSONNEL DIRECT STAFF POSITION | Number of Staff Estimates 2023 | Number of Staff Estimates 2024 | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 |
|-------|--|--------------------------------|--------------------------------|-------------------------|-------------------------|----------------|
| | General Administration | | | | | |
| | Minister | 1 | 1 | | 85,994 | 88,178 |
| | Minister of State | 1 | 1 | | 85,994 | 88,178 |
| | Parliamentary Secretary | 1 | - | | - | - |
| L | Permanent Secretary | 2 | 2 | | 206,066 | 214,312 |
| K | Chief Education Officer | 1 | 1 | | 91,992 | 95,672 |
| K | Secretary General UNESCO | 1 | 1 | | 91,992 | 95,672 |
| K | Tertiary Education Coordinator | 1 | - | | 10 | - |
| J | Senior Administrative Officer | 2 | 2 | | 118,645 | 164,530 |
| J | Senior Information Technology Officer | 1 | - | | 79,098 | - |
| I | Information Technology Officer | 1 | - | | 67,219 | - |
| I | Corporate Communications Officer | 1 | 1 | | 69,907 | 72,703 |
| H | Administrative Officer | 3 | 3 | | 104,232 | 189,096 |
| H | District IT Support Officer | 6 | - | | 263,696 | - |
| D | Secretary | 4 | 5 | | 101,507 | 196,960 |
| C | Clerk/Typist | 3 | 3 | | 106,254 | 36,836 |
| B | Machine Operator | 1 | 1 | | 29,477 | 30,660 |
| A | PABX Operator | 1 | 1 | | 20,667 | 21,494 |
| A | Office Attendant | 3 | 3 | | 20,667 | 21,494 |
| | Drug Avoidance Unit | | | | | |
| H | Drug Control Officer | 1 | 1 | | 60,608 | 63,032 |
| G | Assistant Drug Avoidance Officer | 1 | 1 | | 54,966 | 57,164 |
| D | Secretary | 1 | 1 | | 10 | 10 |
| | Human Resource Unit | | | | | |
| J | Senior Human Resource Officer | 1 | 1 | | 79,100 | 82,265 |
| H | Human Resource Officer | 3 | 3 | | 121,216 | 189,096 |
| D | Clerk | 1 | 1 | | 37,877 | 39,392 |
| C | Clerk | 1 | 1 | | 10 | 10 |
| C | Clerk/Typist | 2 | 2 | | 71,316 | 73,673 |
| | Registry | | | | | |
| E | Executive Officer | 2 | 2 | | 90,954 | 94,592 |
| C | Clerk | 3 | 3 | | 106,254 | 110,510 |
| | Finance | | | | | |
| H | Administrative Officer | 3 | 3 | | 91,230 | 126,064 |
| E | Executive Officer | 1 | 1 | | 45,476 | 47,295 |
| D | Clerk | 1 | 1 | | 37,876 | 39,392 |
| C | Clerk | 4 | 4 | | 106,254 | 147,347 |
| | **Frozen Positions | | | | | |
| | Total Salary Established Staff | 57 | 48 | 1,120,286 | 2,446,564 | 2,385,627 |
| | Salary Increment | | | - | - | - |
| | Total Other Payment Established Staff | | | 74,073 | 213,436 | 206,440 |
| | Total Personnel Emolument | | | 1,120,286 | 2,446,564 | 2,385,627 |
| | Unestablished Staff | | | | | |
| | | | | | 340,650 | |
| | Total Salary Unestablished Staff | - | - | 246,734 | 340,650 | - |
| | Total Other Payment Unestablished Staff | | | - | - | 430,032 |
| | Total Wages Unestablished Staff | | | 246,734 | 340,650 | 430,032 |
| | Total Employee Compensation | | | 1,441,094 | 3,000,650 | 3,022,099 |

| NUMBER OF STAFF | Estimates 2023 | | Estimates 2024 | |
|---------------------|----------------|----------------|----------------|-----------------|
| | Established | Non Establishe | Established | Non Established |
| Total Positions | 57 | - | 48 | - |
| Vacant Positions | 4 | - | 4 | - |
| Seconded Positions | - | - | - | - |
| Frozen Positions | 4 | - | - | - |
| Total Staff Working | 53 | - | 44 | - |

| DTO POSTS | Number |
|----------------------------------|----------|
| Permanent Secretary | 1 |
| Chief Education Officer | 1 |
| Senior Administrative Officer | 2 |
| Corporate Communication Officer | 1 |
| Assistant Drug Avoidance Officer | 1 |
| Secretary General UNESCO | 1 |
| Drug Control Officer | 1 |
| Total staff | 8 |

PROGRAMME DETAILS

| | |
|-----------------------------|---|
| PROGRAMME: 0077000 | LIBRARY SERVICES |
| PROGRAMME OBJECTIVE: | To provide adequate facilities and support services for managing the collecting, archiving organizing, storing and sharing of publications or other records, both digitally and in print. |

RECURRENT EXPENDITURE

| S.O.C. | Description | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
|--------|---|-------------------------|-------------------------|----------------|------------------------|------------------------|
| 211 | Personnel Emoluments | 467,278 | 627,682 | 647,651 | 680,035 | 680,035 |
| 213 | Professional Services (Wages & Salaries) | 39,875 | 45,000 | 46,143 | 46,760 | 46,760 |
| 214 | Allowance | - | 4,944 | 4,944 | 4,944 | 4,944 |
| | Total Employee Compensation | 507,153 | 677,626 | 698,738 | 731,739 | 731,739 |
| 220 | Local travel and subsistence | - | 1,900 | 1,900 | 1,900 | 1,900 |
| 222 | Training | - | 500 | 1,000 | 1,500 | 1,500 |
| 224 | Supplies and Materials | 2,310 | 4,000 | 6,000 | 7,000 | 7,000 |
| | Total Use of Goods and Services | 2,310 | 6,400 | 8,900 | 10,400 | 10,400 |
| 235 | Contracts, Outsourcing and Other Services | 38,701 | 36,000 | 22,440 | 22,497 | 22,497 |
| | Total Other Goods and Services | 38,701 | 36,000 | 22,440 | 22,497 | 22,497 |
| 262 | Grants and Contributions | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| | Total Grants | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| | Library Services Recurrent Expenditure | 558,163 | 730,026 | 740,078 | 774,636 | 774,636 |

CAPITAL EXPENDITURE

| Project Number - Project Name | Actual Provisional 2023 | Approved Estimate 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
|---|-------------------------|------------------------|----------------|------------------------|------------------------|
| 0077509 - Public Library Modernisation Project (Phase 1) | - | 750,000 | 250,000 | - | - |
| Local | - | 750,000 | 250,000 | - | - |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |
| Library Services Capital Expenditure | - | 750,000 | 250,000 | - | - |
| Local Revenue | - | 750,000 | 250,000 | - | - |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |

TOTAL EXPENDITURE

| | Actual Provisional 2023 | Approved Estimate 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
|---|-------------------------|------------------------|----------------|------------------------|------------------------|
| Library Services Total Expenditure | 558,163 | 1,480,026 | 990,078 | 774,636 | 774,636 |
| Recurrent Expenditure | 558,163 | 730,026 | 740,078 | 774,636 | 774,636 |
| Capital Expenditure | - | 750,000 | 250,000 | - | - |
| Local Revenue | - | 750,000 | 250,000 | - | - |
| Loan | - | - | - | - | - |

| PERFORMANCE INFORMATION | | | | | | |
|--|---|-------------|-------------------------|--------------|----------------|----------------|
| KEY PRIORITIES/STRATEGIES 2023 BUDGET | | | ACHIEVEMENTS 2023 | | | |
| 1 | Commence consultations to guide rehabilitation and restoration of national public library | | | | | |
| 2 | Facilitate capacity building session for school librarians | | | | | |
| KEY PRIORITIES/STRATEGIES 2024 BUDGET | | | | | | |
| 1 | | | | | | |
| 2 | | | | | | |
| KEY PERFORMANCE INDICATORS | | Actual 2022 | Actual Provisional 2023 | Planned 2024 | Estimates 2025 | Estimates 2026 |
| Output Indicators (What has been/will be produced or delivered by the programme) | | | | | | |
| 1 | Rate of participation/completion in user trainings (each officer) | | 85% | 85% | 85% | |
| 2 | Commencement and completion of assessment report | | 100% | - | - | |
| 3 | Action plan developed for resource/record digitization | | 1 | - | - | - |
| 4 | Readiness of digital room | | 100% | 100% | 100% | |
| 5 | Percentage of resources/records digitized | | 40% | 40% | 40% | |
| 6 | Digital access points in use | | Yes | Yes | Yes | |
| Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme) | | | | | | |
| 1 | Increased reading and literacy rates of boys and girls | | On target | 70% | 80% | |
| 2 | Successful corrective action taken to address issues identified | | On target | On target | Yes | |
| 3 | Availability of and access to digital/electronic library resources/records | | On target | Yes | Yes | |
| 4 | Percentage of library users who are confident in searching for and retrieving information resources | | On target | Yes | Yes | |
| 5 | Increased reading and use of library spaces | | On target | | | |
| 6 | | | | | | |

STAFFING

| GRADE | PERSONNEL DIRECT STAFF POSITION | Number of Staff Estimates 2023 | Number of Staff Estimates 2024 | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 |
|-------|--|--------------------------------|--------------------------------|-------------------------|-------------------------|----------------|
| I | Director of Libraries | 1 | 1 | | 69,907 | 72,705 |
| H | Librarian | 2 | 2 | | 121,216 | 126,066 |
| E | Assistant Librarian | 1 | 1 | | 45,476 | 47,295 |
| D | Library Clerk | 2 | 2 | | 37,876 | 39,392 |
| C | Library Clerk | 7 | 7 | | 247,943 | 257,859 |
| C | Clerk / Typist | 1 | 1 | | 35,420 | 36,837 |
| C | Clerk | 1 | 1 | | 35,420 | 36,837 |
| B | Office Attendant/ Cleaner | 1 | 1 | | 29,480 | 30,660 |
| | **Frozen Position | | | | | - |
| | Total Salary Established Staff | 16 | 16 | 467,278 | 622,738 | 647,651 |
| | Salary Increment | | | | | - |
| | Total Other Payment Established Staff | | | - | 4,944 | 4,944 |
| | Total Personnel Emolument | | | 467,278 | 627,682 | 652,595 |

| Unestablished Staff | Number of Staff Estimates 2023 | Number of Staff Estimates 2024 | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 |
|--|--------------------------------|--------------------------------|-------------------------|-------------------------|----------------|
| Clerk, Cleaners | 1 | 1 | 39,875 | 45,000 | 46,143 |
| Total Wages Unestablished Staff | 1 | 1 | 39,875 | 45,000 | 46,143 |
| Total Other Payment Unestablished Staff | | | - | - | - |
| Total Wages Unestablished Staff | | | 39,875 | 45,000 | 46,143 |
| Total Employee Compensation | | | 507,153 | 672,682 | 698,738 |

| NUMBER OF STAFF | Estimates 2023 | | Estimates 2024 | |
|----------------------------|----------------|----------------|----------------|-----------------|
| | Established | Non Establishe | Established | Non Established |
| Total Positions | 16 | 1 | 16 | 1 |
| Vacant Positions | 1 | - | 1 | - |
| Seconded Positions | - | - | - | - |
| Frozen Positions | 6 | - | - | - |
| Total Staff Working | 15 | 1 | 15 | 1 |

| DTO POSTS | Number |
|-----------------------|--------|
| Director of Libraries | 1 |
| Total staff | 1 |

PROGRAMME DETAILS

| | |
|-----------------------------|--|
| PROGRAMME: 0078000 | T.A. MARRYSHOW COMMUNITY COLLEGE (TAMCC) |
| PROGRAMME OBJECTIVE: | To provide adequate facilities and support for managing the collecting, archiving organizing, storing and sharing of publications or other records, both digitally and in print. |

| RECURRENT EXPENDITURE | | | | | | |
|------------------------------------|--|-------------------------|-------------------------|-------------------|------------------------|------------------------|
| S.O.C. | Description | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
| 211 | Personnel Emoluments | 626,720 | 938,192 | 1,329,604 | 1,395,546 | 1,395,547 |
| 213 | Professional Services (Wages & Salaries) | 74,866 | 111,849 | 114,690 | 116,222 | 116,222 |
| 214 | Allowance | 7,836 | 14,400 | 14,400 | 14,400 | 14,400 |
| | Total Employee Compensation | 709,422 | 1,064,441 | 1,458,694 | 1,526,168 | 1,526,169 |
| 220 | Local travel and subsistence | - | 1,000 | 2,000 | 3,000 | 3,000 |
| | Total Use of Goods and Services | - | 1,000 | 2,000 | 3,000 | 3,000 |
| 262 | Grants and Contributions | 16,137,248 | 17,325,000 | 17,325,000 | 17,325,000 | 17,325,000 |
| | Total Grants | 16,137,248 | 17,325,000 | 17,325,000 | 17,325,000 | 17,325,000 |
| TAMCC Recurrent Expenditure | | 16,846,671 | 18,390,441 | 18,785,694 | 18,854,168 | 18,854,169 |

| TOTAL EXPENDITURE | | | | | | |
|--------------------------------|-------------------------|------------------------|-------------------|------------------------|------------------------|--|
| | Actual Provisional 2023 | Approved Estimate 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 | |
| TAMCC Total Expenditure | 16,846,671 | 18,390,441 | 18,785,694 | 18,854,168 | 18,854,169 | |
| Recurrent Expenditure | 16,846,671 | 18,390,441 | 18,785,694 | 18,854,168 | 18,854,169 | |
| Capital Expenditure | - | - | - | - | - | |
| Local Revenue | - | - | - | - | - | |
| Grant | - | - | - | - | - | |
| Loan | - | - | - | - | - | |

| |
|--------------------------------|
| PERFORMANCE INFORMATION |
|--------------------------------|

| KEY PRIORITIES/STRATEGIES 2023 BUDGET | | ACHIEVEMENTS 2023 |
|---------------------------------------|--|---|
| 1 | Functional review of strategic plan for operations at TAMCC | Functional review [including assessment of Mirabeau School of Agriculture] completed with support from a consultant |
| 2 | Prepare revised operating guidelines for TAMCC | 5 Year Strategic Plan drafted [for review by Council] to guide operations from 2024 onward |
| 3 | Assess and redesign diversified curricula for TAMCC | Conducted a comprehensive programme followed by the development of a programme Policy for the Institution |
| 4 | Improve programme delivery methodology | Over 25 faculty members trained in instructional skills pedagogy |
| 5 | Develop university transition framework for TAMCC | Research and dialogue ongoing to guide the development of a framework |
| 6 | Phase I construction of TAMCC Campus (Carriacou) | In Progress/Ongoing |
| KEY PRIORITIES/STRATEGIES 2024 BUDGET | | |
| 1 | Integrate equitable strategic initiatives and activities into the implementation of the newly developed Strategic Plan for TAMCC | |
| 2 | Implement gender-inclusive recommendations from the consultation report for Mirabeau School of Agriculture | |
| 3 | Ensure equitable access and utilization of upgraded hybrid classrooms for students and educators | |
| 4 | Create Centre of Excellence for teaching and learning, aimed at promoting equal participation | |
| 5 | Phase I construction of TAMCC Campus (Carriacou) | |

| KEY PERFORMANCE INDICATORS | | Actual 2022 | Actual Provisional 2023 | Planned 2024 | Estimates 2025 | Estimates 2026 |
|---|--|-------------|-------------------------|--------------|----------------|----------------|
| Output Indicators (What has been/will be produced or delivered by the programme) | | | | | | |
| 1 | Percentage of assessment completed | | 100% | | | |
| 2 | New operating guidelines prepared | | 1 Document | | | |
| 3 | Diversified curricula designed | | 25% | | | |
| 4 | Pedagogical enhancement sessions facilitated for TAMCC lecturers | | Yes | | | |
| 5 | Completeness of University transition framework | | 30% | | | |
| 6 | Percentage of conceptual design completed | | 100% | | | |
| 7 | Equitable strategic initiatives and activities implemented | | | Yes | Yes | Yes |
| 8 | Recommendations implemented and progress tracked | | | Yes | Yes | Yes |
| 9 | Use of hybrid classrooms by all genders | | | Yes | Yes | Yes |
| 10 | Centre of Excellence Established | | | Yes | Yes | Yes |
| 11 | Conceptual concept and design completed | | | On Target | Yes | Yes |
| Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme) | | | | | | |
| 1 | Increased awareness of organisational or programme deficiencies | | Yes | - | - | - |
| 2 | Improved strategic processes and operational efficiency to address organisational or programme deficiencies | | On target | 60% | 75% | - |
| 3 | Improved innovative content which is better aligned and relevant to the labour market | | On target | Yes | Yes | - |
| 4 | Reinforced teaching and educational practices | | On target | Yes | Yes | - |
| 5 | Increased awareness of long-range post TAMCC pathways and outcomes among graduates | | On target | On Target | 60% | - |
| 6 | Improved educational quality, expanded opportunities, and enhanced institutional effectiveness | | | On Target | On Target | On Target |
| 7 | Higher interest and positive feedback on Agricultural practices resulting from the implementation of recommendations | | | Yes | Yes | Yes |
| 8 | Greater use of technology and innovation to enhance the quality of education | | | Yes | Yes | Yes |
| 9 | Improved educational quality, expanded opportunities, and enhanced institutional effectiveness | | | On Target | On Target | On Target |
| 10 | Access to modern and creative learning spaces, designed according to acceptable standards | | | Yes | Yes | Yes |

STAFFING

| GRADE | PERSONNEL DIRECT STAFF POSITION | Number of Staff Estimates 2023 | Number of Staff Estimates 2024 | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 |
|-------|--|--------------------------------|--------------------------------|-------------------------|-------------------------|----------------|
| | Administration | | | | | |
| J | Principal | 1 | 1 | | 10 | 10 |
| C | Clerk/Typist | 3 | 3 | | 70,840 | 73,672 |
| C | Clerk | 2 | 2 | | 70,840 | 73,672 |
| B | Storekeeper | 1 | 1 | | 29,480 | 30,660 |
| B | Office Attendant/Cleaner | 1 | 1 | | 28,346 | 30,660 |
| A | Office Attendant | | 1 | | 20,668 | 21,493 |
| A | Caretaker | 3 | 2 | | 41,334 | 42,986 |
| | Sub-total | 11 | 11 | - | 261,518 | 273,153 |
| | Learning Resource Centre | | | | | |
| H | Librarian | 1 | 1 | | 60,608 | 63,032 |
| E | Assistant Librarian | 2 | 2 | | 45,476 | 47,295 |
| | Sub-total | 3 | 3 | | 106,084 | 110,327 |
| | Agriculture & Food Science | | | | | |
| C | Housekeeper | 1 | 1 | | | - |
| B | Cook | 1 | 1 | | | - |
| | Sub-total | 2 | 2 | - | - | - |
| | Other | | | | | |
| I | Lecturer I | 2 | 2 | | 69,571 | 217,062 |
| H | Lecturer II | 11 | 11 | | 463,132 | 689,660 |
| G | Assistant Instructor | 1 | 1 | | 10 | 10 |
| D | Laboratory Technician | 1 | 1 | | 37,877 | 39,392 |
| | Relief | | | | - | - |
| | Sub-total | 15 | 15 | - | 570,590 | 946,124 |
| | Total Salary Established Staff | 31 | 31 | 626,720 | 938,192 | 1,329,604 |
| | Salary Increment | | | - | - | - |
| | Total Other Payment Established Staff | | | 7,836 | 14,400 | 14,400 |
| | Total Personnel Emolument | | | 626,720 | 938,192 | 1,329,604 |

| Unestablished Staff | Number of Staff Estimates 2023 | Number of Staff Estimates 2024 | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 |
|--|--------------------------------|--------------------------------|-------------------------|-------------------------|----------------|
| | | | | 111,849 | |
| Total Salary Unestablished Staff | - | - | 74,866 | 111,849 | - |
| Total Other Payment Unestablished Staff | | | - | - | 114,690 |
| Total Wages Unestablished Staff | | | 74,866 | 111,849 | 114,690 |
| Total Employee Compensation | | | 709,422 | 1,064,441 | 1,458,694 |

| NUMBER OF STAFF | Estimates 2023 | | Estimates 2024 | |
|---------------------|----------------|----------------|----------------|-----------------|
| | Established | Non Establishe | Established | Non Established |
| Total Positions | 31 | - | 31 | - |
| Vacant Positions | - | - | - | - |
| Seconded Positions | - | - | - | - |
| Frozen Positions | 2 | - | - | - |
| Total Staff Working | 31 | - | 31 | - |

| DTO POSTS | Number |
|-------------|--------|
| Principal | 1 |
| Lecturer I | 2 |
| Total staff | 3 |

PROGRAMME DETAILS

| PROGRAMME: 0079000 | | PLANNING, DEVELOPMENT & TECHNICAL SERVICES | | | | |
|----------------------|--|---|-------------------------|----------------|------------------------|------------------------|
| PROGRAMME OBJECTIVE: | | To provide strategic oversight, technical support and other services (including lesson delivery, curriculum assessment, data management, training, and monitoring/evaluation) to educational institutions and central Ministry, with the objective of improving student learning, literacy and numeracy standards, skills and enhancing overall programme implementation. | | | | |
| S.O.C. | Description | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
| 211 | Personnel Emoluments | 1,158,440 | 2,225,275 | 4,159,735 | 4,367,216 | 4,367,216 |
| 213 | Professional Services (Wages & Salaries) | 459,698 | 416,000 | 436,566 | 442,266 | 442,266 |
| 213 | Professional Services (Allowances) | - | - | - | - | - |
| 214 | Allowance | 90,491 | 180,800 | 307,200 | 310,200 | 310,200 |
| | Total Employee Compensation | 1,708,628 | 2,822,075 | 4,903,501 | 5,119,682 | 5,119,682 |
| 220 | Local travel and subsistence | 51,782 | 50,024 | 59,024 | 59,000 | 61,000 |
| 222 | Training | - | 50,000 | 54,500 | 56,500 | 56,500 |
| 224 | Supplies and Materials | 2,193,723 | 235,000 | 266,500 | 292,300 | 292,300 |
| 226 | Maintenance Services | - | 1,000 | 1,000 | 1,000 | 1,000 |
| | Total Use of Goods and Services | 2,245,506 | 336,024 | 381,024 | 408,800 | 410,800 |
| 235 | Contracts, Outsourcing and Other Services | 469,658 | 619,072 | 671,437 | 681,923 | 681,923 |
| | Total Other Goods and Services | 469,658 | 619,072 | 671,437 | 681,923 | 681,923 |
| 262 | Grants and Contributions | 840,000 | 865,000 | 865,000 | 865,000 | 865,000 |
| | Total Grants | 840,000 | 865,000 | 865,000 | 865,000 | 865,000 |
| | Planning, Dev. & Tec Services Recurrent Expenditure | 5,263,792 | 4,642,171 | 6,820,962 | 7,075,405 | 7,077,405 |

| CAPITAL EXPENDITURE | | | | | |
|--|--------------------------------|--------------------------------|-----------------------|-------------------------------|-------------------------------|
| Project Number - Project Name | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
| 0080563- Caribbean Primary Exit Assessment | 63,818 | 70,000 | 70,000 | 70,000 | 70,000 |
| Local Revenue | 63,818 | 70,000 | 70,000 | 70,000 | 70,000 |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |
| 0080571 - EMIS phase II | 137,716 | 150,000 | 150,000 | - | - |
| Local Revenue | 137,716 | 150,000 | 150,000 | - | - |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |
| 0080002 - Purchase of Furniture & Fixture | 379,799 | 500,000 | 500,000 | 400,000 | 800,000 |
| Local Revenue | 379,799 | 500,000 | 500,000 | 400,000 | 800,000 |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |
| 0079511 - E- Testing | - | 350,000 | 350,000 | 350,000 | 350,000 |
| Local | - | 350,000 | 350,000 | 350,000 | 350,000 |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |
| 0080575 - Grenada Education Enhancement Project (GEEP) I & II | 4,061,716 | 4,200,000 | 14,100,000 | 8,000,000 | 10,000,000 |
| Local | 150,000 | 200,000 | 100,000 | - | - |
| Grant | - | - | - | - | - |
| Loan | 3,911,716 | 4,000,000 | 14,000,000 | 8,000,000 | 10,000,000 |
| 0079520 - TVET Enhancement and Expansion Project | - | - | 500,000 | 1,000,000 | 1,000,000 |
| Grant | - | - | 500,000 | 1,000,000 | 1,000,000 |
| Loan | - | - | - | - | - |
| 0079521 - Free Tuition Programme | - | - | 3,000,000 | 3,000,000 | 3,000,000 |
| Local | - | - | 3,000,000 | 3,000,000 | 3,000,000 |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |
| 0079515 - OECS Regional Skills and Innovation Project | - | 500,000 | 650,000 | 2,500,000 | 3,500,000 |
| Local | - | 500,000 | 100,000 | 500,000 | 500,000 |
| Grant | - | - | 250,000 | - | - |
| Loan | - | 500,000 | 300,000 | 2,000,000 | 3,000,000 |
| 0079516 - Healthy Start School Nutrition Programme | 2,410,544 | 3,500,000 | 3,500,000 | 3,500,000 | 3,500,000 |
| Local | 2,410,544 | 3,500,000 | 3,500,000 | 3,500,000 | 3,500,000 |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |
| 0079517 - Curricula Reform | 26,384 | 500,000 | 500,000 | 500,000 | - |
| Local | 26,384 | 500,000 | 500,000 | 500,000 | - |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |
| 0079518 - Provision of Coding Training to Students | 336,000 | 1,000,000 | 750,000 | 1,000,000 | 1,500,000 |
| Local | 336,000 | 1,000,000 | 750,000 | 1,000,000 | 1,500,000 |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |
| 0079519- National Innovative Skills Enhancement Program NISE | 388,866 | 895,000 | 895,000 | 100,000 | 100,000 |
| Local | 388,866 | 895,000 | 895,000 | 100,000 | 100,000 |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |
| Planning, Dev. & Tec. Services Capital Expenditure | 7,804,843 | 11,665,000 | 24,965,000 | 20,420,000 | 23,820,000 |
| Local Revenue | 3,893,127 | 7,165,000 | 10,415,000 | 10,420,000 | 10,820,000 |
| Grant | - | - | 250,000 | - | - |
| Loan | 3,911,716 | 4,500,000 | 14,300,000 | 10,000,000 | 13,000,000 |

| TOTAL EXPENDITURE | | | | | |
|---|--------------------------------|-------------------------------|-----------------------|-------------------------------|-------------------------------|
| | Actual Provisional 2023 | Approved Estimate 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
| Planning, Dev. & Tec. Services Capital Total Expenditure | 13,068,634 | 16,307,171 | 31,785,962 | 27,495,405 | 30,897,405 |
| Recurrent Expenditure | 5,263,792 | 4,642,171 | 6,820,962 | 7,075,405 | 7,077,405 |
| Capital Expenditure | 7,804,843 | 11,665,000 | 24,965,000 | 20,420,000 | 23,820,000 |
| Local Revenue | 3,893,127 | 7,165,000 | 10,415,000 | 10,420,000 | 10,820,000 |
| Grant | - | - | 250,000 | - | - |
| Loan | 3,911,716 | 4,500,000 | 14,300,000 | 10,000,000 | 13,000,000 |

| PERFORMANCE INFORMATION | | | | | | |
|---|--|--|-------------------------|--------------|----------------|----------------|
| KEY PRIORITIES/STRATEGIES 2023 BUDGET | | ACHIEVEMENTS 2023 | | | | |
| 1 | Facilitate the development of relevant education guidelines and policies to standardize operations and address gaps in the system | Seven (7) Policies and guiding frameworks developed | | | | |
| 2 | Restaff the Student Support Services Unit to adequately support boys and girls in school | All vacant roles filled within the Student Support Services Unit to enhance services | | | | |
| 3 | Develop guidelines (with action plan) for offering better school health services to boys and girls (including those with special education needs) | Healthy Start Nutrition Programme Strategy developed for full implementation in 2024 | | | | |
| 4 | Develop strategic implementation plan for construction of polytechnic institute | Research and discussions in progress/ongoing to achieve the priority | | | | |
| 5 | Pilot project on digital/creative training (coding) for boys and girls at secondary levels | Coding Pilot implemented in 7 Secondary schools | | | | |
| 6 | Pilot ICT skills programmes to train males and females in various communities | Collaborated with Ministry of ICT to train nurses on use of digital tools; trained parents on device care solutions | | | | |
| 7 | Prepare and disseminate credentials for primary school eBooks | Credentials prepared for primary school eBooks | | | | |
| 8 | Facilitate eLearning training for male and female school leaders, teachers and other educators | IT training facilitated across all 6 districts | | | | |
| 9 | Implement Phase II pilot of EMIS in selected schools | Phase II pilot of EMIS in progress for 9 schools | | | | |
| 10 | Develop a robust Learning Management System | Consultations commenced to guide the development of LMS | | | | |
| 11 | Conduct assessment of TVET implementation in schools and develop action plan to address gaps identified | Strategy for the Enhancement of TVET in Grenada, Carriacou and Petite Martinique was developed and approved | | | | |
| 12 | Increase access to TVET in primary schools | TVET Expansion Programme launched and is being implemented in over 15 primary schools, with plans for further expansion in 2024 | | | | |
| 13 | Introduce innovative courses in agriculture and fisheries | Policy priority redirected temporarily with a focus on the introduction of local History and Modern Language in schools | | | | |
| 14 | Commence rehabilitation/Expansion/Construction work on forty-five priority educational institutions | Only ten schools benefitted due to use of the majority of budgetary allocation to fund projects which were transferred from Ministry of Infrastructure | | | | |
| KEY PRIORITIES/STRATEGIES 2024 BUDGET | | | | | | |
| 1 | Facilitate the development of equitable and gender inclusive education guidelines and policies to standardise operations | | | | | |
| 2 | Implement the third phase of the Education Management Information System (EMIS III) | | | | | |
| 3 | Expand CPEA eTesting to more include more schools, ensuring inclusive access to digital resources and hardware | | | | | |
| 4 | Enhance Community Access Points (CAPs) and facilitate gender inclusive training programmes to promote digital literacy and capacity building | | | | | |
| 5 | Enhance digital skills among all gender groups by establishing partnerships with coding organisations to extend the reach of the Coding Pilot Programme in schools | | | | | |
| 6 | Enhance educational infrastructure and diversify curricula in primary schools, promoting equal access and opportunities for all genders | | | | | |
| 7 | Strengthen teacher capacity and to deliver inclusive courses at the primary and secondary levels | | | | | |
| 8 | Promote equitable access to educational technology, enhancing literacy and digital learning in schools | | | | | |
| 9 | Improve examination processes and software to promote standardised and equitable assessment of students | | | | | |
| 10 | Commence rehabilitation/Expansion/Construction work on twenty-three priority educational institutions | | | | | |
| KEY PERFORMANCE INDICATORS | | Actual 2022 | Actual Provisional 2023 | Planned 2024 | Estimates 2025 | Estimates 2026 |
| Output Indicators (What has been /will be produced or delivered by the programme) | | | | | | |
| 1 | Number of Policies/manuals created | | 6 | - | - | - |
| 2 | Completeness of restaffing and unit restructuring process | | 100% | - | - | - |
| 3 | Number of documents prepared to guide health services in schools | | 2 | | | |
| 4 | Number of documents prepared to guide construction | | 1 | | | |
| 5 | Number of schools targeted | | 10 | | | |
| 6 | Number of communities targeted | | 1 p/parish | | | |
| 7 | Completeness of task | | 100% | | | |
| 8 | Number of districts targeted | | 6 | | | |
| 9 | Rate of EMIS Phase II implementation | | 100% | | | |
| 10 | Readiness of LMS | | 40% | | | |
| 11 | Percentage of assessment conducted | | 100% | | | |
| 12 | Number of primary schools outfitted to deliver TVET | | 4 | | | |
| 13 | Number of training courses introduced | | 2 | | | |
| 14 | Completion of Phase I assessments & conceptual designs | | 100% | - | - | - |
| 15 | Number of inclusive education guidelines and policies developed to address system gaps | | | 4 | 3 | 3 |
| 16 | Completion rate of EMIS Phase III implementation milestone | | | 45% | 70% | 100% |
| 17 | Number of schools engaged in CPEA eTesting | | | 20 | 40 | 56 |
| 18 | Number of CAPs enhanced to provide digital literacy training | | | 1/p parish | 1/p parish | 1/p parish |
| 19 | Number of new Coding companies/organisations partnering with MoE | | | 1 | 2 | 2 |
| 20 | Number of new TVET Centres outfitted to expand skills training | | | 4 | 4 | 4 |
| 21 | Number of new schools delivering Spanish and integrating Creative Arts programmes | | | 10 | 10 | 10 |
| 22 | Software procured and access increased to literacy technology | | | 1 software | - | - |
| 23 | Readiness of examination policy inclusive of strategies to provide equitable support to students | | | 1 Policy | - | - |
| 24 | Number of priority educational institutions where rehabilitation, expansion, or construction work has commenced. | | | 23 | 23 | 23 |

| Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme) | | | | | | |
|--|---|--|-----------|-----------|-----------|-----------|
| 1 | Units demonstrating improved strategic planning, departmental efficiency and effective decision making | | On target | 65% | 75% | 0% |
| 2 | Improvement in efficiency and delivery of student support services offered to boys and girls (including those with special education needs) | | On target | 65% | 75% | 0% |
| 3 | Improved protection, care, equity and early identification of emerging health needs of school-aged boys and girls | | On target | 65% | 75% | 0% |
| 4 | Advanced education programme offerings, improved innovation and emergence of industry relevant knowledge in males and females | | On target | Yes | Yes | 0% |
| 5 | Cohort (boys and girls) demonstrating improved ICT capability linked to coding | | On target | 80% | 90% | 0% |
| 6 | Cohort (males and females) demonstrating competence basic ICT programmes and technological tools | | On target | 70% | 80% | 0% |
| 7 | Access to improved eBooks technology and other learning resources at pre-primary primary, secondary and special education needs schools | | On target | 100% | 100% | 0% |
| 8 | Improved delivery of blended curricula and alignment of technology with pedagogy at schools | | On target | 60% | 70% | 0% |
| 9 | Improvement with data submission rates and production of timely national statistical reports | | On target | 80% | 90% | 0% |
| 10 | Increased access to teaching and learning resources, better engagement and academic performance of boys and girls | | On target | 60% | 75% | 0% |
| 11 | Improved TVET implementation rates in existing centres | | On target | 70% | 80% | 0% |
| 12 | Improved Education Sector through the implementation of inclusive and relevant policies | | | On Target | On Target | On Target |
| 13 | Transformational progress and informed data driven decision-making | | | On Target | On Target | On Target |
| 14 | Improved Sector with technological innovations and digital integration | | | Yes | Yes | Yes |
| 15 | Community development through digital literacy | | | On Target | On Target | On Target |
| 16 | Improved skills through technological innovations and digital integration | | | Yes | Yes | Yes |
| 17 | Enhanced practical skills and career awareness among primary school students | | | On Target | On Target | On Target |
| 18 | Educational diversity and student versatility through exposure to programmes | | | Yes | Yes | Yes |
| 19 | Enhanced Student Learning and literacy | | | Yes | Yes | Yes |
| 20 | Improved quality of education with equitable testing policies | | | Yes | Yes | Yes |
| 21 | Better quality of Education through Infrastructure Development | | | Yes | Yes | Yes |

STAFFING

| GRADE | PERSONNEL DIRECT STAFF POSITION | Number of Staff Estimates 2023 | Number of Staff Estimates 2024 | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 |
|---|--|--------------------------------|--------------------------------|-------------------------|-------------------------|----------------|
| Curriculum Development Unit | | | | | | |
| J | Deputy Chief Education Officer | 1 | 1 | | 79,102 | 82,265 |
| I | Curriculum Development Officer | 22 | 22 | | 1,098,155 | 1,599,517 |
| I | Curriculum Development Officer- Physical Education | 1 | 1 | | - | - |
| H | Assistant Curriculum Development Officer | 1 | 1 | | - | - |
| H | Art Supervisor | 1 | 1 | | 60,615 | 63,032 |
| H | Itinerant Teachers | | 10 | | | 626,960 |
| G | Agriculture Science Supervisor | 1 | 1 | | 10 | 10 |
| G | Computer Support Technician | 2 | 2 | | 54,966 | - |
| C | Clerk/Typist | 1 | 1 | | 10 | 36,837 |
| | Sub-total | 30 | 40 | - | 1,292,858 | 2,408,621 |
| Materials Production Unit | | | | | | |
| I | Head of Materials Production Unit | - | - | | - | - |
| H | Desk Editor | - | - | | - | - |
| H | Art Supervisor** | - | - | | - | - |
| | Sub-total | - | - | - | - | - |
| Educational Testing & Exams Unit | | | | | | |
| J | Deputy Chief Education Officer | 1 | 1 | | 79,102 | 82,265 |
| I | Testing & Measurement Officer | 1 | 1 | | 69,907 | 72,705 |
| I | Registrar of Examinations | 1 | 1 | | 69,907 | 72,705 |
| H | Assistant Testing & Measurement Officer | 1 | 1 | | 10 | 63,033 |
| H | Assistant Registrar of Exams | 1 | 1 | | 60,615 | 63,032 |
| C | Clerk/Typist | 1 | 1 | | - | - |
| | Sub-total | 6 | 6 | - | 279,541 | 353,740 |
| Project Management Unit | | | | | | |
| J | Project Manager | 1 | 1 | | 79,102 | 82,265 |
| I | Procurement Officer | 1 | - | | - | - |
| I | Project Accountant** | 1 | - | | - | - |
| I | Project Officer 1 | 1 | 1 | | 33,612 | 72,705 |
| I | Maintenance Officer | 1 | 1 | | 29,172 | 72,705 |
| G | School Supplies Co-ordinator | 1 | 1 | | 54,966 | 57,164 |
| C | Clerk/Typist* | 1 | 1 | | 24,972 | 36,836 |
| | Sub-total | 7 | 5 | - | 221,824 | 321,675 |
| Planning Unit | | | | | | |
| J | Senior Planning Officer | 1 | 1 | | 79,102 | 82,265 |
| I | Planning Officer 1 | 1 | 1 | | 10 | 72,705 |
| I | Statistician | 1 | 1 | | 69,907 | 72,705 |
| I | Information Manager | 1 | 1 | | 69,907 | 72,705 |
| H | Planning Officer 11 | 1 | 1 | | 60,615 | 63,032 |
| H | Assistant Information Manager | 2 | 2 | | 60,615 | 63,032 |
| E | Statistical Assistant | 1 | 1 | | 45,476 | 47,295 |
| C | Clerk/Typist | 1 | 1 | | 35,420 | 36,836 |
| | Sub-total | 9 | 9 | - | 421,052 | 510,575 |
| Information Technology Unit | | | | | | |
| J | Senior Information CommunicationTechnology Officer | | 1 | | | 82,265 |
| I | Information Communication Technology Officer | | 1 | | | 72,705 |
| G | District ICT Support Officers | | 6 | | | 342,990 |
| G | Computer Support Technician | | 2 | | | 57,164 |
| | Sub-total | | 10 | | | 555,124 |
| | Total Salary Established Staff | 52 | 70 | 1,158,440 | 2,225,275 | 4,149,735 |
| | Salary Increment | | | - | - | - |
| | Other Payment Established Staff | | | 90,491 | 180,800 | 307,200 |
| | Total Other Payment Established Staff | | | - | 10,000 | 10,000 |
| | Total Personnel Emolument | | | 1,158,440 | 2,225,275 | 4,149,735 |

STAFFING

| Unestablished Staff | Number of Staff Estimates 2023 | Number of Staff Estimates 2024 | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 |
|--|--------------------------------|--------------------------------|-------------------------|-------------------------|------------------|
| | | | 459,698 | 416,000 | - |
| Total Salary Unestablished Staff | - | - | 459,698 | 416,000 | - |
| Total Other Payment Unestablished Staff | | | - | - | 436,566 |
| Total Wages Unestablished Staff | | | 459,698 | 416,000 | 436,566 |
| Total Employee Compensation | | | 1,708,628 | 2,832,075 | 4,903,501 |

| NUMBER OF STAFF | Estimates 2023 | | Estimates 2024 | |
|----------------------------|----------------|----------------|----------------|-----------------|
| | Established | Non Establishe | Established | Non Established |
| Total Positions | 52 | - | 70 | - |
| Vacant Positions | 6 | - | 6 | - |
| Seconded Positions | - | - | - | - |
| Frozen Positions | 6 | - | - | - |
| Total Staff Working | 46 | - | 64 | - |

| DTO POSTS | Number |
|--|-----------|
| Project Manager | 1 |
| Deputy Chief Education Officer | 2 |
| Senior Planning Officer | 1 |
| Senior Information CommunicationTechnology Officer | 1 |
| Testing & Measurement Officer | 1 |
| Information Manager | 1 |
| Registrar of Examinations | 1 |
| Curriculum Development Officer | 22 |
| Curriculum Development Officer- Physical Education | 1 |
| Statistician | 1 |
| Itinerant Teachers | 10 |
| Project Officer I | 1 |
| Maintenance Officer | 1 |
| Information Communication Technology Officer | 1 |
| Planning Officer I1 | 1 |
| District ICT Support Officers | 6 |
| Computer Support Technician | 2 |
| Agriculture Science Supervisor | 1 |
| Art Supervisor | 1 |
| Total staff | 56 |

PROGRAMME DETAILS

| | |
|-----------------------------|---|
| PROGRAMME: 0080000 | SCHOOLS ADMINISTRATIONS & MANAGEMENT UNIT |
| PROGRAMME OBJECTIVE: | To provide high quality leadership and develop, implement, and evaluate school systems and policies to guide education administration for boys and girls attending pre-primary, primary, secondary and special education schools. |

RECURRENT EXPENDITURE

| S.O.C. | Description | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
|--|---|-------------------------|-------------------------|-------------------|------------------------|------------------------|
| 211 | Personnel Emoluments | 81,932,235 | 78,890,146 | 84,538,505 | 87,012,769 | 87,012,769 |
| 212 | Wages | 59,284 | 50,070 | 51,342 | 52,028 | 52,028 |
| 213 | Professional Services (Wages & Salaries) | 1,132,072 | 1,820,000 | 2,466,228 | 1,891,162 | 1,891,162 |
| 214 | Allowance | 1,040,978 | 1,120,226 | 1,220,282 | 1,190,282 | 1,190,282 |
| | Total Employee Compensation | 84,164,569 | 81,880,442 | 88,276,357 | 90,146,241 | 90,146,241 |
| 220 | Local travel and subsistence | 81,916 | 106,500 | 120,669 | 133,669 | 133,669 |
| 222 | Training | - | 16,000 | 18,000 | 18,000 | 18,000 |
| 224 | Supplies and Materials | 306,055 | 272,000 | 328,400 | 351,650 | 351,650 |
| 226 | Maintenance Services | 26,388 | 63,000 | 78,000 | 92,238 | 92,238 |
| 227 | Rental of Asset | 13,979 | 30,000 | 54,000 | 54,000 | 54,000 |
| 229 | Insurance | 51,102 | 50,000 | 55,000 | 65,500 | 65,500 |
| | Total Use of Goods and Services | 479,441 | 537,500 | 654,069 | 715,057 | 715,057 |
| 235 | Contracts, Outsourcing and Other Services | 2,145,217 | 2,051,400 | 2,130,314 | 2,080,164 | 2,080,164 |
| | Total Other Goods and Services | 2,145,217 | 2,051,400 | 2,130,314 | 2,080,164 | 2,080,164 |
| 262 | Grants and Contributions | 4,121,032 | 4,427,490 | 4,427,490 | 4,427,490 | 4,427,490 |
| | | 4,121,032 | 4,427,490 | 4,427,490 | 4,427,490 | 4,427,490 |
| School Administration and Management Unit Recurrent Expenditure | | 90,910,258 | 88,896,832 | 95,488,230 | 97,368,952 | 97,368,952 |

| CAPITAL EXPENDITURE | | | | | |
|---|--------------------------------|--------------------------------|-----------------------|-------------------------------|-------------------------------|
| Project Number - Project Name | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
| 0079506 - Free School Books Programme | - | 500,000 | 500,000 | 500,000 | 600,000 |
| Local Revenue | - | 500,000 | 500,000 | 500,000 | 600,000 |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |
| 0080580 - Maintenance of Schools | - | - | 1,200,000 | 1,200,000 | 1,200,000 |
| Local Revenue | - | - | 1,200,000 | 1,200,000 | 1,200,000 |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |
| 0080518 - Early Childhood Education Development Programme | 69,303 | 219,000 | 219,000 | 219,000 | 219,000 |
| Local Revenue | 69,303 | 219,000 | 219,000 | 219,000 | 219,000 |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |
| 0080570 - Child Friendly Schools | - | 100,000 | 100,000 | 100,000 | 100,000 |
| Local Revenue | - | - | - | - | - |
| Grant | - | 100,000 | 100,000 | 100,000 | 100,000 |
| Loan | - | - | - | - | - |
| 0076510 - E Books | 3,481,256 | 5,500,000 | 3,000,000 | 1,500,000 | 2,000,000 |
| Local Revenue | 3,481,256 | 5,500,000 | 3,000,000 | 1,500,000 | 2,000,000 |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |
| 0080577 - Programme for Educational Advancement and Relevant Learning PEARL/Global Partnership for Education | 393,282 | 1,440,094 | 2,537,846 | 100,000 | 100,000 |
| Local | 8,671 | 100,000 | 198,899 | 100,000 | 100,000 |
| Grant | 384,611 | 1,340,094 | 2,338,947 | - | - |
| Loan | - | - | - | - | - |
| SAMU Capital Expenditure | 3,943,841 | 7,759,094 | 7,556,846 | 3,619,000 | 4,219,000 |
| Local Revenue | 3,489,927 | 6,100,000 | 4,898,899 | 3,300,000 | 3,900,000 |
| Grant | 453,914 | 1,659,094 | 2,657,947 | 319,000 | 319,000 |
| Loan | - | - | - | - | - |

| TOTAL EXPENDITURE | | | | | |
|---------------------------------------|--------------------------------|-------------------------------|-----------------------|-------------------------------|-------------------------------|
| | Actual Provisional 2023 | Approved Estimate 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
| SAMU Capital Total Expenditure | 94,854,100 | 96,655,926 | 103,045,076 | 100,987,952 | 101,587,952 |
| Recurrent Expenditure | 90,910,258 | 88,896,832 | 95,488,230 | 97,368,952 | 97,368,952 |
| Capital Expenditure | 3,943,841 | 7,759,094 | 7,556,846 | 3,619,000 | 4,219,000 |
| Local Revenue | 3,489,927 | 6,100,000 | 4,898,899 | 3,300,000 | 3,900,000 |
| Grant | 453,914 | 1,659,094 | 2,657,947 | 319,000 | 319,000 |
| Loan | - | - | - | - | - |

| PERFORMANCE INFORMATION | | | | | | |
|--|--|-------------|--|--------------|----------------|----------------|
| KEY PRIORITIES/STRATEGIES 2023 BUDGET | | | ACHIEVEMENTS 2023 | | | |
| 1 | Build capacity of male and female school administrators/teachers in school leadership | | Over 70 educators trained in school leadership | | | |
| 2 | Facilitate In-Service training for male and female teachers (new and existing) according to districts | | Over 250 teachers trained in various disciplines | | | |
| 3 | Implement revised Performance Management System to assess male and female educators | | In Progress/Ongoing | | | |
| KEY PRIORITIES/STRATEGIES 2024 BUDGET | | | | | | |
| 1 | Implement Healthy Start Nutritional Programme (HSNP) and develop inclusive operational guidelines to support implementation | | | | | |
| 2 | Implement strategies that reflect equitable school leadership enhancement at all levels | | | | | |
| 3 | Optimise District workspaces for improved efficiency | | | | | |
| 4 | Review, amend and approve an equitable ECE Policy, inclusive of plans for in-service training and teacher performance management | | | | | |
| 5 | Establish an Early Childhood Education (ECE) Council with equitable representation | | | | | |
| 6 | Review, amend and approve equitable SEN policy | | | | | |
| 7 | Enhance parental capacity with a focus on gender-responsive programmes and interventions. | | | | | |
| KEY PERFORMANCE INDICATORS | | Actual 2022 | Actual Provisional 2023 | Planned 2024 | Estimates 2025 | Estimates 2026 |
| Output Indicators (What has been/will be produced or delivered by the programme) | | | | | | |
| 1 | Readiness of the training plan | | 100% | | | |
| 2 | Number of teachers trained | | >250 | | | |
| 3 | Rate of Performance Management implementation | | 60% | | | |
| 4 | Percentage of HSNP implemented | | | 60% | 100% | 100% |
| 5 | Leadership conference | | | 1 held | - | - |
| 6 | District Spaces identified and outfitted | | | Yes | Yes | Yes |
| 7 | Amendment and approval of the ECE Policy | | | Approved | Approved | Approved |
| 8 | Appointment of Early Childhood Education (ECE) Council | | | Appointed | Appointed | Appointed |
| 9 | Amendment and approval of SEN policy | | | Approved | Approved | Approved |
| 10 | Parents engaged to support children with Special Education Needs | | | Yes | Yes | Yes |
| Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme) | | | | | | |
| 1 | Improved succession planning and better managed educational institutions | | On tract | | | |
| 2 | Increased performance of boys and girls due to improved pedagogical techniques of educators | | On tract | | | |
| 3 | Improved corrective action methodologies and rewards/recognition based on performance data | | On tract | | | |
| 4 | Improved programme efficiency and well-being | | | Yes | Yes | Yes |
| 5 | Increased diversity and inclusivity in leadership | | | Yes | Yes | Yes |
| 6 | Streamlined district operations and improved workspaces | | | Yes | Yes | Yes |
| 7 | Comprehensive ECE policy, effective training, and performance management | | | On Target | On Target | On Target |
| 8 | Diverse ECE Council and equitable representation | | | Yes | Yes | Yes |
| 9 | Inclusive SEN policy and improved support | | | Yes | Yes | Yes |
| 10 | Empowered parents, reduced disparities | | | On Target | On Target | On Target |

STAFFING

| GRADE | PERSONNEL DIRECT STAFF POSITION | Number of Staff Estimates 2023 | Number of Staff Estimates 2024 | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 |
|-------|---|--------------------------------|--------------------------------|-------------------------|-------------------------|----------------|
| J | Deputy Chief Education Officer | 1 | 1 | | 79,100 | 82,265 |
| J | Deputy Chief Education Officer - Early Childhood | 1 | 1 | | 79,100 | 82,265 |
| J | Deputy Chief Education Officer - Special Needs | 1 | 1 | | 79,100 | 82,265 |
| I | Education Officer | 9 | - | | 570,179 | - |
| I | Early Childhood Education Officer | 7 | 7 | | 489,362 | 508,935 |
| D | Secretary | 1 | 1 | | 37,877 | 39,392 |
| C | Clerk/Typist | - | - | | - | - |
| A | Janitor | 1 | 1 | | 10 | 10 |
| | Sub-total | 21 | 12 | - | 1,334,728 | 795,132 |
| | Student Support Services Unit | | | | | |
| J | Director, Students Support Services | 1 | 1 | | 79,100 | 82,265 |
| J | Juvenile Administrator | 1 | 1 | | 79,100 | 82,265 |
| J | School Psychologist | 1 | 1 | | - | - |
| I | School Counselor | 6 | 6 | | 365,664 | 436,230 |
| H | School Feeding Officer | 1 | 1 | | 60,615 | 63,032 |
| H | HIV/AIDS Response Co-ordinator | 1 | 1 | | 60,615 | 63,032 |
| H | Student Activities Coordinator | 1 | 1 | | 60,615 | 63,032 |
| H | Counseling Assistant | | 8 | | | 504,256 |
| G | Assistant School Feeding Officer | 4 | 4 | | 219,847 | 228,656 |
| G | School Attendance Officer | 9 | 9 | | 497,658 | 514,476 |
| E | Food Aid Co-ordinator | 1 | 1 | | 45,476 | 47,295 |
| C | Clerk/Typist | 1 | 1 | | 24,972 | 36,836 |
| | Relief | | | | - | - |
| | Sub-total | 27 | 35 | - | 1,493,662 | 2,121,375 |
| | Adult Literacy and Life Long Learning Unit | | | | | |
| I | National Literacy Coordinator | 1 | - | | 69,900 | - |
| | Sub-total | 1 | - | - | 69,900 | - |
| | Skills Training Centre | | | | | |
| I | Principal | 1 | 1 | | 69,575 | 72,353 |
| H | Principal | 4 | 4 | | 334,475 | 313,480 |
| G | Skills Training Instructor | 2 | 2 | | 10 | 10 |
| G | Metal Work Tutor | 1 | 1 | | 54,642 | 56,827 |
| G | Qualified Teacher | 9 | 9 | | 273,210 | 284,135 |
| F | Certified I Teacher | 2 | 2 | | 149,834 | 155,828 |
| E | Certified II Teacher | 1 | 1 | | 45,476 | 47,042 |
| C | Probationer/Student | 1 | 1 | | 10 | 10 |
| C | Office Practice Tutor | 1 | 1 | | 10 | 10 |
| C | Clerk /Typist | 1 | 1 | | 22,864 | 36,836 |
| | Relief | | | | 24,449 | 25,070 |
| | Sub-total | 23 | 23 | - | 974,555 | 991,601 |
| | **Frozen Positions | | | | | |

STAFFING

| GRADE | PERSONNEL DIRECT STAFF POSITION | Number of Staff Estimates 2023 | Number of Staff Estimates 2024 | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 |
|-------|--|--------------------------------|--------------------------------|-------------------------|-------------------------|-------------------|
| | <i>Pre-Primary Teachers</i> | | | | | |
| H | Principal | 1 | 1 | | 10 | 10 |
| H | Graduate | 6 | 6 | | 482,277 | 501,568 |
| G | Qualified Teacher | 49 | 49 | | 4,152,755 | 4,318,852 |
| F | Certificated I Teacher | 6 | 6 | | 477,688 | 598,590 |
| E | Certificated II Teacher | 50 | 50 | | 2,111,450 | 1,646,470 |
| C | Probationer/Student | 28 | 28 | | 228,051 | 183,290 |
| B | Temporary Teacher | 8 | 8 | | 117,436 | 146,616 |
| | Relief | | | | 301,628 | 321,660 |
| | Sub-total | 148 | 148 | - | 7,871,295 | 7,717,056 |
| | <i>Primary Schools</i> | | | | | |
| I | Principal III | 51 | 51 | | 3,074,517 | 3,690,003 |
| H | Graduate II | 6 | 6 | | 6,450,457 | 6,708,472 |
| G | Qualified Teacher | 554 | 554 | | 18,205,015 | 17,901,281 |
| F | Certificated I Teacher | 39 | 39 | | 4,095,388 | 5,557,879 |
| E | Certificated II Teacher | 112 | 112 | | 2,926,952 | 3,951,528 |
| C | Probationer/Student Teacher | 6 | 6 | | 65,180 | 94,084 |
| | Relief | | | | 3,083,188 | 3,287,961 |
| | Sub-total | 768 | 768 | - | 37,900,697 | 41,191,208 |
| | <i>Secondary Schools</i> | | | | | |
| J | Principal | 18 | 18 | | 1,460,986 | 1,720,488 |
| H | Graduate I | 3 | 3 | | 260,145 | 3,197,496 |
| H | Graduate II | 86 | 86 | | 2,230,532 | 2,319,752 |
| H | Counseling Assistant | 8 | - | | 412,239 | - |
| G | Qualified Teacher | 150 | 150 | | 8,570,976 | 7,524,050 |
| G | Guidance Officer | 20 | 20 | | 482,268 | 1,143,280 |
| F | Certificated I Teacher | 120 | 120 | | 5,934,583 | 5,233,040 |
| E | Certificated II Teacher | 24 | 24 | | 1,096,313 | 1,129,008 |
| C | Probationer/Student Teacher | 1 | 1 | | 10 | 10 |
| C | Clerk/Typist | 18 | 18 | | 493,147 | 659,772 |
| B | Clerk | 1 | 1 | | 10 | 10 |
| | Relief | | | | 4,864,284 | 5,187,350 |
| | Sub-total | 449 | 441 | - | 25,805,493 | 28,114,256 |
| | <i>Special Education</i> | | | | | |
| I | Speech Therapist | | 1 | | | 72,705 |
| H | Principal | 4 | 4 | | 241,139 | 250,784 |
| H | Speech Therapist | 1 | - | | 60,615 | - |
| H | Graduate Teacher II | 1 | 1 | | 421,985 | 438,872 |
| G | Qualified Teacher | 7 | 7 | | 764,982 | 795,578 |
| F | Certificated I Teacher | 3 | 3 | | 499,438 | 519,420 |
| E | Certificated II Teacher | 10 | 10 | | 316,629 | 329,294 |
| I | Special Education Officer | 2 | 5 | | 349,500 | 363,525 |
| | Relief | | | | 785,528 | 837,699 |
| | Sub-total | 28 | 31 | - | 3,439,816 | 3,607,877 |
| | Total Salary Established Staff | 1,444 | 1,446 | 81,932,235 | 78,890,146 | 84,538,505 |
| | Salary Increment | | | | - | - |
| | Other Payment Established Staff | | | 1,040,978 | 1,120,226 | 1,220,282 |
| | Total Other Payment Established Staff | | | | - | - |
| | Total Personnel Emolument | | | 81,932,235 | 78,890,146 | 84,538,505 |

STAFFING

| Unestablished Staff | Number of Staff Estimates 2023 | Number of Staff Estimates 2024 | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 |
|--|--------------------------------|--------------------------------|-------------------------|-------------------------|--------------------|
| Helper, Caretaker**, Cleaner | 3 | 3 | 59,284 1,132,072 | 50,070 1,820,000 | 51,342 - |
| Total Wages Unestablished Staff | 3 | 3 | 1,191,355 | 1,870,070 | 51,342 |
| Total Other Payment Unestablished Staff | | | - | - | 2,466,228 |
| Total Wages Unestablished Staff | | | 1,191,355 | 1,870,070 | 2,517,570 |
| Total Employee Compensation | | | 85,296,640 | 81,880,442 | 88,276,357 |

| NUMBER OF STAFF | Estimates 2023 | | Estimates 2024 | |
|---------------------|----------------|----------------|----------------|-----------------|
| | Established | Non Establishe | Established | Non Established |
| Total Positions | 1,444 | 3 | 1,446 | 3 |
| Vacant Positions | 2 | - | 2 | - |
| Seconded Positions | - | - | - | - |
| Frozen Positions | 2 | - | - | - |
| Total Staff Working | 1,442 | 3 | 1,444 | 3 |

| DTO POSTS | Number |
|--|-----------|
| Deputy Chief Education Officer | 1 |
| Juvenile Administrator | 1 |
| Deputy Chief Education Officer - Early Childhood | 1 |
| Deputy Chief Education Officer - Special Needs | 1 |
| Student Activities Co-ordinator | 1 |
| Graduate II | 1 |
| HIV/AIDS Response Co-ordinator | 1 |
| Early Childhood Education Officer | 7 |
| School Counselors | 6 |
| School Feeding Officer | 1 |
| School Attendant Officer | 9 |
| Principal Skills Training | 3 |
| Special Education Officer | 5 |
| Total staff | 38 |

PROGRAMME DETAILS

| | |
|-----------------------------|---|
| PROGRAMME: 0107000 | HUMAN RESOURCE DEVELOPMENT (HRD) |
| PROGRAMME OBJECTIVE: | To develop frameworks to help males and females enhance their skills, knowledge, and abilities through formal and informal learning modalities, promotion of lifelong learning and the provision of scholarships to boost social and economic growth. |

| RECURRENT EXPENDITURE | | | | | | |
|----------------------------------|---|-------------------------|-------------------------|------------------|------------------------|------------------------|
| S.O.C. Item No | Description | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
| 211 | Personnel Emoluments | 265,352 | 467,595 | 1,348,433 | 1,415,852 | 1,415,852 |
| 214 | Allowance | 8,508 | 9,072 | 69,360 | 69,360 | 69,360 |
| | Total Employee Compensation | 273,860 | 476,667 | 1,417,793 | 1,485,212 | 1,485,212 |
| 220 | Local travel and subsistence | 489 | 2,000 | 3,000 | 4,000 | 4,000 |
| 222 | Training | - | 1,000 | 1,000 | 1,000 | 1,000 |
| 224 | Supplies and Materials | 4,594 | 4,000 | 4,000 | 4,000 | 4,000 |
| 225 | Communications Expenses | - | 500 | 500 | 500 | 500 |
| | Total Use of Goods and Services | 5,083 | 7,500 | 8,500 | 9,500 | 9,500 |
| 233 | Hosting and entertainment | 10,332 | - | - | - | - |
| 235 | Contracts, Outsourcing and Other Services | 40,182 | 43,764 | 43,764 | 43,764 | 43,764 |
| | Total Other Goods and Services | 50,514 | 43,764 | 43,764 | 43,764 | 43,764 |
| 262 | Grants and Contributions | 827,864 | 1,504,636 | 1,464,636 | 1,484,636 | 1,484,636 |
| | Total Grants | 827,864 | 1,504,636 | 1,464,636 | 1,484,636 | 1,484,636 |
| HRD Recurrent Expenditure | | 1,157,321 | 2,032,567 | 2,934,693 | 3,023,112 | 3,023,112 |

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

| TOTAL EXPENDITURE | | | | | |
|------------------------------|-------------------------|------------------------|------------------|------------------------|------------------------|
| | Actual Provisional 2023 | Approved Estimate 2023 | Estimates 2023 | Forward Estimates 2025 | Forward Estimates 2026 |
| HRD Total Expenditure | 1,157,321 | 2,032,567 | 2,934,693 | 3,023,112 | 3,023,112 |
| Recurrent Expenditure | 1,157,321 | 2,032,567 | 2,934,693 | 3,023,112 | 3,023,112 |
| Capital Expenditure | - | - | - | - | - |
| Local Revenue | - | - | - | - | - |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |

| PERFORMANCE INFORMATION | | | | | | |
|--|--|-------------|-------------------------|--------------|----------------|----------------|
| KEY PRIORITIES/STRATEGIES 2023 BUDGET | | | ACHIEVEMENTS 2023 | | | |
| 1 | Restructure HRD unit / Facilitate Labour market survey | | In Progress/Ongoing | | | |
| 2 | Review national scholarship offerings and align to labour market needs | | In Progress/Ongoing | | | |
| 3 | Convert National Skills Development Institute into a centre of excellence for furniture making | | In Progress/Ongoing | | | |
| KEY PRIORITIES/STRATEGIES 2024 BUDGET | | | | | | |
| 1 | Strengthen HRD Personnel through inclusive capacity-building programmes | | | | | |
| 2 | Procure and implement a robust data management system to streamline HRD operations | | | | | |
| 3 | Develop equitable policies and strategies to enhance scholarship and internship processes | | | | | |
| KEY PERFORMANCE INDICATORS | | Actual 2022 | Actual Provisional 2023 | Planned 2024 | Estimates 2025 | Estimates 2026 |
| Output Indicators (What has been/will be produced or delivered by the programme) | | | | | | |
| 1 | Rate of review conducted | | 80% | | - | - |
| 2 | Business model developed | | 1 document | | - | - |
| 3 | Steering Committees functional | | Yes | | - | - |
| 4 | Capacity building programmes planned and facilitated for officers | | | Yes | Yes | Yes |
| 5 | Procurement of data management software | | | 1 software | - | - |
| 6 | Number of gender-responsive policies/strategic documents developed for review | | Yes | 3 | 3 | 3 |
| Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme) | | | | | | |
| 1 | Diversity in skillset and economic growth | | On target | | | |
| 2 | Decreased skills gaps in the labour market | | On target | | | |
| 3 | Improved programme implementation and higher accountability | | Yes | | | |
| 4 | Increased competency and expertise of HRD personnel | | | Yes | Yes | Yes |
| 5 | Improved efficiency in HRD operations, resulting in faster and more accurate data processing | | | Yes | Yes | Yes |
| 6 | Streamlined operations and strategic decision-making | | | Yes | Yes | Yes |

STAFFING

| GRADE | PERSONNEL DIRECT STAFF POSITION | Number of Staff Estimates 2023 | Number of Staff Estimates 2024 | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 |
|--|---|--------------------------------|--------------------------------|-------------------------|-------------------------|------------------|
| L | Permanent Secretary | 1 | 1 | | 103,032 | 107,155 |
| K | Tertiary Education Co-ordinator | | 1 | | | 95,672 |
| J | Senior Human Resource Development Officer | 1 | 1 | | 79,100 | 82,265 |
| I | Human Resource Development Officer | 3 | 3 | | 209,701 | 218,115 |
| I | Life-long Learning Co-ordinator | | 1 | | | 72,705 |
| I | Life-long Learning Specialist | | 9 | | | 654,345 |
| D | Secretary | 1 | 1 | | 37,876 | 39,392 |
| D | Data Entry Clerk | 1 | 1 | | 37,876 | 39,392 |
| D | Clerk | | 1 | | | 39,392 |
| C | Clerk/Typist | 1 | - | | 10 | - |
| D | Religious Affairs Officer | - | - | | - | - |
| Total Salary Established Staff | | 8 | 19 | 265,352 | 467,595 | 1,348,433 |
| Salary Increment | | | | - | - | - |
| Total Other Payment Established Staff | | | | 8,508 | 9,072 | 69,360 |
| Total Personnel Emolument | | | | 265,352 | 467,595 | 1,348,433 |

| Unestablished Staff | Number of Staff Estimates 2022 | Number of Staff Estimates 2023 | Actual Provisional 2022 | Approved Estimates 2022 | Estimates 2023 |
|--|--------------------------------|--------------------------------|-------------------------|-------------------------|------------------|
| | | | | | |
| | | | | | |
| Total Wages Unestablished Staff | - | - | | - | - |
| Total Other Payment Unestablished Staff | | | | - | - |
| Total Wages Unestablished Staff | | | | - | - |
| Total Employee Compensation | | | 273,860 | 476,667 | 1,417,793 |

| NUMBER OF STAFF | Estimates 2023 | | Estimates 2024 | |
|----------------------------|----------------|----------------|----------------|-----------------|
| | Established | Non Establishe | Established | Non Established |
| Total Positions | 8 | - | 19 | - |
| Vacant Positions | - | - | - | - |
| Seconded Positions | - | - | - | - |
| Total staff Working | 8 | - | 19 | - |

| DTO POSTS | Number |
|---------------------------------|-----------|
| Permanent Secretary | 1 |
| Tertiary Education Co-ordinator | 1 |
| Life-long Learning Co-ordinator | 1 |
| Life-long Learning Specialist | 9 |
| Total staff | 12 |

PROGRAMME DETAILS

| | |
|-----------------------------|--|
| PROGRAMME: | DIVISION OF YOUTH - 0047000 |
| PROGRAMME OBJECTIVE: | To enhance the spiritual, social and economic well-being of young people |

RECURRENT EXPENDITURE

| S.O.C. | Description | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
|--------|--|-------------------------|-------------------------|----------------|------------------------|------------------------|
| 211 | Personal Emoluments | 408,382 | 460,278 | 517,972 | 542,867 | 542,867 |
| 213 | Professional Services (Wages & Salaries)* | 947,051 | 1,100,000 | 1,127,940 | 1,143,010 | 1,143,010 |
| 213 | Professional Services (Allowances)* | 51,139 | 32,400 | 90,000 | 90,000 | 90,000 |
| 214 | Allowance | - | 21,600 | 21,600 | 21,600 | 21,600 |
| | Total Employee Compensation | 1,406,571 | 1,614,278 | 1,757,512 | 1,797,477 | 1,797,477 |
| 220 | Local travel and subsistence | 1,416 | 30,700 | 53,500 | 64,580 | 64,580 |
| 221 | International travel and subsistence | 6,303 | 5,000 | 16,000 | 10,000 | 10,000 |
| 222 | Training | - | 3,000 | 8,000 | 5,000 | 5,000 |
| 224 | Supplies and Materials | 64,649 | 60,000 | 353,399 | 140,000 | 140,000 |
| 226 | Maintenance Services | 16,593 | 20,000 | 35,000 | 40,000 | 40,000 |
| 227 | Rental of Asset | 467 | 500 | 69,215 | - | - |
| 229 | Insurance | - | 3,500 | 4,000 | 4,000 | 4,000 |
| | Total Use of Goods and Services | 89,428 | 122,700 | 539,114 | 263,580 | 263,580 |
| 233 | Hosting and entertainment | - | - | - | - | - |
| 235 | Contracts, Outsourcing and Other Services | 29,361,887 | 27,016,613 | 38,727,161 | 35,738,083 | 35,738,083 |
| | Total Other Goods and Services | 29,361,887 | 27,016,613 | 38,727,161 | 35,738,083 | 35,738,083 |
| 262 | Grants and Contribution | 1,040 | 570,625 | 570,625 | 570,625 | 570,625 |
| | Total Grants | 1,040 | 570,625 | 570,625 | 570,625 | 570,625 |
| | Division of Youth Recurrent Expenditure | 30,858,926 | 29,324,216 | 41,594,412 | 38,369,765 | 38,369,765 |

CAPITAL EXPENDITURE

| Project Number - Project Name | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
|--|-------------------------|-------------------------|----------------|------------------------|------------------------|
| 0047526 - M-Power Programme | 649,267 | 3,500,000 | 2,500,000 | 2,500,000 | 2,500,000 |
| Local Revenue | 649,267 | 3,500,000 | 2,500,000 | 2,500,000 | 2,500,000 |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |
| 0047527 - Transition Strategy Programme | - | - | 1,000,000 | - | - |
| Local Revenue | - | - | 1,000,000 | - | - |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |
| Division of Youth Capital Expenditure | 649,267 | 3,500,000 | 3,500,000 | 2,500,000 | 2,500,000 |
| Local Revenue | 649,267 | 3,500,000 | 3,500,000 | 2,500,000 | 2,500,000 |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |

TOTAL EXPENDITURE

| | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
|--|-------------------------|-------------------------|----------------|------------------------|------------------------|
| Division of Youth Total Expenditure | 31,508,193 | 32,824,216 | 45,094,412 | 40,869,765 | 40,869,765 |
| Recurrent Expenditure | 30,858,926 | 29,324,216 | 41,594,412 | 38,369,765 | 38,369,765 |
| Capital Expenditure | 649,267 | 3,500,000 | 3,500,000 | 2,500,000 | 2,500,000 |
| Local Revenue | 649,267 | 3,500,000 | 3,500,000 | 2,500,000 | 2,500,000 |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |

| PERFORMANCE INFORMATION | | |
|---------------------------------------|--|---|
| KEY PRIORITIES/STRATEGIES 2023 BUDGET | | ACHIEVEMENTS 2023 |
| 1 | Continue capacity building for staff to deliver the Ministry's services | <ul style="list-style-type: none"> -Representation at the Youth Movement Operation & Youth Worker -Training Enhancement Program in Korea, enhancing capacities for youth movement policies -Training opportunity for six youth workers in research, data collection, and community mapping skills through USAID Y-RIE Programme Participation in Positive Youth Development Training (PYD) for holistic youth development -Representation at the 2nd Caribbean Youth Forum on Drug Use Prevention. |
| 2 | Fully utilize the E-Registry Services | Ongoing/In Progress |
| 3 | Redesign the structure of key projects and programmes | <ul style="list-style-type: none"> -Restructured projects and programs for improved efficiency and participant benefits. (MPower - MOU between GDB and Ministry to facilitate Grant Funding -Review of facilitators and service providers to determine effectiveness and efficiency of service -Review of monitoring and evaluation tools and assessment strategies to gauge the success of the program to the participants -YutBiz- participants' survey and self -evaluation survey, visit to all participants to determine their strengths and weaknesses, along with how best they can be supported; Review of program guidelines and policy with recommendations for change to the organizational chart and services offered; Stakeholder collaborations -Youth Parliament and Youth Ambassador- policy review for submission to Legal Affairs for input, pilot of the primary and secondary school youth parliament, partnership with the House of Parliament to host a mentorship dinner with selected national youth parliamentarians and Members of the House) -Categorized youth projects into key thrust areas aligned with the Division's vision -Redesigned evaluation and monitoring mechanisms for quality and impact assessment -Successfully reintroduced Steele Pan and restored Drum Corn at |
| 4 | Engagement of community youth through the enhancement of the national youth volunteer bank and availability of resources | Process is ongoing. Committee has been established to draft ideas. Key stakeholders were met to discuss opportunities for collaboration |
| 5 | Youth participation activities in National Youth Parliament, National Youth Inspired Project, National Youth Ambassadors and Grassroots youth engagement | <ul style="list-style-type: none"> -Executed four parish-level and two national Youth Parliaments, involving 125 youth in debates on national and regional issues -Launched the Caricom Youth Ambassadors Program -Engaged youth at the community level through interactive On-the-block sessions -Engaged 375 young persons meaningfully during the holidays through summer and National Holiday Programs -Piloting of the Primary and Secondary Schools Youth Parliament Program |
| 6 | Redesigning of the New Imani Programme with direct link to national and private partnership | <ul style="list-style-type: none"> -Continued partnership with Service Providers and the National Training Agency for training and CVQ certification -Trainees completed certification training in twenty different areas, including Electronics, Paralegal, and Business Administration -A total of 305 trainees successfully completed their training |
| 7 | Enhance programmes for youth rehabilitation and youth at risk | <ul style="list-style-type: none"> -Successful graduation and certification of MPower program participants, with community projects demonstrating social responsibility -Successful completion and preparations for the graduation ceremony for Project Fly, targeting at-risk youth aged 17-35 |

| | | |
|--|--|--|
| 8 | Implement project for education on bridging the youth and elderly gap, national citizen security and safe spaces for youth | Ongoing Consultations |
| 9 | Transformation of youth training programmes to meet the market demand | -Job preparedness workshops at the parish level, focusing on CV writing, cover letters, and interview skills. -Provided stipend continuation for participants attending colleges and Universities, supporting their educational progress -Implementation of small business training component in the MPower project -Community Outreach training in Outbound Engine/Seamanship with Petite Martinique's fishing community |
| 10 | Inclusion of youth voices in national discussions | Ongoing |
| 11 | Implementation of programmes for youth to enhance their talents to meet the market in the silver, blue, green , and orange economies | In Progress/Ongoing |
| 12 | Incubate opportunities for youth to foster changes to use tools that are environmentally adaptive and digitally safe | In Progress/Ongoing |
| 13 | Revision and implementation of the National Youth Policy to impact the transformation agenda | Consultation held with key stakeholders to discuss revision and development of the National Youth policy |
| KEY PRIORITIES/STRATEGIES 2024 BUDGET | | |
| 1 | Revision and development of national youth policy | |
| 2 | Increase education and training opportunities for youth in the State of Grenada | |
| 3 | Increase engagement of youth through community initiatives and collaboration with youth stakeholders | |
| 4 | Develop employment and entrepreneurial skill training and opportunities with a focus on females | |
| 5 | Implementation of programs for youth to enhance their talents/skills to better access opportunities in the yellow, orange and green economies. | |
| 6 | Successful completion of the New IMANI Program transition to the Grenada National Training Agency | |
| 7 | Increase online presence by at least 50% to ensure maximum reach of the divisions programs and projects to all stakeholders | |
| 8 | Increase opportunities to improve youth overall wellness and well being with a focus on mental health. | |

| KEY PERFORMANCE INDICATORS | | Actual 2022 | Actual Provisional 2023 | Planned 2024 | Estimates 2025 | Estimates 2026 |
|---|---|-------------|-------------------------|--------------|----------------|----------------|
| Output Indicators (What has been/will be produced or delivered by the programme.) | | | | | | |
| 1 | Number of training and development initiatives delivered | 2 | 11 | 5 | 5 | 5 |
| 2 | No. of followers on the Ministry's social media | 100% | 11144 | 20000 | 20000 | 20000 |
| 3 | Number of staff receiving training | 60 | 36 | 40 | 120 | 120 |
| 4 | Increased use of ICT for communication with internal and external | 75% | 95% | 95% | 100% | 100% |
| 5 | No. of plans produced by the Planning Unit | 4 | 5 | 4 | 4 | 4 |
| 6 | Number of planning capacity building initiatives | 2 | 3 | 5 | 5 | 5 |
| 7 | Number of young people actively participating in the New Imani Programme | 1,000 | 2,420 | - | - | - |
| 8 | Number of young people trained in Small Business Management | 150 | 1,562 | 600 | 175 | 175 |
| 9 | Number of youth groups involved in the strengthening of Youth Groups programme | 110 | 0 | 80 | 125 | 125 |
| 10 | Number of young people involved in the Ministry's approved volunteering programmes | 350 | 719 | 600 | 400 | 400 |
| 11 | Number of marginalised and at risk young people actively participating in the Ministry's reformation initiatives | 650 | 514 | 500 | 600 | 600 |
| Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme) | | | | | | |
| 1 | Percentage of staff trained | 75% | 34% | 90% | 100% | 100% |
| 2 | Percentage of plans completed by the Planning Unit | 75% | 75% | 75% | 75% | 75% |
| 3 | Percentage of level of satisfaction of external and internal clients | 0% | 0% | 0% | 0% | 0% |
| 4 | Percentage increase in the use of ICT for productivity | 75% | 95% | 95% | 100% | 100% |
| 7 | Percentage of young people successfully completing the IMANI Programme | 30 | 6% | 40 | 40 | 40 |
| 8 | Percentage of young people trained in the Small Business Management starting their own small business | 45% | 22% | 40% | 40% | 40% |
| 9 | Number of registered youth groups programme affiliated to the National Youth Council | 65 | 0 | - | 80 | 80 |
| 10 | Number of grassroots community based initiatives implemented by young people involved in the Ministry's approved volunteerism programme | 25 | 30 | 20 | 40 | 40 |
| 11 | Percentage of marginalized and at risk young people successfully completing the reformation programme. | 95% | 64% | 50% | 90% | 90% |

STAFFING

| GRADE | PERSONNEL DIRECT STAFF POSITION | Number of Staff Estimates 2023 | Number of Staff Estimates 2024 | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 |
|--|------------------------------------|--------------------------------------|--------------------------------------|-------------------------------|----------------------------|----------------|
| J | Co-ordinator of Youth | | 1 | | | 82,265 |
| I | Co-ordinator of Youth | 1 | - | | 69,900 | - |
| H | Assistant Co-ordinator of Youth | 1 | 1 | | 60,607 | 63,033 |
| G | Youth Officer | 6 | 6 | | 329,771 | 342,990 |
| Total Salary Established Staff | | 8 | 8 | 408,382 | 460,278 | 488,288 |
| Salary Increment | | | | | | - |
| Total Other Payment Established Staff | | | | - | - | 51,284 |
| Total Personnel Emolument | | | | 408,382 | 460,278 | 539,572 |

| Unestablished Staff | Number of Staff Estimates 2023 | Number of Staff Estimates 2024 | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 |
|--|--------------------------------------|--------------------------------------|-------------------------------|----------------------------|------------------|
| | | | | | |
| Total Wages Unestablished Staff | - | - | - | - | - |
| Total Other Payment Unestablished Staff | | | - | 1,154,000 | 1,217,940 |
| Total Wages Unestablished Staff | | | 998,190 | 1,154,000 | 1,217,940 |
| Total Employee Compensation | | | 1,406,571 | 1,614,278 | 1,757,512 |

| NUMBER OF STAFF | Estimates 2023 | | Estimates 2024 | |
|---------------------|----------------|----------------|----------------|-----------------|
| | Established | Non Establishe | Established | Non Established |
| Total Positions | 8 | - | 8 | - |
| Vacant Positions | - | - | - | - |
| Seconded Positions | - | - | - | - |
| Frozen Positions | - | - | - | - |
| Total Staff Working | 8 | - | 8 | - |

| DTO POSTS | Number |
|---------------------------------|--------|
| Co-ordinator of Youth | 1 |
| Assistant Co-ordinator of Youth | 1 |
| Youth Officers | 6 |
| Total staff | 8 |

PROGRAMME DETAILS

| | |
|-----------------------------|---|
| PROGRAMME: | DIVISION OF SPORTS - 0044000 |
| PROGRAMME OBJECTIVE: | To increase technical and infrastructural services and to provide coaching and competition programmes in our schools and the community. |

| RECURRENT EXPENDITURE | | | | | | |
|---|---|-------------------------|-------------------------|-------------------|------------------------|------------------------|
| S.O.C. | Description | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
| 211 | Personal Emoluments | 1,110,852 | 1,060,967 | 1,118,913 | 1,174,859 | 1,174,859 |
| 213 | Professional Services (Wages & Salaries)* | 3,447,158 | 3,920,634 | 2,120,847 | 1,750,451 | 1,750,451 |
| 213 | Professional Services (Allowances)* | 16,144 | 27,300 | 34,500 | 34,500 | 34,500 |
| 214 | Allowance | 112,597 | 110,225 | 110,225 | 110,225 | 110,225 |
| | Total Employee Compensation | 4,686,752 | 5,119,126 | 3,384,485 | 3,070,035 | 3,070,035 |
| 220 | Local travel and subsistence | 12,779 | 85,080 | 114,080 | 124,680 | 124,680 |
| 221 | International travel and subsistence | - | 14,500 | 198,400 | 112,000 | 112,000 |
| 224 | Supplies and materials | 145,898 | 227,000 | 405,055 | 407,205 | 407,205 |
| 226 | Maintenance services | 166,046 | 137,000 | 316,400 | 316,400 | 316,400 |
| 227 | Rental of asset | 65,214 | 125,000 | 441,000 | 100,000 | 100,000 |
| 229 | Insurance | 24,881 | 19,766 | 29,823 | 30,766 | 30,766 |
| | Total Use of Goods and Services | 414,817 | 608,346 | 1,504,758 | 1,091,051 | 1,091,051 |
| 232 | Rewards and Incentives | - | - | 530,000 | 530,000 | 530,000 |
| 233 | Hosting and Entertainment | - | 30,000 | 100,000 | 100,000 | 100,000 |
| 235 | Contracts, outsourcing and other services | 226,180 | 171,550 | 2,634,864 | 2,494,456 | 2,494,456 |
| | Total other goods and services | 226,180 | 201,550 | 3,264,864 | 3,124,456 | 3,124,456 |
| 262 | Grants & Contributions | 880 | 500,000 | 4,982,696 | 3,839,446 | 3,865,121 |
| | Total Grants | 880 | 500,000 | 4,982,696 | 3,839,446 | 3,865,121 |
| 282 | Sundry Expenses | 1,358,695 | - | - | - | - |
| | Total Other Expenses | 1,358,695 | - | - | - | - |
| Division of Sports Recurrent Expenditure | | 6,687,324 | 6,429,022 | 13,136,803 | 11,124,988 | 11,150,663 |

| CAPITAL EXPENDITURE | | | | | |
|--|-------------------------|-------------------------|------------------|------------------------|------------------------|
| Project Number - Project Name | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
| 0109527 - Refurbishment of Nat. Cricket Stadium & Other Development Project | - | - | 5,000,000 | 4,000,000 | 1,000,000 |
| Local Revenue | - | - | - | - | - |
| Grant | - | - | 5,000,000 | 4,000,000 | 1,000,000 |
| Loan | - | - | - | - | - |
| 0069536 - Lighting The National Cricket Stadium | - | - | 1,106,557 | - | - |
| Local Revenue | - | - | 1,106,557 | - | - |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |
| 0044543 - National Stadium Repairs | - | 300,000 | 300,000 | - | - |
| Local Revenue | - | 300,000 | 300,000 | - | - |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |
| 0044544 - Construction of Swimming Pool | - | 500,000 | 500,000 | - | - |
| Local Revenue | - | - | 500,000 | - | - |
| Grant | - | 500,000 | - | - | - |
| Loan | - | - | - | - | - |
| 0044542 - Repairs to Hard Courts | 166,485 | 30,000 | 300,000 | - | - |
| Local Revenue | 166,485 | 30,000 | 300,000 | - | - |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |
| 0044517 - Rehab.of Playing Fields & Sporting Facilities | 451,933 | - | - | - | - |
| Local Revenue | 451,933 | - | - | - | - |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |
| Division of Sports Capital Expenditure | 618,418 | 830,000 | 7,206,557 | 4,000,000 | 1,000,000 |
| Local Revenue | 618,418 | 330,000 | 2,206,557 | - | - |
| Grant | - | 500,000 | 5,000,000 | 4,000,000 | 1,000,000 |
| Loan | - | - | - | - | - |

| TOTAL EXPENDITURE | | | | | |
|---|-------------------------|-------------------------|-------------------|------------------------|------------------------|
| | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
| Division of Sports Total Expenditure | 7,305,742 | 7,259,022 | 20,343,360 | 15,124,988 | 12,150,663 |
| Recurrent Expenditure | 6,687,324 | 6,429,022 | 13,136,803 | 11,124,988 | 11,150,663 |
| Capital Expenditure | 618,418 | 830,000 | 7,206,557 | 4,000,000 | 1,000,000 |
| Local Revenue | 618,418 | 330,000 | 2,206,557 | - | - |
| Grant | - | 500,000 | 5,000,000 | 4,000,000 | 1,000,000 |
| Loan | - | - | - | - | - |

| PERFORMANCE INFORMATION | | | | | | |
|--|--|--|-------------------------|--------------|----------------|----------------|
| KEY PRIORITIES/STRATEGIES 2023 BUDGET | | ACHIEVEMENTS 2023 | | | | |
| 1 | Implementation of the National Policy on Sports and Physical Activity | -National Policy for Sports and Physical Education Act 2012 # 2 commenced. -National Policy updated and submitted for Cabinet approval. -Parish Offices refurbished for a January 2024 commencement of the Councils: Approved policy to take effect in January 2024. | | | | |
| 2 | Continued Maintenance and upgrade of sports facilities. | -The upgrade of sports facilities at La Borie Indoor Facility, Tanteen Netball Facilities, Carenage Basketball complex for the Windward Islands Schools' Games. -Lighting of various playing fields, Tanteen, Morne Rouge in progress. | | | | |
| 3 | Staffing Educational and Developmental programmes through workshops and online courses. | -Curriculum Officer for Physical Education and Senior Coaches held workshops in the various disciplines on preparing lesson plans and competition execution | | | | |
| 4 | Continued support to associations and their athletes through the National Sporting Rehabilitation Clinic (Physical Therapy Department) | The National Sports Rehabilitation Clinic provided service to all Associations and national sporting groups. They also provide services and educational program as workshop, and certifications program to members and staff. | | | | |
| 5 | Promotion of Sports Tourism to highlight Grenada as a training camp | The Canadian National Track Field Team returned for training. | | | | |
| KEY PRIORITIES/STRATEGIES 2024 BUDGET | | | | | | |
| 1 | Implementation of the National Policy on Sports and Physical Activity, the establishment of Parish Sports Council. | | | | | |
| 2 | Capacity building of parish and community administrators and the upgrading of infrastructure in the communities . | | | | | |
| 3 | Providing support to grass root development programmes and promoting healthy living through physical activities in communities: collaboration with Grenada Shifts. Support to elite athlete in preparation for 2024 Olympics and other international events. | | | | | |
| 4 | Staff educational development and certification programmes. | | | | | |
| 5 | Collaboration with the Grenada Tourism Authority, to continue to promote Grenada as a sports training and competition destination | | | | | |
| 6 | Increase support for Federations and Associations to develop programmes for the primary and secondary schools, including competitions for M and F | | | | | |
| KEY PERFORMANCE INDICATORS | | Actual 2022 | Actual Provisional 2023 | Planned 2024 | Estimates 2025 | Estimates 2026 |
| Output Indicators (What has been /will be produced or delivered by the programme) | | | | | | |
| 1 | Number of adults and children participating in Ministry supported physical activity initiatives | 5,000 | 6,500 | 7,000 | 10,000 | 10,000 |
| 2 | Number of facilities upgraded | 6 | - | 8 | 6 | 6 |
| 3 | Number of training and development initiatives delivered | 30 | 40 | 45 | 50 | 50 |
| 4 | Number of sessions organised in the community | - | - | - | - | - |
| 5 | Number of sessions organized in the community | 125 per week | 150 per week | 200 | 225 | 225 |
| 6 | Number of staff received training | 130 | 135 | 100 | - | - |
| Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme) | | | | | | |
| 1 | % increase in facilities upgraded | 20% | 40% | 30% | 0% | 0% |
| 2 | % increase in adult and children participating | 30% | 40% | 30% | 0% | 0% |
| 3 | % Increase of health and injury awareness | 65% | 70% | 75% | 80% | 80% |

| | |
|-----------------------------|--|
| PROGRAMME: | CULTURE - 0046000 |
| PROGRAMME OBJECTIVE: | To maintain, protect and enhance Grenada's tangible and intangible cultural heritage and its related industries. |

| RECURRENT EXPENDITURE | | | | | | |
|------------------------------|---|-------------------------|-------------------------|------------------|------------------------|------------------------|
| S.O.C. | Description | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
| 211 | Personal Emoluments | 185,464 | 302,450 | 275,169 | 288,927 | 288,927 |
| 213 | Professional Services (Wages & Salaries) | 128,512 | 125,829 | 177,025 | 178,749 | 178,749 |
| 213 | Professional Services (Allowances)* | 7,344 | 7,344 | 14,400 | 14,400 | 14,400 |
| 214 | Allowance | 21,600 | 28,800 | 28,800 | 28,800 | 28,800 |
| | Total Employee Compensation | 342,920 | 464,423 | 495,394 | 510,876 | 510,876 |
| 220 | Local travel and subsistence | 8,618 | 7,792 | 10,000 | 10,000 | 10,000 |
| 227 | Rental of Asset | - | - | 10,200 | 10,200 | 10,200 |
| 228 | Consultancy Services | - | - | 150,000 | - | - |
| 229 | Insurance | - | - | - | - | - |
| | Total Use of Goods and Services | 35,195 | 37,792 | 248,200 | 103,200 | 103,200 |
| 235 | Contracts, outsourcing and other services | - | - | 6,000 | 6,000 | 6,000 |
| | Total Other goods and Services | - | - | 6,000 | 6,000 | 6,000 |
| 262 | Grants and Contributions | 2,979,233 | 3,026,000 | 3,701,800 | 4,501,800 | 4,501,800 |
| | Total Grants | 2,979,233 | 3,026,000 | 3,701,800 | 4,501,800 | 4,501,800 |
| | Culture Recurrent Expenditure | 3,357,348 | 3,528,215 | 4,451,394 | 5,115,876 | 5,121,876 |

| CAPITAL EXPENDITURE | | | | | |
|------------------------------------|-------------------------|-------------------------|----------------|------------------------|------------------------|
| Project Number - Project Name | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
| 0046511-Music Lab Project | 118,781 | 150,000 | 150,000 | - | - |
| Local Revenue | 118,781 | 150,000 | 150,000 | - | - |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |
| Culture Capital Expenditure | 118,781 | 150,000 | 150,000 | - | - |
| Local Revenue | 118,781 | 150,000 | 150,000 | - | - |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |

| TOTAL EXPENDITURE | | | | | |
|----------------------------------|-------------------------|-------------------------|------------------|------------------------|------------------------|
| | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
| Culture Total Expenditure | 3,476,129 | 3,678,215 | 4,601,394 | 5,115,876 | 5,121,876 |
| Recurrent Expenditure | 3,357,348 | 3,528,215 | 4,451,394 | 5,115,876 | 5,121,876 |
| Capital Expenditure | 118,781 | 150,000 | 150,000 | - | - |
| Local Revenue | 118,781 | 150,000 | 150,000 | - | - |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |

| |
|--------------------------------|
| PERFORMANCE INFORMATION |
|--------------------------------|

| KEY PRIORITIES/STRATEGIES 2023 BUDGET | | ACHIEVEMENTS 2023 |
|---------------------------------------|---|--|
| 1 | Continuation of online teaching programs for Arts | Discontinued due to unavailability of personnel and equipment. |
| 2 | Continuation of the construction of the Performing Arts Centre at Simon in St. Andrew | Ongoing - Construction at foundation |
| 3 | Reintroduction of the Camerhogne Folk Festival in St. Patrick | To be held during the period 1st - 3rd of December 2023 |
| 4 | Completion and distribution of the dance syllabus to schools | Completed and to be distributed in 2024 |

| KEY PRIORITIES/STRATEGIES 2024 BUDGET | |
|---------------------------------------|--|
| 1 | Reintroduction of the Grenada Festival of the Arts |
| 2 | Introduction of the School Band Program - To develop students' performance skills in the various instruments (guitar, keyboard, drums etc.) |
| 3 | Design of Management Structure and instruction/teaching program for the Performing Arts Centre at Simon in St. Andrew |
| 4 | Distribution and use of Dance Syllabus in schools |
| 5 | Review of Cultural Policy |

| KEY PERFORMANCE INDICATORS | | Actual 2022 | Actual Provisional 2023 | Planned 2024 | Estimates 2025 | Estimates 2026 |
|---|--|-------------|-------------------------|--------------|----------------|----------------|
| Output Indicators (What has been/will be produced or delivered by the programme) | | | | | | |
| 1 | The number of performing arts workshops for schools and communities. | 4 | 4 | 25 | - | - |
| 2 | Number of key festivals and concerts held. | 3 | 3 | 4 | - | - |
| 3 | Number of culture related classes taught in schools. | 30 | 80 | 150 | - | - |
| 4 | Model for Cultural Policy developed | - | Yes | Yes | Yes | Yes |
| 5 | Number of overseas events attended by artistes and/or officials | - | 6 | - | - | - |
| Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme) | | | | | | |
| 1 | Increased level of participation and attendance | Yes | Yes | Yes | Yes | Yes |
| 2 | New and existing institutions | - | - | - | - | - |
| 3 | Number of invitations received and attended | - | - | - | - | - |

STAFFING

| GRADE | PERSONNEL DIRECT STAFF POSITION | Number of Staff Estimates 2023 | Number of Staff Estimates 2024 | Estimated Outturn 2023 | Approved Estimates 2023 | Estimates 2024 |
|-------|--|--------------------------------------|--------------------------------------|---------------------------|----------------------------|----------------|
| J | Chief Cultural Officer | 1 | 1 | | 79,098 | 82,265 |
| I | Assistant Chief Cultural Officer | 1 | 1 | | 69,900 | 72,706 |
| H | Senior Cultural Officer | 1 | 1 | | 60,615 | 63,033 |
| G | Cultural Officer | 1 | 1 | | 54,961 | 57,165 |
| D | Secretary | 1 | - | | 37,876 | - |
| C | Clerk/Typist | - | - | | - | - |
| | **Frozen Positions | | | | | |
| | Total Salary Established Staff | 5 | 4 | 185,464 | 302,450 | 275,169 |
| | Salary Increment | | | - | - | - |
| | Total Other Payment Established Staff | | | - | - | 28,800 |
| | Total Personnel Emolument | | | 185,464 | 302,450 | 303,969 |

| Unestablished Staff | Number of Staff Estimates 2023 | Number of Staff Estimates 2024 | Estimated Outturn 2023 | Approved Estimates 2023 | Estimates 2024 |
|--|--------------------------------------|--------------------------------------|---------------------------|----------------------------|----------------|
| | | - | | | - |
| Total Wages Unestablished Staff | - | - | - | - | - |
| Total Other Payment Unestablished Staff | | | 150,112 | 161,973 | 191,425 |
| Total Wages Unestablished Staff | | | 150,112 | 161,973 | 191,425 |
| Total Employee Compensation | | | 335,576 | 464,423 | 495,394 |

| NUMBER OF STAFF | Estimates 2023 | | Estimates 2024 | |
|---------------------|----------------|----------------|----------------|-----------------|
| | Established | Non Establishe | Established | Non Established |
| Total Positions | 5 | - | 4 | - |
| Vacant Positions | - | - | - | - |
| Seconded Positions | - | - | - | - |
| Frozen Positions | - | - | - | - |
| Total Staff Working | 5 | - | 4 | - |

| DTO POSTS | Number |
|----------------------------------|--------|
| Chief Cultural Officer | 1 |
| Assistant Chief Cultural Officer | 1 |
| Senior Cultural Officer | 1 |
| Cultural Officer | 1 |
| Total staff | 4 |

Vote 50 - MINISTRY OF HEALTH, WELLNESS & RELIGIOUS AFFAIRS

VOTE 50 - MINISTRY OF HEALTH, WELLNESS & RELIGIOUS AFFAIRS : SUMMARY**MISSION STATEMENT**

Transforming healthcare through strengthening systems, building resilience, health diplomacy and compassionate care

VISION STATEMENT

To become the Healthcare Capital of the Eastern Caribbean

VOTE 50 - MINISTRY OF HEALTH, WELLNESS & RELIGIOUS AFFAIRS : EXPENDITURE BY PROGRAMME

| Programme No. | Programme | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
|---------------|--|-------------------------|-------------------------|--------------------|------------------------|------------------------|
| 001 | Administration | 21,703,333 | 35,690,176 | 28,716,956 | 24,076,410 | 31,414,305 |
| | Recurrent Expenditure | 14,412,671 | 15,395,863 | 17,084,456 | 16,923,910 | 17,224,165 |
| | Capital Expenditure | 7,290,662 | 20,294,313 | 11,632,500 | 7,152,500 | 14,190,140 |
| | Local Revenue | 5,193,684 | 14,750,000 | 6,950,000 | 2,550,000 | 2,550,000 |
| | Grant | 1,137,714 | 2,794,313 | 1,182,500 | 1,102,500 | 1,102,500 |
| | Loan | 959,264 | 2,750,000 | 3,500,000 | 3,500,000 | 10,537,640 |
| 083 | General Hospital | 46,287,136 | 50,391,150 | 58,215,038 | 57,561,670 | 58,576,617 |
| | Recurrent Expenditure | 44,550,291 | 48,002,262 | 55,730,038 | 55,776,670 | 57,076,617 |
| | Capital Expenditure | 1,736,846 | 2,388,888 | 2,485,000 | 1,785,000 | 1,500,000 |
| | Local Revenue | 984,042 | 1,580,000 | 1,535,000 | 835,000 | 550,000 |
| | Grant | 752,804 | 808,888 | 950,000 | 950,000 | 950,000 |
| | Loan | - | - | - | - | - |
| 084 | Mt. Gay Psychiatric Hospital & Richmond | 4,595,968 | 6,675,437 | 6,958,273 | 10,334,553 | 11,060,691 |
| | Recurrent Expenditure | 4,525,609 | 6,010,437 | 6,243,273 | 6,669,553 | 9,895,691 |
| | Capital Expenditure | 70,359 | 665,000 | 715,000 | 3,665,000 | 1,165,000 |
| | Local Revenue | 70,359 | 665,000 | 715,000 | 3,665,000 | 1,165,000 |
| | Grant | - | - | - | - | - |
| | Loan | - | - | - | - | - |
| 085 | Princess Alice Hospital | 1,754,185 | 3,584,311 | 3,578,896 | 3,551,076 | 3,577,036 |
| | Recurrent Expenditure | 1,754,185 | 3,254,311 | 3,248,896 | 3,346,076 | 3,372,036 |
| | Capital Expenditure | - | 330,000 | 330,000 | 205,000 | 205,000 |
| | Local Revenue | - | 330,000 | 330,000 | 205,000 | 205,000 |
| | Grant | - | - | - | - | - |
| | Loan | - | - | - | - | - |
| 086 | Princess Royal Hospital | 1,533,259 | 1,949,182 | 2,550,328 | 2,446,165 | 2,475,819 |
| | Recurrent Expenditure | 1,533,259 | 1,799,182 | 2,000,328 | 2,071,165 | 2,100,819 |
| | Capital Expenditure | - | 150,000 | 550,000 | 375,000 | 375,000 |
| | Local Revenue | - | 150,000 | 550,000 | 375,000 | 375,000 |
| | Grant | - | - | - | - | - |
| | Loan | - | - | - | - | - |
| 087 | Community Health Services | 11,679,972 | 16,193,449 | 17,867,286 | 17,655,550 | 17,839,497 |
| | Recurrent Expenditure | 11,676,639 | 14,894,067 | 16,282,286 | 17,295,550 | 17,479,497 |
| | Capital Expenditure | 3,333 | 1,299,382 | 1,585,000 | 360,000 | 360,000 |
| | Local Revenue | 3,333 | 270,000 | 1,585,000 | 360,000 | 360,000 |
| | Grant | - | 1,029,382 | - | - | - |
| | Loan | - | - | - | - | - |
| | TOTAL BUDGET CEILING | 87,553,852 | 114,483,705 | 117,886,777 | 115,625,425 | 124,943,965 |
| | Recurrent Expenditure | 78,452,652 | 89,356,122 | 100,589,277 | 102,082,925 | 107,148,825 |
| | Capital Expenditure | 9,101,200 | 25,127,583 | 17,297,500 | 13,542,500 | 17,795,140 |
| | Local Revenue | 6,251,418 | 17,745,000 | 11,665,000 | 7,990,000 | 5,205,000 |
| | Grant | 1,890,518 | 4,632,583 | 2,132,500 | 2,052,500 | 2,052,500 |
| | Loan | 959,264 | 2,750,000 | 3,500,000 | 3,500,000 | 10,537,640 |

VOTE 50 - MINISTRY OF HEALTH, WELLNESS & RELIGIOUS AFFAIRS : RECURRENT EXPENDITURE BY STANDARD OBJECT CODE (SOC)

| S.O.C. | Description | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
|--------|---|-------------------------|-------------------------|--------------------|------------------------|------------------------|
| 211 | Personal Emoluments | 24,542,790 | 30,721,499 | 35,163,453 | 36,826,640 | 36,805,141 |
| 212 | Wages | 49,871 | 21,000 | 22,395 | 23,200 | 23,200 |
| 213 | Professional Services (Wages & Salaries) | 17,577,333 | 20,967,012 | 22,762,024 | 21,539,269 | 22,104,627 |
| 213 | Professional Services (Allowances) | 2,099,657 | 1,977,906 | 2,175,132 | 2,161,188 | 2,161,188 |
| 214 | Allowance | 3,447,408 | 5,150,305 | 5,624,248 | 6,837,041 | 10,121,093 |
| | Total Employee Compensation | 47,717,060 | 58,837,723 | 65,747,252 | 67,387,339 | 71,215,249 |
| 220 | Local travel and subsistence | 168,500 | 286,279 | 337,279 | 361,279 | 364,269 |
| 221 | International travel and subsistence | 156,393 | 63,210 | 172,900 | 130,000 | 130,000 |
| 222 | Training | 64,521 | 187,000 | 639,000 | 589,000 | 644,000 |
| 224 | Supplies and Materials | 17,214,079 | 16,541,950 | 20,334,358 | 20,297,762 | 21,327,762 |
| 225 | Communications Expenses | 3,715 | 15,500 | 21,000 | 21,000 | 21,000 |
| 226 | Maintenance Services | 965,262 | 1,413,200 | 1,686,950 | 1,759,550 | 1,759,550 |
| 227 | Rental of Asset | 1,261,373 | 1,383,748 | 1,428,748 | 1,437,348 | 1,437,348 |
| 229 | Insurance | - | 220,200 | 252,300 | 266,500 | 266,500 |
| | Total Use of Goods and Services | 19,833,843 | 20,111,087 | 24,872,535 | 24,862,439 | 25,950,429 |
| 233 | Hosting and Entertainment | - | 11,500 | 27,000 | 17,800 | 17,800 |
| 235 | Contracts, Outsourcing and Other Services | 10,222,681 | 9,280,012 | 8,755,690 | 8,628,547 | 8,628,547 |
| | Total Other Goods and Services | 10,222,681 | 9,291,512 | 8,782,690 | 8,646,347 | 8,646,347 |
| 262 | Grants and Contributions | 443,433 | 791,800 | 806,800 | 806,800 | 806,800 |
| | Total Grants | 443,433 | 791,800 | 806,800 | 806,800 | 806,800 |
| 270 | Public Assistance | 235,635 | 324,000 | 380,000 | 380,000 | 530,000 |
| | Total Social Benefits | 235,635 | 324,000 | 380,000 | 380,000 | 530,000 |
| | Total Recurrent Expenditure | 78,452,652 | 89,356,122 | 100,589,277 | 102,082,925 | 107,148,825 |

| STAFF SUMMARY | Estimates 2023 | | Estimates 2024 | |
|---------------------|----------------|-----------------|----------------|-----------------|
| | Established | Non Established | Established | Non Established |
| Total Positions | 968 | 7 | 970 | 7 |
| Vacant Positions | 63 | 1 | 63 | 1 |
| Seconded Positions | - | - | - | - |
| Frozen Positions | 63 | - | - | - |
| Total Staff Working | 905 | 6 | 907 | 6 |

PROGRAMME DETAILS

| | |
|-----------------------------|--|
| PROGRAMME: | ADMINISTRATION - 0001000 |
| PROGRAMME OBJECTIVE: | To provide strategic direction, leadership, management & administrative services to support the delivery of quality health care to the citizens of Grenada, Carriacou & Petit Martinique |

RECURRENT EXPENDITURE

| S.O.C. | Description | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
|--------|--|----------------------------|----------------------------|-------------------|---------------------------|---------------------------|
| 211 | Personal Emoluments | 1,958,616 | 3,211,226 | 3,514,569 | 3,687,794 | 3,662,464 |
| 212 | Wages | 25,527 | 21,000 | 22,395 | 23,200 | 23,200 |
| 213 | Professional Services (Wages, Salaries & Allow | 701,204 | 788,121 | 882,186 | 793,304 | 911,418 |
| 213 | Professional Services (Allowances) | 13,520 | | | | |
| 214 | Allowance | 140,883 | 266,220 | 258,373 | 261,458 | 261,458 |
| | Total Employee Compensation | 2,839,749 | 4,286,567 | 4,677,523 | 4,765,755 | 4,858,540 |
| 220 | Local travel and subsistence | 36,261 | 33,255 | 49,255 | 55,255 | 57,725 |
| 221 | International travel and subsistence | 3,391 | 3,000 | 59,500 | 15,000 | 15,000 |
| 222 | Training | 64,521 | 142,000 | 580,500 | 531,500 | 586,500 |
| 224 | Supplies and Materials | 4,605,906 | 5,000,000 | 5,339,108 | 5,164,551 | 5,164,551 |
| 225 | Communications Expenses | 592 | 500 | 1,000 | 1,000 | 1,000 |
| 226 | Maintenance Services | 23,313 | 77,000 | 91,500 | 91,500 | 91,500 |
| 227 | Rental of Asset | 31,133 | 81,600 | 88,100 | 88,100 | 88,100 |
| 229 | Insurance | - | 24,700 | 31,300 | 38,000 | 38,000 |
| | Total Use of Goods and Services | 4,765,118 | 5,362,055 | 6,240,263 | 5,984,906 | 6,042,376 |
| 233 | Hosting and entertainment | - | 10,000 | 25,000 | 15,600 | 15,600 |
| 235 | Contracts, Outsourcing and Other Services | 6,128,736 | 4,621,441 | 4,954,870 | 4,970,849 | 4,970,849 |
| | Total Other Goods and Services | 6,128,736 | 4,631,441 | 4,979,870 | 4,986,449 | 4,986,449 |
| 262 | Grants and Contributions | 443,433 | 791,800 | 806,800 | 806,800 | 806,800 |
| | Total Grants | 443,433 | 791,800 | 806,800 | 806,800 | 806,800 |
| 270 | Public Assistance | 235,635 | 324,000 | 380,000 | 380,000 | 530,000 |
| | Total Social Benefits | 235,635 | 324,000 | 380,000 | 380,000 | 530,000 |
| | | | | | | |
| | Administration Recurrent Expenditure | 14,412,671 | 15,395,863 | 17,084,456 | 16,923,910 | 17,224,165 |

| CAPITAL EXPENDITURE | | | | | |
|---|-------------------------|-------------------------|-------------------|------------------------|------------------------|
| Project Number - Project Name | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
| 0082519 - Technical Assistance and Support | 501,991 | 450,000 | 450,000 | 450,000 | 450,000 |
| Local Revenue | | | | | |
| Grant | 501,991 | 450,000 | 450,000 | 450,000 | 450,000 |
| Loan | | | | | |
| 0082551 - Upgrade of Health Facilities | 481,044 | 3,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| Local | 481,044 | 3,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| Grant | | - | - | - | - |
| Loan | | | | | |
| 0082517 - Electronic Health Information System | 1,236,572 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| Local Revenue | 1,236,572 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| Grant | | - | - | - | - |
| Loan | | | | | |
| 0082547 - COVID- 19 Health Sector Strengthening Project (Mental Wellness) | - | 750,000 | 2,000,000 | 2,500,000 | 10,000,000 |
| Local Revenue | | - | - | - | - |
| Grant | | 750,000 | 2,000,000 | 2,500,000 | 10,000,000 |
| Loan | | | | | |
| 0082548 - Implementation of the Religious Affairs Portfolio | - | 500,000 | 250,000 | 250,000 | 250,000 |
| Local Revenue | | - | 250,000 | 250,000 | 250,000 |
| Grant | | 500,000 | - | - | - |
| Loan | | | | | |
| 0082549 - Strategic Response Towards HIV/TB Elimination | - | 90,000 | 120,000 | 40,000 | 40,000 |
| Local Revenue | | - | - | - | - |
| Grant | | 90,000 | 120,000 | 40,000 | 40,000 |
| Loan | | | | | |
| 0082534 - Contribution to Hospitals & Health Services | 84,283 | 500,000 | 600,000 | 600,000 | 600,000 |
| Local Revenue | | | | | |
| Grant | 84,283 | 500,000 | 600,000 | 600,000 | 600,000 |
| Loan | | | | | |
| 0082529 - National Aids Councils (Secretariat) | - | 41,813 | - | - | - |
| Local Revenue | | | | | |
| Grant | - | 41,813 | - | - | - |
| Loan | | | | | |
| 0082531 - OECS/PPS Support Programmes | - | 12,500 | 12,500 | 12,500 | 12,500 |
| Local Revenue | | | | | |
| Grant | - | 12,500 | 12,500 | 12,500 | 12,500 |
| Loan | | | | | |
| 0082542- OECS Regional Health Project - World Bank | 959,264 | 2,000,000 | 1,500,000 | 1,000,000 | 537,640 |
| Local Revenue | | - | - | - | - |
| Grant | | - | - | - | - |
| Loan | 959,264 | 2,000,000 | 1,500,000 | 1,000,000 | 537,640 |
| 0082552 - Strengthening of Health Sector Transition Project | 2,880,518 | 4,200,000 | 4,200,000 | - | - |
| Local Revenue | 2,880,518 | 4,200,000 | 4,200,000 | - | - |
| Grant | | - | - | - | - |
| Loan | | | | | |
| 0083545 - CDS Early Access Financing Grant | 551,439 | 1,200,000 | - | - | - |
| Local Revenue | | - | - | - | - |
| Grant | 551,439 | 1,200,000 | - | - | - |
| Loan | | | | | |
| 0082550- Construction Of New Medical and Teaching Hospital - Phase 1 | - | 5,000,000 | - | - | - |
| Local Revenue | | 5,000,000 | - | - | - |
| Grant | | - | - | - | - |
| Loan | | | | | |
| 0082538 - National Health Insurance Project | - | 1,200,000 | - | - | - |
| Local Revenue | | 1,200,000 | - | - | - |
| Grant | | - | - | - | - |
| Loan | | | | | |
| 0082541 - Expansion of Storage Facilities at CMS | 573,817 | 250,000 | 250,000 | 50,000 | 50,000 |
| Local Revenue | 573,817 | 250,000 | 250,000 | 50,000 | 50,000 |
| Grant | | | | | |
| Loan | | | | | |
| 0082544 Covid -19 Response Support | 21,733 | 100,000 | - | - | - |
| Local Revenue | 21,733 | 100,000 | - | - | - |
| Grant | | - | - | - | - |
| Loan | | | | | |
| 0082544 - Wellness Programme | - | - | 250,000 | 250,000 | 250,000 |
| Local | | | 250,000 | 250,000 | 250,000 |
| Grant | | - | - | - | - |
| Loan | | | | | |
| Administration Capital Expenditure | 7,290,662 | 20,294,313 | 11,632,500 | 7,152,500 | 14,190,140 |
| Local Revenue | 5,193,684 | 14,750,000 | 6,950,000 | 2,550,000 | 2,550,000 |
| Grant | 1,137,714 | 2,794,313 | 1,182,500 | 1,102,500 | 1,102,500 |
| Loan | 959,264 | 2,750,000 | 3,500,000 | 3,500,000 | 10,537,640 |

| TOTAL EXPENDITURE | | | | | |
|---|----------------------------|----------------------------|-----------------------|---------------------------|---------------------------|
| | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
| Administration Total Expenditure | 21,703,333 | 35,690,176 | 28,716,956 | 24,076,410 | 31,414,305 |
| Recurrent Expenditure | 14,412,671 | 15,395,863 | 17,084,456 | 16,923,910 | 17,224,165 |
| Capital Expenditure | 7,290,662 | 20,294,313 | 11,632,500 | 7,152,500 | 14,190,140 |
| Local Revenue | 5,193,684 | 14,750,000 | 6,950,000 | 2,550,000 | 2,550,000 |
| Grant | 1,137,714 | 2,794,313 | 1,182,500 | 1,102,500 | 1,102,500 |
| Loan | 959,264 | 2,750,000 | 3,500,000 | 3,500,000 | 10,537,640 |

| PERFORMANCE INFORMATION | | |
|---------------------------------------|--|--|
| KEY PRIORITIES/STRATEGIES 2023 BUDGET | | ACHIEVEMENTS 2023 |
| 1 | Strengthen Leadership and Governance for the Delivery of Healthcare Services | 70 Staff trained in Leadership and Management in Health; Draft Tender Documents for Procurement of Medicines. |
| 2 | Strengthen service delivery and integration to adopt Health and Wellness as a Key Policy initiative for the Health Sector across the Health Sector | Launched the Grenada Shifts one health walk in every parish; Stress Break Wednesdays a weekly wellness check for health staff; Commenced the update of the Mental Health Act; 39 Stakeholders trained in key issues in global mental health |
| 3 | Expand opportunities for training including specialized for all categories of healthcare staff to strengthen the Human Resource Capacity | Monitoring and Evaluation (1) , Public Procurement (10), Specialized Nursing (3), Emergency Response (100), Logistics and Supply Chain Management (10) |
| 4 | Invest in the expansion and resilience of the health infrastructure to enhance the scope and quality of services offered | Plan of Action for restructuring the Procurement Process within the Ministry of Health to strengthen the management of the Supply Chain and Warehouse Management |
| 5 | Update Key Policy Actions strengthen Health Financing and Universal Access consistent with the Sustainable Development Goals | Established multi stakeholder mechanism through the Grenada Diaspora Advisory Committee (GDAC) to strengthen policy planning and actions required to strengthen health systems to achieve Universal Access consistent with the Sustainable Development Goals |
| 6 | Improve the enabling environment for the involvement and the functioning of Faith-based Organisations in sustainable social progress | Establish a Framework for collaboration with stakeholders aligned to the mandates of the Religious Affairs portfolio; Provided training in disaster preparedness to support disaster management and emergency response |
| KEY PRIORITIES/STRATEGIES 2024 BUDGET | | |
| 1 | Digitization of the Health Sector to support data collection and informed decision making. | |
| 2 | Investments in the physical infrastructure – including completion of the first phase of the new Climate Smart Teaching Hospital | |
| 3 | Invest in Medical Technologies and Equipment including strengthening of procurement processes and maintenance of medical equipment | |
| 4 | Training and capacity Building to enhance clinical services, health administration and standards of care | |
| 5 | Leadership and Governance of the Health Sector including strengthening the Policy Framework for Implementation of the Wellness and | |
| 6 | National Health Insurance | |

| KEY PERFORMANCE INDICATORS | | Actual 2022 | Actual Provisional 2023 | Planned 2024 | Estimates 2025 | Estimates 2026 |
|---|---|-------------|-------------------------|--------------|----------------|----------------|
| Output Indicators (What has been/will be produced or delivered by the programme) | | | | | | |
| 1 | No. of health facilities incorporate resilient building standards/procedures including Smart building standards | 3 | | 5 | 3 | |
| 2 | No. of Policy Initiatives adopted to support Health Financing and service delivery in the Health Sector | | | 3 | 2 | |
| 3 | Number of Wellness Initiatives implemented | | | 3 | 3 | |
| 4 | Number of specialists healthcare personnel trained | | | 3 | 3 | |
| 5 | Number of Faith-based initiatives supported | | | 6 | 6 | |
| 6 | National Health Insurance (Implementation Plan and Launch) | 1 | | | - | |
| 7 | No. of Public Health Legislation and policies updated & implemented (Quality Assurance, HR immunization etc.) | 3 | | 2 | 1 | |
| 8 | Establishing of Project Management Manual and guidelines for project design, planning and budgeting and implementation in the health sector | | | - | - | |
| 9 | Health facilities linked to and operationalize the EMR network | 2 | | - | - | |
| 10 | No of initiatives undertaken to support digitization of the health sector | 2 | 3 | 2 | 2 | 2 |
| 11 | No of Climate Smart investments to support upgrade of the physical infrastructure and/or resilience | 5 | 1 | 3 | 3 | 3 |
| 12 | Number of new medical technologies and sustainability initiatives adopted in the health sector | | 4 | 3 | 3 | 3 |
| 13 | Number of specialists healthcare personnel trained (Male/Female) | | 3 | 3 | 3 | |
| 14 | No. of Public Health Legislation and policies developed and updated | | - | 4 | 2 | 2 |

| Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme) | | | | | | |
|--|--|---|---|-----|-----|-----|
| 1 | Health sector prepared to respond to public health emergencies and other hazards through improved infrastructure, compliance to international conventions and related standards. | | Climate resilience in health sector strengthened to improve access to healthcare services and to establish frameworks to respond to public health emergencies | | | |
| 2 | Health Financing Framework strengthened | | Universal Access to Care consistent with key indicators of the Sustainable Development Goals | | | |
| 3 | Health System strengthened through introduction of new health services | | Improved Health Technology and Diagnostic services to support access to healthcare services or all (Diagnostics Services including CT Scan and PCR Testing services, Cardiology and Urology services strengthened | | | |
| 4 | Inter-faith relationship strengthened through the expansion of the consultative approach | | | | | |
| 5 | National Health Insurance Programme - Implementation structure finalized | | Framework to achieve Universal access established | | | |
| 6 | EMR institutionalized across the health sector | | Improved patient care (All Community Health Facilities linked to national Electronic Medical Records System. Hospital facilities to be connected through 2025 | | | |
| 7 | No of licenses, software, databases established/upgraded in the health sector | | - | 3 | 3 | 3 |
| 8 | No. of Climate Resilient Health facilities | 2 | 5 | 2 | 3 | 3 |
| 9 | No. of persons accessing specialized services attributed to new technologies (M/F) | | - | 200 | 200 | 200 |
| 10 | Number of new specialist services/providers available in the public health sector | | - | 1 | 4 | 6 |
| 11 | % of Legislation and policies to support health sector transformation implemented, monitored and evaluated | | - | 2 | 2 | 2 |

STAFFING

| GRADE | PERSONNEL DIRECT STAFF POSITION | Number of Staff Estimates 2023 | Number of Staff Estimates 2024 | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 |
|-------|---|-----------------------------------|-----------------------------------|----------------------------|----------------------------|----------------|
| | General Administration | | | | | |
| | Minister | 1 | 1 | | 85,994 | 89,434 |
| L | Permanent Secretary | 2 | 2 | | 206,066 | 214,312 |
| L | Permanent Secretary | 1 | 1 | | 103,033 | 107,155 |
| L | Chief Medical Officer | 1 | 1 | | 103,033 | 107,155 |
| K | Chief Nursing Officer | 1 | 1 | | 92,002 | 95,672 |
| J | Senior Administrative Officer | 1 | 1 | | 79,101 | 82,265 |
| J | Health Disaster Management Officer | 1 | 1 | | 79,101 | 82,265 |
| J | Health Training Co-coordinator | 1 | 1 | | 79,101 | 82,265 |
| I | Health Training Officers | 2 | 2 | | 139,818 | 145,411 |
| D | Secretary | 5 | 5 | | 173,672 | 206,805 |
| C | Clerk/Typist | 1 | 1 | | 10 | 10 |
| A | Office Attendant | 2 | 2 | | 20,667 | 21,494 |
| | Health Planning Unit | | | | | |
| K | Chief Planner | 1 | 1 | | 91,992 | 95,672 |
| J | Senior Planning Officer (Projects & Technical Co-operation) | 1 | 1 | | 34,488 | 82,265 |
| J | Senior Programming Officer | 1 | 1 | | 79,134 | 82,265 |
| I | Planning Officer I (Policy and Research) | 1 | 1 | | 58,341 | 60,675 |
| | Human Resource Unit | | | | - | - |
| J | Senior Administrative Officer | 1 | 1 | | 79,101 | 82,265 |
| H | Administrative Officer | 2 | 2 | | 121,214 | 126,065 |
| C | Clerk II | 2 | 2 | | 35,420 | 60,616 |
| H | Administrative Officer | 1 | 1 | | 60,607 | 63,032 |
| | Registry | | | | - | - |
| | Executive Officer | 1 | 1 | | 45,476 | 47,295 |
| E | Clerk I | 1 | 1 | | 37,877 | 39,392 |
| D | Clerk II | 2 | 2 | | 10 | 10 |
| | Finance | | | | - | - |
| H | Administrative Officer | 1 | 1 | | 60,608 | 63,032 |
| E | Executive Officer | 1 | 1 | | 45,476 | 47,295 |
| C | Clerk II | 4 | 4 | | 125,888 | 147,347 |
| | Religious Affairs | | | | | |
| | Religious Affairs Officer | 1 | 1 | | 37,877 | 39,392 |
| | **Frozen Positions | | | | | |

STAFFING

| GRADE | PERSONNEL DIRECT STAFF POSITION | Number of Staff Estimates 2023 | Number of Staff Estimates 2024 | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 |
|-------|---|-----------------------------------|-----------------------------------|----------------------------|----------------------------|----------------|
| | <i>Epidemiology & Information Unit</i> | | | | | |
| K | Medical Officer of Health (Epidemiology) | 1 | 1 | | 91,992 | 95,672 |
| I | Health Information Officer | 1 | 1 | | 69,909 | 72,705 |
| I | Surveillance Officer | 1 | 1 | | 69,909 | 72,705 |
| H | Administrative Officer | 1 | 1 | | 60,608 | 63,032 |
| F | Health Information Officer II | 1 | 1 | | 50,214 | 52,224 |
| D | Health Information Officer III | 1 | 1 | | 37,877 | 39,392 |
| C | Clerk II | 8 | 8 | | 247,942 | 294,694 |
| | <i>Pharmacy Unit</i> | | | | | |
| J | Chief Pharmacist | 1 | 1 | | 79,100 | 82,265 |
| H | Pharmacy Inspector | 2 | 2 | | 90,910 | 136,198 |
| | <i>Procurement Unit</i> | | | | | |
| I | Procurement Officer | 1 | 1 | | 69,909 | 34,050 |
| H | Assistant Procurement Officer | 1 | 1 | | 60,608 | 63,032 |
| G | Supplies Officer | 1 | 1 | | 50,819 | 57,165 |
| F | Storekeeper | 1 | 1 | | - | 10 |
| F | Customs Clerk I | 1 | 1 | | 50,215 | 52,224 |
| C | Customs Clerk II | 1 | 1 | | 35,420 | 36,837 |
| A | Storeroom Attendant | 1 | 1 | | 20,667 | 21,494 |
| | <i>School of Nursing</i> | | | | | |
| J | Director of Nursing | - | - | | - | - |
| I | Tutor** | 3 | 3 | | 10 | 10 |
| H | Clinical Instructor | - | - | | 10 | 10 |
| C | Clerk/Typist Relief | - | - | | - | - |
| | **Frozen Positions | | | | | |
| | *To be upgraded from Grade I to Grade J 2024 | | | | | |
| | Total Salary Established Staff | 66 | 66 | 1,958,616 | 3,161,226 | 3,464,579 |
| | Salary Increment | | | | | - |
| | Other Payment Established Staff | | | 140,883 | 266,220 | 258,373 |
| | Other Payment Established Staff | | | | 50,000 | 50,000 |
| | Total Personnel Emolument | | | 2,099,499 | 3,211,226 | 3,514,579 |

STAFFING

| Unestablished Staff | Number of Staff Estimates 2023 | Number of Staff Estimates 2024 | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 |
|--|-----------------------------------|-----------------------------------|----------------------------|----------------------------|------------------|
| Chauffeur/Assistant | 1 | 1 | | 10,988 | 11,718 |
| Helper | 1 | 1 | | - | - |
| Relief helper/driver | | | | 10,012 | 10,677 |
| Total Wages Unestablished Staff | 2 | 2 | 25,527 | 21,000 | 22,395 |
| Total Other Payment Unestablished Staff | | | 701,204 | 788,121 | 882,186 |
| Total Wages Unestablished Staff | | | 726,731 | 809,121 | 904,581 |
| Total Employee Compensation | | | 2,826,229 | 4,286,567 | 4,677,533 |

| NUMBER OF STAFF | Estimates 2023 | | Estimates 2024 | |
|---------------------|----------------|-----------------|----------------|-----------------|
| | Established | Non Established | Established | Non Established |
| Total Positions | 66 | 2 | 66 | 2 |
| Vacant Positions | 8 | - | 8 | - |
| Seconded Positions | - | - | - | - |
| Frozen Positions | 8 | - | 3 | - |
| Total Staff Working | 58 | 2 | 58 | 2 |

| DTO POSTS | Number |
|--|-----------|
| Permanent Secretary | 3 |
| Medical Officer of Health | 1 |
| Chief Planner | 1 |
| Health Disaster Management Officer | 1 |
| Pharmacy Inspector | 1 |
| Chief Pharmacist | 1 |
| Chief Nursing Officer | 1 |
| Senior Administrative Officer | 2 |
| Planning Officer I | 1 |
| Senior Planning Officer (Projects and Technical Co-operation) | 1 |
| Senior Programming Officer | 1 |
| Health Training Coordinator | 1 |
| Public Health Surveillance Officer | 1 |
| Health Training Officers | 2 |
| Chief Medical Officer | 1 |
| Procurement Officer | 1 |
| Surveillance Officer | 1 |
| Total staff | 21 |

PROGRAMME DETAILS

| | |
|-----------------------------|---|
| PROGRAMME: | GENERAL HOSPITAL - 0083000 |
| PROGRAMME OBJECTIVE: | To provide timely secondary & tertiary patient care utilizing appropriate technology and treatment methodology to maintain a healthy population |

| RECURRENT EXPENDITURE | | | | | | |
|-----------------------|---|-------------------------|-------------------------|-------------------|------------------------|------------------------|
| S.O.C. | Description | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
| 211 | Personal Emoluments | 14,998,162 | 16,187,013 | 19,086,413 | 20,020,255 | 20,020,259 |
| 213 | Professional Services (Wages & Salaries) | 11,903,263 | 14,440,500 | 15,969,327 | 14,881,721 | 15,181,664 |
| 213 | Professional Services (Allowances) | 1,426,915 | 1,343,082 | 1,523,364 | 1,523,364 | 1,523,364 |
| 214 | Allowance | 2,361,256 | 2,871,007 | 3,115,797 | 3,203,732 | 3,203,732 |
| | Total Employee Compensation | 30,689,597 | 34,841,602 | 39,694,902 | 39,629,072 | 39,929,019 |
| 220 | Local travel and subsistence | 50,533 | 63,000 | 81,000 | 89,000 | 89,000 |
| 221 | International travel and subsistence | 153,003 | 60,210 | 113,400 | 115,000 | 115,000 |
| 222 | Training | - | 10,000 | 20,000 | 20,000 | 20,000 |
| 224 | Supplies and Materials | 10,189,545 | 9,015,000 | 12,366,800 | 12,425,284 | 13,425,284 |
| 225 | Communications Expenses | 1,137 | 10,000 | 15,000 | 15,000 | 15,000 |
| 226 | Maintenance Services | 445,031 | 785,000 | 827,000 | 888,000 | 888,000 |
| 227 | Rental of Asset | 921,173 | 987,000 | 999,500 | 1,022,500 | 1,022,500 |
| 229 | Insurance | - | 43,000 | 55,500 | 69,000 | 69,000 |
| | Total Use of Goods and Services | 11,760,422 | 10,973,210 | 14,478,200 | 14,643,784 | 15,643,784 |
| 235 | Contracts, Outsourcing and Other Services | 2,100,272 | 2,187,450 | 1,556,936 | 1,503,814 | 1,503,814 |
| | Total Other Goods and Services | 2,100,272 | 2,187,450 | 1,556,936 | 1,503,814 | 1,503,814 |
| | | | | | | |
| | General Hospital Recurrent Expenditure | 44,550,291 | 48,002,262 | 55,730,038 | 55,776,670 | 57,076,617 |

| CAPITAL EXPENDITURE | | | | | |
|---|--------------------------------|--------------------------------|-----------------------|-------------------------------|-------------------------------|
| Project Number - Project Name | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
| 0083002 - Purchase of Medical Equipment | 752,804 | 758,888 | 900,000 | 900,000 | 900,000 |
| Local | | | | | |
| Grant | 752,804 | 758,888 | 900,000 | 900,000 | 900,000 |
| Loan | | | | | |
| 0083519 - Retrofit A/C System | - | - | 250,000 | 250,000 | - |
| Local | | | 250,000 | 250,000 | - |
| Grant | | | - | - | |
| Loan | | | | | |
| 0083543 - Refurbishment of Ancillary Services Building and Laundry Phase 1 | - | 750,000 | 150,000 | - | - |
| Local Revenue | | 750,000 | 150,000 | - | - |
| Grant | | | - | - | |
| Loan | | | | | |
| 0083535-Refurbishment of buildings | 934,714 | 1,155,000 | 700,000 | 300,000 | 400,000 |
| Local | 934,714 | 1,155,000 | 700,000 | 300,000 | 400,000 |
| Grant | | | - | - | - |
| Loan | | | | | |
| 0083539 - Nurse Preceptor ship | - | 50,000 | 50,000 | 50,000 | 50,000 |
| Local | | 50,000 | 50,000 | 50,000 | 50,000 |
| Grant | | | | | |
| Loan | | | | | |
| 0083541 - Psychosocial Support | 2,781 | 100,000 | 50,000 | 50,000 | 50,000 |
| Local | 2,781 | 100,000 | 50,000 | 50,000 | 50,000 |
| Grant | | | - | - | - |
| Loan | | | | | |
| 0083536 - Replacement of Hospital Incinerator | - | - | 50,000 | - | - |
| Local | | | 50,000 | | |
| Grant | | | - | | |
| Loan | | | | | |
| 0083537 - Repairs to Oxygen Plant | - | 200,000 | 200,000 | 100,000 | 100,000 |
| Local | | 200,000 | 200,000 | 100,000 | 100,000 |
| Grant | | | - | - | - |
| Loan | | | | | |
| 0083008 - Purchase of Appliances (Fridge, Cookers, Chillers etc) | 46,547 | 50,000 | 60,000 | 60,000 | - |
| Local | 46,547 | 50,000 | 60,000 | 60,000 | - |
| Grant | | | - | | |
| Loan | | | | | |
| 0083538 - Software Licenses | - | 75,000 | 75,000 | 75,000 | - |
| Local | | 75,000 | 75,000 | 75,000 | - |
| Grant | | | | | |
| Loan | | | | | |
| General Hospital Capital Expenditure | 1,736,846 | 2,388,888 | 2,485,000 | 1,785,000 | 1,500,000 |
| Local | 984,042 | 1,580,000 | 1,535,000 | 835,000 | 550,000 |
| Grant | 752,804 | 808,888 | 950,000 | 950,000 | 950,000 |
| Loan | - | - | - | - | - |

| TOTAL EXPENDITURE | | | | | |
|---|--------------------------------|--------------------------------|-----------------------|-------------------------------|-------------------------------|
| | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
| General Hospital Total Expenditure | 46,287,136 | 50,391,150 | 58,215,038 | 57,561,670 | 58,576,617 |
| Recurrent Expenditure | 44,550,291 | 48,002,262 | 55,730,038 | 55,776,670 | 57,076,617 |
| Capital Expenditure | 1,736,846 | 2,388,888 | 2,485,000 | 1,785,000 | 1,500,000 |
| Local Revenue | 984,042 | 1,580,000 | 1,535,000 | 835,000 | 550,000 |
| Grant | 752,804 | 808,888 | 950,000 | 950,000 | 950,000 |
| Loan | - | - | - | - | - |

| PERFORMANCE INFORMATION | | | | | | |
|---|---|--------------------------|--|--------------------------|----------------|----------------|
| KEY PRIORITIES/STRATEGIES 2023 BUDGET | | | ACHIEVEMENTS 2023 | | | |
| 1 | Standardized and Accreditation of Clinical and Diagnostic Procedures | | Neo-Naeonatal Protocols Established | | | |
| 2 | Strengthened staff competencies through specialised and in-service training activities | | Monthly Continuing Medical Education Training Programme started; CME (10) sessions completed | | | |
| 3 | Improved patient care and service delivery options | | Enhanced competencies in wound care to minimize risks for amputation: Risk Management Plan for Nursing Developed | | | |
| 4 | Health Financing - Standardised Procurement Procedures and Inventory Management to optimise use of financial resources | | Revenue collection enhanced with introduction of 24 Hours cash collection services: Pay.gov implemented for online payment of fees | | | |
| 5 | Leadership and Governance - Develop Standard Operating Procedures to improve service delivery and monitoring of hospital operations | | Standard Operating Procedures' Developed for Housekeeping; In-service Training Performance Management Training conducted (30); | | | |
| 6 | Refurbishment of the hospital infrastructure to enhance safety and service delivery | | Second Phase Occupied for service delivery | | | |
| KEY PRIORITIES/STRATEGIES 2024 BUDGET | | | | | | |
| 1 | Training, Certification and Capacity Building to strengthen operations | | | | | |
| 2 | Quality Control through development of Standard Operating Procedures | | | | | |
| 3 | Data collection and analysis for informed decision making | | | | | |
| 4 | Customer Service Framework and Redress Mechanisms | | | | | |
| 5 | Leadership and Governance - Strengthening Health Financing and Legislative and Policy Framework for hospital operations | | | | | |
| KEY PERFORMANCE INDICATORS | | | | | | |
| | | Actual 2022 | Actual Provisional 2023 | Planned 2024 | Estimates 2025 | Estimates 2026 |
| Output Indicators (What has been/will be produced or delivered by the programme) | | | | | | |
| 1 | No. of inpatient admissions. | 8,000 | 8,000 | 8,000 | | - |
| 2 | No. of outpatients accessing care | 9,000 | 9,000 | 12,000 | | - |
| 3 | No. of diagnostic tests (X-ray/ Ultra Sound) Laboratory | 5000 / 3250 2,350,000 | 5000 / 3250 2,350,000 | 5500 / 3700 2,350,000 | | - |
| 4 | No. of prescriptions filled. | 12,000 | 12,000 | 13,500 | | - |
| 5 | No. of surgical procedures performed | 2,250 | 2,250 | 2,600 | | - |
| Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme) | | | | | | |
| 1 | Number of patients treated successfully. | 7,500 | 7,500 | 8,000 | | - |
| 2 | Average length of hospital stay. | 5 | 5 | 4 | | - |
| 3 | No. of successful surgical procedures | 3,000 | 3,000 | 3,500 | | - |
| 4 | Number of hospital acquired infections. | 60 | 60 | 55 | | - |
| 5 | Number of patients readmitted within one month of discharge. | | | | | |

STAFFING

| GRADE | PERSONNEL DIRECT STAFF POSITION | Number of Staff Estimates 2023 | Number of Staff Estimates 2024 | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 |
|-------|--|-----------------------------------|-----------------------------------|----------------------------|----------------------------|----------------|
| K | Medical Director | 1 | 1 | | 92,003 | 95,672 |
| K | Director of Hospital Services | 1 | 1 | | 92,003 | 74,600 |
| J | Deputy Director of Hospital Services | 1 | 1 | | 79,100 | 71,736 |
| I | Counselor | 1 | 1 | | 34,950 | 36,348 |
| I | Social Worker | 1 | 1 | | 69,908 | 72,705 |
| I | Surveillance Officer | 1 | 1 | | 34,950 | 37,271 |
| H | Administrative Officer | 1 | 1 | | 60,607 | 63,032 |
| E | Medical Records Officer | 1 | 1 | | 45,476 | 47,295 |
| I | Procurement Officer 1 | 1 | 1 | | 69,900 | 63,495 |
| E | Executive Officer | 1 | 1 | | 43,086 | 47,295 |
| E | Storekeeper | - | - | | 10 | 10 |
| D | Secretary | 1 | 1 | | 37,877 | 39,392 |
| D | Clerk I | 1 | 1 | | 36,420 | 39,392 |
| C | Clerk II | 7 | 7 | | 283,363 | 294,694 |
| C | Clerk/Typist | 1 | 1 | | 34,058 | 36,837 |
| C | Medical Records Clerk | - | - | | - | - |
| C | Head Ambulance Driver | 1 | 1 | | 37,877 | 36,837 |
| B | Orderly | 23 | 23 | | 510,228 | 459,904 |
| B | Ambulance Driver | 9 | 9 | | 29,480 | 275,942 |
| A | Telephone Operator | 4 | 4 | | 59,613 | 64,481 |
| A | Office Attendant | 1 | 1 | | 10 | 10 |
| A | Storeroom Attendant | 1 | 1 | | 10 | 10 |
| | Relief | | | | - | - |
| | Sub-total | 59 | 59 | - | 1,650,929 | 1,856,958 |
| | Doctors | | | | | |
| K | Physician Specialist | 1 | 1 | | 91,991 | 79,865 |
| K | Surgeon Specialist | 2 | 2 | | 163,563 | 170,258 |
| K | Obstetrician/Gynecologist | 3 | 3 | | 170,102 | 255,387 |
| K | Anesthetist | 1 | 1 | | 85,051 | 95,672 |
| K | Orthopedic Surgeon | 1 | 1 | | 81,780 | 95,672 |
| K | Pediatrician | 2 | 2 | | 91,991 | 95,672 |
| K | Ophthalmologist | 1 | 1 | | 85,081 | 95,672 |
| K | Medical Registrars | 6 | 6 | | 368,010 | 574,032 |
| J | House Officers | 42 | 42 | | 1,344,670 | 1,645,300 |
| | Sub-total | 59 | 59 | - | 2,482,239 | 3,107,530 |
| | Pharmacy | | | | | |
| H | Senior Pharmacist | 1 | 1 | | 58,276 | 63,032 |
| G | Junior Pharmacist | 1 | 1 | | 52,848 | 57,165 |
| B | Pharmacy Attendant | 1 | 1 | | 28,346 | 30,660 |
| | Relief | | | | 39,612 | 42,243 |
| | Sub-total | 3 | 3 | - | 179,082 | 193,100 |
| | Physiotherapy | | | | | |
| I | Physiotherapist | 2 | 2 | | 134,424 | 145,411 |
| D | Physiotherapist Assistant | 2 | 2 | | 37,877 | 39,387 |
| | Sub-total | 4 | 4 | - | 172,301 | 184,798 |
| | Nursing | | | | | |
| J | Director of Nursing Services | 1 | 1 | | 79,098 | 82,265 |
| I | Deputy Director Nursing Services | 1 | 1 | | 62,150 | 72,705 |
| I | Night Supervisor | 3 | 3 | | 139,801 | 218,116 |
| I | Nurse Specialist | 4 | 4 | | 139,801 | 206,719 |
| I | Departmental Manager | 5 | 5 | | 279,602 | 218,116 |
| I | Infection Prevention & Control Coordinator | 1 | 1 | | 69,900 | 72,705 |
| | Sub-total | 15 | 15 | - | 770,352 | 870,626 |
| J | Theatre Manager | 1 | 1 | | 60,607 | 63,032 |
| H | Quality Improvement Officer | 1 | 1 | | 60,607 | 63,032 |
| H | Ward Manager | 29 | 29 | | 1,360,836 | 1,260,646 |
| G | Staff Nurse | 128 | 128 | | 4,496,192 | 6,062,759 |
| E | Registered Nurse | 8 | 8 | | 274,810 | 378,360 |
| D | Nursing Assistant | 55 | 55 | | 2,083,224 | 2,166,564 |
| | Relief | | | | - | - |
| | Sub-total | 222 | 222 | - | 8,336,276 | 9,994,394 |

| STAFFING | | | | | | |
|----------|------------------------------------|-----------------------------------|-----------------------------------|----------------------------|----------------------------|----------------|
| GRADE | PERSONNEL DIRECT STAFF POSITION | Number of Staff Estimates 2023 | Number of Staff Estimates 2024 | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 |
| | Laboratory | | | | | |
| K | Pathologist | 1 | 1 | | 91,991 | 85,129 |
| I | Director of Laboratory Services | 1 | 1 | | 64,634 | 72,705 |
| H | Senior Laboratory Technologist | - | - | | - | - |
| H | Medical Laboratory Technologist | 8 | 8 | | 181,846 | 252,129 |
| H | Laboratory Quality Manager | 1 | 1 | | 30,308 | 63,032 |
| G | Intermediate Laboratory Technician | - | - | | - | - |
| G | Medical Laboratory Technician | 1 | 1 | | 50,819 | 57,164 |
| G | Blood Procurement Officer | 1 | 1 | | 10 | 10 |
| C | Clerk II | 1 | 1 | | 10 | 10 |
| C | Clerk/Typist | 1 | 1 | | 34,007 | 36,836 |
| C | Phlebotomist | 2 | 2 | | 61,227 | 65,028 |
| B | Technical Assistant, Laboratory | 1 | 1 | | 28,305 | 19,977 |
| A | Laboratory Attendant | 1 | 1 | | 21,461 | 21,494 |
| | Relief | | | | - | - |
| | Sub-total | 19 | 19 | - | 564,618 | 673,515 |
| | Radiology | | | | | |
| K | Radiologist | 1 | 1 | | 91,991 | 95,672 |
| I | Chief Radiographer | 1 | 1 | | 69,908 | 60,804 |
| H | Senior Radiographer | 1 | 1 | | 56,035 | 63,032 |
| G | Radiographer | 4 | 4 | | 152,456 | 162,582 |
| C | Technical Assistant X-ray | 1 | 1 | | 35,420 | 37,772 |
| C | Clerk II | 1 | 1 | | 34,058 | 36,320 |
| | Sub-total | 9 | 9 | - | 439,868 | 456,182 |
| | Dietary | | | | | |
| I | Nutritionist/Dietician | 1 | 1 | | 64,634 | 72,705 |
| D | Food Service Supervisor | 1 | 1 | | 35,019 | 37,345 |
| C | Head Cook | 2 | 2 | | 35,420 | 36,837 |
| B | Cook | 3 | 3 | | 29,480 | 30,660 |
| A | Assistant Cook | 3 | 3 | | 20,666 | 22,039 |
| A | Kitchen men | 3 | 3 | | 20,666 | 21,494 |
| | Sub-total | 13 | 13 | - | 205,885 | 221,079 |
| | Maintenance | | | | | |
| G | Senior Biomedical Technician | 2 | 2 | | 48,864 | 52,109 |
| F | Biomedical Technician | 1 | 1 | | 44,640 | 47,028 |
| D | Plumber | 1 | 1 | | 36,420 | 39,392 |
| D | Mechanic | 1 | 1 | | 10 | 10 |
| D | Technician | 1 | 1 | | 36,420 | 38,839 |
| | Sub-total | 6 | 6 | - | 166,354 | 177,378 |

STAFFING

| GRADE | PERSONNEL DIRECT STAFF POSITION | Number of Staff | Number of Staff | Actual | Approved | |
|--|------------------------------------|-----------------|-----------------|------------------|----------------|----------------|
| | | Estimates 2023 | Estimates 2024 | Provisional 2023 | Estimates 2023 | Estimates 2024 |
| Laundry | | | | | | |
| D | Laundry Superintendent | 1 | 1 | | 33,672 | 39,392 |
| B | Washer Operator | 1 | 1 | | 28,346 | 30,660 |
| B | Chauffeur/Operator | 1 | 1 | | 28,346 | 30,660 |
| A | Laundry Maid | 7 | 7 | | 36,744 | 85,975 |
| | Sub-total | 10 | 10 | - | 127,108 | 186,687 |
| Housekeeping | | | | | | |
| C | Maid Supervisor | 2 | 2 | | 57,770 | 73,674 |
| A | Maid | 19 | 19 | | 158,968 | 169,526 |
| | Sub-total | 21 | 21 | - | 216,738 | 243,200 |
| Rathdune | | | | | | |
| I | Departmental Manager | 1 | 1 | | 67,219 | 72,705 |
| H | Ward Manager | 1 | 1 | | 58,276 | 63,032 |
| G | Staff Nurse | 2 | 2 | | 105,704 | 114,328 |
| D | Nursing Assistant | 12 | 12 | | 404,064 | 430,900 |
| A | Maid/Helper | - | - | | - | - |
| | Sub-total | 16 | 16 | - | 635,263 | 680,966 |
| **Frozen Positions | | | | | | |
| Total Salary Established Staff | | 456 | 456 | 14,998,162 | 15,947,013 | 18,846,413 |
| Salary Increment | | | | | | - |
| Other Payment Established Staff | | | | 2,361,256 | 2,871,007 | 3,115,797 |
| Total Other Payment Established Staff | | | | | 240,000 | 240,000 |
| Total Personnel Emolument | | | | 17,359,419 | 16,187,013 | 19,086,413 |

| Unestablished Staff | Number of Staff Estimates 2023 | Number of Staff Estimates 2024 | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 |
|--|-----------------------------------|-----------------------------------|----------------------------|----------------------------|----------------|
| | | | 11,903,263 | 14,440,500 | 15,969,327 |
| Total Wages Unestablished Staff | - | - | 11,903,263 | 14,440,500 | 15,969,327 |
| Total Other Payment Unestablished Staff | | | 1,426,915 | 1,343,082 | 1,523,364 |
| Total Wages Unestablished Staff | | | 13,330,178 | 15,783,582 | 17,492,691 |
| Total Employee Compensation | | | 30,689,597 | 34,841,602 | 39,694,902 |

| NUMBER OF STAFF | Estimates 2023 | | Estimates 2024 | |
|---------------------|----------------|-----------------|----------------|-----------------|
| | Established | Non Established | Established | Non Established |
| Total Positions | 456 | - | 456 | - |
| Vacant Positions | 16 | - | 16 | - |
| Seconded Positions | - | - | - | - |
| Frozen Positions | 16 | - | - | - |
| Total Staff Working | 440 | - | 440 | - |

| DTO POSTS | Number |
|---|-----------|
| Medical Director | 1 |
| Pathologist | 1 |
| Radiologist | 1 |
| Director of Hospital Services | 1 |
| Deputy Director Hospital Services | 1 |
| Director of Nursing Services | 1 |
| Physician Specialist | 1 |
| Obstetrician/Gynecologist | 3 |
| Nutritionist/Dietician | 1 |
| Senior Biomedical Technician | 2 |
| Anesthetist | 1 |
| Pediatrician | 2 |
| Ophthalmologist | 1 |
| Counselor | 1 |
| Infection Prevention & Counselor Co-ordinator | 1 |
| Senior Pharmacist | 1 |
| Junior Pharmacist | 1 |
| Orthopedic Surgeon | 1 |
| Surveillance Officer | 1 |
| Medical Registrar | 6 |
| Surgeon Specialist | 2 |
| Social Worker | 1 |
| Physiotherapist | 2 |
| Total staff | 34 |

PROGRAMME DETAILS

| | |
|-----------------------------|---|
| PROGRAMME: 0084000 | MT. GAY PSYCHIATRIC HOSPITAL & RICHMOND HILL INSTITUTIONS |
| PROGRAMME OBJECTIVE: | To provide a comprehensive Mental Health Service to meet the needs of the population. |

| RECURRENT EXPENDITURE | | | | | | |
|-----------------------|---|----------------------------|----------------------------|------------------|---------------------------|---------------------------|
| S.O.C. | Description | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
| 211 | Personal Emoluments | 1,884,047 | 2,209,847 | 2,307,385 | 2,418,415 | 2,418,415 |
| 212 | Wages | 24,344 | | | | |
| 213 | Professional Services (Wages & Salaries) | 634,333 | 971,321 | 993,245 | 882,149 | 904,556 |
| 213 | Professional Services (Allowances) | 146,485 | 183,630 | 183,630 | 183,630 | 183,630 |
| 214 | Allowance | 227,903 | 515,785 | 560,281 | 916,249 | 4,119,961 |
| | Total Employee Compensation | 2,917,114 | 3,880,583 | 4,044,541 | 4,400,444 | 7,626,562 |
| 220 | Local travel and subsistence | 25,267 | 48,934 | 59,934 | 69,434 | 69,454 |
| 222 | Training | - | 1,000 | 1,500 | 2,000 | 2,000 |
| 224 | Supplies and Materials | 1,067,168 | 1,161,700 | 1,169,700 | 1,242,677 | 1,242,677 |
| 226 | Maintenance Services | 73,060 | 102,000 | 113,750 | 104,850 | 104,850 |
| 227 | Rental of Asset | 8,326 | 15,000 | 18,500 | 15,600 | 15,600 |
| 229 | Insurance | - | 10,000 | 12,000 | 11,000 | 11,000 |
| | Total Use of Goods and Services | 1,173,822 | 1,338,634 | 1,375,384 | 1,445,561 | 1,445,581 |
| 233 | Hosting and entertainment | - | 500 | 1,000 | 1,200 | 1,200 |
| 235 | Contracts, Outsourcing and Other Services | 434,674 | 790,720 | 822,348 | 822,348 | 822,348 |
| | Total Other Goods and Services | 434,674 | 791,220 | 823,348 | 823,548 | 823,548 |
| | | | | | | |
| | Mt. Gay Hospital Recurrent Expenditure | 4,525,609 | 6,010,437 | 6,243,273 | 6,669,553 | 9,895,691 |

| CAPITAL EXPENDITURE | | | | | |
|--|--------------------------------|--------------------------------|-----------------------|-------------------------------|-------------------------------|
| Project Number - Project Name | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
| 0084516 - Refurbishment of Richmond Hill Institutions | 45,467 | 100,000 | 100,000 | 100,000 | 100,000 |
| Local Revenue | 45,467 | 100,000 | 100,000 | 100,000 | 100,000 |
| Grant | | | | | |
| Loan | | | | | |
| 0084006- Purchase of Medical Furniture | 9,200 | 50,000 | 100,000 | 50,000 | 50,000 |
| Local | 9,200 | 50,000 | 100,000 | 50,000 | 50,000 |
| Grant | | | | | |
| Loan | | | | | |
| 0084507- Carlton House Project | - | 500,000 | 500,000 | 3,500,000 | 1,000,000 |
| Local | - | 500,000 | 500,000 | 3,500,000 | 1,000,000 |
| Grant | | | | | |
| Loan | | - | - | - | - |
| 0084520 - Upgrade of Kitchen(Extractor Fans/Appliances) - Mt. Gay Hospital | | 15,000 | 15,000 | 15,000 | 15,000 |
| Local | 15,692 | 15,000 | 15,000 | 15,000 | 15,000 |
| Grant | | | | | |
| Loan | | | | | |
| Mt. Gay Hospital Capital Expenditure | 70,359 | 665,000 | 715,000 | 3,665,000 | 1,165,000 |
| Local Revenue | 70,359 | 665,000 | 715,000 | 3,665,000 | 1,165,000 |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |
| TOTAL EXPENDITURE | | | | | |
| | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
| Mt. Gay Hospital Total Expenditure | 4,595,968 | 6,675,437 | 6,958,273 | 10,334,553 | 11,060,691 |
| Recurrent Expenditure | 4,525,609 | 6,010,437 | 6,243,273 | 6,669,553 | 9,895,691 |
| Capital Expenditure | 70,359 | 665,000 | 715,000 | 3,665,000 | 1,165,000 |
| Local Revenue | 70,359 | 665,000 | 715,000 | 3,665,000 | 1,165,000 |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |

PERFORMANCE INFORMATION

| KEY PRIORITIES/STRATEGIES 2023 BUDGET | | ACHIEVEMENTS 2023 |
|--|---|--------------------------|
| 1 | Mental Health Wellness and Psychological Support | |
| 2 | Strengthening Community Based Mental Health Services including Drug Avoidance and Addiction Services | |
| 3 | Human Resource Development to support access and quality of care | |
| 4 | Support for maintenance and infrastructure development | |
| KEY PRIORITIES/STRATEGIES 2024 BUDGET | | |
| 1 | Wellness and Psychosocial Support for patients and Staff | |
| 2 | Community Based Mental Health Services- Administration, Service Delivery, Monitoring and Evaluation | |
| 3 | Staff Training | |
| 4 | Infrastructure Development -Planned Maintenance and Refurbishment of Facility to enhance operations, safety and quality of care | |

| KEY PERFORMANCE INDICATORS | | Actual 2022 | Actual Provisional 2023 | Planned 2024 | Estimates 2025 | Estimates 2026 |
|---|---|-------------|-------------------------|--------------|----------------|----------------|
| Output Indicators (What has been/will be produced or delivered by the programme) | | | | | | |
| 1 | No. of inpatient admissions | 500 | 400 | 360 | 360 | |
| 2 | No. of outpatients accessing care | 3,000 | 3,500 | 3,000 | 3,000 | |
| 3 | Number of home visits conducted | 2,500 | 4,000 | 4,000 | 4,000 | |
| 4 | No. of prescriptions filled | 6,000 | 7,000 | 7,000 | 7,000 | |
| Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme) | | | | | | |
| 1 | Number of patients treated successfully | 675 | 700 | 675 | 800 | |
| 2 | Average length of hospital stay | 65 | 65 | 65 | 65 | |
| 3 | Number of re-admissions | 250 | 200 | 150 | 250 | |

STAFFING

| GRADE | PERSONNEL DIRECT STAFF POSITION | Number of Staff Estimates 2023 | Number of Staff Estimates 2024 | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 |
|-------|---|-----------------------------------|-----------------------------------|----------------------------|----------------------------|----------------|
| | <i>Mt Gay</i> | | | | | |
| | <i>Technical</i> | | | | | |
| K | Registrar | 1 | 1 | | 83,600 | 95,671 |
| K | Psychiatrist | 1 | 1 | | 88,453 | 47,836 |
| J | House Officer | 1 | 1 | | 10 | 10 |
| I | Psychiatric Social Worker I | 2 | 2 | | 139,818 | 145,410 |
| H | Senior Pharmacist | 1 | 1 | | 60,607 | 63,032 |
| F | Psychiatric Social Worker II | 1 | 1 | | 50,214 | 52,223 |
| G | Community Mental Health Worker | 9 | 16 | | 75,754 | 107,565 |
| | *Upgraded from Grade D to Grade G in 2024 | | | | - | - |
| | Sub-total | 16 | 23 | - | 498,456 | 511,747 |
| | <i>Administration</i> | | | | | |
| I | Health Services Administrator | 1 | 1 | | 69,908 | 72,705 |
| C | Clerk/Typist | 1 | 1 | | 10 | 10 |
| B | Clerk III | - | - | | | |
| B | Driver/Assistant | 2 | 2 | | 10 | 10 |
| B | Seamstress | 1 | 1 | | 10 | 10 |
| A | Grounds man | 2 | 2 | | 10 | 10 |
| | **Frozen Positions | | | | | |
| | Sub-total | 7 | 7 | - | 69,948 | 72,746 |

| STAFFING | | | | | | |
|----------|--|-----------------------------------|-----------------------------------|----------------------------|----------------------------|----------------|
| GRADE | PERSONNEL DIRECT STAFF POSITION | Number of Staff Estimates 2023 | Number of Staff Estimates 2024 | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 |
| | <i>Nursing</i> | | | | | |
| I | Senior Nursing Officer | 1 | 1 | | 62,148 | 72,705 |
| H | Psychiatric Ward Manager | 2 | 2 | | 116,552 | 127,204 |
| G | Staff Nurse | 5 | 5 | | 54,966 | 58,904 |
| E | Registered Nurse | 6 | 6 | | 262,362 | 47,295 |
| | Relief | | | | - | - |
| | Sub-total | 14 | 14 | - | 496,028 | 306,108 |
| | <i>Nursing Attendants</i> | | | | | |
| D | Nursing Assistant | 31 | 24 | | 10 | 10 |
| B | Junior Male Attendant | 1 | 1 | | 10 | 10 |
| | Sub-total | 32 | 25 | - | 20 | 21 |
| | <i>Dietary</i> | | | | | |
| C | Head Cook | 1 | 1 | | 35,420 | 34,689 |
| B | Cook | 5 | 5 | | 10 | 10 |
| A | Kitchen Man | 1 | 1 | | 10 | 10 |
| | Sub-total | 7 | 7 | - | 35,440 | 34,710 |
| | <i>House Keeping</i> | | | | | |
| C | House Keeping Supervisor | 1 | 1 | | 10 | 10 |
| A | Maid/Helper | 4 | 4 | | 10 | 10 |
| | Sub-total | 5 | 5 | - | 20 | 21 |
| | <i>Carlton House</i> | | | | | |
| H | Ward Manager | 1 | 1 | | 60,607 | 63,032 |
| G | Staff Nurse | 1 | 1 | | 52,852 | 57,164 |
| D | Nursing Assistant | 6 | 6 | | 10 | 10 |
| B | Cook | 1 | 1 | | 10 | 10 |
| A | Maid/ Helper | 1 | 1 | | 20,667 | 21,493 |
| | Sub-total | 10 | 10 | - | 134,146 | 141,710 |
| | <i>Richmond Home</i> | | | | | |
| I | Senior Nursing Officer | 1 | 1 | | 69,908 | 72,705 |
| H | Ward Manager | 2 | 2 | | 58,276 | 54,763 |
| G | Staff Nurse | 2 | 2 | | 97,728 | 114,328 |
| E | Registered Nurse | 6 | 6 | | 262,362 | 283,770 |
| D | Nursing Assistant | 14 | 14 | | 213,095 | 551,488 |
| C | Head Cook | 1 | 1 | | 10 | 10 |
| B | Cook | 4 | 4 | | 198,499 | 120,264 |
| A | Kitchen Man | 1 | 1 | | 20,666 | 21,493 |
| A | Maid /Helper | 4 | 4 | | 10 | 10 |
| A | Grounds man | 2 | 2 | | 41,334 | 21,493 |
| | Sub-total | 37 | 37 | - | 961,888 | 1,240,325 |
| | Total Salary Established Staff | 128 | 128 | 1,884,047 | 2,195,946 | 2,307,385 |
| | Salary Increment | | | - | - | - |
| | Other Payment Established Staff | | | 227,903 | 515,785 | 560,281 |
| | Total Other Payment Established Staff | | | - | 13,901 | - |
| | Total Personnel Emolument | | | 2,111,950 | 2,209,847 | 2,307,385 |

| Unestablished Staff | Number of Staff Estimates 2023 | Number of Staff Estimates 2024 | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 |
|--|--------------------------------|--------------------------------|-------------------------|-------------------------|------------------|
| 4 Security Guards, 8 Maids 1 Psychiatrist, 2 Grounds men, 2 Kitchen men, 15 Orderlies, 1 House Officer, 1 Occupational Therapist, Relief Services | 5 | 5 | - 634,333 | - 971,321 | - 993,245 |
| **Frozen Positions | | | | | |
| Total Wages Unestablished Staff | 5 | 5 | 634,333 | 971,321 | 993,245 |
| Total Other Payment Unestablished Staff | | | 146,485 | 183,630 | 183,630 |
| Total Wages Unestablished Staff | | | 780,819 | 1,154,951 | 1,176,875 |
| Total Employee Compensation | | | 2,892,769 | 3,880,583 | 4,044,541 |

| NUMBER OF STAFF | Estimates 2023 | | Estimates 2024 | |
|----------------------------|----------------|-----------------|----------------|-----------------|
| | Established | Non Established | Established | Non Established |
| Total Positions | 128 | 5 | 128 | 5 |
| Vacant Positions | 8 | 1 | 8 | 1 |
| Seconded Positions | - | - | - | - |
| Frozen Positions | 8 | 1 | - | - |
| Total Staff Working | 120 | 4 | 120 | 4 |

| DTO POSTS | Number |
|--------------------------------|-----------|
| Psychiatrist | 1 |
| Psychiatric Social Worker I | 2 |
| Psychiatric Social Worker II | 1 |
| Senior Pharmacist | 1 |
| Health Services Administrator | 1 |
| House Officer | 1 |
| Community Mental Health Worker | 9 |
| Registrar | 1 |
| Total staff | 17 |

PROGRAMME DETAILS

| | |
|-----------------------------|--|
| PROGRAMME: 0085000 | PRINCESS ALICE HOSPITAL |
| PROGRAMME OBJECTIVE: | To provide timely secondary and tertiary patient care utilizing appropriate technology and treatment methodology to maintain a healthy population. |

RECURRENT EXPENDITURE

| S.O.C. | Description | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
|--------|--|-------------------------|-------------------------|------------------|------------------------|------------------------|
| 211 | Personal Emoluments | 617,805 | 1,459,705 | 1,397,165 | 1,616,570 | 1,616,570 |
| 213 | Professional Services (Wages & Salaries) | 377,972 | 604,694 | 620,053 | 628,338 | 644,297 |
| 213 | Professional Services (Allowances) | 43,308 | 9,684 | 23,628 | 9,684 | 9,684 |
| 214 | Allowance | 72,987 | 208,085 | 201,650 | 208,085 | 208,085 |
| | Total Employee Compensation | 1,112,071 | 2,282,168 | 2,242,496 | 2,462,676 | 2,478,636 |
| 222 | Training | - | 1,000 | 3,000 | 1,500 | 1,500 |
| 224 | Supplies and Materials | 236,835 | 311,500 | 326,500 | 333,000 | 343,000 |
| 226 | Maintenance Services | 107,291 | 94,000 | 150,500 | 121,000 | 121,000 |
| 227 | Rental of Asset | 54,940 | 57,400 | 75,900 | 64,400 | 64,400 |
| 229 | Insurance | - | 9,500 | 20,500 | 15,500 | 15,500 |
| | Total Use of Goods and Service | 399,066 | 473,400 | 576,400 | 535,400 | 545,400 |
| 235 | Contracts, Outsourcing and Other Services | 243,047 | 498,743 | 430,000 | 348,000 | 348,000 |
| | Total Other Goods and Services | 243,047 | 498,743 | 430,000 | 348,000 | 348,000 |
| | Princess Alice Hospital Recurrent Expenditure | 1,754,185 | 3,254,311 | 3,248,896 | 3,346,076 | 3,372,036 |

CAPITAL EXPENDITURE

| Project Number - Project Name | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
|---|-------------------------|-------------------------|----------------|------------------------|------------------------|
| 0085521 - Refurbish. of Diagnostic & Pharmacist Quarters | - | 75,000 | 75,000 | 50,000 | 50,000 |
| Local Revenue | - | 75,000 | 75,000 | 50,000 | 50,000 |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |
| 0085002 - Purchase of Medical Equipment | - | 250,000 | 250,000 | 150,000 | 150,000 |
| Local Revenue | - | 250,000 | 250,000 | 150,000 | 150,000 |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |
| 0085523 - Purchase of Landscaping Equipment & Appliances | - | 5,000 | 5,000 | 5,000 | 5,000 |
| Local Revenue | - | 5,000 | 5,000 | 5,000 | 5,000 |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |
| Princess Alice Hospital Capital Expenditure | - | 330,000 | 330,000 | 205,000 | 205,000 |
| Local Revenue | - | 330,000 | 330,000 | 205,000 | 205,000 |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |

TOTAL EXPENDITURE

| | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
|--|-------------------------|-------------------------|------------------|------------------------|------------------------|
| Princess Alice Hospital Total Expenditure | 1,754,185 | 3,584,311 | 3,578,896 | 3,551,076 | 3,577,036 |
| Recurrent Expenditure | 1,754,185 | 3,254,311 | 3,248,896 | 3,346,076 | 3,372,036 |
| Capital Expenditure | - | 330,000 | 330,000 | 205,000 | 205,000 |
| Local Revenue | - | 330,000 | 330,000 | 205,000 | 205,000 |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |

| PERFORMANCE INFORMATION | | |
|---------------------------------------|---|---|
| KEY PRIORITIES/STRATEGIES 2023 BUDGET | | ACHIEVEMENTS 2023 |
| 1 | Infrastructure Development - Refurbishment and retrofit of facility to enhance safety and services delivery- continued infrastructural upgrades including completion of Operating Theatre | Staff Lounge commissioned; Quality and safety enhanced with 22 minor infrastructure projects; |
| 2 | Human Resource Development - Staff Training, Medical Device Identification, Procurement and Medical Coding | Training completed for Ancillary Staff, drivers in customer services, First Aid and Infection Prevention Control. |
| 3 | Health Services delivery- Orthopedic Clinic, Laboratory Services | Outpatient Nephrology Services commenced |
| 4 | Leadership and Governance - Standard Operating procedure to enhance efficiency | Draft Standard Operating Procedures for Storeroom and Inventory Control |
| 5 | Health Financing - Inventor/Asset Management and Maintenance | |

| KEY PRIORITIES/STRATEGIES 2024 BUDGET | | |
|---------------------------------------|---|--|
| 1 | Infrastructure Development - Refurbishment and retrofit of facility to enhance safety and services delivery- continued infrastructural upgrades including completion of Operating Theatre | |
| 2 | Human Resource Development - Staff Training, Medical Device Identification, Procurement and Medical Coding | |
| 3 | Health Services delivery- Orthopedic Clinic, Laboratory Services | |
| 4 | Leadership and Governance - Standard Operating procedure to enhance efficiency | |
| 5 | Health Financing - Inventor/Asset Management and Maintenance | |

| KEY PERFORMANCE INDICATORS | | Actual 2022 | Actual Provisional 2023 | Planned 2024 | Estimates 2025 | Estimates 2026 |
|---|---------------------------------------|-------------|-------------------------|--------------|----------------|----------------|
| Output Indicators (What has been/will be produced or delivered by the programme) | | | | | | |
| 1 | No. of inpatient admissions | 1,400 | 1,200 | 1,500 | 1,400 | |
| 2 | No. of outpatients accessing care. | 20,000 | 783 | 25,000 | 26,500 | |
| 3 | No. of prescriptions filled. | 5,000 | 1,742 | 5,500 | 6,000 | |
| | | - | - | - | - | |
| Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme) | | | | | | |
| 1 | No. of patients treated successfully. | - | - | - | - | |
| 2 | Average length of hospital stay. | 6 | 5 | 4 | 3 | |

STAFFING

| GRADE | PERSONNEL DIRECT STAFF POSITION | Number of Staff Estimates 2023 | Number of Staff Estimates 2024 | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 |
|-------|--|-----------------------------------|-----------------------------------|----------------------------|----------------------------|----------------|
| | Administration | | | | | |
| K | Registrar | 1 | 1 | | 91,991 | 71,736 |
| J | House Officer | 3 | 3 | | 152,112 | 155,976 |
| I | Health Service Administrator | 1 | 1 | | 69,909 | 72,705 |
| H | Senior Pharmacist | 1 | 1 | | 60,607 | 63,032 |
| C | Clerk II | 1 | 1 | | 27,056 | 36,836 |
| C | Medical Records Clerk | 1 | 1 | | 36,354 | 36,836 |
| A | Telephone Operator | 2 | 2 | | 10 | 10 |
| B | Ambulance Driver | 3 | 3 | | 29,481 | 30,660 |
| A | Storeroom Attendant | 1 | 1 | | 20,667 | 21,493 |
| A | Grounds man | 2 | 2 | | 10 | 10 |
| | Relief | | | | - | - |
| | Sub-total | 16 | 16 | - | 488,197 | 489,294 |
| | Dietary | | | | | |
| D | Food Service Supervisor | 1 | 1 | | 37,877 | 39,392 |
| B | Cook | 7 | 7 | | - | - |
| | Sub-total | 8 | 8 | - | 37,877 | 39,392 |
| | Nursing | | | | | |
| I | Senior Nursing Officer | 1 | 1 | | 67,219 | 72,705 |
| H | Ward Manager | 2 | 2 | | 60,607 | 63,032 |
| G | Staff Nurse | 13 | 13 | | 329,772 | 342,984 |
| E | Registered Nurse | 5 | 5 | | 99,005 | 101,520 |
| D | Nursing Assistant | 12 | 12 | | 113,630 | 157,568 |
| B | Orderly | 4 | 4 | | 113,388 | 30,660 |
| | Relief | | | | - | - |
| | Sub-total | 37 | 37 | - | 783,621 | 768,469 |
| | Housekeeping | | | | | |
| A | Maid | 6 | 6 | | 10 | 10 |
| | Relief | | | | - | - |
| | Sub-total | 6 | 6 | - | 10 | 10 |
| | Total Salary Established Staff | 67 | 67 | 617,805 | 1,309,705 | 1,297,165 |
| | Salary Increment | | | - | 50,000 | 50,000 |
| | Other Payment Established Staff | | | 72,987 | 208,085 | 201,650 |
| | Total Other Payment Established Staff | | | | 50,000 | 50,000 |
| | Total Personnel Emolument | | | 690,792 | 1,359,705 | 1,397,165 |

| Unestablished Staff | Number of Staff Estimates 2023 | Number of Staff Estimates 2024 | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 |
|--|-----------------------------------|-----------------------------------|----------------------------|----------------------------|----------------|
| | - | - | - | 604,694 | |
| | | | | 9,684 | |
| Total Wages Unestablished Staff | - | - | - | 614,378 | - |
| Total Other Payment Unestablished Staff | | | | - | 643,681 |
| Total Wages Unestablished Staff | | | | 614,378 | 643,681 |
| Total Employee Compensation | | | 690,792 | 2,182,168 | 2,242,496 |

| NUMBER OF STAFF | Estimates 2023 | | Estimates 2024 | |
|---------------------|----------------|-----------------|----------------|-----------------|
| | Established | Non Established | Established | Non Established |
| Total Positions | 67 | - | 67 | - |
| Vacant Positions | 4 | - | 4 | - |
| Seconded Positions | - | - | - | - |
| Frozen Positions | 4 | - | - | - |
| Total Staff Working | 63 | - | 63 | - |

| DTO POSTS | Number |
|-------------------------------|--------|
| Health Services Administrator | 1 |
| Registrar | 1 |
| Total staff | 2 |

PROGRAMME DETAILS

| | |
|-----------------------------|--|
| PROGRAMME: 0086000 | PRINCESS ROYAL HOSPITAL |
| PROGRAMME OBJECTIVE: | To provide timely secondary and tertiary patient care utilising appropriate technology and treatment methodology to maintain a healthy population. |

| RECURRENT EXPENDITURE | | | | | | |
|------------------------------|---|-------------------------|-------------------------|------------------|------------------------|------------------------|
| S.O.C. | Description | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
| 211 | Personal Emoluments | 519,780 | 739,410 | 934,370 | 981,086 | 981,087 |
| 213 | Professional Services (Wages & Salaries) | 298,166 | 351,780 | 360,588 | 365,339 | 374,492 |
| 213 | Professional Services (Allowances) | 20,830 | 49,050 | 52,050 | 52,050 | 52,050 |
| 214 | Allowance | 63,184 | 108,242 | 138,501 | 145,371 | 145,371 |
| | Total Use of Goods and Services | 901,960 | 1,248,482 | 1,485,509 | 1,543,846 | 1,553,000 |
| 220 | Local travel and subsistence | 21,508 | 30,000 | 24,000 | 24,500 | 25,000 |
| 222 | Training | - | 1,500 | 2,500 | 2,500 | 2,500 |
| 224 | Supplies and Materials | 244,957 | 145,000 | 193,500 | 193,500 | 213,500 |
| 225 | Communications Expenses | 1,767 | 3,500 | 3,500 | 3,500 | 3,500 |
| 226 | Maintenance Services | 69,183 | 52,700 | 56,700 | 56,700 | 56,700 |
| 227 | Rental of Asset | 79,979 | 75,000 | 79,000 | 79,000 | 79,000 |
| 229 | Insurance | - | 13,000 | 13,000 | 13,000 | 13,000 |
| | Total Other Goods and Services | 417,394 | 320,700 | 372,200 | 372,700 | 393,200 |
| 233 | Hosting and entertainment | - | 1,000 | 1,000 | 1,000 | 1,000 |
| 235 | Contracts, Outsourcing and Other Services | 213,904 | 229,000 | 141,619 | 153,619 | 153,619 |
| | Total Other Goods and Services | 213,904 | 230,000 | 142,619 | 154,619 | 154,619 |
| | Princess Royal Recurrent Expenditure | 1,533,259 | 1,799,182 | 2,000,328 | 2,071,165 | 2,100,819 |

| CAPITAL EXPENDITURE | | | | | |
|---|-------------------------|-------------------------|----------------|------------------------|------------------------|
| Project Number - Project Name | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
| 0085527 - Smart Upgrades to Hospital Infrastructure (Structural Assessment for A&E Expansion included) | - | - | 400,000 | 300,000 | 300,000 |
| Local | - | - | 400,000 | 300,000 | 300,000 |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |
| 0085524 Refurbishment of Nurses Hostel | - | 150,000 | - | - | - |
| Local | - | 150,000 | - | - | - |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |
| 0086006 - Purchase of Appliances | - | - | 150,000 | 75,000 | 75,000 |
| Local | - | - | 150,000 | 75,000 | 75,000 |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |
| Princess Royal Hospital Capital Expenditure | - | 150,000 | 550,000 | 375,000 | 375,000 |
| Local Revenue | - | 150,000 | 550,000 | 375,000 | 375,000 |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |

| TOTAL EXPENDITURE | | | | | |
|--|-------------------------|-------------------------|------------------|------------------------|------------------------|
| | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
| Princess Royal Hospital Total Expenditure | 1,533,259 | 1,949,182 | 2,550,328 | 2,446,165 | 2,475,819 |
| Recurrent Expenditure | 1,533,259 | 1,799,182 | 2,000,328 | 2,071,165 | 2,100,819 |
| Capital Expenditure | - | 150,000 | 550,000 | 375,000 | 375,000 |
| Local Revenue | - | 150,000 | 550,000 | 375,000 | 375,000 |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |

| PERFORMANCE INFORMATION | | | | | | |
|--|--|-------------------------|---|--------------|----------------|----------------|
| KEY PRIORITIES/STRATEGIES 2023 BUDGET | | | ACHIEVEMENTS 2023 | | | |
| 1 | Upgrade health infrastructure to deliver services during emergency | | Refurbishment of Dressing Room, Hostel Hospital Kitchen to enhance Administrative and clinical services to patients. | | | |
| 2 | Human Resource Development and Training | | Enhanced competencies in Mediation Training (3); Tube feeding and restrictive diets for Dietary Staff : Fire Safety for Security Officers | | | |
| 3 | Strengthen diagnostic and related services for sustainability | | Ultrasound Services resumed; CR Readers to support X-Ray Services. | | | |
| 4 | Health Financing | | Strengthened Standard Operating Procedures for Inventory Management | | | |
| KEY PRIORITIES/STRATEGIES 2024 BUDGET | | | | | | |
| 1 | Infrastructural upgrades | | | | | |
| 2 | Human Resource Development and Training to improve clinical and dietary services | | | | | |
| 3 | Support Health Financing through enhanced Inventory Management | | | | | |
| KEY PERFORMANCE INDICATORS | | Actual Provisional 2022 | Actual Provisional 2023 | Planned 2024 | Estimates 2025 | Estimates 2026 |
| Output Indicators (What has been/will be produced or delivered by the programme) | | | | | | |
| 1 | No. of inpatient admissions | 620 | 263 | 350 | 420 | 500 |
| 2 | No. of outpatient accessing care | 5,300 | 4,522 | 5,591 | 6,000 | 5,800 |
| 3 | No. of prescriptions filled | 750 | 700 | 800 | 900 | 1,000 |
| Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme) | | | | | | |
| 1 | Bed Occupancy Rate | 19% | 13% | 17% | 20% | 20 |
| 2 | Average length of hospital stay | 4 | 4 | 6 | 5 | 5 |
| 3 | No. Of patients treated successfully | 583 | 214 | 284 | 340 | 405 |
| 4 | No. of re-admissions within one month of discharge | - | - | 3 | 3 | 3 |
| 5 | No. of Transfers to General Hospital | 72 | 77 | 95 | 115 | 137 |

STAFFING

| GRADE | PERSONNEL DIRECT STAFF POSITION | Number of Staff Estimates 2023 | Number of Staff Estimates 2024 | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 |
|-------|--|-----------------------------------|-----------------------------------|----------------------------|----------------------------|----------------|
| J | House Officer | 1 | 1 | | 79,100 | 81,109 |
| I | Health Services Administrator | 1 | 1 | | 69,909 | 72,705 |
| C | Clerk | 1 | 1 | | 35,420 | 36,837 |
| B | Ambulance Driver | 2 | 2 | | 10 | 10 |
| H | Senior Environmental Officer | 1 | 1 | | 30,304 | 31,516 |
| H | Senior Pharmacist | 1 | 1 | | 30,304 | 31,516 |
| | Sub-total | 7 | 7 | - | 245,047 | 253,694 |
| | <i>Nursing</i> | | | | | |
| I | Senior Nursing Officer | 1 | 1 | | 69,908 | 72,705 |
| I | Family Nurse Practitioner | - | 1 | | - | 72,705 |
| H | Ward Manager | 1 | 1 | | 53,876 | 31,516 |
| G | Staff Nurse | 8 | 8 | | 219,848 | 285,979 |
| E | Registered Nurse | 1 | 1 | | 45,476 | 47,295 |
| D | Nursing Assistant | 4 | 4 | | 75,754 | 118,176 |
| B | Orderly | 3 | 3 | | 10 | 10 |
| | Sub-total | 18 | 19 | - | 464,872 | 628,387 |
| | <i>Dietary</i> | | | | | |
| B | Cook | 3 | 3 | | 29,481 | 30,659 |
| | Sub-total | 3 | 3 | - | 29,481 | 30,659 |
| | <i>Housekeeping</i> | | | | | |
| C | Housekeeping Supervisor | - | 1 | | - | 21,620 |
| A | Maid | 4 | 4 | | 10 | 10 |
| | Sub-total | 4 | 5 | - | 10 | 21,630 |
| | **Frozen Positions | | | | | |
| | Total Salary Established Staff | 32 | 34 | 519,780 | 739,410 | 934,370 |
| | Salary Increment | | | - | - | - |
| | Other Payment Established Staff | | | 63,184 | 108,242 | 138,501 |
| | Total Other Payment Established Staff | | | - | - | - |
| | Total Employee Compensation | | | 582,964 | 739,410 | 934,370 |

| Unestablished Staff | Number of Staff Estimates 2023 | Number of Staff Estimates 2024 | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 |
|--|-----------------------------------|-----------------------------------|----------------------------|----------------------------|----------------|
| | | | | 351,780 | 360,588 |
| | | | | 49,050 | 52,050 |
| | | | | 400,830 | 412,638 |
| Total Wages Unestablished Staff | - | - | - | 400,830 | 412,638 |
| Total Other Payment Unestablished Staff | | | | - | - |
| Total Wages Unestablished Staff | | | | 400,830 | 412,638 |
| Total Personnel Emoluments and Wages | | | 582,964 | 1,248,482 | 1,485,509 |

| NUMBER OF STAFF | Estimates 2023 | | Estimates 2024 | |
|---------------------|----------------|-----------------|----------------|-----------------|
| | Established | Non Established | Established | Non Established |
| Total Positions | 32 | - | 34 | - |
| Vacant Positions | 3 | - | 3 | - |
| Seconded Positions | - | - | - | - |
| Frozen Positions | 3 | - | - | - |
| Total Staff Working | 29 | - | 31 | - |

| DTO POSTS | Number |
|-------------------------------|--------|
| Health Services Administrator | 1 |
| Senior Environmental Officer | 1 |
| Senior Pharmacist | 1 |
| Total staff | 1 |

PROGRAMME DETAILS

| | |
|-----------------------------|---|
| PROGRAMME: 0087000 | COMMUNITY HEALTH SERVICES |
| PROGRAMME OBJECTIVE: | To increase access to improved quality preventative and curative community health services. |

RECURRENT EXPENDITURE

| S.O.C. | Description | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
|--------|--|----------------------------|----------------------------|-------------------|---------------------------|---------------------------|
| 211 | Personal Emoluments | 4,564,379 | 6,914,298 | 7,923,550 | 8,102,521 | 8,106,345 |
| 213 | Professional Services (Wages & Salaries) | 3,662,396 | 3,810,597 | 3,936,624 | 3,988,418 | 4,088,200 |
| 213 | Professional Services (Allowances) | 448,599 | 392,460 | 392,460 | 392,460 | 392,460 |
| 214 | Allowance | 581,195 | 1,180,966 | 1,349,646 | 2,102,146 | 2,182,486 |
| | Total Employee Compensation | 9,256,569 | 12,298,321 | 13,602,281 | 14,585,545 | 14,769,492 |
| 220 | Local travel and subsistence | 34,931 | 111,090 | 123,090 | 123,090 | 123,090 |
| 222 | Training | - | 31,500 | 31,500 | 31,500 | 31,500 |
| 224 | Supplies and Materials | 869,667 | 908,750 | 938,750 | 938,750 | 938,750 |
| 225 | Communications Expenses | 219 | 1,500 | 1,500 | 1,500 | 1,500 |
| 226 | Maintenance Services | 247,384 | 302,500 | 447,500 | 497,500 | 497,500 |
| 227 | Rental of Asset | 165,821 | 167,748 | 167,748 | 167,748 | 167,748 |
| 229 | Insurance | - | 120,000 | 120,000 | 120,000 | 120,000 |
| | Total Use of Goods and Services | 1,318,021 | 1,643,088 | 1,830,088 | 1,880,088 | 1,880,088 |
| 235 | Contracts, Outsourcing and other services | 1,102,049 | 952,658 | 849,917 | 829,917 | 829,917 |
| | Total Other Goods and Services | 1,102,049 | 952,658 | 849,917 | 829,917 | 829,917 |
| | | | | | | |
| | | | | | | |
| | Community Health Services Recurrent Expenditure | 11,676,639 | 14,894,067 | 16,282,286 | 17,295,550 | 17,479,497 |

| CAPITAL EXPENDITURE | | | | | |
|---|--------------------------------|--------------------------------|-----------------------|-------------------------------|-------------------------------|
| Project Number - Project Name | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
| 0087525 - Reconstruct Gouyave Health Centre (Phase 1) | - | 1,029,382 | 700,000 | - | - |
| Local Revenue | - | - | 700,000 | - | - |
| Grant | - | 1,029,382 | - | - | - |
| Loan | - | - | - | - | - |
| 0088534 - Health Centres /Medical Station Refurbishment | 3,333 | 100,000 | 150,000 | 100,000 | 100,000 |
| Local Revenue | 3,333 | 100,000 | 150,000 | 100,000 | 100,000 |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |
| 0088537 - Nat'l Non-communicable Disease Control Prog | - | 10,000 | 125,000 | 50,000 | 50,000 |
| Local Revenue | - | 10,000 | 125,000 | 50,000 | 50,000 |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |
| 0089004 - Purchase of Medical Equipment | - | 75,000 | 500,000 | 100,000 | 100,000 |
| Local Revenue | - | 75,000 | 500,000 | 100,000 | 100,000 |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |
| 0089503 - Nat. School Based Health Programme | - | 75,000 | 100,000 | 100,000 | 100,000 |
| Local Revenue | - | 75,000 | 100,000 | 100,000 | 100,000 |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |
| 0087537 - Dog Registration & Animal Anti-rabies campaign | - | 10,000 | 10,000 | 10,000 | 10,000 |
| Local Rev | - | 10,000 | 10,000 | 10,000 | 10,000 |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |
| Community Health Services Capital Expenditure | 3,333 | 1,299,382 | 1,585,000 | 360,000 | 360,000 |
| Local Revenue | 3,333 | 270,000 | 1,585,000 | 360,000 | 360,000 |
| Grant | - | 1,029,382 | - | - | - |
| Loan | - | - | - | - | - |

| TOTAL EXPENDITURE | | | | | |
|--|--------------------------------|--------------------------------|-----------------------|-------------------------------|-------------------------------|
| | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
| Community Health Services Total Expenditure | 11,679,972 | 16,193,449 | 17,867,286 | 17,655,550 | 17,839,497 |
| Recurrent Expenditure | 11,676,639 | 14,894,067 | 16,282,286 | 17,295,550 | 17,479,497 |
| Capital Expenditure | 3,333 | 1,299,382 | 1,585,000 | 360,000 | 360,000 |
| Local Revenue | 3,333 | 270,000 | 1,585,000 | 360,000 | 360,000 |
| Grant | - | 1,029,382 | - | - | - |
| Loan | - | - | - | - | - |

PERFORMANCE INFORMATION

| KEY PRIORITIES/STRATEGIES 2023 BUDGET | | ACHIEVEMENTS 2023 |
|---------------------------------------|---------------------------|---|
| 1 | Health Services delivery | Completed Phase one of the HERATS Programme including enhancing competencies for Blood Pressure testing and procurement of equipment; Strengthened competencies of Health Promotion and key stakeholders in risk communication to support the re-organization for the Health Promotion Division; Reestablishment of CNCD Clinics resulting new diagnosis in CNCD (150 F/89 M) in key demographic age 45 to 64. |
| 2 | Infrastructural Upgrades | Health Center and Medical Station Upgrades - Refurbishment and commissioning of the Waterfall, Victoria and Good Hope Medical Stations |
| 3 | Health Financing | Trained staff (10) including Pharmacist and other key stakeholders in Supply Chain Management to strengthen the management of the Pharmaceutical supply chain to minimize the risk related to stock outs. |
| 4 | Leadership and Governance | Successful implementation of the Regional Response Mechanism to Dengue |

| KEY PRIORITIES/STRATEGIES 2024 BUDGET | |
|---------------------------------------|---|
| 1 | Reduce Burden of CNCD through introduction of the WHO HEARTS Initiative |
| 2 | Strengthen the Delivery and M&E of PHC Services including key intervention related to (DHIS2/, Diabetes and Hypertensive meds, MCH, Source reduction for vector and foodborne borne diseases, increased services for dentistry) |
| 3 | Strengthen Community Engagement through strategic Health Promotion and Prevention Activities and partnership with District Wellness Councils and CBOs |
| 4 | Improve Access to PHC services with focus on vulnerable and underserved populations (adolescents, differently abled) |
| 5 | Customer Service and Accountability (Customer satisfaction surveys, quarterly audits, SOPs, Training) |

| KEY PERFORMANCE INDICATORS | | Actual 2022 | Actual Provisional 2023 | Planned 2024 | Estimates 2025 | Estimates 2026 |
|---|---|-------------|-------------------------|--------------|----------------|----------------|
| Output Indicators (What has been/will be produced or delivered by the programme) | | | | | | |
| 1 | No. of persons accessing community health care services | - | - | - | - | - |
| 2 | No. of community health care clinics. | 36 | - | - | - | - |
| 3 | No. of services provided. | - | - | - | - | - |
| 4 | No. of referrals made. | - | - | - | - | - |
| 5 | No. of home visits. | - | - | - | - | - |
| 6 | No. of families provided health care training. | - | - | - | - | - |
| 7 | No. of screenings for CNCD | - | - | - | - | - |
| 8 | No. of school visits conducted. | - | - | - | - | - |
| Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme) | | | | | | |
| 1 | Average waiting time to access community health care services. | 30 min. | - | - | - | - |
| 2 | % of adult population with Chronic Non Communicable Disease (CNCD). | 0.00% | - | 0.00% | 0.00% | 0.00% |
| 3 | No. of hospital admissions. | - | - | - | - | - |
| 4 | No. of communities adopting good health care practices. | - | - | - | - | - |
| 5 | Mortality rate attributable to CNCD. | - | - | - | - | - |

STAFFING

| GRADE | PERSONNEL DIRECT STAFF POSITION | Number of Staff Estimates 2023 | Number of Staff Estimates 2024 | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 |
|--|-------------------------------------|-----------------------------------|-----------------------------------|----------------------------|----------------------------|----------------|
| Health Promotion Department | | | | | | |
| I | Senior Health Promotion Officer | 1 | 1 | | 30,526 | 72,705 |
| G | Health Promotion Officer | 4 | 4 | | 109,932 | 228,660 |
| C | Clerk /Typist | 1 | 1 | | 35,420 | 36,839 |
| | Sub-total | 6 | 6 | - | 175,878 | 338,204 |
| Nursing | | | | | | |
| J | Chief Community Health Nurse | 1 | 1 | | 70,325 | 82,265 |
| I | Senior Community Health Nurse | 2 | 2 | | 139,801 | 145,410 |
| I | Senior Community Health Nurse (EPI) | 1 | 1 | | 69,900 | 72,705 |
| I | Family Nurse Practitioner | 1 | 1 | | 69,900 | 72,705 |
| I | Community Health Nurse | 7 | 7 | | 409,304 | 508,935 |
| I | Surveillance Officer | - | - | | - | - |
| H | Supervisor Midwifery Unit | 2 | 2 | | 121,231 | 126,064 |
| G | District Nurse | 45 | 45 | | 1,229,010 | 1,260,227 |
| D | Nursing Assistants | 38 | 38 | | 946,920 | 970,972 |
| B | Ambulance Driver | 1 | 1 | | 10 | 10 |
| A | Caretaker | 29 | 29 | | 351,337 | 360,261 |
| | Sub-total | 127 | 127 | - | 3,407,738 | 3,599,554 |
| Carriacou Community Nursing | | | | | | |
| I | Family Nurse Practitioner | 1 | 1 | | 69,900 | 72,705 |
| I | Community Health Nurse | 1 | 1 | | 69,900 | 72,705 |
| G | District Nurse | 4 | 4 | | 219,848 | 225,432 |
| D | Nursing Assistants | 4 | 4 | | 151,507 | 155,355 |
| A | Caretaker | 3 | 3 | | 41,334 | 42,384 |
| | Sub-total | 13 | 13 | - | 552,489 | 568,581 |
| Doctors | | | | | | |
| K | Senior Medical Officers | 2 | 2 | | 184,005 | 188,679 |
| J | District Medical Officer Relief | 17 | 17 | | 867,385 | 889,417 |
| | Sub-total | 19 | 19 | - | 1,051,390 | 1,078,095 |
| Pharmacy | | | | | | |
| H | Senior Pharmacist | 2 | 2 | | 121,231 | 124,310 |
| G | Junior Pharmacist | 11 | 11 | | 384,762 | 394,535 |
| | Sub-total | 13 | 13 | - | 505,993 | 518,845 |
| Environmental Health | | | | | | |
| J | Chief Environmental Health Officer | 1 | 1 | | 68,977 | 82,265 |
| H | Senior Environmental Health Officer | 3 | 3 | | 181,846 | 189,096 |
| G | Environmental Health Officer | 11 | 11 | | 264,260 | 270,972 |
| C | Environmental Health Assistant II | 3 | 3 | | 106,255 | 108,954 |
| C | Clerk/Typist | 2 | 2 | | 35,420 | 36,320 |
| A | Laboratory Attendant | 1 | 1 | | 10 | 10 |
| C | Clerk | - | - | | 10 | 10 |
| A | Cemetery Keeper/Attendant | 1 | 1 | | 10 | 10 |
| | Sub-total | 22 | 22 | - | 656,788 | 687,638 |
| Dental Health | | | | | | |
| K | Senior Dental Surgeon | 1 | 1 | | 91,991 | 95,672 |
| K | Maxillo Surgeon | 1 | 1 | | 10 | 10 |
| J | Dental Surgeon | 7 | 7 | | 158,196 | 575,855 |
| H | Dental Auxiliary | 4 | 4 | | 181,824 | 252,132 |
| A | Dental Orderly | 6 | 6 | | 62,001 | 128,964 |
| | Sub-total | 19 | 19 | - | 494,022 | 1,052,633 |
| **Frozen Positions | | | | | | |
| Total Salary Established Staff | | 219 | 219 | 4,564,379 | 6,844,298 | 7,843,550 |
| Salary Increment | | | | | - | - |
| Other Payment Established Staff | | | | | 1,180,966 | 1,349,646 |
| Total Other Payment Established Staff | | | | | 70,000 | 80,000 |
| Total Personnel Emolument | | | | 4,564,379 | 6,914,298 | 7,923,550 |

STAFFING

| Unestablished Staff | Number of Staff Estimates 2023 | Number of Staff Estimates 2024 | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 |
|--|--------------------------------|--------------------------------|-------------------------|-------------------------|------------------------------------|
| | | | | 3,810,597 392,460 | 3,936,624 392,460 |
| Total Wages Unestablished Staff | - | - | | 4,203,057 | 4,329,084 |
| Total Other Payment Unestablished Staff | | | - | - | |
| Total Wages Unestablished Staff | | | - | 4,203,057 | 4,329,084 |
| Total Personnel Emoluments and Wages | | | 4,564,379 | 12,298,321 | 13,602,281 |

| NUMBER OF STAFF | Estimates 2023 | | Estimates 2024 | |
|---------------------|----------------|-----------------|----------------|-----------------|
| | Established | Non Established | Established | Non Established |
| Total Positions | 219 | - | 219 | - |
| Vacant Positions | 24 | - | 24 | - |
| Secoded Positions | - | - | - | - |
| Frozen Positions | 24 | - | - | - |
| Total Staff Working | 195 | - | 195 | - |

| DTO POSTS | Number |
|--|------------|
| Senior Medical Officers | 2 |
| District Medical Officer | 17 |
| Community Health Nurse | 7 |
| Supervisor Midwifery Unit | 2 |
| District Nurse | 33 |
| Senior Pharmacist | 2 |
| Chief Community Health Nurse | 1 |
| Senior Community Health Nurse | 2 |
| Senior Community Health Nurse - EPI | 1 |
| Family Nurse Practitioner | 2 |
| Junior Pharmacist | 11 |
| Senior Health Promotion Officer/ H.P. Officers | 1 |
| Health Promotion Officer | 4 |
| Chief Environmental Health Officer | 1 |
| Senior Environmental Health Officer | 3 |
| Environmental Health Officer | 9 |
| Senior Dental Surgeon | 1 |
| Dental Surgeon | 7 |
| Dental Auxiliary | 4 |
| Maxillo Surgeon | 1 |
| Total staff | 111 |

**VOTE 64 - MINISTRY OF AGRICULTURE AND LANDS, FORESTRY, MARINE
RESOURCES AND CO-OPERATIVES**

VOTE 64 - MINISTRY OF AGRICULTURE AND LANDS, FORESTRY, MARINE RESOURCES AND CO-OPERATIVES: SUMMARY

MISSION STATEMENT

To facilitate the continuing transformation of the agriculture sector and supporting service providers to support national food security and the increase in economic returns from the agricultural sector through the promotion of sustainable use of natural resources and the

VISION STATEMENT

To be the premiere Agricultural Service provider facilitating total food security

4 - MINISTRY OF AGRICULTURE AND LANDS, FORESTRY, MARINE RESOURCES AND CO-OPERATIVES : EXPENDITURE BY PROGRAMME

| Programme No | Programme | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
|--------------|--|-------------------------|-------------------------|-------------------|------------------------|------------------------|
| 001 | Administration | 6,364,066 | 22,387,030 | 21,409,922 | 10,209,504 | 9,012,781 |
| | Recurrent Expenditure | 3,474,501 | 3,387,030 | 4,278,504 | 4,309,504 | 4,313,831 |
| | Capital Expenditure | 2,889,565 | 19,000,000 | 17,131,418 | 5,900,000 | 4,698,950 |
| | Local Revenue | 902,565 | 2,000,000 | 2,220,000 | 3,300,000 | 3,085,000 |
| | Grant | - | 1,000,000 | 5,911,418 | 2,600,000 | 1,613,950 |
| | Loan | 1,987,000 | 16,000,000 | 9,000,000 | - | - |
| 091 | Agricultural Extension | 4,642,140 | 4,407,370 | 6,263,962 | 6,280,674 | 6,482,203 |
| | Recurrent Expenditure | 1,701,240 | 2,832,370 | 3,563,962 | 3,580,674 | 3,582,203 |
| | Capital Expenditure | 2,940,900 | 1,575,000 | 2,700,000 | 2,700,000 | 2,900,000 |
| | Local Revenue | 80,101 | 350,000 | 2,700,000 | 2,700,000 | 2,900,000 |
| | Grant | - | - | - | - | - |
| | Loan | 2,860,799 | 1,225,000 | - | - | - |
| 092 | Agronomy | 1,859,505 | 2,049,369 | 2,574,073 | 2,728,950 | 2,734,124 |
| | Recurrent Expenditure | 1,859,505 | 2,049,369 | 2,424,073 | 2,478,950 | 2,484,124 |
| | Capital Expenditure | - | - | 150,000 | 250,000 | 250,000 |
| | Local Revenue | - | - | 150,000 | 250,000 | 250,000 |
| | Grant | - | - | - | - | - |
| | Loan | - | - | - | - | - |
| 093 | Agricultural Engineering | 174,367 | 311,355 | 3,670,564 | 760,246 | 555,175 |
| | Recurrent Expenditure | 174,367 | 291,355 | 503,564 | 515,246 | 510,175 |
| | Capital Expenditure | - | 20,000 | 3,167,000 | 245,000 | 45,000 |
| | Local Revenue | - | 20,000 | 45,000 | 45,000 | 45,000 |
| | Grant | - | - | 3,122,000 | 200,000 | - |
| | Loan | - | - | - | - | - |
| 094 | Forestry | 962,417 | 1,307,565 | 1,553,060 | 1,264,839 | 1,279,355 |
| | Recurrent Expenditure | 737,677 | 892,565 | 1,153,060 | 1,164,839 | 1,179,355 |
| | Capital Expenditure | 224,740 | 415,000 | 400,000 | 100,000 | 100,000 |
| | Local Revenue | 29,740 | 165,000 | 400,000 | 100,000 | 100,000 |
| | Grant | 195,000 | 250,000 | - | - | - |
| | Loan | - | - | - | - | - |
| 095 | Produce Chemist Laboratory | 359,122 | 611,896 | 1,602,370 | 1,225,827 | 1,225,827 |
| | Recurrent Expenditure | 359,122 | 611,896 | 947,370 | 925,827 | 925,827 |
| | Capital Expenditure | - | - | 655,000 | 300,000 | 300,000 |
| | Local Revenue | - | - | 655,000 | 300,000 | 250,000 |
| | Grant | - | - | - | - | - |
| | Loan | - | - | - | - | - |
| 096 | Livestock and Veterinary Services | 729,044 | 1,804,043 | 4,427,813 | 3,180,750 | 3,187,613 |
| | Recurrent Expenditure | 729,044 | 1,032,550 | 1,157,813 | 1,180,750 | 1,187,613 |
| | Capital Expenditure | - | 771,493 | 3,270,000 | 2,000,000 | 2,000,000 |
| | Local Revenue | - | 100,000 | 2,600,000 | 2,000,000 | 2,000,000 |
| | Grant | - | 671,493 | 670,000 | - | - |
| | Loan | - | - | - | - | - |
| 097 | Lands and Surveys | 666,443 | 2,056,795 | 1,512,099 | 1,136,832 | 1,139,054 |
| | Recurrent Expenditure | 598,513 | 956,795 | 1,012,099 | 936,832 | 939,054 |
| | Capital Expenditure | 67,931 | 1,100,000 | 500,000 | 200,000 | 200,000 |
| | Local Revenue | 67,931 | 1,100,000 | 500,000 | 200,000 | 200,000 |
| | Grant | - | - | - | - | - |
| | Loan | - | - | - | - | - |

| | | | | | | |
|-----|-----------------------------------|------------|------------|-------------------|------------|------------|
| 098 | Fisheries | 2,230,723 | 2,955,473 | 3,994,667 | 2,666,094 | 2,668,488 |
| | Recurrent Expenditure | 1,541,129 | 1,685,473 | 1,934,667 | 1,906,094 | 1,908,488 |
| | Capital Expenditure | 689,593 | 1,270,000 | 2,060,000 | 760,000 | 760,000 |
| | Local Revenue | 194,593 | 610,000 | 1,560,000 | 760,000 | 760,000 |
| | Grant | 495,000 | 660,000 | 500,000 | - | - |
| | Loan | - | - | - | - | - |
| 099 | Pest Management Unit (PMU) | 703,953 | 881,876 | 1,444,270 | 1,322,381 | 1,322,381 |
| | Recurrent Expenditure | 703,953 | 881,876 | 1,094,270 | 1,072,381 | 1,072,381 |
| | Capital Expenditure | - | - | 350,000 | 250,000 | 250,000 |
| | Local Revenue | - | - | 350,000 | 250,000 | 250,000 |
| | Grant | - | - | - | - | - |
| | Loan | - | - | - | - | - |
| 034 | Division of Co-operatives | 300,439 | 658,112 | 1,002,222 | 642,779 | 642,779 |
| | Recurrent Expenditure | 300,439 | 508,112 | 852,222 | 542,779 | 542,779 |
| | Capital Expenditure | - | 150,000 | 150,000 | 100,000 | 100,000 |
| | Local Revenue | - | 150,000 | 150,000 | 100,000 | 100,000 |
| | Grant | - | - | - | - | - |
| | Loan | - | - | - | - | - |
| | TOTAL BUDGET CEILING | 16,461,058 | 39,430,884 | 49,455,021 | 31,418,876 | 30,249,781 |
| | Recurrent Expenditure | 12,179,491 | 15,129,391 | 18,921,603 | 18,613,876 | 18,645,831 |
| | Capital Expenditure | 6,812,729 | 24,151,493 | 30,533,418 | 12,805,000 | 11,603,950 |
| | Local Revenue | 1,274,930 | 4,495,000 | 11,330,000 | 10,005,000 | 9,940,000 |
| | Grant | 690,000 | 2,581,493 | 10,203,418 | 2,800,000 | 1,613,950 |
| | Loan | 4,847,799 | 17,225,000 | 9,000,000 | - | - |

| VOTE 64 - MINISTRY OF AGRICULTURE AND LANDS, FORESTRY, MARINE RESOURCES AND CO-OPERATIVES: RECURRENT EXPENDITURE BY STANDARD OBJECT CODE (SOC) | | | | | | |
|---|---|-------------------------|-------------------------|-------------------|------------------------|------------------------|
| S.O.C. | Description | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
| 211 | Personal Emoluments | 3,581,371 | 4,540,524 | 6,319,054 | 6,525,809 | 6,532,316 |
| 212 | Wages | 574,222 | 555,976 | 588,385 | 617,105 | 607,105 |
| 213 | Professional Services (Wages & Salaries) | 4,844,953 | 4,920,225 | 5,012,797 | 5,134,740 | 5,175,253 |
| 213 | Professional Services (Allowances) | 84,000 | 5,000 | 96,200 | 96,200 | 96,200 |
| 214 | Allowance | 299,710 | 628,357 | 877,728 | 874,969 | 869,904 |
| | Total Employee Compensation | 9,384,257 | 10,650,082 | 12,894,164 | 13,248,823 | 13,280,778 |
| 220 | Local travel and subsistence | 133,347 | 222,957 | 290,727 | 285,727 | 285,727 |
| 221 | International travel and subsistence | 18,857 | 15,000 | 22,000 | 21,000 | 21,000 |
| 222 | Training | 5,584 | 47,200 | 62,200 | 45,700 | 45,700 |
| 224 | Supplies and Materials | 574,743 | 537,785 | 743,935 | 668,435 | 668,435 |
| 225 | Communications Expenses | 21 | 5,000 | 7,000 | 5,000 | 5,000 |
| 226 | Maintenance Services | 234,361 | 348,625 | 830,625 | 798,125 | 798,125 |
| 227 | Rental of Asset | 119,346 | 154,070 | 168,770 | 155,270 | 155,270 |
| 229 | Insurance | 21,157 | 82,409 | 92,409 | 82,409 | 82,409 |
| | Total Use of Goods and Services | 1,107,417 | 1,413,046 | 2,217,666 | 2,061,666 | 2,061,666 |
| 235 | Contracts, Outsourcing and Other Services | 908,219 | 2,232,088 | 2,946,798 | 2,440,412 | 2,440,412 |
| | Total Other Goods and Services | 908,219 | 2,232,088 | 2,946,798 | 2,440,412 | 2,440,412 |
| 262 | Grants and Contributions* | 779,598 | 834,175 | 834,175 | 834,175 | 834,175 |
| | Total Grants | 779,598 | 834,175 | 834,175 | 834,175 | 834,175 |
| | Total Recurrent Expenditure | 12,179,491 | 15,129,391 | 18,892,803 | 18,585,076 | 18,617,031 |

| STAFF SUMMARY | Estimates 2023 | | Estimates 2024 | |
|---------------------|----------------|-----------------|----------------|-----------------|
| | Established | Non Established | Established | Non Established |
| Total Positions | 165 | 30 | 165 | 30 |
| Vacant Positions | 36 | - | 36 | - |
| Seconded Positions | 1 | - | 1 | - |
| Frozen Positions | 35 | - | - | - |
| Total Staff Working | 128 | 30 | 128 | 30 |

Includes provision of \$560,000 for the Grenada Food and Nutrition Council

PROGRAMME DETAILS

| | |
|-----------------------------|---|
| PROGRAMME: 0001000 | ADMINISTRATION |
| PROGRAMME OBJECTIVE: | To strengthen the policy and strategic frameworks to facilitate Agricultural Development. |

RECURRENT EXPENDITURE

| S.O.C. | Description | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
|--------|---|----------------------------|----------------------------|------------------|---------------------------|---------------------------|
| 211 | Personal Emoluments | 902,621 | 835,244 | 1,383,952 | 1,446,820 | 1,450,332 |
| 213 | Professional Services (Wages & Salaries) | 1,257,641 | 973,761 | 1,033,878 | 1,079,010 | 1,079,825 |
| 214 | Allowance | 70,796 | 89,008 | 93,857 | 93,857 | 93,857 |
| | Total Employee Compensation | 2,231,057 | 1,898,013 | 2,511,687 | 2,619,687 | 2,624,014 |
| 220 | Local travel and subsistence | 36,402 | 12,772 | 13,172 | 13,172 | 13,172 |
| 221 | International travel and subsistence | 18,857 | 15,000 | 22,000 | 21,000 | 21,000 |
| 222 | Training | 5,584 | 40,000 | 40,000 | 35,000 | 35,000 |
| 224 | Supplies and Materials | 158,051 | 126,000 | 143,500 | 131,500 | 131,500 |
| 225 | Communications Expenses | 21 | 5,000 | 7,000 | 5,000 | 5,000 |
| 226 | Maintenance Services | 16,767 | 70,000 | 83,500 | 70,000 | 70,000 |
| 227 | Rental of Asset | 119,346 | 154,070 | 167,570 | 154,070 | 154,070 |
| 229 | Insurance | 17,791 | 65,000 | 75,000 | 65,000 | 65,000 |
| | Total Use of Goods and Services | 372,820 | 487,842 | 551,742 | 494,742 | 494,742 |
| 235 | Contracts, Outsourcing and Other Services | 132,796 | 247,000 | 420,900 | 400,900 | 400,900 |
| | Total Other Goods and Services | 132,796 | 247,000 | 420,900 | 400,900 | 400,900 |
| 262 | Grants and Contributions | 737,828 | 754,175 | 794,175 | 794,175 | 794,175 |
| | Total Grants | 737,828 | 754,175 | 794,175 | 794,175 | 794,175 |
| | Administration Recurrent Expenditure | 3,474,501 | 3,387,030 | 4,278,504 | 4,309,504 | 4,313,831 |

| CAPITAL EXPENDITURE | | | | | |
|--|-------------------------|-------------------------|-------------------|------------------------|------------------------|
| Project Number - Project Name | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
| 0090580 - Youth in Agriculture Project | - | - | 1,650,000 | 1,650,000 | 763,950 |
| Local Revenue | | | 150,000 | 150,000 | 150,000 |
| Grant | - | - | 1,500,000 | 1,500,000 | 613,950 |
| Loan | | | | | |
| 0090581 - Development of Cannabis Industry | 119,267 | 400,000 | 250,000 | 350,000 | 35,000 |
| Local Revenue | 119,267 | 400,000 | 250,000 | 350,000 | 35,000 |
| Grant | | | | | |
| Loan | | - | | | |
| 0090582 - Climate Resilience Agriculture For Integration Landscape Management | - | 1,000,000 | 4,411,418 | 1,100,000 | 1,000,000 |
| Local Revenue | | | | | |
| Grant | - | 1,000,000 | 4,411,418 | 1,100,000 | 1,000,000 |
| Loan | | | | | |
| 0090584 - 2024 Agricultural Census | 688,055 | 800,000 | 120,000 | - | - |
| Local Revenue | 688,055 | 800,000 | 120,000 | | |
| Grant | | | | | |
| Loan | | | | | |
| 0090585 - Food Security Enhancement Project | 1,987,000 | 16,000,000 | 9,100,000 | - | - |
| Local Revenue | - | | 100,000 | - | - |
| Grant | | | | | |
| Loan | 1,987,000 | 16,000,000 | 9,000,000 | | |
| 0090591 - National Farmers Day and Business Symposium | - | - | 500,000 | - | - |
| Local Revenue | | | 500,000 | | |
| Grant | | | | | |
| Loan | | | | | |
| 0090587 - Institutional Strengthening Support | 80,101 | 300,000 | 200,000 | 2,000,000 | 2,000,000 |
| Local Revenue | 80,101 | 300,000 | 200,000 | 2,000,000 | 2,000,000 |
| Grant | | | | | |
| Loan | | | | | |
| 0090588 - Agriculture Information Enhancement | - | 300,000 | 200,000 | 200,000 | 200,000 |
| Local Revenue | | 300,000 | 200,000 | 200,000 | 200,000 |
| Grant | | | | | |
| Loan | | | | | |
| 0090589 - Grenada Agriculture & Fishery Institute | - | - | - | 200,000 | 200,000 |
| Local Revenue | - | - | - | 200,000 | 200,000 |
| Grant | | | | | |
| Loan | | | | | |
| 0090590 - Exportation of Agri Products | 15,143 | 200,000 | - | - | - |
| Local Revenue | 15,143 | 200,000 | - | - | - |
| Grant | | | - | - | - |
| Loan | | | - | - | - |
| 0090592 - Management and Development of Gov.t.Estates | - | - | 700,000 | 400,000 | 500,000 |
| Local | | | 700,000 | 400,000 | 500,000 |
| Grant | | | | | |
| Loan | | | | | |
| Administration Capital Expenditure | 2,889,565 | 19,000,000 | 17,131,418 | 5,900,000 | 4,698,950 |
| Local Revenue | 902,565 | 2,000,000 | 2,220,000 | 3,300,000 | 3,085,000 |
| Grant | - | 1,000,000 | 5,911,418 | 2,600,000 | 1,613,950 |
| Loan | 1,987,000 | 16,000,000 | 9,000,000 | - | - |
| TOTAL EXPENDITURE | | | | | |
| | Actual Provisional 2023 | Approved Estimate 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
| Administration Total Expenditure | 6,364,066 | 22,387,030 | 21,409,922 | 10,209,504 | 9,012,781 |
| Recurrent Expenditure | 3,474,501 | 3,387,030 | 4,278,504 | 4,309,504 | 4,313,831 |
| Capital Expenditure | 2,889,565 | 19,000,000 | 17,131,418 | 5,900,000 | 4,698,950 |
| Local Revenue | 902,565 | 2,000,000 | 2,220,000 | 3,300,000 | 3,085,000 |
| Grant | - | 1,000,000 | 5,911,418 | 2,600,000 | 1,613,950 |
| Loan | 1,987,000 | 16,000,000 | 9,000,000 | - | - |

| |
|--------------------------------|
| PERFORMANCE INFORMATION |
|--------------------------------|

| KEY PRIORITIES/STRATEGIES 2023 BUDGET | | ACHIEVEMENTS 2023 |
|---------------------------------------|--|---|
| 1 | Implement the Youth Entrepreneurs in Agriculture and Agribusiness Pilot Project | Project was officially launch; project manager appointed; project office set up and submission made to CDF for 1st disbursement of funds; nationwide youth consultation to start soon. |
| 2 | Re-organization of the Ministry of Agriculture | Proposal on reorganization of the Ministry submitted to DPA and consultation held. |
| 3 | Establish the Cannabis Industry | Commission and Secretariat for the establishment of the cannabis industry set up and completed 1st draft of legislation to decriminalize marijuana completed and submitted to Ministry of Legal Affairs. Tour to St Vincent as conducted. |
| 4 | Strategic support to the Agro-processing Sector (estab. unit, processing facility) | Recruited two additional staff to strengthen support to the agro-processing sector. Work on the status of the agro-processing sector started. Specifications of equipment needs completed. |
| 5 | Continue implementation of the Pilot Land Bank Project | Development of the Revised Land Bank Procedural Manual. Held training workshop in Soil, Water and Biodiversity Conservation. Regularization of the informal occupants at Grand Bacolet. Subvision of lands at Diamond. |
| 6 | Continue implementation of Climate Resilient Agriculture for Integrated Landscape Management Project | Awarded 20 grants up to US\$30,000 each to agriculture MSMEs. Approximately 10,000 vegetable seedling distributed to communities. Training conducted in Climate Smart Agriculture, SLM and biodiversity conservation. |
| 7 | Rehabilitation and maintenance of farm roads and irrigation systems (SAEP funded, PRC, MoA) | visits and scope of works for 7 farm roads conducted. Preparation is being made to issue contract to rehabilitate these roads. |
| 8 | Improve Data Collection and Management (Agricultural Census, Data collection and reporting) | conducting of the Agriculture 2023 Census started and data collection expected to be completed by December 2023 |
| 9 | Encourage private sector investment in Agriculture (AGRICOM, etc.) | 164 Farmers and fishers received input supporting the form of labour subsidies, equipment, material and other inputs totaling EC\$2,400,380.05 |
| 10 | Establish bi-lateral arrangements to enhance research and development capacity | Ministry held bilateral meeting with the Embassy of Mexico, Israel, Palestine and signed MOU with St Vincent and the Grenadines |

| KEY PRIORITIES/STRATEGIES 2024 BUDGET | |
|---------------------------------------|--|
| 1 | Implementation of the Food Security Enhancement Project |
| 2 | Strengthening of the institutional capacity of the Ministry |
| 3 | Continue implementation of the Climate Resilient Agriculture Project |
| 4 | Completing implementation of the 2023 Agriculture Census |
| 5 | Strengthening the agro-processing sector |
| 6 | Establishing the cannabis industry |
| 7 | Continue implementation of the Youth in Agriculture Project |

| KEY PERFORMANCE INDICATORS | | Actual 2022 | Actual Provisional 2023 | Planned 2024 | Estimates 2025 | Estimates 2026 |
|---|---|-------------|-------------------------|--------------|----------------|----------------|
| Output Indicators (What has been/will be produced or delivered by the programme) | | | | | | |
| 1 | No. of critical capacity building training implemented. | 35 | | 15 | 10 | |
| 2 | No. of major projects written and submitted for funding. | 5 | | 5 | 5 | |
| 3 | No. of policy and/or strategic papers developed and reviewed. | 1 | | 5 | 5 | |
| 4 | HR Strategy and Policy for the Ministry developed | 1 | | 1 | 1 | |
| Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme) | | | | | | |
| 1 | 25% increase in staff performance. | | | | | |
| 2 | Increase in the number of project proposals submitted for grant funding. | At least 2 | | At least 2 | At least 2 | |
| 3 | Improvement in the administrative support, management and policy direction function of the division. (no. of monthly meetings held) | At least 4 | | At least 4 | At least 4 | |
| 4 | Improved Management in the Ministry (Weekly Meetings) | Weekly | | Weekly | Weekly | |

STAFFING

| GRADE | PERSONNEL DIRECT STAFF POSITION | Number of Staff Estimates 2023 | Number of Staff Estimates 2024 | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 |
|--|------------------------------------|-----------------------------------|-----------------------------------|----------------------------|----------------------------|------------------|
| | Minister | 1 | 1 | | 82,687 | 85,994 |
| L | Permanent Secretary | 1 | 1 | | 103,033 | 107,155 |
| K | Chief Agricultural Officer | 1 | 1 | | 40,928 | 83,604 |
| K | Assistant Permanent Secretary | - | 1 | | - | 95,672 |
| J | Senior Administrative Officer | 1 | 1 | | 79,100 | 82,265 |
| H | Administrative Officer | 3 | 3 | | 60,607 | 151,825 |
| E | Executive Officer | 2 | 2 | | 90,952 | 94,590 |
| E | Administrative Secretary | 1 | 1 | | 22,739 | 23,647 |
| E | Storekeeper | - | 2 | | - | 74,908 |
| D | Secretary | 3 | 3 | | 98,431 | 62,976 |
| C | Clerk/Typist | 1 | - | | 10 | 10 |
| C | Clerk II | 5 | 4 | | 34,057 | 109,894 |
| B | Clerk III | - | - | | 10 | 10 |
| B | Chauffeur/Assistant | 1 | 1 | | 10 | 10 |
| A | PABX Operator | 1 | 1 | | 10 | 10 |
| A | Office Attendant | 1 | 1 | | 10 | 10 |
| PLANNING UNIT | | | | | | |
| J | Senior Planning Officer | 1 | 1 | | - | 71,208 |
| I | Planning Officer I | 3 | 3 | | 34,057 | 145,411 |
| H | Planning Officer II | 1 | 1 | | 60,607 | 63,033 |
| G | Planning Officer III (Statistics) | 1 | 1 | | 54,966 | 57,165 |
| D | Data Entry Clerk | 1 | 1 | | 37,877 | 39,392 |
| C | Clerk II | 2 | 2 | | 10 | 10 |
| PUBLIC RELATIONS UNIT | | | | | | |
| D | Technical Assistant | 1 | 1 | | 10 | 10 |
| RESEARCH UNIT | | | | | | |
| J | Research Director | 1 | - | | - | 10 |
| **Frozen Positions | | | | | | |
| *Six months provision | | | | | | |
| Total Salary Established Staff | | 32 | 32 | 902,621 | 800,111 | 1,348,819 |
| Salary Increment | | | | | | - |
| Other Payment Established Staff | | | | 70,796 | 89,008 | 93,857 |
| Total Other Payment Established Staff | | | | - | 35,133 | 35,133 |
| Total Personnel Emolument | | | | 902,621 | 835,244 | 1,383,952 |

Un-established Staff

| | | | | | | |
|--|--|---|---|-----------|-----------|------------------|
| | | - | - | - | - | - |
| Total Wages Unestablished Staff | | - | - | - | - | - |
| Total Other Payment Unestablished Staff | | | | | | - |
| Total Wages Unestablished Staff | | | | 1,257,641 | 973,761 | 1,033,878 |
| Total Employee Compensation | | | | 2,231,057 | 1,898,013 | 2,511,687 |

| NUMBER OF STAFF | Estimates 2023 | | Estimates 2024 | |
|---------------------|----------------|-----------------|----------------|-----------------|
| | Established | Non Established | Established | Non Established |
| Total Positions | 32 | - | 32 | - |
| Vacant Positions | 9 | - | 9 | - |
| Seconded Positions | - | - | - | - |
| Frozen Positions | 9 | - | - | - |
| Total Staff Working | 23 | - | 23 | - |

| DTO POSTS | Number |
|-------------------------------|-----------|
| Permanent Secretary | 1 |
| Chief Agricultural Officer | 1 |
| Assistant Permanent Secretary | 1 |
| Senior Administrative Officer | 1 |
| Technical Assistant | 1 |
| Senior Planning Officer | 1 |
| Planning Officer I | 3 |
| Planning Officer II | 1 |
| Research Director | 1 |
| Total staff | 11 |

PROGRAMME DETAILS

| | |
|-----------------------------|---|
| PROGRAMME: 0091000 | AGRICULTURAL EXTENSION |
| PROGRAMME OBJECTIVE: | To provide appropriate extension services to farmers and other agri-producers in support of sustainable and profitable agri-production. |

RECURRENT EXPENDITURE

| S.O.C. | Description | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
|--------|---|-------------------------|-------------------------|------------------|------------------------|------------------------|
| 211 | Personal Emoluments | 491,780 | 955,355 | 1,293,146 | 1,314,564 | 1,314,564 |
| 213 | Professional Services (Wages & Salaries) | 884,081 | 1,241,299 | 1,136,066 | 1,145,034 | 1,146,563 |
| 213 | Professional Services (Allowances) | 84,000 | - | 91,200 | 91,200 | 91,200 |
| 214 | Allowance | 55,600 | 238,500 | 511,200 | 511,200 | 511,200 |
| | Total Employee Compensation | 1,515,461 | 2,435,154 | 3,031,613 | 3,061,998 | 3,063,527 |
| 220 | Local travel and subsistence | 43,292 | 88,128 | 124,848 | 124,848 | 124,848 |
| 224 | Supplies and Materials | 24,564 | 30,000 | 62,000 | 60,500 | 60,500 |
| 226 | Maintenance Services | 3,333 | 3,000 | 5,000 | 3,000 | 3,000 |
| | Total Use of Goods and Services | 71,189 | 121,128 | 191,848 | 188,348 | 188,348 |
| 235 | Contracts, Outsourcing and Other Services | 114,590 | 276,088 | 340,501 | 330,328 | 330,328 |
| | Total Other Goods and Services | 114,590 | 276,088 | 340,501 | 330,328 | 330,328 |
| | Agricultural Extension Recurrent Expenditure | 1,701,240 | 2,832,370 | 3,563,962 | 3,580,674 | 3,582,203 |

| CAPITAL EXPENDITURE | | | | | |
|--|--------------------------------|--------------------------------|-----------------------|-------------------------------|-------------------------------|
| Project Number - Project Name | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
| 0092530 - Spice Replanting Project | - | - | 50,000 | 50,000 | 50,000 |
| Local Revenue | | | 50,000 | 50,000 | 50,000 |
| Grant | | | | | |
| Loan | | | | | |
| 0091532 - Support to School Gardens/ 4-H | - | - | 100,000 | 100,000 | 100,000 |
| Local Revenue | | - | 100,000 | 100,000 | 100,000 |
| Grant | | | | | |
| Loan | | | | | |
| 0090578 - Value Chain Development | 80,101 | 200,000 | 50,000 | 50,000 | 50,000 |
| Local Revenue | 80,101 | 200,000 | 50,000 | 50,000 | 50,000 |
| Grant | | | - | - | - |
| Loan | | | - | - | - |
| 0090563 - Praedial Larceny Control Programme | | - | 150,000 | 150,000 | 150,000 |
| Local Revenue | | - | 150,000 | 150,000 | 150,000 |
| Grant | | | - | | |
| Loan | | | | | |
| 0091512 - Farm Road Maintenance | - | - | 1,000,000 | 1,000,000 | 1,000,000 |
| Local Revenue | - | - | 1,000,000 | 1,000,000 | 1,000,000 |
| Grant | | | | | |
| Loan | | | | | |
| 0091530 - Food Security Campaign | - | 150,000 | 50,000 | 50,000 | 50,000 |
| Local Revenue | | 150,000 | 50,000 | 50,000 | 50,000 |
| Grant | | | | | |
| Loan | | | | | |
| 0109523 - OECS Regional Agriculture Competitive Project | 2,860,799 | 1,225,000 | - | - | - |
| Local Revenue | | - | | | |
| Grant | | | | | |
| Loan | 2,860,799 | 1,225,000 | - | - | - |
| 0091533 - Agriculture Development Assistance | - | - | 1,300,000 | 1,300,000 | 1,500,000 |
| Local | | | 1,300,000 | 1,300,000 | 1,500,000 |
| Grant | | | - | - | - |
| Loan | | | | | |
| Agricultural Extension Capital Expenditure | 2,940,900 | 1,575,000 | 2,700,000 | 2,700,000 | 2,900,000 |
| Local Revenue | 80,101 | 350,000 | 2,700,000 | 2,700,000 | 2,900,000 |
| Grant | - | - | - | - | - |
| Loan | 2,860,799 | 1,225,000 | - | - | - |

| TOTAL EXPENDITURE | | | | | |
|---|--------------------------------|-------------------------------|-----------------------|-------------------------------|-------------------------------|
| | Actual Provisional 2023 | Approved Estimate 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
| Agricultural Extension Total Expenditure | 4,642,140 | 4,407,370 | 6,263,962 | 6,280,674 | 6,482,203 |
| Recurrent Expenditure | 1,701,240 | 2,832,370 | 3,563,962 | 3,580,674 | 3,582,203 |
| Capital Expenditure | 2,940,900 | 1,575,000 | 2,700,000 | 2,700,000 | 2,900,000 |
| Local Revenue | 80,101 | 350,000 | 2,700,000 | 2,700,000 | 2,900,000 |
| Grant | - | - | - | - | - |
| Loan | 2,860,799 | 1,225,000 | - | - | - |

| PERFORMANCE INFORMATION | | | | | | |
|--|--|---|-------------------------|---------------------|----------------|----------------|
| KEY PRIORITIES/STRATEGIES 2023 BUDGET | | | ACHIEVEMENTS 2023 | | | |
| 1 | Implementation of comprehensive Food and Nutrition Security Programme | Trained 25 persons in yam production. Trained 182 person in tillers operation and maintenance. | | | | |
| 2 | Rehabilitation of the traditional crops and Spice industry | Provided support to over 400 farmers under the ADAP. | | | | |
| 3 | Strengthening Praedial Larceny Management and Control. | Farmer Registration -122 new; 342 renewals; Vendor Registration - 6 new, 3 renewals. Trained 25 officers in Drone Technology (8 MOALFC Officers trained as pilots). | | | | |
| 4 | Support Climate Smart Agriculture initiatives | Collaborated with GCREWS, SAEP and UNDP to implement respective programs | | | | |
| 5 | Support Youth in Agriculture Program (Including 4H) | Provided plants to 25 school gardens (14 school garden cleared and replanted). | | | | |
| 6 | Supporting Investments in Root crops, tree crops and other high value crops | Pruning services provided to 25 sour sop farmers. 21 Seamoss producers & agro-processing trained in Food Handling Safety. | | | | |
| KEY PRIORITIES/STRATEGIES 2024 BUDGET | | | | | | |
| 1 | Provision of extension services to farmers for implementing Food Security Project and other key programs | | | | | |
| 2 | Support and improve market access (local, regional, and international) for key products | | | | | |
| 3 | Increase the registration of farmers and vendors | | | | | |
| 4 | Provide support to key collaborating agencies in implementing key programs/projects (UNDP, FAO, IICA, CARDI) | | | | | |
| 5 | Monitor major activities and collect and report on key datasets | | | | | |
| KEY PERFORMANCE INDICATORS | | Actual 2022 | Actual Provisional 2023 | Planned 2024 | Estimates 2025 | Estimates 2026 |
| Output Indicators (What has been/will be produced or delivered by the programme) | | | | | | |
| 1 | No. of Training courses conducted for farmers. | 20 | | 20 (M=14, F= 6) | 20 | 20 |
| 2 | No. of farm visits conducted where technical and/or production advice is provided. | 12,000 | | 500 (M=400, F=100) | 600 | 1,000 |
| 3 | No. new acres brought into crop production through the Farm Labour Support Programme | 150 | | 150 | 150 | 150 |
| 4 | No. of farmers trained in different aspects of farming and farm management | 500 | | 500 (M=332, F =168) | 500 | 500 |
| 5 | No. of hours of soil preparation (tractor service) provided to farmers | 200 | | 200 | 200 | 200 |
| Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme) | | | | | | |
| 1 | % of Agricultural land cultivated or under production | 50 | | 50 | 50 | 50 |
| 2 | % of farmers practicing some aspect of Climate Smart Agriculture. | 30 | | 30 | 30 | 30 |
| 3 | % of farmers certified in Good Agricultural Practices | 10 | | 10 | 10 | 10 |
| 4 | | 20 | | 20 | 20 | 20 |

STAFFING

| GRADE | PERSONNEL DIRECT STAFF POSITION | Number of Staff Estimates 2023 | Number of Staff Estimates 2024 | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 |
|--|--|--------------------------------|--------------------------------|-------------------------|-------------------------|----------------|
| J | Chief Extension Officer | 1 | 1 | | 34,489 | 66,486 |
| I | Senior Agricultural Officer | 2 | 2 | | 49,299 | 111,800 |
| H | District Agricultural Officer | 4 | 4 | | 67,032 | 172,080 |
| G | Assistant District Agricultural Instructor I | 4 | 4 | | 54,966 | 114,330 |
| F | Assistant District Agricultural Officer | 16 | 16 | | 503,520 | 516,309 |
| C | Clerk/Typist | 1 | 1 | | 35,420 | 36,837 |
| B | Clerk III | 3 | 3 | | 29,480 | 30,660 |
| 4H UNIT | | | | | | |
| H | Agricultural Officer (4H) | 1 | 1 | | 10 | 58,904 |
| F | Assistant Agricultural Officer II | 4 | 4 | | 181,139 | 185,740 |
| | | | | | - | - |
| Total Salary Established Staff | | 36 | 36 | 491,780 | 955,355 | 1,293,146 |
| Salary Increment | | | | | | - |
| Total Other Payment Established Staff | | | | 55,600 | 238,500 | 511,200 |
| Total Personnel Emolument | | | | 547,380 | 955,355 | 1,293,146 |

| Unestablished Staff | Number of Staff Estimates 2023 | Number of Staff Estimates 2024 | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 |
|--|--------------------------------|--------------------------------|-------------------------|-------------------------|----------------|
| | | | | | |
| Total Wages Unestablished Staff | - | - | 884,081 | 1,241,299 | 1,136,066 |
| Total Other Payment Unestablished Staff | | | - | - | - |
| Total Wages Unestablished Staff | | | 884,081 | 1,241,299 | 1,136,066 |
| Total Employee Compensation | | | 1,431,461 | 2,435,154 | 2,940,413 |

| NUMBER OF STAFF | Estimates 2023 | | Estimates 2024 | |
|---------------------|----------------|-----------------|----------------|-----------------|
| | Established | Non Established | Established | Non Established |
| Total Positions | 36 | - | 36 | - |
| Vacant Positions | 9 | - | 9 | - |
| Seconded Positions | - | - | - | - |
| Frozen Positions | 9 | - | - | - |
| Total Staff Working | 27 | - | 27 | - |

| DTO POSTS | Number |
|--|--------|
| Chief Extension Officer | 1 |
| Senior Agricultural Officer | 2 |
| District Agricultural Officer | 4 |
| Assistant District Agricultural Instructor I | 4 |
| Assistant District Agricultural Officer | 16 |
| Agricultural Officer (4H) | 1 |
| Assistant Agricultural Officer II | 4 |
| Total staff | 32 |

PROGRAMME DETAILS

| | |
|-----------------------------|--|
| PROGRAMME: 0092000 | AGRONOMY |
| PROGRAMME OBJECTIVE: | To support the continuous modernization of the agriculture sector through the adaptation of modern technologies into the production system, including the Plant Propagation Programme. |

RECURRENT EXPENDITURE

| S.O.C. | Description | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
|--------|---|-------------------------|-------------------------|------------------|------------------------|------------------------|
| 211 | Personal Emoluments | 448,853 | 497,896 | 591,891 | 615,739 | 615,739 |
| 212 | Wages | 495,130 | 450,000 | 468,000 | 491,400 | 491,400 |
| 213 | Professional Services (Wages & Salaries) | 710,278 | 907,673 | 1,066,282 | 1,104,911 | 1,110,085 |
| 213 | Professional Services (Allowances) | - | - | 7,200 | 7,200 | 7,200 |
| 214 | Allowance | 19,200 | 28,800 | 28,800 | 28,800 | 28,800 |
| | Total Employee Compensation | 1,673,461 | 1,884,369 | 2,162,173 | 2,248,050 | 2,253,224 |
| 220 | Local travel and subsistence | 2,607 | 10,000 | 15,000 | 10,000 | 10,000 |
| 224 | Supplies and Materials | 103,867 | 80,000 | 96,500 | 81,500 | 81,500 |
| 226 | Maintenance Services | 25,058 | 30,000 | 50,000 | 44,000 | 44,000 |
| | Total Use of Goods and Services | 131,533 | 120,000 | 161,500 | 135,500 | 135,500 |
| 235 | Contracts, Outsourcing and Other Services | 54,512 | 45,000 | 100,400 | 95,400 | 95,400 |
| | Total Other Goods and Services | 54,512 | 45,000 | 100,400 | 95,400 | 95,400 |
| | Agromony Recurrent Expenditure | 1,859,505 | 2,049,369 | 2,424,073 | 2,478,950 | 2,484,124 |

CAPITAL EXPENDITURE

| Project Number - Project Name | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
|---|-------------------------|-------------------------|----------------|------------------------|------------------------|
| 0092517 - Refurbishment of Propagation Station | - | - | 50,000 | 50,000 | 50,000 |
| Local Revenue | - | - | 50,000 | 50,000 | 50,000 |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |
| 0092531- Strengthening Propagation Programme | - | - | 50,000 | 100,000 | 100,000 |
| Local Revenue | - | - | 50,000 | 100,000 | 100,000 |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |
| 0090562 - Agricultural Research | - | - | 50,000 | 100,000 | 100,000 |
| Local Revenue | - | - | 50,000 | 100,000 | 100,000 |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |
| Agromony Capital Expenditure | - | - | 150,000 | 250,000 | 250,000 |
| Local Revenue | - | - | 150,000 | 250,000 | 250,000 |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |

TOTAL EXPENDITURE

| | Actual Provisional 2023 | Approved Estimate 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
|-----------------------------------|-------------------------|------------------------|------------------|------------------------|------------------------|
| Agromony Total Expenditure | 1,859,505 | 2,049,369 | 2,574,073 | 2,728,950 | 2,734,124 |
| Recurrent Expenditure | 1,859,505 | 2,049,369 | 2,424,073 | 2,478,950 | 2,484,124 |
| Capital Expenditure | - | - | 150,000 | 250,000 | 250,000 |
| Local Revenue | - | - | 150,000 | 250,000 | 250,000 |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |

| PERFORMANCE INFORMATION | | | | | | |
|--|---|--|-------------------------|--------------|----------------|----------------|
| KEY PRIORITIES/STRATEGIES 2023 BUDGET | | | | | | |
| ACHIEVEMENTS 2023 | | | | | | |
| 1 | Support the Spice Replanting Programme | Propagated 30,509 spice plants. | | | | |
| 2 | Provide support in major agronomic practices in traditional crops (cocoa, nutmeg, banana, spices) | Distributed 1,516 banana plants (approx. 2.5 acre) to farmers | | | | |
| 3 | Propagation of economic tree crops, roots and tubers | Propagate 67,809 tree crops. Propagated and distributed 6870 pounds of yam, 2300 pounds of ginger | | | | |
| 4 | Propagation of citrus using protective technology | Installed 3 phase current and installed the soil sterilizer | | | | |
| 5 | Conduct fertilizer application research in sour sop and tomatoes | Implementing fertilizer trails in sour sop ongoing | | | | |
| 6 | Support value chain development for economic crops | Introduction of 5 new varieties of yam. Conducted five training sessions for farmers and extension officers | | | | |
| 7 | Support development of protective culture | Provided training to 20 farmers on greenhouse technology . | | | | |
| 8 | Establishment of Tissue Culture Laboratory | Selected site and held consultation with Chinese Technical Mission on construction of tissue culture lab. | | | | |
| 9 | Upgrade of Propagation stations | Shed for compost production constructed at Mirabeau Station. Designs completed, contractor identified for upgrade work at Boulogne. Shade materials procured for stations. | | | | |
| 10 | Establish and maintain germplasm of various roots, tubers and staple crops | 3 acres of cassava, 4 acres yam, 2 acres of sweet potato, 1 acre ginger, 1 acre of tumeric, 3 acres of corn & 2 acres of pigeon pea | | | | |
| 11 | Sale of fertilizer | Ongoing | | | | |
| 12 | Continue Research in new crop varieties | Varietal trail in carrots ongoing | | | | |
| KEY PRIORITIES/STRATEGIES 2024 BUDGET | | | | | | |
| 1 | Strengthen the human, institutional and infrastructural capacity of the Ministry to enhance production, productivity and delivery of service. | | | | | |
| 2 | Support for the propagation and germplasm development of various crops | | | | | |
| 3 | Research on major economic crops | | | | | |
| 4 | Provide support in major agronomic practices in traditional crops | | | | | |
| KEY PERFORMANCE INDICATORS | | Actual 2023 | Actual Provisional 2023 | Planned 2024 | Estimates 2025 | Estimates 2026 |
| Output Indicators (What has been/will be produced or delivered by the programme) | | | | | | |
| 1 | No. of plants produced. | 85,000 | | 85,000 | 85,000 | 85,000 |
| 2 | No. of tech packs developed, training of extension officers and farmers etc. | 10 | | 10 | 10 | 10 |
| 3 | No. of training sessions held for officers and farmers in crop husbandry practices | 6 | | 6 | 6 | 6 |
| Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme) | | | | | | |
| 1 | Increased acreages of crops with market potential. (% increase) | | 7 | 7 | 7 | 7 |
| 2 | Increased Agriculture Exports (% increase) | | 5 | 5 | 5 | 5 |

STAFFING

| GRADE | PERSONNEL DIRECT STAFF POSITION | Number of Staff Estimates 2023 | Number of Staff Estimates 2024 | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 |
|-------|--|--------------------------------|--------------------------------|-------------------------|-------------------------|----------------|
| J | Chief Agronomist | 1 | 1 | | 34,489 | 63,032 |
| I | Agronomist | 5 | 5 | | 242,795 | 299,223 |
| G | Agricultural Instructor I | 1 | 1 | | 10 | 10 |
| F | Agricultural Instructor II | 3 | 3 | | 75,712 | 81,297 |
| C | Agricultural Assistant | 7 | 7 | | 135,390 | 138,829 |
| | **Frozen Positions | | | | | |
| | Relief | | | | - | - |
| | Total Salary Established Staff | 17 | 17 | 448,853 | 488,396 | 582,391 |
| | Salary Increment | | | | | - |
| | Other Payment Established Staff | | | 19,200 | 28,800 | 28,800 |
| | Total Other Payment Established Staff | | | - | 9,500 | 9,500 |
| | Total Personnel Emolument | | | 448,853 | 497,896 | 591,891 |

| Unestablished Staff | Number of Staff Estimates 2023 | Number of Staff Estimates 2024 | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 |
|---|--------------------------------|--------------------------------|-------------------------|-------------------------|------------------|
| Agricultural Workers, Handyman Helper, Watchman, Driver, Clerical Assistant Propagator Attendant (Tissue Culture Lab) | 16 | 16 | 495,130 | 450,000 | 468,000 |
| | | | | | |
| Total Wages Unestablished Staff | 16 | 16 | 495,130 | 450,000 | 468,000 |
| Total Other Payment Unestablished Staff | | | 710,278 | 907,673 | 1,073,482 |
| Total Wages Unestablished Staff | | | 1,205,408 | 1,357,673 | 1,541,482 |
| Total Employee Compensation | | | 1,673,461 | 1,884,369 | 2,162,173 |

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

| DTO POSTS | Number |
|---------------------------|--------|
| Chief Agronomist | 1 |
| Agronomist | 5 |
| Agricultural Instructor 1 | 1 |
| Total staff | 7 |

PROGRAMME DETAILS

| | |
|-----------------------------|--|
| PROGRAMME: 0093000 | AGRICULTURAL ENGINEERING |
| PROGRAMME OBJECTIVE: | To provide reliable data, services and policy directives that would enable the efficient use of land and water resources for the enhancement of Agriculture and the Environment. |

RECURRENT EXPENDITURE

| S.O.C. | Description | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
|--------|---|-------------------------|-------------------------|----------------|------------------------|------------------------|
| 211 | Personal Emoluments | 146,990 | 245,411 | 343,446 | 354,887 | 354,881 |
| 214 | Allowance | 14,400 | 21,600 | 19,224 | 19,465 | 14,400 |
| | Total Employee Compensation | 161,390 | 267,011 | 362,670 | 374,352 | 369,281 |
| 220 | Local travel and subsistence | 7,324 | 7,344 | 7,344 | 7,344 | 7,344 |
| 224 | Supplies and Materials | - | 10,000 | 73,150 | 73,150 | 73,150 |
| 226 | Maintenance Services | 5,653 | 7,000 | 25,000 | 25,000 | 25,000 |
| | Total Use of Good and Services | 12,977 | 24,344 | 105,494 | 105,494 | 105,494 |
| 235 | Contracts, Outsourcing and Other Services | - | - | 35,400 | 35,400 | 35,400 |
| | Total Other Goods and Services | - | - | 35,400 | 35,400 | 35,400 |
| | Agricultural Engineering Recurrent Expenditure | 174,367 | 291,355 | 503,564 | 515,246 | 510,175 |

CAPITAL EXPENDITURE

| Project Number - Project Name | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
|---|-------------------------|-------------------------|----------------|------------------------|------------------------|
| 0093521 Mapping and Soil Fertility for Durable Agriculture Project | - | 20,000 | 98,000 | 45,000 | 45,000 |
| Local Revenue | - | 20,000 | 45,000 | 45,000 | 45,000 |
| Grant | - | - | 53,000 | - | - |
| Loan | - | - | - | - | - |
| 0093524 - CSIDS Soil care project ph1 | - | - | 1,068,000 | - | - |
| Local Revenue | - | - | - | - | - |
| Grant | - | - | 1,068,000 | - | - |
| Loan | - | - | - | - | - |
| 0093525 - Enhancing land moment, Ecosystems etc. (carriacou) | - | - | 801,000 | - | - |
| Local Revenue | - | - | - | - | - |
| Grant | - | - | 801,000 | - | - |
| Loan | - | - | - | - | - |
| 0093526 - OECS Integrated Land Management project | - | - | 1,200,000 | 200,000 | - |
| Local Revenue | - | - | - | 200,000 | - |
| Grant | - | - | 1,200,000 | 200,000 | - |
| Loan | - | - | - | - | - |
| Agricultural Engineering Capital Expenditure | - | 20,000 | 3,167,000 | 245,000 | 45,000 |
| Local Revenue | - | 20,000 | 45,000 | 45,000 | 45,000 |
| Grant | - | - | 3,122,000 | 200,000 | - |
| Loan | - | - | - | - | - |

TOTAL EXPENDITURE

| | Actual Provisional 2023 | Approved Estimate 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
|-----------------------------------|-------------------------|------------------------|----------------|------------------------|------------------------|
| Agronomy Total Expenditure | 174,367 | 311,355 | 3,670,564 | 760,246 | 555,175 |
| Recurrent Expenditure | 174,367 | 291,355 | 503,564 | 515,246 | 510,175 |
| Capital Expenditure | - | 20,000 | 3,167,000 | 245,000 | 45,000 |
| Local Revenue | - | 20,000 | 45,000 | 45,000 | 45,000 |
| Grant | - | - | 3,122,000 | 200,000 | - |
| Loan | - | - | - | - | - |

| PERFORMANCE INFORMATION | | |
|--|--|--|
| KEY PRIORITIES/STRATEGIES 2023 BUDGET | | |
| ACHIEVEMENTS 2023 | | |
| 1 | Support the ongoing implementation of the CSIDS SOILCARE Phase 1 Project | a) Conducted National Soil Sampling Survey conducted (samples taken from over 120 points) and samples sent to UWI for testing and analysis. b) Trained 39 Extension Officers and 3 Forestry Officers in Soil Sampling and Physical Assessment of Soils. c) Trained 2 officers in Digital Soil Mapping . |
| 2 | Co-ordinate the ongoing implementation of the Pilot Agricultural Land Bank Project including signing of lease agreements for the Diamond Estate Pilot Site; and developing/rehabilitation of access roads on the pilot sites | a) Revised Draft National Agricultural Land Bank Policy developed. b) Conducted training of 16 persons in Soil, Water and Biodiversity Conservation. |
| 3 | Implementation of the national component of the Integrated Landscape Approaches and Investments in Sustainable Land Management in the OECS Project (OECS ILM Project): Restoration of Abandoned or Underutilized Croplands in Grenada through the Implementation of ILM, SLM, and Climate-Smart Agricultural Practices – interventions on the ground at Grand Bacolet and Grand Bras Estates to begin in 2024 | a) Draft designs completed for the proposed new administrative building for Grand Bras Estate. b) Two Grenadians (1 male and 1 female), awarded full scholarships to pursue a Diploma in Forestry at the University of Trinidad and Tobago (UTT). |
| 4 | Support the implementation of the Climate Resilient Agriculture for Integrated Landscape Management Project - Development of watershed management plans; Development of biodiversity management plans; Collaboration with other agriculture projects for delivery of CSA activities in Grenada; Launch of a second call for applications under the Digital Innovation Challenge for agro-processing and agro-tourism businesses. | a) 20 grants of up to US \$30,000 awarded under the Blue/Green Digital Innovation Challenge to agriculture MSMEs to incorporate digital and/or innovative solutions into their business operations. b) Successfully completed several training sessions on climate-smart agriculture (CSA)/sustainable land management (SLM)/biodiversity conservation practices in agriculture. |
| 5 | Support the ongoing implementation of the G-CREWS Project (Components 1 and 2) – Passing of the Water Resources Management Act and establishment and operationalization of the Water Resources Management Unit; Procurement and installation of equipment for farmers under the Challenge Fund for Agriculture (CFA). | a) Draft Water Resources Management Bill to support the establishment of the Water Resources Management Unit (WRMU) finalized and sent to Cabinet and Parliament for approval. b) Procurement of equipment and materials for rainwater harvesting, irrigation, and shade houses started. |
| 6 | Ongoing implementation of the Grenada National Land Policy – Passing of the Natural Resources Management Act and establishment and operationalization of the Natural Resources Management Unit. | A draft Terms of Reference has been developed for the review of the Grenada National Land Policy to address gaps that have been identified and for subsequent finalization of the draft Natural Resources Management Bill. |
| 7 | Ongoing implementation of the National Water Policy - Passing of the Water Resources Management Act and establishment and operationalization of the Water Resources Management Unit | Draft Water Resources Management Bill which provides for the establishment of the Water Resources Management Unit (WRMU) has been finalized to be sent to Cabinet and Parliament for approval. |
| 8 | Coordinate the implementation of the national component of the Argentina-GIZ Triangular Regional Cooperation Project - Implementation of the country solution for a problem related to soil and or water management; Identify and transfer knowledge, and technical tools required to face the challenges associated with the sustainable management of water and soil resources; Participate in Technical Missions in beneficiary countries to assess soil and water management | Procurement of equipment and materials for irrigation and rainwater harvesting at the TAMCC Mirabeau Campus (Mirabeau Farm School) started. |
| 9 | Coordinate the ongoing implementation of the national component of the Innovative Protected Cultivation Systems Project - Develop and disseminate twelve (12) factsheets to guide farmers on Protected Vegetable Cultivation; Upgrade four (4) Protected Vegetable Structures between 2023-2024 | Procurement of equipment and materials for the shade houses/greenhouses for the four (4) beneficiary farmers has begun. |
| KEY PRIORITIES/STRATEGIES 2024 BUDGET | | |
| 1 | Support the ongoing implementation of the CSIDS SOILCARE Phase 1 Project | |
| 2 | Co-ordinate the ongoing implementation of the Pilot Agricultural Land Bank Project | |
| 3 | Implementation of the national component of the Integrated Landscape Approaches and Investments in Sustainable Land Management in the OECS Project (OECS ILM Project) | |
| 4 | Support the implementation of the Climate Resilient Agriculture for Integrated Landscape Management Project | |
| 5 | Support the ongoing implementation of the G-CREWS Project (Components 1 and 2) | |
| 6 | Ongoing implementation of the Grenada National Land Policy | |

| KEY PERFORMANCE INDICATORS | | Actual 2022 | Actual Provisional 2023 | Planned 2024 | Estimates 2025 | Estimates 2026 |
|---|---|-------------|-------------------------|----------------------|----------------|----------------|
| Output Indicators (What has been/will be produced or delivered by the programme) | | | | | | |
| 1 | No. of new irrigation farmers | 60 | | 40 | 50 | 60 |
| 2 | Additional acres of land under irrigation. | 60 | | 60 | 60 | 60 |
| 3 | No. of new automatic weather stations installed | 0 | | 0 | -- | -- |
| 4 | No. of irrigation water sources assessed for water quality | 30 | | 30 | 30 | 30 |
| 5 | No. of acres of land targeted for the establishment of soil conservation measures | 300 | | 350 | 350 | 350 |
| Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme) | | | | | | |
| 1 | % increase in food crops, especially during the dry season. | 10 | | 10 | 10 | 10 |
| 2 | An expansion in agro-climatic data collection coverage area. | 90% | | 100% coverage | 100% coverage | 100% coverage |
| 3 | No of acres of land exhibiting sustainable land management practices and principles | 300 | | 300 | 300 | 300 |

STAFFING

| GRADE | PERSONNEL DIRECT STAFF POSITION | Number of Staff Estimates 2023 | Number of Staff Estimates 2024 | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 |
|--|---|-----------------------------------|-----------------------------------|----------------------------|----------------------------|----------------|
| G | Farm Machinery Pool & Garage Farm Mechanization Officer | 1 | 1 | | 54,966 | 57,165 |
| J | Land Use & Soil Laboratory Chief Land Use Officer | 1 | 1 | | 34,489 | 71,736 |
| G | Land Use Officer | 3 | 3 | | 54,966 | 114,732 |
| D | Agro-meteorological Officer | 1 | 1 | | 22,677 | 23,584 |
| D | Irrigation Technician | 1 | 1 | | 37,877 | 39,392 |
| C | Clerk/Typist | 1 | 1 | | 35,420 | 36,837 |
| **Frozen Positions | | | | | | |
| Total Salary Established Staff | | 8 | 8 | 146,990 | 240,395 | 343,446 |
| Salary Increment | | | | - | - | - |
| Other Payment Established Staff | | | | - | 21,600 | 19,224 |
| Total Other Payment Established Staff | | | | - | 5,016 | - |
| Total Personnel Emolument | | | | 146,990 | 245,411 | 343,446 |

| Unestablished Staff | Number of Staff Estimates 2023 | Number of Staff Estimates 2024 | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 |
|--|-----------------------------------|-----------------------------------|----------------------------|----------------------------|----------------|
| Tractor Operator, Welder, Mechanic | 5 | 5 | - | - | - |
| Total Wages Unestablished Staff | 5 | 5 | - | - | - |
| Total Other Payment Unestablished Staff | | | - | - | - |
| Total Wages Unestablished Staff | | | - | - | - |
| Total Employee Compensation | | | 146,990 | 267,011 | 362,670 |

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

| DTO POSTS | Number |
|-----------------------------|----------|
| Farm Mechanization Officer | 1 |
| Chief Land Use Officer | 1 |
| Agro-meteorological Officer | 1 |
| Land Use Officer | 3 |
| Total staff | 6 |

PROGRAMME DETAILS

| | |
|----------------------------|---|
| PROGRAMME: 0094000 | FORESTRY |
| PROGRAMME OBJECTIVE | To protect and sustainably develop Grenada's natural forest resources to derive maximum economic and social benefits. |

RECURRENT EXPENDITURE

| S.O.C. | Description | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
|--------|--|-------------------------|-------------------------|------------------|------------------------|------------------------|
| 211 | Personal Emoluments | 217,637 | 255,457 | 478,482 | 491,726 | 491,726 |
| 213 | Professional Services (Wages & Salaries) | 471,938 | 550,000 | 563,970 | 571,505 | 586,021 |
| 214 | Allowance | 28,800 | 35,436 | 35,436 | 35,436 | 35,436 |
| | Total Employee Compensation | 718,375 | 840,893 | 1,077,888 | 1,098,667 | 1,113,183 |
| 220 | Local travel and subsistence | - | 3,672 | 8,672 | 8,672 | 8,672 |
| 224 | Supplies and Materials | 17,489 | 23,000 | 23,000 | 21,000 | 21,000 |
| 226 | Maintenance Services | 1,813 | 25,000 | 43,500 | 36,500 | 36,500 |
| | Total Use of Goods and Services | 19,302 | 51,672 | 75,172 | 66,172 | 66,172 |
| | Forestry Recurrent Expenditure | 737,677 | 892,565 | 1,153,060 | 1,164,839 | 1,179,355 |

CAPITAL EXPENDITURE

| Project Number - Project Name | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
|--|-------------------------|-------------------------|----------------|------------------------|------------------------|
| 0094549 - Trail Development | 29,740 | 65,000 | 350,000 | 50,000 | 50,000 |
| Local Revenue | 29,740 | 65,000 | 350,000 | 50,000 | 50,000 |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |
| 0094552 - GEF Ridge to Reef | 195,000 | 250,000 | - | - | - |
| Local Revenue | - | - | - | - | - |
| Grant | 195,000 | 250,000 | - | - | - |
| Loan | - | - | - | - | - |
| 0094554 - National Tree Planting Beautification | - | 100,000 | 50,000 | 50,000 | 50,000 |
| Local Revenue | - | 100,000 | 50,000 | 50,000 | 50,000 |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |
| Forestry Capital Expenditure | 224,740 | 415,000 | 400,000 | 100,000 | 100,000 |
| Local Revenue | 29,740 | 165,000 | 400,000 | 100,000 | 100,000 |
| Grant | 195,000 | 250,000 | - | - | - |
| Loan | - | - | - | - | - |

TOTAL EXPENDITURE

| | Actual Provisional 2023 | Approved Estimate 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
|-----------------------------------|-------------------------|------------------------|------------------|------------------------|------------------------|
| Forestry Total Expenditure | 962,417 | 1,307,565 | 1,553,060 | 1,264,839 | 1,279,355 |
| Recurrent Expenditure | 737,677 | 892,565 | 1,153,060 | 1,164,839 | 1,179,355 |
| Capital Expenditure | 224,740 | 415,000 | 400,000 | 100,000 | 100,000 |
| Local Revenue | 29,740 | 165,000 | 400,000 | 100,000 | 100,000 |
| Grant | 195,000 | 250,000 | - | - | - |
| Loan | - | - | - | - | - |

| PERFORMANCE INFORMATION | | | | | | |
|--|---|---------------|--|---------------|----------------|----------------|
| KEY PRIORITIES/STRATEGIES 2023 BUDGET | | | ACHIEVEMENTS 2023 | | | |
| 1 | Improvement of forest management on the basis of sustainable Forest Management/Biodiversity Conservation | | Propagated approximately 7,000 plants at Grand Etang Forest Nursery (25 species). Hired 3 Nursery Assistant under the UNDP/CRA Project. Electricity supply to the Forestry Nursery at Grand Etang was successfully installed. | | | |
| 2 | Conserving Species, Eco-systems & Genetic diversity | | Endangered species on Carriacou documented and reported for support in conservation and awareness. Forestry Officers attended Regional workshops on wetlands, coastal and marine spatial planning. Collaborated with private entrepreneur on proposed research on forest species for resin extraction. | | | |
| 3 | Public Education and Awareness Programme | | Educational outreach support given to several schools and stakeholders on conservation and ecosystem management. | | | |
| 4 | Enhance eco-tourism opportunities through Trail Development and Maintenance programme | | Collaborated with Ministry of Tourism in the identification of areas for upgrade and enhancement. Developed scope of work for trail enhancement in the Grand Etang central touristic area and rehabilitation of the Morne La Baye Nature Trail and Beausejour Lookout Trail. | | | |
| 5 | Establish Protected Areas and National Parks | | Training conducted in soil and water conservation, chainsaw operation, nursery enhancement, plant production, tree planting under CRA Project. Conducted field visit with NAWASA, GIZ to improve water supply (G-Crews Project - Grand Etang to Les Advocate). | | | |
| 6 | Identify and develop a strategy to access funding within the forest sector locally, regionally and internationally. | | Establishment of a regional networking group targeting protection of endangered species and ecosystems. | | | |
| KEY PRIORITIES/STRATEGIES 2024 BUDGET | | | | | | |
| 1 | Improvement of forest management on the basis of Sustainable Forest Management/Biodiversity Conservation | | | | | |
| 2 | Conserving Species, Eco-systems & Genetic diversity | | | | | |
| 3 | Enhance eco-tourism opportunities through Trail Development and Maintenance Programme | | | | | |
| 4 | Public Education and Awareness Programme. | | | | | |
| KEY PERFORMANCE INDICATORS | | | | | | |
| | | Actual 2022 | Actual Provisional 2023 | Planned 2024 | Estimates 2025 | Estimates 2026 |
| Output Indicators (What has been/will be produced or delivered by the programme) | | | | | | |
| 1 | Replanting of forest using the enrichment planting method. | | | - | - | - |
| 2 | Production of shredded wood material | two (2) tones | | two (2) tones | two (2) tones | two (2) tones |
| 3 | Number of eco-tourism initiatives implemented with both local land owners and protected areas | 4 | | 4 | 4 | 4 |
| 4 | Number of awareness/Education programmes produced and implemented | 9 | | 9 | 9 | 9 |
| 5 | Number of miles of nature trails developed and maintained | 8 | | 8 | 8 | 8 |
| Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme) | | | | | | |
| 1 | Increased biodiversity and eco-system services | | | | | |
| 2 | Reduced importation of shredded material and utilization of waste material from forestry | | | | | |
| 3 | Improvement in the tourism product and services offered | | | | | |
| 4 | Increased knowledge about Sustainable Forestry Management (SFM) | | | | | |
| 5 | Improved access to eco-tourism sites via trail network (distance in miles) | 10 | | 10 | 10 | 10 |

STAFFING

| GRADE | PERSONNEL DIRECT STAFF POSITION | Number of Staff Estimates 2023 | Number of Staff Estimates 2024 | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 |
|-------|--|-----------------------------------|-----------------------------------|----------------------------|----------------------------|----------------|
| J | Chief Forestry Officer | 1 | 1 | | 34,489 | 71,736 |
| I | Forester Officer I | 1 | 1 | | 10 | 51,684 |
| G | Forester Officer II | 1 | 1 | | 10 | 88,244 |
| G | Forester III | 2 | 2 | | 109,932 | 114,330 |
| D | Forester IV | 2 | 2 | | 75,566 | 78,784 |
| C | Clerk/Typist | 1 | 1 | | 10 | 10 |
| C | Forest Ranger | 4 | 4 | | 35,420 | 73,674 |
| B | Chauffeur/Assistant | 1 | 1 | | 10 | 10 |
| B | Store man/Handyman | 1 | 1 | | 10 | 10 |
| | Relief | | | | - | - |
| | **Frozen Positions | | | | | |
| | Total Salary Established Staff | 14 | 14 | 217,637 | 255,457 | 478,482 |
| | Salary Increment | | | - | - | |
| | Total Other Payment Established Staff | | | 28,800 | 35,436 | 35,436 |
| | Total Personnel Emolument | | | 246,437 | 255,457 | 478,482 |

| Unestablished Staff | Number of Staff Estimates 2023 | Number of Staff Estimates 2024 | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 |
|--|-----------------------------------|-----------------------------------|----------------------------|----------------------------|------------------|
| | - | - | - | | |
| Total Wages Unestablished Staff | - | - | - | - | - |
| Total Other Payment Unestablished Staff | | | 471,938 | 550,000 | 563,970 |
| Total Wages Unestablished Staff | | | 471,938 | 550,000 | 563,970 |
| Total Employee Compensation | | | 718,375 | 840,893 | 1,077,888 |

| NUMBER OF STAFF | Estimates 2023 | | Estimates 2024 | |
|---------------------|----------------|-----------------|----------------|-----------------|
| | Established | Non Established | Established | Non Established |
| Total Positions | 14 | - | 14 | - |
| Vacant Positions | 5 | - | 5 | - |
| Seconded Positions | - | - | - | - |
| Frozen Positions | 5 | - | - | - |
| Total Staff Working | 9 | - | 9 | - |

| DTO POSTS | Number |
|-------------------------------|-----------|
| Chief Forestry Officer | 1 |
| Forester I | 1 |
| Forester II | 1 |
| Forester III | 2 |
| Forester IV | 2 |
| Forest Rangers (Motor Cycles) | 4 |
| Total staff | 11 |

PROGRAMME DETAILS

| | |
|-----------------------------|---|
| PROGRAMME: 0095000 | PRODUCE CHEMIST LABORATORY |
| PROGRAMME OBJECTIVE: | To provide analytical services, consultations, information and supporting services to the agro-processing sector, fishing industry, environmental health, Police Force and other organizations and government institutions. |

| RECURRENT EXPENDITURE | | | | | | |
|-----------------------|---|-------------------------|-------------------------|----------------|------------------------|------------------------|
| S.O.C. | Description | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
| 211 | Personal Emoluments | 256,335 | 266,164 | 315,619 | 329,332 | 329,332 |
| 212 | Wages | 15,887 | 18,688 | 20,875 | 21,719 | 21,719 |
| 214 | Allowance | 17,088 | 22,044 | 19,776 | 19,776 | 19,776 |
| | Total Employee Compensation | 289,310 | 306,896 | 356,270 | 370,827 | 370,827 |
| 224 | Supplies and Materials | 19,690 | 20,000 | 27,000 | 20,000 | 20,000 |
| 226 | Maintenance Services | 4,842 | 10,000 | 264,000 | 260,000 | 260,000 |
| | Total Use of Goods and Services | 24,532 | 30,000 | 291,000 | 280,000 | 280,000 |
| 235 | Contracts, Outsourcing and Other Services | 45,279 | 275,000 | 300,100 | 275,000 | 275,000 |
| | Total Other Goods and Services | 45,279 | 275,000 | 300,100 | 275,000 | 275,000 |
| | Chemist Laboratory Recurrent Expenditure | 359,122 | 611,896 | 947,370 | 925,827 | 925,827 |

| CAPITAL EXPENDITURE | | | | | |
|---|-------------------------|-------------------------|----------------|------------------------|------------------------|
| Project Number - Project Name | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
| 0090519 - Support to Agro-processing & Lab Testing | - | - | 250,000 | 250,000 | 250,000 |
| Local Revenue | - | - | 250,000 | 250,000 | 250,000 |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |
| 0095514 - Retrofitting of Agroprocessing Plant | - | - | 305,000 | - | - |
| Local Revenue | - | - | 305,000 | - | - |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |
| 0095515 - Exportation of Agri Products | - | - | 100,000 | 50,000 | 50,000 |
| Local Revenue | - | - | 100,000 | 50,000 | 50,000 |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |
| Produce Chemist Laboratory Capital Expenditure | - | - | 655,000 | 300,000 | 300,000 |
| Local Revenue | - | - | 655,000 | 300,000 | 250,000 |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |

| TOTAL EXPENDITURE | | | | | |
|---|-------------------------|------------------------|------------------|------------------------|------------------------|
| | Actual Provisional 2023 | Approved Estimate 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
| Produce Chemist Laboratory Total Expenditure | 359,122 | 611,896 | 1,602,370 | 1,225,827 | 1,225,827 |
| Recurrent Expenditure | 359,122 | 611,896 | 947,370 | 925,827 | 925,827 |
| Capital Expenditure | - | - | 655,000 | 300,000 | 300,000 |
| Local Revenue | - | - | 655,000 | 300,000 | 250,000 |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |

| PERFORMANCE INFORMATION | | | | | | |
|--|--|-------------|--|--------------|----------------|----------------|
| KEY PRIORITIES/STRATEGIES 2023 BUDGET | | | ACHIEVEMENTS 2023 | | | |
| 1 | Increase technical support to the agro-processors and small manufacturers in product development and product testing | | 420 Technical support & consultations provided | | | |
| 2 | Increase training and technology transfer to aid the development of the agro-processing sector to foster employment generation and export. | | 80 persons trained in various aspects of modern agro-processing technologies to enhance production and enhance product quality | | | |
| 3 | Develop and launch at least 5 new value-added products for commercialization and train persons to produce these products. | | 5 products developed and documented for commercialisation | | | |
| 4 | Staff training to enhance laboratory analysis and research related to agriculture with focus on soil and irrigation water. | | Staff trained in various aspects of laboratory quality control and equipment operations | | | |
| 5 | Equip and modernize the Pilot Processing Plant to facilitate research, product development and better access for small agro-processors. | | Equipment identified and quotations received | | | |
| 6 | Support to law enforcement in the area of forensic analysis. | | Over 5000 forensic analysis performed | | | |
| 7 | Implement a fish quality testing and monitoring scheme to improve | | Documentation developed to implement the monitoring programme | | | |
| KEY PRIORITIES/STRATEGIES 2024 BUDGET | | | | | | |
| 1 | Provision of improved facilities to support better support to agro processors | | | | | |
| 2 | Undertake and enhance product research and project development projects to widen and increase agro processed products locally. | | | | | |
| 3 | Identify key stakeholders to implement appropriate mechanisms for technological training and knowledge transfer in relation to agro processing | | | | | |
| 4 | Increase and enhance soil testing capacity with support soil care project | | | | | |
| 5 | Increase technical outreach support and field visits to agro-processors and agro-processing facilities. | | | | | |
| 6 | Increase and enhance forensic support services to the RGPF. | | | | | |
| KEY PERFORMANCE INDICATORS | | Actual 2022 | Actual Provisional 2023 | Planned 2024 | Estimates 2025 | Estimates 2026 |
| Output Indicators (What has been/will be produced or delivered by the programme) | | | | | | |
| 1 | No. of chemical, forensic, physico-chemical and microbiological analysis performed | 7,800 | | 7,800 | 7,800 | 7,800 |
| 2 | Enhanced technical assistance, consultations, information and supporting services provided | 450 | | 460 | 460 | 460 |
| 3 | Increase and enhance training and out-reach support to Agro Processors (Persons Trained) | 230 | | 240 | 240 | 240 |
| 4 | Number of new agro products developed | 10 | | 10 | 10 | 10 |
| 5 | Laboratories Accredited and number of test accredited | 12 | | 12 | 12 | 12 |
| Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme) | | | | | | |
| 1 | Stakeholders receive more timely and comprehensive services leading to increased production of agro-products. (% increase) | 98 | | 99 | 99 | 99 |
| 2 | Stakeholders provided with necessary information required to improve production and choose appropriate technologies. (% of | 98 | | 99 | 99 | 99 |
| 3 | Level of satisfaction with analytical test results provided to clients and stakeholders (RGPF, agro processing & manufacturing industry, Ministry of Health and the private sector). (% Satisfied) | 100 | | 100 | 100 | 100 |
| 4 | Percentage of Test /analysis accredited | 20 | | 30 | 30 | 30 |

STAFFING

| GRADE | PERSONNEL DIRECT STAFF POSITION | Number of Staff Estimates 2022 | Number of Staff Estimates 2024 | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 |
|-------|--|-----------------------------------|-----------------------------------|----------------------------|----------------------------|----------------|
| J | Chief Analytical Chemist | 1 | 1 | | 79,098 | 82,265 |
| I | Produce Chemist | 2 | 2 | | 117,243 | 121,950 |
| D | Laboratory Technician | 1 | 1 | | 10 | 41,352 |
| D | Secretary | 1 | 1 | | 40,333 | 39,392 |
| B | Laboratory Assistant | 1 | 1 | | 29,480 | 30,660 |
| | **Frozen Positions | | | | | |
| | Total Salary Established Staff | 6 | 6 | 256,335 | 266,164 | 315,619 |
| | Salary Increment | | | | | |
| | Total Other Payment Established Staff | | | 17,088 | 22,044 | 19,776 |
| | Total Personnel Emolument | | | 273,423 | 288,208 | 335,395 |

| Unestablished Staff | Number of Staff Estimates 2022 | Number of Staff Estimates 2023 | Actual Provisional 2022 | Approved Estimates 2022 | Estimates 2023 |
|--|-----------------------------------|-----------------------------------|----------------------------|----------------------------|----------------|
| Office Attendant/Cleaner/ Relief | 1 | 1 | 11 | 18,688 | 20,875 |
| Total Wages Unestablished Staff | 1 | 1 | 11 | 18,688 | 20,875 |
| Total Other Payment Unestablished Staff | | | - | - | - |
| Total Wages Unestablished Staff | | | 11 | 18,688 | 20,875 |
| Total Employee Compensation | | | 273,434 | 328,940 | 356,270 |

| NUMBER OF STAFF | Estimates 2022 | | Estimates 2023 | |
|---------------------|----------------|-----------------|----------------|-----------------|
| | Established | Non Established | Established | Non Established |
| Total Positions | 6 | 1 | 6 | 1 |
| Vacant Positions | 1 | - | 1 | - |
| Seconded Positions | - | - | - | - |
| Frozen Positions | 1 | - | - | - |
| Total Staff Working | 5 | 1 | 5 | 1 |

| DTO POSTS | Number |
|--------------------------|----------|
| Chief Analytical Chemist | 1 |
| Produce Chemist | 2 |
| Total staff | 3 |

PROGRAMME DETAILS

| | |
|-----------------------------|--|
| PROGRAMME: 0096000 | LIVESTOCK & VETERINARY SERVICES |
| PROGRAMME OBJECTIVE: | To facilitate an increase in poultry and small ruminant production, maintain self sufficiency in edible eggs, and oversee the maintenance of overall animal health in Grenada. |

| RECURRENT EXPENDITURE | | | | | | |
|-----------------------|--|-------------------------|-------------------------|------------------|------------------------|------------------------|
| S.O.C. | Description | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
| 211 | Personal Emoluments | 221,942 | 332,746 | 480,759 | 489,134 | 489,135 |
| 213 | Professional Services (Wages & Salaries) | 231,831 | 260,000 | 266,604 | 270,166 | 277,028 |
| 214 | Allowance | 26,400 | 50,400 | 21,610 | 21,610 | 21,610 |
| | Total Employee Compensation | 480,173 | 643,146 | 768,973 | 780,910 | 787,773 |
| 220 | Local travel and subsistence | 1,587 | 30,404 | 32,240 | 32,240 | 32,240 |
| 224 | Supplies and Materials | 82,463 | 34,000 | 74,000 | 61,000 | 61,000 |
| 226 | Maintenance Services | 8,111 | 57,000 | 189,000 | 213,000 | 213,000 |
| | Total Use of Goods and Services | 92,162 | 121,404 | 295,240 | 306,240 | 306,240 |
| 235 | Contracts, Outsourcing and Other Services | 156,709 | 228,000 | 93,600 | 93,600 | 93,600 |
| | Total Other Goods and Services | 156,709 | 228,000 | 93,600 | 93,600 | 93,600 |
| 262 | Grants and Contributions | - | 40,000 | - | - | - |
| | Total Grants | - | 40,000 | - | - | - |
| | Livestock & Vet. Services Recurrent Expenditure | 729,044 | 1,032,550 | 1,157,813 | 1,180,750 | 1,187,613 |

| CAPITAL EXPENDITURE | | | | | |
|--|-------------------------|-------------------------|------------------|------------------------|------------------------|
| Project Number - Project Name | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
| 0096517 - Laura Livestock Development | - | - | 200,000 | - | - |
| Local Revenue | - | - | 200,000 | - | - |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |
| 0096524 - Support to Poultry Sector | - | - | 2,000,000 | 2,000,000 | 2,000,000 |
| Local Revenue | - | - | 2,000,000 | 2,000,000 | 2,000,000 |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |
| 0096523 - Grenville Abattoir Project (Second Cycle) | - | 671,493 | 970,000 | - | - |
| Local Revenue | - | - | 300,000 | - | - |
| Grant | - | 671,493 | 670,000 | - | - |
| Loan | - | - | - | - | - |
| 0096526 - Recommissioning of Vet Laboratory | - | 100,000 | 100,000 | - | - |
| Local Revenue | - | 100,000 | 100,000 | - | - |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |
| Livestock & Vet. Services Capital Expenditure | - | 771,493 | 3,270,000 | 2,000,000 | 2,000,000 |
| Local Revenue | - | 100,000 | 2,600,000 | 2,000,000 | 2,000,000 |
| Grant | - | 671,493 | 670,000 | - | - |
| Loan | - | - | - | - | - |

| TOTAL EXPENDITURE | | | | | |
|--|-------------------------|------------------------|------------------|------------------------|------------------------|
| | Actual Provisional 2023 | Approved Estimate 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
| Livestock & Vet. Services Total Expenditure | 729,044 | 1,804,043 | 4,427,813 | 3,180,750 | 3,187,613 |
| Recurrent Expenditure | 729,044 | 1,032,550 | 1,157,813 | 1,180,750 | 1,187,613 |
| Capital Expenditure | - | 771,493 | 3,270,000 | 2,000,000 | 2,000,000 |
| Local Revenue | - | 100,000 | 2,600,000 | 2,000,000 | 2,000,000 |
| Grant | - | 671,493 | 670,000 | - | - |
| Loan | - | - | - | - | - |

| PERFORMANCE INFORMATION | | | | | | |
|--|--|-----------------------------|---|-----------------------------|-----------------------------|-----------------------------|
| KEY PRIORITIES/STRATEGIES 2023 BUDGET | | | ACHIEVEMENTS 2023 | | | |
| 1 | Develop and implement National Disease Surveillance & Biosecurity program with special emphasis on African Swine Fever (ASF) | | Schedule to start in 2024 | | | |
| 2 | Improve reproductive performance of pigs in Grenada (Increase number of weaned piglets by 10%) | | Mortality of piglets went down by 90% because of proper infrastructure (farrowing crates or pens designed for farrowing). | | | |
| 3 | Implement Livestock and Poultry Policy | | A draft Poultry Policy document prepared. Terms of Reference prepared for development of a Livestock Policy. | | | |
| 4 | Re-introduce the Artificial Insemination Program | | 2 officers completed theoretical training. Semen and hormones procured. Artificial insemination in cattle started. | | | |
| 5 | Support the small ruminant industry | | 15 informal training was conducted with farmers in Small Ruminant Production. Facilitated two major small ruminants imports into Grenada. | | | |
| 6 | Conduct outreach clinics | | Two district outreach programs conducted. Two more planned before year end. | | | |
| 7 | Renovate and Re-commission the Veterinary Laboratory | | Vet Lab repairs completed. Lab Technician recruited. | | | |
| 8 | Increase Rabbit production | | Technical support provided to TAMCC and Bacolet Rehabilitation Centre under pilot project. | | | |
| 9 | Improve the capacities of Mirabeau Abattoirs, including training of butchers | | Scope of Works completed for the erection of shed for the installation of the Incinerator and Biodigester. | | | |
| 10 | Increase local livestock feed access and availability | | Conducted 10 field training with farmers on alternative feeding for pigs | | | |
| 11 | Continue to provide animal health services | | Six to eight farmers given support. | | | |
| KEY PRIORITIES/STRATEGIES 2024 BUDGET | | | | | | |
| 1 | Monitoring livestock production activities and data collection | | | | | |
| 2 | Conducting active Veterinary Surveillance | | | | | |
| 3 | Strengthening regulations and policy framework for livestock production | | | | | |
| 4 | Continued implementation of AI in large ruminants | | | | | |
| 5 | Strengthening relationships with international and regional organizations (CAHFSA, CAEPHA, WOA, USDA, APHIS, CODEX) | | | | | |
| KEY PERFORMANCE INDICATORS | | Actual 2022 | Actual Provisional 2023 | Planned 2024 | Estimates 2025 | Estimates 2026 |
| Output Indicators (What has been/will be produced or delivered by the programme) | | | | | | |
| 1 | No of farmers trained in livestock production | 130 | | 130 | 130 | 130 |
| 2 | No. of Api-culturists trained | 40 | | 40 | 40 | 40 |
| 3 | No. of disease control/prevention programmes implemented (Bot Fly and rabies vaccination) | 5,000 | | 5,000 | 5,000 | 5,000 |
| 4 | No. of animals treated and farms visited. | 3,000 | | 3,000 | 3,000 | 3,000 |
| 5 | No. of training sessions and Apiary Inspection undertaken. | 20 | | 20 | 20 | 20 |
| 6 | No. of staff trained | 12 | | 12 | 12 | 12 |
| 7 | No. of Health Certificates and Import permits issued | 1,500 | | 1,500 | 1,500 | 1,500 |
| | | | | | | |
| Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme) | | | | | | |
| 1 | Herd Health Improvement, % of farmers whose production meet international standards. | 50 | | 50 | 50 | 50 |
| 2 | Reduction in number of animals culled or sacrificed. | Culled: 30 sacrificed: 3 | | Culled: 30 sacrificed: 3 | Culled: 30 sacrificed: 3 | Culled: 30 sacrificed: 3 |
| 3 | % reduction in sick animals. | 5 | | 5 | 5 | 5 |
| 4 | % increase in honey production and other bee products. | 20 | | 20 | 20 | 20 |
| 5 | Improved efficiency in programme delivery by staff | 15 | | 15 | 15 | 15 |

STAFFING

| GRADE | PERSONNEL DIRECT STAFF POSITION | Number of Staff Estimates 2023 | Number of Staff Estimates 2024 | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 |
|-------|--|-----------------------------------|-----------------------------------|----------------------------|----------------------------|----------------|
| | Veterinary | | | | | |
| J | Chief Veterinary and Livestock Officer | 1 | 1 | | 60,607 | 63,032 |
| J | Veterinary Officer | 1 | 1 | | 10 | 66,486 |
| G | Agricultural Instructor I | 2 | 2 | | 54,966 | 76,488 |
| G | Intermediate Laboratory Technician | 1 | 1 | | 10 | 37,455 |
| | Livestock | | | | | |
| I | Livestock Development Officer | 1 | 1 | | 56,097 | 51,198 |
| H | Livestock Officer | 1 | 1 | | 60,607 | 42,354 |
| Flat | Stock Control Officer | - | - | | 10 | 39,280 |
| F | Animal Health Assistant | 3 | 3 | | 100,429 | 104,447 |
| C | Livestock Assistant | 2 | 2 | | 10 | 10 |
| B | Clerk III | 1 | 1 | | 10 | 10 |
| | Relief | | | | - | - |
| | **Frozen Positions | | | | | |
| | Total Salary Established Staff | 13 | 13 | 221,942 | 332,756 | 480,759 |
| | Salary Increment | | | | | - |
| | Total Other Payment Established Staff | | | 26,400 | 50,400 | 21,610 |
| | Total Personnel Emolument | | | 248,342 | 332,756 | 480,759 |

| Unestablished Staff | Number of Staff Estimates 2023 | Number of Staff Estimates 2024 | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 |
|--|-----------------------------------|-----------------------------------|----------------------------|----------------------------|----------------|
| Stock Assistant, Security, Handyman | 3 | 3 | - | - | - |
| Total Wages Unestablished Staff | 3 | 3 | - | - | - |
| Total Other Payment Unestablished Staff | | | 231,831 | 260,000 | 266,604 |
| Total Wages Unestablished Staff | | | 231,831 | 260,000 | 266,604 |
| Total Employee Compensation | | | 480,173 | 643,156 | 768,973 |

| NUMBER OF STAFF | Estimates 2023 | | Estimates 2024 | |
|---------------------|----------------|-----------------|----------------|-----------------|
| | Established | Non Established | Established | Non Established |
| Total Positions | 13 | 3 | 13 | 3 |
| Vacant Positions | 1 | - | 1 | - |
| Seconded Positions | - | - | - | - |
| Total Staff Working | 12 | 3 | 12 | 3 |

| DTO POSTS | Number |
|--|--------|
| Chief Veterinary and Livestock Officer | 1 |
| Veterinary Officer | 1 |
| Agricultural Instructor I | 2 |
| Animal Health Assistant | 3 |
| Livestock Development Officer | 1 |
| Livestock Officer | 1 |
| Total staff | 9 |

PROGRAMME DETAILS

| | |
|-----------------------------|---|
| PROGRAMME: 0097000 | LANDS & SURVEYS |
| PROGRAMME OBJECTIVE: | To improve the overall management of state lands by reducing the incidence of squatting on Crown Lands and continue the regularization of informal occupants. |

RECURRENT EXPENDITURE

| S.O.C. | Description | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
|--------|--|-------------------------|-------------------------|------------------|------------------------|------------------------|
| 211 | Personal Emoluments | 232,086 | 315,423 | 427,556 | 443,660 | 443,660 |
| 212 | Wages | 63,205 | 87,288 | 89,510 | 93,986 | 93,986 |
| 213 | Professional Services (Wages & Salaries) | 255,978 | 378,044 | 246,339 | 250,492 | 252,715 |
| 213 | Professional Services (Allowances) | - | 5,000 | 5,000 | 5,000 | 5,000 |
| 214 | Allowance | 9,123 | 12,144 | 7,200 | 7,200 | 7,200 |
| | Total Employee Compensation | 560,392 | 797,899 | 775,605 | 800,338 | 802,560 |
| 220 | Local travel and subsistence | 1,123 | 4,896 | 23,710 | 23,710 | 23,710 |
| 224 | Supplies and Materials | 34,419 | 29,000 | 29,000 | 29,000 | 29,000 |
| 226 | Maintenance Services | 2,046 | 5,000 | 5,000 | 5,000 | 5,000 |
| | Total Use of Goods and Services | 37,587 | 38,896 | 57,710 | 57,710 | 57,710 |
| 235 | Contracts, Outsourcing and Other Services | 533 | 120,000 | 178,784 | 78,784 | 78,784 |
| | Total Other Goods and Services | 533 | 120,000 | 178,784 | 78,784 | 78,784 |
| | | | | | | |
| | Lands & Surveys Recurrent Expenditure | 598,513 | 956,795 | 1,012,099 | 936,832 | 939,054 |

CAPITAL EXPENDITURE

| Project Number - Project Name | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
|--|-------------------------|-------------------------|----------------|------------------------|------------------------|
| 0097526 - Support for Land Administration | 30,037 | 500,000 | 250,000 | 100,000 | 100,000 |
| Local Revenue | 30,037 | 500,000 | 250,000 | 100,000 | 100,000 |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |
| 0097527 - Land Tenure Regularization | 667 | 500,000 | 230,000 | 100,000 | 100,000 |
| Local Revenue | 667 | 500,000 | 230,000 | 100,000 | 100,000 |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |
| 0090551-Land Bank Project | 37,227 | 100,000 | 20,000 | - | - |
| Local Revenue | 37,227 | 100,000 | 20,000 | - | - |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |
| Lands & Surveys Capital Expenditure | 67,931 | 1,100,000 | 500,000 | 200,000 | 200,000 |
| Local Revenue | 67,931 | 1,100,000 | 500,000 | 200,000 | 200,000 |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |

TOTAL EXPENDITURE

| | Actual Provisional 2023 | Approved Estimate 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
|--|-------------------------|------------------------|------------------|------------------------|------------------------|
| Lands & Surveys Total Expenditure | 666,443 | 2,056,795 | 1,512,099 | 1,136,832 | 1,139,054 |
| Recurrent Expenditure | 598,513 | 956,795 | 1,012,099 | 936,832 | 939,054 |
| Capital Expenditure | 67,931 | 1,100,000 | 500,000 | 200,000 | 200,000 |
| Local Revenue | 67,931 | 1,100,000 | 500,000 | 200,000 | 200,000 |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |

| PERFORMANCE INFORMATION | | | | | | |
|---|--|-------------|---|--------------|----------------|----------------|
| KEY PRIORITIES/STRATEGIES 2023 BUDGET | | | ACHIEVEMENTS 2023 | | | |
| 1 | Continued regularization of persons living on Crown lands | | 56 person received conveyances and another 40 pending conveyances (34 female and 22 male) | | | |
| 2 | Completion of the sub-division of the 35 acres at Diamond, St. Mark for the Land Bank project | | To conduct sub-division surveys of 3 & 4 acre lots at Diamond Estate St. Marks. | | | |
| 3 | Continue to provide land surveying services | | 4 settlement were Surveyed for regularisation before the end of 2023 | | | |
| 4 | Continue to prepare and distribute cadastral plans to the public | | 63 plans have been requested, 45 were collected and 18 pending (32 females and 31 males) | | | |
| KEY PRIORITIES/STRATEGIES 2024 BUDGET | | | | | | |
| 1 | Continuation of regularization of persons occupying Crown Lands. | | | | | |
| 2 | Continue to prepare and distribute cadastral plans to the public / upgrading the drafting unit (staffing, software & storing of data). | | | | | |
| 3 | To assist the Ministry of Housing Social Development to provide Lands, plans and surveyors to aid with the development of the Housing stock. | | | | | |
| 4 | To continue to enforce compliance for account card holders and lessees, and monitor prevent squatting on Crown Lands. | | | | | |
| KEY PERFORMANCE INDICATORS | | Actual 2023 | Actual Provisional 2023 | Planned 2024 | Estimates 2025 | Estimates 2026 |
| Output Indicators (What has been/will be produced or delivered by the programme) | | | | | | |
| 1 | No. of settlements regularised | 4 | | 8 | 3 | 3 |
| 2 | % increase in revenue collection | 20 | | 30 | 20 | 20 |
| 3 | Acres of land brought into agricultural | 32 | | 85 | 30 | 30 |
| Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme) | | | | | | |
| 1 | No. of survey plans finalized | | At least 40 | At least 40 | At least 40 | At least 40 |
| 2 | Number of project proposal submitted for grant funding | | 2 | 2 | 2 | 2 |
| 3 | % reduction in boundary errors of properties | | 10 | 10 | 10 | 10 |

STAFFING

| GRADE | PERSONNEL DIRECT STAFF POSITION | Number of Staff Estimates 2023 | Number of Staff Estimates 2024 | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 |
|-------|--|-----------------------------------|-----------------------------------|----------------------------|----------------------------|----------------|
| J | Director of Lands & Surveys | 1 | 1 | | 70,325 | 77,030 |
| H | Lands Officer | 1 | 1 | | 60,607 | 42,354 |
| G | Surveyor | 1 | 1 | | - | 37,455 |
| G | Chief Draughtsman | 1 | 1 | | 10 | 53,177 |
| D | Draughtsman | 2 | 2 | | 75,754 | 78,784 |
| D | Junior Lands Officer | 1 | 1 | | 37,877 | 39,392 |
| D | Clerk I | 1 | 1 | | 10 | 25,690 |
| C | Clerk/Typist | 1 | 1 | | 35,420 | 36,837 |
| C | Clerk 11 | | - | | 35,420 | 36,837 |
| | Relief | | | | - | - |
| | **Frozen Positions | | | | | |
| | Total Salary Established Staff | 9 | 9 | 232,086 | 315,423 | 427,556 |
| | Salary Increment | | | - | | - |
| | Total Other Payment Established Staff | | | 9,123 | 12,144 | 7,200 |
| | Total Personnel Emolument | | | 241,209 | 315,423 | 427,556 |

| Unestablished Staff | Number of Staff Estimates 2023 | Number of Staff Estimates 2024 | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 |
|--|-----------------------------------|-----------------------------------|----------------------------|----------------------------|----------------|
| Chainman | 5 | 5 | 63,205 | 87,288 | 89,510 |
| Total Wages Unestablished Staff | 5 | 5 | 63,205 | 87,288 | 89,510 |
| Total Other Payment Unestablished Staff | | | 255,978 | 383,044 | 251,339 |
| Total Wages Unestablished Staff | | | 319,183 | 470,332 | 340,849 |
| Total Employee Compensation | | | 560,392 | 797,899 | 775,605 |

| NUMBER OF STAFF | Estimates 2023 | | Estimates 2024 | |
|---------------------|----------------|-----------------|----------------|-----------------|
| | Established | Non Established | Established | Non Established |
| Total Positions | 9 | 5 | 9 | 5 |
| Vacant Positions | 1 | - | 1 | - |
| Study Leave | | | | |
| Seconded Positions | | - | | - |
| Frozen Positions | 1 | | - | |
| Total Staff Working | 8 | 5 | 8 | 5 |

| DTO POSTS | Number |
|-------------------------------|--------|
| Director of Lands and Surveys | 1 |
| Surveyors | 1 |
| Lands Officer | 1 |
| Junior Lands Officer | 1 |
| Total staff | 4 |

PROGRAMME DETAILS

| | |
|----------------------------|--|
| PROGRAMME | FISHERIES - 0098000 |
| PROGRAMME OBJECTIVE | Optimize fish production for export and other marine resources to satisfy domestic demand through the application of appropriate, safe and sustainable fishing technologies, while maintaining marine diversity. |

| RECURRENT EXPENDITURE | | | | | | |
|-----------------------|---|----------------------------|----------------------------|------------------|---------------------------|---------------------------|
| S.O.C. | Description | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
| 211 | Personal Emoluments | 20,814 | 125,588 | 229,542 | 237,293 | 240,293 |
| 212 | Wages* | | - | 10,000 | 10,000 | - |
| 213 | Professional Services (Wages & Salaries)* | 851,612 | 355,920 | 364,960 | 369,836 | 379,230 |
| 214 | Allowance | 1,109 | 36,425 | 39,425 | 36,425 | 36,425 |
| | Total Employee Compensation | 873,535 | 517,933 | 643,927 | 653,554 | 655,948 |
| 220 | Local travel and subsistence | 3,954 | 19,021 | 19,021 | 19,021 | 19,021 |
| 222 | Training | - | 4,200 | 4,200 | 4,200 | 4,200 |
| 224 | Supplies and Materials | 74,059 | 60,285 | 65,285 | 60,285 | 60,285 |
| 226 | Maintenance Services | 143,264 | 111,625 | 125,625 | 111,625 | 111,625 |
| 229 | Insurance | 3,367 | 17,409 | 17,409 | 17,409 | 17,409 |
| | Total Use of Goods and Services | 224,644 | 212,540 | 231,540 | 212,540 | 212,540 |
| 235 | Contracts, Outsourcing and Other Services | 401,181 | 915,000 | 1,019,200 | 1,000,000 | 1,000,000 |
| | Total Other Goods and Services | 401,181 | 915,000 | 1,019,200 | 1,000,000 | 1,000,000 |
| 262 | Grants and Contributions | 41,770 | 40,000 | 40,000 | 40,000 | 40,000 |
| | Total Grants | 41,770 | 40,000 | 40,000 | 40,000 | 40,000 |
| | Fisheries Recurrent Expenditure | 1,541,129 | 1,685,473 | 1,934,667 | 1,906,094 | 1,908,488 |

| CAPITAL EXPENDITURE | | | | | |
|---|--------------------------------|--------------------------------|-----------------------|-------------------------------|-------------------------------|
| Project Number - Project Name | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
| 0098545 - Fisheries Communication Network | - | - | 60,000 | 60,000 | 60,000 |
| Local Revenue | - | - | 60,000 | 60,000 | 60,000 |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |
| 0098535 - Marine Protected Area | - | - | 400,000 | 200,000 | 200,000 |
| Local Revenue | - | - | 400,000 | 200,000 | 200,000 |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |
| 0098568 - Sargasso Management | 524,202 | 550,000 | 600,000 | 100,000 | 100,000 |
| Local Revenue | 29,202 | 50,000 | 100,000 | 100,000 | 100,000 |
| Grant | 495,000 | 500,000 | 500,000 | - | - |
| Loan | - | - | - | - | - |
| 0098520 - Upgrading Fish Markets | - | - | 500,000 | 100,000 | 100,000 |
| Local Revenue | - | - | 500,000 | 100,000 | 100,000 |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |
| 0098542 - Fisher folk Training & Development | - | 60,000 | - | - | - |
| Local Revenue | - | 10,000 | - | - | - |
| Grant | - | 50,000 | - | - | - |
| Loan | - | - | - | - | - |
| 0098569 - Exportation of Fish | - | 300,000 | 200,000 | 200,000 | 200,000 |
| Local Revenue | - | 300,000 | 200,000 | 200,000 | 200,000 |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |
| 0098537 - Monitor, Protect and Enhance Marine | - | - | 50,000 | - | - |
| Local Revenue | - | - | 50,000 | - | - |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |
| 0098571 - Cooperation for Adaption & Resilience to Climate Change in the Caribbean | - | 110,000 | - | - | - |
| Local Revenue | - | 110,000 | - | - | - |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |
| 0098567 - Grenada Sustainable Development Trust | 165,391 | 250,000 | 250,000 | 100,000 | 100,000 |
| Local Revenue | 165,391 | 250,000 | 250,000 | 100,000 | 100,000 |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |
| Fisheries Capital Expenditure | 689,593 | 1,270,000 | 2,060,000 | 760,000 | 760,000 |
| Local Revenue | 194,593 | 610,000 | 1,560,000 | 760,000 | 760,000 |
| Grant | 495,000 | 660,000 | 500,000 | - | - |
| Loan | - | - | - | - | - |

| TOTAL EXPENDITURE | | | | | |
|------------------------------------|--------------------------------|-------------------------------|-----------------------|-------------------------------|-------------------------------|
| | Actual Provisional 2023 | Approved Estimate 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
| Fisheries Total Expenditure | 2,230,723 | 2,955,473 | 3,994,667 | 2,666,094 | 2,668,488 |
| Recurrent Expenditure | 1,541,129 | 1,685,473 | 1,934,667 | 1,906,094 | 1,908,488 |
| Capital Expenditure | 689,593 | 1,270,000 | 2,060,000 | 760,000 | 760,000 |
| Local Revenue | 194,593 | 610,000 | 1,560,000 | 760,000 | 760,000 |
| Grant | 495,000 | 660,000 | 500,000 | - | - |
| Loan | - | - | - | - | - |

| |
|--------------------------------|
| PERFORMANCE INFORMATION |
|--------------------------------|

| KEY PRIORITIES/STRATEGIES 2023 BUDGET | | ACHIEVEMENTS 2023 |
|---------------------------------------|--|---|
| 1 | Purge and update the current fisheries vessel registration database | Conducted desktop reviews. Field work to be undertaken. |
| 2 | Conduct a fisheries census | Not done. |
| 3 | Installation of ice making machines, purchase refer containers which are insulated or construct concrete insulated storage room for ice storage for fish markets | Ice machine and cold storage facilities to be installed at Melville Street Fish Market early 2024 |
| 4 | Develop and enact regulations regarding sea moss cultivation, processing and marketing | Value chain assessment conducted for sea moss industry. |
| 5 | Refurbishing of fish markets | Not done. |
| 6 | Strengthen revenue collection | Started work at Melville Street, Gouyave and Grenville Fish Markets |
| 7 | Strengthen data collection | Started work with Southern Fishermen, GNEX and Spice Isle Fish House on data collection |
| 8 | Implement COASTFISH project | Framework developed for conch and lobster nursery and core management of coastal fisheries. |
| 9 | Implement the Mexico FAO Aquaculture Project | Project ended in June. Drying facility for sea moss and aquaponic project in Petit Martinique completed. |
| 10 | Reorganisation of the Fisheries Division (Biology Unit, MPA Unit, etc) | Reviewing functional areas for fisheries and developed a realistic framework for addressing the Division. |
| 11 | Strengthen monitoring, controls & surveillance activities (MCS) / en | Developed TOR for Plan of Action. |
| 12 | Compliance with ICCAT and CITES Rules (especially for conch trad | Conducted conch stock assessment, submitted draft Cities Bill, submitted the management and scientific authorities to CITIES. Submitted data to ICCAT for 2021 and 2022 data to be submitted shortly. |
| 13 | Deployment of FAD Devices/FAD Regulation | Not done. Plan to undertake in 2024 |
| 14 | Training in Quality Assurance. | Not done. Plan to undertake in 2024 |

| KEY PRIORITIES/STRATEGIES 2024 BUDGET | | | | | | |
|--|---|-------------|-------------------------|--------------|----------------|----------------|
| 1 | Implementation of the Support to Small Scale Fishers Component of Food Security Project | | | | | |
| 2 | Recommence the Marine Protected Areas Program focusing initially with the management of Moliniere/Beausejour MPA | | | | | |
| 3 | Continue work on legislative and management requirement to enable the resumption of Trade in Queen Conch | | | | | |
| 4 | Refurbish/upgrade district fish market centres (Grenville, Sauteurs, Duquesne, Waltham, Victoria, Gouyave and Melville Street) | | | | | |
| 5 | Develop a National Plan of Action for Illegal, unregulated & unreported fishing | | | | | |
| 6 | strengthen data collection and management | | | | | |
| 7 | Ensure compliance with ICCAT rules and regulation | | | | | |
| 8 | Collaborate with regional and international organizations to implement the following projects in fisheries: Road to Resilient (R2R) fisheries - adopting ecosystem-based adaption in four CARICOM member states, Implement by 5Cs & execute by CRFM; GEF8, Climate Change Resilience in the Caribbean Fisheries Sector (CC4FISH-II) | | | | | |
| KEY PERFORMANCE INDICATORS | | Actual 2022 | Actual Provisional 2023 | Planned 2024 | Estimates 2025 | Estimates 2026 |
| Output Indicators (What has been/will be produced or delivered by the programme) | | | | | | |
| 1 | No. of fishers provided with material and technical support | | 120 | 800 | 300 | - |
| 2 | No. of inspections of fishing fleet. | | 450 | 500 | 600 | - |
| 3 | No. of marine protected areas declared. | | 1 | 1 | 1 | - |
| 4 | No. of guidelines issued. | | 1 | 1 | 1 | - |
| Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme) | | | | | | |
| 1 | % increase in annual catch. | | 7 | 7 | 7 | - |
| 2 | Value of fish exported. (% increase) | | 6 | 6 | 6 | - |
| 3 | % of protected areas managed in accordance with defined parameters. | | 100 | 50 | 75 | - |
| 4 | Average annual income of fishermen. (ECS) | | 28,000 | 30,000 | 32,000 | - |

STAFFING

| GRADE | PERSONNEL DIRECT STAFF POSITION | Number of Staff Estimates 2023 | Number of Staff Estimates 2024 | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 |
|--|---------------------------------|--------------------------------|--------------------------------|-------------------------|-------------------------|----------------|
| J | Chief Fisheries Officer | 1 | 1 | | 34,489 | 71,736 |
| I | Fisheries Officer I | 2 | 2 | | 10 | 51,684 |
| G | Fisheries Officer II | 6 | 6 | | 54,966 | 38,244 |
| D | Fisheries Assistant | 1 | 1 | | 17,509 | 23,584 |
| D | Secretary | 1 | 1 | | 10 | 25,690 |
| | **Frozen Positions | - | | | | |
| Total Salary Established Staff | | 11 | 11 | 20,814 | 106,984 | 210,938 |
| Salary Increment | | | | - | - | - |
| Other Payment Established Staff | | | | 1,109 | 36,425 | 39,425 |
| Total Other Payment Established Staff | | | | | 18,604 | 18,604 |
| Total Personnel Emolument | | | | 20,814 | 125,588 | 229,542 |

| Unestablished Staff | Number of Staff Estimates 2023 | Number of Staff Estimates 2024 | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 |
|--|--------------------------------|--------------------------------|-------------------------|-------------------------|----------------|
| | - | - | - | | 10,000 |
| Total Wages Unestablished Staff | - | - | - | | 10,000 |
| Total Other Payment Unestablished Staff | | | - | | - |
| Total Wages Unestablished Staff | | | 851,612 | 355,920 | 364,960 |
| Total Employee Compensation | | | 872,426 | 517,933 | 633,927 |

| NUMBER OF STAFF | Estimates 2023 | | Estimates 2024 | |
|---------------------|----------------|-----------------|----------------|-----------------|
| | Established | Non Established | Established | Non Established |
| Total Positions | 11 | - | 11 | - |
| Vacant Positions | 7 | - | 7 | - |
| Seconded Positions | - | - | - | - |
| Frozen Positions | 6 | - | - | - |
| Total Staff Working | 4 | - | 4 | - |

| DTO POSTS | Number |
|-------------------------|--------|
| Chief Fisheries Officer | 1 |
| Fisheries Assistant | 1 |
| Fisheries Officer I | 2 |
| Fisheries Officer II | 6 |
| Total staff | 10 |

PROGRAMME DETAILS

| | |
|-----------------------------|--|
| PROGRAMME: 0099000 | PEST MANAGEMENT UNIT (PMU) |
| PROGRAMME OBJECTIVE: | To prevent the introduction of pests of significance and facilitate the reduction of selected indigenous crop pests below their economic significance. |

| RECURRENT EXPENDITURE | | | | | | |
|-----------------------|---|----------------------------|----------------------------|----------------|---------------------------|---------------------------|
| S.O.C. | Description | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
| 211 | Personal Emoluments | 364,028 | 395,828 | 445,552 | 457,575 | 457,575 |
| 213 | Professional Services (Wages & Salaries) | 181,594 | 253,528 | 334,698 | 343,786 | 343,786 |
| 213 | Professional Services (Allowances) | - | - | 21,600 | 21,600 | 21,600 |
| 214 | Allowance | 48,000 | 50,800 | 58,000 | 58,000 | 58,000 |
| | Total Employee Compensation | 593,622 | 700,156 | 859,850 | 880,961 | 880,961 |
| 220 | Local travel and subsistence | 29,333 | 36,720 | 36,720 | 36,720 | 36,720 |
| 222 | Training | - | - | 15,000 | 3,500 | 3,500 |
| 224 | Supplies and Materials | 55,900 | 110,000 | 135,000 | 115,000 | 115,000 |
| 226 | Maintenance Services | 23,473 | 30,000 | 40,000 | 30,000 | 30,000 |
| 227 | Rental of Asset | - | - | 1,200 | 1,200 | 1,200 |
| | Total Use of Goods and Services | 108,706 | 176,720 | 227,920 | 186,420 | 186,420 |
| 235 | Contracts, Outsourcing and Other Services | 1,625 | 5,000 | 6,500 | 5,000 | 5,000 |
| | Total Other Goods and Services | 1,625 | 5,000 | 6,500 | 5,000 | 5,000 |
| | PMU Recurrent Expenditure | 703,953 | 881,876 | 1,094,270 | 1,072,381 | 1,072,381 |

| CAPITAL EXPENDITURE | | | | | |
|--------------------------------------|----------------------------|----------------------------|----------------|---------------------------|---------------------------|
| Project Number - Project Name | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
| Loan | | | | | |
| 0099516 - Integrated Pest Management | - | - | 350,000 | 250,000 | 250,000 |
| Local | - | - | 350,000 | 250,000 | 250,000 |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |
| PMU Capital Expenditure | - | - | 350,000 | 250,000 | 250,000 |
| Local Revenue | - | - | 350,000 | 250,000 | 250,000 |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |
| TOTAL EXPENDITURE | | | | | |
| | Actual Provisional 2022 | Approved Estimate 2022 | Estimates 2023 | Forward Estimates 2024 | Forward Estimates 2026 |
| PMU Total Expenditure | 703,953 | 881,876 | 1,444,270 | 1,322,381 | 1,322,381 |
| Recurrent Expenditure | 703,953 | 881,876 | 1,094,270 | 1,072,381 | 1,072,381 |
| Capital Expenditure | - | - | 350,000 | 250,000 | 250,000 |
| Local Revenue | - | - | 350,000 | 250,000 | 250,000 |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |

| PERFORMANCE INFORMATION | | |
|---------------------------------------|---|--|
| KEY PRIORITIES/STRATEGIES 2023 BUDGET | | ACHIEVEMENTS 2023 |
| 1 | Regaining market access for Grenadian mangoes into the US market | Market access for commercial consignments was granted in February. Limited shipments were undertaken. |
| 2 | Strengthening surveillance system for selected Quarantine Pest (Soursop fruit and seed borers, Fruit flies, Citrus Canker, TR4 in banana, Lethal Yellow Disease of palms) | 20 reference fields surveyed for soursop pest. 180 fruit fly traps monitored bi-weekly. Data stored in the regional ffms database. An emergency response plan developed for TR4 (a Trade Risk Assessment conducted with support from CABI) |
| 3 | Utilizing an IPM approach to suppress selected crops pests (Citrus Greening Disease, West Indian Fruit Fly, Croton Scale Insect) | 60 farms received IPM assistance to suppress croton scale and disease of soursop |
| 4 | Operationalizing the Plant Health Laboratory | Not achieved due to low technical capacity |
| 5 | Introduction of the Generic ePhyto National System (GeNS) - for the issuance of electronic Phytosanitary Certificates | Staff trained in use of ePhyto. Awaiting legal approval to proceed to implementation. |

| KEY PRIORITIES/STRATEGIES 2024 BUDGET | |
|---------------------------------------|--|
| 1 | Revision of the Plant Protection Act by adopting the Model Draft OECS Plant Protection Bill and enacted at least three (3) new regulations |
| 2 | Update Grenada's Plant Import Schedule and Regulate Pest List. |
| 3 | Conduct surveillance for selected Plant Quarantine Pest (Fruit fly sp, TR4 disease of bananas, internal feeders of soursop. |
| 4 | Strengthen the technical capacity of the unit to conduct Plant Pest Diagnostics . |
| 5 | Provide Integrated Pest Management support for production of selected economically import crops. |
| 6 | Improve data collection by utilizing regional database and web base systems such as ePhyto, FFMS and CBIS |

| KEY PERFORMANCE INDICATORS | | Actual 2022 | Actual Provisional 2023 | Planned 2024 | Estimates 2025 | Estimates 2026 |
|---|---|-------------|-------------------------|----------------|----------------|----------------|
| Output Indicators (What has been/will be produced or delivered by the programme) | | | | | | |
| 1 | Import permits issued | | 1,800 | 1,800 | 1,800 | 1,800 |
| 2 | Phyto Sanitary Certificates Issued | | 2,400 | 2,400 | 2,400 | 2,400 |
| 3 | Revenue Generated | | 144,000 | 144,000 | 144,000 | 144,000 |
| 4 | No. of persons trained | | 30 | 30 | 30 | 30 |
| 5 | No. Coconut of Weevil traps serviced | | 300 | 300 | 300 | 300 |
| 6 | Weevils caught | | 8,000 | 8,000 | 8,000 | 8,000 |
| 7 | Moko Mats eradicated | | 2,400 | 2,400 | 2,400 | 2,400 |
| 8 | Laboratory diagnosis sample analysed | | - | - | | |
| Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme) | | | | | | |
| 1 | % reduction in noncompliant exports | | 75 | 75 | 75 | 75 |
| 2 | % change in volumes of non-traditional crops exported | | 10 | 10 | 10 | 10 |
| 3 | % increase in coconut production | | 7 | 7 | 7 | 7 |
| 4 | % increase in fruit fly free fruits | | 75 | 75 | 75 | 75 |

STAFFING

| GRADE | PERSONNEL DIRECT STAFF POSITION | Number of Staff Estimates 2023 | Number of Staff Estimates 2024 | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 |
|-------|--|-----------------------------------|-----------------------------------|----------------------------|----------------------------|----------------|
| J | Pest Management Officer | 1 | 1 | | 79,100 | 82,265 |
| I | Senior Agricultural Officer | 2 | 2 | | 43,767 | 51,198 |
| G | Plant Quarantine Officer | 7 | 7 | | 272,941 | 279,874 |
| D | Laboratory Technician | 1 | 1 | | 10 | 32,205 |
| B | Office Attendant/Cleaner | 1 | 1 | | 10 | 10 |
| | ** Frozen Position | | | | | |
| | *Six months provision | | | | | |
| | Total Salary Established Staff | 12 | 12 | 364,028 | 395,828 | 445,552 |
| | Salary Increment | | | | | - |
| | Other Payment Established Staff | | | 48,000 | 50,800 | 58,000 |
| | Total Other Payment Established Staff | | | | - | - |
| | Total Personnel Emolument | | | 364,028 | 395,828 | 445,552 |

| Unestablished Staff | Number of Staff Estimates 2023 | Number of Staff Estimates 2024 | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 |
|--|-----------------------------------|-----------------------------------|----------------------------|----------------------------|----------------|
| | | | | | |
| | | | | | |
| Total Wages Unestablished Staff | - | - | - | - | - |
| Total Other Payment Unestablished Staff | | | 181,594 | 253,528 | 356,298 |
| Total Wages Unestablished Staff | | | 181,594 | 253,528 | 356,298 |
| Total Employee Compensation | | | 593,622 | 700,156 | 859,850 |

| NUMBER OF STAFF | Estimates 2023 | | Estimates 2024 | |
|---------------------|----------------|-----------------|----------------|-----------------|
| | Established | Non Established | Established | Non Established |
| Total Positions | 12 | - | 12 | - |
| Vacant Positions | - | - | - | - |
| Seconded Positions | - | - | - | - |
| Frozen Position | 1 | - | - | - |
| Total Staff Working | 12 | - | 12 | - |

| DTO POSTS | Number |
|------------------------------|-----------|
| Pest Management Officer | 1 |
| Senior Agricultural Officers | 2 |
| Plant Quarantine Officers | 7 |
| Total staff | 10 |

PROGRAMME DETAILS

| | |
|-----------------------------|--|
| PROGRAMME: 0034000 | DIVISION OF CO-OPERATIVES |
| PROGRAMME OBJECTIVE: | Promote Co-operatives as a facilitator of job creation and enterprise development, especially among youth and women. |

RECURRENT EXPENDITURE

| S.O.C. | Description | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
|--------|--|----------------------------|----------------------------|----------------|---------------------------|---------------------------|
| 211 | Personal Emoluments | 278,285 | 315,412 | 329,109 | 345,079 | 345,079 |
| 214 | Allowance | 9,195 | 43,200 | 43,200 | 43,200 | 43,200 |
| | Total Employee Compensation | 287,480 | 358,612 | 372,309 | 388,279 | 388,279 |
| 220 | Local travel and subsistence | 7,725 | 10,000 | 10,000 | 10,000 | 10,000 |
| 222 | Training | - | 3,000 | 3,000 | 3,000 | 3,000 |
| 224 | Supplies and Materials | 4,240 | 15,500 | 15,500 | 15,500 | 15,500 |
| | Total Use of Goods and Services | 11,965 | 28,500 | 28,500 | 28,500 | 28,500 |
| 235 | Contracts, Outsourcing and Other Services | 993 | 121,000 | 451,413 | 126,000 | 126,000 |
| | Total Other Goods and Services | 993 | 121,000 | 451,413 | 126,000 | 126,000 |
| | | | | | | |
| | | | | | | |
| | Division of Co-operatives Recurrent Expenditure | 300,439 | 508,112 | 852,222 | 542,779 | 542,779 |

CAPITAL EXPENDITURE

| Project Number - Project Name | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
|---|----------------------------|----------------------------|----------------|---------------------------|---------------------------|
| 0034503 - Revitalization of the Non-Financial Cooperative Sec. | | 150,000 | 150,000 | 100,000 | 100,000 |
| Local Revenue | - | 150,000 | 150,000 | 100,000 | 100,000 |
| Grant | | | | | |
| Loan | | | | | |
| Division of Co-operatives Capital Expenditure | - | 150,000 | 150,000 | 100,000 | 100,000 |
| Local Revenue | - | 150,000 | 150,000 | 100,000 | 100,000 |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |

TOTAL EXPENDITURE

| | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 | Forward Estimates 2025 | Forward Estimates 2026 |
|--|----------------------------|----------------------------|----------------|---------------------------|---------------------------|
| Division of Co-operatives Total Expenditure | 300,439 | 658,112 | 1,002,222 | 642,779 | 642,779 |
| Recurrent Expenditure | 300,439 | 508,112 | 852,222 | 542,779 | 542,779 |
| Capital Expenditure | - | 150,000 | 150,000 | 100,000 | 100,000 |
| Local Revenue | - | 150,000 | 150,000 | 100,000 | 100,000 |
| Grant | - | - | - | - | - |
| Loan | - | - | - | - | - |

PERFORMANCE INFORMATION

| KEY PRIORITIES/STRATEGIES 2023 BUDGET | | ACHIEVEMENTS 2023 |
|---------------------------------------|---|--|
| 1 | Increase the number of functioning Producer/ Service Type Co-operative Societies | 7 x Training sessions for cooperatives societies with 5 groups consisting of 43 x males and 45 x females. 3 x informative programs on GBN and GIS on different aspects of cooperatives, promoting them as a viable business model. |
| 2 | Increase staff capacity to assess, train and regulate Co-operatives | 1 x Staff development session. |
| 3 | Increase the capacity of members of functioning Producer/Service type Co-operative Societies | 7 x Training sessions for 23 x males and 26 x females conducted. |
| 4 | Improve the accessibility of data on Producer/ Service type Co-operative Societies | 2 x Inspections to be conducted in November 2023. |
| 5 | Removal of defunct Co-operatives from the Register | |
| KEY PRIORITIES/STRATEGIES 2024 BUDGET | | |
| 1 | Improved compliance of cooperatives with the Act and Regulations. | |
| 2 | Increase the number of functioning Producer/ Service Type Co-operative Societies by targeting women and youths. | |
| 3 | Increase staff capacity to assess, train and regulate Co-operatives. | |
| 4 | Increase the capacity of members of functioning Producer/Service type Co-operative Societies. | |
| 5 | | |

| KEY PERFORMANCE INDICATORS | | Actual 2022 | Actual Provisional 2023 | Planned 2024 | Estimates 2025 | Estimates 2026 |
|---|--|-------------|--|---|----------------|----------------|
| Output Indicators (What has been/will be produced or delivered by the programme) | | | | | | |
| 1 | Public Awareness Programmes | | 10 x Programs on GBN, 10 x Programs on GIS, 5 x Sessions with community groups, 2 x Sessions with primary schools. | 10 x Media Programs on GBN, 10 x Programs on GIS, 2 x Pop-upshots, 1 x Video production, 3 x Newsletters, 6 x Sessions with Community groups and 5 x Sessions with schools. | | |
| 2 | Improve Compliance of Co-operatives with the Act and Regulations | | 12 | 2 x Assessments | | |
| 3 | Improving Data Management | | 2 activities | | | |
| 4 | Removal of defunct Co-operatives from the Register | | | | | |
| Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme) | | | | | | |
| 1 | Increased number of functioning Productive Co-operatives Societies | | More informed public on cooperative development. | Continue to educate the public on cooperative development. | | |
| 2 | Enhance capacity of staff to assess and train Co-operatives | | Well-rounded profic | 2 x Staff development sessions. | | |
| 3 | Increased number of persons employed in Co-operative activities | | Ongoing, 2 x assess | More compliant cooperatives | | |

STAFFING

| GRADE | PERSONNEL DIRECT STAFF POSITION | Number of Staff Estimates 2023 | Number of Staff Estimates 2024 | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 |
|--|------------------------------------|-----------------------------------|-----------------------------------|----------------------------|----------------------------|----------------|
| I | Registrar of Co-operatives | 1 | 1 | | 69,909 | 72,705 |
| H | Chief Co-operatives Inspector | 1 | 1 | | 60,608 | 63,033 |
| F | Senior Co-operative Officer | 1 | 1 | | 44,641 | 52,224 |
| E | Co-operative Field Officer | 3 | 3 | | 90,952 | 94,590 |
| C | Clerk/ Typist | 1 | 1 | | 35,418 | 36,837 |
| Total Salary Established Staff | | 7 | 7 | 278,285 | 301,528 | 319,389 |
| Salary Increment | | | | - | - | - |
| Other Payment Established Staff | | | | | 13,884 | 9,720 |
| Total Other Payment Established Staff | | | | 9,195 | 43,200 | 43,200 |
| Total Personal Emolument | | | | 287,480 | 315,412 | 329,109 |

| Unestablished Staff | Number of Staff Estimates 2023 | Number of Staff Estimates 2024 | Actual Provisional 2023 | Approved Estimates 2023 | Estimates 2024 |
|--|-----------------------------------|-----------------------------------|----------------------------|----------------------------|----------------|
| | | | | | |
| Total Wages Unestablished Staff | - | - | - | - | - |
| Total Other Payment Unestablished Staff | | | - | - | - |
| Total Wages Unestablished Staff | | | - | - | - |
| Total Employee Compensation | | | 287,480 | 358,612 | 372,309 |

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

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

APPENDIX A

GRENADA PUBLIC SERVICE POSTS/PAY STRUCTURE – POLICE OFFICERS

| GRADE | PAY INCREMENT | CATEGORY - POST TITLES | REMARKS |
|--------------|---|--------------------------------------|----------------|
| PO1 | 21478, 23781, 26056, 28303, 30576, 32555, 34786, 36837 | Police Recruits, Police Constables | |
| PO2 | 33538, 35616, 36206, 38185, 40192, 42172 | Corporal | |
| PO3 | 38185, 40319, 42536, 44726, 46846, 49022 | Sergeant, Cadet Officer* | |
| PO4 | 46060, 48250, 50412, 52588, 54736, 56378 | Inspector | |
| PO5 | 53177, 55521, 57360, 59650, 62401, 64745 | Assistant Superintendent | |
| PO6 | 62415, 63285, 65573, 67834, 70107, 72382 | Superintendent | |
| PO7 | 70472, 72774, 75036, 77296, 79570, 81872 | Assistant Commissioner | |
| PO8 | 73884, 79092, 84328, 89564, 94759, | Adjunct to Commissioner of Police | |
| PO9 | 83220, 87964, 92695, 97469 | Deputy Commissioner | |
| PO10 | 92695, 97469, 99349, 106916 | Commissioner of Police | |

* Cadet Officers would be appointed at point 2

GRENADA PUBLIC SERVICE POSTS/PAY STRUCTURE – PUBLIC OFFICERS

| GRADE | PAY INCREMENT STRUCTURE | CATEGORY - POSTS TITLES | REMARKS |
|--------------|--|--|----------------|
| A | 12283, 13421, 14586, 15725, 16875, 18053, 19205, 20356, 21494 | <p><u>MINOR SALARIES</u> Assistant Cook Caretaker Cemetery Keeper/Attendant Chauffeur Dental Orderly Driver Forest Guard Groundsman Helper Kitchen Man Laundry Maid Maid Office Attendant Storeroom Attendant Telephone Operator/PABX Operator</p> | |
| B | 16355, 18180, 19977, 21760, 23584, 25354, 27165, 28933, 30660 | <p><u>TECHNICAL</u> Junior Laboratory Technician Technical Assistant - Laboratory Technical Assistant III X-Ray Attendant</p> <p><u>NURSING</u> Junior Nurse Attendant Orderly</p> <p><u>CLERICAL</u> Clerk III</p> <p><u>MINOR SALARIES</u> Ambulance Driver Binder Chauffeur/Assistant Chauffeur/Operator Cook Court Bailiff Janitor Maintenance/Handyman Office Attendant/Cleaner Phlebotomist Preventive Guard Seamstress Security Officer Senior Forestry Guard Shoemaker</p> | |

| | | | |
|---|---|---|--|
| C | 19444, 21620, 23781, 25971, 28147, 30295 32514, 34689, 36837 | <p><u>CLERICAL</u></p> <p>Clerk II Clerk/Typist Library Clerk II Protocol Officer II Statistical Clerk Tax Collector I Tax Officer II Transcriptionist</p> <p><u>MINOR SALARIES</u></p> <p>Bailiff Environmental Health Assistant Execution Bailiff Extractor/Operator Head Ambulance Driver Head Cook Housekeeper Maid Supervisor Supervisor - Groundsman</p> <p><u>NURSING</u></p> <p>Nurse Attendant Grade A Nurse Attendant - Grade B</p> <p><u>TECHNICAL</u></p> <p>Agricultural Assistant Assistant Appraiser Forest Ranger Laboratory Assistant (Micro) Livestock Assistant Occupational Therapist Assistant Printer Senior Laundry Operator</p> <p><u>PRISONS</u></p> <p>Junior Prison Officer</p> | |
| D | 23584, 25690, 27852, 30057, 32205, 34407 36584, 37300, 39392 | <p><u>TECHNICAL</u></p> <p>4-H Assistant Agrometeorological Officer Asst. Designer Light Handicraft Audio Visual Technician Cameraman Carpenter Community Development Officer Computer Operator Data Analyst Draughtsman Electrician Field Appraiser Field Assistant</p> | |

| | | | |
|---|---|--|--|
| D | 23584, 25690, 27852, 30057, 32205, 34407 36584, 37300, 39392 | <p>Fisheries Assistant</p> <p>Forester IV Hardware Maintenance Officer</p> <p>Irrigation Technician</p> <p>Junior Forestry Officer Junior Lands Officer Laboratory Technician Laundry Superintendent Light Handicraft Instructor Offset Press Operator Planning Technician Plumber Programmer III Technical Assistant I</p> <p><u>MINOR SALARIES</u></p> <p>Food Service Supervisor</p> <p><u>SECRETARIAL</u></p> <p>Court Reporter Hansard Reporter II Secretary</p> <p><u>CLERICAL</u></p> <p>Clerk I Land Rent Collector Library Clerk I Library Clerk / Archivist</p> <p><u>PRISONS</u></p> <p>Senior Prison Officer</p> <p><u>SOCIAL</u></p> <p>Ecclesiastical Affairs Officer Sports Officer</p> <p><u>NURSING</u></p> <p>Community Mental Health Worker Nursing Assistant Physiotherapist Assistant</p> | |
| E | 28625, 31223, 33749, 36346, 37455, 39884 42354, 44810, 47295 | <p><u>SECRETARIAL</u></p> <p>Administrative Secretary Legal Secretary</p> <p><u>ADMINISTRATIVE</u></p> <p>Assistant Librarian Assistant Safety Net Officer Executive Officer Executive Officer <i>with responsibility for Petite Martinique</i> Food Aid Co-ordinator Medical Records Officer Protocol Officer I</p> | |

| | | | |
|---|---|---|--|
| E | 28625, 31223, 33749, 36346, 37455, 39884 42354, 44810, 47295 | <p>Public Relations Officer Senior Accounts Clerk II</p> <p><u>TECHNICAL</u></p> <p>Co-operative Field Officer Information Officer Inspector IT Technician Junior Auditor I Junior Coach Manager – House Repair Programme Patent Officer Price & Consumer Affairs Officer Road Officer Trademark Officer Trade Information Officer Water Assessment Officer</p> <p><u>NURSING</u></p> <p>Registered Nurse</p> | |
|---|---|---|--|

| | | | |
|---|---|--|--|
| F | 31713, 34563, 36668, 39280, 41850, 44459 47029, 49584, 52224 | <p><u>TECHNICAL</u></p> <p>Animal Health Assistant Assistant Agricultural Officer II Assistant District Agricultural Officer II Assistant Lands Officer Bio-Medical Technician Blood Procurement Officer Business Skills Instructor Computer Graphic Artist Co-ordinator - Maintenance</p> <p>Plant Superintendent Senior Co-operatives Officer Statistical Officer Supervisor of Bindery Supervisor of Compositing - Gov't. Printery Technical Operator</p> <p><u>ADMINISTRATIVE</u></p> <p>Assistant Supervisor - National Parks Customs Officer I Education & Training Officer Farm Manager Field Auditor Labour Officer Procurement Officer II Senior Community Development Officer Senior Price & Consumer Affairs Officer</p> <p><u>SOCIAL</u></p> <p>Gender Programme Development Officer II Social Worker II</p> <p><u>NURSING</u></p> <p>Psychiatric Social Worker II Registered Mental Nurse - (RMN)</p> <p><u>PRISONS</u></p> <p>Assistant Chief Officer – Prisons</p> <p>Principal Officer – Prisons</p> | |
| G | 37455, 41357, 45273, 49247, 53177, 57165 | <p><u>TECHNICAL</u></p> <p>Agricultural Instructor I Assistant Agricultural Officer I (4H) Assistant District Agricultural Instructor I Assistant Information Technology Officer Assistant System Administrator Audio Officer</p> | |

| | | | |
|---|---|--|--|
| G | 37455, 41357, 45273, 49247, 53177, 57165 | <p>Chief Draughtsman</p> <p>Environmental Health Officer Farm Manager Farm Mechanization Officer Fisheries Officer II Forester III Health Promotion Officer Junior Pharmacist Land Use Officer Materials Production Officer Medical Laboratory Technician Pharmacist Planning Officer III (Statistics) Plant Quarantine Officer Programmer 11 Radiographer Storekeeper – Medical Supplies Officer Surveyor Technician Videographer</p> <p><u>ADMINISTRATIVE</u> Civics and Voters Registration Officer Deputy Court Administrator Job Development/ Placement Officer Maintenance Supervisor Senior Biomedical Technician Senior Court Reporter Senior Hansard Reporter Tax Inspector</p> <p><u>PRISONS</u> Chief Officer – Prisons Prisons Training Officer Chief Female Officer</p> <p><u>NURSING</u> District Nurse Psychiatric Ward Sister Staff Nurse</p> <p><u>SOCIAL</u> Assistant Drug Avoidance Officer Cultural Officer Gender Programme Development Officer Senior Coach Youth Officer</p> | |
|---|---|--|--|

| | | | |
|---|---|---|--|
| G | 37455, 41357, 45273, 49247, 53177, 57165 | <p><u>EDUCATION</u> Agriculture Science Supervisor Assistant School Feeding Officer Computer Support Technician Co-ordinator Skills Training Guidance Officer School Attendance Officer School Supplies Co-ordinator</p> | |
| | | | |
| H | 42354, 46524, 50608, 54763, 58905, 63032 | <p><u>TECHNICAL</u> Agricultural Assistant Agricultural Officer (4H) Assistant Procurement Officer Assistant Statistician Assistant Valuation Officer Building Inspector Computer Specialist Court Administrator Dental Auxiliary Desk Editor District Agricultural Officer Economist II Electrical Inspector Energy Officer Engineering Assistant Forester II</p> | |

| | | | |
|----------|---|---|--|
| <p>H</p> | <p>42354, 46524, 50608, 54763, 58905, 63032</p> | <p>Government Printer Graphic Artist Information Technology Officer II Laboratory Quality Manager Lands Officer Legal Assistant Livestock Officer Materials Production Assistant Medical Laboratory Technologist Network Administrator Pharmacy Inspector Pharmacy Tutor Physical Planner II Planning Officer II Planning Technologist Project Officer II Revenue Analyst Senior Environmental Health Officer Senior Forestry Officer Senior Hardware Maintenance Officer Senior Information Officer</p> <p>Senior Labour Officer Senior Pharmacist Senior Radiographer Speech Therapist Strategic Programme Officer System Analyst I Systems Administrator Technical Director Trade Officer II</p> <p><u>SOCIAL</u> Assistant Co-ordinator of Sport Assistant Co-ordinator of Youth Drug Control Officer Mediation Coordinator Probation Officer Safety Net Officer Senior Cultural Officer</p> <p><u>PRISONS</u> Assistant Superintendent of Prisons Prison Industries Officer</p> <p><u>NURSING</u> Clinical Instructor Family Planning Nurse Quality Improvement Supervisor – Midwifery Officer Ward Manager</p> | |
| <p>H</p> | <p>42354, 46524, 50608, 54763, 58905, 63032</p> | <p><u>ADMINISTRATIVE</u> Administrative Cadet Administrative Officer Auditor Bursar - TAMCC Chief Administrative Assistant Chief Co-operatives Inspector</p> | |

| | | | |
|----------|---|--|--|
| <p>H</p> | <p>42354, 46524, 50608, 54763, 58905, 63032</p> | <p>Collections Officer Community Tourism Officer Co-ordinator - Community Development</p> <p>Coordinator - Housing Debt Management Clerk Deputy Director of Hospital Services First Secretary Foreign Service Officer III Librarian Senior Accounts Clerk I Senior Auditor - Co-operatives Senior Tax Inspector Staff Accountant Tax Auditor Institutional Strengthening Officer</p> <p><u>EDUCATION</u> Art Director Art Supervisor Assistant Curriculum Development Officer Assistant Information Manager Assistant Registrar of Exams Community Literacy Officer Counselling Assistant District IT Officer HIV/AIDS Response Co-ordinator Literacy Officer School Attendant Supervisor School Feeding Officer Statistical Officer – Education Student Activities Coordinator</p> | |
| <p>I</p> | <p>51198, 55900, 60675 63495, 68099, 72705</p> | <p><u>PROFESSIONAL</u> Agronomist Chief Laboratory Technologist Chief Radiographer Civil Aviation Officer Dietician/Nutritionist Economist I Environmental Officer Environmental Protection Officer Fisheries Officer I Foreign Service Officer II Forester I Health Information Officer Health Training Officer Heritage Conservation Officer Physical Planner Planning Officer I Planning Officer I (Monitoring and Research) Planning Officer I (Policy and Research) Planning Officer I (Technical Cooperation & Project) Policy Analyst Procurement Officer Produce Chemist Project Accountant Project Officer I Quality Improvement Co-ordinator Quantity Surveyor Senior Agricultural Officer</p> | |

| | | | |
|---|--|--|--|
| I | 51198, 55900, 60675 63495, 68099, 72705 | <p>Senior Livestock Officer Senior Produce Chemist Soil Analyst Statistician System Administrator System Analyst Tax Officer I Technical Officer Testing and Measurement Officer Trade Attaché Trade Officer I</p> <p><u>NURSING</u> Community Health Nurse Departmental Manager Family Nurse Practitioner Night Supervisor Nurse Anaesthetist Physiotherapist Psychiatric Social Worker I Public Health Surveillance Officer Senior Community Health Nurse Senior Nursing Officer Tutor</p> <p><u>PRISONS</u> Superintendent of Prisons</p> <p><u>ADMINISTRATIVE</u> Assistant Chief Cultural Officer Assistant Senior Administrative Officer Deputy Disaster Co-ordinator Human Resource Development Officer Human Resource Management Officer Management Information Officer Procurement Officer Reform Management Officer Registrar of Co-operatives Senior Health Promotion Officer Strategic Programme Manager Supervisor of Customs System Manager Systems Programmer/Developer Youth Coordinator</p> <p><u>EDUCATION</u> Career Guidance Officer Curriculum Development Officer Curriculum Development Officer – Physical Education Corporate Communication Officer Early Childhood Education Officer Education Officer Education Officer (Special Education) Education Officer – Technical Head of Materials Production Unit Head, Guidance & Counselling Information Technology Officer I Information Manager National Literacy Co-ordinator Registrar – TAMCC Registrar of Examinations</p> | |
|---|--|--|--|

| | | | |
|---|--|---|--|
| I | 51198, 55900, 60675 63495, 68099, 72705 | <p>School Counsellor</p> <p><u>SOCIAL</u> Clinical Counsellor Gender Analyst Social Analyst Social Worker I Domestic Violence Programme Officer</p> <p><u>MANAGEMENT</u> Director of Libraries Health Services Administrator Manager - Government Printery</p> | |
| J | 63032, 66486, 71736 77030, 82265 | <p><u>ADMINISTRATIVE</u> Assistant Comptroller Inland Revenue Chief Cultural Officer Deputy Comptroller of Customs Personal Assistant to Governor-General Senior Accountant Senior Administrative Officer Institutional Strengthening Specialist</p> <p><u>MANAGEMENT</u> (Clerk Assistant) Senior Administrative Officer Budget Officer Chief Environmental Health Officer Chief Extension Officer - Agriculture Chief Fisheries Officer Chief Forestry Officer Chief Social Development Officer Comptroller of Supplies Consul General Chief Corporate Communications Officer Counsellor Crown Counsel Debt Management Officer Deputy Chief Education Officer Deputy Comptroller Inland Revenue Deputy Director of Statistics Deputy Registrar – CAIPO Director of Information Director of Lands & Survey Director, Juvenile Justice Director, Students Support Services District Medical Officer Head, Reform Management Unit Health Disaster Management Officer IT Manager Juvenile Administrator Medical Registrar National Disaster Coordinator Project Manager Project Manager Registrar of Offshore Services Senior Auditor Senior Debt Operations Officer Senior Human Resource Development Officer</p> | |

| | | | |
|---|---|--|--|
| | | Senior Human Resource Management Officer Senior Portfolio Analyst Senior Procurement Officer Senior Programme Officer Senior Project Officer Senior Trade Officer | |
| J | 63032, 66486, 71736 77030, 82265 | <p><u>NURSING</u> Director of Nursing Services Chief Community Health Nurse Theatre Manager</p> <p><u>PROFESSIONAL</u> Agricultural Engineer Architect Chief Agronomist Chief Land Use Officer Chief Veterinary and Livestock Officer Civil Engineer Coastal Zone Management Officer Dental Surgeon Deputy Director of Hospital Services Energy Conservation Officer Engineer Financial Analyst Financial Comptroller Foreign Service Officer 1 (Chief Protocol Officer) Foreign Service Officer 1 Health Planner House Officer Health Training Co-ordinator Maintenance Engineer Pest Management Officer Planning Engineer Psychologist School Psychologist Senior Economist Senior Environmental Officer Senior IT Officer Senior Planning Officer Senior Policy Analyst Senior Renewable Energy Officer Telecom Officer Valuation Officer Senior Information Officer (ICT) Chief Pharmacist</p> | |
| K | 74600, 79865, 85129, 90422, 95672 | <p><u>MANAGEMENT</u> Assistant Director of Audit Chief Budget Officer Chief Economist Chief Education Officer Chief Nursing Officer Chief Planner Chief Policy Analyst Chief Procurement Officer Chief Technical Officer - Agriculture Chief Technical Officer – Natural Resources Commissioner of Prisons Comptroller of Customs Comptroller of Inland Revenue</p> | |

| | | | |
|---|---|---|--|
| K | 74600, 79865, 85129, 90422, 95672 | <p>Deputy Accountant General Deputy Director of Audit Deputy Permanent Secretary (Human Resource Management and Administration) Deputy Registrar Director AMLI/CTFC</p> <p>Director of Economic & Technical Co-operation Director of Mental Health Services Director of Social Development Director of Statistics Director of Technical Services Director of Trade Disaster Management Officer Head Debt Management Unit High Commissioner Internal Auditor Labour Commissioner Medical Director Medical Officer - Health Policy Development Officer Registrar – CAIPO Secretary General UNESCO Supervisor of Elections Tertiary Education Coordinator</p> <p><u>PROFESSIONAL</u></p> <p>Ambassador Director of Climate Resilience Director of Communication Director of Environment Director of Hospital Services Director of Integrated Coastal Zone Management E.N.T. Specialist</p> <p>Magistrate Maxillo Surgeon Obstetrician Ophthalmologist Orthodontist Orthopaedic Surgeon Paediatrician Permanent Representative Physician Specialist Radiologist Senior Crown Counsel Senior Dental Surgeon Senior Engineer Senior Foreign Service Officer Senior Legal Counsel Solicitor General Surgeon Trade Counsel</p> | |
| L | 80341, 87067, 93763, 100431, 107155 | <p><u>MANAGEMENT</u></p> <p>Accountant General Chief Executive Officer (Local Government) Chief Personnel Officer Clerk of Parliament Deputy Permanent Secretary</p> | |

| | | | |
|----------|--|--|--|
| | | Director of Audit Permanent Secretary <u>PROFESSIONAL</u> Chief Magistrate Director of Public Prosecutions Registrar - Supreme Court | |
| M | 91854, 98522, 105218, 111942, 118637 | <u>MANAGEMENT</u> Permanent Secretary/Director General Secretary to the Cabinet | |
| Contract | | Puisne Judge Attorney General Solicitor General Chief Parliamentary Counsel Press Secretary | |

GRENADA PUBLIC SERVICE POSTS/PAY STRUCTURE - TEACHERS

| GRADE | PAY INCREMENT STRUCTURE | CATEGORY - POSTS TITLES |
|--------------|---|--|
| B | 16285, 18081, 19879, 21648, 23445 | Temporary Teacher |
| C | 19360, 21534, 23668, 25887, 28021, 30211, 32330, 34521, 36655 | Probationer Teacher, Student Teacher |
| E | 28512, 31053, 33609, 36162, 37215, 39700, 42172, 44586, 47042 | Certificated Teacher II |
| F | 31559, 34367, 36486, 39082, 41680, 44262, 46790, 49388, 51943 | Light Handicraft Development Officer Certificated Teacher I |
| G | 37215, 41160, 45092, 49008, 52925, 56828 | Qualified Teacher Qualified Teacher - NISTEP Assistant Instructor Skills Training Instructor Non-Graduate Teacher |
| H | 42172, 46271, 50370, 54496, 58569, 62696 | Skills Training Instructor Social Skills Instructor Graduate Teacher II Principal Teacher II Specialist Teacher Graduate Teacher I Lecturer II |
| I | 50974, 55704, 60352, 63257, 67806, 72354 | Vice Principal TAMCC Principal Teacher I Lecturer I |
| J | 62696, 66149, 71398, 76650, 81928 | Principal - TAMCC |

APPENDIX B

ANALYSIS OF RECURRENT EXPENDITURE ESTIMATES 2024

| | 21 | 22 | 23 | 25 | 26 | 27 | 28 | | | |
|--|--|--|---|--|-------------------------|--|----------------------------------|---------------------------------|----------------------|---------------|
| VOTE | CATEGORY 1 EMPLOYEE COMPENSATION | CATEGORY 2 USE OF GOODS & SERVICES | CATEGORY 3 OTHER GOODS & SERVICES | CATEGORY 4 INTEREST & BANK CHARGES | CATEGORY 5 SUBSIDIES | CATEGORY 5 GRANT & CONTRIBUTIONS | CATEGORY 6 SOCIAL BENEFITS | CATEGORY 7 OTHER EXPENSES | TOTAL | % OF TOTAL |
| 01 Governor General | 463,049 | 357,742 | 50,000 | | | 868,000 | | | 1,738,791 | 0.14 |
| 02 Parliament | 4,024,339 | 609,064 | 140,100 | | | 5,440,000 | | | 10,213,503 | 0.83 |
| 03 Supreme Court | 3,349,261 | 2,058,663 | 977,504 | | | | | | 6,385,428 | 0.52 |
| 04 Magistracy | 3,020,042 | 255,723 | 62,795 | | | | | | 3,338,560 | 0.27 |
| 05 Audit | 2,431,510 | 106,129 | 22,000 | | | | | | 2,559,639 | 0.21 |
| 06 Public Service Commission | 1,341,002 | 301,100 | 52,464 | | | | | | 1,694,566 | 0.14 |
| 07 Director of Public Prosecutions | 959,101 | 45,300 | 560,599 | | | | | | 1,565,000 | 0.13 |
| 08 Parliamentary Elections Office | 1,656,928 | 395,037 | 3,000 | | | | | | 2,054,965 | 0.17 |
| 09 Ministry of Legal Affairs, Labour & Consumer Affairs | 6,159,422 | 641,580 | 1,362,245 | | | 82,000 | | | 8,245,247 | 0.67 |
| 10 Office of the Prime Minister | 1,800,601 | 1,142,501 | 651,409 | | | - | - | | 3,594,511 | 0.29 |
| 11 Prisons | 8,295,482 | 4,069,700 | 133,245 | | | | | | 12,498,427 | 1.01 |
| 12 Police | 58,917,767 | 9,097,190 | 790,000 | | | 40,000 | | | 68,844,957 | 5.57 |
| 16 Ministry of Foreign Affairs, Trade & Export Development | 10,607,928 | 3,999,500 | 626,594 | | | 1,016,996 | | - | 16,251,018 | 1.31 |
| 17 Financial Intelligence Unit | 895,779 | 100,963 | 20,000 | | | | | | 1,016,742 | 0.08 |
| 18 Ministry of Nat. Sec. Home Affairs, Pub. Adm. Information & Disaster Management | 6,491,304 | 1,173,805 | 27,192,039 | - | | 85,000 | - | - | 34,942,147 | 2.82 |
| 20 Ministry of Finance | 23,871,667 | 44,618,405 | 1,798,062 | - | 5,000,000 | 4,662,476 | - | 18,919,316 | 98,869,925 | 7.99 |
| 21 Pensions and Gratuities | 15,819,828 | | | | | | 93,649,461 | | 109,469,289 | 8.85 |
| 22 Public Debt. | - | - | - | 392,122,039 | - | - | - | - | 392,122,039 | 31.70 |
| Foreign Interest Payments | - | - | - | 40,667,957 | - | - | - | - | 40,667,957 | 3.29 |
| Domestic Interest Payments | - | - | - | 15,962,306 | - | - | - | - | 15,962,306 | 1.29 |
| Foreign Principal Payments | - | - | - | 86,577,178 | - | - | - | - | 86,577,178 | 7.00 |
| Domestic Principal Payments | - | - | - | 248,914,598 | - | - | - | - | 248,914,598 | 20.12 |
| Sinking Fund Contributions | - | - | - | - | - | - | - | - | - | - |
| Foreign Principal Arrears | - | - | - | - | - | - | - | - | - | - |
| Domestic Principal Arrears | - | - | - | - | - | - | - | - | - | - |
| Foreign Interest Arrears | - | - | - | - | - | - | - | - | - | - |
| 25 Contributions | - | - | - | - | - | 22,510,046 | | | 22,510,046 | 1.82 |
| 26 Ministry of Economic Development, Planning, Tourism, ICT & Creative Economy | 7,987,127 | 1,378,241 | 2,983,908 | - | - | 20,180,000 | | | 32,529,275 | 2.63 |
| 28 Ministry of Climate Resilience, The Environment & Renewable Energy | 2,689,021 | 271,768 | 562,820 | - | - | - | - | - | 3,523,609 | 0.28 |
| 29 Ministry of Mobilisation, Implementation & Transformation | 2,170,171 | 400,260 | 797,956 | - | - | - | - | - | 3,368,388 | 0.27 |
| 30 Ministry of Infrastructure, Physical Development, Public Utilities, Civil Aviation & Transportation | 4,872,013 | 1,036,572 | 4,756,429 | - | - | 12,403,600 | | | 23,068,615 | 1.87 |
| 35 Ministry of Social & Community Development, Housing & Gender Affairs | 8,628,906 | 901,771 | 1,711,874 | - | - | 12,956,958 | 21,430,000 | | 45,629,509 | 3.69 |
| 36 Ministry of Carriacou and Petite Martinique Affairs & Local Government | 11,784,757 | 2,311,590 | 3,293,008 | - | - | 1,868,000 | 2,119,200 | | 21,376,555 | 1.73 |
| 40 Ministry of Education, Youth, Sport & Culture | 105,414,573 | 3,821,921 | 45,017,700 | - | - | 33,653,051 | 2,102,313 | | 190,009,558 | 15.36 |
| 50 Ministry of Health, Wellness & Religious Affairs | 65,747,252 | 24,872,535 | 8,782,690 | - | - | 806,800 | 380,000 | | 100,589,277 | 8.13 |
| 64 Ministry of Agriculture & Lands, Forestry, Marine Resources & Co- operatives | 12,894,164 | 2,217,666 | 2,946,798 | - | - | 834,175 | - | | 18,892,803 | 1.53 |
| GRAND TOTAL | 372,292,996 | 106,184,725 | 105,295,239 | 392,122,039 | 5,000,000 | 117,407,101 | 119,680,974 | 18,919,316 | 1,236,902,390 | 100% |
| PERCENTAGE OF TOTAL | 30.1% | 8.6% | 8.5% | 31.7% | 0.4% | 9.5% | | | 100.0% | |
| Current Expenditure (excluding Amortization) | | | | | | | | | 901,410,613 | |

APPENDIX C

ANALYSIS OF RECURRENT EXPENDITURE ACTUAL PROVISIONAL 2023

| | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | | |
|--|--|--|---|--|-------------------------|--|----------------------------------|---------------------------------|--------------------|---------------|
| VOTE | CATEGORY 1 EMPLOYEE COMPENSATION | CATEGORY 2 USE OF GOODS & SERVICES | CATEGORY 3 OTHER GOODS & SERVICES | CATEGORY 4 INTEREST & BANK CHARGES | CATEGORY 5 SUBSIDIES | CATEGORY 6 GRANT & CONTRIBUTIONS | CATEGORY 7 SOCIAL BENEFITS | CATEGORY 8 OTHER EXPENSES | TOTAL | % OF TOTAL |
| 01 Governor General | 416,694 | 385,944 | 82,731 | - | - | 828,693 | - | - | 1,714,061 | 0.18 |
| 02 Parliament | 2,386,283 | 273,349 | 53,601 | - | - | 1,226,675 | - | - | 3,939,908 | 0.42 |
| 03 Supreme Court | 2,268,079 | 1,131,058 | 452,675 | - | - | - | - | - | 3,851,811 | 0.41 |
| 04 Magistracy | 1,928,628 | 130,581 | 2,080 | - | - | - | - | - | 2,061,290 | 0.22 |
| 05 Audit | 1,375,435 | 44,152 | 12,600 | - | - | - | - | - | 1,432,187 | 0.15 |
| 06 Public Service Commission | 742,577 | 37,734 | 22,009 | - | - | - | - | - | 802,320 | 0.09 |
| 07 Director of Public Prosecutions | 676,413 | 31,448 | 191,164 | - | - | - | - | - | 899,024 | 0.10 |
| 08 Parliamentary Elections Office | 1,142,048 | 342,864 | 1,181 | - | - | - | - | - | 1,486,092 | 0.16 |
| 09 Ministry of Legal Affairs, Labour & Consumer Affairs | 2,288,437 | 191,308 | 674,461 | - | - | 106,533 | - | - | 3,260,740 | 0.35 |
| 10 Office of the Prime Minister | 1,054,466 | 931,365 | 334,838 | - | - | - | - | - | 2,320,669 | 0.25 |
| 11 Prisons | 6,649,461 | 2,832,274 | 10,567 | - | - | - | - | - | 9,492,302 | 1.01 |
| 12 Police | 47,399,693 | 8,033,690 | 198,078 | - | - | 36,000 | - | - | 55,667,461 | 5.94 |
| 16 Ministry of Foreign Affairs, Trade & Export Development | 1,924,435 | 311,658 | 213,085 | - | - | 906,996 | - | - | 3,356,174 | 0.36 |
| 17 Financial Intelligence Unit | 802,192 | 48,174 | 49,866 | - | - | - | - | - | 900,232 | 0.10 |
| 18 Ministry of Nat. Sec. Home Affairs, Pub. Adm. Information & Disaster Management | 3,249,605 | 644,518 | 589,411 | - | - | - | - | - | 4,483,533 | 0.48 |
| 20 Ministry of Finance | 17,181,526 | 36,009,314 | 3,881,965 | - | 10,945,057 | 6,258,945 | 160 | - | 74,276,967 | 7.92 |
| 21 Pensions and Gratuities | 15,168,891 | - | - | - | - | - | 98,812,620 | - | 113,981,511 | 12.15 |
| 22 Public Debt. | - | - | - | 289,286,985 | - | - | - | - | 289,286,985 | 30.85 |
| Foreign Interest Payments | - | - | - | 36,478,472 | - | - | - | - | 36,478,472 | 3.89 |
| Domestic Interest Payments | - | - | - | 14,761,442 | - | - | - | - | 14,761,442 | 1.57 |
| Foreign Principal Payments | - | - | - | 82,330,532 | - | - | - | - | 82,330,532 | 8.78 |
| Domestic Principal Payments | - | - | - | 155,716,539 | - | - | - | - | 155,716,539 | 16.61 |
| Sinking Fund Contributions | - | - | - | - | - | - | - | - | - | - |
| Foreign Principal Arrears | - | - | - | - | - | - | - | - | - | - |
| Domestic Principal Arrears | - | - | - | - | - | - | - | - | - | - |
| Foreign Interest Arrears | - | - | - | - | - | - | - | - | - | - |
| 25 Contributions | - | - | - | - | - | 19,044,600 | - | - | 19,044,600 | 2.03 |
| 26 Ministry of Economic Development, Planning, Tourism, ICT & Creative Economy | 3,317,597 | 485,012 | 1,830,677 | - | - | 14,846,667 | - | - | 20,479,953 | 2.18 |
| 28 Ministry of Climate Resilience, The Environment & Renewable Energy | 518,649 | 118,562 | 82,674 | - | - | - | - | - | 719,886 | 0.08 |
| 29 Ministry of Mobilisation, Implementation & Transformation | 716,615 | 177,394 | 364,158 | - | - | - | - | - | 1,258,168 | 0.13 |
| 30 Ministry of Infrastructure, Physical Development, Public Utilities, Civil Aviation & Transportation | 3,348,655 | 673,548 | 2,762,569 | - | - | 15,653,522 | - | - | 22,438,294 | 2.39 |
| 35 Ministry of Social & Community Development, Housing & Gender Affairs | 6,281,429 | 610,269 | 1,420,579 | - | - | 11,689,053 | 16,413,201 | - | 36,414,531 | 3.88 |
| 36 Ministry of Carriacou and Petite Martinique Affairs & Local Government | 10,317,372 | 1,694,269 | 310,460 | - | - | 1,401,370 | 2,142,442 | - | 15,865,914 | 1.69 |
| 40 Ministry of Education, Youth, Sport & Culture | 95,240,968 | 3,504,429 | 32,437,289 | - | - | 25,252,515 | 1,258,954 | - | 157,694,155 | 16.82 |
| 50 Ministry of Health, Wellness & Religious Affairs | 47,717,060 | 19,833,843 | 10,222,681 | - | - | 443,433 | 235,635 | - | 78,452,652 | 8.37 |
| 64 Ministry of Agriculture & Lands, Forestry, Marine Resources & Co- operatives | 9,384,257 | 1,107,417 | 908,219 | - | - | 779,598 | - | - | 12,179,491 | 1.30 |
| GRAND TOTAL | 283,497,463 | 79,584,175 | 57,109,618 | 289,286,985 | 10,945,057 | 98,474,601 | 118,863,011 | - | 937,760,910 | 100.0% |
| PERCENTAGE OF TOTAL | 30.2% | 8.5% | 6.1% | 30.8% | 1.2% | 10.5% | 12.7% | 0.0% | 100.0% | |
| Current Expenditure (excluding Amortization) | | | | | | | | | 699,713,839 | |

APPENDIX D

ANALYSIS OF RECURRENT EXPENDITURE FORWARD ESTIMATES 2025

| | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 28 | |
|--|--|--|---|--|-------------------------|--|-------------------------------|---------------------------------|----------------------|---------------|
| VOTE | CATEGORY 1 EMPLOYEE COMPENSATION | CATEGORY 2 USE OF GOODS & SERVICES | CATEGORY 3 OTHER GOODS & SERVICES | CATEGORY 4 INTEREST & BANK CHARGES | CATEGORY 5 SUBSIDIES | CATEGORY 6 GRANT & CONTRIBUTIONS | CATEGORY 7 SOCIAL BENEFITS | CATEGORY 8 OTHER EXPENSES | TOTAL | % OF TOTAL |
| 01 Governor General | 473,882 | 357,742 | 38,000 | - | - | 868,000 | - | - | 1,737,624 | 0.14 |
| 02 Parliament | 4,071,843 | 334,664 | 140,100 | - | - | 5,440,000 | - | - | 9,986,607 | 0.81 |
| 03 Supreme Court | 3,444,977 | 2,058,663 | 977,504 | - | - | - | - | - | 6,481,144 | 0.53 |
| 04 Magistracy | 3,001,710 | 255,723 | 62,795 | - | - | - | - | - | 3,320,228 | 0.27 |
| 05 Audit | 2,607,637 | 145,978 | 22,700 | - | - | - | - | - | 2,776,315 | 0.23 |
| 06 Public Service Commission | 1,397,404 | 301,100 | 53,587 | - | - | - | - | - | 1,752,091 | 0.14 |
| 07 Director of Public Prosecutions | 984,239 | 50,800 | 560,599 | - | - | - | - | - | 1,595,638 | 0.13 |
| 08 Parliamentary Elections Office | 1,727,959 | 389,049 | 3,000 | - | - | - | - | - | 2,120,008 | 0.17 |
| 09 Ministry of Legal Affairs, Labour & Consumer Affairs | 6,378,625 | 631,580 | 1,285,505 | - | - | 82,000 | - | - | 8,377,710 | 0.68 |
| 10 Office of the Prime Minister | 1,873,426 | 1,147,501 | 823,910 | - | - | - | - | - | 3,844,837 | 0.31 |
| 11 Prisons | 8,267,264 | 4,095,100 | 133,245 | - | - | - | - | - | 12,495,609 | 1.01 |
| 12 Police | 60,667,519 | 8,967,190 | 790,000 | - | - | 40,000 | - | - | 70,464,709 | 5.72 |
| 16 Ministry of Foreign Affairs, Trade & Export Development | 10,738,950 | 3,959,450 | 625,594 | - | - | 1,016,996 | - | - | 16,340,990 | 1.33 |
| 17 Financial Intelligence Unit | 924,670 | 107,325 | 20,000 | - | - | - | - | - | 1,051,995 | 0.09 |
| 18 Ministry of Nat. Sec. Home Affairs, Pub. Adm. Information & Disaster Management | 6,846,526 | 1,022,555 | 25,948,836 | - | - | 85,000 | - | - | 33,902,917 | 2.75 |
| 20 Ministry of Finance | 24,781,089 | 44,026,326 | 2,290,020 | - | 2,000,000 | 4,762,476 | - | 19,841,955 | 97,701,866 | 7.93 |
| 21 Pensions and Gratuities | 16,452,621 | - | - | - | - | - | 99,227,984 | - | 115,680,605 | 9.39 |
| 22 Public Debt. | - | - | - | 377,966,871 | - | - | - | - | 377,966,871 | 30.69 |
| Foreign Interest Payments | - | - | - | 37,138,322 | - | - | - | - | 37,138,322 | 3.02 |
| Domestic Interest Payments | - | - | - | 14,314,195 | - | - | - | - | 14,314,195 | 1.16 |
| Foreign Principal Payments | - | - | - | 98,437,165 | - | - | - | - | 98,437,165 | 7.99 |
| Domestic Principal Payments | - | - | - | 228,077,189 | - | - | - | - | 228,077,189 | 18.52 |
| Sinking Fund Contributions | - | - | - | - | - | - | - | - | - | - |
| Foreign Principal Arrears | - | - | - | - | - | - | - | - | - | - |
| Domestic Principal Arrears | - | - | - | - | - | - | - | - | - | - |
| Foreign Interest Arrears | - | - | - | - | - | - | - | - | - | - |
| 25 Contributions | - | - | - | - | - | 24,951,370 | - | - | 24,951,370 | 2.03 |
| 26 Ministry of Economic Development, Planning, Tourism, ICT & Creative Economy | 8,289,342 | 1,581,183 | 3,005,908 | - | - | 20,180,000 | - | - | 33,056,433 | 2.68 |
| 28 Ministry of Climate Resilience, The Environment & Renewable Energy | 2,810,818 | 308,293 | 563,999 | - | - | - | - | - | 3,683,110 | 0.30 |
| 29 Ministry of Mobilisation, Implementation & Transformation | 2,312,772 | 425,820 | 819,050 | - | - | - | - | - | 3,557,642 | 0.29 |
| 30 Ministry of Infrastructure, Physical Development, Public Utilities, Civil Aviation & Transportation | 5,022,201 | 1,080,844 | 4,784,512 | - | - | 11,603,600 | - | - | 22,491,157 | 1.83 |
| 35 Ministry of Social & Community Development, Housing & Gender Affairs | 8,950,984 | 962,271 | 1,615,534 | - | - | 12,956,958 | 21,430,000 | - | 45,915,747 | 3.73 |
| 36 Ministry of Carriacou and Petite Martinique Affairs & Local Government | 12,280,410 | 2,534,590 | 3,293,008 | - | - | 1,593,000 | 2,119,200 | - | 21,820,208 | 1.77 |
| 40 Ministry of Education, Youth, Sport & Culture | 107,524,997 | 3,046,844 | 41,834,955 | - | - | 33,329,801 | 2,102,313 | - | 187,838,910 | 15.25 |
| 50 Ministry of Health, Wellness & Religious Affairs | 67,387,339 | 24,862,439 | 8,646,347 | - | - | 806,800 | 380,000 | - | 102,082,925 | 8.29 |
| 64 Ministry of Agriculture & Lands, Forestry, Marine Resources & Co- operatives | 13,248,823 | 2,061,666 | 2,440,412 | - | - | 834,175 | - | - | 18,585,076 | 1.51 |
| GRAND TOTAL | 382,468,028 | 104,714,696 | 100,779,120 | 377,966,871 | 2,000,000 | 118,550,175 | 125,259,497 | 19,841,955 | 1,231,580,342 | 100.0% |
| PERCENTAGE OF TOTAL | 31.1% | 8.5% | 8.2% | 30.7% | 0.2% | 9.6% | 10.2% | 1.6% | 100.0% | |
| Current Expenditure (excluding Amortization) | | | | | | | | | 905,065,988 | |

APPENDIX E

ANALYSIS OF RECURRENT EXPENDITURE FORWARD ESTIMATES 2026

| | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | | |
|--|--|---------------------------------------|---|--|-------------------------|--|-------------------------------|------------------------------|----------------------|---------------|
| VOTE | CATEGORY 1 EMPLOYEE COMPENSATION | CATEGORY 2 USE OF GOODS & SERVICES | CATEGORY 3 OTHER GOODS & SERVICES | CATEGORY 4 INTEREST & BANK CHARGES | CATEGORY 5 SUBSIDIES | CATEGORY 6 GRANT & CONTRIBUTIONS | CATEGORY 7 SOCIAL BENEFITS | CATEGORY 8 OTHER EXPENSES | TOTAL | % OF TOTAL |
| 01 Governor General | 475,804 | 347,742 | 38,000 | - | - | 868,000 | - | - | 1,729,546 | 0.1 |
| 02 Parliament | 4,071,843 | 334,664 | 140,100 | - | - | 5,440,000 | - | - | 9,986,607 | 0.8 |
| 03 Supreme Court | 3,444,977 | 2,058,663 | 977,504 | - | - | - | - | - | 6,481,144 | 0.5 |
| 04 Magistracy | 3,009,859 | 255,723 | 62,795 | - | - | - | - | - | 3,328,377 | 0.3 |
| 05 Audit | 2,608,137 | 150,978 | 22,700 | - | - | - | - | - | 2,781,815 | 0.2 |
| 06 Public Service Commission | 1,397,404 | 301,100 | 53,587 | - | - | - | - | - | 1,752,091 | 0.1 |
| 07 Director of Public Prosecutions | 987,391 | 50,800 | 560,599 | - | - | - | - | - | 1,598,790 | 0.1 |
| 08 Parliamentary Elections Office | 1,727,959 | 392,349 | 3,000 | - | - | - | - | - | 2,123,308 | 0.2 |
| 09 Ministry of Legal Affairs, Labour & Consumer Affairs | 6,395,081 | 631,580 | 1,288,414 | - | - | 82,000 | - | - | 8,397,075 | 0.7 |
| 10 Office of the Prime Minister | 1,873,426 | 1,190,501 | 823,910 | - | - | - | - | - | 3,887,837 | 0.3 |
| 11 Prisons | 8,270,714 | 4,104,700 | 133,245 | - | - | - | - | - | 12,508,659 | 1.0 |
| 12 Police | 60,658,399 | 8,967,190 | 790,000 | - | - | 40,000 | - | - | 70,455,589 | 5.5 |
| 16 Ministry of Foreign Affairs, Trade & Export Development | 10,697,688 | 3,961,450 | 626,594 | - | - | 1,046,996 | - | - | 16,332,728 | 1.3 |
| 17 Financial Intelligence Unit | 924,670 | 108,191 | 15,000 | - | - | - | - | - | 1,047,861 | 0.1 |
| 18 Ministry of Nat. Sec. Home Affairs, Pub. Adm. Information & Disaster Management | 6,846,527 | 1,029,855 | 25,953,836 | - | - | 85,000 | - | - | 33,915,218 | 2.7 |
| 20 Ministry of Finance | 24,947,274 | 44,032,133 | 2,290,020 | - | 2,000,000 | 4,762,476 | - | 21,066,261 | 99,098,163 | 7.8 |
| 21 Pensions and Gratuities | 16,617,147 | - | - | - | - | - | 112,239,907 | - | 128,857,054 | 10.1 |
| 22 Public Debt. | - | - | - | 401,317,957 | - | - | - | - | 401,317,957 | 31.6 |
| Foreign Interest Payments | - | - | - | 33,907,266 | - | - | - | - | 33,907,266 | 2.7 |
| Domestic Interest Payments | - | - | - | 15,080,965 | - | - | - | - | 15,080,965 | 1.2 |
| Foreign Principal Payments | - | - | - | 105,971,137 | - | - | - | - | 105,971,137 | 8.3 |
| Domestic Principal Payments | - | - | - | 246,358,589 | - | - | - | - | 246,358,589 | 19.4 |
| Sinking Fund Contributions | - | - | - | - | - | - | - | - | - | - |
| Foreign Principal Arrears | - | - | - | - | - | - | - | - | - | - |
| Domestic Principal Arrears | - | - | - | - | - | - | - | - | - | - |
| Foreign Interest Arrears | - | - | - | - | - | - | - | - | - | - |
| 25 Contributions | - | - | - | - | - | 21,839,468 | - | - | 21,839,468 | 1.7 |
| 26 Ministry of Economic Development, Planning, Tourism, ICT & Creative Economy | 8,298,574 | 1,581,183 | 3,005,908 | - | - | 20,180,000 | - | - | 33,065,665 | 2.6 |
| 28 Ministry of Climate Resilience, The Environment & Renewable Energy | 2,718,104 | 313,293 | 563,999 | - | - | - | - | - | 3,595,396 | 0.3 |
| 29 Ministry of Mobilisation, Implementation & Transformation | 2,312,771 | 444,020 | 831,275 | - | - | - | - | - | 3,588,066 | 0.3 |
| 30 Ministry of Infrastructure, Physical Development, Public Utilities, Civil Aviation & Transportation | 5,026,460 | 1,077,844 | 4,817,309 | - | - | 10,603,600 | - | - | 21,525,213 | 1.7 |
| 35 Ministry of Social & Community Development, Housing & Gender Affairs | 8,985,404 | 962,271 | 1,615,534 | - | - | 12,956,958 | 21,430,000 | - | 45,950,167 | 3.6 |
| 36 Ministry of Carriacou and Petite Martinique Affairs & Local Government | 12,280,410 | 2,534,590 | 3,293,008 | - | - | 1,593,000 | 2,119,200 | - | 21,820,208 | 1.7 |
| 40 Ministry of Education, Youth, Sport & Culture | 107,524,999 | 3,052,644 | 41,834,955 | - | - | 33,355,476 | 2,102,313 | - | 187,870,387 | 14.8 |
| 50 Ministry of Health, Wellness & Religious Affairs | 71,215,249 | 25,950,429 | 8,646,347 | - | - | 806,800 | 530,000 | - | 107,148,825 | 8.4 |
| 64 Ministry of Agriculture & Lands, Forestry, Marine Resources & Co- operatives | 13,280,778 | 2,061,666 | 2,440,412 | - | - | 834,175 | - | - | 18,617,031 | 1.5 |
| GRAND TOTAL | 386,597,047 | 105,895,559 | 100,828,051 | 401,317,957 | 2,000,000 | 114,493,949 | 138,421,420 | 21,066,261 | 1,270,620,243 | 100% |
| PERCENTAGE OF TOTAL | 30.4% | 8.3% | 7.9% | 31.6% | | 9.0% | 10.9% | 1.7% | 100.0% | |
| Current Expenditure (excluding Amortization) | | | | | | | | | 918,290,516 | |

**APPENDIX F
DEBT OUTSTANDING AS AT 31 DECEMBER 2023**

| | Outstanding 31.12.22 | Outstanding 31.12.23 | Explanations |
|--|---------------------------------|---------------------------------|--|
| Domestic Debt : | | | |
| Colonial Life | 100,000 | 100,000 | Short term debt at 6% - 365 days-re-issued @3% |
| Guyana & Trinidad Mutual - Life | 1,100,000 | 1,100,000 | Short term debt at 6% - 365 days-re-issued@ 3% |
| Guyana & Trinidad Mutual - Fire | 110,000 | 110,000 | Short term debt at 6% - 365 days-re-issued@ 3% |
| Guardian General Insurance formerly Trans - Nemen Will Ins. | 385,000 | 385,000 | Short term debt at 6% - 365 days-re-issued@ 3% |
| Consumers' Guarantee Insurance-formerly Sun General Ins. | 159,500 | 159,500 | Short term debt at 6% - 365 days-re-issued@ 3% |
| Grenada Electricity Services | 800,000 | 800,000 | Short term debt at 6% - 365 days-re-issued@ 3% |
| Ariza Credit Union formerly G'da Public Service Co-operative Credit Union | 1,000,000 | 1,000,000 | Short term debt at 7.5% - 365 days-re-issued @3% |
| Govt of Grenada - Regional Securities Market ECS 25M GDB040823 | 25,000,000 | | Short term debt 365 days @3.00% (matured Aug. 04.2023) |
| Govt of Grenada - Regional Securities Market ECS 25M GDB100824 | | 25,000,000 | Short term debt 365 days @1.50% (maturing Aug. 10.2024) |
| Govt of Grenada - Regional Securities Market ECS 15M GDB131223 | 10,000,000 | | |
| Govt of Grenada - Regional Securities Market ECS 15M GDB141224 | | 10,000,000 | |
| Govt of Grenada - Regional Securities Market ECS 10M GDB251023 | 10,000,000 | | Short term debt 365 days (maturing Oct.25.2023) |
| Govt of Grenada - Regional Securities Market ECS 10M GDB261024 | | 10,000,000 | Short-term debt at 2%- 365 days (maturing october 26, 2024) |
| Govt of Grenada - Regional Securities Market ECS 15M GDB240123 | 15,000,000 | | Short term debt 365 days (maturing Dec.13.2023) |
| Govt of Grenada - Regional Securities Market ECS 15M GDB050224 | | 15,000,000 | Short-term debt at 2.50%- 91 days (maturing February 02.2024) |
| Bank of St. Lucia (private Placement) \$26.616M (GOGPP290823) | 27,680,831 | | Short term debt 365 days @4.00% (maturing Aug. 29. 2023) includes interest |
| Bank of St. Lucia (private Placement) \$26.616M (GOGPP290824) | | 27,680,831 | |
| Bank of St. Lucia (private Placement) \$3.8M (GOGPP161124) | 3,952,000 | | Short term debt 365 days @4.00% (matured Nov. 16. 2023) includes interest |
| Bank of St. Lucia (private Placement) \$4M (GOGPP151124) | | 4,000,000 | Short term debt 365 days @4.00% includes interest |
| First Citizens Investment Services (Private Placement) 10M | 10,000,000 | 10,000,000 | Short term debt 365 days @3.3816% |
| National Insurance Scheme | 20,000,000 | 20,000,000 | Short term debt at 6% - 365 days-re-issued@ 3% Sept. 02.2023 |
| National Insurance Scheme | | | Short term debt at 5% - 30 days |
| National Insurance Scheme | 12,000,000 | 12,000,000 | Short term debt at 5% - 365 days - - re-issued @3% maturing Nov. 27. 2023 |
| National Insurance Scheme | 8,000,000 | 8,000,000 | Short term debt at 5% - 365 days - re-issued @3% |
| Netherlands Insurance (T'dad) Ltd. | 700,000 | 700,000 | Short term debt at 5% - 365 days - re-issued @3% |
| American Home Insurance Co. Ltd. | 873,000 | | Short term debt 5% - 365 days - re-issued @3% |
| Sub-Total (Treasury Bills) | 146,860,331 | 146,035,331 | |
| Treasury Notes | | | |
| Govt of Grenada -Regional Securities Market ECS 10M GDN110222 | 10,000,000 | | |
| Govt of Grenada -Regional Securities Market ECS 10M GDN110224 | | 10,000,000 | 2 year T.Note @4% maturing Feb.15.2024 |
| Bank of St. Lucia (private Placement) \$20.97M (GOGPP290824) | 20,977,856 | 20,977,856 | 2-year T note @3% maturing Aug.29.2024. |
| Bank of St. Lucia (private Placement) \$8.22M (GOGPP161125) | 8,200,000 | 8,200,000 | 5-year T note @6% maturing Nov.16.2025 |
| GARFIN (private placement) | 2,092,906 | 2,092,906 | 2-Year T note @3.5% maturing March 13. 2023 |
| Grenada Co-operative Bank \$12.1M | 12,100,000 | 12,100,000 | 5-Year T note @6% maturing Aug.03.2026 (replaced GCB 2-year note \$12.1M) |
| Grenada Co-operative Bank \$10.1M | 10,127,000 | 10,127,000 | 5-Year T note @ 6% maturing Sept.22, 2026(replaced GCB 2-year note \$10.127M) |
| Sub-Total | 63,497,762 | 63,497,762 | |
| Debentures | | | |
| Debentures 7.5% | 846,332 | 846,332 | Outstanding principal. Matured 1985. |
| Debentures 7% | 10,000 | 10,000 | Bonds mature 1993. |
| Central Bank of Trinidad & Tobago 7.5% | 300,000 | 300,000 | Outstanding principal. Matured 1982/83. |
| Debentures 6.5% | 427,000 | 427,000 | Outstanding principal. Matured 1981. |
| Sub-Total (Debentures) | 1,583,332 | 1,583,332 | |
| Bonds | | | |
| Airport Bonds 6% | 611,014 | 611,014 | Bonds matured 1999/2000. |
| Grenada Development Bond (6%) | 415,000 | 415,000 | Bonds matured 1998, 2003 & 2008 |
| 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) |
| 2040 NIS Gov't of G'da private Placement Bond (formerly 2014/2016 Serial Bond) | 25,287,556 | 25,287,556 | Restructured 2014/2016 Serial bond (\$23.2M) |
| 2040 NIS GOG ECS Bond Exchange(100.93M 2015-2040) | 100,930,530 | 100,930,530 | Restructured ECS2025 Bond. Interest rate 3%, maturity 15.11.2040 |
| Government of Grenada 2030 (Grenada Ports Authority Bonds)\$8.396M | 4,477,956 | 3,918,211 | Restructured Treasury Bills\$ 8.5M February 18, 2016 int. 3.5%. Payable May & Nov. 2016-2030 |
| Government of Grenada 2040 (NIS/Housing Authority Guarantee) \$6.721M | 6,721,083 | 6,721,083 | Restructured Housing Authority guaranteed loan now Central Govt debt. Int 3% payable 2016-2040 |
| Govt of G'da/ Republic Bank (G'da) Ltd. Private Placement B (ECS\$3.561M) | 1,618,792 | 1,295,034 | Restructured Loans of ECS\$5.073 & ECS \$38M, interest rate 7.0% maturity 31.12.2027 |
| Government of Grenada (Private Placement) \$48.230M | 443,282 | 100,000 | Interest rate of 6% - Matured 2014/2016 (NIS portion of \$23,200,000.00 restructured into new bond & Petro Caribe restructured ECS12.6M) |
| Govt of G'da/Spring Valley Co-operation Ltd ECS\$9.061M | 6,361,000 | 5,961,000 | Restructured 2014/2016 Serial bond |
| Govt of G'da/GTM Life Ins. ECS1M -7yr Restructured Bond | 200,000 | - | Restructured 2014/2016 Serial bond |
| Govt of G'da/GTM Fire Ins. ECS1M -7yr Restructured Bond | 200,000 | - | Restructured 2014/2016 Serial bond |
| Govt of G'da/GDB ECS1M -7yr Restructured Bond | 200,000 | - | Restructured 2014/2016 Serial bond |
| Govt of G'da/RBTT private Placement Bonds \$9.532M 2017-2023 | 1,906,400 | - | Restructured RBTT T. Bills @3% maturity 31.12.2023 |
| Govt. of G'da / Petro Caribe ECS\$94.M 20 year Bond | 77,550,000 | 72,850,000 | Restructured Treasury Bills issued @ 3% |
| Govt. of G'da / Petro Caribe ECS\$12.6M 15 year Bond | 9,240,000 | 8,820,000 | Restructured 2014/2016 Serial bond (\$12.6M) |
| Sub-Total (Bonds) | 237,017,613 | 227,764,429 | |
| Page Sub-Total | 448,959,038 | 438,880,853 | |
| RBL formerly National Commercial Bank | | | |
| Govt of G'da/RBL/ Gravel & Concrete Private Placement ECS\$4.403 M 2015/2030 | 2,348,355 | 2,054,811 | Gravel & Concrete/ RBL loan of ECS\$8.5M guaranteed by Gov't restructured to ECS\$4.403M. Int rate 7% |
| Sub-Total (RBL) | 2,348,355 | 2,054,811 | |
| Others | | | |
| Outstanding Liability to Gov't of Trinidad & Tobago | 1,517,479 | 1,517,479 | |
| GDB/ GOG Mt.Rich Skills Development Skills Project loan | 164,063 | 83,307 | |
| Sub-Total (Others) | 1,681,542 | 1,600,786 | |
| Other Domestic Liabilities | | | |
| Compensation Claims for Judgement Debts/Land Acquisition | 45,624,160 | 37,997,314 | |
| Sub-Total (Other Domestic Liabilities) | 45,624,160 | 37,997,314 | |
| Page Sub-Total | 49,654,057 | 41,652,910 | |
| Total Domestic Debt | 498,613,095 | 480,533,764 | |

| External Debt: | | | |
|---|--------------------|--------------------|--|
| Organisation of Petroleum Exporting Countries | | | |
| Agricultural Feeder Roads Rehabilitation Project # 1055PB | 2,700,432 | 1,800,468 | Loan of 5M USD contracted Dec. 2005 Int. rate 5.37%, repayment 15.01.2011-15.07.2025 |
| Schools Rehabilitation Project Phase 1 # 1431 PB | 13,628,210 | 11,681,348 | Loan of 10.5M USD contracted March 2012. Int. rate 5.0%, repayment 15.03.2016-15.09.2029 |
| St. Patrick's Road Rehabilitation Upgrading Project # 1533PB | 18,122,870 | 16,215,185 | Loan of USD 10M contracted in 2013. Interest rate 4.5% |
| Agricultural Feeder Roads Rehabilitation Project # 11 # 1560PB | 9,016,157 | 7,536,859 | Loan of USD8.5M, int rate. 5%, repayment 15.10.2014-15.04.2028 |
| Sub-Total (OPEC) | 43,467,650 | 37,073,861 | |
| Caribbean Development Bank | | | |
| Road Reconstruction (Western Main Road) | 1,253,409 | 1,117,727 | Loan of US\$1.17m and int. rate .75% SDR 1.34m repayment 1993 to 2033 |
| Road Reconstruction (Western Main Road)1 | 2,812,595 | 2,301,214 | Loan of US\$5.682m at 2% contracted in 1988. repayment 30.06.1998-01.04.2028 |
| Water Supplies - Phase II | 402,767 | 345,229 | Loan of USD 702m, int. 75% repayment 15.01.1990-15.07.2029 |
| Grenada Multi-Project Loan | 3,047,006 | 2,742,305 | Loan of US\$3,385m at 2%, repayment 31.12.2002-01.10.2032 |
| Grenada Multi-Project Loan II | 2,913,300 | 2,465,100 | Loan US \$5,950.3 m, interest 3.50% & OCR variable int. repayment 01.01.2005-01.04.2029 |
| Grenada Multi-Project (additional) | 1,021,005 | 935,921 | Loan of USD\$0.945m, interest 2% repayment 31.12.2002-01.10.2032 |
| Grenada Multi-Project 11 (additional) | 2,174,850 | 1,933,200 | Loan of US\$1.79m, interest 3.50% repayment 01.01.2012-01.10.2031 |
| Feeder Roads IV | 3,158,164 | 2,825,726 | Loan of US\$3.693m, int 2% repayment 30.06.2002-01.04.2032 at the CDB OCR, rate plus a 8.3% margin and |
| Industrial Estate 11 RIM project Loan | 1,013,351 | 886,682 | Loan contracted in 1990, interest 2% repayment 31.12.2000-01.10.2030 USD 8.34m contracted in 1995, interest 2% & OCR variable int. repayment 01.07.2003-01.01.2020 |
| RIM project (additional) | 919,032 | 544,048 | Loan contracted in 1995, interest 2% & .75% repayment 30.09.2000-01.04.2025 |
| Grenada Lia's Debt to CDB | | | Assumption of hat Debt to CDB in 1998. Repaid in 2005 |
| Natural Disaster Mgt. -Reliab | 7,039,999 | 6,186,666 | USD 9m contracted in 2000, interest 2.50% & OCR variable int. repayment 01.01.2006-01.01.2031 |
| Hurricane Lenny - Immediate | 568,732 | 2,391,882 | Loan of USD 50m contracted 1999, interest 2.5% repayment 01.07.201-01.04.2031 |
| OECS Waste Management | 1,597,950 | 1,597,950 | Loan of USD 3.65m in 1995 interest 2% & OCR variable int. rate, repayment 01.04.2003-01.07.2039 |
| OECS Waste Management (additional) | 2,526,636 | 2,526,636 | Loan of USD 1.62m 2001, int erest 2.5%, repayment 01.01.2011-01.07.2041 |
| Votech Project (CDB) | 682,859 | 607,177 | Loan contracted in 1987 at 0.75% and 2% |
| Rural Enterprise Development | 3,052,577 | 2,754,765 | Loan of US\$2.34m in 2001, interest 2.50% repayment 01.04.2013-01.01.2033 |
| Bridge and Road Improvement | 13,697,366 | 11,156,241 | US\$17.09m contracted 2003, interest 2.50% & OCR variable int. repayment 01.01.2009-01.10.2033 |
| Bridge and Road Improvement (additional) | 1,327,424 | 910,702 | US\$2.649 m contracted 2003, interest 2.50%&OCR variable int. repayment 01.10.2008-07.07.2033 |
| Economic Programme - Schools Rehab | 2,585,657 | 1,898,225 | US\$4.42m contracted in 2003, interest 2.50% & Ocr variable int. repayment 01.04.2009-01.01.2027 |
| Hurricane Ivan Reconstruction Support Project | 13,122,000 | 10,028,500 | Loan of US\$8.1m contracted in 2004, interest 2.5% repayment 01.01.2015-01.10.2034 |
| Hurricane Ivan Reconstruction Support Project 11 | 9,865,193 | 9,134,438 | Loan of US\$5.41m contracted in 2006, interest 2% repayment 01.07.2016-01.04.2036 |
| Second Bridge & Road Improvement | 22,159,441 | 20,547,845 | Loan of USD 11.939m contracted in 2006, interest 2% repayment 01.10.2016-01.07.2036 |
| Sites & Services Project | 4,032,248 | 3,858,818 | Loan of USD 1.92m contracted in 2006, interest 2% repayment 01.10.2015-01.07.2045 |
| Schools Rehab. & Reconstruction | 12,123,116 | 11,255,748 | Loan of USD 7.476m contracted 2007 int 2% & OCR variable int., repayment 01.07.2013-01.07.2038 |
| Schools Rehab. & Reconstruction 11 | 10,247,917 | 9,544,791 | 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 | 8,248,500 | 7,546,500 | Loan of USD 5.2m contracted in 2006, interest 2% repayment 01.10.2014-01.07.2034 |
| Disaster Mitigation-Rockfall & landslip (add) | 6,118,875 | 5,619,375 | Loan of USD3.7m contracted in 2008, interest 2%, repayment 01.04.2015-01.01.2035 |
| Grenville Market Square | 18,496,131 | 17,143,175 | Loan of USD11.031m @ 2% & OCR variable int., contracted in 2008 repayment 01.07.2013-2014 |
| Market Access & Rural Enterprise Development | 5,275,449 | 4,945,582 | Loan of USD 3.0 m in 2011, int. 2% &OCR variable int. rate, repayment 01.04.2016-01.01.2041 |
| Grenada Education Enhancement Project Phase 1 | 31,231,351 | 31,942,463 | Loan of USD 15.0m contracted in 2016, int rate 2% &OCR variable int. rate, repayment 2021-2046 |
| First Growth & Resilience Building Policy-Based Loan | 18,140,625 | 16,723,125 | 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 | 16,875,000 | 14,850,000 | USD10.0m contracted in 2015., int rate 2% & OCR variable rate, repayment 2018-2045 |
| Fourth Consolidated line of Credit | 22,555,454 | 20,622,616 | USD10.0m contracted in 2015., int rate 2.5% & OCR variable rate, repayment 2021-2035 (onlent to GDB) |
| Policy-Based Loan | 19,213,390 | 17,247,560 | Loan of USD12.8m, contracted 2009, interest 25 & OCR variable int. repayment 01.01.2015-2034 |
| NDM-Rehab. & Reconstruction-Extreme Rainfall Event #18/Sfr | 2,696,196 | 4,667,085 | 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 | 17,155,011 | 19,325,884 | USD10.7m contracted in 2015., int rate 2%, repayment 2025-2045 (onlent to GSWMA) |
| Third Growth & Resilience Building Policy-Based Loan | 18,900,000 | 16,875,000 | Loan of USD 10.0m contracted in 2016, int. rate 2% &OCR variable int. rate, repayment 2019-2046 |
| ASP/RE-Awakening Special Potential by Investing in Restoration & Empowerment | 95,705 | - | Loan of USD 5m contracted in 2017, int 2.5% fixed int. rate, repayment 1.04.20-01.01.23 |
| Strengthening Food Safety Management Systems | 938,885 | 741,225 | Loan of USD 85m contracted in 2017, int 1% fixed, repayment 1.04.18-4.7.27 |
| Climate Smart Agriculture & Rural Enterprise Programme | 1,413,443 | 1,374,226 | Loan of USD 5.0m contracted in 2018, int 1% fixed, repayment 1.10.19-01.01.43 |
| Coronavirus Disease 2019 Emergency Response Support Loan | 15,930,000 | 15,930,000 | Loan of USD 5.9m contracted in 2020, int 1% fixed, repayment 1.10.20-1.04.45 |
| Grenada Education Enhancement Project Phase II | 5,267,778 | 5,377,173 | Loan amount contracted OCR portion EUR6.185M(interest 2.75%) and SFR portion USD9M (interest 1%) |
| Safety Nets of Vulnerable Populations Affected by the Coronavirus Disease 2019 | 24,165,000 | 24,165,000 | Loan contracted in the amount US\$8.95M, int. 1.97% variable rate, repayment 1.01.2025-1.10.2044 |
| Sub-Total (Carib. Development Bank) | 356,061,388 | 337,593,525 | |
| Page Sub-Total | 399,529,037 | 374,667,386 | |
| World Bank | | | |
| IDA OECS Telecommunications Reform Project | 762,798 | 685,560 | Loan of XDR 45m contracted in 1998, interest .75% repayment 15.06.2008-15.12.2032 |
| IDA Basic Education Reform Project | 3,677,307 | 3,212,304 | Loan of XDR 2.6m contracted 1996 interest rate .75% repayment 01.03.2006-01.09.2030 |
| IDA Crop Diversification | 6,430,105 | 5,890,731 | Interest free loan of SDR 5m for agricultural purposes. |
| IDA Emergency Recovery & Disaster Mgt. | 8,875,377 | 8,318,534 | Loan of XDR 3.8m contracted in 2000 interest .75% repayment 15.02.2011-15.08.2035 |
| IDA Emergency Recovery | 5,533,636 | 5,135,345 | Loan of XDR 2.2m interest .75% repayment 15.04.2012-15.10.2036 |
| IDA HIV/Aids Prevention Control | 4,402,777 | 4,096,739 | Loan of XDR 2.40m contracted in 2002 interest .75% repayment 15.10.2012-15.04.2037 |
| IDA OECS Education Development Project | 7,945,618 | 7,550,444 | Loan of SDR\$2.9m contracted in 2003 interest .75% repayment 15.10.2013-15.02.2038 |
| IDA Hurricane Ivan Emergency Recovery | 9,927,605 | 9,765,137 | Loan of XDR3.5m contracted in 2004 Interest .75% repayment 15.02.2015-15.08.2039 |
| IDA Telecommunication & Information Technology | 583,475 | 565,209 | Loan of sdr.2m contracted in 2005 interest .75%, repayment 15.10.2015-15.04.2040 |
| IDA Public Sector Modernization Technical Assistance | 5,824,859 | 5,643,974 | Loan of XDR 2.5m contracted in 2006 interest .75%, repayment 15.03.2016-15.09.2040 |
| IDA OECS Education Development Project (add) | 3,696,894 | 3,649,427 | Loan of 1.3m sdr contracted in 2009 interest .75% repayment 15.02.2019-15.08.2040 |
| IDA OECS Skills for Inclusive Growth Project | 6,444,248 | 6,361,505 | Loan of 2.1m sdr contracted in 2009 interest .75%, repayment 15.02.2019-15.08.2043 |
| IDA - Grenada Safety Net Advancement Project | 10,233,552 | 10,017,104 | Loan of XDR 3.2m, contracted in 2011, int. rate .75% repayment 15.10.2021-15.04.2051 |
| IDA - Regional Disaster Vulnerability Reduction APL1 | 17,641,564 | 17,170,662 | Loan of XDR 6.2m contracted in 2011 interest rate .75%, repayment 15.11.2021-15.05.2046 |
| IDA - Economic & Social Development Policy | 7,747,988 | 7,535,767 | Loan of XDR 2.3m contracted in 2010 interest .75%, repayment 15.11.2020-15.05.2045 |
| IDA - Caribbean Regional Communications Infrastructure Prog. | 23,057,918 | 22,939,226 | Loan of USD 1m contracted in 2011, int. rate .75% repayment 15.08.2022-15.02.2052 |
| IDA - Caribbean Regional Communications Infrastructure Prog.(ADD) #65820 | 5,828,728 | 5,828,728 | Loan of USD 3 m contracted in 2020, int. rate 1.42% repayment 15.08.2030-15.02.2060 |
| IDA - Eastern Caribbean Energy Regulatory Authority (ECERA) | 3,130,779 | 3,047,788 | Loan of XDR1.8m. Interest rate of .75%, repayment 15.10.2021 -15.04.2046 |
| IDA Grenada Technical Assistance Project | 3,505,126 | 3,403,105 | Loan of SDR 1.2m contracted in 2008. Interest rate of .75%, repayment 15.04.2018-15.10.2042 |
| IDA E-Government for Regional Integration | 4,752,677 | 4,616,258 | 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 | 34,854,719 | 35,390,256 | Loan of SDR 9.7m disb. July 2014. Int. rate of .75% repayment 01.11.2024-01.05.2054 |
| IDA - Grenada Second programmatic Resilience Building DPC | 25,871,544 | 26,269,056 | Loan of SDR 7.2m contracted nov. 2015. Int.rate .75% repayment march 15, 2026-Sept. 15, 2055 |
| IDA - Grenada Third programmatic Resilience Building DPC | 24,434,236 | 24,809,664 | Loan of SDR 6.8m contracted Dec. 2016. Int.rate .75% |
| IDA - OECS Catastrophe Insurance | 9,102,239 | 8,974,207 | Loan of SDR 3.0m contracted in 2007 interest rate .75%, repayment 15.08.2017-15.02.2042 (revised 2.9m) |
| IDA-Grenada First Fiscal Resilience & Blue Growth Development Policy | 81,000,000 | 81,000,000 | Loan of USD 30m contracted in 2018, interest rate 1.40% repayment 15.09.2028-15.03.2058 |
| IDA - OECS Regional Agriculture Competitiveness Project | 5,523,914 | 5,523,914 | Loan of USD 2.2m contracted in 2017 interest rate 1.39%, repayment 15.03.2018-15.03.2057 |
| IDA - Second Fiscal Resilience & Blue Growth Development Policy Financing #6521-GD | 54,000,000 | 54,000,000 | Loan of USD20.0m contracted in 2020, interest rate 1.54%, repayable 15.02.2030-15.08.2059 |
| IDA-OECS MSME Guarantee Facility Policy | 5,088,714 | 5,088,714 | Loan of USD2.0 m contracted in 2018, interest rate 1.37%, repayment 15.09.2028-March 15, 2058 |
| IDA- OECS Regional Health Project #6476-GD | 6,864,750 | 6,864,750 | Loan of USD6.0 m contracted in 2019, interest rate 1.46%, repayment 15.02.2030-August 15, 2059 |
| IDA-Digital Government for Resilience Project | 12,462,769 | 14,243,450 | Loan in the amount of USD15M contracted in 2019. Interest rate 1.46%. Repayment-02.03.2030-15.08.2059 |
| IDA-Caribbean Digital Transformation Project #6679 | 1,485,000 | 1,485,000 | |
| IDA- Grenada Covid 19 Crisis Response Fiscal Management Dev.Policy #6805 | 67,500,000 | 67,500,000 | Loan of USD25.0 m contracted in 2020, interest rate 1.29%, repayment 15.02.2031-August 15, 2060 |
| IDA-Caribbean Regional Air Transport Connectivity Project | 3,352,590 | 3,352,590 | Loan in the amount of USD17M contracted in 2020. Interest rate 1.3%. Repayment-15.07.2030-15.01.2060 |
| IDA-Grenada First Recovery and Resilience Programmatic Policy Development Financing | 67,500,000 | 67,500,000 | Loan amount contracted USD25M. |
| Sub-Total (IDA) | 539,043,504 | 537,435,150 | |

| | | | |
|---|----------------------|----------------------|--|
| International Bank for Reconstruction & Development-IBRD | | | |
| IBRD - Regional Disaster Vulnerability Reduction Project | 10,260,000 | 10,260,000 | Loan of USD 3.8m contracted in 2015. Fixed interest (0.1%), repayment 15.11.2025-15.05.2055 |
| IBRD - Regional Disaster Vulnerability Reduction APL1 | 21,476,322 | 21,255,183 | Loan of USD8.2m contracted in 2011, interest rate .10%, repayment 15.11.2021-15.05.2051 |
| IBRD - Economic & Social Development Policy | 6,081,075 | 4,584,073 | Loan of USD5.5m contracted in 2010 interest rate 1.24% repayment 15.11.2015-15.05.2030 |
| IBRD - Grenada Second programmatic Resilience Building DPC | 13,500,000 | 13,500,000 | Loan of USD \$5.M disbursed in 2015. variable interest rate |
| IBRD - OECS Regional Tourism Competitiveness | 8,034,249 | 9,809,730 | Loan of USD\$6M contracted in 2017. variable interest rate |
| IBRD - OECS Regional Agriculture Competitiveness Project | 4,633,830 | 4,633,830 | Loan of USD\$1.8M contracted in 2017. variable interest rate |
| Sub-Total (IBRD) | 63,985,476 | 64,042,817 | |
| Kuwait Fund For Arab Economic Development | | | |
| KUWAIT - Road Rehabilitation 111 #662 | - | - | Loan of KWD 1.54m contracted in 2003, interest 4%, repayment 30.06.2007-31.12.2022 |
| KUWAIT - Agricultural Feeder Roads Project #738 | 7,581,733 | 6,222,038 | Loan of KWD 2.5M contracted Feb. 2007 Interest 3% repayment 01.09.2012-01.03.2028 |
| KUWAIT - Agricultural Feeder Roads Project Phase 11 # 824 | 14,274,611 | 13,017,056 | Loan of KWD 2.5M contracted Feb. 2011 Interest 3%, repayment 15.02.2017-15.08.2033 |
| Sub Total (Kuwait) | 21,856,344 | 19,239,093 | |
| International Monetary Fund | | | |
| IMF - Extended Credit Facility 2014 | 31,678,268 | 25,568,548 | Loan obtained in July 2014 interest free, repayment 07.01.2020-07.07.2024 |
| IMF - Rapid Credit Facility (2020) | 58,929,628 | 59,835,072 | Loan of SDR16.4M, interest free, repayment 30.04.2025-30.04.2030 |
| Sub-Total (IMF) | 90,607,896 | 85,403,620 | |
| Government of Trinidad & Tobago | | | |
| Government of Trinidad & Tobago Bonds USD\$16.5M 2005-2030 | 43,476,384 | 39,601,505 | Loan contracted Dec. 2005 interest 2% repayment 28.02.2011-31.08.2020 |
| Government of Trinidad & Tobago Bonds USD\$15M | 37,260,000 | 33,902,550 | Loan contracted 2013, interest rate 1.95%, repayment 28.06.2018-28.12.2027 |
| Sub-Total (Government of Trinidad & Tobago) | 80,736,384 | 73,504,055 | |
| International Fund for Agricultural Development | | | |
| IFAD Market Access & Rural Enterprise Development Project | 2,523,450 | 2,131,173 | Loan of SDR 1.930m contracted in March 2011,variable interest, repayment 01.02.2015-01.08-2029 |
| IFAD Climate Smart Agriculture & Rural Enterprise Programme (SAEP) | 10,656,013 | 10,656,013 | Loan of USD 0.25m contracted in January 2018, fixed interest rate of 0.75%, repayment 01.02.2018-01.08.2057 |
| IFAD SAEP additional financing | 1,929,819 | 2,856,547 | Loan of USD 2.4m contracted in January 2020, fixed interest rate of 1.25%,service charge 0.75% repayment 15.02.2025-15.08.2044 |
| Sub-total (IFAD) | 15,109,282 | 12,787,186 | |
| Other Creditors: | | | |
| EXIM Bank of the Republic of China (Taiwan) | 28,817,081 | 24,700,355 | Settlement Agreement Dec. 15, 2014 Interest rate 7%, repayment 15.06.2018-15.12.2029 |
| EXIM China- St.George's Airport Runway & Road Upgrade | 67,267,596 | 122,630,494 | Loan of CNY461M contracted in January 2017, fixed interest rate of 2%, repayment 21.03.2023-21.03.2038 |
| Libya | 13,500,000 | 13,500,000 | Interest free restructured loan maturing September 2038 |
| Algeria | 5,541,807 | 5,541,807 | Loan of US\$0.7m for balance of payments support repayable. (Principal & Interest capitalised as at Jan. 17, 2018 by the Gov't of Algeria) |
| Credit Facility-Caisse Francaise De Develop | 24,642 | 13,004 | (Loan of Frf 12.3m at 5%) Oct. 31, 2016 Vendome water project Int Rate 2.25% |
| Restructured A.F.D Vendome Water Project CGD | 4,565 | 2,406 | Loan restructured from Caisse Francaise De Develop loan in the amount of EUR2,377.42. Interest rate-1.25%. Repayment-June 2022-December 2024 |
| St. Patrick's RC School (South Trust Bank) | 911,078 | 911,078 | Loan of USD 1.43m contracted in 2001 |
| CDF- Government of Grenada Country Assistance Program | 3,167,793 | 2,732,568 | Loan of USD\$3M contracted 2013 @3% onlent to Grenada Development Bank (debt service payment made by the GDB) |
| International Bonds 2002-2012 | 13,581,000 | 13,581,000 | Bonds of US\$100m disbursed in 2002 (Bonds restructured) |
| International Bonds USD 179.178M 2015-2030 | 181,912,065.52 | 157,657,124 | Restructured 2025 Bonds, Interest rate 7%, repayment May 12, 2015-May 12, 2030 |
| International Bonds ECS\$4.973M 2015-2030 | 31,951,827.90 | 27,691,584 | Restructured 2025 Bonds, Interest rate 7%, repayment May 12, 2015-May 12, 2030 |
| UK/ Grenada - Paris Club Debt Agreement #2 | 3,079,691 | 3,069,882 | Loan restructured under Paris Club 2015 - Variable Int Rate |
| EXIM Bank/Grenada - Restruct Paris Club Agreement | 632,646 | 316,509 | Loan restructured under Paris Club 2020 - Variable Int Rate |
| EXIM Bank/Grenada - Paris Club Agreement (USD M)-2015 | 3,304,086 | 3,305,611 | Loan restructured under Paris Club 2015 - Variable Int Rate |
| Banque De France -Paris Club | | | Caisse Francaise DeDevelopment loans restructured under Paris Club 2006 |
| Banque De France -Paris Club 2015 (USD) | 5,064,680 | 4,675,089 | Banque de France & AFD loans rescheduled Int. Rate 3.25% |
| Banque De France -Paris Club 2015 (EUR) | 1,173,907 | 1,077,561 | Banque de France & AFD loans rescheduled Int. Rate 2.25% |
| Banque De France -Paris Club 2020 (EUR) | 215,475 | 113,598 | Banque de France & AFD loans rescheduled Int. Rate 2.25% Repayment- 15.06.2022-15.12.2024 |
| Banque De France - Paris Club 2020 (USD) | 1,231,464 | 616,055 | Banque de France & AFD loans rescheduled Int. Rate 2.25% Repayment- 15.06.2022-15.12.2024 |
| Bank of ALBA (USD) | 3,737,023 | 0 | Loan contracted in 2013 interest 3%, repayment 17.06.2016-17.11.2023 |
| Sub-Total (Other Creditors) | 365,118,428 | 382,135,726 | |
| Page Sub-Total | 1,176,457,314 | 1,174,547,648 | |
| Total External Debt | 1,575,986,351 | 1,549,215,033 | |
| Total External & Domestic Debt | 2,074,599,446 | 2,029,748,797 | |

APPENDIX G
SUPERNUMERARY POSITIONS

2024 ESTIMATES

| MINISTRY/DEPARTMENT VOTE | PROG | POSITION | GRADE | REASONS |
|-------------------------------------|------|---------------------------------------|-------|---|
| 03 – Supreme Court | 001 | Transcriptionist | C | Upgraded to Grade D |
| 05 - Audit | 001 | Junior Auditor 11 | D | Position upgraded to Junior Auditor 1 (Grade E) |
| 07 – Director of Public Prosecution | 001 | Secretary | D | Position upgraded to Legal Secretary (Grade E) |
| 08 – Parliamentary Electoral Office | 001 | System Administrator | H | Upgraded to IT Manager Grade J |
| | | Assistant System Administrator | G | Upgraded to System Administrator Grade I |
| | | Civic and Voters Registration Officer | G | Upgraded to Grade H |
| | | Legal Draftsman | K | Nomenclature changed to Legal Drafter 1 |
| | | Senior Labour Officer | H | Upgraded to Grade I |
| | | Labour Officer | F | Nomenclature to changed to Labour Officer 11 |
| | | Secretary | D | Upgraded to Legal Secretary (Grade E) Secretaries on temporary transfer – (Four (4) Secretaries) |
| | 081 | Planning Officer | H | Upgraded to Grade I |

| MINISTRY/DEPARTMENT VOTE | PROG | POSITION | GRADE | REASONS |
|--|------|---|-------|---|
| | 0117 | Price and Consumer Affairs Officer | E | Nomenclature changed to Consumer Affairs Officer 1- Grade H |
| | | Labour Officer | F | One position traded off to create – Labour and Consumer Affairs Officer Grade F- Carriacou |
| 10 – Office of the Prime Minister | 01 | 2 - Planning Officer 11 | H | Upgraded to Senior Planning Officer- Grade J & Monitoring & Evaluation Officer - Grade I |
| | 001 | Secretary | D | Upgraded to Administrative Secretary – Grade E |
| 11 - Prisons | 019 | Chief Female Officer | F | Upgraded to G |
| 16 – Ministry of Foreign Affairs, Trade and Export Development | 001 | Foreign Service Officer 11 (Chief of Protocol) | I | Upgraded to J |
| 18 – Ministry of National Security, Home Affairs,Public Administration, Information And Disaster Management | 001 | Secretary | D | Upgraded to Administrative Secretary - Grade E |
| | 0014 | Learning and Development Administrator | H | Upgraded to Grade I |
| | 014 | Human Resource Specialist | J | Nomenclature changed to Director of Human Resources |
| 20 – Ministry of Finance | 001 | Director AMLI | K | Redesignated to Executive |

| MINISTRY/DEPARTMENT VOTE | PROG | POSITION | GRADE | REASONS |
|---|------|---|-------|--|
| | | | | Director |
| | 0100 | Senior Planning Officer | J | Titular Change |
| | | Planning Officer | I | Titular Change |
| 26 – Ministry of Economic Development, Planning, Tourism, ICT, Creative Economy, Agriculture and Lands, Fisheries & Co-operatives | 001 | Office Attendant | | Seconded to Grenada Airport Authority |
| | 0115 | Director of ICT | K | Nomenclature changed to Director of Operations |
| | | Government Chief Information Officer | K | Nomenclature changed to Director of Technology |
| | | | | |
| 28 – Ministry of Climate Resilience, the Environment and Renewable Energy | 001 | Director of Climate Resilience The Environment & Renewal Renewable Energy | K | Nomenclature changed to Project Development Specialist (ECR) |
| | 106 | Climate Resilience Specialist | K | Director of Climate Resilience |
| | | Renewable Energy Specialist | K | Director of Renewable Energy |
| | | Senior Energy Officer | J | Senior Renewable Energy Officer |
| 30 – Ministry of Infrastructure and Physical Development, Public Utilities, Civil Aviation and Transportation | 033 | Air Traffic Comptroller (3) Meteorological Observer (2) | | Seconded to Grenada Airport Authority |
| 35 – Ministry of Social Development and Community Development, Housing and Gender Affairs | | Planning Officer I | I | Upgraded to Senior Planning Officer – Grade J |

| MINISTRY/DEPARTMENT VOTE | PROG | POSITION | GRADE | REASONS |
|---|------|--------------------------------|-------|--|
| 36 – Ministry of Carriacou & Petite Martinique Affairs & Local Government | 074 | Clerk /Typist | C | Structural Change |
| | | Agricultural Assistant | H | Titular Change |
| | | Agricultural Instructor I | G | Titular Change |
| | | Agricultural Instructor II | F | Titular Change |
| 40- Ministry of Education, Youth, Sports and Culture | 077 | Assistant Librarian | E | Qualified Teacher, Grade G (Teachers Grade) Concord Government School on assignment |
| | 078 | Caretaker | A | Change in nomenclature |
| | 079 | Procurement Officer | I | Change in nomenclature |
| | 0080 | Speech Therapist | H | Upgraded to Grade I /Special Ed. – School Administration |
| | | National Literacy Co-ordinator | I | Nomenclature changed Lifelong Learning Co-ordinator |
| | 0080 | Education Officer | I | Nomenclature changed to Lifelong Learning Specialist |
| 40 –Ministry of Education, Youth, Sports and | 0044 | Co-ordinator of Sports | I | Upgraded to J |

| MINISTRY/DEPARTMENT VOTE | PROG | POSITION | GRADE | REASONS |
|---|-----------------------|------------------------------------|----------------|------------------------|
| Culture | 0047 | Co-ordinator of Youth | I | Upgraded to J |
| 50 – Ministry of Health, Wellness and Religious Affairs | 001 | Chief Nursing Officer | J | Upgraded to Grade K |
| | 083 | Phlebotomist | B | Upgraded to C |
| | | Intermediate Laboratory Technician | G | Change in nomenclature |
| | | Senior Laboratory Technician | H | Change in nomenclature |
| | 084 | Community Mental Health Worker | D | Upgraded to Grade G |
| 087 | Community Health Aide | D | Titular change | |
| 64 – Ministry of Agriculture, Lands, Forestry & Fisheries | 001 | Clerk/Typist | C | Titular change |
| | 091 | Agricultural Officer | I | Titular change |
| | 091 | Agricultural Assistant | H | Titular change |
| | | Agricultural Instructor I | G | Titular change |
| | | Agricultural Instructor II | F | Titular change |
| | | 4H Organizer | H | Titular change |
| | | Assistant 4H Organizer | G | Titular change |
| | | 4H Officer | F | Titular change |
| | | Propagation Attendant | C | Titular change |
| | 096 | Clerk III | B | Upgraded |
| | | Agricultural Instructor II | F | Titular change |
| | 097 | Land Rent Collector | D | Titular Change |

**APPENDIX H
DESIGNATED TRAVELLING POSTS 2023-2024**

| MINISTRY/DEPARTMENT | PROGRAM | POST TITLE | NUMBER OF POSITIONS | | CATEGORY |
|------------------------------------|---------|--|---------------------|------|----------|
| | | | 2023 | 2024 | |
| 01 Governor General | 001 | Personal Assistant to the Governor General | 1 | 1 | A |
| 02 Parliament | 001 | Clerk of Parliament | 1 | 1 | A |
| | | Deputy Clerk of Parliament | | 1 | A |
| 03 Supreme Court | 001 | Puisne Judge | 4 | 4 | A |
| | | Registrar | 1 | 1 | A |
| | | Deputy Registrar | 2 | 2 | B |
| | | Execution Bailiff | 1 | 1 | C |
| | | Court Bailiff | 3 | 3 | C |
| 04 Magistracy | 001 | Chief Magistrate | 1 | 1 | A |
| | | Additional Magistrate | 2 | 2 | B |
| | | Bailiffs | 3 | 3 | C |
| | 005 | Magistrate | 1 | 1 | B |
| | | Bailiffs | 3 | 3 | C |
| | 006 | Chief Magistrate | 1 | 1 | B |
| Additional Magistrate | | 1 | 1 | B | |
| Bailiffs | | 4 | 4 | C | |
| 05 Audit | 001 | Director of Audit | 1 | 1 | A |
| | | Deputy Director of Audit | 1 | 1 | C |
| | | Assistant Director of Audit | 3 | 2 | C |
| | | Senior Auditor | 4 | 4 | C |
| | | Auditor | 6 | 14 | C |
| 06 Public Service Commission | 001 | Chief Personnel Officer | 1 | 1 | A |
| | | Senior Administrative Officer | | 1 | B |
| 07 Director of Public Prosecutions | 001 | Director of Public Prosecutions | 1 | 1 | A |
| | | Senior Crown Counsel | 2 | 2 | B |
| | | Crown Counsel | 2 | 2 | B |
| 08 Parliamentary Elections Office | 001 | Supervisor of Elections | 1 | 11 | A |
| | | Deputy Supervisor of Elections | 1 | | |
| | | Assistant Supervisor of Elections | | | 1 B |
| | | Senior Administrative Officer | | | 1 B |

| MINISTRY/DEPARTMENT | PROGRAM | POST TITLE | NUMBER OF POSITIONS | | CATEGORY |
|--|-------------------------------------|---------------------------------|---------------------|------|----------|
| | | | 2023 | 2024 | |
| 09 Ministry of Legal Affairs , Labour and Consumer Affairs | 011 | Permanent Secretary | 1 | 1 | A |
| | | Attorney General | 1 | 1 | A |
| | | Executive Director AML/CTFC | - | - | - |
| | | Solicitor General | 1 | 1 | A |
| | | Chief Parliamentary Counsel | 1 | 1 | B |
| | | Senior Legal Counsel | 3 | 1 | B |
| | | Legal Draftsman | 2 | - | B |
| | | Senior Crown Counsel | 1 | 2 | B |
| | | Crown Counsel | 1 | 2 | B |
| | 009 | Registrar | 1 | 1 | A |
| | | Deputy Registrar | 1 | 1 | B |
| | 081 | Permanent Secretary | 1 | 1 | A |
| | | Labour Commissioner | 1 | 1 | C |
| Deputy Labour Commissioner | | 1 | 1 | C | |
| Senior Administrative Officer | | | 1 | B | |
| Senior Labour Officer | | 2 | 2 | C | |
| Planning Officer 1 | | 1 | 1 | B | |
| Planning Officer 11 | | | 1 | B | |
| Labour Officer | | 5 | - | - | |
| Labour Officer II | | | 4 | C | |
| 0117 | Director of Consumer Affairs | 1 | 1 | A | |
| | Senior Price and Consumer Affairs | 1 | - | - | |
| | Senior Consumer Affairs Officer | | 3 | C | |
| | Policy & Planning Officer | | 1 | C | |
| | Consumer Affairs Officer I | | 11 | C | |
| | Labour and Consumer Affairs Officer | | 1 | C | |
| Price and Consumer Affairs Officer | 2 | - | - | | |
| 10 Office of the Prime Minister | 001 | Press Secretary | 1 | 1 | C |
| | 010 | Secretary to the Cabinet | 1 | 1 | A |
| Planning Officer I | | 1 | 1 | B | |
| Planning Officer II | | 2 | - | B | |
| Policy Development Officer | | 1 | 1 | B | |
| Monitoring and Evaluation Officer | | | 1 | B | |
| Senior Planning Officer | | | 1 | B | |
| Senior Administrative Officer | | | 1 | B | |
| 11 Prisons | 001 | Commissioner of Prisons | 1 | 1 | A |
| | | Superintendent of Prisons | 1 | 1 | C |
| | | Asst. Superintendent of Prisons | 1 | 1 | C |
| | | Training Officer | 1 | 1 | B |
| | 019 | Assistant Chief Officer | 2 | 2 | B |
| | | Chief Officer | 1 | 1 | B |
| | | Chief Female Officer | 1 | 1 | B |

| MINISTRY/DEPARTMENT | PROGRAM | POST TITLE | NUMBER OF POSITIONS | | CATEGORY |
|--|--------------------------------|---|--------------------------|------|----------|
| | | | 2023 | 2024 | |
| 12 Police | 001 | Commissioner of Police | 1 | 1 | A |
| | | Deputy Commissioner of Police | 2 | 2 | C |
| | | Asst. Commissioner of Police | 3 | 3 | C |
| | | Superintendent of Police | 4 | 5 | C |
| | | Asst. Superintendent of Police | 1 | 1 | C |
| | | Training Officer | 1 | 1 | C |
| | | Inspector | 3 | 3 | C |
| | | Senior Administrative Officer | | 1 | B |
| | | 024 | Superintendent of Police | 9 | 9 |
| | | Asst. Superintendent of Police | 16 | 16 | C |
| | Inspector | 25 | 25 | C | |
| 025 | Superintendent of Police | 1 | 1 | C | |
| | Asst. Supt. of Police | 1 | 1 | C | |
| 026 | Inspector | 6 | 6 | C | |
| | Asst. Superintendent of Police | 2 | 2 | C | |
| | Inspector | 5 | 5 | C | |
| 027 | Superintendent of Police | 3 | 3 | C | |
| | Asst. Superintendent of Police | 2 | 2 | C | |
| | Inspector | 7 | 7 | C | |
| 028 | Superintendent of Police | 1 | 1 | C | |
| | Asst. Superintendent of Police | 1 | 1 | C | |
| | Inspector | 2 | 2 | C | |
| 029 | Superintendent of Police | 1 | 1 | C | |
| | Asst. Superintendent of Police | 1 | 1 | C | |
| | Inspector | 2 | 2 | C | |
| 030 | Superintendent of Police | 1 | 1 | C | |
| | Inspector | 2 | 2 | C | |
| 16 Ministry of Foreign Affairs, Trade and Export Development | 001 | Permanent Secretary | 1 | 1 | A |
| | | Senior Administrative Officer | - | 1 | B |
| | | Foreign Service Officer I (Chief of Protocol) | 1 | 1 | B |
| | 0053 | Director of Trade | 1 | 1 | B |
| | | Senior Trade Officer | 2 | 2 | B |
| | Trade Officer 1 | 2 | 2 | B | |
| | Trade Officer 11 | 2 | 2 | B | |
| 17 Financial Intelligence Unit | 0105 | Director | 1 | 1 | A |
| | | Deputy Director | 1 | 1 | B |
| | | Inspector | 1 | 1 | C |

| MINISTRY/DEPARTMENT | PROGRAM | POST TITLE | NUMBER OF POSITIONS | | CATEGORY |
|--|----------------------------|--|---------------------|------|----------|
| | | | 2023 | 2024 | |
| 18 Ministry of National Security, Home Affairs, Public Administration, Information and Disaster Management | 001 | Permanent Secretary | 2 | 2 | A |
| | | Assistant Permanent Secretary | | 1 | A |
| | | Senior Administrative Officer | - | 1 | B |
| | | Senior Planning Officer | 1 | 1 | B |
| | 013 | National Disaster Co-ordinator | 1 | 1 | C |
| | | Deputy Disaster Co-ordinator | 1 | 1 | C |
| | 014 | Permanent Secretary | 1 | 1 | A |
| | | Director of Human Resources | | 1 | B |
| | | Human Resource Specialist | 1 | - | |
| | | Senior Human Resource Management Officer | 3 | 3 | B |
| Head, Reform Management Unit | | 1 | 1 | B | |
| Reform Management Officer | | 3 | 3 | B | |
| 0015 | Director of Information | 1 | 1 | C | |
| | Senior Information Officer | 2 | 2 | C | |
| | Technical Director | 1 | 1 | C | |
| | Information Officer | 2 | 2 | C | |
| 0051 | Technical Operator | 4 | 4 | C | |
| | Manager | 1 | 1 | B | |
| 20 Ministry of Finance | 001 | Permanent Secretary | 1 | 1 | A |
| | | Deputy Permanent Secretary | 2 | 2 | A |
| | | Senior Internal Auditor | 1 | 1 | B |
| | | Senior Energy Officer | 1 | | |
| | | Chief Internal Auditor | 1 | 1 | B |
| | | Internal Auditor* | 2 | 3 | B |
| | | Chief Corporate Communication Officer | 1 | 1 | B |
| | | Head of Supervision | | 1 | B |
| | | Senior Administrative Officer | | 1 | A |
| | | Facilities Manager | 1 | 1 | B |
| | | Chief Procurement Officer | 1 | 1 | B |
| | | Senior Procurement Officer | 2 | 2 | B |
| | | Procurement Officer I | 2 | 2 | B |
| | | 049 | Comptroller | 1 | 1 |
| | Deputy Comptroller | | 4 | 4 | B |
| | Supervisor of Customs | | 8 | 8 | B |
| | I.T Manager | | 1 | 1 | B |
| | 050 | Comptroller | 1 | 1 | B |
| | | Deputy Comptroller | 2 | 2 | B |
| | | Assistant Comptroller | 2 | 2 | B |
| | | Valuation Officer | 1 | 1 | B |
| | | Information Officer | 1 | 1 | C |
| | | Senior Tax Inspector | 8 | 8 | C |
| | | Registration Officer | 2 | 2 | C |
| | | Tax Auditor | 11 | 11 | C |
| | | Assistant Valuation Officer | 2 | 2 | B |
| | | Collections Officer | 1 | 1 | C |
| | | Executive Officer (Collections) | 4 | 4 | B |
| | | Tax Inspector | 23 | 23 | C |
| | Field Appraiser | 8 | 8 | B | |

| MINISTRY/DEPARTMENT | PROGRAM | POST TITLE | NUMBER OF POSITIONS | | CATEGORY |
|---|--------------------------------------|--|---------------------|------|----------|
| | | | 2023 | 2024 | |
| | 054 | Accountant General | 1 | 1 | A |
| | | Deputy Accountant General | 1 | 1 | B |
| | | Senior Accountant | 5 | 5 | B |
| | | IT Manager | 1 | 1 | B |
| | | Systems Analyst | 1 | 1 | B |
| | | GOG Network Administrator | 1 | 1 | B |
| | | Network Administrator | 2 | 2 | B |
| | 0100 | Chief Budget Officer | 1 | 1 | B |
| | | Senior Policy Analyst | 1 | 1 | B |
| | | Senior Planning Officer | 1 | 1 | B |
| | | Policy Analyst | 2 | 2 | B |
| | | Budget Officer | 3 | 3 | B |
| | | Head, Debt Management Unit | 1 | 1 | B |
| | | Planning Officer | 1 | 1 | B |
| | | Senior Debt Operations Officer | 1 | 1 | B |
| | | Senior Debt Analyst | 1 | 1 | B |
| | | Debt Analyst | 1 | 1 | B |
| | | Debt Operations Officer | 1 | 1 | B |
| | | Senior Portfolio Analyst | 1 | 1 | B |
| | | Chief Policy Analyst | 1 | 1 | B |
| 26 Ministry of Economic Development, Planning, Tourism, ICT, Creative Economy | 001 | Permanent Secretary | 2 | 2 | A |
| | | Senior Administrative Officer | - | 1 | B |
| | | Institutional Strengthening Specialist | 1 | 1 | B |
| | 035 | Heritage Conservation Officer | 1 | 1 | C |
| | 056 | Director of Statistics | 1 | 1 | B |
| | | Deputy Director of Statistics | 1 | 1 | B |
| | | Statistician | 4 | 4 | B |
| | | Statistical Officer 1 | 3 | 3 | B |
| | 109 | Director of Econ. & Tech. Cooperation | 1 | 1 | B |
| | | Senior Project Officer | 2 | 2 | B |
| | | Senior Policy and Planning Officer | 1 | 1 | B |
| | | Project Officer 1 | 4 | 4 | B |
| | | Planning Officer 1 | 1 | 1 | B |
| Policy Analyst | | 1 | 1 | B | |
| Macro Economist | | 1 | 1 | B | |
| Project Officer 11 | | 2 | 2 | B | |
| Technical Officers | 7 | 7 | B | | |
| 115 | Director of ICT | 1 | - | | |
| | Director of Operation | - | 1 | B | |
| | Director of Technology | - | 1 | B | |
| | Government Chief Information Officer | 1 | - | | |
| | CSIRT/Cyber Security | | 1 | B | |
| Senior Digital Governance Officer | 1 | 1 | B | | |
| 119 | Co-ordinator Creative Industry | 1 | 1 | B | |
| | Project Officer | 2 | 2 | B | |
| | Production Development Officer | 1 | 1 | B | |
| 120 | Senior Technical Officer | 1 | 1 | B | |
| | Technical Officer | 1 | 1 | B | |

| MINISTRY/DEPARTMENT | PROGRAM | POST TITLE | NUMBER OF POSITIONS | | CATEGORY |
|--|---------------------------------|--|---------------------|------|----------|
| | | | 2023 | 2024 | |
| 28 Ministry of Climate Resilience, The Environment and Renewable Energy | 001 | Permanent Secretary | 1 | 1 | A |
| | | Project Development Specialist (ECR) | 1 | 1 | C |
| | | Director of Climate Resilience | - | 1 | C |
| | | Senior Administrative Officer | - | 1 | B |
| | | Institutional Strengthening Specialist | 1 | - | |
| | | Planning Officer 11 | 1 | 1 | B |
| | 110 | Environmental Specialist | 1 | 1 | B |
| | | Senior Environmental Officer | 2 | 2 | B |
| | | Environmental Officer | 2 | 2 | B |
| | | Project Officer | - | 3 | B |
| 106 | Renewable Energy Specialist | 1 | | | |
| | Director of Renewable Energy | | 1 | B | |
| | Senior Renewable Energy Officer | 1 | 2 | C | |
| | Project Officer 1 | 1 | 1 | B | |
| | Policy Analyst | 1 | 1 | B | |
| 29 Ministry of Mobilization, Implementation & Transformation | 001 | Permanent Secretary | 1 | 1 | A |
| | | Senior Administrative Officer | - | 1 | B |
| | 116 | Project Manager | 1 | 1 | B |
| | | Senior Project Officer | 1 | 1 | B |
| | | Head Waste Reduction Unit | 1 | 1 | B |
| | | Senior Monitoring and Evaluation Officer | 1 | 1 | B |
| | | Monitoring and Evaluation Officer | 1 | 1 | B |
| | 121 | Senior Planning Officer | 1 | 1 | B |
| | | Senior Technical Officer | 4 | 4 | B |
| | | Planning Officer 1 | 1 | 1 | B |
| | | Technical Officer | 2 | 2 | B |
| | 122 | Senior Change Management and Empowerment | 1 | 1 | B |
| Change Management and Empowerment | | 1 | 1 | B | |
| 123 | Senior Mobilisation Officer | 1 | 1 | C | |
| | Mobilisation Officer | 2 | 2 | C | |
| 30 Ministry of Infrastructure, Physical Development, Public Utilities, Civil Aviation and Transportation | 001 | Permanent Secretary | 3 | 3 | A |
| | | Chief Technical Officer | 1 | 1 | B |
| | | Assistant Permanent Secretary | - | 1 | A |
| | | Senior Administrative Officer | - | 1 | B |
| | | Planning Officer II | 1 | 1 | B |
| | | | | | |
| | 0033 | Senior Civil Aviation Officer | 1 | 1 | B |
| | | Civil Aviation Officer | 1 | 1 | B |
| | 069 | Senior Engineer | 1 | 1 | C |
| | | Engineer | 2 | 2 | C |
| | | Maintenance Engineer | 2 | 2 | C |
| | | Planning Engineer | 1 | 1 | C |
| | | Quantity Surveyor | 1 | 1 | C |
| | | Engineering Assistant | 3 | 3 | C |
| | | Building Inspector | 1 | 1 | C |
| Surveyor | | 1 | 1 | C | |
| Inspectors | | 5 | 5 | C | |
| | | | | | |
| 0101 | Senior Planning Officer | 1 | 1 | C | |
| | Building Inspector | 2 | 2 | C | |
| | Physical Planner | 2 | 2 | C | |
| | Planning Technologist | 1 | 1 | C | |

| MINISTRY/DEPARTMENT | PROGRAM | POST TITLE | NUMBER OF POSITIONS | | CATEGORY |
|---|---|---|---------------------|------|----------|
| | | | 2023 | 2024 | |
| 35 Ministry of Social Development and Community Development, Housing and Gender Affairs | 001 | Permanent Secretary | 1 | 1 | A |
| | | Director of Social Development | 1 | 1 | C |
| | | Senior Administrative Officer | | | B |
| | | Director, Juvenile Justice | 1 | 1 | C |
| | | Senior Planning Officer | | | B |
| | | Planning Officer I | 1 | | |
| | | Safety Net Officer | 1 | 1 | B |
| | | Planning Officer II | 1 | 1 | B |
| | 0045 | Senior Community Development Officer | 1 | 1 | B |
| | | Community Development Officer | 2 | 2 | C |
| | 071 | Chief Social Development Officer | 1 | 1 | C |
| | | Psychologist | 1 | 1 | B |
| | | Social Worker I | 7 | 7 | C |
| Social Worker II | | 2 | 2 | C | |
| Clinical Counselor | | 2 | 2 | B | |
| Probation Co-ordinator | | | | C | |
| Probation Officer | | 1 | 1 | C | |
| 072 | Senior Programme Officer | 1 | 1 | B | |
| | Gender Programme Development Officer II | 1 | 1 | C | |
| | Domestic Violence Programme Officer | 1 | 1 | C | |
| 36 Ministry of Carriacou & Petite Martinique Affairs & Local Government | 001 | Permanent Secretary | 1 | 1 | A |
| | | Senior Administrative Officer | | | B |
| | | Public Relations Officer | 1 | 1 | B |
| | | Planning Officer II | 1 | 1 | B |
| | | Executive Officer/ Liaison Officer | 1 | 1 | B |
| | 074 | Senior Agricultural Officer | 1 | 1 | C |
| | | Forester II | 1 | 1 | C |
| | | District Agricultural Officer | 1 | 1 | C |
| | | Assistant District Agricultural Officer | 3 | 3 | C |
| | | Junior Land Officer | 1 | 1 | B |
| Fisheries Officer II | | 1 | 1 | C | |
| Assistant District Agricultural Instructor I | | 1 | 1 | C | |
| 075 | Road Officer | 1 | 1 | C | |
| | Civil Engineer | 1 | 1 | C | |
| | Engineering Assistant | 1 | 1 | C | |
| 017 | Senior Coach | 1 | 1 | C | |
| | Cultural Officer | 1 | 1 | C | |
| 032 | Clinical Councillor | | | B | |
| | Social Worker II | 1 | 1 | C | |
| | Program Manager | 1 | 1 | B | |
| 0108 | Education Officer | 1 | 1 | C | |
| | Early Childhood Education Officer | 1 | 1 | C | |

| MINISTRY/DEPARTMENT | PROGRAM | POST TITLE | NUMBER OF POSITIONS | | CATEGORY |
|---|---|----------------------------------|---------------------|------|----------|
| | | | 2023 | 2024 | |
| 40 Ministry of Education, Youth, Sports & Culture | 001 | Permanent Secretary | 1 | 1 | A |
| | | Chief Education Officer | 1 | 1 | B |
| | | Senior Administrative Officer | | 2 | B |
| | | Tertiary Education Coordinator | 1 | | B |
| | | Corporate Communication Officer | 1 | 1 | B |
| | | Assistant Drug Avoidance Officer | 1 | 1 | B |
| | | Information Technology Officer | 1 | | |
| | | District IT Support Officer | 6 | | |
| | | Secretary General UNESCO | 1 | 1 | B |
| | | Drug Control Officer | 1 | 1 | B |
| | | Planning Officer | 1 | | |
| | 044 | Permanent Secretary | 1 | 1 | A |
| | | Co-ordinator of Sports | 1 | 1 | C |
| | | Assistant Co-ordinator of Sports | 1 | 1 | C |
| | | Sports Officer | 3 | 3 | C |
| | | Senior Coach | 10 | 10 | C |
| | | Junior Coach | 6 | 6 | C |
| | 046 | Chief Cultural Officer | 1 | 1 | C |
| | | Assistant Chief Cultural Officer | 1 | 1 | C |
| | | Senior Cultural Officer | 1 | 1 | C |
| | | Cultural Officer | 1 | 1 | C |
| | 047 | Co-ordinator of Youth | 1 | 1 | C |
| | | Assistant Co-ordinator of Youth | 1 | 1 | C |
| | | Youth Officers | 6 | 6 | C |
| | 077 | Director of Libraries | 1 | 1 | B |
| | 078 | Principal | 1 | 1 | B |
| | | Lecturer I | 2 | 2 | B |
| 079 | Project Manager | 1 | 1 | B | |
| | Deputy Chief Education Officer | 2 | 2 | B | |
| | Senior Planning Officer | 1 | 1 | B | |
| | Senior Information Communication Technology Officer | | 1 | C | |
| | Testing & Measurement Officer | 1 | 1 | B | |
| | Information Manager | 1 | 1 | B | |
| | Registrar of Examinations | 1 | 1 | B | |
| | Curriculum Development Officer | 22 | 22 | C | |
| | Curriculum Development Officer- Physical | 1 | 1 | B | |
| | Statistician | 1 | 1 | B | |
| | Itinerant Teachers | | 10 | C | |
| | Maintenance Officer | 1 | 1 | B | |
| | Information Communication Technology Officer | - | 1 | B | |
| | Planning Officer 11 | 1 | 1 | B | |
| | District ICT Support Officer | - | 6 | C | |
| | Project Officer 1 | 1 | 1 | B | |
| | Computer Support Technician | 2 | 2 | B | |
| Agriculture Science Supervisor | 1 | 1 | C | | |
| Art Supervisor | 1 | 1 | C | | |

| MINISTRY/DEPARTMENT | PROGRAM | POST TITLE | NUMBER OF POSITIONS | | CATEGORY | |
|---|---|--|---------------------------|------|----------|---|
| | | | 2023 | 2024 | | |
| 40 Ministry of Education, Youth, Sports & Culture | 080 | Deputy Chief Education Officer | 1 | 1 | C | |
| | | Juvenile Administrator | 1 | 1 | C | |
| | | Deputy Chief Education Officer - Early Childhood | 1 | 1 | C | |
| | | Deputy Chief Education Officer Officer - Special Needs | 1 | 1 | B | |
| | | Student Activities Co-ordinator | 1 | 1 | B | |
| | | Education Officer | 7 | | C | |
| | | Graduate II | 1 | 1 | B | |
| | | HIV/AIDS Response Co-ordinator | 1 | 1 | B | |
| | | National Literacy Co-ordinator | 1 | | B | |
| | | Early Childhood Education Officer | 7 | 7 | C | |
| | | School Counselors | 6 | 6 | C | |
| | | School Feeding Officer | 1 | 1 | B | |
| | | School Attendant Officer | 9 | 9 | C | |
| | | Special Education Officer | | 5 | B | |
| | Principal Skills Training | 3 | 3 | B | | |
| | Qual. Teacher Sp Ed Visually impaired | 5 | 5 | B | | |
| | 0107 | Permanent Secretary | 1 | 1 | A | |
| | | Tertiary Education Coordinator | - | 1 | B | |
| | | Life-long Learning Co-ordinator | - | 1 | B | |
| | | Life-long Learning Specialist | - | 9 | C | |
| | 50 Ministry of Health, Wellness and Religious Affairs | 001 | Permanent Secretary | 2 | 3 | A |
| | | | Medical Officer of Health | 1 | 1 | B |
| | | | Chief Planner | 1 | 1 | B |
| Health Disaster Management Officer | | | 1 | 1 | B | |
| Pharmacy Inspector | | | 1 | 1 | C | |
| Chief Pharmacist | | | 1 | 1 | B | |
| Chief Nursing Officer | | | 1 | 1 | B | |
| Senior Administrative Officer | | | - | 2 | B | |
| Senior Programming Officer | | | 1 | 1 | C | |
| Planning Officer 1 | | | 1 | 1 | B | |
| Senior Planning Officer (Projects and Technical Co-operation) | | | 1 | 1 | B | |
| Health Training Coordinator | | | 1 | 1 | B | |
| Public Health Surveillance Officer | | | 1 | 1 | B | |
| Health Training Officers | | | 2 | 2 | B | |
| Chief Medical Officer | | | 1 | 1 | B | |
| Procurement Officer | | | 1 | 1 | B | |
| Surveillance Officer | | | 1 | 1 | B | |
| 083 | | | Medical Director | 1 | 1 | B |
| | | Pathologist | 1 | 1 | B | |
| | | Radiologist | 1 | 1 | B | |
| | | Director of Hospital Services | 1 | 1 | B | |
| | | Deputy Director Hospital Services | 1 | 1 | B | |
| | | Director of Nursing Services | 1 | 1 | B | |
| | | Physician Specialist | 1 | 1 | B | |
| | | Obstetrician/Gynecologist | 3 | 3 | B | |
| | | Nutritionist/Dietician | 1 | 1 | B | |
| | | Senior Biomedical Technician | 2 | 2 | B | |
| | | Anesthetist | 1 | 1 | B | |
| | | Pediatrician | 2 | 2 | B | |
| | | Ophthalmologist | 1 | 1 | B | |
| | | Counselor | 1 | 1 | C | |
| | | Infection Prevention & Counselor Co-ordinator | 1 | 1 | C | |
| | | Senior Pharmacist | 1 | 1 | B | |
| Junior Pharmacist | | 1 | 1 | B | | |
| Orthopedic Surgeon | 1 | 1 | B | | | |
| Surveillance Officer | 1 | 1 | B | | | |
| Medical Registrar | 6 | 6 | B | | | |
| Surgeon Specialist | 2 | 2 | B | | | |
| Social Worker | 1 | 1 | B | | | |
| Physiotherapist | 2 | 2 | B | | | |

| MINISTRY/DEPARTMENT | PROGRAM | POST TITLE | NUMBER OF POSITIONS | | CATEGORY |
|---|-------------------------------|------------------------------------|----------------------------|------|----------|
| | | | 2023 | 2024 | |
| 50 Ministry of Health, Wellness and Religious Affairs | 084 | Psychiatrist | 1 | 1 | B |
| | | Psychiatric Social Worker I | 2 | 2 | C |
| | | Psychiatric Social Worker II | 1 | 1 | C |
| | | Senior Pharmacist | 1 | 1 | B |
| | | Health Services Administrator | 1 | 1 | B |
| | | House Officer | 1 | 1 | B |
| | | Community Mental Health Worker | - | 9 | C |
| | | Registrar | 1 | 1 | B |
| | 085 | Health Services Administrator | 1 | 1 | B |
| | | Registrar | 1 | 1 | B |
| | 086 | Health Services Administrator | 1 | 1 | B |
| | | Senior Environmental Officer | 1 | 1 | C |
| | | Senior Pharmacist | 1 | 1 | B |
| | 087 | Senior Medical Officers | 2 | 2 | B |
| | | District Medical Officer | 17 | 17 | C |
| | | Community Health Nurse | 7 | 7 | B |
| | | Supervisor Midwifery Unit | 2 | 2 | B |
| | | District Nurse | 33 | 33 | B |
| | | Senior Pharmacist | 2 | 2 | B |
| | | Chief Community Health Nurse | 1 | 1 | C |
| | | Senior Community Health Nurse | 2 | 2 | C |
| | | Senior Community Health Nurse -EPI | 1 | 1 | C |
| | | Family Nurse Practitioner | 2 | 2 | C |
| Junior Pharmacist | | 11 | 11 | B | |
| Senior Health Promotion Officer/ H.P. Officers | | 1 | 1 | C | |
| Health Promotion Officer | | 4 | 4 | B | |
| Chief Environmental Health Officer | | 1 | 1 | C | |
| Senior Environmental Health Officer | | 3 | 3 | C | |
| Environmental Health Officer | | 9 | 9 | C | |
| Senior Dental Surgeon | | 1 | 1 | B | |
| Dental Surgeon | | 7 | 7 | B | |
| Dental Auxiliary | | 4 | 4 | B | |
| Maxillo Surgeon | 1 | 1 | B | | |
| 64 Ministry of Agriculture and Lands, Fisheries and Co-operatives | 001 | Permanent Secretary | 1 | 1 | A |
| | | Chief Agricultural Officer | 1 | 1 | C |
| | | Assistant Permanent Secretary | | 1 | A |
| | | Senior Administrative Officer | | 1 | B |
| | | Technical Assistant | 1 | 1 | C |
| | | Senior Planning Officer | 1 | 1 | B |
| | | Planning Officer I | 3 | 3 | B |
| | | Planning Officer II | 1 | 1 | B |
| | | Research Director | 1 | 1 | B |
| | | 0034 | Registrar of Co-operatives | 1 | 1 |
| | Chief Co-operatives Inspector | | 1 | 1 | C |
| | Senior Co-operative Officer | | 1 | 1 | C |
| | Co-operative Field Officer | | 3 | 3 | C |

| MINISTRY/DEPARTMENT | PROGRAM | POST TITLE | NUMBER OF POSITIONS | | CATEGORY |
|--|--|--|---------------------|-------------|----------|
| | | | 2023 | 2024 | |
| 64 Ministry of Agriculture and Lands, Fisheries and Co-operatives | 091 | Chief Extension Officer | 1 | 1 | C |
| | | Senior Agricultural Officer | 2 | 2 | C |
| | | District Agricultural Officer | 4 | 4 | C |
| | | Assistant District Agricultural Instructor 1 | 4 | 4 | C |
| | | Assistant District Agricultural Officer | 16 | 16 | C |
| | | Agricultural Officer (4H) | 1 | 1 | C |
| | | Assistant Agricultural Officer II | 4 | 4 | C |
| | 092 | Chief Agronomist | 1 | 1 | C |
| | | Agronomist | 5 | 5 | C |
| | | Agricultural Instructor I | 1 | 1 | C |
| | 093 | Farm Mechanisation Officer | 1 | 1 | C |
| | | Agro-Meteorological Officer | 1 | 1 | C |
| | | Chief Land Use Officer | 1 | 1 | C |
| | | Land Use Officer | 3 | 3 | C |
| | 094 | Chief Forestry Officer | 1 | 1 | C |
| | | Forester I | 1 | 1 | C |
| | | Forester II | 1 | 1 | C |
| | | Forester III | 2 | 2 | C |
| | | Forester IV | 2 | 2 | C |
| Forest Rangers (Motor Cycles) | | 4 | 4 | C | |
| 095 | Chief Analytical Chemist | 1 | 1 | B | |
| | Produce Chemist | 2 | 2 | B | |
| 096 | Chief Veterinary and Livestock Officer | 1 | 1 | C | |
| | Veterinary Officer | 1 | 1 | C | |
| | Agricultural Instructor I | 2 | 2 | C | |
| | Animal Health Assistant | 3 | 3 | C | |
| | Livestock Development Officer | 1 | 1 | C | |
| | Livestock Officer | 1 | 1 | C | |
| 097 | Director of Lands & Surveys | 1 | 1 | B | |
| | Surveyor | 1 | 1 | B | |
| | Lands Officer | 1 | 1 | B | |
| | Junior Lands Officer | 1 | 1 | B | |
| 098 | Chief Fisheries Officer | 1 | 1 | B | |
| | Fisheries Assistant | 1 | 1 | C | |
| | Fisheries Officer 1 | 2 | 2 | C | |
| | Fisheries Officer 11 | 6 | 6 | C | |
| 099 | Pest Management Officer | 1 | 1 | C | |
| | Agricultural Officers | 2 | 2 | C | |
| | Plant Quarantine Officers | 7 | 7 | C | |
| Grand Total | | | 936 | 1026 | |

APPENDIX I

2024 MANPOWER SUMMARY

| VOTE | PROG. | 2023 | | 2024 | |
|---|-------|--------------|------------|--------------|------------|
| | | EST. | UNEST. | EST. | UNEST. |
| 01 Governor-General | 001 | 5 | 2 | 5 | 2 |
| | | 5 | 2 | 5 | 2 |
| 02 Parliament | 001 | 15 | 2 | 16 | 2 |
| | | 15 | 2 | 16 | 2 |
| 03 Supreme Court | 001 | 39 | 9 | 41 | 9 |
| | | 39 | 9 | 41 | 9 |
| 04 Magistracy | 001 | 20 | 1 | 22 | 1 |
| | 005 | 11 | 1 | 11 | 1 |
| | 006 | 14 | 2 | 15 | 2 |
| | | 45 | 4 | 48 | 4 |
| 05 Audit | 001 | 24 | - | 26 | - |
| | | 24 | - | 26 | - |
| 06 Public Service Commission | 001 | 18 | - | 18 | - |
| | | 18 | - | 18 | - |
| 07 Director of Public Prosecutions | 001 | 6 | - | 7 | - |
| | | 6 | - | 7 | - |
| 08 Parliamentary Elections Office | 001 | 15 | - | 15 | - |
| | | 15 | - | 15 | - |
| 09 Legal Affairs, Labour & Consumer Affairs | 011 | 21 | - | 24 | - |
| | 009 | 10 | - | 11 | - |
| | 0081 | 17 | 1 | 15 | 1 |
| | 0117 | 4 | - | 22 | - |
| | | 52 | 1 | 72 | 1 |
| 10 Office of the Prime Minister | 001 | 4 | - | 4 | - |
| | 010 | 11 | - | 12 | - |
| | | 15 | - | 16 | - |
| 11 Prisons | 001 | 20 | - | 20 | - |
| | 019 | 117 | - | 117 | - |
| | 020 | 6 | - | 6 | - |
| | 021 | 6 | 1 | 6 | 1 |
| | 022 | 16 | - | 16 | - |
| | | 165 | 1 | 165 | 1 |
| 12 Police | 001 | 33 | 26 | 33 | 44 |
| | 024 | 398 | 74 | 398 | 77 |
| | 025 | 99 | 3 | 99 | 4 |
| | 026 | 30 | 30 | 30 | 17 |
| | 027 | 284 | 14 | 284 | 17 |
| | 028 | 77 | 11 | 77 | 7 |
| | 029 | 46 | 4 | 46 | 5 |
| | 030 | 46 | 6 | 46 | 6 |
| | | 1,013 | 168 | 1,013 | 177 |

| VOTE | PROG. | 2023 | | 2024 | | |
|--|--------------------------------|------------|-----------|------------|-----------|-----------|
| | | EST. | UNEST. | EST. | UNEST. | |
| 16 Foreign Affairs, Trade and Export Development | 001 | 31 | - | 34 | - | |
| | 037 | 1 | 2 | 3 | 2 | |
| | 038 | 3 | 1 | 4 | 1 | |
| | 039 | 2 | 2 | 2 | 2 | |
| | 040 | - | 2 | 1 | 2 | |
| | 041 | 2 | - | 2 | - | |
| | 042 | 1 | 3 | 1 | 3 | |
| | 043 | 1 | - | 2 | - | |
| | 0102 | - | - | - | - | |
| | 0103 | 1 | - | 2 | - | |
| | 0118 | - | - | 3 | 3 | |
| | 0053 | 9 | - | 9 | - | |
| | 0124 | | | 1 | 3 | |
| | | | 51 | 10 | 64 | 16 |
| | 17 Financial Intelligence Unit | 0105 | 9 | 2 | 9 | - |
| | | 9 | 2 | 9 | - | |
| 18 National Security, Home Affairs, Public Administration, Information & Disaster Management | 001 | 14 | - | 15 | - | |
| | 014 | 27 | - | 28 | - | |
| | 013 | 3 | - | 3 | - | |
| | 0051 | 22 | - | 22 | - | |
| | 0015 | 14 | - | 14 | - | |
| | | 80 | - | 82 | - | |
| 20 Finance | 001 | 41 | - | 41 | - | |
| | 049 | 121 | - | 121 | - | |
| | 050 | 119 | - | 119 | - | |
| | 054 | 74 | - | 75 | - | |
| | 0100 | 20 | - | 20 | - | |
| | | 375 | - | 376 | - | |
| 26 Economic Development, Planning, Tourism, ICT & Creative Economy | 001 | 16 | - | 16 | - | |
| | 035 | 2 | - | 2 | - | |
| | 056 | 19 | - | 19 | - | |
| | 0115 | 6 | - | 9 | - | |
| | 0109 | 21 | - | 21 | - | |
| | 0119 | 4 | - | 4 | - | |
| | 0120 | 2 | - | 2 | - | |
| | | 70 | - | 73 | - | |
| 28 Climate Resilience , The Enviroment & Renewable Energy | 001 | 7 | 1 | 8 | 1 | |
| | 0110 | 8 | - | 8 | - | |
| | 0106 | 6 | - | 6 | - | |
| | | 21 | 1 | 22 | 1 | |

| VOTE | PROG. | 2023 | | 2024 | |
|---|------------|--------------|------------|--------------|------------|
| | | EST. | UNEST. | EST. | UNEST. |
| 29- Ministry of Mobilization, Implementation & Transformation | 001 | 10 | - | 10 | - |
| | 0116 | 5 | - | 5 | - |
| | 0121 | 8 | - | 9 | - |
| | 0122 | 2 | - | 2 | - |
| | 0123 | 3 | - | 3 | - |
| | | 28 | - | 29 | - |
| 30 Infrastructure Development , Physical Development, Public Utilities, Civil Aviation & Transportation | 001 | 26 | - | 27 | - |
| | 069 | 19 | 8 | 20 | 8 |
| | 0116 | - | - | - | - |
| | 033 | 2 | - | 2 | - |
| | 0101 | 8 | - | 8 | - |
| | | 55 | 8 | 57 | 8 |
| 35 Social & Community Development, Housing and Gender Affairs | 001 | 28 | - | 28 | - |
| | 070 | 2 | - | 2 | - |
| | 071 | 21 | - | 21 | - |
| | 072 | 6 | - | 6 | - |
| | 045 | 4 | - | 4 | - |
| | | 61 | - | 61 | - |
| 36 Carriacou & Petite Martinique Affairs & Local Government | 001 | 14 | - | 14 | - |
| | 074 | 11 | 9 | 11 | 9 |
| | 075 | 2 | - | 2 | - |
| | 017 | 2 | - | 2 | - |
| | 032 | 4 | - | 5 | - |
| | 0108 | 138 | - | 138 | - |
| | 171 | 9 | 172 | 9 | |
| 40 Education, Youth, Sports & Culture | 001 | 56 | - | 48 | - |
| | 077 | 16 | 1 | 16 | 1 |
| | 078 | 31 | - | 31 | - |
| | 079 | 52 | - | 70 | - |
| | 080 | 1,441 | 3 | 1,446 | 3 |
| | 0107 | 8 | - | 19 | - |
| | 015 | - | - | - | - |
| | 0047 | 8 | - | 8 | - |
| | 0044 | 22 | - | 22 | - |
| | 0046 | 5 | - | 4 | - |
| | | 1,639 | 4 | 1,664 | 4 |
| 50 Health, Wellness & Religious affairs | 001 | 66 | 2 | 66 | 2 |
| | 083 | 456 | - | 456 | - |
| | 084 | 128 | 5 | 128 | 5 |
| | 085 | 67 | - | 67 | - |
| | 086 | 32 | - | 34 | - |
| | 087 | 219 | - | 219 | - |
| | | 968 | 7 | 970 | 7 |
| 64 Agriculture And Lands And Fisheries And Co-operatives | 001 | 32 | - | 32 | - |
| | 091 | 36 | - | 36 | - |
| | 092 | 17 | 16 | 17 | 16 |
| | 093 | 8 | 5 | 8 | 5 |
| | 094 | 14 | - | 14 | - |
| | 095 | 6 | 1 | 6 | 1 |
| | 096 | 13 | 3 | 13 | 3 |
| | 097 | 9 | 5 | 9 | 5 |
| | 098 | - | - | - | - |
| | 098 | 11 | - | 11 | - |
| | 099 | 12 | - | 12 | - |
| | 034 | 7 | - | 7 | - |
| | | 165 | 30 | 165 | 30 |
| TOTAL | | 5,105 | 258 | 5,186 | 271 |

APPENDIX J
DETAILED LIST OF REVENUE & EXPENDITURE ACCOUNTS AND CAPITAL EXPENDITURE SOURCE OF FUNDS (SOF)

| New Account Codes | New Account Descriptions | Old Account Codes and Descriptions |
|-------------------|--|---------------------------------------|
| 1 | REVENUE | |
| 11 | Tax Revenues | |
| 111 | Income tax | |
| 11101 | Personal Income Tax | 12003:Personal Income Tax |
| 11102 | Withholding Tax | 12004:Withholding Tax |
| 11103 | National Reconstruction Levy | 12017:National Reconstruction Levy |
| 112 | Taxes on Income, Profits and Capital Gains | |
| 11201 | Company Income Tax (Business/Corporation Profit Tax) | 12001:Corporate Income Tax |
| 11202 | Capital Gains Tax | |
| 11203 | Royalties | |
| 11204 | | |
| 11299 | Other (Unallowable) | |
| 113 | Taxes on Property | |
| 11301 | Recurrent taxes on immovable property | 12007:Property Tax |
| 11302 | Recurrent taxes on new wealth | |
| 11303 | Estate, inheritance, and gift taxes | 12008:Inheritance Tax (Estate Duty) |
| 11304 | Taxes on financial and capital transactions | |
| 11305 | Other taxes on property (non-recurrent) | |
| 11306 | Land Transfer Tax | 12010:Land Transfer Tax |
| 114 | Taxes on goods and services | |
| 11401 | Annual Stamp Tax | 12014:Annual Stamp Tax |
| 11402 | Value Added Tax | 11008:Value Added Tax |
| 11403 | Taxes on financial and capital transactions | |
| 11403 | Excises | |
| 11404 | Petrol Tax | 11004:Petrol Tax |
| 11405 | Customs Excise Tax | 11009:Customs Excise Tax |
| 11406 | Inland Revenue Excise Tax | 12018:Inland Revenue Excise Tax |
| 11407 | Ticket Tax | 12012:Ticket Tax |
| 11408 | Motor Vehicle Tax | 12006:Motor Vehicle Tax |
| 11409 | Motor Vehicles - Licenses | 13010:Motor Vehicles - Licenses |
| 11410 | Bank Licenses | 13001:Bank Licenses |
| 11411 | Dealers In Spirituous Liquors | 13004:Dealers In Spirituous Liquors |
| 11412 | Hotel and Clubs | 13006:Hotel and Clubs |
| 11413 | Insurance Companies | 13007:Insurance Companies |
| 11414 | Motor Spirits Dealers | 13009:Motor Spirits Dealers |
| 11415 | Radio & Television | 13011:Radio & Television |
| 11416 | Civil Aviation License | 13002:Civil Aviation License |
| 11417 | Int'l Business Licenses | 13008:Int'nal Business Licenses |
| 11418 | Telecommunications Licenses | 13012:Telecommunications Licenses |
| 11419 | Trade/Skills Licenses | 13013:Trade Licenses |
| 11420 | Yacht Licenses | 13014:Yacht Licenses |
| 11421 | Registration of Companies Etc. | 14001:Registration of Companies Etc. |
| 11422 | Market Fees | 14004:Market Fees |
| 11423 | Cruising Permits | 13003:Cruising Permits |
| 11424 | Business Levy | 12002:Business Levy |
| 11425 | Tourist Attractions | 14010:Tourist Attractions |
| 11426 | Work Permits | 14011:Work Permits |
| 11427 | Exploration License Fees | 19051:Exploration License Fees |
| 11499 | Other Licenses | 13015:Other Licenses |
| 115 | Taxes on international Trade and transactions | |
| 11501 | Customs and other Import Duties | |
| 11502 | Taxes on exports | |
| 11503 | Exchange profit and taxes | |
| 11504 | Other taxes on international trade and transactions | |
| 11505 | Cruise Passenger Per Capita Tax | 12011:Cruise Passenger Per Capita Tax |
| 11506 | Environmental Levy | 11006:Environmental Levy |
| 11507 | Embarkation Tax | 12016:Embarkation Tax |
| 116 | Other taxes | |
| 11601 | Other taxes payable solely by businesses | |
| 11602 | Other taxes payable by other than businesses or unidentifiable | |
| 11603 | Stamp Duty | 12005:Stamp Duty |
| 12 | Social Contributions | |
| 121 | Social Security Contributions | |
| 13 | Grants | |
| 131 | Grants from Foreign Governments | |
| 13101 | Grants from Foreign Governments - recurrent | |
| 13102 | Grants from Foreign Governments - capital | |
| 132 | Grants from International Organisations | |
| 13201 | Grants from International Organisations - recurrent | |
| 13202 | Grants from International Organisations - capital | |
| 133 | Grants from Other General Government Establishments | |
| 13301 | Grants from Other Government Units -recurrent | |
| 13302 | Grants from Other Government Units - capital | |

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|---|---|
| 14 Other Revenue | |
| 141 Profit/Investment Income | |
| 14101 Interest (Consolidated Fund) Received | 17005:Interest Consolidated Fund |
| 14102 Dividends Received - Utility Companies | |
| 14103 Dividends - Statutory Bodies and Corporations | |
| 14104 Dividends - Commercial Enterprises | |
| 14105 Rent Crown Lands | 17001:Rent Crown Lands |
| 14106 Rental of Buildings and Public Property | 17002:Rent Other Public Buildings |
| 14199 Other Rents | |
| 142 Sale of Goods and Administrative Services Fees | |
| 14201 Sale of printed matters (maps, Gazettes, etc.) | 19007:Gazettes and Printed Matter |
| 14202 Fees for use of Sporting Facilities | 14012:Sporting Facilities Fees |
| 14203 Storage Fees | 14040:Storage Fees |
| 14204 Rentals from Booths & Market Stalls | 17004:Rent from Booths |
| 14205 Melville Street Fish Market Car Park Rental | 17006:Melville Street Fish Market Car Park Rental |
| 14206 Fish Market User-Fees | 19003:Fish Market User-Fees |
| 14207 Youth Cultural Centre | 19031:Youth Cultural Centre |
| 14208 Hire/Rental of Farm Equipment | 19008:Hire of Farm Equipment |
| 14209 Rental of Equipment | 19019:Rental of Equipment |
| 14210 Cemetery Fees | 14014:Cemetery Fees |
| 14211 Drivers - License | 13005:Drivers - License |
| 14212 Examination Administrative Fees | 14019:Examination Fees |
| 14213 Professional Registration fees | |
| 14214 Births & Deaths Registration Fees | 14002:Registration Births & Deaths |
| 14215 Electricity Inspections Fees | 14016:Electricity Inspections |
| 14216 Skills Certificate Fees | 14047:Skills Certificate Fees |
| 14217 Marriage License Fees | |
| 14218 Naturalisation Fees | 14006:Naturalisation Fees |
| 14219 Renunciation Fees | 14007:Renunciation Fees |
| 14220 Residential Permits | 14008:Residential Permits |
| 14221 Oaths and allegiance | 14009:Oaths and allegiance |
| 14222 Condemnation Certificate Fees | 14038:Condemnation Certificate Fees |
| 14223 Motor Vehicle Reg/Insp/Driver exam | 14013:Motor Vehicle Reg/Insp/Driver exam |
| 14224 Registration Medical Practitioners | 14028:Registration Medical Practitioners |
| 14225 Registration of Pharmacists | 14033:Registration of Pharmacists |
| 14226 Registration/License of Pharmacies & Medical Facilities | 14034:Registration of Pharmacies |
| 14227 Registration of Poison Sellers | 14035:Registration of Poison Sellers |
| 14228 Registration for Drink & Food Factories | 14023:Registn.Drink & Food Factories |
| 14229 School Books Contribution | 16008:School Books Contribution |
| 14230 Commission on Salary Deductions | 16001:Commission on Salary Deductions |
| 14231 Trade license forms | 19028:Trade license forms |
| 14232 Passport Express Service | 19050:Passport Express Service |
| 14233 Hospital Services Fees | 14021:Hospital Fees |
| 14234 X-Ray Fees | 14025:X-Ray Fees |
| 14235 Laboratory Fees | 14026:Laboratory Fees |
| 14236 Dental Fees | 14031:Dental Fees |
| 14237 Ophthalmology | 14032:Ophthalmology |
| 14238 Theater Fees | 14044:Theatre Fees |
| 14239 Receipts Government Dispensaries | 14022:Receipts Govern. Dispensaries |
| 14240 Sale of Latrine Units | 14027:Sale of Latrine Units |
| 14241 Cleaning Septic Tanks/Disposal | 14029:Cleaning Septic Tanks/Disposal |
| 14242 Sale of Produce - Gov't Farms | 19033:Sale of Vegetables |
| 14243 Forestry Sales | 19005:Forestry Sales |
| 14244 Plants-Carriacou | 19015:Plants-Carriacou |
| 14245 Plants-Mirabeau Agri. Station | 19016:Plants-Mirabeau Agri. Station |
| 14246 Sale of Corn Seeds | 19020:Sale of Corn Seeds |
| 14247 Sale of Plants - Tissue Culture Lab | 19045:Sale of Plants - Tissue Culture Lab |
| 14248 Sale of Fertilizer | 19049:Sale of Fertilizer |
| 14249 Photocopying | 19014:Photocopying |
| 14250 Physical Planning Fees | 14015:Physical Planning Fees |
| 14251 Laboratory Tests | 14017:Laboratory Tests |
| 14252 Home Economics Training | 14018:Home Economics Training |
| 14253 Survey Fees | 14039:Survey Fees |
| 14254 Produce Chemist Laboratory | 19018:Produce Chemist Laboratory |
| 14255 Pest Management Unit | 19046:Pest Management Unit |
| 14256 IT Services Carriacou | 19052:IT Services Carriacou |
| 14257 Sale of Ice | 19021:Sale of Ice |
| 14258 Sale of Maps | 19022:Sale of Maps |
| 14259 Sale of Gravel/Binding | 19048:Sale of Gravel/Binding |
| 14299 Other Fees | |
| 143 Fines, Penalties and Forfeits | |
| 14301 Court Fines | 14003:Court Fines |
| 14302 Fines & Penalties | 14043:Fines & Penalties |
| 14303 Police Rewards and Fines | 19036:Police Rewards and Fines |
| 14304 Auction Sales and Tender Fees | 11010:Proceeds of Sales Auction/Fees |
| 14399 Other Fines and charges | |
| 144 Voluntary transfers other than Grants | |
| 14401 Security Contribution G'da Ports Authority | 19042:Security Contribution G'da Ports Authority |
| 14402 Transfer - St. Georges University School of Medicine | 16003:St.Georges University School of Medicine |
| 145 Miscellaneous and Unidentified Revenue | |
| 14501 Overpayment Prior Years (Expense) Recovered | 19039:Overpayment/Prior Years Recovered |
| 14502 Excess cash Received | 19038:Excess cash |
| 14503 Unidentified Deposits (Suspense) | |
| 14599 Miscellaneous Revenue | 16004:Miscellaneous |

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| 2 RECURRENT EXPENDITURE | |
| 21 Employee compensation | |
| 211 Salaries | Personal Emoluments |
| 21101 Salaries (Established staff) | 31001:Salaries for established staff |
| 21102 Bonus/Honoraria / Performance Pay | 31002:Bonus/Honoraria |
| 21103 Overtime (Established Staff) | 31003:Overtime (Established Staff) |
| 21104 Salary Increase | 31004:Salaries Increase |
| 21105 Sick Pay | 31005:Sick Pay |
| 21106 Acting Salary | 31006:Stipend |
| 21107 Stipend | |
| 212 Wages | Wages |
| 21201 Wages (Unestablished Staff) | 31201:Wages for unestablished Staff |
| 21202 Bonuses/Honoraria | 31202:Bonuses/Honoraria |
| 21203 Sick Pay/Leave Pay | 31204:Overtime (Unestablished Staff) |
| 21204 Overtime (Unestablished Staff) | 31206:Wages Increase |
| 21205 Wages Increase | 31203:Leave Pay |
| 213 Professional Services | Professional Services |
| 21301 Professional Services (Salaries) | 34001:Professional & Consultancy Services |
| 21302 Payment for Board Meeting Attendance | 34002:Payment for Board Meeting Attendance |
| 21303 Wages (Unestablished & Temporary Staff) | 34003:Wages (Unestablished & Temporary Staff) |
| 21304 Overtime | 34004:Overtime |
| 21305 Travelling Allowance | 34005:Travelling Allowance |
| 21306 Rent Allowance/House Rent | 34006:Rent Allowance/House Rent |
| 21307 House Allowance | 34007:House Allowance |
| 21308 On-call Allowance | 34008:On-call Allowance |
| 21309 Disruptive Allowance | 34009: Disruptive Allowance |
| 21310 Telephone Allowance | 34010:Telephone Allowance |
| 21311 Cell Phone Allowance | 34011:Cell Phone Allowance |
| 21312 Inducement Allowance | 34012:Inducement Allowance |
| 21313 Private Practice Allowance | 34013:Private Practice Allowance |
| 21314 Entertainment Allowance | 34014:Entertainment Allowance |
| 21315 Child Allowance | 34015: Child Allowance |
| 21316 Overseas Allowance | 34016: Overseas Allowance |
| 21317 Uniform / Protective Clothing Allowance | |
| 21318 Subsistence Allowance | |
| 214 Employee Allowances | Employee Allowances |
| 21401 | 31401:Acting Allow. |
| 21402 Allow.Exempt.from Customs Duty | 31402:Allow.Exempt.from Customs Duty |
| 21403 Allow. in Lieu of Private Practice | 31403:Allow. in Lieu of Private Practice |
| 21404 Allow. to Foreign Service Officers | 31404:Allow. to Foreign Service Officers |
| 21405 :Disruptive Allow. | 31405:Disruptive Allow. |
| 21406 Duty Allow. | 31406:Duty Allow. |
| 21407 Entertainment Allow. | 31407:Entertainment Allow. |
| 21408 House Allow. | 31408:House Allow. |
| 21409 Indemnity Allow. | 31409:Indemnity Allow. |
| 21410 Personal Allow. | 31410:Personal Allow. |
| 21411 Uniform and Protective Clothing Allow. | 31411:Protective Clothing Allow. |
| 21412 Responsibility Allow. | 31412:Responsibility Allow. |
| 21413 Subsistence Allow. | 31413:Subsistence Allow. |
| 21414 Telephone Allow. | 31414:Telephone Allow. |
| 21415 Transport Allow. | 31415:Transport Allow. |
| 21417 Child Allowance | 31417:Child Allowance |
| 21418 General expenses Constituency Offices | 31418:Constituency Allowance |
| 21419 Inducement Allowance | 31419:Inducement Allowance |
| 21420 Special Allowance | 31420:Special Allowance |
| 21421 Specialist Allowance | 31421:Specialist Allowance |
| 21422 Customs Allowance | 31422:Customs Allowance |
| 21423 Spouse Allowance | 31423:Spouse Allowance |
| 21424 Support to Overseas Embassies & Missions | |
| 21425 Cellular Phone Allowance | 31425:Cellular Phone Allowance |
| 21426 On Call Allowance | 31426:On Call Allowance |
| 215 Social contributions to employees | |
| 21501 Medical Insurance | 34201:Medical Insurance |
| 21502 Social Security Contributions | 31604:Social Security Contributions |
| 21503 NIS Employer Contribution | 34205:NIS Employer Contribution |
| 21504 PWU Medical Plan Employer Contribution | 34206:PWU Med. Plan Employer |

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| 22 Use of goods and services | Local travel |
| 22001 Accommodation Local Travel | 31801:Accommodation Local Travel |
| 22002 Meals Local Travel | 31802:Meals Local Travel |
| 22003 Subsistence & Sundry Expenses Local Travel | 31803:Subsistence Local Travel |
| 22004 Transport mileage | 31808:Fixed Allowance |
| 22005 Fixed Allowance - Local travel | 31804:Transport mileage |
| 22006 Travel Ticket | |
| 221 International travel | International travel |
| 22101 Accommodation International Travel | 31901:Accommodation International Travel |
| 22102 Airfare International Travel | 31902: Airfare International Travel |
| 22103 Meals International Travel | 31903:Meals International Travel |
| 22104 Subsistence & Sundry Expenses - International Travel | 31904:Subsistence International Travel |
| 22105 Fixed Allowance - International Travel | 31907:Fixed Allowance |
| 222 Training / Meetings | Training |
| 22201 Local Training | 32601:Local Training |
| 22202 Overseas Training | 32602:Overseas Training |
| 22203 Meetings, Work Shops, Seminars and Conference | 47003:Work Shops and Seminars |
| 223 Utilities | Utilities |
| 22301 Electricity Charges | 33001:Electricity Charges |
| 22302 Water Charges | 33002:Water Charges |
| 22303 Solid Waste Charges | 33003:Solid Waste Charges |
| 22304 Arrears of Utility Charges | 33004:Arrears of Utility Charges |
| 224 Supplies and Materials | Supplies and Materials |
| 22401 Fertilizers and Chemicals | 33201:Fertilizers and Chemicals |
| 22402 Medical Supplies and Pharmaceuticals | 33202:Medical Supplies and Pharmaceuticals |
| 22403 Office supplies and materials | 33203:Office supplies and materials |
| 22404 Port Charges (Freight Handling Etc.) | 33204:Port Charges (Freight Handling Etc) |
| 22405 Uniforms and Protective Clothing | 33205:Uniforms and Protective Clothing |
| 22406 Fuel and Petrol | 33206:Fuel and Petrol |
| 22407 Food | 33207:Food |
| 22408 Motor Vehicle Supplies | 33208:Transport Materials |
| 22499 Other items | 33210:Other Supplies |
| 225 Communication | Communication Expenses |
| 22501 Vehicle Tracking – Global Tracking System (GPS) | 33402:Internet Charges |
| 22502 Internet Charges | 33403:Postage |
| 22503 Postage | 33404:Telephone Charge |
| 22504 Telephone Charge | 33405:Fax |
| 22505 Fax | 33406:Cable Services/Charges |
| 22506 Cable Services/Charges | |
| 226 Maintenance Services | Maintenance Services |
| 22601 Debushing & Drainage Works | 33602:Maintenance of Buildings |
| 22602 Maintenance of Buildings | 33603:Maintenance of Roads |
| 22603 Maintenance of Roads | 33604:Repairs and servicing of vehicles |
| 22604 Repairs and servicing of vehicles | 33605:Repairs and servicing of Vessels |
| 22605 Repairs and servicing of Vessels | 33606:Repairs and Servicing Equipment |
| 22606 Repairs and Servicing Equipment | 33607:Repairs Furniture |
| 22607 Repairs Furniture | 33608:Upkeep of Grounds |
| 22608 Upkeep of Grounds | 33609:School Maintenance |
| 22609 Maintenance of School Buildings | 46007:Bushing & Drainage Works |
| 227 Rental Expense | Rental of Assets |
| 22701 Rental of Office | 33801:Rental of Property |
| 22702 Rental of Heavy Equipment & Machinery | 33802:Hire of Heavy Equipment & Machinery |
| 22703 Rental of Office Equipment | 33803:Rental of office Equipment |
| 22704 Rental of vehicles and vessels | 33804:Hire and Rent of Transport |
| 22707 Rental of Residential Property | |
| 228 Consultancy | Consultancy |
| 22801 Consultancy Services | 34101:Consultancy Services |
| 229 Insurance | Insurance |
| 22901 Vehicle Insurance | 34202:Property Ins. (Building Furn.Equip) |
| 22902 Insurance (Property -Building/Furniture/Equip) | 34203:Travel Insurance (Overseas) |
| 22903 Travel Insurance (Overseas) | 34204:Vehicle Insurance |
| 23 Other Goods and Services | Commissions |
| 231 Commissions | 32001:Commissions/Management Fees Crown Agents |
| 23101 Commissions/Management Fees Crown Agents | 32002:Commissions to Tax Assessors Bailiff |
| 23102 Commissions - Tax Assessors Bailiffs | |
| 232 Rewards and Incentives | Rewards and Incentives |
| 23201 Rewards (detection of criminals) | 32201:Rewards (detection of criminals) |
| 23202 Incentives (Rewards for Performance) | 32202:Incentives (Rewards for Perform) |
| 233 Hosting and Entertainment | Hosting and Entertainment |
| 23301 Local Hosting and Entertainment | 32401:Local Hosting and Entertainment |
| 23302 National Celebration | 32402:National Celebration |
| 234 Legal Services | Legal Services |
| 23401 Jurors/Witnesses Expenses | 34501:Jurors/Witnesses Expenses |
| 23402 Legal Fee | 34502:Legal Fee |
| 235 Contracts Outsourcing & other services | |
| 23501 Outsourced Services | |
| 23502 Internship, Training & Capacity Building | |
| 23503 Trade Fairs, Exhibitions & Promotions, Advertisement | |

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| 24 Interest and Bank Charges | |
| 241 Interest and Charges Foreign Debts | Debt Servicing - Foreign |
| 24101 Interest on Loan - Foreign | 35802:Interest on Loan Foreign |
| 24102 Interest on Bonds - Foreign | 35803:Interest on Bonds Foreign |
| 24103 Cost of Remittances | 35804:Cost of Remittances |
| 24104 Difference in Exchange Rates | 35805:Difference in Exchange Rate |
| 24105 Other charges on Loans and Bonds - Foreign | 35806: Loan Charges |
| 24106 Interest Arrears on Government Securities-ECCB | 60606: Interest Arrears on Government Securities-ECCB |
| 242 Interest and Charges Domestic Debts | Debt Servicing - Domestic |
| 24201 Interest on loans and bonds (Domestic) | 35602:Interest on loans and bonds |
| 24202 Interest on Overdraft | 35603:Interest on Overdraft |
| 24203 Interest on Debentures/Bonds | |
| 24204 Interests on Treasury Bills | 35612:Interests on Treasury Bills |
| 24205 Bank Charges Domestic Debt | 35601:Bank Charges Domestic Debt |
| 24206 Other Charges on Loan & Bonds (Domestic) | 35604:Loan Charges Domestic |
| 24207 Interest -Savings Bank | 35606:Savings Bank |
| 25 Subsidies | |
| 251 Subsidies | |
| 25101 Subsidies given to public corporations | |
| 25102 Subsidies given to private corporations | |
| 26 Grants & Contributions | |
| Grants and Contributions to foreign governments and | Grants |
| 261 Institutions | |
| 26101 Grants to Foreign Governments | |
| 26102 Grants and Contributions for Emergency Relief | 34408:Grants & Contributions to Emergency Relief |
| 26103 Grants to International Organisations | |
| 26104 Contributions to international Organisations | 34401:Grants & Contributions to inter.inst |
| 26105 Contributions to Regional Institutions | 34403:Grants & Contrib.Regional Instit. |
| 26106 Arrears of Contribution | |
| Grants and Contributions to Gov. Agencies and Local | |
| 262 Organisations | |
| 26201 Grants to Gov't Depts (Including Schools) | 34405:Grants to Gov't Depts (Including Schools) |
| 26202 Grants to Non-Governmental Organizations | 34402:Grants & Contributions Local Institu |
| 26203 Contributions (Subsidies) to Local Institutions | 34406:Subsidies to Local Institution |
| 26204 Arrears of Contribution | 34407:Arrears of Contribution |
| 26099 Other grants | |
| 27 Social Benefits | |
| 270 Public Assistance | Public Assistance |
| 27001 Medical treatment Overseas | 34601:Medical treatment Overseas |
| 27002 Refund Saving to Prisoners | 34602:Refund Saving to Prisoners |
| 27003 Social Welfare Expenses | 34603:Social Welfare Expenses |
| 27004 Medical Treatment Local | 34604:Medical Treatment Locally |
| 27005 Benefits to Senior Citizens & Needy Persons | 34404:Grants to Senior Citizens & Needy Persons |
| 271 Employer Social Benefits | |
| 27101 Ex- Gratia Payments | 31601:Ex- Gratia Payments |
| 27102 Gratuities | 31602:Gratuities |
| 27103 Pensions | 31603:Pensions |
| 28 Other Expense | Other Expense |
| 281 Claims against Government | Claims against Government |
| 28101 Claims against Government | 35001:Claims against Government |
| 282 Sundry Expenses | |
| 28201 Prior Year (Revenues) Refunds | 34804:Other Refunds |
| | 34801:Inland Revenue Refunds |
| | 34802:Custom Refunds |
| | Contingency Provision |
| 283 Contingency Provision | 35401:Contingency Fund |
| 28301 Contingency Fund | |

| Account Code | Account Description |
|--------------|---|
| 3 | CAPITAL EXPENDITURE |
| 31 | Fixed Assets |
| 311 | Buildings - Residential and Office |
| 31101 | Planning and Design Costs |
| 31102 | New Construction Costs |
| 31103 | Renovation |
| 31104 | Purchase of Existing Building |
| 312 | Buildings - Schools |
| 31201 | Planning and Design Costs |
| 31202 | New Construction Costs |
| 31203 | Renovation |
| 31204 | Purchase of Existing Building |
| 313 | Buildings - Health Facilities |
| 31301 | Planning and Design Costs |
| 31302 | New Construction Costs |
| 31303 | Renovation |
| 31304 | Purchase of Existing Building |
| 314 | Other Buildings |
| 31401 | Planning and Design Costs |
| 31402 | New Construction Costs |
| 31403 | Renovation |
| 31404 | Purchase of Existing Building |
| 320 | Other Structures, Roads, Streets and Highways, Sewage & Drainage |
| 32001 | Planning and Design Costs |
| 32002 | New Construction Costs |
| 32003 | Reconstructions |
| 32004 | Acquisition (Purchase) of Structures other than Buildings |
| 32005 | Support Staff Wages |
| 32006 | Minor Concrete Works & Drainage |
| 321 | Sea Defenses and Retaining Walls |
| 32101 | Planning and Design Costs |
| 32102 | New Construction Costs |
| 32103 | Reconstructions |
| 32104 | Support Staff Wages |
| 322 | Bridges |
| 32201 | Planning and Design Costs |
| 32202 | New Construction Costs |
| 32203 | Reconstructions |
| 32204 | Support Staff Wages |
| 323 | Sporting Facilities (Stadia, Playing Fields) |
| 32301 | Planning and Design Costs |
| 32302 | New Construction Costs |
| 32303 | Reconstructions |
| 32304 | Support Staff Wages |
| 324 | Machinery and Equipment |
| 32401 | Government Vehicles |
| 32402 | Furniture/Fixtures |
| 32403 | Computer |
| 32404 | Other Machinery and Equipment |
| 325 | Other Inventories |
| 32501 | Materials and Supplies |
| 33 | Valuables |
| 34 | Non produced Assets |
| 341 | Land |
| 34101 | Government Lands (Sale and Purchase) |
| 34102 | Earthworks |
| 34103 | Other Government Assets |
| 342 | Other Naturally occurring assets |
| 34201 | Veterinary/Livestock |

CAPITAL EXPENDITURE: GRANT SOURCE OF FUNDS (SOF)

| SOF Code | SOF Description | SOF Code | SOF Description |
|----------|----------------------------------|----------|--|
| | CAPITAL | | |
| 8001 | DFID | 8059 | GOVT. OF ITALY |
| 8002 | ROC | 8060 | Caribbean Institute of Meteorology & Hydrology |
| 8003 | EDF | 8061 | CHAMBER OF INDUSTRY & COMMERCE |
| 8004 | HONORARY CONSUL | 8062 | GOVT. OF TURKEY |
| 8005 | OAS | 8063 | GOVT OF INDIA |
| 8006 | GEF | 8064 | GOVT. OF SWEDEN |
| 8007 | JAPAN | 8065 | THE BERNARD VAN LEER FOUNDATION |
| 8008 | FRENCH | 8066 | UNIFEM - U.N DEVELOPMENT FUND FOR WOMEN UNOPS-UNITED NATIONS OFFICE FOR PROJECT SERVICES |
| 8009 | UNDP | 8067 | YELLOW BIRD FOUNDATION |
| 8010 | CARICOM | 8068 | Govt. of Luxembourg |
| 8011 | STABEX | 8069 | WINFRESH |
| 8012 | UNICEF | 8070 | MOROCCO |
| 8013 | UNICEF | 8071 | GOVT. OF CANADA |
| 8014 | PAHO | 8072 | GOVT. OF NORWAY |
| 8015 | SCHOOL OF MED. | 8073 | BRUCE CAMERON TRUST |
| 8016 | WIBDECO | 8074 | UWI - TRINIDAD |
| 8017 | FAO | 8075 | CARIBBEAN DISASTER EMERGENCY MANAGEMENT AGENCY |
| 8018 | CFRAM | 8076 | REPUBLIC OF AZERBAIJAN |
| 8019 | WORLD BANK | 8077 | GOVT. OF GERMANY |
| 8020 | ECEMP II-SIGFIS | 8078 | UNDESA |
| 8021 | UNFPA | 8079 | MEXICO |
| 8022 | CIDA | 8080 | UNECLAC |
| 8023 | Sundry Grants | 8081 | CFLI |
| 8024 | CDB | 8082 | REPUBLIC OF KAZAKHSTAN |
| 8025 | CPEC | 8083 | FIFA |
| 8026 | USAID | 8084 | CABI |
| 8027 | UNESCO | 8085 | JICA |
| 8028 | ALB GROUP | 8086 | CDF |
| 8029 | USDOL | 8087 | IFC |
| 8030 | CAREC | 8088 | NTF |
| 8031 | CARIBBEAN FILM CREW/OTHER | 8089 | PPCR |
| 8032 | LIBYA | 8090 | |
| 8033 | KUWAIT | 8091 | CITES SECRETARIAT |
| 8034 | COMMONWEALTH SECRETARIAT LONDON | 8092 | FDCC |
| 8035 | KOREA | 8093 | U.A.E. |
| 8036 | CENTRE FOR ECOLOGY AND HYDROLOGY | 8094 | GOVT. OF ARGENTINA |
| 8037 | OECS | 8095 | TIKA |
| 8038 | IICA | 8096 | LOTTO |
| 8039 | Private Sector | 8097 | GOVT. OF HOLLAND |
| 8040 | PEREQUINE | 8098 | LONDON/ENGLAND |
| 8041 | CITIBANK | 8099 | ECTEL |
| 8042 | UNEP | 8100 | UNIVERSITY OF DENMARK CARIBBEAN COMMUNICATION CLIMATE CHANGE CENTRE (CCCCC) |
| 8043 | SFA | 8101 | US-EPA |
| 8044 | PRC | 8102 | NTRC |
| 8045 | ARD | 8103 | CONSTANTINIAN ORDER OF ST. GEORGE (VATICAN) |
| 8046 | GOVT. OF VENEZUELA | 8104 | GREEN CLIMATE FUND GCF |
| 8047 | CDERA | 8105 | UK/CIF |
| 8048 | GOVT. OF THE STATE OF QATAR | 8106 | US SOUTHERN COMMAND |
| 8049 | SPAIN | 8107 | |
| 8050 | EU - EUROPEAN UNION | | |
| 8051 | NEW ZEALAND | | |
| 8052 | GLOBAL FUNDS | | |
| 8053 | GOVT. OF AUSTRALIA | | |
| 8054 | CARICOM | | |
| 8055 | GOVT. OF TRINIDAD & TOBAGO | | |
| 8056 | SURREY COUNTY CRICKET CLUB | | |
| 8057 | PETRO CARIBE GDA' | | |
| 8058 | CANADIAN-CARIBBEAN CO-OP FUND | | |

CAPITAL EXPENDITURE: LOAN SOURCE OF FUNDS (SOF)

| SOF Code | SOF Description |
|----------|-----------------------------------|
| 2001 | CDB |
| 2002 | Other |
| 2003 | FIRST CITIZEN BANK |
| 2004 | STABEX |
| 2005 | WORLD BANK |
| 2006 | EXIM/PEFCO |
| 2007 | KUWAIT |
| 2008 | IDA/IBRD |
| 2009 | CUBA/CABLE & WIRELESS |
| 2010 | CDB/EIB/WORLD BANK |
| 2011 | EXIM |
| 2012 | DUTCH |
| 2013 | SOUTH TRUST BANK |
| 2015 | SUNDRY LOANS |
| 2016 | FINCOR |
| 2017 | CITICORP |
| 2018 | ROYAL MERCHANT BANK |
| 2019 | BEAR STEARNS |
| 2020 | CCS |
| 2022 | ROC |
| 2023 | UNIT TRUST CORPORATION (UTC) |
| 2024 | IMF |
| 2025 | CITIBANK |
| 2026 | PROC - PEOPLE'S REPUBLIC OF CHINA |
| 2027 | GOVT. OF TRINIDAD & TOBAGO |
| 2028 | COMMERCIAL BANKS |
| 2029 | IFAD |
| 2030 | OFID/OPEC |
| 2031 | CHE |
| 2032 | CDF-CARICOM DEVELOPMENT FUND |

APPENDIX K

ANNEX : LIST OF MAJOR PROJECTS AND PROGRAMMES

| | Actual Provisional 2023 | Estimates 2024 |
|---|--|-----------------------|
| Reconstruction of Governor General's Residence | - | - |
| Continuous Registration Programme | 677,525 | 687,525 |
| Replacement of Voters Registration System | | 2,000,000 |
| Hall of Justice Project (Phase 1) | 2,000,000 | 2,000,000 |
| Purchase of Vehicle | 2,716,900 | 1,000,000 |
| Purchase of Equipment | 500,000 | - |
| Refurbishment of Police Barracks | 500,000 | 500,000 |
| Optimization Of Diplomatic Mission | 2,500,000 | 500,000 |
| | 2,270,000 | 2,131,000 |
| Enhancing Export Through Strengthening of the G'da Bureau of Standards Implementation of Online E/D Card System | | 1,034,100 |
| NADMA's Emergency Operations Centre Repairs | 600,000 | - |
| Emergency Response Equipment | 500,000 | - |
| Purchase of Government Vehicles | 500,000 | - |
| Energy Efficiency Project for Public Buildings | 1,000,000 | - |
| Acquisition of Assets | 2,500,000 | - |
| Technical Assistance Fund | 2,000,000 | - |
| IDB/CDB Global Loan Programme /Economic Stimulus Program 2.0 | 1,100,000 | - |
| National Health Insurance Project | | - |
| Rehabilitation and Upgrading of the Financial Complex | | - |
| Custom's Capacity Development | 500,000 | - |
| OECS Regional Tourism Competitiveness Project | 7,422,390 | 3,000,000 |
| GTAX Business License Module | | - |
| SMART Stream Migration to Cloud Suite | | 27,200 |
| Implementation of the Budget Management Software Project | | - |
| Community Tourism | 1,000,000 | 1,000,000 |
| BNTF Phase X | 4,841,000 | 7,386,421 |
| GCF Project Preparation & Development Support (Incl NAP Programming) | 700,000 | 700,000 |
| | 900,000 | 900,000 |
| Capacity Building for Transparency (CBIT) | | |
| G Crews Project | 3,600,000 | 38,767,611 |
| Unleashing the Blue Economy in the Eastern Caribbean | 500,000 | 500,000 |
| Climate Smart Agriculture & Rural Enterprises Programme (SAEP) | 5,920,000 | 7,776,831 |
| Grenada Climate Agriculture Adaptation Project - GCAP | | 800,000 |
| Technical Co-operation Facility NAO/ NSA | 1,205,000 | 1,118,836 |
| Integrated Physical Adaptation and Community Resilience in 3 Eastern Caribbean SIDS - Enhance Direct Access- EDA | 6,839,155 | 8,845,100 |
| Project Management Information System | 685,800 | 1,890,000 |
| Blue Economy | 500,000 | 500,000 |
| Strengthening Resilient Water Resource M'gmt (W4R) in the Eastern Caribbean | | 822,492 |
| | | 2,250,000 |
| Climate Smart Infrastructure Project | | |
| Strengthening Project Implementation Capacity | 1,300,000 | 1,000,000 |
| Culture & Creative Industries Development Fund | 2,000,000 | 2,000,000 |
| Digital Governance for Resilience Project DG4R | 3,600,000 | 9,100,000 |
| Caribbean Regional Communication Project (Carcip) | 6,370,000 | 6,370,000 |
| Digital Transformation Office CARDTP | 1,000,000 | 2,500,000 |
| Licenses | 1,000,000 | 3,000,000 |
| E Government Services- Microsoft Software and Upgrades | 1,000,000 | 500,000 |
| Empowerment Programmes | | 500,000 |
| Upgrading GOG Communication Network | | |
| Purchasing of Computer Equipment | 1,500,000 | 1,000,000 |
| Population and Housing Census | 1,015,180 | - |
| OECS Data for Decision Making Project | 2,862,700 | 1,500,000 |
| Grenada Geothermal Development Project | 4,684,000 | - |
| Caribbean Efficient and Green Energy Building Project (CEGEB) | | - |
| Solar PV/ Battery Hybrid Project | 3,250,000 | - |
| Visible Transformation Programme | | 1,500,000 |
| Purchase of Fixed Assets (Crane Truck) | | 500,000 |
| Community Mobilisation Empowerment & Transformation | 1,000,000 | 1,000,000 |
| New Market Development (Grand Anse, Calivigny & La. Sagesse) | | 2,000,000 |
| Compensation for Land Acquisition | 2,500,000 | 2,500,000 |
| E:Mobility Project | 500,000 | 500,000 |

| | Actual Provisional 2023 | Estimates 2024 |
|--|-------------------------------|----------------|
| Sustainable Public Transport Systems | 655,000 | - |
| Construction, Refurbishment & Ext. Govt Buildings | 3,000,000 | 8,000,000 |
| Ministerial Complex Remedial Works | 1,000,000 | 1,000,000 |
| Beautification, Empowerment, Sustainability and Transformation Programme | 8,000,000 | 12,000,000 |
| St. Patrick's Road Project - Phase III | 1,500,000 | 1,000,000 |
| Coastal Study & Protection of the Shoreline of Sauteurs Bay | | 7,000,000 |
| Asphalt Works & Maintenance Programme | 11,500,000 | 14,000,000 |
| Concrete Works Programme | 6,000,000 | 7,000,000 |
| St. John's River Flood Mitigation Project Phase II - Bridges Replacement & Road Enhancement Programme | 13,000,000 | 9,000,000 |
| Emergency Road Clearance Works | 500,000 | 250,000 |
| Natural Disaster Rehabilitation & Reconstruction Programme - Extreme Rainfall / Gouyave Flood Mitigation Project | 1,500,000 | 750,000 |
| Preparation of Feasibility Study & Detailed Designs to Alleviate Flooding in St. George's & Grenville | 750,000 | |
| Coastal Study and Protection Design for the Shoreline of the Sauteurs Bay | 1,000,000 | - |
| Institutional Strengthening of the Project Implementation & M'gmt Unit and Capacity Bldg. Training Programme for Contractors | | 300,000 |
| South St. George Water & Sewerage Expansion Project | | 10,000,000 |
| Agricultural Feeder Roads | 9,000,000 | 7,000,000 |
| Molinere Landslip Rehabilitation Project | 9,500,000 | 9,000,000 |
| Implementation of the Western Main Road Corridor Upgrade Project | 16,000,000 | 1,000,000 |
| Gabion Baskets , Guard Rails & Bailey Bridges | 500,000 | 500,000 |
| Renovation & Extension Programme - Schools | 9,000,000 | 9,000,000 |
| Rehabilitation of the Gouyave Ministerial Building | - | 500,000 |
| Refurbishment of Nat. Cricket Stadium & Other Development Projects | 5,000,000 | - |
| Lighting The National Cricket Stadium | 1,106,557 | - |
| Project Design Service | 1,500,000 | 1,500,000 |
| Preparation of Feasibility Study & Detailed Designs for the Police Head Quarters & Fire Station | 1,000,000 | - |
| Mt. Kumar Road Construction | 3,000,000 | 750,000 |
| The Cliff Rehabilitation Project - Springs/Woodlands to Upper Woburn/Morne Jaloux Junction | 2,500,000 | 3,000,000 |
| Grenada Resilience Improvement Project GRIP | 750,000 | 1,000,000 |
| Caribbean Regional Air Transport Connectivity Project (CATCOP) | 1,000,000 | 1,000,000 |
| Seamoon Cultural Center | 2,000,000 | 3,000,000 |
| Community Self- Help Programme | | 6,000,000 |
| Special Projects | 5,000,000 | - |
| Retrofitting of Affordable Housing Unit | 2,400,000 | 500,000 |
| Project 500 | | 9,000,000 |
| Grenada Home Improvement And Resilience Project | 10,000,000 | 14,000,000 |
| Soft Loan Housing Project | 1,600,000 | 1,600,000 |
| Stony Gut Climate Smart Housing Development Project (Pilot) | 2,500,000 | - |
| Multiple Projects for the Elderly | 2,277,974 | 2,277,974 |
| Strengthening Juvenile Justice | 627,586 | - |
| Carriacou Ministerial Complex | | 1,500,000 |
| Windward Fish Centre | | 500,000 |
| Road Rehabilitation Petite Martinique | | 500,000 |
| GOG Road Rehabilitation Project Carriacou | 2,500,000 | 3,000,000 |
| Asphalt and Concrete Works Carriacou | 860,000 | 1,000,000 |
| Beautification, Empowerment, Sustainability and Transformation Programme | | 1,340,125 |
| Petite Martinique Enhancement Project | 500,000 | - |
| M-Power Programme | | 552,400 |
| House Repair Programme | | 800,000 |
| School Infrastructure Enhancement Project (St. Giles & Florida Government School) | | 6,500,000 |
| Public Library Modernisation Project (Phase 1) | 750,000 | - |
| Purchase of Furniture & Fixture | 500,000 | 500,000 |
| Grenada Education Enhancement Project (GEEP) I & II | 4,200,000 | 14,100,000 |
| TVET Enhancement and Expansion Project | | 500,000 |
| OECS Regional Skills and Innovation Project | 500,000 | 650,000 |
| Free Tuition Programme | | 3,000,000 |

| | Actual Provisional 2023 | Estimates 2024 |
|---|-------------------------------|----------------|
| Healthy Start School Nutrition Programme | 3,500,000 | 3,500,000 |
| Curricula Reform | 500,000 | 500,000 |
| Provision of Coding Training to Students | 1,000,000 | 750,000 |
| National Innovative Skills Enhancement Program NISE | 895,000 | 895,000 |
| Free School Books Programme | 500,000 | 500,000 |
| Maintenance of Schools | | 1,200,000 |
| E Books | 5,500,000 | 3,000,000 |
| Programme for Educational Advancement and Relevant Learning | | |
| PEARL/Global Partnership for Education | 1,440,094 | 2,537,846 |
| M-Power Programme | 3,500,000 | 2,500,000 |
| Construction of Swimming Pool | 500,000 | 500,000 |
| Transition Strategy Programme | | 1,000,000 |
| Refurbishment of National Cricket Stadium & Other Development Projects | | 5,000,000 |
| Lighting The National Cricket Stadium | | 1,106,557 |
| Upgrade of Health Facilities | 3,000,000 | 1,000,000 |
| Electronic Health Information System | 1,000,000 | 1,000,000 |
| COVID- 19 Health Sector Strengthening Project (Mental Wellness) | 750,000 | 2,000,000 |
| Implementation of the Religious Affairs Portfolio | 500,000 | - |
| Contribution to Hospitals & Health Services | 500,000 | 600,000 |
| OECS Regional Health Project - World Bank | 2,000,000 | 1,500,000 |
| Strengthening of Health Sector Transition Project | 4,200,000 | 4,200,000 |
| CDS Early Access Financing Grant | 1,200,000 | - |
| Construction Of New Medical and Teaching Hospital - Phase 1 | 5,000,000 | 2,500,000 |
| National Health Insurance Project | 1,200,000 | - |
| Purchase of Medical Equipment | 758,888 | 900,000 |
| Refurbishment of Ancillary Services Building and Laundry Phase 1 | 750,000 | - |
| Refurbishment of buildings | 1,155,000 | 700,000 |
| Carlton House Project | 500,000 | 500,000 |
| Reconstruct Goyave Health Centre (Phase 1) | 1,029,382 | 700,000 |
| Purchase of Medical Equipment | | 500,000 |
| Youth In Agriculture Project | | 1,650,000 |
| Climate Resilience Agriculture For Integration Landscape Mgt | 1,000,000 | 4,411,418 |
| 2023 Agricultural Census | 800,000 | - |
| Food Security Enhancement Project | 16,000,000 | 9,100,000 |
| National Farmers Day & Business Symposium | | 500,000 |
| Management and Development of Government's Estates | | 700,000 |
| Farm Road Maintenance | | 1,000,000 |
| OECS Regional Agriculture Competitive Project | 1,225,000 | - |
| Agriculture Development Assistance | | 1,300,000 |
| CSIDS Soil Care Project PH1 | | 1,068,000 |
| Enhancing Land Moment, Ecosystem etc. (Carriacou) | | 801,000 |
| OECS Integrated Land Management | | 1,200,000 |
| Grenville Abattoir Project (Second Cycle) | 671,493 | 970,000 |
| Support for Poultry Sector | | 2,000,000 |
| Support for Land Administration | 500,000 | - |
| Land Tenure Regularization | 500,000 | - |
| Sargassum Management | 550,000 | 600,000 |
| Upgrading Fish Markets | | 500,000 |
| | 294,161,624 | 361,867,436 |

ESTIMATES OF REVENUE AND EXPENDITURE
FOR THE YEAR 2024