



Government of Grenada

# Estimates

OF REVENUE AND EXPENDITURE  
FOR THE YEAR

# 2022



*Theme:*

*Protecting Lives, Safeguarding Livelihoods and  
Investing for Growth and Resilience*

TABLE OF CONTENTS

---

	<i>Page</i>
Memorandum on the Estimates of Revenue and Expenditure for the Year 2022 .....	i
<b>RECURRENT and CAPITAL ESTIMATES</b>	
Abstract of Recurrent Revenue .....	1
Abstract of Recurrent Expenditure .....	3
Abstract of Capital Expenditure .....	5
 <b>Recurrent Revenue Estimates</b>	
<i>Head</i>	
110. Taxes on International Trade & Transactions .....	7
120. Taxes on Domestic Goods & Consumption .....	7
130. Licences .....	7
140. Fees, Fines & Permits .....	8
150. Dividends .....	10
160. Contributions and Reimbursements .....	10
170. Rent and Interest .....	10
180. International Financial Services .....	10
190. Other Revenues .....	11
00. Budgetary Support (Grants) .....	12
Recurrent Revenue by Economic Classification .....	13-16
 <b>Capital Estimates by Source of Funding</b>	
Receipts from Local Revenue .....	17-18
Receipts from Loans .....	19
Receipts from Grants for Capital Purposes .....	20-24
 <b>Recurrent and Capital Expenditure Estimates</b>	
<i>Vote</i>	
01. GOVERNOR-GENERAL .....	25-30
02. PARLIAMENT .....	31-40
03. SUPREME COURT .....	41-46
04. MAGISTRACY .....	47-58
05. AUDIT .....	59-64
06. PUBLIC SERVICE COMMISSION .....	65-70
07. DIRECTOR OF PUBLIC PROSECUTIONS .....	71-76

08.	PARLIAMENTARY ELECTIONS OFFICE	.....	.....	.....	.....	77-84
09.	MINISTRY OF LEGAL AFFAIRS	.....	.....	.....	.....	85-94
10.	OFFICE OF THE PRIME MINISTER	.....	.....	.....	.....	95-104
11.	PRISONS	.....	.....	.....	.....	105-122
12.	POLICE	.....	.....	.....	.....	123-150
14.	MINISTRY OF LABOUR	.....	.....	.....	.....	151-156
15.	MINISTRY OF TOURISM, CIVIL AVIATION, CLIMATE RESILIENCE AND THE ENVIRONMENT	.....	.....	.....	.....	157-174
16.	MINISTRY OF FOREIGN AFFAIRS INTERNATIONAL BUSINESS & CARICOM AFFAIRS	.....	.....	.....	.....	175-212
17.	FINANCIAL INTELLIGENCE UNIT	.....	.....	.....	.....	213-218
18.	MINISTRY OF NATIONAL SECURITY, PUBLIC ADMINISTRATION, YOUTH DEVELOPMENT, HOME AFFAIRS, INFORMATION AND COMMUNICATION TECHNOLOGY AND DISASTER MANAGEMENT	.....	.....	.....	.....	219-242
19.	MINISTRY OF SPORTS, CULTURE, THE ARTS, FISHERIES AND CO-OPERATIVES	.....	.....	.....	.....	243-260
20.	MINISTRY OF FINANCE, ECONOMIC DEVELOPMENT, PHYSICAL DEVELOPMENT AND ENERGY	.....	.....	.....	.....	261-296
21.	PENSIONS AND GRATUITIES	.....	.....	.....	.....	297-300
22.	CHARGES ON ACCOUNT OF PUBLIC DEBT	.....	.....	.....	.....	301-310
25.	CONTRIBUTIONS	.....	.....	.....	.....	311-322
26.	MINISTRY OF TRADE, INDUSTRY AND CONSUMER AFFAIRS	.....	.....	.....	.....	323-336
30.	MINISTRY OF INFRASTRUCTURE DEVELOPMENT, PUBLIC UTILITIES, TRANSPORT AND IMPLEMENTATION	.....	.....	.....	.....	337-352
35.	MINISTRY OF SOCIAL DEVELOPMENT HOUSING AND COMMUNITY EMPOWERMENT	.....	.....	.....	.....	353-376
36.	MINISTRY OF CARRIACOU AND PETITE MARTINIQUE AFFAIRS AND LOCAL GOVERNMENT	.....	.....	.....	.....	377-400
40.	MINISTRY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT RELIGIOUS AFFAIRS AND INFORMATION	.....	.....	.....	.....	401-430
50.	MINISTRY OF HEALTH, SOCIAL SECURITY	.....	.....	.....	.....	431-462
64.	MINISTRY OF AGRICULTURE, LANDS AND FORESTRY	.....	.....	.....	.....	463-494

## APPENDICES

Appendix A - Grenada Public Service Posts/Pay Structure	.....	.....	.....	.....	495-510
Appendix B - Analysis of Recurrent Expenditure Estimates 2022	.....	.....	.....	.....	511
Appendix C - Analysis of Recurrent Expenditure Actual Provisional 2021	.....	.....	.....	.....	513
Appendix D - Analysis of Recurrent Expenditure Forward Estimates 2023	.....	.....	.....	.....	515
Appendix E - Analysis of Recurrent Expenditure Forward Estimates 2024	.....	.....	.....	.....	517
Appendix F - Debt Outstanding as at 31st December, 2021	.....	.....	.....	.....	519-522
Appendix G - Supernumerary Positions (2022 Estimates)	.....	.....	.....	.....	523-524
Appendix H - Designated Travelling Posts 2022	.....	.....	.....	.....	525-538
Appendix I - Manpower Summary 2022	.....	.....	.....	.....	535-538

Appendix J – Revenue & Expenditure Accounts and Capital Expenditure Source of Funds	.....	539-546
Appendix K – Major Projects and Programmes	.....	547-548

**MEMORANDUM ON THE REVENUE AND EXPENDITURE PERFORMANCE FOR  
2021 AND THE ESTIMATES OF REVENUE AND EXPENDITURE  
FOR THE YEAR 2022**

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

Summary of Central Government Finances	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024	Comparison Between Estimates 2022 and Actual Provisional 2021	
						\$	%
<b>Total Revenue &amp; Grants</b>	923.0	917.1	<b>897.6</b>	946.3	963.7	<b>(25.4)</b>	<b>(2.7)</b>
Total Revenue	690.4	653.5	<b>722.2</b>	767.8	812.2	<b>31.8</b>	<b>4.6</b>
Recurrent Revenue	690.4	653.5	<b>722.2</b>	767.8	812.2	<b>31.8</b>	<b>4.6</b>
Tax Revenue	605.0	590.2	<b>630.9</b>	670.8	710.4	<b>25.9</b>	<b>4.3</b>
Nontax Revenue	85.4	63.2	<b>91.3</b>	96.9	101.8	<b>5.9</b>	<b>6.9</b>
Capital Revenue	0.0	0.0	<b>0.0</b>	0.0	0.0	<b>0.0</b>	<b>0.0</b>
<b>Total Grants</b>	232.6	263.6	<b>175.4</b>	178.6	151.5	<b>(57.2)</b>	<b>(24.6)</b>
Budgetary Support (Grants)	37.2	20.0	<b>0.0</b>	0.0	0.0	<b>(37.2)</b>	<b>0.0</b>
Capital Grants	195.4	243.6	<b>175.4</b>	178.6	151.5	<b>(20.0)</b>	<b>(10.2)</b>
<b>Total Expenditure</b>	860.3	935.2	<b>995.5</b>	890.1	775.7	<b>135.2</b>	<b>15.7</b>
<b>Current Expenditure (excl. Prin. Repayments)</b>	598.6	629.6	<b>661.7</b>	659.1	573.8	<b>63.1</b>	<b>10.5</b>
Employee Compensation	273.9	277.8	<b>290.5</b>	293.5	294.9		
Personnel Expenditure	259.7	264.3	<b>276.5</b>	278.9	279.8	<b>16.8</b>	<b>6.5</b>
Social Security Contributions	14.3	13.5	<b>14.0</b>	14.5	15.1		
Goods & Services	116.5	121.8	<b>132.6</b>	134.9	119.8	<b>16.1</b>	<b>13.8</b>
Interest Payments	54.5	63.7	<b>63.7</b>	62.2	56.8	<b>9.2</b>	<b>17.0</b>
Transfers	153.7	166.3	<b>174.9</b>	168.6	102.2	<b>21.2</b>	<b>13.8</b>
<b>Capital Expenditure</b>	261.7	305.6	<b>333.8</b>	231.0	201.8	<b>72.1</b>	<b>27.6</b>
<b>Current Account Balance</b>	91.8	23.9	<b>60.5</b>	108.7	238.3	<b>(31.3)</b>	<b>(34.1)</b>
<b>Primary Balance (excluding grants)</b>	<b>(115.4)</b>	<b>(218.1)</b>	<b>(209.6)</b>	<b>(60.1)</b>	93.4	<b>(94.2)</b>	<b>81.6</b>
<b>Primary Balance (including grants)</b>	117.1	45.5	<b>(34.2)</b>	118.5	244.9	<b>(151.4)</b>	<b>(129.2)</b>
<b>Overall Balance (excluding grants)</b>	<b>(169.9)</b>	<b>(281.8)</b>	<b>(273.3)</b>	<b>(122.3)</b>	36.5	<b>(103.4)</b>	<b>60.9</b>
<b>Overall Balance (including grants)</b>	62.7	<b>(18.2)</b>	<b>(97.9)</b>	56.3	188.0	<b>(160.6)</b>	<b>(256.3)</b>
<b>Financing</b>			<b>98.0</b>				
<b>Domestic Financing</b>			<b>0.0</b>				
Net financing from the ECCB			<b>0.0</b>				
Net financing from Commercial Bnaks			<b>0.0</b>				
Other domestic financing,net (RGSM)			<b>0.0</b>				
<b>External Financing</b>			<b>14.4</b>				
Net			<b>14.4</b>				
<b>Disbursements</b>			<b>120.6</b>				
Project (WB, CDB)			<b>53.1</b>				
Budget Support (US\$25M WB DPC)			<b>67.5</b>				
<b>Amortization</b>			<b>106.3</b>				
<b>Other (net)</b>			<b>83.6</b>				
Drawdown of Deposits			<b>83.6</b>				
Disposal of Assets			<b>0.0</b>				
<b>Financing Gap (-)/Surplus (+)</b>			<b>0.0</b>				

Source: Ministry of Finance, Economic Development, Physical Development and Energy

## **ANNUAL 2022 BUDGET**

The 2022 Budget is based on the Medium-Term Fiscal Strategy 2022-2024 that is formulated to support Government's strategic post-pandemic agenda and is focused on recovery, resilience, and transformation, which is elaborated on in its Medium-term Action Plan (MTAP) 2022-2024. The MTAP is the operational vehicle through which Grenada's National Sustainable Development Plan 2020-2035 is being implemented.

In summary, the Medium – Term Fiscal Framework (MTFF) 2022-2024 focuses on strategic expenditure management, technology- imbued enhancements in revenue administration, and prudent debt management. Specifically related to public expenditure, outlays will be strategically prioritised for improved effectiveness, value-for-money, accountability, and impact. The MTFF 2022-2024 builds on the previous MTFF that covered the 2021-2023 and has incorporated recent macroeconomic developments (particularly, but not exclusively because of COVID-19), as well as new policies.

## **FISCAL PERFORMANCE 2021**

### **OVERVIEW**

1. The local economy continues to experience the lingering effects of the COVID-19 pandemic. Notwithstanding, Grenada's fiscal position has strengthened on balance, despite the continued global impact of the pandemic. The primary surplus and overall surplus are estimated at 3.9% of GDP and 2.1% of GDP respectively. An imminent but slow recovery is evident by gradual upticks in economic activity in some sectors. Consequently, preliminary estimates indicate that the economy will expand in real terms by 4.8 percent of GDP at the end of 2021.
2. Recurrent revenue is estimated at \$690.4 million (23.2% of GDP) for 2021 and total Grants are estimated at \$232.6 million (7.8% of GDP).



3. Current Expenditure (excluding principal payments) is estimated at \$598.6 million (69.6% of total expenditures) or 20.1% of GDP.
4. Capital Expenditure is estimated at \$261.7 million (8.8% of GDP).
5. A Primary Surplus (after grants) of \$117.1 million (3.9% of GDP) is estimated.
6. An Overall Surplus of \$62.7 million (2.1% of GDP) is estimated.

## RECURRENT REVENUE PERFORMANCE 2021

7. Recurrent Revenues are estimated at \$690.4 million, 0.1% higher than 2020 performance of \$689.6 million and 5.7% above the budgeted amount. All categories of Tax Revenues except for Taxes on International Trade Transactions are expected to be less than their respective 2020 outcomes. Tax Revenue is estimated to be 2.8% less than its 2020 outcome. Non-tax revenue is expected to be higher than its 2020 outcome and 2021 target by 27.8% and 35.0% respectively.
8. A comparison of the performance of the major revenue categories is presented in Table 2.

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

Revenue Categories	2021		2020		
	Actual Provisional	Approved Estimates	Actual	Variance (%)	Variance (%)
	(a)	(b)	(c)	(a/c)	(a/b)
<b>Total Revenue</b>	<b>690.4</b>	<b>653.5</b>	<b>689.6</b>	<b>0.1</b>	<b>5.7</b>
<b>Tax Revenue</b>	<b>605.0</b>	<b>590.2</b>	<b>622.8</b>	<b>(2.8)</b>	<b>2.5</b>
Taxes on Income & Profits	116.5	103.1	135.0	(13.7)	13.0
Taxes on Property	29.1	27.4	34.8	(16.5)	5.9
Taxes on Domestic Transactions	125.4	124.5	128.2	(2.2)	0.7
Taxes on International Trade Transactions	334.1	335.2	324.8	2.9	(0.3)
<b>Non-Tax Revenue</b>	<b>85.4</b>	<b>63.2</b>	<b>66.8</b>	<b>27.8</b>	<b>35.0</b>

*Source: Ministry of Finance*

9. The Inland Revenue Department is expected to collect 9.7% less than its 2020 outturn whereas the Customs & Excise Department is expected to collect 2.8% more than its 2020 outturn.

10. Table 3 shows a breakdown of major revenue collection from the Inland Revenue Department and the Customs & Excise Department.

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

Revenue Earners	2021		2020		
	Actual Provisional	Approved Estimates	Actual	Variance (%)	Variance (%)
	(a)	(b)	(c)	(a/c)	(a/b)
<b>Inland Revenue Department</b>					
Personal Income Tax	62.6	53.1	65.9	(5.0)	17.9
Withholding Tax	10.4	7.9	10.8	(3.5)	32.5
Corporate Tax	43.6	42.2	58.3	(25.3)	3.3
Property Transfer Tax	15.3	14.2	20.7	(26.4)	7.8
Property Tax	13.8	13.3	14.0	(1.8)	3.8
VAT	100.5	103.1	103.7	(3.1)	(2.5)
Excise Tax	2.7	2.8	2.7	(1.6)	(5.3)
Annual Stamp Tax	17.7	15.1	18.9	(6.5)	16.9
<b>Customs &amp; Excise Department</b>					
Import Duty	65.6	72.8	73.7	(11.0)	(9.9)
Petrol Tax	60.6	58.2	55.4	9.3	4.2
VAT	121.6	116.8	113.2	7.4	4.2
Excise Tax	16.8	22.2	19.9	(15.7)	(24.3)
Customs Service Charge	58.5	52.7	50.9	14.9	11.1
Environmental Levy	9.4	11.2	10.2	(8.4)	(16.4)

*Source: Ministry of Finance*



## **RECURRENT EXPENDITURE PERFORMANCE 2021**

11. Recurrent Expenditure is estimated at \$598.6 million, 4.9% less than the budgeted amount and 8.1% less than the 2020 outturn.
12. Employee Compensation in 2021 is estimated to decrease by 0.9% (compared to 2020), largely because some positions within the service that were budgeted for remained vacant.
13. Expenditure on Goods & Services is estimated to be 4.4% and 12.3% below the budgeted amount and 2020 outturn respectively as Government continue to reign in discretionary spending.
14. Current transfers are forecasted to decrease by 17.3% (compared to 2020 outturn), reflecting a partial withdrawal of the COVID-19 Economic Stimulus implemented during the second quarter of 2020.
15. Interest payments are estimated at \$54.5 million, 2.5% less than what was paid in 2020.
16. Capital Expenditure for 2021 is estimated at \$261.7 million, 3.0% less than the 2020 outturn and 14.4% below the targeted amount. This is due primarily to the slow rollout of implementation of some major projects.
17. Table 4 shows the expenditure by category for 2020 (Actual) and 2021 (Actual Provisional and Approved Estimates).

**Table 4: Expenditure Categories  
(EC\$M)**

Expenditure Categories	2021		2020		
	Actual Provisional	Approved Estimates	Actual	Variance %	Variance (%)
	(a)	(b)	(c)	(a/c)	(a/b)
<b>Total Expenditure</b>	<b>860.3</b>	<b>935.2</b>	<b>921.0</b>	<b>(6.6)</b>	<b>(8.0)</b>
<b>Recurrent Expenditure</b>	<b>598.6</b>	<b>629.6</b>	<b>651.1</b>	<b>(8.1)</b>	<b>(4.9)</b>
Employee Compensation	273.9	277.8	276.4	(0.9)	(1.4)
Goods & Services	116.5	121.8	132.9	(12.3)	(4.4)
Interest Payments	54.5	63.7	55.9	(2.5)	(14.4)
Transfers	153.7	166.3	185.9	(17.3)	(7.6)
<b>Capital Expenditure</b>	<b>261.7</b>	<b>305.6</b>	<b>269.9</b>	<b>(3.0)</b>	<b>(14.4)</b>

*Source: Ministry of Finance*

## GRANTS 2021

18. Grants spent were lower than anticipated partly because of implementation bottlenecks of Grant-financed projects and slower than expected grant receipts. Total spending from grant sources is estimated at \$232.6 million for 2021.

19. The main sources of Capital Grants for 2021 were: National Transformation Fund (NTF) (\$152.7 million), CDB (\$3.9 million) and European Development Fund (EDF) (\$1.0 million).

## 2021 CAPITAL EXPENDITURE PERFORMANCE

20. Capital Expenditure, which is estimated to be \$261.7 million was financed as follows:

- Local revenue - \$25.0 million
- Grants - \$195.4 million
- Loans - \$41.3 million

## Sector Review

21. Table 5 provides a sectoral breakdown of the Capital Expenditure for 2021.

**Table 5: 2021 Capital Expenditure by Sector  
(EC\$M, unless otherwise stated)**

<b>Sector</b>	<b>Local</b>	<b>External</b>	<b>Total</b>	<b>% of Total</b>
Infrastructure Development/Transport/Implementation	8.9	85.4	94.3	36.0
Health and Social Security	0.2	22.7	22.9	8.7
Physical Development/Utilities and Energy	12.3	24.8	37.1	14.2
Education	0.9	22.4	23.3	8.9
Housing and Community Development	0.2	18.4	18.5	7.1
Public Administration/Youth Development/National Security	0.2	27.9	28.1	10.7
Agriculture	0.2	3.9	4.1	1.6
Civil Aviation /Tourism	0.0	3.0	3.0	1.1
Climate Resilience and Disaster Management	1.0	24.0	25.0	9.5
Other (Trade, Local Government, Sports, Audit etc.)	1.1	4.3	5.4	2.1
<b>Grand Total</b>	<b>25.0</b>	<b>236.7</b>	<b>261.7</b>	<b>100.0</b>

*Source: Ministry of Finance*

22. As shown in Table 5, \$94.3 million or 36.0% of capital expenditure for 2021 was spent on Infrastructure Development/Transport. The second largest, \$37.1 million or 14.2% of the Capital Expenditure was spent on Physical Development and Energy. Youth Development & National Security, Climate Resilience & Disaster Management, Education, Health, and Housing and Community Development spent \$28.1 million, \$25.0 million, \$23.3 million, \$22.9 million, and \$18.5 million respectively. The remaining \$12.5 million was spent by Agriculture, Tourism, and Other (Trade, Sports, Audit etc.).

## EXTERNAL FINANCING OF THE 2021 CAPITAL EXPENDITURE

1. Table 6 shows the Sources of External Financing for 2021

**Table 6: Sources of External Financing  
2021 Capital Expenditure  
(EC\$M)**

Source	Loan	Grant	Total	% of Total
NTF	0.0	152.7	152.7	64.5
World Bank	25.6	0.0	25.6	10.8
CDB	12.9	3.9	16.9	7.1
UNICEF	0.0	0.2	0.2	0.1
European Development Fund	0.0	1.0	1.0	0.4
PAHO	0.0	0.0	0.0	0.0
Kuwait/OPEC	2.8	0.0	2.8	1.2
UNDP/GEF	0.0	0.3	0.3	0.1
Other	0.0	37.2	37.2	15.7
<b>Total</b>	<b>41.3</b>	<b>195.4</b>	<b>236.7</b>	<b>100.0</b>

*Source: Ministry of Finance*

2. As seen in Table 6, \$236.7 million of the \$261.7 million of capital spending was financed from external sources. Of this amount, \$195.4 million was financed from Grants and \$41.3 million was from loans. The largest source of funding was NTF with \$152.7 million followed by funding from other sources of \$37.2 million. The main contributors under Other Sources include UK DFID and United Arab Emirates (UAE). The World Bank and CDB contributed \$25.6 million AND \$16.9 million respectively.

## BUDGET FORECAST 2022

### OVERVIEW

1. The 2022 Budget was prepared within a medium-term framework that is in keeping with the requirements of the Fiscal Responsibility Law albeit with the Fiscal Rules suspended. It is guided by the Goals and Objectives of the National Sustainable Development Plan

2020-2035. The priorities for the 2022 Budget are based Government's strategic policy agenda for recovery, transformation and resilience that is set out in its Medium-term Action Plan (MTAP) for the period 2022-2024.

2. The Strategic Priorities for the 2022 Budget will focus on the first of the following three overarching Goals of the National Sustainable Development Plan 2020-2035:
  - ❖ High Human and Social Development: Putting people at the Centre of Sustainable Development and Transformation.
  - ❖ Vibrant, Dynamic, Competitive Economy with Supporting Climate-and-Disaster-Resilient Infrastructure.
  - ❖ Environmental Sustainability & Security
3. Total Recurrent Revenues are projected at \$722.2 million (22.7% of GDP), a 4.6% increase relative to the 2021 provisional outturn.
4. Total Grants are projected at \$175.4 million. This total includes only Capital Grants from the following main sources: NTF, CDB, EDF, WB, UNICEF, China and Japan.
5. Recurrent Expenditure is budgeted at \$661.7million (20.8% of GDP), an increase of 10.5% relative to the 2021 provisional outturn.
6. Capital spending is budgeted at \$333.8 million (10.5% of GDP).
7. The 2022 Budget forecasts a Primary Deficit (including Grants) of \$34.2 million; equivalent to -1.1% of projected GDP.
8. An Overall Deficit of \$97.9 million (-3.1% of GDP) is projected for 2022.

## **RECURRENT REVENUE FORECAST 2022**

9. Recurrent Revenue is expected to increase by 4.6% to \$722.2 million relative to the 2021 Actual Provisional.
  
10. The increase in the various tax types is expected to be broadly in line with the growth in the economy. The Inland Revenue Department and the Customs & Excise Department will continue to focus on improving tax collection, addressing revenue leakages, strengthening enforcement and compliance measures, and enhancing revenue administration by placing greater emphasis on technology.
  
11. Table 7 shows the projected performance of some of the major tax types for 2022 relative to the estimated outturn for 2021 from a departmental perspective.

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

<b>(EC\$M)</b>		
<b>Revenue Earners</b>	<b>2022</b>	<b>2021</b>
	<b>Approved Estimates</b>	<b>Actual Provisional</b>
<b>Inland Revenue Department</b>		
Personal Income Tax	66.2	62.6
Withholding Tax	11.0	10.4
Corporate Tax	47.2	43.6
Property Transfer Tax	16.6	15.3
Property Tax	14.1	13.8
VAT	101.6	100.5
Excise Tax	2.9	2.7
Annual Stamp Tax	17.0	17.7
<b>Customs &amp; Excise Department</b>		
Import Duty	65.5	65.6
Petrol Tax	64.8	60.6
VAT	131.1	121.6
Excise Tax	17.9	16.8
Customs Service Charge	58.4	58.5
Environmental Levy	10.0	9.4

*Source: Ministry of Finance*

## **RECURRENT EXPENDITURE BUDGET 2022**

12. Recurrent Expenditure (excluding principal repayments) is expected to increase by 10.5% to \$661.7 million.
13. Interest payments are projected to increase by 17.0% to \$63.7 million primarily because of the new debt contracted during 2021.
14. Table 8 shows the details of the recurrent expenditure budget for 2022 relative to the estimated outturn for 2021.



**Table 8: Recurrent Expenditure Breakdown  
(EC\$M, unless otherwise stated)**

<b>(EC\$M, unless otherwise stated)</b>			
<b>Expenditure by Category</b>	<b>2022</b>	<b>2021</b>	
	<b>Approved Estimates</b>	<b>Actual Provisional</b>	<b>Variance (%)</b>
	<b>(a)</b>	<b>(b)</b>	<b>(a/b)</b>
<b>Recurrent Expenditure</b>	<b>661.7</b>	<b>598.6</b>	<b>10.5</b>
Employee Compensation	290.5	273.9	6.0
Goods & Services	132.6	116.5	13.8
Interest Payments	63.7	54.5	17.0
Transfers	174.9	153.7	13.8

*Source: Ministry of Finance*

## **CAPITAL EXPENDITURE BUDGET 2022**

15. The Capital expenditure budget is \$333.8 million, which is 10.5% of projected GDP. The capital expenditure will continue to focus on investment in the priority areas identified by Government's strategic policy agenda for recovery, transformation and resilience as set out in its Medium-Term Action Plan (MTAP). The MTAP is the implementing vehicle for the National Sustainable Development Plan 2020-2035.

16. Table 9 provides an overview of the sectoral breakdown of the Capital Budget for 2022.

**Table 9: 2022 Capital Expenditure by Sector  
(EC\$M, unless otherwise stated)**

<b>Sector</b>	<b>Local</b>	<b>External</b>	<b>Total</b>	<b>% of Total</b>
Infrastructure Development/Transport/Implementation	59.4	35.0	94.5	28.3
Physical Development/Utilities and Energy	6.3	64.4	70.7	21.2
Housing & Community Development	19.1	12.6	31.8	9.5
Education	8.7	16.4	25.1	7.5
Public Administration/Youth Development/National Security	0.8	21.6	22.3	6.7
Health and Social Security	3.5	17.1	20.6	6.2
Agriculture	1.4	5.1	6.5	2.0
Tourism	0.1	1.8	1.9	0.6
Climate Resilience and Disaster Management	1.1	43.5	44.6	13.4
Other (Trade, Local Government, Sports, Audit etc.)	4.8	11.0	15.7	4.7
<b>Grand Total</b>	<b>105.3</b>	<b>228.5</b>	<b>333.8</b>	<b>100.0</b>

*Source: Ministry of Finance*

## **FINANCING 2022 CAPITAL BUDGET**

17. The 2022 Capital Budget will be financed by grants of \$175.4 million (52.5%); Loans of \$53.1 million (15.9%) and Local Revenue of \$105.3 million 31.5%). The main source of external financing is through the NTF which accounts for 40.0% of the total external financing. Other sources of financing include the People’s Republic of China, Japan, World Bank, CDB, UNICEF, UNDP/GEF, PAHO, and EDF.
18. Table 10 gives an overview of external financing by major bilateral and multilateral donors and creditors.

**Table 10: Sources of Capital Expenditure  
2022 Capital Expenditure  
(EC\$M)**

<b>Source</b>	<b>Loan</b>	<b>Grant</b>	<b>Total</b>	<b>% of Total</b>
NTF	-	112.4	112.4	49.2
CDB	29.1	4.4	33.5	14.6
World Bank	24.0	1.1	25.2	11.0
UNICEF	-	1.1	1.1	0.5
UNDP/GEF	-	1.1	1.1	0.5
PAHO	-	0.3	0.3	0.1
EDF	-	1.2	1.2	0.5
China	-	5.0	5.0	2.2
Japan	-	0.6	0.6	0.2
Other	-	48.2	48.2	21.1
<b>Total</b>	<b>53.1</b>	<b>175.4</b>	<b>228.5</b>	<b>100.0</b>

*Source: Ministry of Finance*

## **SYNOPSIS OF MAJOR PROJECTS**

### **GREEN CLIMATE FUND (GCF)**

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

This project is financed through a grant totalling \$125.5 million; \$105.84 million by the Green Climate Fund (GCF), \$8.3 million by BMUB (Germany), and \$1.7 million by the GOG/NAWASA & the GDB. It is envisaged that this project will contribute to system-wide climate change resilience in the water and sanitation sector. The project was officially launched in 2020 with an inception workshop and completion of inception report, which was approved by GCF. In 2021,

major activities were completed, namely; procurement of some key experts, development and approval of the operations policies and procedures manual, implementation arrangement, recruitment of the grant and project manager, and the first disbursement of \$450,000.00 was received. The major infrastructure investments earmarked upon under this project include:

- a) Mirabeau water supply improvement
- b) Les Avocats/Petit Etang water supply improvement
- c) Vendome water supply improvement
- d) Carriacou water supply expansion
- e) Gouyave water supply expansion
- f) Victoria water Supply improvement
- g) St. Patrick water supply improvement.

It is anticipated that full construction works for the project will commence in 2022.

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

This is a regional project financed through a grant of \$54 million from the GCF. Other beneficiary countries are Antigua & Barbuda and Dominica. The objectives of this project are to make accessible grant resources for climate change resilient investments to the public sector, civil society organisations, non-governmental organisations, and communities.

Implementation of this project commenced in 2020 with the recruitment of local project coordinator and technical officers. In 2021, implementation arrangements were developed and approved, and a subsidiary agreement was signed with the Rural Development Unit (RDU) for disbursement of the grant funds to Grantees for activities relating to community and public-based projects, and identification of mitigation and adaptation projects. The project activities are envisaged to fully commence in 2022.

### 3. **Capacity-Building Initiative for Transparency:**

A grant of \$5.4 million was obtained from the Global Environment Facility (GEF) to foster capacity building by developing the enabling conditions for mainstreaming mitigation concerns into sustainable development strategies.

This is achieved through the provision of technical assistance to Grenada to meet its obligations under the Paris Climate Change Agreement by improving its Monitoring, Reporting and Verification (MRV) systems, and its institutional capacity to comply with the Enhanced Transparency Framework of the United Nations Framework Convention on Climate Change (UNFCCC).

Specific outputs from the project include:

- a. Establishment of a National Environmental Database and strengthening of the institutional capacity to coordinate transparency activities
- b. Provision of technical support, and tools to enable Grenada to submit transparent, consistent, comparable, complete and accurate Green House Gas (GHG) inventories
- c. Develop local capacity by providing training, technical support, and tools to facilitate Grenada's tracking of the progress of implementing its second Nationally Determined Contribution (2NDC) within the aspects of mitigation, adaptation and support received; and
- d. Establishment of a national Capacity Building framework or mechanism for Grenada mitigation and adaptation efforts in collaboration with other regional actors.

In 2021, comprehensive analysis was conducted, and a road map was developed to implement these activities. Full implementation will commence in 2022.

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

The GCF provides the Readiness Support to assist in the preparation of a Climate Resilient Cities (CRC) programme of action to build climate resilience in Grenada's coastal cities and reduce CO<sup>2</sup> emissions was in the tune of US\$600,000 (\$2.6 million). The CRC initiative addressed both adaptive strategies to reduce vulnerabilities and the potential impacts of climate change, as well as strategies and measures to reduce GHG emissions.

This project is complementary to ongoing climate change adaptation and mitigation actions and is anticipated to realise significant co-benefits including a reduction in terrestrial, marine, and air pollution; improvement in the tourism product and preservation of heritage sites; expansion of opportunities for women, youth, and those in poverty; stimulation of economic and social activities; and productivity improvement.

It is expected that this project would be used as a model that is replicable and scalable for Small Island Developing States (SIDS).

This programme's objectives are as follows:

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

- Capacity building for green development.

These programmes have been translated into the following national transformative projects.

- a) Transitioning to Plug-In Electric Vehicles: Grenada (12,000 tCO<sub>2</sub>e)
- b) Carenage Protection and Enhancement Project
- c) MBIA Sea-level Rise Adaptation Project
- d) Grand Anse Protection and Enhancement Plan
- e) Grenville/Soubise Coastal Adaptation Project
- f) Grenada Wastewater Resource Recovery Facility
- g) Grenada Urban Expansion and Densification Plan
- h) The Green Omnibus – Integrated Participatory Watershed Management; and
- i) Grenada Comprehensive Capacity Building Initiative.

In 2021, the prefeasibility report and concept notes to undertake the initiatives were completed and approved. It is envisaged that during the next decade, earmarked investment in the public and private sectors to achieve these projects will be over US\$200 million. In 2022, it is anticipated that full project proposals will be developed and submitted to GCF and CDB for approval.

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

US\$399,929 (EC\$1,075,089) was received from the GCF for readiness support with a focus on strengthening the country's technical and institutional capacity to effectively develop and implement the projects already approved by the GCF, and efficiently deliver the projects in the Country Programme. This project focused on enabling Grenada to fulfil its climate change (adaptation and mitigation) goals and commitments as outlined in the 2NDC approved in 2020, and its National Adaptation Plan (NAP) by developing suitable projects in line with its Country Programme.



Under this project, institutional support was provided to strengthen GOG's capacity to develop and implement climate change projects as well as project concept notes for submission to the GCF. Additionally, the Private Sector Readiness went through its first stage of approval and the NAP was submitted to the GCF for approval. In June 2021, the support ended with the achievement of the development of a Project Preparation Development and Management Unit- PPDMU framework earmarked for implementation in 2022.

## **GLOBAL ENVIRONMENT FACILITY**

### **6. Implementing a "Ridge to Reef" Approach to Protecting Biodiversity and Ecosystem Functions within and Around Protected Areas (PAs):**

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

This project ended in 2021, achieving the following:

- 1) Establishment of TPA and MPA planning & management instruments and guidelines formally incorporated into the Government's Administration
- 2) The formal establishment of a National Parks Advisory Council for TPAs and National Management Committee for MPAs
- 3) Reforestation activities for removal of invasive species and replacement of indigenous or agroforestry
- 4) Infrastructural development, for example, Interpretation Centers in Sandy Island Oyster Bed MPA
- 5) Monitoring and evaluation for improved coral nurseries, mangroves, seagrass beds, and forestry for carbon sequestration.

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

This project is funded with a GEF grant of US\$3.7 million (EC\$10 million) from Grenada's GEF-6 STAR allocation with the United Nations Development Programme (UNDP) as the Implementing Agency. The objective of the project is to operationalise integrated agroecosystem management in the agriculture sector through mainstreaming biodiversity conservation in the production landscape and increasing resilience of the agricultural system.

The project's overall outcome will be achieved through four interrelated outcomes:

- Systemic and institutional capacity for integrated landscape management at the national level
- National capacity to provide financial, technical, information services for climate-smart agriculture (CSA) production
- Operationalisation of resilient agricultural practices
- Knowledge management for Systemic Landscape Management (SLM), CSA, and biodiversity conservation.

In 2021, the key project personnel to facilitate successful implementation were procured and the implementation arrangement was finalized. Full implementation will commence in 2022.

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

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

Under this project, technical assistance will be provided to Grenada to meet its obligations under the Paris Climate Change Agreement by improving its MRV<sup>1</sup> systems, and its institutional capacity to comply with the Enhanced Transparency Framework of the UNFCCC. The project, which is ongoing, will continue in 2022.

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

This project is funded through a GCF grant of US\$2 million (EC\$5.4 million) under the Readiness and Preparatory Support for Adaptation Planning, with the Food and Agricultural Organisation (FAO) as the delivery partner.

This project is anticipated to bring complementarity to the three existing Readiness and Preparatory Funding Support received from the GCF. It will address and strengthen the technical and institutional capacity requirements at the national and community level to effectively implement the agriculture and fisheries component of the 2017 NAP and draft Country Programme.

In 2021, the proposal was resubmitted to the GCF and awaiting approval, which is anticipated in 2022.

---

<sup>1</sup> Monitoring, Reporting and Verification

## 10. **GEF 7 STAR Allocation:**

US\$4 million (EC\$10.8 million) was approved by GEF to fund several projects under Grenada's STAR Allocation. The project development objective is to enhance biodiversity mainstreaming and ecosystem restoration across productive landscapes and seascapes through multi-stakeholder ecosystem-based planning and strengthening the enabling environment and disseminating biodiversity-friendly practices.

These projects include:

10.1 *Accelerating the introduction of low-emission and climate-resilient electric mobility in Grenada with UNEP as Delivery Partner.* US\$1.2 million (EC\$3.2 million) grant from the GEF. The objective of this project is to accelerate the introduction of low-emission and climate-resilient electric mobility in Grenada by building national capacity and awareness, demonstrating electric vehicles, and creating an enabling environment. The project commenced in 2020, with an inception workshop for the preparation of the full proposal attended by all stakeholders within the transportation industry. This proposal was completed and submitted for approval in 2021. Full implementation will commence during the second quarter of 2022.

10.2 *Mainstreaming biodiversity-friendly practices to enhance global environmental benefits and agroecological restoration in Grenada with the FAO as the delivery partner.*

Project is funded through a US\$2.2 million (EC\$5.9 million) grant from the GEF. The project development objective is to enhance biodiversity mainstreaming and ecosystem restoration across productive landscapes and seascapes through multi-stakeholder ecosystem-based planning, strengthening the enabling environment and the dissemination of biodiversity-friendly practices. Full implementation will commence during the second quarter of 2022.

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

The GEF approved a grant of US\$200,000 (EC\$540,000) for the development of the full proposal for this project. The FAO is the Implementing Agency, and the Partnership Initiative for Sustainable Land Management is the Executing Agency. The project seeks to strengthen Caribbean SIDS with the necessary tools for adopting policies, measures, and good practices for review of legal and institutional frameworks for land degradation as established under the UN Convention to Combat Desertification (UNCCD). This project is ongoing and will continue during 2022.

**WORLD BANK (IDA)**

**12. Caribbean Regional Communications Infrastructure Programme (CARCIP):**

Total project cost was US\$22.2 million (EC\$59.2 million) financed through a loan of US\$19.6 million (EC\$52.3 million) from the World Bank and US\$2.6 million (EC\$6.9 million) from beneficiaries/recipients. This is a regional project which started in 2016 and completed in 2021. The project's objective was to increase access to regional broadband networks and advance the development of an IT and IT-enabled services (IT-ITES) industry in Nicaragua and the Caribbean Region. Participated Caribbean countries were Grenada, Saint Lucia, and Saint Vincent and the Grenadines.

In 2021, the project completed with the following main achievements:

- 1) A Structural establishment of Government-Wide Area Network (GWAN) for each country, which included inter government buildings, and schools' connectivity
- 2) Completion of the cutting-over from the existing system to the new infrastructure created by the CARCIP project.

- 3) An undersea cable system between the main islands of Saint Vincent and Grenada with additional cable landing stations in the Grenadine Islands of Bequia, Mustique, Canouan, Union Island, and Carriacou.
- 4) Cut over of the Government's buildings to CARCIP network to improve integrity, reliability and resilience.

### 13. **Digital Governance for Resilience Project:**

This project was approved in 2019 and financed through a loan of US\$15 million (EC\$41 million). The project's objective is to enhance the efficiency, usage, and resilience of selected government digital services. The components of the project are: (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. The project commenced in 2020 with the hiring of a project manager. Unfortunately, the project experienced some slight challenges in 2021, which led to the establishment of a DTO-Digital Transformation Office responsible for project coordination, oversight, and operational support. This operational framework is anticipated to improve efficiency and implementation during 2022.

### 14. **OECS Regional Agricultural Competitiveness Project (AGRICOM):**

The project is funded with a loan of EC\$10.8 million. The objective of the project is to improve and sustain access to markets by small-scale farmers and fisherfolks, as well as their allied aggregators and agro-processors in Grenada. Under this project, selected agricultural business will receive matching grants of up to \$378,000 for the aggregators (50:50) and \$378,000 for allied farmers/fishers (80:20) with a max of \$21,000/farmer/fisher.

To date, 12 of the 18 productive alliances have been selected with a total financing amount of \$7.8 million, accounts have been established, and training commenced. In 2021, a total of \$1.8 million was disbursed, and an additional \$1.9 million will be disbursed in 2022.



#### 15. **OECS Regional Tourism Competitiveness Project:**

Funded through a loan of US\$6.0 million (EC\$16.2 million). The programme's objective is to lay the foundation to improve the competitiveness of the tourism sector in Grenada and the OECS region. This objective will be achieved by (a) developing/improving selected tourist attraction sites to stimulate increased tourism spending; (b) facilitating the movement of people among participating islands, using ferries systems; and (c) strengthening implementation capacity for regional tourism market development. The participating OECS countries are Grenada, Saint Vincent and the Grenadines, and Saint Lucia. Fort George has been selected as the key attraction site to be developed in Grenada.

Achievements in 2021 are as follows:

- 1) Completion of the feasibility study, rehabilitation and structural studies and designs for the rehabilitation of Fort George
  - 2) Leases were reviewed and being signed for the sites identified for the relocation of Police Headquarters from Fort George
  - 3) Commencement of procurement of contractors for the construction works on Fort George
- Additionally, the project was restructured to facilitate the reallocation of the funds from the regional component to local integrated tourism activities, such as, refurbishing of the underwater sculpture park and the Grand Etang Shoreline trail.

It is anticipated that full implementation will commence in 2022.

#### 16. **Regional Disaster Vulnerability Reduction Project (Additional Financing) RDVRP:**

The total project costs US\$8.8 million (EC\$24 million) funded through a grant of US\$5.0 million (EC\$13.5 million) and a loan of US\$3.8 million (EC\$10 million) from the Strategic Climate Fund. The objective of the Additional Financing of the Regional Disaster Vulnerability Reduction Project (RDVRP) was to reduce vulnerability to natural hazards and climate change impacts in Grenada.

The RDVRP was a component of the World Bank and the Pilot Programme for Climate Resilience-financed RDVRP Project. In 2019, the Government of Grenada undertook a revised study to ascertain the optimal design that will provide a greater reduction in flood risk. The design was completed for the project and the contract has been awarded to commence the dredging process.

This project ended in June 2021 and was audited. Major achievements during 2021 are:

1. The complete rehabilitation of 39 schools throughout the Tri-Island State of Grenada, Carriacou and Petite Martinique.
2. Acquisition of disaster management equipment for NADMA, operational equipment, global mapper including drone and software for the Ministry of Infrastructure and computer equipment for the Audit Department
3. Procurement of school furniture for 2021 – 2022 fiscal year.

#### **17. OECS Regional Health Project:**

This project was approved by the World Bank in August 2019. Total project cost is US\$6.0 million (EC\$16.1 million). The OECS Regional Health Project aims to improve the resilience of health facilities in Dominica, Grenada, Saint Lucia, and Saint Vincent and the Grenadines to climate change. It will strengthen the capacity of health systems to ensure continuity of services following an extreme weather event. At the regional level, the OECS Regional Health Project will strengthen health security and mitigate cross-border transmission of disease outbreaks and disruptions in the aftermath of an extreme weather event and climate change impacts.

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

response to health emergencies. This project has become critical as the region collaborates efforts to combat COVID-19 and the exogenous social, psychological, and economic impacts during 2020 and 2021. Implementation of the different components and subcomponents at the national and regional levels are ongoing and will ramp up in 2022.

## **PEOPLE’S REPUBLIC OF CHINA**

### **18. Maurice Bishop International Airport (MBIA) Expansion:**

The Government of the People’s Republic of China approved a concessional loan of US\$66.0 million (EC\$178.2 million) for the upgrade of the Maurice Bishop International Airport (MBIA). The construction company, China Harbour, was contracted to carry out the upgrade work. Implementation of the project started in October 2020 with a ground-breaking ceremony.

In 2021, the following have been undertaken:

- Detailed designs of Bypass Road (1.3 km of asphalt pavement) and the EOC Building were received and are reviewed by the consultant firm and detailed designs of the runway overlay was received and reviewed based on the requirements of the Grenada Airport Authority (GAA) inclusive of the Terminal Enhancement (2 Passenger Boarding bridges, remodelling of airside arrival area, installation of elevators/ escalators/ stairs), Airfield & Lighting (9003ft x 148ft runway resurfacing, airfield lighting system upgrade, aircraft apron expansion, canopy installation)
- Procurement activities commenced for the PAPI lighting system, and EIA
- Preparatory works for the installation of the asphalt plant is ongoing
- Tender Evaluation of Consultancy Firm ongoing
- The official appointment of Project Engineering Consulting firm was completed.

It is anticipated that physical infrastructure works will accelerate in 2022.

**19. Phase 2 of the Chinese Housing Project:**

The second phase of the Chinese Housing Project commenced in 2018 and is financed through a grant of RMB377.9 million (EC\$141.16 million) from the People’s Republic of China. The project saw the construction of 647 housing units at five sites in mainland Grenada and Carriacou. Overall, this project is expected to be completed in December 2021.

The current status of the project is as follows:

<i>SITE</i>	<i># BUILDINGS</i>	<i># UNITS</i>	<i>% COMPLETION</i>
Diamond, St. Mark	11	130	100%
Corinth, St. David	20	226	99.9%
Beausejour, St. George	13	121	99.9%
The Villa, St. Patrick	7	70	100%
Dumfries, Carriacou	9	100	99%
<b>Total</b>	<b>60</b>	<b>647</b>	

**OPEC FUND FOR INTERNATIONAL DEVELOPMENT (OFID)**

**20. St. Patrick's Roads Rehabilitation and Upgrading Project:**

This project is funded through a loan of US\$10 million (EC\$27 million). The scope of works entails the construction of 16 Km (9.94 miles) of road, including all bridges, drainage, and ancillary works. Section 1 is from Duquesne to Sauteurs - 6.2 Km (3.85 miles), five Bridges; and Section II is from Poyntzfield to Morne Fendue (four bridges, 3.43Km (2.13 miles). The project duration is 24 months. To date, construction works are ongoing with 95 percent completed and is anticipated to be fully completed in the first quarter of 2022.

## **CARIBBEAN DEVELOPMENT BANK (CDB)**

### **21. Natural Disaster Rehabilitation & Reconstruction/ Gouyave Extreme Rainfall Project:**

This project is funded through a CDB loan of US\$5.0 million and focuses on bridge construction and slope stabilization. The project components include:

- Reconstruction of the Brothers Bridge at a cost of EC\$2.9m. The design was completed by Gilbert Engineering & Partners Company and construction will commence during the first quarter of 2022.
- The following slope stabilization projects will be implemented during the first quarter of 2022: Millette, Market Square, Brothers, Maran, Gros Point, and Clozier. To expedite the implementation of this project, a by-pass road through Clozier is being rehabilitated at a cost of E\$1.0m to connect the Eastern & Western Sides of the Island (St Andrew's & St. Gouyave, St. John's).

### **22. BNTF IX:**

This programme is funded through a grant of EC\$6.9 million. The ninth cycle focuses on the generation of economic activity at the community level, with specific emphasis on youth development. It emphasises the importance of physical infrastructure and employment support such as micro-enterprise development, entrepreneurship, vocational and other skills training, and livelihoods enhancement.

The BNTF IX Cycle is completed and some of the highlights for 2021 are as follows:

- a) **River Sallee Pre-School Expansion – Project Cost \$799,458.44.** This sub-project included, the construction of four (4) classrooms, sick bay, principal's office and staff toilet facilities, lunchroom, and kitchen with Pantry, child-friendly toilet facilities and indoor and

outdoor play areas, including fencing of the entire compound with chain-link fencing. Completion is anticipated on December 31<sup>st</sup>, 2021.

- b) **Munich Water Treatment Plant – Project Cost \$754,069.61.** This sub-project comprised the construction of a Water Treatment Plant that has met quality assurance standards. The plant has a capacity to treat 50,000 gallons of water per day, through a sedimentation tank, two (2) slow sand filters, a new 50,000-gallon storage water tank and auxiliary equipment for chlorination. This project was completed on February 5<sup>th</sup>, 2021.
  
- c) **Happy Hill by Road – Project Cost \$1.7 million.** This sub-project involved the construction of 1,155ft length by 15ft wide road, and 1,000ft box and slipper drains on both sides of the road and retaining walls. This sub-project was completed on April 27<sup>th</sup>, 2021.
  
- d) **Better Village Toilet Facility Construction – Project Cost \$144,575.90.** This sub-project consisted of the construction of the male and female toilet facility, installation of urinals and showers, and construction of a laundry area. This sub-project focused on improving sanitation to the vulnerable community and reduce contamination of the water ways. This sub-project was completed on March 26<sup>th</sup>, 2021.
  
- e) **Construction of Paradise Pre-school – Project Cost \$1.9 million.** The sub-project consisted of the construction of six (6) classrooms, sick bay, principal’s office and staff lounge with toilet facilities, lunchroom, and kitchen with pantry, child-friendly toilet facilities, indoor and outdoor play areas, and external works including fencing of the entire compound with chain-link fencing and pavement of driveway and parking lots. This sub-project was completed on January 28<sup>th</sup>, 2021.
  
- f) **4. Construction of Happy Hill/ Brizan Pre-school – Project Cost \$2.0 million.** The sub-project entailed the construction of six (6) classrooms, sick bay, principal’s office and staff lounge with toilet facilities, lunchroom, & kitchen with pantry, child-friendly toilet

facilities, an indoor and outdoor play areas, and external works including fencing of the entire compound with chain-link fencing and pavement of driveway and parking lots. This sub-project was completed on January 28<sup>th</sup>, 2021.

23. **Grenada Education Enhancement Project (GEEP) Phase 1:**

The total cost of the project is US\$16.3 million (EC\$43.5 million) with financing from CDB and local counterpart financing from Government of Grenada of US\$0.8 million (EC\$2.1 million). The overall objective of the project is to improve the quality of basic education in Grenada. This is to be achieved through the enhancement of the teaching and learning environment, as well as capacity at both school and sector levels.

The following are highlights of the rehabilitation and upgrading of the physical infrastructure component during 2021:

- 1) *BISHOP'S College*: Multi-science block and administrative wing constructed, and the existing building refurbished, and currently under construction with anticipated completion during the second quarter of 2022.
- 2) *Presentation Brothers College Expansion*: Multi-science block and administrative wing constructed, and main retaining wall refurbished; construction ongoing with an anticipated completion date of December 2021.
- 3) *Grenada SDA Comprehensive Expansion*: Multi-science block and administrative wing constructed, and existing building refurbished. Construction ongoing with anticipated completion of first quarter 2022.
- 4) *St. Joseph Convent St. George Retaining Wall Construction*. To date, design was completed, procurement process commenced, and physical works will commence during the second quarter of 2022.



5) *St. Joseph Convent Grenville Expansion*: Construction works commenced in 2020, with anticipated completion during the first quarter of 2022.

**24. GEEP Phase II:**

The estimated project cost for Grenada Education Enhancement Project (GEEP), Phase II is US\$15.5 million (preliminary) with financing from a CDB loan of US\$15.0 million (EC\$40.5 million) and grant of US\$0.5 million (EC\$1.3 million). All conditions for disbursement were satisfied and construction is expected to commence in the first quarter of 2022.

The objective of the project is to construct and expand schools throughout the Tri-Island State which includes the following activities:

- Construction of the St. Andrew's Anglican Primary (Cost TBD)
- Construction of the Grenada Christian Academy (US\$7.78 million)
- St. David's Catholic Secondary School (Cost TBD)
- Rehabilitation of the St. Joseph's Convent (Grenville) and the J. W. Fletcher Memorial Secondary (US\$2.22 million)
- Furniture, equipment/tools and resources (Cost TBD)
- Construction supervision services (Cost TBD)

**25. Integrated Solid Waste Management Project (IWSMP)**

The total project cost is US\$15.2 million (EC \$41.0 million) with Government of Grenada counterpart financing from local revenue of US\$4.2 million (EC\$11.3 million). The outcome of the project will be an improved and sustained Integrated Solid Waste Management (ISWM) on the island. The project will also contribute to the strengthening of the governance framework for waste management, and the strengthening of Grenada Solid Waste Management Authority's capacity.

During 2021 the following were achieved:

- 1) Additional funding request was made to CDB to finance the old dumpsite closure, which was approved by CDB;
- 2) Composting feasibility study conducted;
- 3) Waste management strategy completed;
- 4) Engagement with the planning and capacity building and the monitoring and evaluation consultants is ongoing.

In 2022, the following activities are anticipated:

- 1) Development and implementation of a Public Awareness and Education Programme;
- 2) Development of a monitoring and evaluation framework; and,
- 3) Acquisition of one compactor truck, one tipper truck with crane, one skip truck and one air compressor to enhance the Authority's operations.

### **CARIBBEAN DEVELOPMENT BANK/DFID (UKCIF)**

#### **26. Western Main Road Corridor Upgrade Project:**

This project is financed through a grant of US\$17.3 million (EC\$46.7 million) from the Department for International Development (DFID) UK, under the UK Caribbean Infrastructure Facility (UKCIF). The project has two phases: Phase 1 includes the preparation of a feasibility study and detailed designs, and Phase 2 includes the reconstruction of deteriorated bridges, drains, culverts; slopes stabilisation; and refurbishment of 26 km of roads from the National Stadium to St. Marks Secondary School. The rehabilitation of the Molinere land slippage was removed from the scope of this project and will be completed using local funds given its criticality to the resumption of traffic in the area and other tangential benefits.

To date, an inception report was completed and submitted for approval, geotechnical investigation, feasibility, and designs are ongoing with anticipated completion of first quarter of 2022. Full construction works will commence within the second quarter of 2022.

**27. Grenada Water Supply Expansion System & Sewerage Improvement Project:**

This project is financed with a grant of US\$12.9 million (EC\$34.8 million) from the DFID UK under the UKCIF. NAWASA is the implementing agency for this project. The goal of the project is to strengthen the water sector in Grenada, reduce water sector risks, and build resilience to the impact of climate change in the sector's infrastructure.

To date, the feasibility study and preliminary designs were completed pending approval. Full construction works will commence within the first half of 2022.

**CARIBBEAN DEVELOPMENT BANK AND INTERNATIONAL FUND FOR AGRICULTURAL DEVELOPMENT (IFAD)**

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

The total project cost is US\$12.0 million (EC\$32.4 million) financed by loans from IFAD of US\$6.4 million (EC\$17.28 million) and the CDB of US\$3.0 million (EC\$8.1 million). Additionally, the Government of Grenada's contribution is US\$2.0 million (EC\$5.4 million), beneficiaries' contribution US\$0.3 million (EC\$0.7 million) and the Grenada Investment Development Corporation's (GIDC's) contribution is US\$0.3 million (EC\$0.9 million).

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

Some of the major accomplishments for 2021 are as follows:

### ***Component 1: Enterprise Business Development - Training***

- 1) A total of 373 persons of which 178 were men and 195 women have completed or currently undergoing training financed by SAEP. Eighty-three young men and women have graduated and received CVQ/NVQ Level 2 Certification in Housekeeping, Early Childhood Development, Fish Processing, PV Installation and Web Development, Tiling, General Agriculture in Grenada and Carriacou, Plumbing (with a focus on Irrigation), Computer Engineering, Plumbing, Electrical Installation, Electrical Maintenance, Health Care Assistants (2 classes) and Patient Care.
- 2) A total of 343 young men and young women have received entrepreneurial skills training implemented by the GIDC financed by SAEP. Additionally, two virtual trainings will be completed in 2021 targeting approximately 400 persons. Notwithstanding, the challenges of the restrictions caused by COVID-19, SAEP continues to support existing businesses by providing financial assistance to at least 20 business owners in the state of Grenada in 2021. To date, a total of 138 proposals have been approved to receive First Push Grants from six calls for proposals.

### ***Component 2 Climate-Smart Agriculture –***

- 1) Fifty-five CSA Grants (6 Commercial Farmers, 5 Commercial Fishers, 8 Sea Moss Cultivators, 1 – Value Added, 22 Individual Farmers, 2 Groups and 11 backyard gardeners) were approved in 2021, with plans to commence disbursement in the fourth quarter of 2021. A total of 20 training areas were completed with the extension and fisheries assistants in various subject areas such as HACCP, Fish Handling, Sea Moss Cultivation, Irrigation, Poultry Management and Extension Methodologies.
- 2) A total of 109 community members received training in the following areas: Safety at Sea, Sustainable Animal Feed, Composting, CSA Agriculture, Two Stroke vs Four Stroke Engines for Fishers, and Yam Production. Further, a comprehensive community Awareness programme was developed and implemented in the Tri-Island State during 2021.

- 3) CSA extension services were provided to 98 (71 men and 27 women) beneficiaries during 2021 to date in the form of hand-holding visits to provide extension support and practical demonstrations during the on-the-job sessions at the beneficiaries' farm in locations across Grenada and in the sister isles of Carriacou and Petite Martinique.
- 4) Marketing support was provided to farmers and fishers in the form of advertisement of beneficiaries produce using social media, provision of marketing information to beneficiaries, branding support, marketing assessment, and continuous contact to buyers to market beneficiaries produce and products. A total of one hundred and fourteen (114 cumulative figure) have received marketing support from SAEP since 2019.

### ***Component 3: Programme Management***

- 1) MOU with the Ministry of Social Development (Gender Division) was signed on May 2nd, 2021.
- 2) Gender and social inclusion training was completed with staff & implementing partners.
- 3) Counselling consultancy to provide the skillset to staff of the MoSD commenced in October 2021.
- 4) Adaptation fund concept note (G-CAP- Grenada Climate Adaptative Capacity Project) developed and currently working with IFAD consultant. Value of project is US\$10 million.
- 5) Completion of the following activities: Annual Planning & Consultation Workshop, Thematic Conference – in Grenada and Carriacou.
- 6) RDU signed a contract to be the service provider of Output 3 of the Enhance Direct Access Project (Green Climate Fund).
- 7) Contracting completed of a GIS Technician, Technician Coordinator and CSA Coordinator.

In 2022, the following major activities are earmarked for implementation:

1. Extension of Memorandums of Understanding with all implementing partners to 2024 and Service providers (GNTA, TAMCC, NEWLO) to first quarter of 2022.
2. Completion of entrepreneurial skills training with 100 youth, and graduation of all trainees under the Vocational and Skills Training Programme.
3. Provision of grant financing to 220 youth and 125 enterprises to receive business support.
4. Continuous implement the CSA specialised training to youth and businesses throughout the Tri-Island State.
5. Implementation of gender activities: 22 sessions with SAEP beneficiaries and gender awareness with 4H officers.
6. Finalisation of procurement activities and commencement of construction activities under the Farm Roads Programme.
7. Capacity building through staff development in climate resilience and personal and institutional development.

### **CARICOM DEVELOPMENT FUND (CDF)**

#### **29. The Enhancement of the Mirabeau Meat Harvesting and Processing Plant (Abattoir):**

The total project cost is US\$220,815 (EC\$596,201) and is funded from a grant under its CDF Cycle 2 facility. The purpose of the grant is to assist Grenada with the refurbishment and procurement of equipment, training, and improvements in procedures for the enhancement of the Mirabeau Meat Harvesting and Processing Plant. Actual construction and installation of equipment as well as the institutionalisation of the operation through the establishment of a management committee has been completed, and full implementation will commence in 2022.

**30. TA - On Line Database-PMIS:**

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

To date, a no objection was obtained from the Central Procurement Unit and the project extension request was submitted to CDF with the response pending. Should CDF offer no objection, the project will proceed with the recruitment of the Software developer. It is anticipated that full implementation will commence in 2022.

**31. Customs Capacity Enhancement Project:**

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

In 2021, the marine craft was purchased, sea tried, shipped, and received by the Customs Division. During the first quarter of 2022, officers within the Customs Division will undergo marine safety and craft operations training. Full operation of the craft is anticipated in 2022.

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

The project is financed by a grant in the sum of US\$761,000 (\$2,054,700). The objectives of this project are to facilitate market access, enhance the competitiveness of Grenada's food exports, and provide the necessary conformity assessment services to ensure compliance with food safety regulations by enhancing the national quality infrastructure to improve the food control system.

In 2021, the existing laboratory was completely refurbished, procurement activities for the construction of a new facility are ongoing, and all pre-disbursement conditions were satisfied for the disbursement of funds by December 2021. Full construction works are anticipated to commence in 2022.

### **UNITED NATIONS DEVELOPMENT PROGRAM (UNDP)**

### **33. Grenada Spotlight Initiative: Social Development**

This project is funded with a grant of US\$2.4 million (EC\$6.7 million) from the United Nations Children's Fund (UNICEF), UNDP, UN-WOMEN, PAHO/WHO, other Donors, and the Government of Grenada. The Grenada Spotlight Initiative started in 2020 and is designed to coordinate human effort and strategically apply resources to the implementation of a well-conceived comprehensive national programme that will contribute to ending family violence and all forms of violence against women and girls in Grenada, Carriacou and Petite Martinique.

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



Additionally, the outcomes of this initiative are aligned with the National Sustainable Development Plan, which has an implementation period of 2020 to 2035.

This Spotlight Initiative project is ongoing, and in 2021 the following interventions were completed:

1. A baseline assessment, including a capacity gap analysis of both government and civil society organisations was prepared. It involves qualitative and quantitative data collection and establishment of a management information systems on violence against women.
2. A draft sexual offenders registry bill by the Attorney General’s Chambers for consultation was developed.
3. A draft policy on the rights of victims and survivors was developed.
4. Training was done to build technical capacity to improve data collection and analysis on violence against women in Grenada.

#### **34. Enabling Gender-Responsive Disaster Recovery, Climate and Environmental Resilience in the Caribbean (EnGenDER): Social Development**

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

Furthermore, this project integrates gender equality and human rights-based approaches into DRR climate change adaptation, environmental management frameworks and interventions, and

identifies and addresses the gaps to ensure equal access to DRR, climate change and environment solutions for both men, women, boys and girls in the participating countries. The project's outcome is improved climate and disaster resilience for women and girls, key vulnerable populations, and future generations in the Caribbean. It is anticipated that during 2022 major activities will be accomplished.

### **UNITED ARAB EMIRATES (UAE)**

#### **35. Solar PV/Battery Hybrid Project:**

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

Implementation ongoing and will continue in 2022.

### **The BOLIVARIAN REPUBLIC OF VENEZUELA**

#### **36. General Hospital Phase 2:**

This project started in 2014 and has been funded through a grant of US\$6.8 million (EC\$18.1 million). The objective of this project is to expand and improve the General Hospital infrastructure to enhance the delivery of quality health services. In 2021, the following activities were completed: connecting corridor to Phase 1 and the kitchen complex. This scope of works complements the work completed in 2019 of the three-floor Phase 2 Building, which houses Administrative Offices,

the Accident and Emergency, Diagnostic Service operations – Laboratory and Imaging - the Pharmacy and outpatient clinics.

The second phase of the General Hospital works are in progress to complete the Nephrology and Dialysis Center by December 2021.

## **GOVERNMENT OF GRENADA**

### **37. Construction & Refurbishment of Government Buildings:**

During the year several buildings were refurbished to provide a more conducive working environment for the staff of the respective Ministries and Departments. The Ministry also conducted repairs to the tune of EC\$10 million on 91 schools to ensure that the children and teachers had an improved learning environment at the reopening of school in September.

The next stage of the project is the preparation of the scope of works for the remaining Government buildings. Work will continue on a cross-section of Government buildings in 2022.

### **38. Concrete Works**

During 2021, a total of EC\$19.0 million was invested in concrete pavements, retaining walls, drains and culverts to protect the integrity of the road infrastructure, utilities and private properties.

An amount of EC\$10.0 million is provided for the continuation of this programme in 2022.

### **39. Asphalt Works**

In 2021, the sum of EC\$15.5 million was expended under this programme to improve our road infrastructure. The Government of Grenada entered a lease arrangement to rehabilitate the Telescope quarry to supply hot mix asphalt and aggregates. This investment is geared towards creating immense employment opportunities to the residents of Telescope and the wider St. Andrew area. It will also improve the quality and reliability of rehabilitation works conducted on the existing asphalt pavements around the Tri-Island State of Grenada.

An amount of EC\$12.0 million is provided for the continuation of this programme in 2022.

40. **Seamoon Culture Center:**

This project is financed through the National Transformation Fund (NTF) and involves the construction of the Seamoon Cultural Center in St. Andrew. In 2021, the procurement process commenced, with full implementation works anticipated to commence in 2022.

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

This project is funded under the NTF and involves upgrading the facilities at the St. George's Market. The project activities include the construction of an open concept metal structure for vendors, construction of concrete booths, construction of reservoir and installation of water fountain, design and construction of a building in the food court area, and a new bathroom facility.

In 2021, the following achievements were recorded; completion of vegetable shed and a 60- table-vending area. Construction works are ongoing, which will be completed in 2022.

42. **Special Projects:**

During 2021, several infrastructure works have been undertaken throughout Grenada, Carriacou, and Petit Martinique. These special projects were designed to: provide employment both for community residents and small contractors; enhance the infrastructure within the communities to improve standard of living by maintaining and improving access to existing road networks; and alleviate drainage problems to reduce flooding during the rainy season. A total of 308 special projects were implemented at a cost of \$3.5 million providing a source of income for approximately 3,000 households.

43. **M-Power Programme:**

This project aims to empower males 18-35 years of age in different areas and is funded under the NTF. This project's 2021 allocation was \$6.0 million and ended in August 2021. A total of 350 males were registered for training including CVQ level 2 training, skills training in outboard engine repairs, life-skills, counselling, and management. Upon completion, a total of 26 men received permanent/temporary employment.

A component of the project was extended to Her Majesty's prison with a total of 20 inmates, and the 10 participants within the community of Petite Martinique received outreach initiative training in outboard engine repairs. Additionally, grants have been successfully distributed to 224 participants, who will be receiving tool/equipment or items valuing \$2400.

44. **School Maintenance Programme:**

EC\$3.4 million was spent on school repairs during the summer holiday on the following schools: Grenville Secondary School; Grenada Christian Academy; St. Andrew Methodist; St. Mark Secondary; Hermitage Pre-Primary; Bonair Government School; School for Special Education; St. Andrew Anglican Secondary; St. David Catholic; Blessed Sacrament – Grand Anse RC School; Anglican High School; Boca Secondary School; Mt. Pleasant Government School; Hillsborough Secondary School; Hillsborough Government Primary School; Harvey Vale Government Primary School; Windward Pre-Primary School; Florida Government School; and St John Anglican.

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

The total project cost is \$60.4 million and is financed by the Government of Grenada. This project is aligned with the Government's strategic objective aimed at strengthening the island's road network by rehabilitating existing roads and bridges and bolster resilient infrastructure for the agriculture sector and local communities. The project has two components:

**Component 1:** involves the rehabilitation of 20.2 Km of road including bridges and ancillaries: Clabony road, Munich–Bakelite Bridge, Limlair Road, ApresToute-Pomme Rose, Laura Bridge, La Borie, St. George’s Estate Road, Willis –Constantine Road, Brothers Mont Cenis Road, Concord Road, Belair Road, and Red Mud Road.

Construction commenced on Component 1 in January 2021 and continues.

**Component 2:** involves the rehabilitation of 24.1 Km of road including bridges and ancillaries: Ben Jones Extension, Grand Fond, Cherry Hill, Bailes Bacolet- La Pastora, Belle Vue, Morne Delice-Old Westerhall Road, Flamingo Bay Road, Mango Road, and Mt. Moritz.

To date, the St George’s Estate Road, Belair Road and Red Mud in St. Marks have been completed. Construction works are currently ongoing at Laborie St Georges, Claboney Road & Munich Bridge St Andrews, and Baillie’s Bacolet to La Pastora Road in St David’s. Construction works will continue in 2022.

#### 46. **Smart Healthcare Facilities- Grenada Phase 2:**

The Smart Healthcare Facilities in the Eastern Caribbean Project Phase 2, is a project which commenced in 2015, funded by the UK Government through DFID and implemented through PAHO. The objective of the project is to enhance the resilience of health facilities to ensure they are available to provide service before, during and immediately after a hazard event. Through the regional project, 5 of the 36 health facilities across Grenada will be retrofitted as smart facilities in Grenada.

In 2021, the following achievement were recorded.

- Richmond home for Elderly refurbishment ongoing, with anticipated completion for December 2021.
- Commencement of repairs to Central Medical Store including roof and ceiling, electrical upgrade, AC units installed, and painting. Completion anticipated in December 2021.

- Refurbishment of Princess Royal Hospital and Hillsborough Health Centre completed.

47. **Grenville Commercial Complex:**

This project involves the construction of a commercial complex to house the district revenue office and library and the construction of commercial rental space. To date, the design is completed, a project management committee is in place, and procurement commenced. Full construction will commence in 2022.

48. **Retrofitting of Traffic Lights:**

This project is estimated at \$13.0 million and involves the replacement of existing traffic lights powered by solar PV, renewable energy, and energy efficiency. This project would involve the replacement of existing Traffic Lighting System, which is an integral part of reducing traffic congestion and accidents on the island. Through the implementation of this project, the entire lightning system will be replaced and modernised using cutting edge technology to ensure maximisation of the full capacity of the roadway and mitigate negative issues experienced by users.

To date, a contract has been awarded to CARITRANS at a cost of \$13.0 million, for the full replacement of the system, which is anticipated to commence by the second quarter of 2022.

## **NOTES ON THE MANPOWER SUMMARY**

### **1. DEFINITIONS**

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

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

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

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

(ii) These will include established posts referred to as supernumerary and explained below in C.

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

(i) These will include all temporary/part-time/full-time equivalent posts and refer to:

- Employees engaged on a 'continuous' basis but who do not receive annual salaries, for example, Agricultural Workers, who are engaged throughout the year but have daily rates of pay. These employees receive wages on a fortnightly basis.



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

**(D) SUPERNUMERARY POSTS**

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

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

- (i) The following will apply as it relates to the manpower levels:
  - Elected and nominated personnel are included but not counted.

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

## 2. TOTAL FIGURES

The total Manpower Budget remains consistent for the fiscal years 2021 to 2022, from 5190 to 5189 respectively. The difference of one resulted from the abolition of one (1) position within the Public Service. This total figure is made up of 4,928 permanent staff and 261 non-established staff, and includes the following vacant permanent positions:

### LIST OF VACANT POSITIONS – 2022

VOTE/ PROGRAMME	POST	GRAD E	AMOUNT	
			2021	2022
<b>01 Governor General</b>				
	Administrative Officer	H	1	1
<b>Total</b>			<b>1</b>	<b>1</b>
<b>02 Parliament</b>	Clerk of Parliament	L	1	1
	Assistant Clerk of Parliament	J	1	0
	Secretary	D	1	1

VOTE/ PROGRAMME	POST	GRAD E	AMOUNT	
			2021	2022
<i>001 Administration</i>	Clerk 11	C	1	1
	Information Technology Officer II	H	1	0
	Senior Hansard Reporter	G	1	1
	Hansard Reporters II	D	1	1
<b>Total</b>			<b>6</b>	<b>4</b>
<b>03 Supreme Court</b>				
<i>001 Administration</i>	Deputy Registrar	K	1	0
	Librarian	H	1	0
	Mediation Co-ordinator	H	1	1
	Deputy Court Administrator	G	1	0
	Executive Officer	E	1	0
	Clerk II	C	<b>3</b>	<b>3</b>
	Transcriptionist	C	<b>2</b>	<b>2</b>
	Court Bailiff	B	1	0
<b>Total</b>			<b>11</b>	<b>6</b>
<b>04 Magistracy</b>	Magistrate	K	2	2
	Executive Officer	E	1	0
<i>001Admin. Southern Magisterial District</i>	Clerk/Typist	C	1	1
<i>006 Western District</i>	Bailiffs	C	1	1
<i>006 Western and Northern Magisterial District</i>	Clerk/Typist	C	1	1
<b>2total</b>			<b>6</b>	<b>5</b>
<b>05 Audit</b>				

VOTE/ PROGRAMME	POST	GRAD E	AMOUNT	
			2021	2022
<i>001 Administration</i>	Director of Audit	L	1	0
	Auditor	H	2	2
	Junior Auditor 1	E	1	0
	Clerk/Typist	C	1	1
			<b>5</b>	<b>3</b>
<b>06 Public Service Commission</b>	Administrative Officer	H	3	0
<i>001 Administration</i>	Executive Officer	E	1	0
	Clerk/Typist	C	1	1
	Officer Attendant/ Cleaner	B	1	0
<b>Total</b>			<b>6</b>	<b>1</b>
<b>08 Parliamentary Elections Office</b>				
001 Administration	Clerk 1	D	1	0
<b>Total</b>			<b>1</b>	<b>0</b>
<b>09 Ministry of Legal Affairs</b>				
<i>011 Admin. &amp; Attorney General's Chambers</i>	Attorney General		1	0
	Chief Parliamentary Counsel		1	1
	Executive Director AML/CTFC	M	1	1
	Senior Crown Counsel	K		1
	Legal Draftsman	K	1	1

VOTE/ PROGRAMME	POST	GRAD E	AMOUNT	
			2021	2022
<i>009 Corporate Affairs &amp; Intellectual Property Office</i>	Registrar	K	1	0
	Deputy Registrar	J	1	0
	Intellectual Property Officer	H	1	1
	Data Entry Clerk	D	1	0
<b>Total</b>			<b>8</b>	<b>5</b>
<b>10 Office of the Prime Minister</b>				
010 Cabinet Office	Secretary to the Cabinet	M	1	1
	Policy Development Officer	K	1	0
	Planning Officer II	H	1	0
			<b>3</b>	<b>0</b>
<b>14 Labour</b>	Labour Commissioner	K	1	0
<i>081 Labour</i>	Deputy Labour Commissioner	J	1	1
	Senior Labour Officer	H	2	1
	Labour Officer	F	4	0
	Executive Officer	E	1	0
	Clerk/Typist	C	1	1
<b>Total</b>			<b>10</b>	<b>3</b>
<b>15 Ministry of Tourism, Civil Aviation, Climate Resilience and the Environment</b>				

VOTE/ PROGRAMME	POST	GRAD E	AMOUNT	
			2021	2022
<i>001 Administration</i>	Planning Officer II	H	1	1
	Senior Administrative Officer	J	1	0
	Director	K	1	1
	Senior Technical Officer	J	1	0
	Executive Officer	E	1	0
	Secretary	D	2	0
	Office Attendant/ Cleaner	B	0	0
<i>110 Environment</i>	Senior Environmental Officer	J	1	1
	Environmental Officer	I	1	1
<i>033 Civil Aviation</i>	Aviation Officer	I	1	0
<b>Total</b>			<b>10</b>	<b>4</b>
<b>16 Ministry of Foreign Affairs, International Business and CARICOM Affairs</b>				
<i>001 Administration</i>	Senior Foreign Service Officer	K	1	1
	Foreign Service Officer III	H	3	1
	Consul General	J	1	0
	Senior Administrative Officer	J	1	0
	Foreign Service Officer 1	J	1	1

VOTE/ PROGRAMME	POST	GRAD E	AMOUNT	
			2021	2022
	Foreign Service Officer 11	I	1	1
	Executive Officer	E	1	0
	Clerk 11	C	1	0
	Office Assistant	B	1	0
<b>Total</b>			<b>11</b>	<b>4</b>
<b>18 Ministry of National Security, Public Administration, Youth Development, Home Affairs, ICT and Disaster Management</b>				
<i>014 Dep't of Public Administration</i>	Head of Reform Management	J	1	0
	Director of Learning and Development	K	1	1
	Senior Human Resource Officer	J	2	1
<i>0115 Information &amp; Communication Technology ICT</i>	Permanent Secretary	L	1	0
	Senior Information Officer	J	-	1
<i>047 Youth</i>	Co-ordinator of Youth	I	1	0
	Youth Officer	G	1	0
<i>013 Disaster Management</i>	Deputy Disaster Co- ordinator	I	1	1
<b>Total</b>			<b>8</b>	<b>4</b>

VOTE/ PROGRAMME	POST	GRAD E	AMOUNT	
			2021	2022
<b>19 Ministry of Sports, Culture and the Arts, Fisheries and Co-operatives</b>				
<i>001 Administration</i>	Planning Officer I	I	1	0
	Senior Administrative Officer	J	1	0
<i>044 Sports</i>	Co-ordinator of Sport	I	1	0
	Senior Coach	G	2	0
	Junior Coach	E	1	1
<i>046 Culture</i>	Cultural Officer	G	1	1
<i>034 Co-operatives</i>	Senior Co-operatives Officer	F	1	0
	Co-operatives Field Officer	F	1	0
<i>098 Fisheries</i>	Chief Fisheries Officer	J	1	1
	Fisheries Officer 1	I	2	1
	Fisheries Officer II	G	5	5
	Secretary	D	1	0
<b>Total</b>			<b>18</b>	<b>9</b>
<b>20 Ministry of Finance, Economic Development, Physical Development, Public Utilities and Energy</b>				
<i>001 Administration</i>	Chief Internal Auditor	K	1	1
	Deputy Permanent Secretary	L	1	1



VOTE/ PROGRAMME	POST	GRAD E	AMOUNT	
			2021	2022
	Senior Administrative Officer	J	1	0
	Asst. Senior Administrative Officer	I	1	0
	Administrative Officer	H	1	0
	Executive Officer	E	1	0
	Chief Procurement Officer	K	1	0
	Corporate Strategic Officer	K	-	1
	Senior Procurement Officer	J	1	0
	Procurement Officer 11	F	1	0
	Procurement Officer	I	2	1
	Clerk 1	D	1	0
	Chief Corporate Communications Officer	J	1	0
<i>049 Customs</i>	Comptroller of Customs	I	1	0
	Deputy Comptroller of Customs	J	2	0
	Supervisor of Customs	I	4	3
	Senior Customs Officer	G	5	3
	Customs Clerk	F	3	1
	Customs Clerk	C	6	0
	Preventative Guard	B	5	3

VOTE/ PROGRAMME	POST	GRAD E	AMOUNT	
			2021	2022
	Cleaner	A	1	0
	Office Attendant	A	1	0
<i>050 Inland Revenue</i>	Comptroller	K	1	0
	Deputy Comptroller	J	2	1
	Assistant Comptroller	J	1	0
	Valuation Officer	J	1	0
	IT Manager	J	1	1
<i>050 Inland Revenue Cont'd</i>	System Administrator	I	1	1
	Sen. Tax Inspector (1)	I	3	0
	System Programmer	I	1	1
	Strategic Programme Manager	I	1	1
	Strategic Programme Officer	H	3	2
	Tax Auditor	H	6	2
	Legal Assistant	H	1	1
	Network Administrator	H	1	0
	Tax Inspector	G	5	2
	Information Officer	E	1	0
	IT Technician	E	1	1
	Executive Officer	E	2	1
	Data Analyst	D	1	1
	Data Entry Clerk	D	3	3
	Field Appraiser	D	4	3
	Clerk 11	C	9	4
	Office Attendant/Cleaner	B	1	0

VOTE/ PROGRAMME	POST	GRAD E	AMOUNT	
			2021	2022
<i>051 Printery</i>	Manager	I	1	0
	Plant Superintendent	F	1	0
	Supervisory of Bindery	F	1	0
	Computer Graphic Artist	F	1	1
	Offset Press Operator	D	1	1
	Cameraman	D	1	1
	Printer	C	4	4
<i>054 Accountant General</i>	Accountant General	L	1	0
	Deputy Accountant General	K	1	1
	Senior Accountant	J	2	0
	Staff Accountant	H	2	1
	Senior Accounts Clerk 1	H	3	0
	Senior Accounts Clerk II	E	3	1
	Accounts Clerk	D	1	1
	Accounts Clerk	C	3	3
<i>056 Statistics</i>	Statistician	I	1	1
	Systems Administrator	H	1	0
	Clerk 11	C	1	0
<i>0100 Div. of Economic Management &amp; Planning</i>	Chief Budget Officer	K	1	0
	Budget Officer	J	1	1
	Head, Debt Management	K	1	0
	Senior Debt Analyst	J	1	1
	Portfolio Analyst	I	1	1
	Senior Planning Officer	J	1	1
	Debt Analyst	I	1	1
	Debt Operations Officer	I	1	0

VOTE/ PROGRAMME	POST	GRAD E	AMOUNT	
			2021	2022
	Planning Officer 1	I	1	1
	Chief Policy Analyst	K	1	0
<i>0101 Physical Planning</i>	Senior Planning Officer	J	1	1
	Physical Planner	I	1	1
	Planning Technologist	H	1	1
	Building Inspector	H	1	1
<i>0109000 Economic and Technical Corporation</i>	Senior Project Officer	J	1	1
	Project Officer 11	H	2	2
<i>0106 Div. Of Energy &amp; Sustainable Development</i>	Director of Energy & Sustainable Development	K	1	1
	Senior Energy Officer	J	1	1
<b>Total</b>			<b>135</b>	<b>66</b>
<b>26 Ministry of Trade, Industry, and Consumer Affairs</b>				
<i>001 Administration</i>	Planning Officer 11	H	<b>1</b>	1
	Clerk/typist	C	2	0
<i>053 Trade</i>	Trade Officer 1	I	<b>2</b>	1
<i>Consumer Affairs</i>	Senior Price & Consumer Affairs Officer	F	<b>1</b>	1
	Price & Consumer Affairs Officer	E	<b>1</b>	1
	Clerk 11	C	<b>1</b>	1
<b>Total</b>			<b>8</b>	<b>5</b>

VOTE/ PROGRAMME	POST	GRAD E	AMOUNT	
			2021	2022
<b>30 Ministry of Infrastructure Development, Transport and Implementation</b>				
<i>001 Administration</i>	Chief Technical Officer	L	1	0
	Project Officer 1	I	1	1
	Administrative Officer	H	1	0
	Planning Officer II	H	1	0
	Clerk 11	C	1	1
	Clerk/typist	C	2	2
	Office Attendant	A	1	0
<i>069 Project Implementation &amp; Management Unit</i>	Senior Engineer	K	1	1
	Engineer	J	2	2
	Maintenance Engineer	J	2	2
	Quantity Surveyor	I	1	1
	Engineering Assistant	H	1	1
	Surveyor	G	1	1
	Cleaner	A	1	0
	Caretaker	A	1	0
<b>Total</b>			<b>18</b>	<b>12</b>
<b>35 Ministry of Social Development, Housing and Community Empowerment</b>				
<i>001 Administration</i>	Permanent Secretary	L	1	0
	Director	K	1	1
	Administrative Officer	H	1	0
	Secretary	D	1	0
	Clerk11	C	1	1

VOTE/ PROGRAMME	POST	GRAD E	AMOUNT	
			2021	2022
	Chauffeur Assistant	B	1	0
<i>070 Housing</i>	Clerk 11	C	2	2
<i>071 Social Services</i>	Chief Social Development Officer	J	1	1
	Social Worker I	I	1	1
	Clinical Counsellor	I	1	0
	Social Worker II	F	1	1
<i>072 Gender and Family Life</i>	Domestic Violence Programme Officer	I	1	0
	Gender Programme Development Officer 1	G	1	1
	Clerk/Typist	C	1	1
<b>Total</b>			<b>15</b>	<b>9</b>
<b>36 Ministry of Carriacou and Petite Martinique Affairs</b>				
<i>001 Administration</i>	Permanent Secretary	L	1	0
	Director of Technical Services	K	1	1
	Senior Administrative Officer	J	1	0
	Secretary	D	1	1
	Clerk/Typist	C	1	1
<i>074 Agricultural Division</i>	Assistant District Agri. Instruct. I	G	1	1
<i>075 Public Works Division</i>	Civil Engineer	J	1	0
	Engineering Assistant	H	1	1
<i>017 Youth, Sport &amp; Culture</i>	Senior Coach	G	1	1

VOTE/ PROGRAMME	POST	GRAD E	AMOUNT	
			2021	2022
<i>032 Social Development Div.</i>	Programme Manager	J	1	1
	Assistant Safety Net Officer	E	1	1
<b>Total</b>			<b>11</b>	<b>8</b>
<b>40 Ministry of Education, Human Resource Development, Religious Affairs and Information</b>				
<i>001/Administration</i>	Secretary-General UNESCO	K	1	0
	Chief Education Officer	K	1	0
	Tertiary Education Officer	K	1	1
	Information Technology Officer 1	I	2	0
<i>001/Administration</i>	Machine Operator	B	1	0
	Office Attendant	A	1	0
<i>001/ Administration – Drug Avoidance Unit</i>	Secretary	D	1	1
<i>001/ Administration – Human Resource Unit</i>	Human Resource Officer	H	2	0
	Clerk 11	C	1	1
	Clerk/typist	C	1	0

VOTE/ PROGRAMME	POST	GRAD E	AMOUNT	
			2021	2022
<i>001/ Administration – Registry</i>	Executive Officer	E	1	0
<i>077 Library Services</i>	Library Clerk	D	2	1
<i>079 Planning, Development and Technical Services Curriculum Development Unit</i>	Deputy Chief Education Officer	J	1	1
<i>079 Planning, Development and Technical Services Curriculum Development Unit</i>	Curriculum Development Officer	I	8	2
	Agricultural Science Supervisor	G	1	1
<i>079 Planning, Development and Technical Services Curriculum Development Unit</i>	Computer Support Technician	G	2	1
	Clerk/Typist	C	1	1
<i>Educational Testing &amp; Examination Unit</i>	Assist. Testing & Measurement Officer	H	1	1
<i>079 Planning, Development and Technical Services Curriculum Development Unit</i>	Project Accountant	I	1	1



VOTE/ PROGRAMME	POST	GRAD E	AMOUNT	
			2021	2022
	Procurement Officer	I	1	1
	School Supplies Co-ordinator	G	1	1
<i>Planning Unit</i>	Senior Planning Officer	J	1	0
	Planning Officer 1	I	1	1
<i>079 Planning, Development and Technical Services Curriculum Development Unit</i>	Assistant Information Manager	H	1	0
<i>080 Schools Admin. &amp; Management Services</i>	Director, Student Support Services	J	1	0
	Deputy Chief Education Officer Early Childhood Education Officer	J	1	0
	Early Childhood Education Officer	I	3	0
	Education Officer	I	1	1
	Juvenile Administrator	J	1	1
	School Psychologist	J	1	1
	School Counsellor	I	1	1
	Student Activities Coordinator	H	1	1
	School Feeding Officer	H	1	1
	Asst. School feeding Officer	G	2	2

VOTE/ PROGRAMME	POST	GRAD E	AMOUNT	
			2021	2022
	School Attendance Officer	G	8	0
<i>0107 Human Resource Development</i>	Data Entry Officer	D	1	1
	Clerk/Typist	C	1	1
<i>015 Information</i>	Director	J	1	0
	Technical Director	H	1	0
	Senior Information Officer	H	1	1
	Technician	G	1	0
	Information Officer	E	1	1
	Library Clerk/Archivist	D	1	1
	Clerk/Typist	C	1	0
<b>Total</b>			<b>65</b>	<b>28</b>
<b>50 Ministry of Health, Social Security &amp; International Business</b>	Chief Medical Officer	L	1	0
	Health Disaster Management Officer	J	1	1
	Senior Planning Officer	J	1	1
	Planning Officer 1	I	1	1
	Administrative Officer	H	1	0
	Clerk/Typist	C	1	1
	Clerk 11	C	2	2
	Office Attendant	A	1	0
<i>001 Administration - HR</i>	Clerk II	C	1	1
<i>001 Finance</i>	Clerk II	C	2	2

VOTE/ PROGRAMME	POST	GRAD E	AMOUNT	
			2021	2022
<i>001 Administration – Epidemiology &amp; Information Unit</i>	Surveillance Officer	I	1	1
	Clerk11	C	1	1
<i>001 Pharmacy Unit</i>	Chief Pharmacist	J	1	0
	Pharmacy Inspector	H	2	1
<i>001 School of Nursing</i>	Tutor	I	3	0
<i>083 General Hospital</i>	Director of Hospital Services	K	1	0
	Surveillance Officer	I	1	1
	Administrative Officer	H	1	0
	Secretary	D	1	1
	Clerk 11	C	1	1
	Head Ambulance Driver	C	1	0
	Ambulance Drivers	B	6	0
	Office Attendant	A	1	0
<i>083 General Hospital/ Doctors</i>	Paediatrician	K	1	1
	Obstetrician/Gynaecologi st	K	3	3
	Medical Registrars	K	4	4
	Surgeon Specialist	K	1	1
	Orthopaedic Surgeon	K	1	1
	Ophthalmologist	K	1	1
<i>083 General Hospital/ Physiotherapist</i>	Physiotherapist Assistant	D	2	1
<i>083 Laboratory</i>	Pathology	K	1	1
	Director of Laboratory Services	I	1	1
	Senior Lab. Tech.	H	2	2

VOTE/ PROGRAMME	POST	GRAD E	AMOUNT	
			2021	2022
	Lab. Quality Manager	H	1	1
	Intermediate Lab. Tec	G	1	1
	Blood Procurement Officer	G	1	1
	Clerk 11	C	1	1
<i>083 General Hospital/ Pharmacy</i>	Senior Pharmacist	H	1	1
<i>083 General Hospital/Radiology</i>	Senior Radiographer	H	1	1
	Radiographer	G	3	3
	Clerk 11	C	1	0
<i>083 General Hospital/Dietary</i>	Head Cook	C	-	1
	Cook	B	1	0
	Assistant Cook	A	2	0
	Kitchen man	A	1	0
<i>083 General Hospital/Maintenance</i>	Biomedical Technician	F	1	1
	Mechanic	D	1	1
<i>083 General Hospital/ Laundry</i>	Laundry Superintendent	D	1	1
	Laundry Maid	A	5	0
<i>083 General Hospital / Housekeeping</i>	Housekeeping Supervisor	C	-	1
	Maids	A	4	0
<i>083 General Hospital / Rathdune</i>	Maid / Helper	A	1	0
<i>084 Mt. Gay Psychiatric Hospital &amp; Richmond Home/ Technical</i>	Registrar	K	1	0
	Psychiatrist	K	1	1

VOTE/ PROGRAMME	POST	GRAD E	AMOUNT	
			2021	2022
	Psychiatric Social Worker	I	1	0
<i>084 Mt. Gay/ Administration</i>	Clerk/Typist	C	1	0
	Driver Assistant	B	2	0
	Seamstress	B	1	0
	Groundsman	A	1	0
<i>084 Mt. Gay/ Dietary</i>	Cook	B	2	0
	Kitchen man	A	1	0
<i>084 Mt Gay/House Keeping</i>	House Keeping Supervisor	C	1	1
	Maid/ Helper	A	1	0
<i>084 Mt. Gay/Carlton House</i>	Maid/Helper	A	1	0
<i>084 Mt. Gay/Richmond Home</i>	Head Cook	C	1	1
	Maid/Helper	A	2	0
	Groundsman	A	1	0
<i>085 Princess Alice Hospital</i>	Health Services Administrator	I	0	0
	Senior Pharmacist	H	1	0
	Registrar	K	1	1
	Ambulance Driver	B	2	0
	Telephone Operator	A	1	0
<i>085 Princess Alice Hospital/ Dietary</i>	Cook	B	6	2
	Maids	A	5	2
<i>086 Princess Royal Hospital</i>	Ambulance Driver	B	1	0
	Cook	B	1	0
	Maids	A	4	0

VOTE/ PROGRAMME	POST	GRAD E	AMOUNT	
			2021	2022
<i>087 Community Health Services</i>	Senior Medical Officers	K	1	1
	Senior Environmental Health Officer	H	1	1
	Environmental Health Officer	G	3	3
	Environmental Health Assistant	C	2	2
	Clerk/Typist	C	1	1
	Senior Health Promotion Officer	I	-	1
	Health Promotion Officer	G	2	0
	Clerk/typist	C	1	1
	Senior Dental Surgeon	K	1	0
	Maxillo Surgeon	K	1	1
	Dental Surgeon	J	7	3
	Dental Auxiliary	H	1	1
	Dental Orderly	A	6	2
	Junior Pharmacist	G	4	0
<b>Total</b>			<b>143</b>	<b>70</b>
<b>64 Ministry of Agriculture, Lands and Forestry</b>				
<i>001 Administration</i>	Chief Agricultural Officer	K	1	0
	Administrative Officer	H	1	0
	Secretary	D	1	1

VOTE/ PROGRAMME	POST	GRAD E	AMOUNT	
			2021	2022
	Clerk/Typist	C	1	1
	Planning Officer 1	I	1	1
	Clerk II	C	4	4
	Chauffeur Assistant	B	1	0
	PABX Operator	A	1	0
	Technical Assistant	D	1	1
<i>091 Agricultural Extension 4H Unit</i>	Chief Extension Officer	J	-	1
	Senior Agricultural Officer	I	2	1
	District Agricultural Officer	H	2	0
	Asst. District Agricultural Instructor 1	G	1	1
	Asst. District Agricultural Officer	F	5	5
	Agricultural Officer	H	1	1
<i>092 Agronomy</i>	Chief Agronomist	J	1	1
	Agronomist	I	2	1
	Agricultural Instructor 11	F	2	1
	Agricultural Assistant	C	2	1
<i>093 Land Use &amp; Soil Laboratory</i>	Chief Land Use Officer	J	1	1
	Land Use Officer	G	1	2
<i>094 Forestry</i>	Chief Forestry officer	J	1	1
	Forester I	I	1	0
	Forester II	H	1	1
	Clerk/Typist	C	1	1
	Forest Ranger	C	3	3

VOTE/ PROGRAMME	POST	GRAD E	AMOUNT	
			2021	2022
<i>095 Produce Chemist Laboratory</i>	Produce Chemist	I	1	0
	Laboratory Technician	D	1	1
<i>096 Livestock &amp; Veterinary Services</i>	Chief Veterinary & Livestock Officer	J	1	0
	Veterinary Officer	J	1	0
	Agricultural Instructor 1	G	2	1
	Intermediate Laboratory Technician	G	1	1
<i>097 Lands &amp; Surveys</i>	Surveyor	G	1	1
	Chief Draftsman	G	1	1
	Director Of Lands	J	1	0
	Lands Officer	H	1	0
	Junior Lands Officer	D	-	1
<i>099 Pest Management</i>	Sen. Agricultural Officer	I	2	1
	Office Attendant/ Cleaner	B	1	0
<b>Total</b>			<b>53</b>	<b>37</b>
<b>GRAND TOTAL</b>			<b>554</b>	<b>284</b>

For the figures above a vacant post means that there is no substantive holder appointed to that post.



### 3. GENERAL COMMENTS

The organizational structure of the Public Service comprises fifteen (15) 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, the following Public Officers referred to in the following table are hereby designated Accountable Officers of the respective expenditure votes:

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

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

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

**ABSTRACT OF RECURRENT REVENUE**

ITEM	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024	COMPARISON BETWEEN 2022 ESTIMATES AND ACTUAL PROVISIONAL 2021	
						Increase (Decrease)	
	\$	\$	\$	\$	\$	\$	%
110. Taxes on International Trade & Transactions	334,069,329	335,160,612	<b>349,463,074</b>	371,326,762	391,514,731	15,393,744	4.6
120. Taxes on Domestic Goods & Consumption	270,967,503	255,071,787	<b>281,434,907</b>	299,517,926	318,837,469	10,467,403	3.9
130. Licences	17,689,131	17,767,876	<b>18,396,054</b>	19,521,509	20,509,523	706,923	4.0
140. Fees, Fines & Permits	25,504,403	14,886,578	<b>27,786,483</b>	29,494,500	30,987,258	2,282,080	8.9
150. Dividends	6,548,966	940,139	<b>7,003,847</b>	7,432,336	7,808,498	454,881	6.9
160. Contributions and Reimbursements	1,560,161	1,087,429	<b>1,668,527</b>	1,770,606	1,860,220	108,366	6.9
170. Rent and Interest	767,859	1,294,675	<b>821,194</b>	871,433	915,538	53,334	6.9
180. International Financial Services	24,042,264	13,648,845	<b>25,712,200</b>	27,285,252	28,666,201	1,669,937	6.9
190. Other Revenues	9,279,666	13,614,592	<b>9,924,217</b>	10,534,496	11,067,663	644,551	6.9
<b>Total Recurrent Revenue</b>	<b>690,429,283</b>	<b>653,472,533</b>	<b>722,210,502</b>	<b>767,754,821</b>	<b>812,167,101</b>	<b>31,781,219</b>	<b>4.6</b>
00. Budgetary Support (Grants)	37,197,939	20,000,000	-	-	-	(37,197,939)	(100.0)
<b>Total Recurrent Revenue and Grants</b>	<b>727,627,222</b>	<b>673,472,533</b>	<b>722,210,502</b>	<b>767,754,821</b>	<b>812,167,101</b>	<b>(5,416,720)</b>	<b>(0.7)</b>
<i>Net Increase (Decrease)</i>						<b>(5,416,720)</b>	<b>(0.7)</b>

## ABSTRACT OF RECURRENT EXPENDITURE

VOTES	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024	Comparison between 2022 and 2021 Expenditure Increase/Decrease	
						Estimates 2022 vs Estimates 2021	Estimates 2022 vs Actual Provisional 2021
01 Governor General*	1,469,427	1,520,397	<b>1,524,373</b>	1,529,373	1,529,373	3,976	54,946
02 Parliament**	1,478,779	1,583,219	<b>1,699,931</b>	1,648,937	1,685,357	116,712	221,152
03 Supreme Court	3,568,428	3,611,936	<b>4,071,672</b>	4,097,572	4,113,572	459,736	503,244
04 Magistracy	1,976,663	2,427,077	<b>2,690,786</b>	2,529,392	2,529,392	263,709	714,123
05 Audit	1,426,808	1,755,078	<b>1,529,502</b>	1,733,478	1,733,478	(225,576)	102,694
06 Public Service Commission	710,333	987,757	<b>770,745</b>	793,285	802,928	(217,012)	60,411
07 Director of Public Prosecutions	1,106,703	813,329	<b>880,332</b>	880,332	880,332	67,003	(226,371)
08 Parliamentary Elections Office	1,449,757	1,476,345	<b>1,527,113</b>	1,550,232	1,541,332	50,768	77,356
09 Ministry of Legal Affairs	3,088,588	3,494,567	<b>3,819,775</b>	3,819,775	3,820,275	325,208	731,187
10 Office of the Prime Minister	6,785,951	6,228,204	<b>7,274,566</b>	4,320,920	4,320,920	1,046,362	488,615
11 Prisons	10,719,912	9,609,138	<b>10,084,597</b>	10,499,837	10,499,837	475,459	(635,315)
12 Police	54,270,268	50,445,453	<b>55,310,004</b>	56,769,195	56,864,772	4,864,551	1,039,736
14 Ministry of Labour	686,382	1,080,283	<b>934,889</b>	998,377	1,011,407	(145,394)	248,507
15 Ministry of Tourism, Civil Aviation, Climate Resilience and the Environment	13,755,540	15,664,528	<b>19,034,333</b>	14,034,333	14,034,333	3,369,805	5,278,793
16 Ministry of Foreign Affairs, International Business & CARICOM Affairs	6,664,902	6,955,733	<b>6,979,106</b>	6,979,106	6,979,106	23,373	314,205
17 Financial Intelligence Unit	445,914	567,750	<b>565,089</b>	605,357	605,357	(2,661)	119,175
18 Ministry of Nat. Sec. Pub. Adm. Youth Development, Home Affairs, ICT & Disaster Management	34,902,533	33,092,225	<b>35,077,968</b>	35,629,151	35,629,151	1,985,743	175,435
19 Ministry of Sports , Culture and the Arts , Fisheries and Co-Operatives	11,627,731	11,924,870	<b>12,217,485</b>	12,110,485	12,110,485	292,615	589,754
20 Ministry of Finance , Economic Development, Physical Development, Public Utilities and Energy	52,518,760	71,659,559	<b>74,919,021</b>	75,681,504	76,403,547	3,259,462	22,400,261
21 Pensions and Gratuities	70,527,983	72,704,335	<b>75,431,188</b>	77,996,982	80,833,575	2,726,853	4,903,205
22 Public Debt.	277,310,419	361,103,487	<b>420,376,948</b>	387,409,786	369,536,745	59,273,461	143,066,529
Foreign Interest Payments	39,196,641	44,029,706	<b>43,118,728</b>	43,094,615	39,019,547	(910,978)	3,922,087
Domestic Interest Payments	15,274,225	19,632,924	<b>20,589,159</b>	19,082,750	17,816,077	956,235	5,314,934
Foreign Principal Payments	88,275,915	96,982,963	<b>106,282,035</b>	118,803,532	115,587,721	9,299,072	18,006,120
Domestic Principal Payments	134,563,639	200,457,894	<b>250,387,026</b>	206,428,890	197,113,400	49,929,132	115,823,387
Sinking Fund Contributions	0	0	<b>0</b>	0	0	0	0
Foreign Principal Arrears	0	0	<b>0</b>	0	0	0	0
Domestic Principal Arrears	0	0	<b>0</b>	0	0	0	0
Foreign Interest Arrears	0	0	<b>0</b>	0	0	0	0
23 Salaries and wages increase	0	0	<b>0</b>	0	0	0	0
25 Contributions	22,341,445	21,275,929	<b>24,060,501</b>	23,758,792	22,974,919	2,784,572	1,719,056
26 Ministry of Trade, Industry, and Consumer Affairs	1,556,350	2,097,256	<b>2,213,971</b>	2,215,870	2,215,870	116,715	657,621
30 Ministry of Infrastructure Development, Transport and Implementation	8,458,790	10,047,307	<b>9,435,930</b>	9,435,930	9,435,920	(611,377)	977,140
35 Ministry of Social Development , Housing and Community Empowerment	33,503,580	33,837,324	<b>35,477,157</b>	35,583,446	35,592,446	1,639,833	1,973,576
36 Ministry of Carriacou and Petite Martinique Affairs & Local Government	12,166,613	12,598,143	<b>12,920,240</b>	13,496,623	13,496,623	322,097	753,627
40 Ministry of Education, Human Resource Development, Religious Affairs & Information	103,961,228	104,213,498	<b>108,395,926</b>	108,501,288	108,501,288	4,182,428	4,434,698
50 Ministry of Health and Social Security	71,355,712	71,799,898	<b>76,479,295</b>	76,496,267	76,496,267	4,679,397	5,123,582
64 Ministry of Agriculture, Lands and Forestry	11,644,171	12,488,139	<b>12,712,452</b>	13,227,473	13,288,576	224,313	1,068,282
<b>GRAND TOTAL</b>	<b>821,479,670</b>	<b>927,062,765</b>	<b>1,018,414,895</b>	<b>984,333,099</b>	<b>969,467,183</b>	<b>91,352,130</b>	<b>196,935,225</b>

\* Allocation for Governor - General Vote includes provision of \$700,000.00 for the Integrity Commission

\*\* Includes allocation of \$200,000.00 for the Office of the Ombudsman

**ABSTRACT OF CAPITAL EXPENDITURE**

VOTE	ESTIMATES 2022				
	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	677,525	-	-	<b>677,525</b>	0.20
09 Ministry of Legal Affairs	-	-	-	-	-
10 Office of the Prime Minister	-	-	-	-	-
11 Prisons	-	-	-	-	-
12 Police	1,120,000	-	-	<b>1,120,000</b>	0.34
14 Ministry of Labour	-	-	-	-	-
15 Ministry of Tourism, Civil Aviation, Climate Resilience and the Environment	100,000	441,000	1,400,000	<b>1,941,000</b>	0.58
16 Ministry of Foreign Affairs, International Business & CARICOM Affairs	-	1,315,983	-	<b>1,315,983</b>	0.39
17 Financial Intelligence Unit	-	-	-	-	-
18 Ministry of Nat. Sec. Pub. Adm. Youth Development, Home Affairs, ICT & Disaster Management	760,000	21,563,000	-	<b>22,323,000</b>	6.69
19 Ministry of Sports , Culture and the Arts , Fisheries and Co-Operatives	870,000	4,812,570	-	<b>5,682,570</b>	1.70
20 Ministry of Finance , Economic Development, Physical Development and Energy	7,428,275	39,888,774	38,442,110	<b>85,759,159</b>	25.69
26 Ministry of Trade, Industry, and Consumer Affairs	240,000	90,000	-	<b>330,000</b>	0.10
30 Ministry of Infrastructure Development, Public Utilities ,Transport and Implementation	59,430,000	60,075,000	4,500,000	<b>124,005,000</b>	37.15
35 Ministry of Social Development , Housing and Community Empowerment	19,132,528	12,227,354	415,527	<b>31,775,409</b>	9.52
36 Ministry of Carriacou and Petite Martinique Affairs & Local Government	1,860,000	4,755,000	-	<b>6,615,000</b>	1.98
40 Ministry of Education, Human Resource Development, Religious Affairs & Information	8,716,000	10,419,728	6,000,000	<b>25,135,728</b>	7.53
50 Ministry of Health and Social Security	3,505,000	15,921,313	1,150,560	<b>20,576,873</b>	6.16
64 Ministry of Agriculture, Lands and Forestry	1,417,000	3,896,493	1,225,000	<b>6,538,493</b>	1.96
<b>TOTAL</b>	<b>105,256,328</b>	<b>175,406,215</b>	<b>53,133,197</b>	<b>333,795,740</b>	100.00

**RECURRENT REVENUE ESTIMATES 2022 - 2024**

**RECURRENT REVENUE BY FUNCTIONAL CLASSIFICATION**

Code	Item	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
		\$	\$		\$	\$
	Total Recurrent Revenue	690,429,283	653,472,533	<b>722,210,502</b>	767,754,821	812,167,101
	Budgetary Support (Grants)	37,197,939	20,000,000	-	-	-
	Total Recurrent Revenue and Grants	727,627,222	673,472,533	<b>722,210,502</b>	767,754,821	812,167,101
	<b>110. Taxes on International Trade &amp; Transactions</b>	45.9%	49.8%	<b>48.4%</b>	48.4%	48.2%
11501	Import Duty	65,562,273	72,769,423	<b>65,461,358</b>	69,466,230	73,716,116
11404	Petrol Tax	60,591,667	58,155,238	<b>64,800,266</b>	68,764,693	72,244,981
11503	Customs Service Charge	58,528,828	52,693,608	<b>58,438,740</b>	62,497,800	66,321,363
	Environmental Levy	9,378,441	11,218,209	<b>10,029,853</b>	10,643,471	11,182,153
11508	Miscellaneous Customs Revenue	1,593,718	1,401,219	<b>1,704,415</b>	1,808,690	1,900,231
11402	Value Added Tax	121,632,354	116,764,783	<b>131,080,741</b>	139,100,152	146,140,226
11405	Excise Tax	16,782,047	22,158,133	<b>17,947,701</b>	19,045,727	20,009,661
	Sub-Total	334,069,329	335,160,612	<b>349,463,074</b>	371,326,762	391,514,731
	<b>120. Taxes on Domestic Goods &amp; Consumption</b>	37.2%	41.2%		<b>39.0%</b>	<b>39.3%</b>
11201	Corporate Income Tax	43,567,112	42,163,180	<b>47,160,749</b>	50,046,005	53,522,119
11101	Personal Income Tax	62,556,143	53,073,678	<b>66,240,254</b>	70,292,778	75,175,201
11102	Withholding Tax	10,410,024	7,858,777	<b>11,025,032</b>	11,699,534	12,415,302
11301	Property Tax	13,795,645	13,293,748	<b>14,085,954</b>	14,947,721	15,862,210
11303	Estate, Inheritance and gift taxes	1,937	0	<b>0</b>	0	0
11306	Property Transfer Tax	15,260,185	14,153,214	<b>16,585,954</b>	17,600,669	18,677,463
11603	Stamp Duty	4,035,435	2,982,924	<b>4,271,659</b>	4,532,995	4,810,320
11402	Value Added Tax	100,486,497	103,050,173	<b>101,635,222</b>	108,694,640	115,344,488
11406	Excise Tax	2,665,586	2,815,771	<b>2,850,733</b>	3,048,740	3,235,260
11401	Annual Stamp Tax	17,666,716	15,116,596	<b>16,962,144</b>	17,999,874	19,101,091
11507	Embarkation Tax	1,700	88,874	<b>91,818</b>	97,435	102,367
11433	Gaming Tax	520,523	474,851	<b>525,389</b>	557,532	591,641
	Sub-Total	270,967,503	255,071,787	<b>281,434,907</b>	299,517,926	318,837,469
	<b>130. Licences</b>	2.4%	2.6%	<b>2.5%</b>	2.5%	2.5%
11410	Bank Licences	-	-	-	-	-
11416	Civil Aviation Licences	15,000	-	-	-	-
11423	Cruising Permits	471,734	-	-	-	-
11411	Dealers in Spirituous Liquors	104,798	100,784	<b>112,078</b>	118,934	124,954
14211	Drivers	4,381,281	4,567,782	<b>4,685,598</b>	4,972,259	5,223,912
11412	Hotel and Clubs	-	3,223	-	-	-
11414	Motor Vehicle Dealers Licence	172,863	381,778	<b>184,869</b>	196,180	206,109
11409	Motor Vehicles	8,542,521	8,966,702	<b>9,135,870</b>	9,694,795	10,185,464
11415	Radio and Television	79,621	53,463	<b>85,151</b>	90,360	94,934
11418	Telecommunications Licences	2,596,394	2,467,332	<b>2,776,735</b>	2,946,614	3,095,746
11419	Trade / Skills Licences	866	-	-	-	-
11420	Yacht Licences	250	-	-	-	-
11427	Exploration Licence Fees	-	-	-	-	-
11499	Other Licences	1,323,803	1,226,813	<b>1,415,753</b>	1,502,367	1,578,404
	Sub-Total	17,689,131	17,767,876	<b>18,396,054</b>	19,521,509	20,509,523

**RECURRENT REVENUE ESTIMATES 2022 - 2024**

**RECURRENT REVENUE BY FUNCTIONAL CLASSIFICATION**

Code	Item	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
		\$	\$		\$	\$
	<b>140. Fees, Fines &amp; Permits</b>	3.5%	2.2%	<b>3.8%</b>	3.8%	3.8%
	<i>Supreme Court Registry</i>					
11421	Registration of Companies etc.	362,807	214,188	<b>388,007</b>	411,745.31	432,580
14214	Registration of Births & Deaths	62,363	56,278	<b>66,695</b>	70,774.89	74,357
14301	Court fines	2,188,868	20,953	<b>2,340,903</b>	2,484,117.41	2,609,842
11431	Trademark	348,941	157,215	<b>373,178</b>	396,008.96	416,052
	Sub-Total	2,962,979	448,635	<b>3,168,783</b>	3,362,647	3,532,831
	<i>Magistracy</i>					
14301	Court fines	2,188,868	1,623,683	<b>2,340,903</b>	2,484,117	2,609,842
14278	Expungement Fees	2,587	1,924	<b>2,766</b>	2,936	3,084
	Sub-total	2,191,454	1,625,606	<b>2,343,669</b>	2,487,053	2,612,927
	<i>Prime Minister's Ministry</i>					
14260	Registration Fees	-	-	-	-	-
14217	Marriage Licence Fees	41,587	25,410	<b>44,475</b>	47,196	49,585
14218	Naturalisation Fees	309,002	280,723	<b>330,465</b>	350,683	368,431
14219	Renunciation Fees	0	-	-	-	-
14269	Apostile Certificate	13,533	10,501	<b>14,473</b>	15,359	16,136
14220	Residential Permits	130,107	97,121	<b>139,144</b>	147,656	155,129
14221	Oaths and Allegiance	40,344	49,284	<b>43,146</b>	45,786	48,103
11429	Passport Stamp Duty	3,597,504	2,729,372	<b>3,847,381</b>	4,082,761	4,289,396
	Sub-total	4,132,077	3,192,411	<b>4,419,085</b>	4,689,440	4,926,780
	<i>Ministry of Labour</i>					
11426	Work Permits	1,498,800	920,728	<b>1,602,904</b>	1,700,969	1,787,057
	Sub-total	1,498,800	920,728	<b>1,602,904</b>	1,700,969	1,787,057
	<i>Ministry of Tourism</i>					
11425	Tourist Attractions	42,327	547,377	<b>545,267</b>	578,626	607,912
	Sub-total	42,327	547,377	<b>545,267</b>	578,626	607,912
	<i>Ministry of Youth and Sports</i>					
14202	Sporting Facilities Fees	5,087	3,093	<b>5,440</b>	5,773	6,065
14207	Youth Cultural Centre	16,600	8,474	<b>17,753</b>	18,839	19,793
	Sub-total	21,687	11,567	<b>23,193</b>	24,612	25,858
	<i>Ministry of Finance</i>					
14223	Fees for registration/inspection of motor vehicles; examination of drivers	3,907,520	3,750,100	<b>4,178,930</b>	4,434,593	4,659,035
	Sub-total	3,907,520	3,750,100	<b>4,178,930</b>	4,434,593	4,659,035
	<i>Ministry of Works</i>					
11422	Market Fees	321,541	271,057	<b>343,875</b>	364,913	383,382
14215	Electricity Inspections	297,163	246,354	<b>317,803</b>	337,246	354,315
14250	Physical Planning Fees	378,913	278,074	<b>405,232</b>	430,024	451,788
14049	ICT Tuition Fees	-	-	-	-	-
14263	Bus Route Stickers	55,680	61,703	<b>59,547</b>	63,191	66,389
14264	Bus Certificate / Application Form	8,253	4,225	<b>8,827</b>	9,367	9,841
14265	Bidding Documents	11,336	9,419	<b>12,123</b>	12,865	13,516
	Sub-total	1,072,887	870,832	<b>1,147,408</b>	1,217,605	1,279,230



**RECURRENT REVENUE ESTIMATES 2022 - 2024**

**RECURRENT REVENUE BY FUNCTIONAL CLASSIFICATION**

Code	Item	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
		\$	\$		\$	\$
	<i>Ministry of Education</i>					
14262	Examination Fees	10,040	9,395	<b>10,737</b>	11,394	11,971
	Sub-total	10,040	9,395	<b>10,737</b>	11,394	11,971
	<i>Ministry of Health</i>					
14210	Cemetery Fees	19,253	8,698	<b>20,591</b>	21,850	22,956
14233	Hospital Fees	146,971	121,759	<b>157,179</b>	166,795	175,237
14239	Receipts Government Dispensaries	195,716	212,763	<b>209,310</b>	222,116	233,357
14228	Registration of Drink and Food Factories	-	-	-	-	-
14024	Registrar General Fees (Births & Deaths)	-	-	-	-	-
14234	x-ray Fees	401,846	409,854	<b>429,758</b>	456,050	479,131
14271	Garbage Collection	550	11,159	<b>10,588</b>	11,236	11,805
14235	Laboratory Fees	4,590,111	1,284,829	<b>4,908,932</b>	5,209,257	5,472,905
14267	Toilet Dues	72,626	60,141	<b>77,670</b>	82,422	86,593
14268	Phyto Sanitary Certificate	22,960	13,333	<b>24,555</b>	26,057	27,376
14224	Registration of Medical Practitioners	-	-	-	-	-
14241	Cleaning Septic Tanks/Disposal	-	-	-	-	-
14275	Sale of Drugs and Chemicals	171,892	189,222	<b>184,416</b>	195,699	205,604
14237	Ophthalmology	49,748	30,856	<b>53,203</b>	56,458	59,316
14225	Registration of Pharmacists	2,011	2,161	<b>2,151</b>	2,283	2,398
14226	Registration of Pharmacies	2,867	957	<b>3,066</b>	3,253	3,418
14276	Cremation Fees	5,800	-	<b>6,203</b>	6,582	6,915
14036	Grave Fees	-	-	-	-	-
14222	Condemnation Certificate Fees	153	51	<b>164</b>	174	183
14238	Theatre Fees	294,756	145,429	<b>315,229</b>	334,515	351,445
14216	Skills Certificate Fees	6,067	6,261	<b>6,488</b>	6,885	7,233
	Sub-total	5,983,326	2,497,475	<b>6,409,503</b>	6,801,632	7,145,873
	<i>Ministry of Agriculture</i>					
14253	Survey Fees	6,600	3,918	<b>7,058</b>	7,490	7,869
14203	Storage Fees	10,647	12,211	<b>11,387</b>	12,084	12,695
	Sub-total	17,247	16,129	18,445	19,574	20,565
	<i>Other</i>					
14302	Fines and Penalties	3,651,794	981,930	<b>3,905,442</b>	4,152,437	4,362,598
14299	Other Fees	12,264	14,393	<b>13,115</b>	13,918	14,622.20
	Sub-total	3,664,058	996,322	<b>3,918,558</b>	4,166,355	4,377,220
	Sub-total (Fees, Fines & Permits)	25,504,403	14,886,578	<b>27,786,483</b>	29,494,500	30,987,258

**RECURRENT REVENUE ESTIMATES 2022 - 2024**

**RECURRENT REVENUE BY FUNCTIONAL CLASSIFICATION**

Code	Item	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
		\$	\$		\$	\$
	<b>150. Dividends</b>	0.9%	0.1%	<b>1.0%</b>	1.0%	1.0%
	<i>Ministry of Finance</i>					
15003	Grenada Electricity Services Ltd	5,797,170	544,147	<b>6,199,832</b>	6,579,133	6,912,113
15011	Share of Currency Profits (ECCB)	-	-	-	-	-
	Statutory Bodies / State Owned Enterprises	751,796	395,992	<b>804,014</b>	853,203	896,385
	CBI Committee	-	-	-	-	-
	Sub-total	6,548,966	940,139	<b>7,003,847</b>	7,432,336	7,808,498
	<b>160. Contributions and Reimbursements</b>	0.2%	0.2%	<b>0.2%</b>	0.2%	0.2%
14230	Commission on Salary deductions	140,856	152,385	<b>150,640</b>	159,856	167,946
14599	Miscellaneous	806,266	826,681	<b>862,268</b>	915,021	961,332
14229	School Books Contribution	613,039	108,363	<b>655,619</b>	695,730	730,942
	Sub-total	1,560,161	1,087,429	<b>1,668,527</b>	1,770,606	1,860,220
	<b>170. Rent and Interest</b>	0.1%	0.2%	<b>0.1%</b>	0.1%	0.1%
14105	Rent, Crown Lands	532,894	893,780	<b>569,908</b>	604,774	635,383
14106	Rent of Buildings and Public Property	119,224	114,754	<b>127,505</b>	135,306	142,154
14199	Other Rent	48,803	112,076	<b>52,193</b>	55,386	58,190
14204	Rent from Booths	42,784	76,085	<b>45,756</b>	48,555	51,013
14101	Interest, Joint Consolidated Fund	9,000	14,058	<b>9,625</b>	10,214	10,731
14205	Rental of Melville Street Car Park	15,153	83,922	<b>16,206</b>	17,197	18,068
	Sub-total	767,859	1,294,675	<b>821,194</b>	871,433	915,538
	<b>180. International Financial Services</b>	3.3%	2.0%	<b>3.6%</b>	3.6%	3.5%
18001	CBI Fees	24,042,264	13,648,845	<b>25,712,200</b>	27,285,252	28,666,201
	Sub-Total	24,042,264	13,648,845	<b>25,712,200</b>	27,285,252	28,666,201

**RECURRENT REVENUE ESTIMATES 2022 - 2024**

**RECURRENT REVENUE BY FUNCTIONAL CLASSIFICATION**

Code	Item	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
		\$	\$		\$	\$
	<b>190. Other Revenues</b>	1.3%	2.0%	<b>1.4%</b>	1.4%	1.4%
	<i>Supreme Court Registry</i>					
14249	Photocopying, printing & Certifying	16,936	13,951	<b>18,113</b>	19,221	20,193
	Sub-Total	16,936	13,951	<b>18,113</b>	19,221	20,193
	<i>Ministry of Finance</i>					
14201	Gazettes and Printed Matter	280,191	375,908	<b>299,653</b>	317,985	334,079
14501	Overpayment Prior Years Recovered	84,550	27,925	<b>90,423</b>	95,955	100,811
14231	Trade Licence forms	27,940	23,743	<b>29,881</b>	31,709	33,314
14232	Passport Express Service	30,167	39,152	<b>32,262</b>	34,236	35,968
14213	Professional Registration Fee	3,713	133,318	<b>3,970</b>	4,213	4,427
	Sub-Total	426,560	600,046	<b>456,188</b>	484,098	508,599
	<i>Ministry of Works</i>					
14209	Rental of equipment	1,333	329	<b>1,426</b>	1,513	1,590
	Sub-Total	1,333	329	<b>1,426</b>	1,513	1,590

**RECURRENT REVENUE ESTIMATES 2022 - 2024**

**RECURRENT REVENUE BY FUNCTIONAL CLASSIFICATION**

Code	Item	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
		\$	\$		\$	\$
14266	Land and House Settlement	2,556,728	6,627,463	<b>2,734,314</b>	2,901,597	3,048,452
	Sub total	2,556,728	6,627,463	<b>2,734,314</b>	2,901,597	3,048,452
	<i>Ministry of Agriculture</i>					
14206	Fish Market User-Fees	45,346	58,095	<b>48,495</b>	51,462	54,067
14243	Forestry Sales	11,679	10,597	<b>12,490</b>	13,255	13,925
14208	Hire of Farm Equipment	15,097	15,850	<b>16,145</b>	17,133	18,000
14244	Plants-Carriacou	2,674	388	<b>2,860</b>	3,035	3,188
14245	Plants-Mirabeau Agricultural Station	54,265	29,587	<b>58,035</b>	61,585	64,702
14254	Produce Chemist Laboratory	11,558	-	<b>12,361</b>	13,117	13,781
14270	Import Permit	57,345	52,486	<b>61,328</b>	65,080	68,374
14255	Pest Management Unit	-	-	-	-	-
14209	Rental of Equipment	-	-	-	-	-
14246	Sale of Corn Seeds	1,477	2,426	<b>1,579</b>	1,676	1,761
14257	Sale of Ice	338,231	361,411	<b>361,724</b>	383,854	403,281
14258	Sale of Maps	1,192	1,984	<b>1,275</b>	1,353	1,421
14242	Sale of Produce	82,804	150,232	<b>88,555</b>	93,973	98,729
14247	Sale of Plants ( Tissue Culture Lab)	33,234	60,560	<b>35,542</b>	37,717	39,626
14259	Sale of Gravel/Binding Mirabeau & C/cou	21,707	29,905	<b>23,214</b>	24,635	25,881
14248	Sale of Fertilizer	-	168	-	-	-
14274	Marine Protected Area (MPA) Fees	72,863	93,040	<b>77,924</b>	82,691	86,876
	Sub-Total	749,471	866,729	<b>801,528</b>	850,565	893,614
	<i>Other</i>					
14256	IT. Services Carriacou	18,436	15,533	<b>19,716</b>	20,922	21,981
14302	Seizures, Penalties etc.	4,643,962	4,452,330	<b>4,966,525</b>	5,270,372	5,537,114
	Sundry	-	-	-	-	-
14303	Police Rewards & Fines	35,767	15,338	<b>38,251</b>	40,591	42,646
14304	Auction Sales and Tender Fees	382,579	671,557	<b>409,152</b>	434,184	456,159
14502	Excess Cash	3,109	4,755	<b>3,325</b>	3,528	3,707
14272	Duplicate Receipt	7,220	6,627	<b>7,721</b>	8,194	8,609
14273	Contribution towards Electricity	200	543	<b>214</b>	227	238
14501	Overpayment in previous years recovered	84,550	23,788	<b>90,423</b>	95,955	100,811
14401	Security Contrib. G'da Port	-	-	-	-	-
14399	Other fines and charges	-	-	-	-	-
14305	Forfeiture	-	17,461	-	-	-
14261	Police Record	352,815	298,140	<b>377,321</b>	403,529	423,952
	Sub-Total	5,528,637	5,506,073	<b>5,912,647</b>	6,277,502	6,595,216
	Sub-Total (Other Revenue)	9,279,666	13,614,592	<b>9,924,217</b>	10,534,496	11,067,663
	<b>00. Budgetary Support (Grants)</b>					
10100	Budgetary Support (Grants)	37,197,939	20,000,000	-	-	-
	Sub-Total	37,197,939	20,000,000	-	-	-

**RECURRENT REVENUE ESTIMATES 2022 - 2024**

**RECURRENT REVENUE BY ECONOMIC CLASSIFICATION**

SUMMARY	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
	\$	\$	\$	\$	\$
Total Direct Taxes	163,257,762	145,659,193	<b>172,060,087</b>	182,586,580	194,753,386
Total Indirect Taxes	441,779,071	444,573,206	<b>458,837,894</b>	488,258,104	515,598,807
Total Tax Revenue	605,036,833	590,232,400	<b>630,897,981</b>	670,844,684	710,352,193
Total Non-Tax Revenue	85,392,450	63,240,134	<b>91,312,521</b>	96,910,133	101,814,901
Total Recurrent Revenue	690,429,283	653,472,533	<b>722,210,502</b>	767,754,817	812,167,094
Budgetary Support (Grants)	37,197,939	20,000,000	-	-	-
Total Recurrent Revenue and Grants	727,627,222	673,472,533	<b>722,210,502</b>	767,754,817	812,167,094
<b>DETAILS</b>					
<b>Total Recurrent Revenue</b>	690,429,283	653,472,533	<b>722,210,502</b>	767,754,817	812,167,094
<b>Tax Revenue</b>	605,036,833	590,232,400	<b>630,897,981</b>	670,844,684	710,352,193
	18.4%	17.6%	<b>19.6%</b>	19.5%	19.7%
<b>Taxes on Income and Profits</b>	<b>134,199,995</b>	<b>118,212,230</b>	<b>141,388,179</b>	<b>150,038,191</b>	<b>160,213,713</b>
Companies	43,567,112	42,163,180	<b>47,160,749</b>	50,046,005	53,522,119
Individuals	62,556,143	53,073,678	<b>66,240,254</b>	70,292,778	75,175,201
Withholding Tax	10,410,024	7,858,777	<b>11,025,032</b>	11,699,534	12,415,302
Annual Stamp Tax	17,666,716	15,116,596	<b>16,962,144</b>	17,999,874	19,101,091
National Reconstruction Levy (NRL)	-	-	-	-	-
	4.0%	4.1%	<b>4.2%</b>	4.2%	4.3%
<b>Taxes on Property</b>	<b>29,057,767</b>	<b>27,446,963</b>	<b>30,671,908</b>	<b>32,548,390</b>	<b>34,539,673</b>
Property Tax	13,795,645	13,293,748	<b>14,085,954</b>	14,947,721	15,862,210
Estate Inheritance and gift taxes	1,937	-	-	-	-
Recurrent Taxes on new Wealth	-	-	-	-	-
Land Transfer Tax	15,260,185	14,153,214	<b>16,585,954</b>	17,600,669	18,677,463
	14.8%	16.2%	<b>15.1%</b>	15.2%	15.3%
<b>Taxes on domestic transactions</b>	<b>107,709,741</b>	<b>109,412,594</b>	<b>109,374,820</b>	<b>116,931,342</b>	<b>124,084,075</b>
Stamp duty	4,035,435	2,982,924	<b>4,271,659</b>	4,532,995	4,810,320
Value Added Tax	100,486,497	103,050,173	<b>101,635,222</b>	108,694,640	115,344,488
Excise Tax	2,665,586	2,815,771	<b>2,850,733</b>	3,048,740	3,235,260
General Consumption Tax	-	-	-	-	-
Embarkation Tax	1,700	88,874	<b>91,818</b>	97,435	102,367
Gaming Tax	520,523	474,851	<b>525,389</b>	557,532	591,641

## RECURRENT REVENUE ESTIMATES 2022 - 2024

### RECURRENT REVENUE BY ECONOMIC CLASSIFICATION

SUMMARY	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
	45.9%	49.8%	<b>48.4%</b>	48.4%	48.2%
<b>Taxes on international transactions</b>	<b>334,069,329</b>	<b>335,160,612</b>	<b>349,463,074</b>	<b>371,326,762</b>	<b>391,514,732</b>
Import duty	65,562,273	72,769,423	<b>65,461,358</b>	69,466,230	73,716,116
Petrol tax	60,591,667	58,155,238	<b>64,800,266</b>	68,764,693	72,244,981
Customs Service Charge	58,528,828	52,693,608	<b>58,438,740</b>	62,497,800	66,321,363
Environmental Levy	9,378,441	11,218,209	<b>10,029,853</b>	10,643,471	11,182,153
Miscellaneous Customs Revenue	1,593,718	1,401,219	<b>1,704,415</b>	1,808,690	1,900,231
Value Added Tax	121,632,354	116,764,783	<b>131,080,741</b>	139,100,152	146,140,226
Excise Tax	16,782,047	22,158,133	<b>17,947,701</b>	19,045,727	20,009,661
	11.7%	9.4%	<b>12.6%</b>	12.6%	12.5%
<b>Non-Tax Revenue</b>	<b>85,392,450</b>	<b>63,240,134</b>	<b>91,312,521</b>	<b>96,910,133</b>	<b>101,814,901</b>
<b>Licences</b>	<b>17,689,131</b>	<b>17,767,876</b>	<b>18,396,054</b>	<b>19,521,509</b>	<b>20,509,523</b>
<b>Dividends</b>	<b>6,548,966</b>	<b>940,139</b>	<b>7,003,847</b>	<b>7,432,336</b>	<b>7,808,498</b>
Electricity	5,797,170	544,147	<b>6,199,832</b>	6,579,133	6,912,113
Statutory Bodies / State Owned Enterprises	751,796	395,992	<b>804,014</b>	853,203	896,385
CBI Committee	-	-	-	-	-
<b>Currency Profits (ECCB)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**RECURRENT REVENUE ESTIMATES 2022 - 2024**

**RECURRENT REVENUE BY ECONOMIC CLASSIFICATION**

SUMMARY	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
<b>Rent and Interest</b>	767,859	1,294,675	<b>821,194</b>	871,433	915,538
Rent	758,859	1,280,617	<b>811,568</b>	861,220	904,807
Rent, crown lands	532,894	893,780	<b>569,908</b>	604,774	635,383
Rent, other public buildings	119,224	114,754	<b>127,505</b>	135,306	142,154
Rent, other government property	48,803	112,076	<b>52,193</b>	55,386	58,190
Rent from booths	42,784	76,085	<b>45,756</b>	48,555	51,013
Rental of Melville Street Car Park	15,153	83,922	<b>16,206</b>	17,197	18,068
Interest, Joint Consolidated Fund	9,000	14,058	<b>9,625</b>	10,214	10,731
<b>Fees, Fines, Permits</b>	25,504,403	14,886,578	<b>27,786,483</b>	29,494,500	30,987,258
<b>International Financial Services</b>	24,042,264	13,648,845	<b>25,712,200</b>	27,285,252	28,666,201
CBI Fees	24,042,264	13,648,845	<b>25,712,200</b>	27,285,252	28,666,201
<b>Reimbursements</b>	1,560,161	1,087,429	<b>1,668,527</b>	1,770,606	1,860,220
<b>Other Revenues</b>	9,279,666	13,614,592	<b>9,924,217</b>	10,534,496	11,067,663
	5.1%	3.0%	<b>0.0%</b>	0.0%	0.0%
<b>Budgetary Support (Grants)</b>	37,197,939	20,000,000	-	-	-

**CAPITAL ESTIMATES BY SOURCE OF FUNDING**

Project Number	Source of Fund	Projects/Programmes	Estimated Outturn 2021	Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024	Explanation
	Account							
	<b>0000</b>	<b>Receipts from Local Revenues</b>						
0010507		Continuous Registration Programme	580,000	580,000	<b>677,525</b>	850,000	500,000	
0013538		Improving Public Sector Governance Project	-	100,000	-	-	-	
0013531		Institutional Strengthening of Cabinet Office	18,480	100,000	-	-	-	
0013526		Digitalization of the Ministry	-	30,000	-	-	-	
0023003		Purchase of Equipment (Police)	61,874	80,000	<b>80,000</b>	100,000	100,000	
0023002		Purchase of Furniture & Fixtures (Police)	34,767	40,000	<b>40,000</b>	40,000	40,000	
0023001		Purchase of Vehicles	-	-	<b>500,000</b>	-	-	
0023517		Police Barracks Refurbishment	-	-	<b>500,000</b>	-	-	
0031500		Refurbishment of Rest Room Facilities	-	20,000	<b>20,000</b>	-	-	
0031524		Community Tourism	8,414	20,000	<b>20,000</b>	20,000	20,000	
0013565		Public Service Management Reform	-	100,000	<b>100,000</b>	-	-	
0115507		Upgrading GOG Communications Network	174,684	250,000	<b>400,000</b>	400,000	400,000	
0013509		Government Information Technology Project	47,986	200,000	<b>200,000</b>	200,000	200,000	
0115511		Digital Governance for Resilience Project	2,308	300,000	-	-	-	
0015507		GIS Equipment Upgrade	45,326	65,000	<b>65,000</b>	65,000	30,000	
0013525		NADMA Emergency Operation Centre Repairs	-	35,000	-	-	-	
0013555		Voluntary Management System	-	-	<b>20,000</b>	-	-	
0013560		Tsunami Ready Programme	-	-	<b>20,000</b>	-	-	
0013563		Community Emergency Response Team TOT	-	-	<b>20,000</b>	-	-	
0000000		Purchase of Photocopier	-	20,000	-	-	-	
0044003		Purchase of Equipment (Roller & Washing Machine)	74,431	88,000	-	-	-	
0044543		National Stadium Repairs	-	-	<b>300,000</b>	-	-	
0044542		Repairs to Hard Court	-	25,000	<b>25,000</b>	-	-	
0046523		Simon Cultural Centre	-	-	-	-	-	
0098567		Grenada Sustainable Development Trust Fund	-	-	<b>250,000</b>	250,000	-	
0048001		Purchase of Government Vehicles (Ministry of Finance)	-	-	<b>500,000</b>	-	-	
0048005		Purchase of Furniture & Fixtures (Ministry of Finance)	-	-	<b>125,000</b>	-	-	
0048002		Purchase of Equipment ( Admin. Finance )	232,533	-	<b>200,000</b>	-	-	
0048007		Purchase of Lands	87,120	-	-	-	-	
0100572		IDB/CDB Global Loan Programme /Economic Stimulus Program 2.0	76,658	-	<b>750,000</b>	-	-	
0049525		Maintenance & Extension of Building ( Customs )	-	50,000	-	-	-	
0109526		G Crew Project	43,470	200,000	<b>200,000</b>	100,000	250,000	
0051001		Purchase of Equipment (Printer)	126,174	60,000	<b>40,000</b>	40,000	50,000	
0054519		Refurbishment of DROs	-	75,000	<b>75,000</b>	-	-	
0054522		SIGFIS Upgrade (License)	1,032,240	1,200,000	<b>1,200,000</b>	1,000,000	1,200,000	
0056538		Population and Housing Census	-	-	<b>2,137,450</b>	-	-	
0109534		Water Resource Management Unit (WRMU)	-	183,000	<b>183,000</b>	100,000	150,000	
0106517		New Zealand Geothermal Support Partnership Framework	-	58,238	<b>152,000</b>	100,000	100,000	
0056538		Solar PV /Battery Hybrid Project	48,000	100,000	<b>100,000</b>	50,000	100,000	
0091505		Implementation of National Export Strategy	21,600	30,000	<b>100,000</b>	-	100,000	
0053544		Enhancing Export Through Strengthening of the G'da Bureau of Standards	32,500	50,000	-	-	-	
0053534		Small Business Development	-	50,000	<b>100,000</b>	-	100,000	
0053527		Support to National Quality Policy (New)	-	20,000	<b>40,000</b>	-	40,000	
0066542		BNTF Phase IX	643,343	1,153,000	-	-	-	
0066544		BNTF Phase X	-	-	<b>645,825</b>	750,825	713,850	
0109519		National Sustainable Development Plan	3,190	25,000	-	-	-	
0100569		Regional Disaster Risk Reduction Project	15,000	-	-	-	-	
0109507		Technical Co-operation Facility & NSA	81,636	5,000	-	-	-	
0106518		Climate Smart Agriculture & Rural Enterprises Programme (SAEP)	789,736	830,000	<b>920,000</b>	950,000	1,850,000	
0100529		COVID -19 Support - GAA	10,000,000	-	-	-	-	
0115511		Digital Governance for Resilience Project DG4R	-	-	<b>200,000</b>	100,000	100,000	
0066519		Compensation for Land Acquisition	-	150,000	<b>100,000</b>	-	100,000	
0001602		Sustainable Public Transport Systems	-	-	<b>80,000</b>	-	-	
0067500		Construction, Refurbishment & Ext. Govt Buildings	-	-	<b>8,000,000</b>	-	-	
0068510		Road Improvement & Maintenance Programme	-	-	<b>10,000,000</b>	-	-	
0067526		St. Patrick's Road Project	-	-	<b>2,500,000</b>	-	-	
0067520		Asphalt Works	-	-	<b>12,000,000</b>	-	-	
0067521		Concrete Works	-	-	<b>10,000,000</b>	-	-	
0068532		Extreme Rainfall /Gouyave Flood Mitigation	-	50,000	-	-	500,000	
0067529		Institutional Strengthening of PIMU	-	100,000	-	-	-	
0002502		Parliament Building	-	-	<b>500,000</b>	-	50,000	
0069527		Molinerie Landslip Rehabilitation Project	-	-	<b>6,000,000</b>	10,000,000	10,000,000	
0067530		Renovation & Extension Programme - Schools	-	-	<b>3,000,000</b>	-	-	
0067533		Project Design Services	-	1,000,000	<b>1,000,000</b>	-	-	
0067535		Roads Designs and Flood Mitigation	115,622	200,000	-	-	-	
0094549		Trail Development	25,903	40,000	<b>250,000</b>	65,000	65,000	
0094552		GEF Ridge to Reef Project	-	1,000	-	-	-	
0094553		Climate Change Mitigation and Sustainable Liv. Proj.	-	1,000	-	-	-	
0098535		Marine Protected Area	-	80,000	<b>80,000</b>	80,000	-	
0098568		Sargassum Management -New Project	-	50,000	<b>50,000</b>	50,000	-	
009852		Upgrading Fish Markets	-	180,000	<b>150,000</b>	90,000	-	



CAPITAL ESTIMATES BY SOURCE OF FUNDING								
Project Number	Source of Fund	Projects/Programmes	Estimated Outturn 2021	Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024	Explanation
0098542		Fisherfolk Training and Development	4,000	10,000	10,000	10,000	-	
0098537		Monitor, Protect and Enhance Marine Ecosystem	-	2,000	2,000	2,000	-	
0098555		Fish Quality Assurance	-	3,000	3,000	3,000	-	
0112503		Institutional Strengthening of Environment Division	-	60,000	60,000	50,000	-	
0115501		Caribbean Regional Communication Infrast. Proj.(Carcip)	8,915,211	6,000,000	6,250,000	4,250,000	6,250,000	
0045508		Community Self -help Programme	18,264	105,000	80,391	105,000	105,000	
0013517		Grenada Home Improvement Scheme	-	-	10,000,000	-	-	
0069516		Soft Loan Housing Project	-	-	4,000,000	-	-	
0071503		Multiple Projects and Training of Young Offenders	-	25,000	15,000	25,000	25,000	
0071534		Awakening Special Potential by Investing in Restoration and Empowerment	-	150,000	-	-	-	
0071532		Participatory Poverty Assessment	54,609	4,500	54,609	-	-	
0071510		Early Childhood Education Project	4,000	10,000	10,000	10,000	10,000	
0071517		Multiple Projects for the Elderly	-	-	2,873,028	-	-	
0072506		Domestic Violence and Gender Equity	15,000	15,000	15,000	15,000	15,000	
0072519		CEDAW Reporting	-	20,000	15,000	20,000	20,000	
0072508		Multiple Projects and General Education	10,000	10,000	10,000	10,000	10,000	
0072508		Single Household Support Programme	-	-	2,000,000	-	-	
0072518		National Parenting Programme	25,851	35,000	20,000	35,000	35,000	
0072521		Eradicating Gender Based Violence	49,237	39,500	39,500	39,500	39,500	
0072522		Mainstreaming Gender Analysis in HIV/AIDS	-	5,000	-	-	-	
0073521		Imple. of Local Government (Phase 3)	-	29,584	15,000	79,584	79,584	
0073515		Carriacou Ministerial Complex (Preparatory Works)	-	-	1,000,000	-	-	
0074003		Purchase of Livestock	1,333	5,000	5,000	5,000	5,000	
0074005		Purchase of Other Equipment (Carriacou)	14,911	20,000	20,000	20,000	20,000	
0074529		Sandy Island Oyster Bed Marine Park	27,818	75,000	50,000	75,000	75,000	
0074517		Food Security Programme	87,061	75,000	50,000	75,000	75,000	
0074531		Carriacou Livestock Enhancement Programme	-	10,000	5,000	10,000	10,000	
0074532		Nursery Improvement/Botanical Gardens	44,220	10,000	120,000	75,000	75,000	
0074536		Carriacou Farmers Support Fund	30,000	15,000	15,000	15,000	15,000	
0017001		Purchase of Equipment (Carriacou- Sports)	-	5,000	5,000	5,000	5,000	
0017517		Community Development Project	93,600	75,000	75,000	75,000	75,000	
0108500		TAMCC Building	-	-	500,000	-	-	
0080563		Caribbean Primary Exit Assessment	64,584	50,000	70,000	70,000	70,000	
0080571		EMIS Phase II	12,000	10,000	25,000	25,000	10,000	
0091505		Caribbean Vocational Qualification (CVQ)	55,657	25,000	50,000	50,000	50,000	
0080002		Purchase of Furniture & Fixtures (Schools)	-	-	250,000	250,000	100,000	
0079512		Purchase of TVET Equipment (Schools)	1,031	25,000	25,000	25,000	-	
0079511		E-Testing	10,027	150,000	325,000	325,000	-	
0080575		Grenada Education Enhancement Project (GEEP)	669,599	1,000,000	200,000	200,000	-	
0079514		COVID 19 Response Programme MOE	-	-	2,706,000	-	-	
0076510		E Books	-	-	5,000,000	-	-	
0082543		Dubai Expo 2021 /International Buisness	1,858	40,000	-	-	-	
0082517		Electronic Health Information System	19,965	20,000	1,000,000	-	-	
0082544		Covid -19 Response Support MOH	-	-	-	-	-	
0082541		Expansion of Storage Facilities CMS	21,467	40,000	200,000	100,000	-	
0083542		Storage Facility Kitchen Annex Building	-	-	150,000	-	-	
0083544		Refurbishment of Windows and Doors - Phase 1 New	-	-	200,000	50,000	50,000	
0083527		General Hospital Phase 2	-	-	1,000,000	-	-	
0083536		Replacement of Hospital Incinerator	-	390,000	100,000	-	-	
0083008		Purchase of Appliance (Fridge, Cookers, Chillers etc)	17,359	50,000	50,000	50,000	-	
0083538		Software Licences	20,965	30,000	70,000	70,000	-	
0084516		Refurbishment of Richmond Hill Institutions	35,040	40,000	250,000	100,000	100,000	
0084006		Purchase of Medical Furniture	-	20,000	60,000	50,000	100,000	
0084520		Upgrade of Kitchen (Extractor Fans / Appliances Mt.Gay)	-	10,000	10,000	10,000	-	
0085521		Refurbishment of Diagnostic and Pharmacy Quarters	-	75,000	20,000	20,000	20,000	
0085523		Purchase of Landscaping Equipment	-	5,000	5,000	5,000	10,000	
0085523		Fencing of Hospital compound Princess Royal	-	15,000	40,000	-	-	
0085524		Refurbishment of Nurses Hostel Princess Royal	-	15,000	20,000	-	-	
0086517		Construction of Laboratory Facilities	-	-	20,000	-	-	
0086006		Purchase of Appliances Princess Royal Hospital	43,296	55,000	15,000	15,000	-	
0087525		Reconstruction of Gouyave Health Centre	-	200,000	100,000	100,000	-	
0088534		Health Centres/Medical Stations Refurbishment	23,144	100,000	150,000	100,000	100,000	
0088537		National Non-Communicable Disease Programme	-	10,000	10,000	10,000	10,000	
0089503		National School Based Health Programme	-	15,000	25,000	25,000	25,000	
0087537		Dog Registration &Animal Anti-rabies campaign	-	10,000	10,000	10,000	10,000	
0091526		Zero Hunger Programme	-	-	65,000	-	50,000	
0090581		Feasibility of Camillis Industry	-	10,000	20,000	30,000	30,000	
0090578		Value Chain Development	-	-	225,000	50,000	50,000	
0090563		Prasidial Larceny Control Programme	38,522	50,000	150,000	150,000	150,000	
0093521		Mapping and Soil Fertility for Durable Agriculture Project	-	-	20,000	75,000	75,000	
0092517		Refurbishment of Propagation Stations	99,826	100,000	262,000	100,000	100,000	
0096517		Laura Livestock Development	-	-	175,000	-	-	
0090551		Land Bank Project	-	-	150,000	-	-	
0090562		Agricultural Research	45,440	48,000	100,000	-	-	
		<b>Total Local Revenue</b>	<b>24,997,888</b>	<b>17,415,822</b>	<b>105,256,328</b>	<b>22,474,909</b>	<b>24,812,934</b>	

CAPITAL ESTIMATES BY SOURCE OF FUNDING								
Project Number	Source of Fund	Projects/Programmes	Estimated Outturn 2021	Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024	Explanation
	2301	<b>Receipts from Loans</b>						
*****	2007	<b>Kuwait/OPEC</b>						
0067526		St. Patrick Road Project	2,825,639	5,000,000	-	-	-	
0067532		St. Patrick Road Project Phase 2	-	10,000,000	-	-	-	
		Total	2,825,639	15,000,000	-	-	-	
*****	2001	<b>Caribbean Development Bank</b>						IFAD/ CDB
		Climate Smart Agriculture & Rural Enterprises Programme (SAEP)	3,453,119	10,000,000	<b>8,180,000</b>	7,500,000	10,150,000	
0068532		Extreme Rainfall \ Gouyave Flood Mitigation	-	1,000,000	<b>3,500,000</b>	-	-	
0080575		Grenada Education Enhancement Project GEEP	8,500,000	4,000,000	<b>6,000,000</b>	5,000,000	-	
0069524		Western Main Road Corridor Upgrade	-	-	<b>1,000,000</b>	-	-	
0071503		Awakening Special Potential by Investing in Restoration and Empowerment	-	-	<b>415,527</b>	-	-	
0100572		IDB/CDB Global Loan Programme /Economic Stimulus Program 2.0	975,026	-	<b>10,000,000</b>	-	-	
		Total	12,928,148	15,000,000	<b>29,095,527</b>	12,500,000	10,150,000	
*****	2005	<b>World Bank</b>						
0109523		OECS Regional Agricultural Competitiveness Project	1,462,548	1,225,000	<b>1,225,000</b>	1,225,000	1,225,000	
0115511		Digital Governance for Resilience Project DG4R	719,777	10,000,000	<b>10,000,000</b>	11,000,000	5,000,000	
0031537		OECS Regional Tourism Competitiveness Proj.	1,108,721	767,499	<b>1,400,000</b>	2,000,000	2,500,000	
0082542		OECS Regional Health Project - World Bank	102,301	1,075,000	<b>1,150,560</b>	1,075,280	-	
0109535		Unleashing the Blue Economy in the Eastern Caribbean	-	250,000	<b>2,000,000</b>	1,000,000	3,500,000	
0115501		Caribbean Regional Communications Project (Carcip)	5,666,748	250,000	-	-	-	
0056539		OECS Data for Decision Making Project	-	-	<b>3,100,000</b>	1,100,000	3,100,000	
0100574		Digital Transformation Office CARDIP	92,000	-	<b>5,162,110</b>	-	-	
0100569		Regional Disaster Vulnerability Risk Reduction Project	16,412,473	1,044,100	-	-	-	
		Total	25,564,568	14,611,599	<b>24,037,670</b>	17,400,280	15,325,000	
		<b>Total Loan</b>	41,318,351	44,611,599	<b>53,133,197</b>	29,900,280	25,475,000	

**CAPITAL ESTIMATES BY SOURCE OF FUNDING**

Project Number	Source of Fund	Projects/Programmes	Estimated Outturn 2021	Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024	Explanation
	2201	<b>Receipts from Grants for Capital Purposes</b>						
*****	8024	<b>Caribbean Development Bank</b>						
0066542		BNTF Phase IX	3,153,501	4,422,000	-	-	-	
0066544		BNTF Phase X	-	-	1,420,500	3,175,000	2,705,000	
0071534		Awakening Special Potention by Investing in Restoration and Empowerment	433,093	437,470	783,880	-	-	
0106517		New Zealand Geo Thermal Support Partnership Framework	359,989	446,500	2,161,000	12,500,000	15,500,000	
		Total	3,946,583	5,305,970	4,365,380	15,675,000	18,205,000	
*****	8003	<b>European Development Fund</b>						
0109507		Technical Co-operation Facility & NSA	811,008	1,200,000	-	-	-	
0082546		EDF Covid-19 Response Project	-	850,000	1,200,000	-	-	
0087525		Reconstruct Gouyave Health Centre (Phase1)	166,585	3,000,000	-	-	-	
		Total	977,593	5,050,000	1,200,000	-	-	
*****	8019	<b>World Bank</b>						
0080577		Global Partnership for Education	-	100,000	450,000	100,000	100,000	
0106521		Update of Energy Policy & Development of a Power Development Plan	-	-	679,225	-	-	
		Total	-	100,000	1,129,225	100,000	100,000	
*****	8012	<b>UNICEF</b>						
0080518		Early Childhood Educational Development Project	124,759	219,000	219,000	219,000	219,000	
0071532		Strengthening Juvenile Justice	70,423	827,586	827,586	627,586	427,586	
0080570		Child Friendly Schools	31,380	100,000	100,000	100,000	100,000	
		Total	226,562	1,146,586	1,146,586	946,586	746,586	
*****	8044	<b>People's Republic of China (PRC)</b>						
0109527		Refurbishment of Nat. Cricket Stadium & Other Development Projects	-	5,000,000	5,000,000	5,000,000	5,000,000	
		Total	-	5,000,000	5,000,000	5,000,000	5,000,000	
*****	8007	<b>Government of Japan</b>						
0098542		Fisher folk Training & Development	-	50,000	50,000	50,000	-	
0098568		Sargassum Management -New Project	-	1,000,000	500,000	500,000	-	
		Total	-	1,050,000	550,000	550,000	-	
*****	8014	<b>PAHO</b>						
0082519		Technical Assistance and Support	41,313	275,000	275,000	275,000	275,000	
		Total	41,313	275,000	275,000	275,000	275,000	
*****		<b>UNDP/GEF</b>						
0112507		Third National Communications (UNEP)	-	200,000	200,000	200,000	-	
0113524		Biodiversity Sixth National Report (6NR) to the Convention on Biological Diversity-	-	136,000	60,000	60,000	-	
0090546		UNEPDTIE	-	230,000	-	-	-	
0090582		Climate Resilience Agriculture For Integration Landscape Management	300,000	300,000	800,000	1,000,000	1,000,000	
0082529		National Aids Council (NAC) Secretariat	-	41,813	41,813	41,813	-	UNDP
		Total	300,000	907,813	1,101,813	1,301,813	1,000,000	

**CAPITAL ESTIMATES BY SOURCE OF FUNDING**

Project Number	Source of Fund	Projects/Programmes	Estimated Outturn 2021	Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024	Explanation
*****	8089	<b>National Transformation Fund (NTF)</b>						
0083527		General Hospital Phase 2	596,392	1,000,000	-	-	-	
0073515		Carriacou Ministerial Complex (Preparatory Works)	337,000	500,000	-	1,000,000	500,000	
0013505		Special Projects Programme	6,676,931	7,000,000	7,000,000	6,000,000	7,000,000	
0023001		Purchase of Vehicles	-	500,000	-	750,000	750,000	
0023517		Police Barracks Refurbishment	52,323	550,000	-	500,000	500,000	
0031515		Support for Airfit	1,866,347	2,000,000	-	-	-	
0014516		National Pension Reform Project	-	80,000	80,000	-	-	
0115504		Licenses	607,608	1,022,000	1,022,000	700,000	1,022,000	
0013565		Public Service Management Reform	-	280,000	300,000	100,000	-	
0115506		E-Government Services - Microsoft Programme	42,956	1,400,000	1,400,000	1,000,000	1,400,000	
0013566		Information and Communication System Upgrade	-	-	75,000	75,000	75,000	
0047526		M-Power Programme	1,981,919	6,000,000	5,000,000	3,500,000	-	
0047527		Transition Strategy Programme	166,083	7,000,000	3,000,000	-	-	
0044544		Construction of Swimming Pool	-	-	250,000	-	-	
0046511		Music Lab Project	13,424	50,000	100,000	-	-	
0046524		Grenada National Museum Archive	338,400	340,000	340,000	340,000	-	
0048001		Purchase of Government Vehicles	1,235,554	500,000	-	1,000,000	500,000	
0048005		Purchase of Furniture and Fixtures	110,548	125,000	-	175,000	175,000	
0048002		Purchase of Equipment	-	200,000	-	200,000	195,000	
0100572		IDB/CDB Global Loan Programme /Economic Stimulus Program 2.0	13,000,000	-	10,000,000	350,000	-	
0106520		PURC	64,176	550,000	65,000	-	-	
0056538		Population and Housing Census	519,765	2,709,000	-	2,709,000	2,709,000	
0053542		Strengthening of the Productive Sectors	-	1,000,000	-	-	-	
0053534		Small Business Development	-	15,000	30,000	130,000	30,000	
0053527		Support to National Quality Policy	-	15,000	30,000	70,000	30,000	
0075512		GOG Road Rehabilitation Project Carriacou	2,628,411	2,000,000	2,500,000	2,500,000	2,500,000	
0066517		St. George's Market Square II	618,066	800,000	600,000	600,000	100,000	
0066518		Grenville Market Square, Abattoir & Bus Terminal	-	100,000	50,000	50,000	-	
0066519		Compensation for Land Acquisition	-	-	-	100,000	-	
0068544		Grenville Commercial Complex	-	8,000,000	4,000,000	3,000,000	2,000,000	
0067503		Ministerial Complex Remedial Works	303,990	2,000,000	-	-	-	
0091507		Agricultural Feeder Roads	6,104,579	15,000,000	5,000,000	5,000,000	5,000,000	
0106519		Solar PV / Battery Hybrid Project	-	3,200,000	3,200,000	-	-	
0069516		Soft Loan Housing Project	4,000,000	4,000,000	-	4,000,000	4,000,000	
0098563		CC4FSH	69,741	472,570	472,570	472,570	-	
0013517		Grenada Home Improvement Programme	8,025,214	10,000,000	-	6,000,000	6,000,000	
0070508		Hosing Assistance Programme	3,209,675	5,000,000	5,000,000	5,000,000	5,000,000	
0071502		Multiple Project of Disabled Person	9,145	10,000	15,000	10,000	10,000	
0072526		Single Household Support Programme	-	2,000,000	-	-	-	
0071517		Multiple Projects for the Elderly	2,315,352	600,000	-	200,000	100,000	
0067500		Construction, Refurbishment, & Ext. of Gov't Bldgs.	10,357,064	9,000,000	-	8,000,000	7,000,000	
0068510		Road Improvement & Maintenance Programme	13,110,486	10,000,000	-	200,000	1,000,000	
00697533		Construction of Fire Station	1,498,500	-	-	-	-	
0067520		Asphalt Works	15,500,000	8,000,000	-	12,000,000	12,000,000	
0075528		Asphalt & Concrete Works	618,200	500,000	500,000	500,000	500,000	
0067521		Concrete Works	19,000,000	6,000,000	-	10,000,000	10,000,000	
0067522		St. John's River Flood Control Project	2,648,679	10,000,000	25,000,000	6,000,000	5,000,000	
0068530		Emergency Road Clearance Works	-	100,000	-	-	-	
0069526		Town of St. George's & Grenville Flood Mitigation Design	-	-	750,000	750,000	750,000	
0069520		Break Water Project	267,047	2,000,000	300,000	1,500,000	1,500,000	
0002502		Parliament Building	-	100,000	-	50,000	-	
0066540		Galion Baskets Guard Rails and Bailey Bridges	-	100,000	-	-	-	
0067534		Mt. Kumar Road Construction	-	5,000,000	3,000,000	3,000,000	2,000,000	
0067535		Roads Designs and Flood Mitigation	950,730	2,000,000	-	-	-	
0069528		Consultancy Services for Design and Supervision	-	-	2,000,000	2,000,000	2,000,000	
0075532		Carriacou Airport Extension	-	500,000	500,000	3,000,000	3,000,000	
0075533		Retaining Walls	19,728	130,000	380,000	130,000	130,000	
0017520		Petite Martinique Enhancement Project	-	-	500,000	500,000	500,000	
0108500		TAMCC Building Carriacou	-	500,000	-	-	-	
0075524		Road Rehabilitation - Petit Martinique	125,000	125,000	375,000	125,000	125,000	
0115508		Purchase of Computer Equipment (ITC)	1,010,520	1,100,000	1,500,000	1,100,000	1,100,000	
0079506		Free School Books Programme	17,833	100,000	100,000	100,000	100,000	
0080002		Purchase of Furniture & Fixtures (Schools)	-	60,000	250,000	250,000	10,000	
0079513		National Skills Development	799,467	770,000	1,500,000	1,000,000	1,000,000	
0076511		New Safe School Project	-	40,000	-	-	-	
0076510		E Books	5,738,456	6,000,000	3,500,728	3,500,000	1,000,000	
0155510		News Letter Publication	-	100,000	100,000	100,000	-	
0015510		Restructuring of GIS	414,133	600,000	600,000	-	-	
0082543		Dubai Expo 2021 International Business	29,190	60,000	-	-	-	
0082517		Electronic Health Information System	-	-	-	1,000,000	1,000,000	
0082538		National Health Insurance	1,739,117	500,000	1,000,000	1,000,000	1,000,000	
0082544		Covid -19 Response Support MOH	2,960,018	1,500,000	6,000,000	1,000,000	1,000,000	
0083546		Public Awareness COVAX	-	-	204,000	-	-	
0083543		Refurbishment of Ancillary Services Building and Laundry Phase 1	-	-	2,000,000	1,000,000	-	
0082544		Covid -19 Response Support MOE	4,025,019	-	-	-	-	
0083535		Refurbishment of buildings	385,279	200,000	500,000	500,000	700,000	
0083539		Nurse Preceptorship	10,559	50,000	50,000	50,000	50,000	
00083540		Elevator Purchase	216,140	500,000	-	-	-	
0083536		Replacement of Hospital Incinerator	-	405,000	100,000	-	-	
0083537		Repairs to Oxygen Plant	-	100,000	200,000	200,000	-	
0083002		Purchase of Medical Equipment	24,745	500,000	500,000	500,000	500,000	
0083519		Retrofit A/C System	-	120,000	80,000	80,000	-	
0083541		Psychosocial Support	63,760	150,000	100,000	100,000	50,000	
0084507		Repairs to Carlton House	-	1,000,000	1,000,000	4,000,000	2,000,000	
0084519		Retrofit of Fencing - Mt. Gay Hospital	-	-	75,000	75,000	75,000	
0085002		Purchase of Medical Equipment	207,993	-	-	-	-	
0086517		Oxygen Plant and Fixtures Princess Alice	-	-	100,000	150,000	50,000	
0085522		Operating Theater Princess Alice - Phase 1	-	150,000	100,000	50,000	50,000	
0090580		Youth in Agriculture Project	53,333	300,000	200,000	100,000	10,000	
0067531		Retrofitting of Traffic Lights	6,616,675	3,000,000	3,000,000	2,000,000	2,000,000	
0113521		Technology Needs Assessment Project	-	20,000	20,000	20,000	-	
0080511		School Feeding Programme	2,626,605	3,100,000	3,100,000	2,600,000	3,100,000	
0080575		Grenada Education Enhancement Project (GEEP)	-	2,500,000	-	-	-	
0080576		STAR Programme	68,560	450,000	200,000	-	-	
0067530		Renovation and Extension of Schools	3,751,773	3,000,000	-	3,000,000	3,000,000	
0069523		Gouyave Ministry Building	-	500,000	-	-	-	
0069521		Road Furnishing	-	100,000	-	-	-	
0109525		Strengthening Project Implementation Capacity	981,431	1,000,000	1,500,000	1,000,000	-	
0091529		Strengthening Rural Opportunities	1,500,000	1,500,000	1,500,000	1,500,000	1,000,000	
0092517		Refurbishment of Propagation Station	99,795	210,000	-	-	-	
0090519		Support to Agro processing & Lab Testing	100,000	100,000	125,000	100,000	100,000	
0090551		Land Bank Project	11,040	150,000	-	-	-	
0099516		Integrated Pest Management	-	-	350,000	100,000	-	
0090579		Citrus Greening Programme	238,920	95,000	-	-	-	
		<b>Total</b>	<b>152,679,393</b>	<b>170,103,570</b>	<b>112,389,298</b>	<b>119,461,570</b>	<b>104,146,000</b>	

**CAPITAL ESTIMATES BY SOURCE OF FUNDING**

Project Number	Source of Fund	Projects/Programmes	Estimated Outturn 2021	Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024	Explanation
*****		<b>OTHER SOURCES</b>						
0112509		CARICOM Development Fund Second Cycle	-	575,081	<b>575,081</b>	-	-	
0007503		IT Support	47,064	54,338	-	-	-	INTOSAI
0094546		Construction of Swimming Pool	-	-	-	1,001,250	1,001,250	FNA
0046523	8096	Simon Cultural Centre	-	3,000,000	<b>3,000,000</b>	500,000	500,000	NLA
0036515	8062	IT Communication Systems	-	30,000	-	-	-	Turkey
0013525		NADMA's Emergency Operations Centre Repairs	-	25,000	-	-	-	CEDEMA
0013555		Voluntary Management System	-	-	<b>187,000</b>	-	-	CEDEMA
0013563		Community Emergency Response Team TOT	-	65,000	<b>187,000</b>	-	-	CEDEMA & CDF
0013558		NADMA Website	-	25,000	<b>25,000</b>	25,000	-	
0013561	8107	NADMA Headquarters and Warehouse	9,916,000	2,700,000	<b>536,000</b>	-	-	US Southern Command
0013556		Emergency Response Equipment	-	500,000	<b>500,000</b>	500,000	-	
0013562	8107	Construction of Warehouse - Carriacou	6,700,000	2,000,000	<b>536,000</b>	-	-	US Southern Command
0013560		Tsunami Ready Programme	-	-	<b>115,000</b>	-	-	Australia & UNESCO IOC
0056501	8072	Computer System Statistics	88,790	-	-	-	-	Canada
0066543		E:Mobility Project	-	100,000	<b>800,000</b>	3,000,000	275,350	
0001602	8093	Sustainable Public Transport Systems	-	-	<b>575,000</b>	575,000	575,000	UAE
0069524	8106	Western Main Road Corridor Upgrade	-	15,000,000	<b>15,000,000</b>	13,000,000	5,000,000	UKCIF
0072527	8066	Building Effective Resilience for Human Security in the Caribbean Countries	-	1,750,000	<b>1,750,000</b>	-	-	UNIFEM 8066
0072528	8066	Spotlight Initiative to end violence against women and girls (VAWG) (EU:UN)	299,584	1,280,000	<b>3,798,953</b>	1,000,000	-	
0082539	8001	Smart Health Care Facilities	11,064,751	1,500,000	-	-	-	DFID
0083545		CDS Early Access Financing Grant	-	-	<b>625,000</b>	-	-	SCU
0036516	8023	Support for Diplomatic Representation	26,360	1,315,983	<b>1,315,983</b>	-	-	Sundry Grant
0048544	8093	Technical Assistance Fund	3,244,297	2,000,000	<b>3,500,000</b>	2,000,000	1,500,000	UAE / Sundry Grants
0106516		Building Resilience Climate Change Project	-	10,000	-	-	-	
0090546	8042	UNEPDTIE	49,773	-	<b>230,000</b>	-	-	
0082542	8019	OECS Regional Health Project	2,953,445	4,750,560	-	-	-	WB
0109526	8105	G Crew Project	280,824	-	<b>2,500,000</b>	3,500,000	5,500,000	GCF
0082531	8037	OECS/PPS Support Programme	-	50,000	<b>12,500</b>	12,500	12,500	OECS
0080522	8027	UNESCO Micro Projects	73,842	300,000	<b>300,000</b>	300,000	300,000	UNESCO
0113511	8042	Review of National Biodiversity Strategy	-	25,000	<b>25,000</b>	25,000	-	UNEP
0100557	8010	Implementation of National Export Strategy	-	15,000	<b>30,000</b>	130,000	30,000	CARICOM /CEDU
0053544		Enhancing Export Through Strengthening of the Gıda Bureau of Standards	-	502,626	-	-	-	
0072524	8072	Improving the Capacity of Cedars Home	-	14,255	<b>14,255</b>	15,000	15,000	Canada
0094552	8006	GEF Ridge to Reef Project	113,942	975,000	<b>250,000</b>	250,000	250,000	GEF
0099514	8085	Support to CABI Plant Health Clinic	-	25,000	-	-	-	CABI
0083002		Purchase of Medical Equipment	554,951	2,500,000	<b>758,000</b>	758,888	-	SGU
0069517	8062	Development of a Data Collection and Management System	2,293	39,400	<b>37,680</b>	-	-	Turkey 8062
0082534	8023	Contribution to Hospital & Health Services	1,585,369	1,200,000	<b>1,000,000</b>	500,000	500,000	Sundry Grant
0082545		India - UN Development Partnership Fund- Covid -19 Response	-	591,570	-	-	-	
0093520	8026	GCCA/OECS Climate Change Adaptation	-	150,000	-	-	-	
0093521	8071	Mapping Soil Fertility for Durable Agriculture	1,053	108,676	-	-	-	Morocco
0036517	8080	Inclusive Sustainable Development	-	114,035	-	-	-	Kazhastan
0112508	8006	Capacity Building for Transparency (CBT)	-	900,000	<b>900,000</b>	900,000	900,000	GEF
0112506	8105	GCF Project Preparation & Development Support (Incl NAP Programming)	-	700,000	<b>700,000</b>	700,000	700,000	GCF
0109522		GCF NAP Readiness Support: National Adaptation Planning for improved food security (New)	-	440,665	<b>440,665</b>	440,665	440,665	GCF 8105
0100570		Market Access & Enterprise Development Programme	-	739,800	-	-	-	
0109528	8105	Integrated Physical Adaptation and Community Resilience in 3 Eastern Caribbean SIDS - Enhance Direct Access- EDA	-	3,239,155	<b>3,239,155</b>	3,239,155	3,239,155	GCF
0109529		Accelerating Grenada's DAE Modality for the effective implementation of the Country's Goal towards a Small Smart State	-	487,512	<b>487,512</b>	-	-	
0109530	8106	The Engender Project	115,600	270,000	<b>270,000</b>	270,000	270,000	
0109531	8087	Project Management Information System	-	685,800	<b>685,800</b>	685,800	-	
0109532		Strengthening Institutional and Implementation Capacity for Delivery of Climate Change Investment Projects	-	359,936	<b>359,936</b>	359,936	250,000	
0109515	8097	Blue Economy	-	500,000	<b>500,000</b>	500,000	500,000	Gov't of Holland
0013532	8023	Centre of Excellence & Innovation	80,000	100,000	<b>100,000</b>	100,000	100,000	Sundry Grant
0090578	8017	Support to Development of the Sour Sop Value Chain	-	50,000	-	-	-	FAO
0091526	8087	Zero Hunger Programme	-	25,000	-	50,000	-	FAO
0096523		Grenville Abattoir Project ( Second Cycle )	-	671,493	<b>671,493</b>	-	-	CDF
0113517		Alignment of Grenada's National Action Plan	-	5,000	-	-	-	
0098565		Implementing a Ridge to Reef approach to protecting Biodiversity etc	-	100,000	<b>100,000</b>	100,000	-	
0113525	8078	Biodiversity Ecosystem Assessment- New Project	-	414,150	<b>200,000</b>	200,000	-	GERMANY8078
0113526	8026	Climate Change Adaptation Program (CCAP)- New Project	-	136,000	<b>136,000</b>	136,000	-	
0098567	8025	Grenada Sustainable Development Trust Fund	-	250,000	-	-	-	CPEC
0109513	8087	Custom's Capacity Development	-	774,900	<b>774,900</b>	-	-	CDF
0109533	8105	15 MW Geothermal Project	-	500,000	<b>500,000</b>	500,000	500,000	GCF
		<b>Total</b>	37,197,939	54,640,935	<b>48,248,913</b>	35,274,194	22,058,920	
		<b>Total Grants</b>	195,369,381	243,579,874	<b>175,406,215</b>	178,584,163	151,531,506	
		<b>Total Grants (adjusted)</b>	195,369,381	243,579,874	<b>175,406,215</b>	178,584,163	151,531,506	

CAPITAL ESTIMATES BY SOURCE OF FUNDING								
Project Number	Source of Fund	Projects/Programmes	Estimated Outturn 2021	Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024	Explanation
		SUMMARY						
		Local Revenue	24,997,888	17,415,822	<b>105,256,328</b>	22,474,909	24,812,934	
		Grants	195,369,381	243,579,874	<b>175,406,215</b>	178,584,163	151,531,506	
		Loans	41,318,351	44,611,599	<b>53,133,197</b>	29,900,280	25,475,000	
		<b>TOTAL CAPITAL ESTIMATES</b>	261,685,620	305,607,295	<b>333,795,740</b>	230,959,352	201,819,440	-

**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 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
001	<b>Administration</b>	1,469,427	1,520,397	<b>1,524,373</b>	1,529,373	1,529,373
	Recurrent Expenditure	1,469,427	1,520,397	<b>1,524,373</b>	1,529,373	1,529,373
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	<b>TOTAL BUDGET CEILING</b>	1,469,427	1,520,397	<b>1,524,373</b>	1,529,373	1,529,373
	Recurrent Expenditure	1,469,427	1,520,397	<b>1,524,373</b>	1,529,373	1,529,373
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-



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

S.O.C.	Description	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
211	Salaries	330,038	333,851	<b>345,738</b>	345,738	345,738
212	Wages	11,866	26,865	<b>26,865</b>	26,865	26,865
213	Professional Services (Wages & Salaries)	35,661	46,000	<b>46,000</b>	46,000	46,000
214	Allowance	18,588	27,728	<b>27,728</b>	27,728	27,728
	<b>Total Employee Compensation</b>	396,154	434,444	<b>446,331</b>	446,331	446,331
220	Local travel and subsistence	-	6,000	<b>6,000</b>	6,000	6,000
221	International travel and subsistence	-	-	-	-	-
222	Training	-	5,000	<b>5,000</b>	5,000	5,000
224	Supplies and Materials	45,040	45,040	<b>45,040</b>	45,040	45,040
225	Communications Expenses	267	1,000	<b>1,000</b>	1,000	1,000
226	Maintenance Services	19,856	36,500	<b>20,300</b>	20,300	20,300
227	Rental of Asset	220,800	220,800	<b>240,000</b>	240,000	240,000
229	Insurance	15,702	15,702	<b>15,702</b>	15,702	15,702
	<b>Total Use of Good and Services</b>	301,665	330,042	<b>333,042</b>	333,042	333,042
233	Hosting and entertainment	4,834	25,000	<b>25,000</b>	30,000	30,000
235	Other Services	8,774	30,911	<b>20,000</b>	20,000	20,000
	<b>Total Other Goods and Services</b>	13,607	55,911	<b>45,000</b>	50,000	50,000
262	Grants and Contributions to Gov't Agencies	758,000	700,000	<b>700,000</b>	700,000	700,000
	<b>Total Grants and Contributions</b>	758,000	700,000	<b>700,000</b>	700,000	700,000
	<b>Total Recurrent Expenditure</b>	1,469,427	1,520,397	<b>1,524,373</b>	1,529,373	1,529,373

STAFF SUMMARY	Estimates 2021		Estimates 2022	
	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**

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

**RECURRENT EXPENDITURE**

S.O.C.	Description	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
211	Salaries	330,038	333,851	<b>345,738</b>	345,738	345,738
212	Wages	11,866	26,865	<b>26,865</b>	26,865	26,865
213	Professional Services (Wages & Salaries)	35,661	46,000	<b>46,000</b>	46,000	46,000
214	Allowance	18,588	27,728	<b>27,728</b>	27,728	27,728
	<b>Total Employee Compensation</b>	396,154	434,444	<b>446,331</b>	446,331	446,331
220	Local travel and subsistence	-	6,000	<b>6,000</b>	6,000	6,000
221	International travel and subsistence	-	-	-	-	-
222	Training	-	5,000	<b>5,000</b>	5,000	5,000
224	Supplies and Materials	45,040	45,040	<b>45,040</b>	45,040	45,040
225	Communications Expenses	267	1,000	<b>1,000</b>	1,000	1,000
226	Maintenance Services	19,856	36,500	<b>20,300</b>	20,300	20,300
227	Rental of Asset	220,800	220,800	<b>240,000</b>	240,000	240,000
229	Insurance	15,702	15,702	<b>15,702</b>	15,702	15,702
	<b>Total Use of Good and Services</b>	301,665	330,042	<b>333,042</b>	333,042	333,042
233	Hosting and entertainment	4,834	25,000	<b>25,000</b>	30,000	30,000
235	Contracts, Outsourcing and Other Services	8,774	30,911	<b>20,000</b>	20,000	20,000
	<b>Total Other Goods and Services</b>	13,607	55,911	<b>45,000</b>	50,000	50,000
262	Grants and Contributions to Gov't Agencies**	758,000	700,000	<b>700,000</b>	700,000	700,000
	<b>Total Grants and Contributions</b>	758,000	700,000	<b>700,000</b>	700,000	700,000
	<b>Administration Recurrent Expenditure</b>	1,469,427	1,520,397	<b>1,524,373</b>	1,529,373	1,529,373

\*\*Provision for the Integrity Commission of \$700,000

**CAPITAL EXPENDITURE**

Project Number - Project Name	Actual Provisional 2021	Approved Estimate 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024

**TOTAL EXPENDITURE**

	Provisional 2021	Approved Estimate 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
<b>Administration Total Expenditure</b>	1,469,427	1,520,397	<b>1,524,373</b>	1,529,373	1,529,373
Recurrent Expenditure	1,469,427	1,520,397	<b>1,524,373</b>	1,529,373	1,529,373
Capital Expenditure	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

**PERFORMANCE INFORMATION**

<b>KEY PRIORITIES/STRATEGIES 2021 BUDGET</b>		<b>ACHIEVEMENTS 2021</b>
1	To focus on the restoration of Government House	Ongoing
2	To produce a Standard Operating Procedure and Manuals	Ongoing

<b>KEY PRIORITIES/STRATEGIES 2022 BUDGET</b>	
1	To focus on the restoration of Government House
2	To produce a Standard Operating Procedure and Manuals

<b>KEY PERFORMANCE INDICATORS</b>		Actual 2020	Actual Provisional 2021	Planned 2022	Estimates 2023	Estimates 2024
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>						
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.					
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>						
1	Improved environment for carrying out the duties of the Head of State.					
2	Availability of information to the general public.					

**STAFFING**

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
J	Governor General				148,539	<b>148,539</b>
H	Personal Assistant to the Governor General	1	1		65,844	<b>76,058</b>
E	Administrative Officer**	1	1		10	<b>10</b>
C	Administrative Secretary	1	1		40,428	<b>43,727</b>
D	Clerk 11	1	1		31,488	<b>34,058</b>
	Secretary	-	-		-	<b>-</b>
	<b>Domestic Staff</b>					
B	Maintenance/Handyman	1	1		25,200	<b>28,346</b>
	Relief				-	<b>-</b>
	<b>**Frozen Position</b>					
<b>Total Salary Established Staff</b>		5	5	330,038	311,509	<b>330,738</b>
<b>Salary Increment</b>				-	-	<b>-</b>
<b>Total Other Payment Established Staff</b>				-	22,342	<b>15,000</b>
<b>Total Personnel Emolument</b>				330,038	333,851	<b>345,738</b>

**Unestablished Staff**

Gardeners	2	2	11,866	26,865	<b>26,865</b>
<b>Total Wages Unestablished Staff</b>	2	2	11,866	26,865	<b>26,865</b>
<b>Total Other Payment Unestablished Staff</b>				46,000	<b>46,000</b>
<b>Total Wages Unestablished Staff</b>			11,866	72,865	<b>72,865</b>
<b>Total Personnel Emoluments &amp; Wages</b>			341,904	406,716	<b>418,603</b>

NUMBER OF STAFF	Estimates 2021		Estimates 2022	
	Established	Established	Established	Established
Total Positions	5	2	5	2
Vacant Positions	1	-	1	-
Seconded Positions	-	-	-	-
Frozen Position	1		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 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
0001	<b>Administration</b>	1,446,934	1,440,135	<b>1,556,847</b>	1,505,853	1,542,273
	Recurrent Expenditure	1,446,934	1,440,135	<b>1,556,847</b>	1,505,853	1,542,273
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
0104	<b>Office of the Leader of the Opposition</b>	31,845	143,084	<b>143,084</b>	143,084	143,084
	Recurrent Expenditure	31,845	143,084	<b>143,084</b>	143,084	143,084
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	-	-	-	-	-	-
	<b>TOTAL BUDGET CEILING</b>	1,478,779	1,583,219	<b>1,699,931</b>	1,648,937	1,685,357
	Recurrent Expenditure	1,478,779	1,583,219	<b>1,699,931</b>	1,648,937	1,685,357
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-

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

S.O.C.	Description	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
211	Salaries	598,976	776,898	<b>847,094</b>	807,316	843,736
213	Professional Services (Wages & Salaries)	244,399	239,380	<b>298,896</b>	260,880	260,880
214	Allowance	127,816	113,971	<b>113,971</b>	113,971	113,971
	<b>Total Employee Compensation</b>	<b>971,191</b>	<b>1,130,249</b>	<b>1,259,961</b>	<b>1,182,167</b>	<b>1,218,587</b>
221	International travel and subsistence	-	-	-	21,800	21,800
222	Training	-	6,000	<b>2,000</b>	7,000	7,000
224	Supplies and Materials	43,000	45,000	<b>50,000</b>	50,000	50,000
225	Communications Expenses	133	250	<b>250</b>	250	250
226	Maintenance Services	6,734	28,000	<b>15,000</b>	15,000	15,000
227	Rental of Asset	-	-	-	-	-
229	Insurance	129,220	129,220	<b>129,220</b>	129,220	129,220
	<b>Total Use of Goods and Services</b>	<b>179,088</b>	<b>208,470</b>	<b>196,470</b>	<b>223,270</b>	<b>223,270</b>
233	Hosting and entertainment	-	2,000	<b>1,000</b>	1,000	1,000
235	Other Services	27,500	27,500	<b>27,500</b>	27,500	27,500
	<b>Total Other Goods and Services</b>	<b>27,500</b>	<b>29,500</b>	<b>28,500</b>	<b>28,500</b>	<b>28,500</b>
262	Grants and Contributions to Gov't Agencies	301,000	215,000	<b>215,000</b>	215,000	215,000
	<b>Total Grants and Contributions</b>	<b>301,000</b>	<b>215,000</b>	<b>215,000</b>	<b>215,000</b>	<b>215,000</b>
	<b>Total Recurrent Expenditure</b>	<b>1,478,779</b>	<b>1,583,219</b>	<b>1,699,931</b>	<b>1,648,937</b>	<b>1,685,357</b>

STAFF SUMMARY	Estimates 2021		Estimates 2022	
	Established	Non Established	Established	Non Established
Total Positions	15	2	15	2
Vacant Positions	6	-	4	-
Seconded Positions	-	-	-	-
Frozen Positions	2	-	2	-
Total Staff Working	9	2	11	2

### PROGRAMME DETAILS

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

### RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
211	Salaries	598,976	734,898	<b>805,094</b>	765,316	801,736
213	Professional Services (Wages & Salaries)	218,799	158,980	<b>218,496</b>	180,480	180,480
214	Allowance	121,571	95,287	<b>95,287</b>	95,287	95,287
	<b>Total Employee Compensation</b>	<b>939,346</b>	<b>989,165</b>	<b>1,118,877</b>	<b>1,041,083</b>	<b>1,077,503</b>
221	International travel and subsistence	-	-	-	21,800	21,800
222	Training	-	6,000	<b>2,000</b>	7,000	7,000
224	Supplies and Materials	43,000	43,000	<b>48,000</b>	48,000	48,000
225	Communications Expenses	133	250	<b>250</b>	250	250
226	Maintenance Services	6,734	28,000	<b>15,000</b>	15,000	15,000
229	Insurance	129,220	129,220	<b>129,220</b>	129,220	129,220
	<b>Total Use of Goods and Services</b>	<b>179,088</b>	<b>206,470</b>	<b>194,470</b>	<b>221,270</b>	<b>221,270</b>
233	Hosting and Entertainment	-	2,000	<b>1,000</b>	1,000	1,000
235	Contracts, Outsourcing and Other Services	27,500	27,500	<b>27,500</b>	27,500	27,500
	<b>Total Other Goods and Services</b>	<b>27,500</b>	<b>29,500</b>	<b>28,500</b>	<b>28,500</b>	<b>28,500</b>
262	Grants and Contributions to Gov't Agencies	301,000	215,000	<b>215,000</b>	215,000	215,000
	<b>Total Grants and Contributions</b>	<b>301,000</b>	<b>215,000</b>	<b>215,000</b>	<b>215,000</b>	<b>215,000</b>
<b>Administration Recurrent Expenditure</b>		<b>1,446,934</b>	<b>1,440,135</b>	<b>1,556,847</b>	<b>1,505,853</b>	<b>1,542,273</b>

\* Includes Allocation of \$200,000 for the Office of the Ombudsman

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

### TOTAL EXPENDITURE

	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
<b>Administration Total Expenditure</b>	<b>1,446,934</b>	<b>1,440,135</b>	<b>1,556,847</b>	<b>1,505,853</b>	<b>1,542,273</b>
Recurrent Expenditure	1,446,934	1,440,135	<b>1,556,847</b>	1,505,853	1,542,273
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-



<b>PERFORMANCE INFORMATION</b>
--------------------------------

KEY PRIORITIES/STRATEGIES 2021 BUDGET		ACHIEVEMENTS 2021
1	Development and strengthening of Human Resources within the Office of the Houses of Parliament	Achieved
2	Ensuring efficient and effective management of the Parliament Website, for e.g. Access, Property Rights and Disclaimer	Achieved
3	Amendment to Standing Orders of the Senate to accommodate the use of electronic devices during Sitting and establish a paperless Senate	Achieved

KEY PRIORITIES/STRATEGIES 2022 BUDGET	
1	Improve community relations and awareness
2	Implement Parliament Education Outreach
3	Develop and implement a schedule for all Committee meetings

KEY PERFORMANCE INDICATORS		Actual 2020	Actual Provisional 2021	Planned 2022	Estimates 2023	Estimates 2024
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>						
1	Information for Parliamentarians, the General Public, Local, Regional and International.		To deliver information in soft copy	To upgrade software to achieve maximum output	To upgrade software to achieve maximum output	To upgrade software to achieve maximum output
2	Protocols in sync with modern parliamentary trends		Expect to achieve 80% success	100% to be achieve	100% to be achieve	100% to be achieve
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>						
1	Public will easily access information on the Parliament		Information for the public	Info achieved internationally	Info achieved internationally	Info achieved internationally
2	Aid in a better understanding of Parliamentary Procedure		Ongoing process	100% completion	100% completion	100% completion
3	Staff will be more efficient and productive leading to ontime delivery of tasks		Ongoing training	Efficient staff	Efficient staff	Efficient staff

## STAFFING

GRADE	PERSONNEL DIRECT	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
	President of the Senate	1	1		27,607	<b>27,607</b>
	Deputy President of the Senate	1	1		15,491	<b>15,491</b>
	Allowance to Members of the Senate	8	8		98,137	<b>98,137</b>
	Speaker of the House of Representatives	1	1		38,667	<b>38,667</b>
	Deputy Speaker of the House of Representatives	1	1		42,030	<b>42,030</b>
	Allowance to Members of the H.O.R.	1	1		14,700	<b>14,700</b>
	Established Staff					
	<i>Office of the Houses of Parliament</i>					
L	Clerk of Parliament	1	1		10	<b>99,070</b>
J	(Clerk Assistant) Snr. Admin. Officer	1	1		70,320	<b>10</b>
H	Administrative Officer	1	1		53,880	<b>58,276</b>
H	Information Technology Officer II	1	1		53,880	<b>53,880</b>
G	Senior Hansard Reporter	1	1		48,864	<b>48,864</b>
E	Executive Officer	-	-		-	<b>-</b>
E	Administrative Secretary	2	2		80,856	<b>87,454</b>
D	Secretary**	1	1		10	<b>10</b>
D	Hansard Reporters II	4	4		124,688	<b>145,680</b>
C	Clerk/Typist	1	1		31,488	<b>34,058</b>
C	Clerk 11**	1	1		10	<b>10</b>
B	Chauffeur/Assistant	1	1		20,160	<b>26,750</b>
A	Office Attendant	-	-		-	<b>-</b>
	<b>**Frozen Positions</b>					
	<b>Total Salary Established Staff</b>	15	15	939,346	720,798	<b>790,694</b>
	<b>Salary Increment</b>				-	<b>-</b>
	<b>Total Other Payment Established Staff</b>				14,100	<b>14,400</b>
	<b>Total Salaries</b>			939,346	734,898	<b>805,094</b>

## Unestablished Staff

Chauffeur/Assistant	1	1			-
Parliamentary Orderly/ Chief Security Officer	1	1			-
					-
<b>Total Wages Unestablished Staff</b>	2	2	-	-	<b>-</b>
<b>Total Other Payment Unestablished Staff</b>					<b>-</b>
<b>Total Wages Unestablished Staff</b>			-	-	<b>-</b>
<b>Total Salaries</b>			939,346	734,898	<b>805,094</b>

NUMBER OF STAFF	Estimates 2021		Estimates 2022	
	Established	Non Established	Established	Non Established
Total Positions	15	2	15	2
Vacant Positions	6	-	4	-
Seconded Positions	-	-	-	-
Frozen Positions	2	-	2	-
Total Staff Working	9	2	11	2

DTO POSTS	Number
Clerk of Parliament	1
Total staff	1

### PROGRAMME DETAILS

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

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
211	Personal Emoluments	-	42,000	<b>42,000</b>	42,000	42,000
213	Professional Services (Wages & Salaries)	25,600	80,400	<b>80,400</b>	80,400	80,400
214	Allowance	6,245	18,684	<b>18,684</b>	18,684	18,684
	<b>Total Employee Compensation</b>	<b>31,845</b>	<b>141,084</b>	<b>141,084</b>	<b>141,084</b>	<b>141,084</b>
223	Utilities*	-	-	-	-	-
224	Supplies and Materials	-	2,000	<b>2,000</b>	2,000	2,000
225	Communications Expenses	-	-	-	-	-
226	Maintenance Services	-	-	-	-	-
227	Rental of Asset	-	-	-	-	-
	<b>Total Use of Goods and Services</b>	<b>-</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>Office of the Leader of the Opposition Recurrent Expenditure</b>		<b>31,845</b>	<b>143,084</b>	<b>143,084</b>	<b>143,084</b>	<b>143,084</b>

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

TOTAL EXPENDITURE					
	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
<b>Office of the Leader of the Opposition Total Expenditure</b>	<b>31,845</b>	<b>143,084</b>	<b>143,084</b>	<b>143,084</b>	<b>143,084</b>
Recurrent Expenditure	31,845	143,084	<b>143,084</b>	143,084	143,084
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-

**PERFORMANCE INFORMATION**

KEY PRIORITIES/STRATEGIES 2021 BUDGET		ACHIEVEMENTS 2021
1	Development and strengthening of human resources within the Office of the Houses of Parliament	Ongoing
2	Ensuring efficient and effective management of the Parliament Website, e.g. Access, Property Rights and Disclaimer	
3	Amendment to Standing Orders of the Senate to accommodate the use of electronic devices during Sitting and establish a paperless Senate	Achieved

KEY PRIORITIES/STRATEGIES 2022 BUDGET	
1	Improve Community relations and awareness
2	Implement Parliamentary Education Outreach
3	Develop and implement a schedule for all Committee meetings

KEY PERFORMANCE INDICATORS	Actual 2020	Actual Provisional 2021	Planned 2022	Estimates 2023	Estimates 2024
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>					
Maintenance of Parliament Official website					
Hosting of Biannual Youth Parliament					
Improved use of social media for public awareness					
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>					
100% increase in traffic to Parliament's website					
100% increase in traffic to Parliament's Facebook page					
100% increase in subscription to Parliament's Youtube Channel					

**STAFFING**

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
	Leader of the Opposition	1	1	-	42,000	<b>42,000</b>
	<b>Total Salary Established Staff</b>	-	-	-	42,000	<b>42,000</b>
	<b>Salary Increment</b>			-	-	-
	<b>Total Other Payment Established Staff</b>			-	-	-
	<b>Total Salaries</b>			-	42,000	<b>42,000</b>

**Unestablished Staff**

	<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
	<b>Total Other Payment Unestablished Staff</b>			-	-	-
	<b>Total Wages Unestablished Staff</b>			-	-	-
	<b>Total Salaries</b>			-	42,000	<b>42,000</b>

NUMBER OF STAFF	Estimates 2021		Estimates 2022	
	Established	Non Established	Established	Non Established
Total Positions	-	-	-	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	-	-	-	-

DTO POSTS	Number
<b>Total staff</b>	-

**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 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
	<b>Administration</b>	3,568,428	3,611,936	<b>4,071,672</b>	4,097,572	4,113,572
	Recurrent Expenditure	3,568,428	3,611,936	<b>4,071,672</b>	4,097,572	4,113,572
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
	<b>TOTAL BUDGET CEILING</b>	3,568,428	3,611,936	<b>4,071,672</b>	4,097,572	4,113,572
	Recurrent Expenditure	3,568,428	3,611,936	<b>4,071,672</b>	4,097,572	4,113,572
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-

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

S.O.C.	Description	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
211	Salaries	1,496,588	1,678,698	<b>1,851,125</b>	1,851,125	1,851,125
212	Wages	75,489	77,726	<b>84,004</b>	84,004	84,004
213	Professional Services (Wages & Salaries)	452,404	433,708	<b>487,145</b>	487,145	487,145
213	Professional Services (Allowances)	-	12,144	<b>8,144</b>	12,144	12,144
214	Allowance	171,570	191,255	<b>191,255</b>	191,255	191,255
	<b>Total Employee Compensation</b>	<b>2,196,050</b>	<b>2,393,531</b>	<b>2,621,673</b>	<b>2,625,673</b>	<b>2,625,673</b>
220	Local travel and subsistence	17,057	78,200	<b>14,800</b>	14,800	14,800
221	International travel and subsistence	-	-	-	8,500	8,500
222	Training	-	-	-	-	-
224	Supplies and Materials	128,122	180,000	<b>145,000</b>	150,000	160,000
225	Communications Expenses	13	300	<b>300</b>	300	300
226	Maintenance Services	18,329	49,800	<b>47,800</b>	53,800	59,800
227	Rental of Assets	881,090	563,106	<b>898,000</b>	898,000	898,000
229	Insurance	15,053	14,400	<b>11,500</b>	13,900	13,900
	<b>Total Use of Goods and Services</b>	<b>1,059,664</b>	<b>885,806</b>	<b>1,117,400</b>	<b>1,139,300</b>	<b>1,155,300</b>
234	Legal Services	154,988	120,000	<b>120,000</b>	120,000	120,000
235	Contracts, Outsourcing and Other Services	157,726	212,599	<b>212,599</b>	212,599	212,599
	<b>Total Other Goods and Services</b>	<b>312,714</b>	<b>332,599</b>	<b>332,599</b>	<b>332,599</b>	<b>332,599</b>
	<b>Total Recurrent Expenditure</b>	<b>3,568,428</b>	<b>3,611,936</b>	<b>4,071,672</b>	<b>4,097,572</b>	<b>4,113,572</b>

STAFF SUMMARY	Estimates 2021		Estimates 2022	
	Established	Non Established	Established	Non Established
Total Positions	33	9	33	9
Vacant Positions	11	-	6	-
Seconded Positions	-	-	-	-
Frozen Positions	5	-	5	-
Total Staff Working	22	9	27	9



## PROGRAMME DETAILS

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

## RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
211	Salaries	1,496,588	1,678,698	<b>1,851,125</b>	1,851,125	1,851,125
212	Wages	75,489	77,726	<b>84,004</b>	84,004	84,004
213	Professional Services (Wages & Salaries)	452,404	433,708	<b>487,145</b>	487,145	487,145
213	Professional Services (Allowances)	-	12,144	<b>8,144</b>	12,144	12,144
214	Allowance	171,570	191,255	<b>191,255</b>	191,255	191,255
	<b>Total Employee Compensation</b>	<b>2,196,050</b>	<b>2,393,531</b>	<b>2,621,673</b>	<b>2,625,673</b>	<b>2,625,673</b>
220	Local travel and subsistence	17,057	78,200	<b>14,800</b>	14,800	14,800
221	International travel and subsistence	-	-	-	8,500	8,500
224	Supplies and Materials	128,122	180,000	<b>145,000</b>	150,000	160,000
225	Communications Expenses	13	300	<b>300</b>	300	300
226	Maintenance Services	18,329	49,800	<b>47,800</b>	53,800	59,800
227	Rental of Asset	881,090	563,106	<b>898,000</b>	898,000	898,000
229	Insurance	15,053	14,400	<b>11,500</b>	13,900	13,900
	<b>Total Use of Goods and Services</b>	<b>1,059,664</b>	<b>885,806</b>	<b>1,117,400</b>	<b>1,139,300</b>	<b>1,155,300</b>
234	Legal Services	154,988	120,000	<b>120,000</b>	120,000	120,000
235	Contracts, Outsourcing and Other Services	157,726	212,599	<b>212,599</b>	212,599	212,599
	<b>Total Other Goods and Services</b>	<b>312,714</b>	<b>332,599</b>	<b>332,599</b>	<b>332,599</b>	<b>332,599</b>
	<b>Administration Recurrent Expenditure</b>	<b>3,568,428</b>	<b>3,611,936</b>	<b>4,071,672</b>	<b>4,097,572</b>	<b>4,113,572</b>

## TOTAL EXPENDITURE

	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
<b>Administration Total Expenditure</b>	<b>3,568,428</b>	<b>3,611,936</b>	<b>4,071,672</b>	<b>4,097,572</b>	<b>4,113,572</b>
Recurrent Expenditure	3,568,428	3,611,936	<b>4,071,672</b>	4,097,572	4,113,572
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-

**PERFORMANCE INFORMATION**

<b>KEY PRIORITIES/STRATEGIES 2021 BUDGET</b>		<b>ACHIEVEMENTS 2021</b>
1		
2		
3		

<b>KEY PRIORITIES/STRATEGIES 2022 BUDGET</b>	
1	
2	
3	

<b>KEY PERFORMANCE INDICATORS</b>		Actual 2020	Actual Provisional 2021	Planned 2022	Estimates 2023	Estimates 2024
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>						
1	Number of Civil, Criminal & Appeal matters filed		573	<b>573</b>	573	573
2	Number of bill of sales, deeds and probates filed		5,508	<b>5,508</b>	5,508	5,508
3	Number of auction sales conducted		5	<b>5</b>	5	5
4	Number of written judgments declared		24	<b>24</b>	24	24
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>						
1	Case completed time from filing to judgement/satisfaction of the matter.					
2	Bill of sales, deeds and probates processed					
3	Auction completed.					
4	Written Judgment delivered.					

## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff		Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
		Estimates 2021	Number of Staff Estimates 2022			
-	Puisne Judge	4	4		720,720	792,792
L	Registrar	1	1		91,596	99,070
K	Deputy Registrar	1	1		81,780	88,453
H	Librarian	1	1		39,768	46,790
H	Court Administrator	1	1		53,880	58,276
H	Administrative Officer	1	1		53,880	58,276
H	Mediation Co-ordinator	1	1		43,260	50,631
G	Senior Court Reporter	1	1		42,096	49,165
G	Deputy Court Administrator	1	1		48,864	52,852
E	Executive Officer	1	1		38,868	43,727
D	Court Reporter	1	1		33,672	36,420
D	Secretary II	1	1		33,672	36,420
C	Clerk/Typist	1	1		31,488	34,058
C	Clerk II**	9	9		188,928	216,540
C	Execution Bailiff	1	1		31,488	34,058
C	Transcriptionist**	2	2		10	10
B	Binder	1	1		26,208	28,346
B	Clerk III	-	-		-	-
B	Court Bailiff	3	3		74,196	85,038
A	Office Attendant	1	1		18,372	19,871
	Relief				-	-
	<b>**Frozen Positions</b>					
	<b>Total Salary Established Staff</b>	33	33	1,496,588	1,652,746	1,830,793
	<b>Salary Increment</b>			-	-	-
	<b>Total Other Payment Established Staff</b>			-	25,952	20,332
	<b>Total Salaries</b>			1,496,588	1,678,698	1,851,125

## Unestablished Staff

Driver	1	1	-	-	-
Cleaners	5	5	-	48,798	53,000
Office Attendant	1	1	-	11,988	12,967
Assistant Binder	1	1	-	13,440	14,537
Clerk	1	1	-	-	-
Relief for 1 month for each cleaner				3,500	3,500
<b>Total Wages Unestablished Staff</b>	9	9	-	77,726	84,004
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	77,726	84,004
<b>Total Salaries</b>			1,496,588	1,756,424	1,935,129

NUMBER OF STAFF	Estimates 2021		Estimates 2022	
	Established	Non Established	Established	Non Established
Total Positions	33	9	33	9
Vacant Positions	11	-	6	-
Seconded Positions	-	-	-	-
Frozen Positions	5	-	5	-
Total Staff Working	22	9	27	9

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

**VOTE 04 - MAGISTRACY**

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

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

**VISION STATEMENT**

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

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

Programme No.	Programme	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
001	<b>Admin - Southern Magisterial District.</b>	1,027,072	1,215,073	<b>1,265,664</b>	1,270,664	1,270,664
	Recurrent Expenditure	1,027,072	1,215,073	<b>1,265,664</b>	1,270,664	1,270,664
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
005	<b>Admin - Eastern Magisterial District.</b>	458,060	460,725	<b>492,437</b>	502,037	502,037
	Recurrent Expenditure	458,060	460,725	<b>492,437</b>	502,037	502,037
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
006	<b>Admin - Western and Northern Magisterial District.</b>	491,531	751,279	<b>932,685</b>	756,691	756,691
	Recurrent Expenditure	491,531	751,279	<b>932,685</b>	756,691	756,691
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
	<b>TOTAL BUDGET CEILING</b>	1,976,663	2,427,077	<b>2,690,786</b>	2,529,392	2,529,392
	Recurrent Expenditure	1,976,663	2,427,077	<b>2,690,786</b>	2,529,392	2,529,392
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-

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

S.O.C.	Description	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
211	Salaries	1,165,598	1,402,788	<b>1,716,818</b>	1,540,824	1,540,824
212	Wages	153,275	122,642	<b>132,403</b>	132,403	132,403
213	Professional Services (Wages & Salaries)	51,756	96,258	<b>58,886</b>	58,886	58,886
214	Allowance	443,158	554,663	<b>554,663</b>	554,663	554,663
	<b>Total Employee Compensation</b>	<b>1,813,787</b>	<b>2,176,351</b>	<b>2,462,770</b>	<b>2,286,776</b>	<b>2,286,776</b>
220	Local travel and subsistence	64,347	105,618	<b>95,118</b>	104,718	104,718
221	International travel and subsistence	-	-	-	-	-
222	Training	-	4,000	<b>4,000</b>	4,000	4,000
224	Supplies and Materials	51,110	77,450	<b>69,450</b>	74,450	74,450
225	Communications Expenses	236	500	<b>500</b>	500	500
226	Maintenance Services	6,107	11,610	<b>10,100</b>	10,100	10,100
227	Rental of Asset	38,609	40,848	<b>40,848</b>	40,848	40,848
229	Insurance	-	700	<b>500</b>	500	500
	<b>Total Use of Goods and Services</b>	<b>160,410</b>	<b>240,726</b>	<b>220,516</b>	<b>235,116</b>	<b>235,116</b>
234	Legal Services	133	1,500	<b>1,500</b>	1,500	1,500
235	Contracts, Outsourcing and Other Services	2,333	8,500	<b>6,000</b>	6,000	6,000
	<b>Total Other Goods and Service</b>	<b>2,467</b>	<b>10,000</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>
	<b>Total Recurrent Expenditure</b>	<b>1,976,663</b>	<b>2,427,077</b>	<b>2,690,786</b>	<b>2,529,392</b>	<b>2,529,392</b>

STAFF SUMMARY	Estimates 2021		Estimates 2022	
	Established	Non Establishe	Established	Non Established
Total Positions	38	4	38	4
Vacant Positions	6	-	5	-
Seconded Positions	-	-	-	-
Frozen Positions	4	-	4	-
Total staff working	32	4	33	4

**PROGRAMME DETAILS**

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

<b>RECURRENT EXPENDITURE</b>						
S.O.C.	Description	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
211	Salaries	605,821	745,920	<b>802,859</b>	802,859	802,859
212	Wages	39,890	35,344	<b>41,150</b>	41,150	41,150
213	Professional Services (Wages & Salaries)	36,524	37,151	<b>40,057</b>	40,057	40,057
214	Allowance	268,066	290,672	<b>290,672</b>	290,672	290,672
	<b>Total Employee Compensation</b>	<b>950,300</b>	<b>1,109,087</b>	<b>1,174,738</b>	<b>1,174,738</b>	<b>1,174,738</b>
220	Local travel and subsistence	42,480	42,326	<b>42,326</b>	42,326	42,326
221	International travel and subsistence	-	-	-	-	-
222	Training	-	2,000	<b>2,000</b>	2,000	2,000
223	Utilities	-	-	-	-	-
224	Supplies and Materials	26,815	51,000	<b>36,000</b>	41,000	41,000
225	Communications Expenses	236	500	<b>500</b>	500	500
226	Maintenance Services	6,107	7,460	<b>7,600</b>	7,600	7,600
229	Insurance	-	200	-	-	-
	<b>Total Use of Goods and Services</b>	<b>75,639</b>	<b>103,486</b>	<b>88,426</b>	<b>93,426</b>	<b>93,426</b>
234	Legal Services	133	1,500	<b>1,500</b>	1,500	1,500
235	Contracts, Outsourcing and Other Services	1,000	1,000	<b>1,000</b>	1,000	1,000
	<b>Total Other Goods and Services</b>	<b>1,133</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
262	Grants and Contributions	-	-	-	-	-
	<b>Southern Magisterial District Recurrent Expenditure</b>	<b>1,027,072</b>	<b>1,215,073</b>	<b>1,265,664</b>	<b>1,270,664</b>	<b>1,270,664</b>

<b>TOTAL EXPENDITURE</b>					
	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
<b>Southern Magisterial District Total Expenditure</b>	<b>1,027,072</b>	<b>1,215,073</b>	<b>1,265,664</b>	<b>1,270,664</b>	<b>1,270,664</b>
Recurrent Expenditure	1,027,072	1,215,073	<b>1,265,664</b>	1,270,664	1,270,664
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Loan	-	-	-	-	-

**PERFORMANCE INFORMATION**

KEY PRIORITIES/STRATEGIES 2021 BUDGET		ACHIEVEMENTS 2021
1	Repairs to the Grenville Magistrate's Court	Nil
2	Repairs to the electrical supply in the Victoria Magistrate's Court	Request for urgent need, submitted again in September, 2021
3	Installation of enclosures reference to COVID 19 Protocol in all courts	Ongoing

KEY PRIORITIES/STRATEGIES 2022 BUDGET	
1	
2	
3	

KEY PERFORMANCE INDICATORS		Actual 2020	Actual Provisional 2021	Planned 2022	Estimates 2023	Estimates 2024
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>						
1	The number of summons prepared.					
2	The number of cases filed.					
3	The number of warrants prepared.					
4	The number of marriage licenses issued.					
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>						
1	Percentage of summons served.					
2	Percentage of cases determined					
3	Percentage of warrants executed.					
4	Percentage of licenses granted.					



**STAFFING**

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
L	Chief Magistrate	1	1		91,596	<b>99,070</b>
K	Additional Magistrate	2	2		163,560	<b>176,906</b>
H	Administrative Officer	1	1		53,880	<b>58,276</b>
E	Executive Officer	1	1		40,428	<b>43,727</b>
D	Clerk I	1	1		33,672	<b>36,420</b>
C	Clerk II	1	1		31,488	<b>34,058</b>
C	Clerk/Typist	7	7		220,416	<b>232,357</b>
C	Bailiffs	3	3		94,464	<b>102,174</b>
A	Office Attendant	1	1		16,416	<b>19,871</b>
	Relief				-	-
<b>Total Salary Established Staff</b>		<b>18</b>	<b>18</b>	<b>605,821</b>	<b>745,920</b>	<b>802,859</b>
<b>Salary Increment</b>				-	-	-
<b>Total Other Payment Established Staff</b>				-	-	-
<b>Total Salaries</b>				<b>605,821</b>	<b>745,920</b>	<b>802,859</b>

**Unestablished Staff**

Cleaner	1	1	39,890	-	-
Relief					
<b>Total Wages Unestablished Staff</b>	<b>1</b>	<b>1</b>	<b>39,890</b>	<b>-</b>	<b>-</b>
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			<b>39,890</b>	<b>-</b>	<b>-</b>
<b>Total salaries</b>			<b>645,711</b>	<b>745,920</b>	<b>802,859</b>

NUMBER OF STAFF	Estimates 2021		Estimates 2022	
	Established	Non Establishe	Established	Non Established
Total Positions	18	1	18	1
Vacant Positions	4	-	3	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	14	1	15	1

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

## PROGRAMME DETAILS

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

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
211	Salaries	304,293	241,404	<b>325,223</b>	325,223	325,223
212	Wages	38,709	19,434	<b>21,025</b>	21,025	21,025
213	Professional Services (Wages & Salaries)	2,910	43,548	<b>2,000</b>	2,000	2,000
214	Allowance	81,228	87,997	<b>87,997</b>	87,997	87,997
	<b>Total Employee Compensation</b>	427,140	392,383	<b>436,245</b>	436,245	436,245
220	Local travel and subsistence	1,664	27,844	<b>17,344</b>	26,944	26,944
221	International travel and subsistence	-	-	-	-	-
222	Training	-	2,000	<b>2,000</b>	2,000	2,000
224	Supplies and Materials	10,813	13,200	<b>13,200</b>	13,200	13,200
226	Maintenance Services	-	2,150	<b>500</b>	500	500
227	Rental of Asset	17,909	20,148	<b>20,148</b>	20,148	20,148
229	Insurance	-	500	<b>500</b>	500	500
	<b>Total Use of Good and Services</b>	30,387	65,842	<b>53,692</b>	63,292	63,292
235	Contracts, Outsourcing and Other Services	533	2,500	<b>2,500</b>	2,500	2,500
	<b>Total Other Goods and Services</b>	533	2,500	<b>2,500</b>	2,500	2,500
	<b>Eastern Magisterial Recurrent Expenditure</b>	458,060	460,725	<b>492,437</b>	502,037	502,037

TOTAL EXPENDITURE					
	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
<b>Eastern Magisterial District Total Expenditure</b>	458,060	460,725	<b>492,437</b>	502,037	502,037
Recurrent Expenditure	458,060	460,725	<b>492,437</b>	502,037	502,037
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-

**PERFORMANCE INFORMATION**

KEY PRIORITIES/STRATEGIES 2021 BUDGET		ACHIEVEMENTS 2021
1		
2		
3		
4		

KEY PRIORITIES/STRATEGIES 2022 BUDGET	
1	
2	
3	
4	

KEY PERFORMANCE INDICATORS		Actual 2019	Actual Provisional 2021	Planned 2022	Estimates 2023	Estimates 2024
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>						
1	Number of Civil, Criminal & appeal matters filed					
2	Number of bill of sales, deeds and probates filed.					
3	The number of auction sales conducted.					
4	The number of written judgments declared.					
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>						
1	Percentage of summons served.					
2	Percentage of cases determined					
3	Percentage of warrants executed.					
4	Percentage of licenses granted.					

**STAFFING**

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
K	Magistrate	1	1		81,780	<b>88,453</b>
D	Clerk I	1	1		33,672	<b>36,420</b>
C	Clerk/Typist**	4	4		62,976	<b>132,234</b>
C	Bailiffs*	3	3		62,976	<b>68,116</b>
	Relief				-	-
	<b>**Frozen Positions</b>					
	<b>Total Salary Established Staff</b>	9	9	304,293	241,404	<b>325,223</b>
	<b>Salary Increment</b>				-	-
	<b>Total Other Payment Established Staff</b>			81,228	87,997	<b>87,997</b>
	<b>Total Salaries</b>			304,293	329,401	<b>413,220</b>

Unestablished Staff	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
Cleaners	1	1	38,709	18,129	<b>19,609</b>
Relief				1,305	<b>1,416</b>
<b>Total Wages Unestablished Staff</b>	1	1	38,709	19,434	<b>21,025</b>
<b>Total Other Payment Unestablished Staff</b>			2,910	43,548	<b>2,000</b>
<b>Total Wages Unestablished Staff</b>			2,910	62,982	<b>23,025</b>
<b>Total salaries</b>			427,140	392,383	<b>436,245</b>

NUMBER OF STAFF	Estimates 2021		Estimates 2022	
	Established	Non Establishe	Established	Non Established
Total Positions	9	1	9	1
Vacant Positions	1	-	1	-
Seconded Positions	-	-	-	-
Frozen Positions	3	-	3	-
Total Staff Working	8	1	8	1

DTO POSTS	Number
Magistrate	1
Bailiffs	3
Total staff	4

## PROGRAMME DETAILS

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

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
211	Salaries	255,484	415,464	<b>588,736</b>	412,742	412,742
212	Wages	74,676	67,864	<b>70,228</b>	70,228	70,228
213	Professional Services (Wages & Salaries)	12,322	15,559	<b>16,829</b>	16,829	16,829
214	Allowance	93,865	175,994	<b>175,994</b>	175,994	175,994
	<b>Total Employee Compensation</b>	436,347	674,881	<b>851,787</b>	675,793	675,793
220	Local travel and subsistence	20,203	35,448	<b>35,448</b>	35,448	35,448
221	International travel and subsistence		-	-	-	-
222	Training					
224	Supplies and Materials	13,481	13,250	<b>20,250</b>	20,250	20,250
226	Maintenance Services	-	2,000	<b>2,000</b>	2,000	2,000
227	Rental of Asset	20,700	20,700	<b>20,700</b>	20,700	20,700
	<b>Total Use of Good and Services</b>	54,384	71,398	<b>78,398</b>	78,398	78,398
235	Contracts, Outsourcing and Other Services	800	5,000	<b>2,500</b>	2,500	2,500
	<b>Total Other Goods and Services</b>	800	5,000	<b>2,500</b>	2,500	2,500
<b>Western and Northern Magisterial District Recurrent Expenditure</b>		491,531	751,279	<b>932,685</b>	756,691	756,691

TOTAL EXPENDITURE					
	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
<b>Western &amp; Northern Magisterial District Capital Expenditure</b>	491,531	751,279	<b>932,685</b>	756,691	756,691
Recurrent Expenditure	491,531	751,279	<b>932,685</b>	756,691	756,691
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-

**PERFORMANCE INFORMATION**

KEY PRIORITIES/STRATEGIES 2021 BUDGET		ACHIEVEMENTS 2021
1		
2		
3		
4		

KEY PRIORITIES/STRATEGIES 2022 BUDGET	
1	
2	
3	
4	

KEY PERFORMANCE INDICATORS		Actual 2020	Actual Provisional 2021	Planned 2022	Estimates 2023	Estimates 2024
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>						
1	The number of summons prepared.					
2	The number of cases filed.					
3	The number of warrants prepared.					
4	The number of licenses considered.					
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>						
1	Percentage of summons served.					
2	Percentage of cases determined					
3	Percentage of warrants executed.					
4	Percentage of licenses granted.					

**STAFFING**

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
	<b>Western District</b>					
K	Magistrate	1	1		81,780	<b>88,453</b>
C	Clerk/Typist	3	3		94,464	<b>102,174</b>
C	Bailiffs	2	2		62,976	<b>68,116</b>
	<b>Northern District</b>					
K	Additional Magistrate	1	1		81,780	<b>88,453</b>
C	Clerk/Typist**	2	2		31,488	<b>31,488</b>
C	Bailiffs	2	2		62,976	<b>34,058</b>
	Relief				-	-
	<b>**Frozen Positions</b>					
	<b>Total Salary Established Staff</b>	11	11	255,484	415,464	<b>412,742</b>
	<b>Salary Increment</b>				-	-
	<b>Total Other Payment Established Staff</b>			93,865	175,994	<b>175,994</b>
	<b>Total Salaries</b>			255,484	591,458	<b>588,736</b>

Unestablished Staff	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
Cleaners	2	2	74,676	67,864	<b>70,228</b>
<b>Total Wages Unestablished Staff</b>	2	2	74,676	67,864	<b>70,228</b>
<b>Total Other Payment Unestablished Staff</b>			10,096	15,559	<b>16,829</b>
<b>Total Wages Unestablished Staff</b>			84,772	83,423	<b>87,057</b>
<b>Total Salaries and Wages</b>			434,121	674,881	<b>851,787</b>

NUMBER OF STAFF	Estimates 2021		Estimates 2022	
	Established	Non Establishe	Established	Non Established
Total Positions	11	2	11	2
Vacant Positions	1	-	1	-
Seconded Positions	-	-	-	-
Frozen Positions	1	-	1	-
Total Staff Working	10	2	10	2

DTO POSTS	Number
Magistrate	1
Additional Magistrate	1
Bailiffs	4
<b>Total staff</b>	<b>6</b>

**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 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
001	<b>Administration</b>	1,473,872	1,809,416	<b>1,529,502</b>	1,733,478	1,733,478
	Recurrent Expenditure	1,426,808	1,755,078	<b>1,529,502</b>	1,733,478	1,733,478
	Capital Expenditure	47,064	54,338	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	47,064	54,338	-	-	-
	Loan	-	-	-	-	-
	<b>TOTAL BUDGET CEILING</b>	1,473,872	1,809,416	<b>1,529,502</b>	1,733,478	1,733,478
	Recurrent Expenditure	1,426,808	1,755,078	<b>1,529,502</b>	1,733,478	1,733,478
	Capital Expenditure	47,064	54,338	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	47,064	54,338	-	-	-
	Loan	-	-	-	-	-

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

S.O.C.	Description	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
211	Salaries	1,030,412	1,203,730	<b>1,153,186</b>	1,203,730	1,203,730
213	Professional Services (Wages & Salaries)	268,968	317,972	<b>238,436</b>	317,972	317,972
214	Allowance	97,599	108,000	<b>86,400</b>	86,400	86,400
	<b>Total Employee Compensation</b>	<b>1,396,979</b>	<b>1,629,702</b>	<b>1,478,022</b>	<b>1,608,102</b>	<b>1,608,102</b>
220	Local travel and subsistence	1,019	54,450	<b>5,723</b>	54,450	54,450
221	International travel and subsistence	-	-	-	-	-
222	Training	-	22,000	<b>10,000</b>	22,000	22,000
224	Supplies and Materials	13,967	26,000	<b>19,000</b>	26,000	26,000
226	Maintenance Services	5,982	12,169	<b>8,000</b>	12,169	12,169
229	Insurance	5,757	5,757	<b>5,757</b>	5,757	5,757
	<b>Total Use of Goods and Services</b>	<b>26,726</b>	<b>120,376</b>	<b>48,480</b>	<b>120,376</b>	<b>120,376</b>
235	Contracts, Outsourcing and Other Services	3,103	5,000	<b>3,000</b>	5,000	5,000
	<b>Total Other Goods and Services</b>	<b>3,103</b>	<b>5,000</b>	<b>3,000</b>	<b>5,000</b>	<b>5,000</b>
	<b>Total Recurrent Expenditure</b>	<b>1,426,808</b>	<b>1,755,078</b>	<b>1,529,502</b>	<b>1,733,478</b>	<b>1,733,478</b>

STAFF SUMMARY	Estimates 2021		Estimates 2022	
	Established	Non Established	Established	Non Established
Total Positions	23	-	23	-
Vacant Positions	5	-	3	-
Study Leave	-	-	-	-
Frozen Positions	3	-	3	-
Total Staff Working	18	-	20	-

**PROGRAMME DETAILS**

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

<b>RECURRENT EXPENDITURE</b>						
S.O.C.	Description	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
211	Salaries	1,030,412	1,203,730	<b>1,153,186</b>	1,203,730	1,203,730
213	Professional Services (Wages & Salaries)	268,968	317,972	<b>238,436</b>	317,972	317,972
214	Allowance	97,599	108,000	<b>86,400</b>	86,400	86,400
	<b>Total Employee Compensation</b>	<b>1,396,979</b>	<b>1,629,702</b>	<b>1,478,022</b>	<b>1,608,102</b>	<b>1,608,102</b>
220	Local travel and subsistence	1,019	54,450	<b>5,723</b>	54,450	54,450
222	Training	-	22,000	<b>10,000</b>	22,000	22,000
224	Supplies and Materials	13,967	26,000	<b>19,000</b>	26,000	26,000
226	Maintenance Services	5,982	12,169	<b>8,000</b>	12,169	12,169
229	Insurance	5,757	5,757	<b>5,757</b>	5,757	5,757
	<b>Total Use of Goods and Services</b>	<b>26,726</b>	<b>120,376</b>	<b>48,480</b>	<b>120,376</b>	<b>120,376</b>
235	Contracts, Outsourcing and Other Services	3,103	5,000	<b>3,000</b>	5,000	5,000
	<b>Total Other Goods and Services</b>	<b>3,103</b>	<b>5,000</b>	<b>3,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Administration Recurrent Expenditure</b>		<b>1,426,808</b>	<b>1,755,078</b>	<b>1,529,502</b>	<b>1,733,478</b>	<b>1,733,478</b>

<b>CAPITAL EXPENDITURE</b>					
Project Number - Project Name	Provisional	Estimates 2021	Estimates 2022	Estimates 2023	Estimates 2024
<b>0007503 IT Support</b>	47,064	54,338	-	-	-
Local Revenue	-	-	-	-	-
Grant	47,064	54,338	-	-	-
Loan	-	-	-	-	-
<b>Administration Capital Expenditure</b>	<b>47,064</b>	<b>54,338</b>	<b>-</b>	<b>-</b>	<b>-</b>
Local Revenue	-	-	-	-	-
Grant	47,064	54,338	-	-	-
Loan	-	-	-	-	-

<b>TOTAL EXPENDITURE</b>					
	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
<b>Administration Total Expenditure</b>	<b>1,473,872</b>	<b>1,809,416</b>	<b>1,529,502</b>	<b>1,733,478</b>	<b>1,733,478</b>
Recurrent Expenditure	1,426,808	1,755,078	<b>1,529,502</b>	1,733,478	1,733,478
Capital Expenditure	47,064	54,338	-	-	-
Local Revenue	-	-	-	-	-
Grant	47,064	54,338	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION		
KEY PRIORITIES/STRATEGIES 2021 BUDGET		ACHIEVEMENTS 2021
1	To audit the public accounts for 2017 to 2020 upon submission by the Accountant General	The completion of the audit of the 2017 public accounts and preliminary audit of the 2018 public accounts has started as we await the submission by the Accountant General.
2	Increase the number of performance audits conducted by 50% and conduct real time audits	Twice times the number of performance audits were conducted.
3	Engage stakeholders and increase knowledge of the role of the Audit Department	The Audit Department distributed brochures and engaged stakeholders in order to make them more aware of the roles and functions of the Audit Department
4	Increase the human resource capacity, effectiveness and efficiency of the Audit Department	Virtual training sessions on performance and financial audit were delivered to staff to ensure greater efficiency, effectiveness and the standardisation of the operations of the Audit Department.

KEY PRIORITIES/STRATEGIES 2022 BUDGET	
1	To audit the public accounts for 2018 to 2021 upon submission by the Accountant General
2	Increase the number of performance audits conducted by 30% and conduct real time audits
3	Continue the engagement of stakeholders to further increase their knowledge of the role of the Audit Department
4	Increase the human resource capacity, effectiveness and efficiency of the Audit Department

KEY PERFORMANCE INDICATORS		Actual 2020	Actual Provisional 2021	Planned 2022	Estimates 2023	Estimates 2024
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>						
1	Amended Audit Act		all amendments			
2	Draft PAC Act		draft			
3	Workshops for PAC members		1	2	2	2
4	Half yearly releases of key audit findings		2	2	2	2
5	1000 pamphlets		1500 pamphlets			
6	Trained staff		10 sessions	12 sessions	12 sessions	12 sessions
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>						
1	Greater compliance with ISSAIs		80 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		25 percent	40 percent	40 percent	40 percent
4	Increased competence and productivity among staff		30 percent	35 percent	35 percent	35 percent

## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
L	Director of Audit	1	1		91,596	<b>88,464</b>
K	Deputy Director of Audit	1	1		81,780	<b>88,464</b>
K	Assistant Director of Audit	2	2		163,560	<b>88,464</b>
J	Senior Auditor	4	4		281,280	<b>304,224</b>
H	Auditor**	7	7		215,520	<b>233,136</b>
E	Junior Auditor I	4	4		200,016	<b>218,640</b>
D	Junior Auditor II	3	3		128,544	<b>109,260</b>
C	Clerk/Typist*	1	1		10	<b>10</b>
	<b>**Frozen Positions</b>					
	<b>Total Salary Established Staff</b>	23	23	1,030,412	1,162,306	<b>1,130,662</b>
	<b>Salary Increment</b>				-	-
	<b>Total Other Payment Established Staff</b>			366,567	41,424	<b>22,524</b>
	<b>Total Salaries</b>			1,396,979	1,203,730	<b>1,153,186</b>

## Unestablished Staff

<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Salaries and Wages</b>			1,396,979	1,203,730	<b>1,153,186</b>

NUMBER OF STAFF	Estimates 2021		Estimates 2022	
	Established	Non Established	Established	Non Established
Total Positions	23	-	23	-
Vacant Positions	5	-	3	-
Study Leave	-	-	-	-
Frozen Positions	3	-	3	-
Total Staff Working	18	-	20	-

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

**VOTE 06 - PUBLIC SERVICE COMMISSION**

### VOTE 06 - PUBLIC SERVICE COMMISSION: SUMMARY

**MISSION STATEMENT**

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

**VISION STATEMENT**

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

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

Programme No.	Programme	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
001	<b>Administration</b>	710,333	987,757	<b>770,745</b>	793,285	802,928
	Recurrent Expenditure	710,333	987,757	<b>770,745</b>	793,285	802,928
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	<b>TOTAL BUDGET CEILING</b>	710,333	987,757	<b>770,745</b>	793,285	802,928
	Recurrent Expenditure	710,333	987,757	<b>770,745</b>	793,285	802,928
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-

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

S.O.C.	Description	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
211	Salaries	440,218	640,831	<b>522,506</b>	527,646	532,789
213	Professional Services (Wages & Salaries)	201,736	173,872	<b>171,192</b>	171,192	171,192
214	Allowance	11,454	9,497	<b>9,497</b>	9,497	9,497
	<b>Total Employee Compensation</b>	653,408	824,200	<b>703,195</b>	708,335	713,478
220	Local travel and subsistence	-	5,000	<b>50</b>	50	50
221	International travel and subsistence	-	-	-	-	-
224	Supplies and Materials	56,888	65,000	<b>39,000</b>	49,000	49,000
225	Communications Expenses	38	300	<b>300</b>	300	300
226	Maintenance Services	-	4,000	<b>2,000</b>	2,500	2,500
227	Rental of Asset	-	4,000	<b>3,000</b>	4,000	4,000
	<b>Total Use of Goods and Services</b>	56,926	78,300	<b>44,350</b>	55,850	55,850
235	Contracts, Outsourcing and Other Services	-	85,257	<b>23,200</b>	29,100	33,600
	<b>Total Other Goods and Services</b>	-	85,257	<b>23,200</b>	29,100	33,600
	<b>Total Recurrent Expenditure</b>	710,333	987,757	<b>770,745</b>	793,285	802,928

STAFF SUMMARY	Estimates 2021		Estimates 2022	
	Established	Non Establishe	Established	Non Established
Total Positions	17	-	17	-
Vacant Positions	6	-	1	-
Seconded Positions	-	-	-	-
Frozen Position	-	-	1	-
Total Staff Working	11	-	16	-



### PROGRAMME DETAILS

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

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
211	Salaries	440,218	640,831	<b>522,506</b>	527,646	532,789
213	Professional Services (Wages & Salaries)	201,736	173,872	<b>171,192</b>	171,192	171,192
214	Allowance	11,454	9,497	<b>9,497</b>	9,497	9,497
	<b>Total Employee Compensation</b>	<b>653,408</b>	<b>824,200</b>	<b>703,195</b>	<b>708,335</b>	<b>713,478</b>
220	Local travel and subsistence	-	5,000	<b>50</b>	50	50
221	International travel and subsistence	-	-	-	-	-
224	Supplies and Materials	56,888	65,000	<b>39,000</b>	49,000	49,000
225	Communications Expenses	38	300	<b>300</b>	300	300
226	Maintenance Services	-	4,000	<b>2,000</b>	2,500	2,500
227	Rental of Asset	-	4,000	<b>3,000</b>	4,000	4,000
	<b>Total Use of Goods and Services</b>	<b>56,926</b>	<b>78,300</b>	<b>44,350</b>	<b>55,850</b>	<b>55,850</b>
235	Contracts, Outsourcing and Other Services	-	85,257	<b>23,200</b>	29,100	33,600
	<b>Total Other Goods and Services</b>	<b>-</b>	<b>85,257</b>	<b>23,200</b>	<b>29,100</b>	<b>33,600</b>
	<b>Administration Recurrent Expenditure</b>	<b>710,333</b>	<b>987,757</b>	<b>770,745</b>	<b>793,285</b>	<b>802,928</b>

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
<b>Administration Capital Expenditure</b>	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
<b>Administration Total Expenditure</b>	<b>710,333</b>	<b>987,757</b>	<b>770,745</b>	<b>793,285</b>	<b>802,928</b>
Recurrent Expenditure	710,333	987,757	<b>770,745</b>	793,285	802,928
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-

<b>PERFORMANCE INFORMATION</b>
--------------------------------

<b>KEY PRIORITIES/STRATEGIES 2021 BUDGET</b>		<b>ACHIEVEMENTS 2021</b>
1	Digitalization of the Public Service functions	Ongoing project 15% completed
2	To continue to work with the Ministry of Legal Affairs to finalize the implementation of the revised Public Service	Ongoing project 20% completed
3	To establish Human Resource Management Information Systems (HRMIS)	Approximately 80% completed
4	Strict enforcement of the rules, regulations and human resource policies and procedures	100% enforcement of all Public Service rules, regulations, policies and procedures
5	Increase awareness of the roles and functions of the Office of the Public Service Commission	100% awareness of the PSC roles and functions

<b>KEY PRIORITIES/STRATEGIES 2022 BUDGET</b>	
1	The implementation of the project to reshape and refocus the operations of the Office of the Public Service Commission to be implemented by CARICAD
2	Digitalization of the Public Service Commission functioning
3	Computerize/automate the Public Service Commission's records and system
4	Strict enforcement of the rules, regulations and human resource policies and procedures
5	To work with the Ministry of Legal Affairs to finalize and implement the revised Public Service Regulations and Staff Orders

<b>KEY PERFORMANCE INDICATORS</b>		Actual 2020	Actual Provisional 2021	<b>Planned 2022</b>	Estimates 2023	Estimates 2024
<b>Output Indicators (What has been/will be produced by the programme)</b>						
1	Number of vacancies advertised		20	<b>25</b>		
2	Number of appointments made		986	<b>1200</b>		
3	Number of disciplinary hearings/investigations conducted		6	<b>4</b>		
4	Number of retirement		185	<b>202</b>		
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>						
1	Percentage satisfaction by Ministry /Department with decisions made by the Public Service Commission		90%	<b>91%</b>		
2	Increase in accuracy of decisions made by the Public Service Commission.		90%	<b>91%</b>		
3	Percentage decrease in the number of legal challenges by public officers		100%	<b>100%</b>	100%	100%
4	Reduction in the number of follow up requests made to Ministry/Departments for accurate and complete information.		100%	<b>100%</b>	100%	100%

**STAFFING**

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
L	Chief Personnel Officer	1	1		22,899	<b>99,070</b>
J	Senior Administrative Officer	1	1		70,320	<b>5,000</b>
H	Information Technology Officer	1	1		53,880	<b>58,276</b>
H	Administrative Officer	3	3		148,644	<b>5,000</b>
E	Executive Officer	4	4		143,748	<b>131,181</b>
E	Administrative Secretary	1	1		40,428	<b>26,465</b>
C	Clerk/Typist**	3	3		59,304	<b>102,174</b>
C	Clerk II	2	2		44,400	<b>49,996</b>
B	Office Attendant/Cleaner	1	1		21,672	<b>14,537</b>
	<b>**Frozen Position</b>					
	<b>Total Salary Established Staff</b>	17	17	440,218	605,295	<b>491,699</b>
	<b>Salary Increment</b>					-
	<b>Total Other Payment Established Staff</b>				35,536	<b>30,807</b>
	<b>Total Salaries</b>			440,218	640,831	<b>522,506</b>

**Unestablished Staff**

	<b>Total Wages Unestablished Staff</b>	-	-	-	-
	<b>Total Other Payment Unestablished Staff</b>			-	-
	<b>Total Wages Unestablished Staff</b>			-	-
	<b>Total Salaries and Wages</b>			440,218	640,831
					<b>522,506</b>

NUMBER OF STAFF	Estimates 2021		Estimates 2022	
	Established	Non Establishe	Established	Non Established
Total Positions	17	-	17	-
Vacant Positions	6	-	1	-
Seconded Positions	-	-	-	-
Frozen Position			1	
Total Staff Working	11	-	16	-

DTO POSTS	Number
Chief Personnel Officer	1
Total staff	1

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

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

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

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

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

Programme No.	Programme	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
001	<b>Administration</b>	1,106,703	813,329	<b>880,332</b>	880,332	880,332
	Recurrent Expenditure	1,106,703	813,329	<b>880,332</b>	880,332	880,332
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
	<b>TOTAL BUDGET CEILING</b>	1,106,703	813,329	<b>880,332</b>	880,332	880,332
	Recurrent Expenditure	1,106,703	813,329	<b>880,332</b>	880,332	880,332
	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 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
211	Salaries	684,308	363,508	<b>377,855</b>	377,855	377,855
213	Professional Services (Wages & Salaries)	16,596	28,631	<b>100,631</b>	100,631	100,631
214	Allowance	317,904	316,716	<b>297,372</b>	297,372	297,372
	<b>Total Employee Compensation</b>	<b>1,018,808</b>	<b>708,855</b>	<b>775,858</b>	<b>775,858</b>	<b>775,858</b>
220	Local travel and subsistence	-	3,000	<b>3,000</b>	3,000	3,000
221	International travel and subsistence	-	-	-	-	-
224	Supplies and Materials	6,975	6,975	<b>6,975</b>	6,975	6,975
225	Communications Expenses	-	500	<b>500</b>	500	500
227	Rental of Asset	15,387	15,400	<b>15,400</b>	15,400	15,400
	<b>Total Use of Goods and Services</b>	<b>22,362</b>	<b>25,875</b>	<b>25,875</b>	<b>25,875</b>	<b>25,875</b>
234	Legal Services	-	21,000	<b>21,000</b>	21,000	21,000
235	Contracts, Outsourcing & Other Services	65,533	57,599	<b>57,599</b>	57,599	57,599
	<b>Total Other Goods and Services</b>	<b>65,533</b>	<b>78,599</b>	<b>78,599</b>	<b>78,599</b>	<b>78,599</b>
	<b>Total Recurrent Expenditure</b>	<b>1,106,703</b>	<b>813,329</b>	<b>880,332</b>	<b>880,332</b>	<b>880,332</b>

STAFF SUMMARY	Estimates 2021		Estimates 2022	
	Established	Non Established	Established	Non Established
Total Positions	5	-	5	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	5	-	5	-

### PROGRAMME DETAILS

<b>PROGRAMME: 0001000</b>	<b>ADMINISTRATION</b>
<b>PROGRAMME OBJECTIVE:</b>	To conduct prosecution in the Assizes and in the Magistrates' Courts.

### RECURRENT EXPENDITURE

S.O.C.		Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
211	Salaries	684,308	363,508	<b>377,855</b>	377,855	377,855
213	Professional Services (Wages & Salaries)	16,596	28,631	<b>100,631</b>	100,631	100,631
213	Professional Services (Allowances)		-	-	-	-
214	Allowance	317,904	316,716	<b>297,372</b>	297,372	297,372
	<b>Total Employee Compensation</b>	<b>1,018,808</b>	<b>708,855</b>	<b>775,858</b>	<b>775,858</b>	<b>775,858</b>
220	Local travel and subsistence	-	3,000	<b>3,000</b>	3,000	3,000
221	International travel and subsistence		-	-	-	-
224	Supplies and Materials	6,975	6,975	<b>6,975</b>	6,975	6,975
225	Communications Expenses	-	500	<b>500</b>	500	500
227	Rental of Asset	15,387	15,400	<b>15,400</b>	15,400	15,400
	<b>Total Use of Goods and Services</b>	<b>22,362</b>	<b>25,875</b>	<b>25,875</b>	<b>25,875</b>	<b>25,875</b>
234	Legal Services	-	21,000	<b>21,000</b>	21,000	21,000
235	Contracts, Outsourcing & Other Services	65,533	57,599	<b>57,599</b>	57,599	57,599
	<b>Total Other Goods and Services</b>	<b>65,533</b>	<b>78,599</b>	<b>78,599</b>	<b>78,599</b>	<b>78,599</b>
	<b>Administration Recurrent Expenditure</b>	<b>1,106,703</b>	<b>813,329</b>	<b>880,332</b>	<b>880,332</b>	<b>880,332</b>

### CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024

### TOTAL EXPENDITURE

	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
<b>Administration Total Expenditure</b>	<b>1,106,703</b>	<b>813,329</b>	<b>880,332</b>	<b>880,332</b>	<b>880,332</b>
Recurrent Expenditure	1,106,703	813,329	<b>880,332</b>	880,332	880,332
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-

**PERFORMANCE INFORMATION**

KEY PRIORITIES/STRATEGIES 2021 BUDGET		ACHIEVEMENTS 2021
1		
2		
3		

KEY PRIORITIES/STRATEGIES 2022 BUDGET	
1	
2	
3	

KEY PERFORMANCE INDICATORS		Actual 2020	Actual Provisional 2021	Planned 2022	Estimates 2023	Estimates 2024
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>						
1	Numbers of cases prosecuted in the Court					
2	Number of staff trained					
3	Number of criminal cases completed (e.g. judgement, order or sentence made by a judicial officer)					
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>						
1	Reduction in the number of cases currently pending hearing					
2	Reduction in the number of criminal cases outstanding					



**STAFFING**

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
L	Director of Public Prosecutions	1	1		91,956	<b>99,071</b>
K	Senior Crown Counsel	2	2		163,560	<b>176,906</b>
J	Crown Counsel	1	1		70,320	<b>61,470</b>
D	Secretary	1	1		33,672	<b>36,408</b>
<b>Total Salary Established Staff</b>		<b>5</b>	<b>5</b>	<b>684,308</b>	<b>359,508</b>	<b>373,855</b>
<b>Salary Increment</b>				-	-	-
<b>Total Other Payment Established Staff</b>				-	4,000	<b>4,000</b>
<b>Total Personnel Emolument</b>				<b>684,308</b>	<b>363,508</b>	<b>377,855</b>

**Unestablished Staff**

<b>Total Salary Unestablished Staff</b>		-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>				-	-	-
<b>Total Wages Unestablished Staff</b>				-	-	-
<b>Total Personnel Emoluments</b>				<b>684,308</b>	<b>363,508</b>	<b>377,855</b>

NUMBER OF STAFF	Estimates 2021		Estimates 2022	
	Established	Non Established	Established	Non Established
Total Positions	5		5	
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	5	-	5	-

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

**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 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
001	<b>Administration</b>	2,029,757	2,056,345	<b>2,204,638</b>	2,400,232	2,041,332
	Recurrent Expenditure	1,449,757	1,476,345	<b>1,527,113</b>	1,550,232	1,541,332
	Capital Expenditure	580,000	580,000	<b>677,525</b>	850,000	500,000
	Local Revenue	580,000	580,000	<b>677,525</b>	850,000	500,000
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
	<b>TOTAL BUDGET CEILING</b>	2,029,757	2,056,345	<b>2,204,638</b>	2,400,232	2,041,332
	Recurrent Expenditure	1,449,757	1,476,345	<b>1,527,113</b>	1,550,232	1,541,332
	Capital Expenditure	580,000	580,000	<b>677,525</b>	850,000	500,000
	Local Revenue	580,000	580,000	<b>677,525</b>	850,000	500,000
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-

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

S.O.C.	Description	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
211	Salaries	467,619	455,125	<b>492,273</b>	492,273	492,273
213	Professional Services (Wages & Salaries)*	629,613	639,378	<b>656,305</b>	678,710	678,710
214	Allowance	2,670	7,625	<b>7,625</b>	7,625	7,625
	<b>Total Employee Compensation</b>	<b>1,099,902</b>	<b>1,102,128</b>	<b>1,156,203</b>	<b>1,178,608</b>	<b>1,178,608</b>
220	Local travel and subsistence	1,052	2,400	<b>2,800</b>	2,800	2,100
221	International travel and subsistence	-	-	-	-	-
222	Training	-	1,000	-	-	-
224	Supplies and Materials	42,258	47,110	<b>49,868</b>	53,180	53,180
225	Communications Expenses	2,160	2,940	<b>2,940</b>	2,940	2,940
226	Maintenance Services	20,580	20,580	<b>21,176</b>	20,400	20,400
227	Rental of Asset	277,334	273,534	<b>275,384</b>	275,384	275,384
229	Insurance	4,122	4,122	<b>4,122</b>	3,900	3,700
	<b>Total Use of Goods and Services</b>	<b>347,506</b>	<b>351,686</b>	<b>356,290</b>	<b>358,604</b>	<b>357,704</b>
235	Contracts, Outsourcing and Other Services	2,349	22,531	<b>14,620</b>	13,020	5,020
	<b>Total Other Goods and Services</b>	<b>2,349</b>	<b>22,531</b>	<b>14,620</b>	<b>13,020</b>	<b>5,020</b>
	<b>Total Recurrent Expenditure</b>	<b>1,449,757</b>	<b>1,476,345</b>	<b>1,527,113</b>	<b>1,550,232</b>	<b>1,541,332</b>

STAFF SUMMARY	Estimates 2021		Estimates 2022	
	Established	Non Establishe	Established	Non Established
Total Positions	11	-	11	-
Vacant Positions	1	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	10	-	11	-

<b>PROGRAMME DETAILS</b>
--------------------------

<b>PROGRAMME: 00010000</b>	<b>ADMINISTRATION</b>
<b>PROGRAMME OBJECTIVE:</b>	To provide strategic leadership and management of the Electoral Process

<b>RECURRENT EXPENDITURE</b>
------------------------------

S.O.C.	Description	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
211	Salaries	467,619	455,125	<b>492,273</b>	492,273	492,273
213	Professional Services (Wages & Salaries)	629,613	639,378	<b>656,305</b>	678,710	678,710
214	Allowance	2,670	7,625	<b>7,625</b>	7,625	7,625
	<b>Total Employee Compensation</b>	<b>1,099,902</b>	<b>1,102,128</b>	<b>1,156,203</b>	<b>1,178,608</b>	<b>1,178,608</b>
220	Local travel and subsistence	1,052	2,400	<b>2,800</b>	2,800	2,100
221	International travel and subsistence	-	-	-	-	-
222	Training	-	1,000	-	-	-
224	Supplies and Materials	42,258	47,110	<b>49,868</b>	53,180	53,180
225	Communications Expenses	2,160	2,940	<b>2,940</b>	2,940	2,940
226	Maintenance Services	20,580	20,580	<b>21,176</b>	20,400	20,400
227	Rental Expense	277,334	273,534	<b>275,384</b>	275,384	275,384
229	Insurance	4,122	4,122	<b>4,122</b>	3,900	3,700
	<b>Total Use of Goods and Services</b>	<b>347,506</b>	<b>351,686</b>	<b>356,290</b>	<b>358,604</b>	<b>357,704</b>
235	Contracts, Outsourcing and Other Services	2,349	22,531	<b>14,620</b>	13,020	5,020
	<b>Total Other Goods and Services</b>	<b>2,349</b>	<b>22,531</b>	<b>14,620</b>	<b>13,020</b>	<b>5,020</b>
	<b>Administration Recurrent Expenditure</b>	<b>1,449,757</b>	<b>1,476,345</b>	<b>1,527,113</b>	<b>1,550,232</b>	<b>1,541,332</b>

<b>CAPITAL EXPENDITURE</b>					
<b>Project Number - Project Name</b>	<b>Actual Provisional 2021</b>	<b>Approved Estimates 2021</b>	<b>Estimates 2022</b>	<b>Forward Estimates 2023</b>	<b>Forward Estimates 2024</b>
<b>0010507 - Continuous Registration Programme</b>	580,000	580,000	<b>677,525</b>	850,000	500,000
Local Revenue	580,000	580,000	<b>677,525</b>	850,000	500,000
Grant			-		
Loan					
<b>Administration Capital Expenditure</b>	580,000	580,000	<b>677,525</b>	850,000	500,000
Local Revenue	580,000	580,000	<b>677,525</b>	850,000	500,000
Grant	-	-	-	-	-

<b>TOTAL EXPENDITURE</b>					
	<b>Actual Provisional 2021</b>	<b>Approved Estimates 2021</b>	<b>Estimates 2022</b>	<b>Forward Estimates 2023</b>	<b>Forward Estimates 2024</b>
<b>Administration Total Expenditure</b>	2,029,757	2,056,345	<b>2,204,638</b>	2,400,232	2,041,332
Recurrent Expenditure	1,449,757	1,476,345	<b>1,527,113</b>	1,550,232	1,541,332
Capital Expenditure	580,000	580,000	<b>677,525</b>	850,000	500,000
Local Revenue	580,000	580,000	<b>677,525</b>	850,000	500,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-

**PERFORMANCE INFORMATION**

<b>KEY PRIORITIES/STRATEGIES 2021 BUDGET</b>		<b>ACHIEVEMENTS 2021</b>
1	Continuous registration of eligible voters.	New registration of eligible Voters 2320
2	Public awareness engagements on the electoral process	50 Public engagements on the Electoral Process
3	Replacement of voters' identification cards	9520 Replacement of voters' identification cards

<b>KEY PRIORITIES/STRATEGIES 2022 BUDGET</b>	
1	Continuous registration of eligible voters.
2	Public awareness engagements on the electoral process
3	Replacement of voters' identification cards
4	Preparation for General Elections

<b>KEY PERFORMANCE INDICATORS</b>		Actual 2020	Actual Provisional 2021	Planned 2022	Estimates 2023	Estimates 2024
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>						
1	Number of voters lists published		1,584	<b>1,584</b>	1,584	1,584
2	Number of Consultation Sessions /Public Awareness Campaign		60	<b>80</b>	50	20
3	Number of Polling Stations identified			<b>260</b>	260	
<b>Outcome Indicators (The planned or achieved outcomes or impacts and /or effectiveness of the programme)</b>						
1	% of Eligible Voters registered					
2	% of Claims and objections filed					
3	% of Consultations held					
4	% of Public Awareness campaigns conducted.					

**STAFFING**

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
J	Senior Administrative Officer	1	1		70,320	<b>76,058</b>
H	Administrative Officer	1	1		53,880	<b>58,276</b>
H	Systems Administrator	1	1		53,880	<b>58,276</b>
G	Civics and Voters Registration Officer	1	1		48,864	<b>52,852</b>
E	IT Technician I	1	1		64,896	<b>70,192</b>
E	Executive Officer	1	1		40,428	<b>43,727</b>
D	Clerk I	1	1		10	<b>10</b>
C	Clerk/Typist	2	2		62,967	<b>68,116</b>
C	Clerk II	1	1		31,488	<b>34,058</b>
B	Office Attendant / Cleaner	1	1		26,208	<b>28,346</b>
<b>Total Salary Established Staff</b>		11	11	467,619	452,941	<b>489,911</b>
<b>Salary Increment</b>				-		-
<b>Total Other Payment Established Staff</b>				-	2,184	<b>2,362</b>
<b>Total Personnel Emolument</b>				467,619	455,125	<b>492,273</b>

Unestablished Staff	Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
<b>Total Wages Unestablished Staff</b>					
<b>Total Other Payment Unestablished Staff</b>					
<b>Total Wages Unestablished Staff</b>					
<b>Total Personnel Emoluments and Wages</b>			467,619	455,125	<b>492,273</b>

NUMBER OF STAFF	Estimates 2021		Estimates 2022	
	Established	Non Established	Established	Non Established
Total Positions	11	-	11	-
Vacant Positions	1	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	10	-	11	-

DTO POSTS	Number
Supervisor of Elections	1
<b>Total staff</b>	<b>1</b>



**VOTE 09 - MINISTRY OF LEGAL AFFAIRS**

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

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

**VISION STATEMENT**

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

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

Programme No.	Programme	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
011	<b>Legal Affairs</b>	2,488,850	2,861,647	<b>3,156,503</b>	3,156,503	3,157,003
	Recurrent Expenditure	2,488,850	2,861,647	<b>3,156,503</b>	3,156,503	3,157,003
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
009	<b>Corporate Affairs &amp; Intellectual Property Office</b>	589,999	632,920	<b>663,272</b>	663,272	663,272
	Recurrent Expenditure	589,999	632,920	<b>663,272</b>	663,272	663,272
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
	<b>TOTAL BUDGET CEILING</b>	3,078,849	3,494,567	<b>3,819,775</b>	3,819,775	3,820,275
	Recurrent Expenditure	3,078,849	3,494,567	<b>3,819,775</b>	3,819,775	3,820,275
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-

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

S.O.C.	Description	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
211	Salaries	1,444,126	1,521,229	<b>1,787,565</b>	1,787,565	1,787,565
214	Allowance	635,268	688,821	<b>779,765</b>	779,765	779,765
	<b>Total Employee Compensation</b>	<b>2,079,394</b>	<b>2,210,050</b>	<b>2,567,330</b>	<b>2,567,330</b>	<b>2,567,330</b>
220	Local travel and subsistence	-	2,000	<b>2,000</b>	2,000	2,000
221	International travel and subsistence	-	-	-	-	-
222	Training	-	5,000	<b>2,500</b>	2,500	2,500
224	Supplies and Materials	57,055	81,100	<b>62,250</b>	62,250	62,250
225	Communications Expenses	1,000	1,500	<b>1,500</b>	1,500	1,500
226	Maintenance Services	88	14,114	<b>6,200</b>	6,200	6,700
227	Rental of Asset	154,370	161,700	<b>177,600</b>	177,600	177,600
229	Insurance	3,770	3,770	<b>3,770</b>	3,770	3,770
	<b>Total Use of Goods and Services</b>	<b>216,283</b>	<b>269,184</b>	<b>255,820</b>	<b>255,820</b>	<b>256,320</b>
233	Hosting and Entertainment	-	1,000	-	-	-
234	Legal Services	32,000	120,500	<b>120,500</b>	120,500	120,500
235	Contracts, Outsourcing and Other Services	760,910	893,833	<b>876,125</b>	876,125	876,125
	<b>Total Other Goods and Services</b>	<b>792,910</b>	<b>1,015,333</b>	<b>996,625</b>	<b>996,625</b>	<b>996,625</b>
	<b>Total Recurrent Expenditure</b>	<b>3,088,588</b>	<b>3,494,567</b>	<b>3,819,775</b>	<b>3,819,775</b>	<b>3,820,275</b>

STAFF SUMMARY	Estimates 2021		Estimates 2022	
	Established	Non Established	Established	Non Established
Total Positions	32	-	32	-
Vacant Positions	8	-	5	-
Seconded Positions	-	-	-	-
Total Staff Working	24	-	27	-

**PROGRAMME DETAILS**

<b>PROGRAMME: 0011000</b>	<b>ADMINISTRATION</b>
<b>PROGRAMME OBJECTIVE:</b>	To efficiently process bills for Parliament.

<b>RECURRENT EXPENDITURE</b>						
S.O.C.	Description	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
211	Salaries	1,128,448	1,177,419	<b>1,423,889</b>	1,423,889	1,423,889
214	Allowance	529,874	582,933	<b>673,877</b>	673,877	673,877
	<b>Total Employee Compensation</b>	<b>1,658,323</b>	<b>1,760,352</b>	<b>2,097,766</b>	<b>2,097,766</b>	<b>2,097,766</b>
220	Local travel and subsistence	-	2,000	<b>2,000</b>	2,000	2,000
221	International travel and subsistence	-	-	-	-	-
224	Supplies and Materials	46,745	71,000	<b>52,250</b>	52,250	52,250
225	Communications Expenses	1,000	1,000	<b>1,000</b>	1,000	1,000
226	Maintenance Services	88	8,100	<b>2,000</b>	2,000	2,500
227	Rental of Asset	144,631	159,600	<b>159,600</b>	159,600	159,600
229	Insurance	3,770	3,770	<b>3,770</b>	3,770	3,770
	<b>Total Use of Goods and Services</b>	<b>196,234</b>	<b>245,470</b>	<b>220,620</b>	<b>220,620</b>	<b>221,120</b>
234	Legal Services	32,000	120,500	<b>120,500</b>	120,500	120,500
235	Contracts, Outsourcing and Other Services	602,293	735,325	<b>717,617</b>	717,617	717,617
	<b>Total Other Goods and Services</b>	<b>634,293</b>	<b>855,825</b>	<b>838,117</b>	<b>838,117</b>	<b>838,117</b>
	<b>Legal Affairs Recurrent Expenditure</b>	<b>2,488,850</b>	<b>2,861,647</b>	<b>3,156,503</b>	<b>3,156,503</b>	<b>3,157,003</b>

<b>TOTAL EXPENDITURE</b>					
	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
<b>Legal Affairs Total Expenditure</b>	<b>2,488,850</b>	<b>2,861,647</b>	<b>3,156,503</b>	<b>3,156,503</b>	<b>3,157,003</b>
Recurrent Expenditure	2,488,850	2,861,647	<b>3,156,503</b>	3,156,503	3,157,003
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

**PERFORMANCE INFORMATION**

KEY PRIORITIES/STRATEGIES 2021 BUDGET		ACHIEVEMENTS 2021
1		
2		
3		
4		

KEY PRIORITIES/STRATEGIES 2022 BUDGET	
1	
2	
3	
4	

KEY PERFORMANCE INDICATORS		Actual 2020	Actual Provisional 2021	Planned 2022	Estimates 2023	Estimates 2024
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>						
1	Legislation that addresses existing needs in society					
2	Administration of justice					
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>						
1	Better support for implementation of Government policies					
2	Improved access to property and the justice system					
3	Improved ease of filing and processing Business Registration and IP applications					

**STAFFING**

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
<b>Administration</b>						
	Minister of Legal Affairs	1	1		67,925	<b>81,060</b>
L	Permanent Secretary	1	1		91,596	<b>99,070</b>
J	Senior Administrative Officer	1	1		70,320	<b>75,518</b>
H	Administrative Officer	-	-		-	-
E	Executive Officer	1	1		40,428	<b>43,727</b>
D	Secretary	4	4		134,688	<b>109,260</b>
D	Clerk I	1	1		33,672	<b>36,420</b>
C	Clerk/Typist	2	2		59,304	<b>64,142</b>
A	Office Attendant	1	1		18,372	<b>19,871</b>
<b>Attorney General Chambers</b>						
Contract	Attorney General	1	1		120,000	<b>132,000</b>
Contract	Solicitor General	1	1		120,000	<b>132,000</b>
M	Executive Director AML/CTFC**	1	1		-	<b>10</b>
Contract	Chief Parliamentary Counsel*	1	1		-	<b>156,684</b>
L	Senior Legal Counsel	3	3		257,544	<b>297,211</b>
K	Legal Draftsman**	2	2		81,780	<b>88,453</b>
K	Senior Crown Counsel**	1	1		10	<b>10</b>
J	Crown Counsel	1	1		81,780	<b>88,453</b>
<b>**Frozen Positions</b>						
<b>*Six months provision</b>						
<b>Total Salary Established Staff</b>		<b>22</b>	<b>22</b>	<b>1,128,448</b>	<b>1,177,419</b>	<b>1,423,889</b>
<b>Salary Increment</b>					-	-
<b>Total Other Payment Established Staff</b>					-	-
<b>Total Salaries</b>				<b>1,128,448</b>	<b>1,177,419</b>	<b>1,423,889</b>

**Unestablished Staff**

<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>					
<b>Total Wages Unestablished Staff</b>					
<b>Total Salaries and Wages</b>			<b>1,128,448</b>	<b>1,177,419</b>	<b>1,423,889</b>

NUMBER OF STAFF	Estimates 2021		Estimates 2022	
	Established	Non Established	Established	Non Established
Total Positions	22	-	22	-
Vacant Positions	4	-	4	-
Seconded Positions	-	-	-	-
Frozen Positions	3	-	3	-
Total Staff Working	18	-	18	-

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

**PROGRAMME DETAILS**

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

<b>RECURRENT EXPENDITURE</b>						
S.O.C.	Description	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
211	Salaries	315,678	343,810	<b>363,676</b>	363,676	363,676
214	Allowance	105,394	105,888	<b>105,888</b>	105,888	105,888
	<b>Total Employee Compensation</b>	421,072	449,698	<b>469,564</b>	469,564	469,564
221	International Travel and Subsistence	-	-	-	-	-
222	Training	-	5,000	<b>2,500</b>	2,500	2,500
224	Supplies and Materials	10,310	10,100	<b>10,000</b>	10,000	10,000
225	Communications Expenses	-	500	<b>500</b>	500	500
226	Maintenance Services	-	6,014	<b>4,200</b>	4,200	4,200
	<b>Total Use of Goods and Srevices</b>	10,310	21,614	<b>17,200</b>	17,200	17,200
227	Rental of Asset	9,739	2,100	<b>18,000</b>	18,000	18,000
241	Consultancy Services	-	-	-	-	-
229	Insurance	-	-	-	-	-
233	Hosting and Entertainment	-	1,000	-	-	-
235		158,617	158,508	<b>158,508</b>	158,508	158,508
	<b>Total Other Goods and services</b>	158,617	161,608	<b>176,508</b>	176,508	176,508
<b>CAIPO Recurrent Expenditure</b>		589,999	632,920	<b>663,272</b>	663,272	663,272
<b>TOTAL EXPENDITURE</b>						
		Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
<b>CAIPO Total Expenditure</b>		589,999	632,920	<b>663,272</b>	663,272	663,272
Recurrent Expenditure		589,999	632,920	<b>663,272</b>	663,272	663,272
Capital Expenditure		-	-	-	-	-
Local Revenue		-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2021 BUDGET		ACHIEVEMENTS 2021				
1						
2						
3						
4						
KEY PRIORITIES/STRATEGIES 2022 BUDGET						
1						
2						
3						
4						
KEY PERFORMANCE INDICATORS		Actual 2020	Actual Provisional 2021	Planned 2022	Estimates 2023	Estimates 2024
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Stakeholder consultation					
2	Enactment of 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 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
K	Registrar - CAIPO	1	1		67,188	<b>67,188</b>
J	Deputy Registrar*	1	1		53,424	<b>53,424</b>
H	Administrative Officer	1	1		53,880	<b>58,277</b>
H	Intellectual Property Officer**	1	1		10	<b>10</b>
E	Companies Registration Officer	1	1		40,428	<b>43,727</b>
D	Data Entry Clerk	4	4		99,228	<b>109,260</b>
B	Vault Officer	1	1		26,208	<b>28,346</b>
	*Six months provision					
	**Frozen Positions					
<b>Total Salary Established Staff</b>		10	10	315,678	340,366	<b>360,232</b>
<b>Salary Increment</b>				-	-	-
<b>Total Other Payment Established Staff</b>				-	3,444	<b>3,444</b>
<b>Total Salaries</b>				315,678	343,810	<b>363,676</b>

**Unestablished Staff**

<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Salaries and Wages</b>			315,678	343,810	<b>363,676</b>

NUMBER OF STAFF	Estimates 2021		Estimates 2022	
	Established	Non Established	Established	Non Established
Total Positions	10	-	10	-
Vacant Positions	4	-	1	-
Seconded Positions	-	-	-	-
Frozen Position	1	-	1	-
Total Staff Working	6	-	9	-

DTO POSTS	Number
Deputy Registrar	1
Registrar	1
<b>Total staff</b>	<b>2</b>

**VOTE 10 - OFFICE OF THE PRIME MINISTER**

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

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

**VISION STATEMENT**

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

**Vote 10 - OFFICE OF THE PRIME MINISTER EXPENDITURE BY PROGRAMME**

Programme No.	Programme	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
001	<b>Office of the Prime Minister</b>	6,451,078	5,565,520	<b>6,686,655</b>	3,467,099	3,467,099
	Recurrent Expenditure	6,451,078	5,565,520	<b>6,686,655</b>	3,467,099	3,467,099
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
010	<b>Cabinet Office</b>	353,353	892,684	<b>587,911</b>	853,821	853,821
	Recurrent Expenditure	334,873	662,684	<b>587,911</b>	853,821	853,821
	Capital Expenditure	18,480	230,000	-	-	-
	Local Revenue	18,480	230,000	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
<b>TOTAL BUDGET CEILING</b>		6,804,431	6,458,204	<b>7,274,566</b>	4,320,920	4,320,920
	Recurrent Expenditure	6,785,951	6,228,204	<b>7,274,566</b>	4,320,920	4,320,920
	Capital Expenditure	18,480	230,000	-	-	-
	Local Revenue	18,480	230,000	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-

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

S.O.C.	Description	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
211	Salaries	564,981	824,536	<b>686,348</b>	900,258	900,258
213	Professional Services (Wages & Salaries)	186,478	326,184	<b>238,044</b>	299,978	299,978
213	Professional Services (Allowances)	-	-	-	-	-
214	Allowance	81,302	110,952	<b>87,036</b>	87,036	87,036
	<b>Total Employee Compensation</b>	<b>832,761</b>	<b>1,261,672</b>	<b>1,011,428</b>	<b>1,287,272</b>	<b>1,287,272</b>
220	Local travel and subsistence	11,486	14,150	<b>14,150</b>	14,150	14,150
221	International travel and subsistence	-	-	-	-	-
222	Training	-	15,000	<b>8,000</b>	15,000	15,000
224	Supplies and Materials	158,184	130,600	<b>152,600</b>	202,600	202,600
225	Communications Expenses	13,123	10,000	<b>10,000</b>	10,000	10,000
226	Maintenance Services	34,183	27,000	<b>27,000</b>	27,000	27,000
227	Rental of Asset	1,423	4,500	<b>3,000</b>	4,500	4,500
229	Insurance	13,642	13,993	<b>13,993</b>	13,993	13,993
	<b>Total Use of Goods and Services</b>	<b>232,041</b>	<b>215,243</b>	<b>228,743</b>	<b>287,243</b>	<b>287,243</b>
235	Other Services	295,668	323,832	323,832	323,832	323,832
233	Hosting and entertainment	-	20,000	20,000	20,000	20,000
	<b>Total Other Goods and Services</b>	<b>295,668</b>	<b>343,832</b>	<b>343,832</b>	<b>343,832</b>	<b>343,832</b>
262	Grants & Contributions Gov't. Agencies & Local Org	3,190,085	2,005,144	<b>3,288,250</b>	260	260
	<b>Total Grants and Contributions</b>	<b>3,190,085</b>	<b>2,005,144</b>	<b>3,288,250</b>	<b>260</b>	<b>260</b>
270	Public Assistance	2,235,396	2,402,313	<b>2,402,313</b>	2,402,313	2,402,313
	<b>Total Social Benefits</b>	<b>2,235,396</b>	<b>2,402,313</b>	<b>2,402,313</b>	<b>2,402,313</b>	<b>2,402,313</b>
	<b>Total Recurrent Expenditure</b>	<b>6,785,951</b>	<b>6,228,204</b>	<b>7,274,566</b>	<b>4,320,920</b>	<b>4,320,920</b>

STAFF SUMMARY	Estimates 2021		Estimates 2022	
	Established	Non Established	Established	Non Established
Total Positions	15	-	15	-
Vacant Positions	3	-	-	-
Seconded Positions	-	-	-	-
Frozen Position	1	-	1	-
Total Staff Working	12	-	15	-

**PROGRAMME DETAILS**

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

**RECURRENT EXPENDITURE**

S.O.C.	Description	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
211	Salaries	332,944	288,316	223,185	223,185	223,185
213	Professional Services (Wages & Salaries)	186,478	326,184	238,044	299,978	299,978
213	Professional Services (Allowances)	-	-	-	-	-
214	Allowances	42,949	51,588	44,388	44,388	44,388
	<b>Total Employee Compensation</b>	562,372	666,088	505,617	567,551	567,551
220	Local travel and subsistence	11,486	12,500	12,500	12,500	12,500
221	International travel and subsistence	-	-	-	-	-
222	Training	-	10,000	5,000	10,000	10,000
224	Supplies and Materials	95,699	72,500	77,500	77,500	77,500
225	Communications Expenses	13,123	10,000	10,000	10,000	10,000
226	Maintenance Services	32,183	25,000	25,000	25,000	25,000
227	Rental of Asset	1,423	4,500	3,000	4,500	4,500
229	Insurance	13,642	13,643	13,643	13,643	13,643
	<b>Total Use of Goods and Services</b>	167,557	148,143	146,643	153,143	153,143
233	Hosting and entertainment	-	20,000	20,000	20,000	20,000
235	Other Services	295,668	323,832	323,832	323,832	323,832
	<b>Total Other Goods and Services</b>	295,668	343,832	343,832	343,832	343,832
262	Grants & Contributions Govt. Agencies & Local Org	3,190,085	2,005,144	3,288,250	260	260
	<b>Total Grants and Contributions</b>	3,190,085	2,005,144	3,288,250	260	260
270	Public Assistance	2,235,396	2,402,313	2,402,313	2,402,313	2,402,313
	<b>Total Social Benefits</b>	2,235,396	2,402,313	2,402,313	2,402,313	2,402,313
	<b>Office of the Prime Minister Recurrent Expenditure</b>	6,451,078	5,565,520	6,686,655	3,467,099	3,467,099

**CAPITAL EXPENDITURE**

Project Number - Project Name	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024

**TOTAL EXPENDITURE**

	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
<b>Office of The Prime Minister Total Expenditure</b>	6,451,078	5,565,520	6,686,655	3,467,099	3,467,099
Recurrent Expenditure	6,451,078	5,565,520	6,686,655	3,467,099	3,467,099
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2021 BUDGET			ACHIEVEMENTS 2021			
1	To improve minimal infrastructure within the various communities					
2	To strengthen the support mechanism to assist vulnerable persons to access tertiary academic institutions.					
3	To improve the economic conditions of vulnerable families					
KEY PRIORITIES/STRATEGIES 2022 BUDGET						
1						
2						
3						
KEY PERFORMANCE INDICATORS		Actual 2020	Actual Provisional 2021	Planned 2022	Estimates 2023	Estimates 2024
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Number of jobs created	900	-	-	-	-
2	Number of special projects implemented	500	-	-	-	-
3	Number of students assisted	5,000	-	-	-	-
4	Number of targeted persons assisted	1,000	-	-	-	-
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Average improvement in the community night time activities	60%	0%	0%	0%	0%
2	The average time taken to complete a project	2 to 4 weeks	-	-	-	-
3	Level of community satisfaction with the project	76%	0%	0%	0%	0%

STAFFING						
GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
Contract	Prime Minister	1	1		80,620	<b>92,059</b>
	Press Secretary	1	1		90,000	<b>10</b>
	Chief Administrative Assistant	1	1		50,352	<b>58,276</b>
	Secretary	1	1		33,672	<b>36,420</b>
	Head of Household	1	1		33,672	<b>36,420</b>
<b>Total Salary Established Staff</b>		<b>4</b>	<b>4</b>	<b>332,944</b>	<b>288,316</b>	<b>223,185</b>
<b>Salary Increment</b>				-	-	-
<b>Total Other Payment Established Staff</b>				-	-	-
<b>Total Salries</b>				<b>332,944</b>	<b>288,316</b>	<b>223,185</b>

**Unestablished Staff**

Unestablished Staff	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
<b>Total Wages Unestablished Staff</b>					
<b>Total Other Payment Unestablished Staff</b>					
<b>Total Wages Unestablished Staff</b>					
<b>Total Salaries and Wages</b>			<b>332,944</b>	<b>288,316</b>	<b>223,185</b>

NUMBER OF STAFF	Estimates 2021		Estimates 2022	
	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 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
211	Salaries	232,036	536,220	463,163	677,073	677,073
214	Allowance	38,352	59,364	42,648	42,648	42,648
	<b>Total Employee Compensation</b>	270,389	595,584	505,811	719,721	719,721
220	Local travel and subsistence	-	1,650	1,650	1,650	1,650
221	International travel and subsistence	-	-	-	-	-
222	Training	-	5,000	3,000	5,000	5,000
224	Supplies and Materials	62,485	58,100	75,100	125,100	125,100
226	Maintenance Services	2,000	2,000	2,000	2,000	2,000
229	Insurance	-	350	350	350	350
	<b>Total Use of Goods and Services</b>	64,485	67,100	82,100	134,100	134,100
<b>Cabinet Office Recurrent Expenditure</b>		334,873	662,684	587,911	853,821	853,821
CAPITAL EXPENDITURE						
Project Number - Project Name		Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
<b>0013538 - Improving Public Sector Governance Project</b>		-	100,000	-	-	-
Local Revenue		-	100,000	-	-	-
Grant		-	-	-	-	-
Loan		-	-	-	-	-
<b>0013531 - Institutional Strengthening of Cabinet Office</b>		18,480	100,000	-	-	-
Local Revenue		18,480	100,000	-	-	-
Grant		-	-	-	-	-
Loan		-	-	-	-	-
<b>0013526 - Digitalization of the Ministry</b>		-	30,000	-	-	-
Local Revenue		-	30,000	-	-	-
Grant		-	-	-	-	-
Loan		-	-	-	-	-
<b>Cabinet Office Capital Expenditure</b>		18,480	230,000	-	-	-
Local Revenue		18,480	230,000	-	-	-
Grant		-	-	-	-	-
TOTAL EXPENDITURE						
		Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
<b>Cabinet Office Total Expenditure</b>		18,480	892,684	587,911	853,821	853,821
Recurrent Expenditure		-	662,684	587,911	853,821	853,821
Capital Expenditure		18,480	230,000	-	-	-
Local Revenue		18,480	230,000	-	-	-
Grant		-	-	-	-	-



PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2021 BUDGET		ACHIEVEMENTS 2021				
1		The Implementation of Performance Agreement guidelines and Performance Agreement for Permanent Secretaries to positively impact service delivery and build confidence and trust in the Public Service				
2		Effective monitoring and informative reviews of the implementation of Cabinet's Decisions have resulted in an implementation rate of 74%				
3		The Cabinet's Office have successfully maintained a high level of effectiveness in the convening of the weekly meeting of the Cabinet of Ministers. Tremendous cost saving have been realised due to the digital Cabinet and virtual platform. The implementation of the Cabinet Forward Policy and Legislative Agenda				
4		Capacity development for Senior Managers in the area of Protocol, Accountability, Digital Transformation, Project Management and Implementation.				
KEY PRIORITIES/STRATEGIES 2022 BUDGET						
1	Monitor and support the implementation of Government's National Sustainable Development Plan - 2035 (MTAP 2022-2024)					
2	Results based performance Management System for Ministers and Permanent Secretaries					
3	Monitoring and Evaluation System for Cabinet Office					
4	Strengthened Management Systems :Policy Management , Information Management, Cabinet Systems, Digitalisation of Marriage Licences					
5	Public Service Leadership Development and Succession					
6	Implementation of recommendations for institutional strengthening of the Cabinet Office					
7	Business Continuity Plan for Cabinet to ensure Government's continuity					
8	Strengthen the mechanism of the Public Service to foster achievement of the NSDP 2035 Plan					
KEY PERFORMANCE INDICATORS		Actual 2020	Actual Provisional 2021	Planned 2022	Estimates 2023	Estimates 2024
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Percentage of MTA strategies priorities that are being implemented	60 % of MTA strategies priorities are being implemented	100 % of MTA strategies priorities are being implemented	<b>30 % of MTA strategies priorities are being implemented</b>	30 % of MTA strategies priorities are being implemented	40 % of MTA strategies priorities are being implemented
2	Percentage Ministers/Permanent Secretaries compliant with approved PMS	40 % of Ministers and Permanent Secretaries compliant with approved PMS	80 % of Ministers and Permanent Secretaries compliant with approved PMS	<b>80 % of Ministers and Permanent Secretaries compliant with approved PMS</b>	90 % of Ministers and Permanent Secretaries compliant with approved PMS	90 % of Ministers and Permanent Secretaries compliant with approved PMS
3	Developed M&E System	Developed M&E System	M&E System implemented	<b>M&amp;E System implemented</b>	M&E System implemented	
4	No. systems developed/revised	45 % increase in number of systems developed/ revised	75 % increase in number of systems developed/ revised	<b>95 % increase in number of systems developed/ revised</b>	95 % increase in number of systems developed/ revised	100 % increase in number of systems developed/ revised
5	Developed and approved plan	Succession plan developed and approved	Succession plan implemented	Succession plan implemented	Succession plan implemented	Succession plan implemented
6	Developed implementation plan	45% increase in number of key actions in implementation plan implemented	75% increase in number of key actions in implementation plan implemented	<b>80% increase in number of key actions in implementation plan implemented</b>	95% increase in number of key actions in implementation plan implemented	100% increase in number of key actions in implementation plan implemented
7	Developed and approved concept	Implementation plan developed and approved	45 % increase in number of key implementation plan implemented	<b>75 % increase in number of key implementation plan</b>	75 % increase in number of key implementation plan implemented	100 % 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	<b>Improved collaboration among ministries &amp; dept's in the delivery of Govt's strategic priorities</b>	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	60% of Permanent Secretaries receiving satisfactory rating	<b>75% of Permanent Secretaries receiving satisfactory rating</b>	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	45% increased no. of reports that meet established criteria	<b>75% increased no. of reports that meet established criteria</b>	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
4	Percentage Systems implemented	Strengthened management systems	<b>Strengthened management systems</b>	Strengthened management systems	Strengthened management systems	Strengthened management systems
5	No. persons available to fill Senior Management positions	45% increased Senior Management Bench strengthened	<b>75% increased Senior Management Bench strengthened</b>	95% increased Senior Management Bench strengthened	95% increased Senior Management Bench strengthened	100% increased Senior Management Bench strengthened
6	Percentage Recommendations implemented	Reshaped Cabinet Office	<b>Reshaped Cabinet Office</b>	Reshaped Cabinet Office	Reshaped Cabinet Office	Reshaped Cabinet Office
7	No. simulations successfully implemented	Improved government's resilience	<b>Improved government's resilience</b>	Improved government's resilience	Improved government's resilience	Improved government's resilience

**STAFFING**

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
M	Secretary to the Cabinet	1	1		97,512	<b>109,687</b>
K	Policy Development Officer	1	1		78,636	<b>10</b>
J	Senior Administrative Officer	1	1		61,320	<b>76,058</b>
I	Planning Officer I	1	1		62,148	<b>10</b>
H	Planning Officer II	2	2		53,880	<b>58,294</b>
E	Executive Officer	1	1		40,428	<b>43,727</b>
D	Secretary	1	1		33,672	<b>36,420</b>
C	Clerk/Typist	3	3		94,464	<b>102,174</b>
	<b>**Frozen Position</b>					
	<b>Total Salary Established Staff</b>	<b>11</b>	<b>11</b>	<b>232,036</b>	<b>522,060</b>	<b>426,380</b>
	<b>Salary Increment</b>					<b>-</b>
	<b>Total Other Payment Established Staff</b>				<b>14,160</b>	<b>36,783</b>
	<b>Total Salaries</b>			<b>232,036</b>	<b>536,220</b>	<b>463,163</b>

Unestablished Staff	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Estimated Outturn 2021	Approved Estimates 2021	Estimates 2022
					-
					-
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>					-
<b>Total Wages Unestablished Staff</b>					-
<b>Total Salries and Wages</b>			<b>232,036</b>	<b>536,220</b>	<b>463,163</b>

NUMBER OF STAFF	Estimates 2021		Estimates 2022	
	Established	Non Established	Established	Non Established
Total Positions	11	-	11	-
Vacant Positions	3	-	-	-
Secoded Positions	-	-	-	-
Frozen Position	-	-	-	-
Total Staff Working	8	-	11	-

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

**VOTE 11 - PRISONS**

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

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

**VISION STATEMENT**

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

**VOTE 11 - PRISONS: EXPENDITURE BY PROGRAMME**

Programme No.	Programme	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
001	<b>Administration</b>	1,179,118	1,463,758	<b>1,333,293</b>	1,448,543	1,448,543
	Recurrent Expenditure	1,179,118	1,463,758	<b>1,333,293</b>	1,448,543	1,448,543
	Capital Expenditure	-	-	-	-	-
	Local Revenue Grant	- -	- -	- -	- -	- -
019	<b>Security and Custody</b>	5,808,209	4,552,356	<b>4,660,481</b>	4,660,481	4,660,481
	Recurrent Expenditure	5,808,209	4,552,356	<b>4,660,481</b>	4,660,481	4,660,481
	Capital Expenditure	-	-	-	-	-
	Local Revenue Grant	- -	- -	- -	- -	- -
020	<b>Medical &amp; Dietary</b>	2,460,918	2,580,674	<b>3,106,660</b>	3,406,660	3,406,660
	Recurrent Expenditure	2,460,918	2,580,674	<b>3,106,660</b>	3,406,660	3,406,660
	Capital Expenditure	-	-	-	-	-
	Local Revenue Grant	- -	- -	- -	- -	- -
021	<b>Maintenance</b>	374,562	371,696	<b>372,880</b>	372,870	372,870
	Recurrent Expenditure	374,562	371,696	<b>372,880</b>	372,870	372,870
	Capital Expenditure	-	-	-	-	-
	Local Revenue Grant	- -	- -	- -	- -	- -
022	<b>Industries</b>	897,105	640,654	<b>611,283</b>	611,283	611,283
	Recurrent Expenditure	897,105	640,654	<b>611,283</b>	611,283	611,283
	Capital Expenditure	-	-	-	-	-
	Local Revenue Grant	- -	- -	- -	- -	- -
<b>TOTAL BUDGET CEILING</b>		10,719,912	9,609,138	<b>10,084,597</b>	10,499,837	10,499,837
Recurrent Expenditure		10,719,912	9,609,138	<b>10,084,597</b>	10,499,837	10,499,837
Capital Expenditure		-	-	-	-	-
Local Revenue		-	-	-	-	-
Grant		-	-	-	-	-
Loan		-	-	-	-	-

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

S.O.C.	Description	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
211	Salaries	6,053,034	4,675,104	<b>4,717,873</b>	4,820,613	4,820,613
213	Professional Services (Wages & Salaries)	100,848	100,858	<b>100,858</b>	100,858	100,858
214	Allowance	1,577,909	1,632,876	<b>1,573,116</b>	1,573,116	1,573,116
	<b>Total Employee Compensation</b>	<b>7,731,791</b>	<b>6,408,838</b>	<b>6,391,847</b>	<b>6,494,587</b>	<b>6,494,587</b>
221	International travel and subsistence	-	-	-	-	-
222	Training	2,667	12,000	<b>5,000</b>	7,500	7,500
224	Supplies and Materials	2,725,700	2,927,750	<b>3,437,600</b>	3,737,600	3,737,600
225	Communications Expenses	-	500	<b>500</b>	500	500
226	Maintenance Services	236,931	213,050	<b>203,050</b>	203,050	203,050
229	Insurance	17,223	40,000	<b>30,000</b>	40,000	40,000
	<b>Total Use of Goods and Services</b>	<b>2,982,520</b>	<b>3,193,300</b>	<b>3,676,150</b>	<b>3,988,650</b>	<b>3,988,650</b>
235	Contracts, Outsourcing and Other Services	5,600	7,000	<b>16,600</b>	16,600	16,600
	<b>Total Other Goods and Services</b>	<b>5,600</b>	<b>7,000</b>	<b>16,600</b>	<b>16,600</b>	<b>16,600</b>
	<b>Total Recurrent Expenditure</b>	<b>10,719,912</b>	<b>9,609,138</b>	<b>10,084,597</b>	<b>10,499,837</b>	<b>10,499,837</b>

STAFF SUMMARY	Estimates 2021		Estimates 2022	
	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

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

RECURRENT EXPENDITURE						
S.O.C.	Programme	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
211	Salaries	549,350	745,356	<b>633,811</b>	736,561	736,561
213	Professional Services (Wages & Salaries)	100,848	100,848	<b>100,848</b>	100,848	100,848
214	Allowance	142,484	191,004	<b>179,484</b>	179,484	179,484
	<b>Total Employee Compensation</b>	<b>792,682</b>	<b>1,037,208</b>	<b>914,143</b>	<b>1,016,893</b>	<b>1,016,893</b>
221	International travel and subsistence	-	-	-	-	-
222	Training	2,667	12,000	<b>5,000</b>	7,500	7,500
224	Supplies and Materials	270,443	264,000	<b>264,000</b>	264,000	264,000
225	Communications Expenses	-	500	<b>500</b>	500	500
226	Maintenance Services	90,504	103,050	<b>103,050</b>	103,050	103,050
229	Insurance	17,223	40,000	<b>30,000</b>	40,000	40,000
	<b>Total Use of Goods and Services</b>	<b>380,836</b>	<b>419,550</b>	<b>402,550</b>	<b>415,050</b>	<b>415,050</b>
235	Contracts, Outsourcing and Other Services	5,600	7,000	<b>16,600</b>	16,600	16,600
	<b>Total Other Goods and Services</b>	<b>5,600</b>	<b>7,000</b>	<b>16,600</b>	<b>16,600</b>	<b>16,600</b>
	<b>Administration Recurrent Expenditure</b>	<b>1,179,118</b>	<b>1,463,758</b>	<b>1,333,293</b>	<b>1,448,543</b>	<b>1,448,543</b>

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024

TOTAL EXPENDITURE					
	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
<b>Administration Total Expenditure</b>	<b>1,179,118</b>	<b>1,463,758</b>	<b>1,333,293</b>	<b>1,448,543</b>	<b>1,448,543</b>
Recurrent Expenditure	1,179,118	1,463,758	<b>1,333,293</b>	1,448,543	1,448,543
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

<b>PERFORMANCE INFORMATION</b>							
<b>KEY PRIORITIES/STRATEGIES 2021 BUDGET</b>			<b>ACHIEVEMENTS 2021</b>				
1	To ensure that all officers are properly trained for the institutional strengthening of the prison						
2	To ensure that inmates are fully rehabilitated for reintegration to society						
<b>KEY PRIORITIES/STRATEGIES 2022 BUDGET</b>							
1	To ensure that all officers are properly trained for the institutional strengthening of the prison						
2	To ensure that inmates are fully rehabilitated for reintegration to society						
<b>KEY PERFORMANCE INDICATORS</b>			Actual 2020	Actual Provisional 2021	Planned 2022	Estimates 2023	Estimates 2024
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>							
1	Number of Prison Officers trained		85%	0%	0%		
2	Number of training programs delivered		15	-	-		
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>							
1	Improved capacity of Prison Officers						
2							



**STAFFING**

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Estimated Outturn 2021	Approved Estimates 2021	Estimates 2022
K	Commissioner of Prisons	1	1		81,780	<b>10</b>
I	Superintendent of Prisons	1	1		62,148	<b>67,219</b>
H	Asst. Superintendent of Prisons	1	1		53,880	<b>58,276</b>
H	Administrative Officer	1	1		53,880	<b>58,276</b>
G	Training Officer	1	1		48,864	<b>52,852</b>
F	Principal Officers	2	2		87,024	<b>72,432</b>
F	Social Worker II	1	1		-	<b>10</b>
D	Senior Officers	3	3		101,016	<b>109,260</b>
C	Junior Officers	3	3		72,972	<b>82,082</b>
B	Tailors	4	4		78,624	<b>56,692</b>
B	Seamstress	2	2		52,416	<b>56,692</b>
	Relief				28,752	<b>10</b>
<b>Total Salary Established Staff</b>		20	20	549,350	721,356	<b>613,811</b>
<b>Salary Increment</b>					-	-
<b>Total Other Payment Established Staff</b>					24,000	<b>20,000</b>
<b>Total Salaries</b>				549,350	745,356	<b>633,811</b>

<b>Total Wages Unestablished Staff</b>		-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>				-	-	-
<b>Total Wages Unestablished Staff</b>				-	-	-
<b>Total Salaries</b>				549,350	745,356	<b>633,811</b>

NUMBER OF STAFF	Estimates 2021		Estimates 2022	
	Established	Non Establish	Established	Non Established
Total Positions	20	-	20	-
Vacant Positions	3	-	3	-
Seconded Positions	-	-	-	-
Total Staff Working	17	-	17	-

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

**PROGRAMME DETAILS**

<b>PROGRAMME:</b>	<b>SECURITY &amp; CUSTODY - 0019000</b>
<b>PROGRAMME OBJECTIVE:</b>	To maintain a safe and secure facility within agreed standards.

<b>RECURRENT EXPENDITURE</b>						
S.O.C.	Description	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
211	Salaries	4,393,141	3,089,604	<b>3,245,969</b>	3,245,969	3,245,969
214	Allowance	1,131,183	1,162,752	<b>1,114,512</b>	1,114,512	1,114,512
	<b>Total Employee Compensation</b>	<b>5,524,325</b>	<b>4,252,356</b>	<b>4,360,481</b>	4,360,481	4,360,481
224	Supplies and Materials	283,885	300,000	<b>300,000</b>	300,000	300,000
	<b>Total Use of Goods and Services</b>	<b>283,885</b>	<b>300,000</b>	<b>300,000</b>	300,000	300,000
<b>Security &amp; Custody Recurrent Expenditure</b>		<b>5,808,209</b>	<b>4,552,356</b>	<b>4,660,481</b>	4,660,481	4,660,481

<b>CAPITAL EXPENDITURE</b>					
Project Number - Project Name	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024

<b>TOTAL EXPENDITURE</b>					
	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
<b>Security &amp; Custody Total Expenditure</b>	<b>5,808,209</b>	<b>4,552,356</b>	<b>4,660,481</b>	4,660,481	4,660,481
Recurrent Expenditure	5,808,209	4,552,356	<b>4,660,481</b>	4,660,481	4,660,481
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Loan	-	-	-	-	-

**PERFORMANCE INFORMATION**

KEY PRIORITIES/STRATEGIES 2021 BUDGET		ACHIEVEMENTS 2021
1		
2		
3		
4		

KEY PRIORITIES/STRATEGIES 2022 BUDGET	
1	Continued infrastructure works and strengthened security system of Her Majesty Prisons
2	
3	
4	

KEY PERFORMANCE INDICATORS	Actual 2020	Actual Provisional 2021	Planned 2022	Estimates 2023	Estimates 2024
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>					
1	Cell Doors				
2	Perimeter fence & gates				
3	Refurbishment of building				
4	Camera system				
5	Security Equipment				
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>					
1	Enhanced safety & security of the prison				
2					
3					
4					

**STAFFING**

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Estimated Outturn 2021	Approved Estimates 2021	Estimates 2022
G	Chief Officer	1	1		48,420	<b>10</b>
F	Chief Female Officer	1	1		44,640	<b>48,283</b>
F	Assistant Chief Officer	2	2		89,280	<b>96,566</b>
F	Principal Officer	6	6		248,856	<b>289,698</b>
D	Senior Officer	13	13		337,032	<b>400,620</b>
C	Junior Officer	94	94		2,321,376	<b>2,410,792</b>
<b>Total Salary Established Staff</b>		117	117	4,393,141	3,089,604	<b>3,245,969</b>
<b>Salary Increment</b>					-	-
<b>Total Other Payment Established Staff</b>					-	-
<b>Total Salaries</b>				4,393,141	3,089,604	<b>3,245,969</b>

Unestablished Staff	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Estimated Outturn 2021	Approved Estimates 2021	Estimates 2022
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Salaries</b>			4,393,141	3,089,604	<b>3,245,969</b>

NUMBER OF STAFF	Estimates 2021		Estimates 2022	
	Established	Non Establish	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**

<b>PROGRAMME:</b>	<b>MEDICAL &amp; DIETARY - 0020000</b>
<b>PROGRAMME OBJECTIVE:</b>	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 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
211	Salaries	225,226	152,604	<b>168,740</b>	168,740	168,740
214	Allowance	64,320	64,320	<b>64,320</b>	64,320	64,320
	<b>Total Employee Compensation</b>	289,546	216,924	<b>233,060</b>	233,060	233,060
224	Supplies and Materials	2,171,373	2,363,750	<b>2,873,600</b>	3,173,600	3,173,600
	<b>Total Use of Goods and Services</b>	2,171,373	2,363,750	<b>2,873,600</b>	3,173,600	3,173,600
	<b>Medical &amp; Dietary Recurrent Expenditure</b>	2,460,918	2,580,674	<b>3,106,660</b>	3,406,660	3,406,660

**CAPITAL EXPENDITURE**

Project Number - Project Name	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024

**TOTAL EXPENDITURE**

	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
<b>Medical &amp; Dietary Total Expenditure</b>	2,460,918	2,580,674	<b>3,106,660</b>	3,406,660	3,406,660
Recurrent Expenditure	2,460,918	2,580,674	<b>3,106,660</b>	3,406,660	3,406,660
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

**PERFORMANCE INFORMATION**

<b>KEY PRIORITIES/STRATEGIES 2021 BUDGET</b>	<b>ACHIEVEMENTS 2021</b>
1	
2	
3	
4	

<b>KEY PRIORITIES/STRATEGIES 2022 BUDGET</b>	
1	
2	
3	
4	

<b>KEY PERFORMANCE INDICATORS</b>	Actual 2020	Actual Provisional 2021	<b>Planned 2022</b>	Estimates 2023	Estimates 2024
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>					
1	Regular visit by health care personnel				
2					
3					
4					
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>					
1	Preventing communicable disease outbreaks				
2					
3					

**STAFFING**

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Estimated Outturn 2021	Approved Estimates 2021	Estimates 2022
F	Principal Officer	1	1		40,200	<b>45,842</b>
D	Senior Officers	2	2		62,544	<b>68,970</b>
C	Junior Officers	3	3		49,860	<b>53,928</b>
<b>Total Salary Established Staff</b>		6	6	225,226	152,604	<b>168,740</b>
<b>Salary Increment</b>				-	-	-
<b>Total Other Payment Established Staff</b>				-	-	-
<b>Total Salaries</b>				225,226	152,604	<b>168,740</b>

Unestablished Staff	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Estimated Outturn 2021	Approved Estimates 2021	Estimates 2022
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Salaries and Wages</b>			225,226	152,604	<b>168,740</b>

NUMBER OF STAFF	Estimates 2021		Estimates 2022	
	Established	Non Establish	Established	Non Established
Total Positions	6	-	6	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	6	-	6	-

DTO POSTS	Number
None	-
Total staff	-

**PROGRAMME DETAILS**

<b>PROGRAMME:</b>	<b>MAINTENANCE - 0021000</b>
<b>PROGRAMME OBJECTIVE:</b>	To maintain all physical structures i.e. buildings, equipment and vehicles

<b>RECURRENT EXPENDITURE</b>						
S.O.C.	Description	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
211	Salaries	172,934	192,576	<b>203,760</b>	203,750	203,750
214	Allowance	55,200	69,120	<b>69,120</b>	69,120	69,120
	<b>Total Employee Compensation</b>	228,134	261,696	<b>272,880</b>	272,870	272,870
226	Maintenance Services	146,427	110,000	<b>100,000</b>	100,000	100,000
	<b>Total Use of Goods and Services</b>	146,427	110,000	<b>100,000</b>	100,000	100,000
<b>Maintenance Recurrent Expenditure</b>		374,562	371,696	<b>372,880</b>	372,870	372,870

<b>CAPITAL EXPENDITURE</b>					
Project Number - Project Name	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024

<b>TOTAL EXPENDITURE</b>					
	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
<b>Maintenance Total Expenditure</b>	374,562	371,696	<b>372,880</b>	372,870	372,870
Recurrent Expenditure	374,562	371,696	<b>372,880</b>	372,870	372,870
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-



**PERFORMANCE INFORMATION**

<b>KEY PRIORITIES/STRATEGIES 2021 BUDGET</b>		<b>ACHIEVEMENTS 2021</b>
1		
2		
3		
4		

<b>KEY PRIORITIES/STRATEGIES 2022 BUDGET</b>	
1	
2	
3	

<b>KEY PERFORMANCE INDICATORS</b>		Actual 2020	Actual Provisional 2021	Planned 2022	Estimates 2023	Estimates 2024
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>						
1	Maintain electrical, plumbing and other technical areas					
2	Maintain Physical Structures					
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>						
1						
2						

**STAFFING**

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Estimated Outturn 2021	Approved Estimates 2021	Estimates 2022
F	Principal Officer	1	1		36,540	<b>10</b>
D	Electrician	-	-		-	-
D	Senior Prison Officer	4	4		134,688	<b>145,680</b>
D	Plumber	-	-		-	-
C	Junior Officers	1	1		21,348	<b>58,070</b>
<b>Total Salary Established Staff</b>		6	6	172,934	192,576	<b>203,760</b>
<b>Salary Increment</b>				-	-	-
<b>Total Other Payment Established Staff</b>						-
<b>Total Salaries</b>				172,934	192,576	<b>203,760</b>

Unestablished Staff	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Estimated Outturn 2021	Approved Estimates 2021	Estimates 2022
Plumber	1	1	-	-	-
<b>Total Wages Unestablished Staff</b>	1	1	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Salaries</b>			172,934	192,576	<b>203,760</b>

NUMBER OF STAFF	Estimates 2021		Estimates 2022	
	Established	Non Establish	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**

<b>PROGRAMME:</b>	<b>INDUSTRIES - 0022000</b>
<b>PROGRAMME OBJECTIVE:</b>	To provide skills training and employment for Inmates, in the areas of furniture, fibre, farming, baking and shoe making.

**RECURRENT EXPENDITURE**

S.O.C.	Description	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
211	Salaries	712,384	494,964	<b>465,593</b>	465,593	465,593
213	Professional Services (Wages & Salaries)	-	10	<b>10</b>	10	10
214	Allowance	184,721	145,680	<b>145,680</b>	145,680	145,680
	<b>Total Employee Compensation</b>	<b>897,105</b>	<b>640,654</b>	<b>611,283</b>	<b>611,283</b>	<b>611,283</b>
	<b>Industries Recurrent Expenditure</b>	<b>897,105</b>	<b>640,654</b>	<b>611,283</b>	<b>611,283</b>	<b>611,283</b>

**CAPITAL EXPENDITURE**

Project Number - Project Name	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024

**TOTAL EXPENDITURE**

Project Number - Project Name	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
<b>Industries Total Expenditure</b>	<b>897,105</b>	<b>640,654</b>	<b>611,283</b>	<b>611,283</b>	<b>611,283</b>
Recurrent Expenditure	897,105	640,654	<b>611,283</b>	611,283	611,283
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Loan	-	-	-	-	-

**PERFORMANCE INFORMATION**

KEY PRIORITIES/STRATEGIES 2021 BUDGET		ACHIEVEMENTS 2021
1		
2		
3		

KEY PRIORITIES/STRATEGIES 2022 BUDGET	
1	
2	
3	

KEY PERFORMANCE INDICATORS	Actual 2020	Actual Provisional 2021	Planned 2022	Estimates 2023	Estimates 2024
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>					
1	Number of Inmates involved in Prison Industry				
2					
3					
4					
5					
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>					
1	Prison becoming self-sufficient in some areas of production				
2					
3					
4					

**STAFFING**

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Estimated Outturn 2021	Approved Estimates 2021	Estimates 2022
H	Prison Industries Officer	1	1		45,012	<b>10</b>
F	Principal Officers	3	3		131,664	<b>144,849</b>
D	Senior Officer	2	2		64,752	<b>36,420</b>
C	Junior Officers	10	10		253,536	<b>284,314</b>
<b>Total Salary Established Staff</b>		16	16	712,384	494,964	<b>465,593</b>
<b>Salary Increment</b>						-
<b>Total Other Payment Established Staff</b>				-	-	-
<b>Total Salaries</b>				712,384	494,964	<b>465,593</b>

Unestablished Staff	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Estimated Outturn 2021	Approved Estimates 2021	Estimates 2022
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Salaries and Wages</b>			712,384	494,964	<b>465,593</b>

NUMBER OF STAFF	Estimates 2021		Estimates 2022	
	Established	Non Establish	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 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
001	<b>Administration</b>	9,353,841	11,238,664	<b>11,372,969</b>	12,568,533	12,766,701
	Recurrent Expenditure	9,204,878	10,068,664	<b>10,252,969</b>	11,178,533	11,376,701
	Capital Expenditure	148,963	1,170,000	<b>1,120,000</b>	1,390,000	1,390,000
	Local Revenue	96,641	120,000	<b>1,120,000</b>	140,000	140,000
	Grant	52,323	1,050,000	-	1,250,000	1,250,000
024	<b>Public Order Routine</b>	23,080,293	18,437,853	<b>19,508,968</b>	19,766,305	19,706,227
	Recurrent Expenditure	23,080,293	18,437,853	<b>19,508,968</b>	19,766,305	19,706,227
025	<b>Public Order Investigation</b>	3,918,862	4,019,612	<b>4,926,588</b>	4,946,588	4,946,588
	Recurrent Expenditure	3,918,862	4,019,612	<b>4,926,588</b>	4,946,588	4,946,588
026	<b>Public Order Operational Support</b>	1,566,219	1,934,436	<b>2,057,589</b>	2,057,589	2,057,589
	Recurrent Expenditure	1,566,219	1,934,436	<b>2,057,589</b>	2,057,589	2,057,589
027	<b>Public Order Special</b>	10,590,158	9,376,609	<b>11,387,058</b>	11,633,348	11,590,835
	Recurrent Expenditure	10,590,158	9,376,609	<b>11,387,058</b>	11,633,348	11,590,835
028	<b>Fire Services</b>	2,952,815	2,975,070	<b>3,152,455</b>	3,162,455	3,162,455
	Recurrent Expenditure	2,952,815	2,975,070	<b>3,152,455</b>	3,162,455	3,162,455
029	<b>Immigration Services</b>	1,906,216	2,150,516	<b>2,376,040</b>	2,376,040	2,376,040
	Recurrent Expenditure	1,906,216	2,150,516	<b>2,376,040</b>	2,376,040	2,376,040
030	<b>Port Security</b>	1,050,827	1,482,694	<b>1,648,338</b>	1,648,338	1,648,338
	Recurrent Expenditure	1,050,827	1,482,694	<b>1,648,338</b>	1,648,338	1,648,338
	<b>TOTAL BUDGET CEILING</b>	54,419,232	51,615,454	<b>56,430,004</b>	58,159,195	58,254,772
	Recurrent Expenditure	54,270,268	50,445,454	<b>55,310,004</b>	56,769,195	56,864,772
	Capital Expenditure	148,963	1,170,000	<b>1,120,000</b>	1,390,000	1,390,000
	Local Revenue	96,641	120,000	<b>1,120,000</b>	140,000	140,000
	Grant	52,323	1,050,000	-	1,250,000	1,250,000
	Loan	-	-	-	-	-

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

S.O.C.	Description	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
211	Salaries	34,644,789	30,384,056	<b>34,855,300</b>	35,344,491	35,241,900
212	Wages	2,746,505	2,445,267	<b>2,795,910</b>	2,795,910	2,795,910
213	Professional Services (Wages & Salaries)	798,364	934,895	<b>1,001,858</b>	1,001,858	1,200,026
214	Allowance	9,388,829	9,250,153	<b>9,340,652</b>	9,340,652	9,340,652
	<b>Total Employee Compensation</b>	<b>47,578,488</b>	<b>43,014,371</b>	<b>47,993,720</b>	<b>48,482,911</b>	<b>48,578,488</b>
220	Local travel and subsistence	324,979	473,000	<b>443,000</b>	493,000	493,000
221	International travel and subsistence	-	-	-	-	-
222	Training	2,045	20,000	<b>20,000</b>	40,000	40,000
224	Supplies and Materials	3,805,391	4,110,000	<b>4,110,000</b>	4,710,000	4,710,000
225	Communications Expenses	1,146	2,500	<b>2,500</b>	2,500	2,500
226	Maintenance Services	1,036,775	1,200,000	<b>1,200,000</b>	1,300,000	1,300,000
227	Rental of Asset	740,848	659,264	<b>695,864</b>	695,864	695,864
229	Insurance	459,398	504,920	<b>504,920</b>	504,920	504,920
	<b>Total Use of Good and Services</b>	<b>6,370,582</b>	<b>6,969,684</b>	<b>6,976,284</b>	<b>7,746,284</b>	<b>7,746,284</b>
235	Contracts, Outsourcing and Other Services	278,531	421,399	<b>300,000</b>	500,000	500,000
	<b>Total Other Goods and Services</b>	<b>278,531</b>	<b>421,399</b>	<b>300,000</b>	<b>500,000</b>	<b>500,000</b>
262	Grants and Contributions	42,667	40,000	<b>40,000</b>	40,000	40,000
	<b>Total Grants &amp; Contributions Gov'T &amp; Local Org.</b>	<b>42,667</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
	<b>Total Recurrent Expenditure</b>	<b>54,270,268</b>	<b>50,445,454</b>	<b>55,310,004</b>	<b>56,769,195</b>	<b>56,864,772</b>

STAFF SUMMARY	Estimates 2021		Estimates 2022	
	Established	Non Established	Established	Non Established
Total Positions	1,013	168	1,013	168
Vacant Positions	59	5	59	5
Seconded Positions	-	-	-	-
Total Staff Working	954	163	954	163



## PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>ADMINISTRATION - 0001000</b>
<b>PROGRAMME OBJECTIVE:</b>	To provide Strategic Leadership and Management of the Royal Grenada Police Force.

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
211	Salaries	1,207,186	1,158,718	<b>1,325,647</b>	1,311,211	1,311,211
212	Wages	275,651	261,172	<b>296,384</b>	296,384	296,384
213	Professional Services (Wages & Salaries)*	798,364	934,895	<b>1,001,858</b>	1,001,858	1,200,026
214	Allowance	438,458	590,796	<b>590,796</b>	590,796	590,796
	<b>Total Employee Compensation</b>	<b>2,719,660</b>	<b>2,945,581</b>	<b>3,214,685</b>	<b>3,200,249</b>	<b>3,398,417</b>
		-	-	-	-	-
220	Local travel and subsistence	118,417	165,000	<b>165,000</b>	185,000	185,000
221	International travel and subsistence	-	-	-	-	-
222	Training	2,045	20,000	<b>20,000</b>	40,000	40,000
224	Supplies and Materials	3,805,391	4,110,000	<b>4,110,000</b>	4,710,000	4,710,000
225	Communications Expenses	1,146	2,500	<b>2,500</b>	2,500	2,500
226	Maintenance Services	1,036,775	1,200,000	<b>1,200,000</b>	1,300,000	1,300,000
227	Rental of Asset	740,848	659,264	<b>695,864</b>	695,864	695,864
229	Insurance	459,398	504,920	<b>504,920</b>	504,920	504,920
	<b>Total Use of Good and Services</b>	<b>6,164,020</b>	<b>6,661,684</b>	<b>6,698,284</b>	<b>7,438,284</b>	<b>7,438,284</b>
235	Contracts, Outsourcing and Other Services	278,531	421,399	<b>300,000</b>	500,000	500,000
	<b>Total Other Goods and Services</b>	<b>278,531</b>	<b>421,399</b>	<b>300,000</b>	<b>500,000</b>	<b>500,000</b>
262	Grants and Contributions	42,667	40,000	<b>40,000</b>	40,000	40,000
	<b>Total Grants &amp; Contributions Gov'T &amp; Local Org.</b>	<b>42,667</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
<b>Administration Recurrent Expenditure</b>		<b>9,204,878</b>	<b>10,068,664</b>	<b>10,252,969</b>	<b>11,178,533</b>	<b>11,376,701</b>

<b>CAPITAL EXPENDITURE</b>					
<b>Project Number - Project Name</b>	<b>Actual Provisional 2021</b>	<b>Approved Estimates 2021</b>	<b>Estimates 2022</b>	<b>Forward Estimates 2023</b>	<b>Forward Estimates 2024</b>
<b>0023001 - Purchase of Vehicle</b>	-	500,000	<b>500,000</b>	750,000	750,000
Local Revenue	-	-	<b>500,000</b>	-	-
Grant	-	500,000	-	750,000	750,000
Loan	-	-	-	-	-
<b>0023003 - Purchase of Equipment</b>	61,874	80,000	<b>80,000</b>	100,000	100,000
Local Revenue	61,874	80,000	<b>80,000</b>	100,000	100,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-
<b>0023002 - Purchase of Furniture &amp; Fixture</b>	34,767	40,000	<b>40,000</b>	40,000	40,000
Local Revenue	34,767	40,000	<b>40,000</b>	40,000	40,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-
<b>0023517 - Police Baracks Refurbishment</b>	52,323	550,000	<b>500,000</b>	500,000	500,000
Local Revenue	-	-	<b>500,000</b>	-	-
Grant	52,323	550,000	-	500,000	500,000
Loan	-	-	-	-	-
<b>Administration Capital Expenditure</b>	148,963	1,170,000	<b>1,120,000</b>	1,390,000	1,390,000
Local Revenue	96,641	120,000	<b>1,120,000</b>	140,000	140,000
Grant	52,323	1,050,000	-	1,250,000	1,250,000
Loan	-	-	-	-	-

<b>TOTAL EXPENDITURE</b>					
	<b>Actual Provisional 2021</b>	<b>Approved Estimates 2021</b>	<b>Estimates 2022</b>	<b>Forward Estimates 2023</b>	<b>Forward Estimates 2024</b>
<b>Administration Total Expenditure</b>	9,353,841	11,238,664	<b>11,372,969</b>	12,568,533	12,766,701
Recurrent Expenditure	9,204,878	10,068,664	<b>10,252,969</b>	11,178,533	11,376,701
Capital Expenditure	148,963	1,170,000	<b>1,120,000</b>	1,390,000	1,390,000
Local Revenue	96,641	120,000	<b>1,120,000</b>	140,000	140,000
Grant	52,323	1,050,000	-	1,250,000	1,250,000
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
<b>KEY PRIORITIES/STRATEGIES 2021 BUDGET</b>			<b>ACHIEVEMENTS 2021</b>			
1	Addressing Crime and Disorder	Ongoing				
2	A credible and or professional RGPF	Ongoing				
3						
<b>KEY PRIORITIES/STRATEGIES 2022 BUDGET</b>						
1	Addressing Crime and Disorder					
2	A credible and or professional RGPF					
3						
<b>KEY PERFORMANCE INDICATORS</b>		Actual 2020	Actual Provisional 2021	Planned 2022	Estimates 2023	Estimates 2024
<b>Output Indicators (What has been/will be produced or delivered by the Programme)</b>						
1	Number of community focused policing	57	57	60	-	-
2	Number of Suppressed Transnational Criminality & Enhanced Border Security	5	47 interdictions	55	-	-
3	Number of improved structures , Organizational Management & Hazard Resilience	-	7 structures, 1 Fire Tender Added	5 structures, 5 Org. M'gmt, 2 Fire Tenders	-	-
4	Number of community foot & mobile patrol	910	3,120	1,500	-	-
5						
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the Programme)</b>						
1	Safer communities	-	Ongoing	Ongoing	-	-
2	Effective organisational structures and management systems	-	Ongoing	Ongoing	-	-
3	Improving structures, organisational management and hazard resilience	-	Ongoing	Ongoing	-	-

**STAFFING**

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
PO10	Commissioner of Police	1	1		87,876	<b>98,850</b>
PO9	Deputy Commissioner of Police	2	2		83,316	<b>90,115</b>
PO8	Adjunct to the Commissioner of Police	1	1		81,000	<b>87,610</b>
PO7	Asst. Commissioner of Police	3	3		139,968	<b>151,388</b>
PO6	Superintendent of Police	4	4		61,872	<b>66,921</b>
PO6	Training Officer	1	1		10	<b>10</b>
PO5	Assistant Superintendant	1	1		55,344	<b>59,860</b>
PO4	Inspector	3	3		144,576	<b>208,500</b>
PO3	Sergeant	5	5		207,660	<b>226,615</b>
PO2	Corporal	9	9		180,240	<b>194,950</b>
PO1	Constable	2	2		62,976	<b>68,116</b>
H	Administrative Officer Relief	1	1		53,880	<b>58,276</b> -
<b>Total Salary Established Staff</b>		<b>33</b>	<b>33</b>	<b>1,207,186</b>	<b>1,158,718</b>	<b>1,311,211</b>
<b>Salary Increment</b>					-	-
<b>Total Other Payment Established Staff</b>				-	-	<b>14,436</b>
<b>Total Salaries</b>				<b>1,207,186</b>	<b>1,158,718</b>	<b>1,325,647</b>

**Unestablished Staff**

Driver	3	3		21,420	<b>21,420</b>	
Cleaner	2	2		24,936	<b>24,936</b>	
Grounds man	4	4		24,936	<b>26,972</b>	
Security	2	2		44,544	<b>48,180</b>	
Cook	9	9		42,840	<b>43,610</b>	
Typist	4	4		69,088	<b>96,360</b>	
Office Attendant	1	1		21,420	<b>21,420</b>	
Messenger	1	1		11,988	<b>13,486</b>	
<b>Total Wages Unestablished Staff</b>		<b>26</b>	<b>26</b>	<b>275,651</b>	<b>261,172</b>	<b>296,384</b>
<b>Total Other Payment Unestablished Staff</b>				-	-	-
<b>Total Wages Unestablished Staff</b>				<b>275,651</b>	<b>261,172</b>	<b>296,384</b>
<b>Total Salaries and Wages</b>				<b>1,482,837</b>	<b>1,419,890</b>	<b>1,622,031</b>

NUMBER OF STAFF	Estimates 2021		Estimates 2022	
	Established	Non Established	Established	Non Established
Total Positions	33	26	33	26
Vacant Positions	6	2	6	2
Seconded Positions	-	-	-	-
Total Staff Working	27	24	27	24

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

**PROGRAMME DETAILS**

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

**RECURRENT EXPENDITURE**

S.O.C.	Description	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
211	Salaries	16,902,936	12,982,258	<b>13,965,022</b>	14,222,359	14,162,281
212	Wages	1,336,624	1,194,591	<b>1,282,942</b>	1,282,942	1,282,942
214	Allowance	4,744,002	4,136,004	<b>4,136,004</b>	4,136,004	4,136,004
	<b>Total Employee Compensation</b>	22,983,562	18,312,853	<b>19,383,968</b>	19,641,305	19,581,227
220	Local travel and subsistence	96,732	125,000	<b>125,000</b>	125,000	125,000
	<b>Total Use of Goods and Services</b>	96,732	125,000	<b>125,000</b>	125,000	125,000
<b>Public Order Routine Recurrent Expenditure</b>		23,080,293	18,437,853	<b>19,508,968</b>	19,766,305	19,706,227

**TOTAL EXPENDITURE**

	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
<b>Public Order Routine Total Expenditure</b>	23,080,293	18,437,853	<b>19,508,968</b>	19,766,305	19,706,227
Recurrent Expenditure	23,080,293	18,437,853	<b>19,508,968</b>	19,766,305	19,706,227
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2021 BUDGET		ACHIEVEMENTS 2021				
1		Ongoing activities with Community Policing Programmes, Farm Watch, Boys/ Girls Clubs, Community Advisory Body etd				
2						
3		Fifty (50) %breduction in statute barred cases				
4		342% increase in mobile and foot patrols				
5		10% increase enforcement activities - ongoing				
6		Ongoing CariSecure Project and pilot of body cameras				
KEY PRIORITIES/STRATEGIES 2022 BUDGET						
1	To encourage community participation in the identification and resolution of crime and social problems					
2	To improve RGPF's efficacy in dealing with complaints					
3	To reduce fear of crime and anti- social behaviours in crime prime prone communities					
4	To foster a cultural shift in road safety behaviours					
5	To improve RGPF's efficacy in dealing with praedial larceny					
6	Leveraging ICT to improve service delivery and improve public safety					
KEY PERFORMANCE INDICATORS		Actual 2020	Actual Provisional 2021	Planned 2022	Estimates 2023	Estimates 2024
Output indicators (What has been/will be produced or delivered by the Programme)						
1	Established and sustained stakeholder bodies		-	Ongoing		
2	Amended speed response policies and procedures		-	Ongoing		
3	Developed modern crime information and statistical systems		-	Carisecure		
4	Develop patrols and enforcement initiatives	-	-	Ongoing		
5	Established new SOP's and Guidelines	-	9 interventions	Ongoing		
6	Focused mitigation projects for sex and violent crimes in high risk communities	-	5 farm watch programmes revitalised	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	Improve efficacy in dealing with complaints		Ongoing	-		
3	Cultural shift in road safety behaviour		Ongoing	-		
4	Change criminogenic behaviours and trends		Ongoing	-		
5	Amended complaints and Feedback policies and procedures		Ongoing	-		

**STAFFING**

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
PO6	Superintendent of Police	9	9		556,848	<b>602,289</b>
PO5	Assistant Superintendent of Police	16	16		774,816	<b>658,460</b>
PO4	Inspector	25	25		915,648	<b>834,000</b>
PO3	Cadet Officer	2	2		10	<b>10</b>
PO3	Sergeant	44	44		1,246,944	<b>1,223,721</b>
PO2	Corporal	77	77		2,577,432	<b>2,807,280</b>
PO1	Constable	225	225		6,902,400	<b>7,772,094</b>
<b>Total Salary Established Staff</b>		398	398	16,902,936	12,974,098	<b>13,897,854</b>
<b>Salary Increment</b>					-	-
<b>Total Other Payment Established Staff</b>				-	8,160	<b>67,168</b>
<b>Total Salaries</b>				16,902,936	12,982,258	<b>13,965,022</b>

Unestablished Staff	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
Driver	17	17		378,627	<b>409,530</b>
Cleaner	16	16		199,488	<b>209,668</b>
Security	33	33		489,984	<b>529,980</b>
Band Cadet	3	3		37,404	<b>37,404</b>
Typist	5	5		89,088	<b>96,360</b>
<b>Total Wages Unestablished Staff</b>	74	74	1,336,624	1,194,591	<b>1,282,942</b>
<b>Total Other Payment Unestablished Staff</b>				-	-
<b>Total Wages Unestablished Staff</b>			1,336,624	1,194,591	<b>1,282,942</b>
<b>Total Salaries and Wages</b>			18,239,560	14,176,849	<b>15,247,964</b>

NUMBER OF STAFF	Estimates 2021		Estimates 2022	
	Established	Non Established	Established	Non Established
Total Positions	398	74	398	74
Vacant Positions	22	3	22	3
Seconded Positions	-	-	-	-
Total Staff Working	376	71	376	71

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

**PROGRAMME DETAILS**

<b>PROGRAMME:</b>	<b>PUBLIC ORDER INVESTIGATION - 0025000</b>
<b>PROGRAMME OBJECTIVE:</b>	To prevent and detect crime and ensure effective prosecution of offenders.

<b>RECURRENT EXPENDITURE</b>						
S.O.C.	Description	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
211	Salaries	2,838,478	2,899,176	<b>3,826,152</b>	3,826,152	3,826,152
212	Wages	128,910	91,752	<b>91,752</b>	91,752	91,752
214	Allowance	924,163	968,684	<b>968,684</b>	968,684	968,684
	<b>Total Employee Compensation</b>	<b>3,891,552</b>	<b>3,959,612</b>	<b>4,886,588</b>	<b>4,886,588</b>	<b>4,886,588</b>
220	Local travel and subsistence	27,311	60,000	<b>40,000</b>	60,000	60,000
	<b>Total Use of Goods and Services</b>	<b>27,311</b>	<b>60,000</b>	<b>40,000</b>	<b>60,000</b>	<b>60,000</b>
<b>Public Order Investigation Recurrent Expenditure</b>		<b>3,918,862</b>	<b>4,019,612</b>	<b>4,926,588</b>	<b>4,946,588</b>	<b>4,946,588</b>

<b>TOTAL EXPENDITURE</b>					
	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
<b>Public Order Investigation Total Expenditure</b>	<b>3,918,862</b>	<b>4,019,612</b>	<b>4,926,588</b>	<b>4,946,588</b>	<b>4,946,588</b>
Recurrent Expenditure	3,918,862	4,019,612	<b>4,926,588</b>	4,946,588	4,946,588
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-



PERFORMANCE INFORMATION						
<b>KEY PRIORITIES/STRATEGIES 2021 BUDGET</b>			<b>ACHIEVEMENTS 2021</b>			
1			Twenty-one (21) communities received attention/ engagement			
2			Six ( 6) Online training certification programmes held, training 24 officers			
3			Three (3) Online training certification programmes held, training 9			
<b>KEY PRIORITIES/STRATEGIES 2022 BUDGET</b>						
1	Increase focus in areas of anti-social behaviours					
2	Increase training in investigative techniques					
3	Select and train new prosecutors					
4	Expansion of Digital Forensic Unit (DFU)					
<b>KEY PERFORMANCE INDICATORS</b>		Actual 2020	Actual Provisional 2021	<b>Planned 2022</b>	Estimates 2023	Estimates 2024
<b>Output indicators (What has been/will be produced or delivered by the Programme)</b>						
1	Conducted training and Development Programs	Ongoing	33 Officers trained	<b>9</b>		
2	Formulated crime scene management policies	Ongoing	Policy Formulation -1	<b>Ongoing</b>		
3	Applied use of forensic information & tools	Ongoing	ATFS and Live Scan Utilised	<b>60% Completed</b>		
4	Implemented case tracking mechanism and policies	Ongoing	Ongoing	<b>Ongoing</b>		
5	Established SOP's and Guidelines	Ongoing	1 SOP Completed	<b>Ongoing</b>		
6	Targeted media/information campaigns	Ongoing	Ongoing	<b>Ongoing</b>		
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the Programme)</b>						
1	Successful resolution of reported incidents	75% - 95%	78%	<b>78% - 80%</b>		
2	Improved Investigative and Prosecutorial Effectiveness	75% - 95%	-	<b>80%</b>		
3	Early Intervention and Prevention of Incidents		-	<b>75%</b>		

**STAFFING**

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
PO6	Superintendent of Police	1	1		61,872	<b>66,921</b>
PO5	Assistant Superintendent of Police	1	1		55,344	<b>59,860</b>
PO4	Inspector	6	6		289,152	<b>312,750</b>
PO3	Sergeant	15	15		628,560	<b>679,845</b>
PO2	Corporal	24	24		765,152	<b>935,760</b>
PO1	Constable	52	52		1,097,992	<b>1,771,016</b>
<b>Total Salary Established Staff</b>		99	99	2,838,478	2,898,072	<b>3,826,152</b>
<b>Salary Increment</b>					-	-
<b>Total Other Payment Established Staff</b>				-	1,104	-
<b>Total Salaries</b>				2,838,478	2,899,176	<b>3,826,152</b>

Unestablished Staff	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
Driver	2	2		66,816	<b>66,816</b>
Cleaner	1	1		24,936	<b>24,936</b>
<b>Total Wages Unestablished Staff</b>	3	3	128,910	91,752	<b>91,752</b>
<b>Total Other Payment Unestablished Staff</b>					-
<b>Total Wages Unestablished Staff</b>			128,910	91,752	<b>91,752</b>
<b>Total Salaries and Wages</b>			2,967,388	2,990,928	<b>3,917,904</b>

NUMBER OF STAFF	Estimates 2021		Estimates 2022	
	Established	Non Established	Established	Non Established
Total Positions	99	3	99	3
Vacant Positions	7	-	7	-
Seconded Positions	-	-	-	-
Total Staff Working	92	3	92	3

DTO POSTS	Number
Superintendent of Police	1
Assistant Superintendent of Police	1
Inspector	6
<b>Total</b>	<b>8</b>

**PROGRAMME DETAILS**

<b>PROGRAMME:</b>	<b>PUBLIC ORDER OPERATIONAL SUPPORT - 0026000</b>
<b>PROGRAMME OBJECTIVE:</b>	To ensure the provision of effective support services to all operation of the Police Force.

**RECURRENT EXPENDITURE**

S.O.C.	Description	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
211	Personal Emoluments	917,545	1,154,016	<b>1,248,195</b>	1,248,195	1,248,195
212	Wages	291,714	332,376	<b>361,350</b>	361,350	361,350
214	Allowance	349,418	433,044	<b>433,044</b>	433,044	433,044
	<b>Total Personnel Direct</b>	1,558,677	1,919,436	<b>2,042,589</b>	2,042,589	2,042,589
220	Local travel and subsistence	7,542	15,000	<b>15,000</b>	15,000	15,000
	<b>Total Personnel Indirect</b>	7,542	15,000	<b>15,000</b>	15,000	15,000
	<b>Public Order Operational Support Recurrent Expenditure</b>	1,566,219	1,934,436	<b>2,057,589</b>	2,057,589	2,057,589

**TOTAL EXPENDITURE**

	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
<b>Public Order Operational Support Total Expenditure</b>	1,566,219	1,934,436	<b>2,057,589</b>	2,057,589	2,057,589
Recurrent Expenditure	1,566,219	1,934,436	<b>2,057,589</b>	2,057,589	2,057,589
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-

**PERFORMANCE INFORMATION**

KEY PRIORITIES/STRATEGIES 2021 BUDGET		ACHIEVEMENTS 2021
1		Provided support services to all operations of the RGPF
2		Eight (8) physical plant upgraded - Coastguard Base, Carriacou Police
3		
4		Improve adherence to budgetary , procurement, disposal laws and policies
5		Use of led bulbs- utilities manager, stations and department levels

KEY PRIORITIES/STRATEGIES 2022 BUDGET	
1	Provided support services to all operations of the RGPF
2	Upgrade the physical plant, equipment and vehicle fleet
3	Improve adherence to budgetary, procurement, disposal laws and policies
4	Waste Reduction

KEY PERFORMANCE INDICATORS		Actual 2020	Actual Provisional 2021	Planned 2022	Estimates 2023	Estimates 2024
<b>Output Indicators (What has been/will be produced or delivered by the Programme)</b>						
1	Formulated Logistics and procurement policies	ongoing	Ongoing	Ongoing		
2	Developed ICT and technology policies and strategies	ongoing	Policies developed	Ongoing		
3	Developed and delivered anti-corruption education programs	ongoing	Training and exercises done	Ongoing		
4	Number of other repairs	ongoing	-	Ongoing		
5	Wastage suppression protocols and policies			Ongoing		
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the Programme)</b>						
1	Co-ordinated approach to susutaining 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 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
PO5	Assistant Superintendent of Police	2	2		110,688	<b>119,720</b>
PO4	Inspector	5	5		240,960	<b>260,625</b>
PO3	Sergeant	4	4		167,616	<b>181,292</b>
PO2	Corporal	8	8		288,384	<b>311,920</b>
PO1	Constable	11	11		346,368	<b>374,638</b>
<b>Total Salary Established Staff</b>		30	30	917,545	1,154,016	<b>1,248,195</b>
<b>Salary Increment</b>						-
<b>Total Other Payment Established Staff</b>				-	-	-
<b>Total Salaries</b>				917,545	1,154,016	<b>1,248,195</b>

Unestablished Staff	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
Tailor	17	17		332,376	<b>361,350</b>
Cobbler	3	3		-	-
Mechanic	7	7		-	-
Security	3	3		-	-
<b>Total Wages Unestablished Staff</b>	30	30	291,714	332,376	<b>361,350</b>
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			291,714	332,376	<b>361,350</b>
<b>Total Salaries and Wages</b>			1,209,259	1,486,392	<b>1,609,545</b>

NUMBER OF STAFF	Estimates 2021		Estimates 2022	
	Established	Non Established	Established	Non Established
Total Positions	30	30	30	30
Vacant Positions	1	-	1	-
Seconded Positions	-	-	-	-
Total Staff Working	29	30	29	30

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

**PROGRAMME DETAILS**

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

**RECURRENT EXPENDITURE**

S.O.C.	Description	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
211	Salaries	8,564,115	7,122,004	<b>9,090,919</b>	9,337,209	9,294,696
212	Wages	267,932	276,934	<b>318,468</b>	318,468	318,468
214	Allowance	1,706,168	1,919,671	<b>1,919,671</b>	1,919,671	1,919,671
	<b>Total Employee Compensation</b>	10,538,216	9,318,609	<b>11,329,058</b>	11,575,348	11,532,835
220	Local travel and subsistence	51,942	58,000	<b>58,000</b>	58,000	58,000
	<b>Total Use of Good and Services</b>	51,942	58,000	<b>58,000</b>	58,000	58,000
<b>Public Order Special Recurrent Expenditure</b>		10,590,158	9,376,609	<b>11,387,058</b>	11,633,348	11,590,835

**TOTAL EXPENDITURE**

	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
<b>Public Order Special Total Expenditure</b>	10,590,158	9,376,609	<b>11,387,058</b>	11,633,348	11,590,835
Recurrent Expenditure	10,590,158	9,376,609	<b>11,387,058</b>	11,633,348	11,590,835
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-

PERFORMANCE INFORMATION						
<b>KEY PRIORITIES/STRATEGIES 2021 BUDGET</b>			<b>ACHIEVEMENTS 2021</b>			
1			Continued collaboration with local, regional and international counterparts			
2			Eighteen (18) sessions held			
3			Eighty (80) % domination of the marine domain - near coastal areas			
4			Supported RSS Operations in St. Vincent Soufriere Eruption			
5			Twenty (20) technical capabilities enhanced - drug interdiction operations			
<b>KEY PRIORITIES/STRATEGIES 2022 BUDGET</b>						
1	Increased coordinated operations and intelligence sharing					
2	Targeted mission specific training					
3	Increased monitoring of the marine domain					
4	Support Regional Security System operations					
5	Enhanced drug interdiction policies					
<b>KEY PERFORMANCE INDICATORS</b>		Actual 2020	Actual Provisional 2021	Planned 2022	Estimates 2023	Estimates 2024
<b>Output indicators (What has been/will be produced or delivered by the Programme)</b>						
1	Information sharing networks and application of technology	ongoing	Use of social media for intel and	Ongoing		
2	Proactive and reactive operations	ongoing	60 arrests	Ongoing		
3	Established regional and international co-operative mechanisms	ongoing	Cooperation exist with RSS, DEA, NCA, RCMP HIS, Customs (French)	Ongoing		
4	Established information management systems	ongoing	Digital storage of 95% of data on seizures, arrests and intel	Ongoing		
5	Adjusted legislative framework	ongoing	None	Ongoing		
6	Targeted coastal operations	ongoing	5 joint operations with Coast Guard, Customs and Immigration	Ongoing		
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the Programme)</b>						
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 STAFF POSITION	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
PO6	Superintendent of Police	3	3		185,616	<b>200,763</b>
PO5	Assistant Superintendents of Police	2	2		110,688	<b>119,720</b>
PO4	Inspector	7	7		337,344	<b>364,875</b>
PO3	Sergeant	17	17		419,040	<b>453,230</b>
PO2	Corporal	41	41		1,335,036	<b>1,674,739</b>
PO1	Constable	214	214		4,730,488	<b>6,277,592</b>
<b>Total Salary Established Staff</b>		284	284	8,564,115	7,118,212	<b>9,090,919</b>
<b>Salary Increment</b>					-	-
<b>Total Other Payment Established Staff</b>					3,792	-
<b>Total Salaries</b>				8,564,115	7,122,004	<b>9,090,919</b>

Unestablished Staff	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
Cleaner	1	1		12,468	<b>12,468</b>
Grounds man	3	3		37,404	<b>48,180</b>
Security	1	1		22,272	<b>24,090</b>
Cook	8	8		179,100	<b>208,040</b>
Mechanic	1	1		25,690	<b>25,690</b>
<b>Total Wages Unestablished Staff</b>	14	14	267,932	276,934	<b>318,468</b>
<b>Total Other Payment Unestablished Staff</b>				-	-
<b>Total Wages Unestablished Staff</b>			267,932	276,934	<b>318,468</b>
<b>Total Salaries and Wages</b>			8,832,048	7,398,938	<b>9,409,387</b>

NUMBER OF STAFF	Estimates 2021		Estimates 2022	
	Established	Non Established	Established	Non Established
Total Positions	284	14	284	14
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	284	14	284	14

DTO POSTS	Number
Superintendent of Police	3
Assistant Superintendent of Police	2
Inspectors	7
<b>Total staff</b>	<b>12</b>



**PROGRAMME DETAILS**

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

<b>RECURRENT EXPENDITURE</b>						
S.O.C.	Description	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
211	Personal Emoluments	2,160,033	2,245,688	<b>2,342,573</b>	2,342,573	2,342,573
212	Wages	173,954	155,914	<b>155,914</b>	155,914	155,914
214	Allowance	613,315	553,468	<b>643,968</b>	643,968	643,968
	<b>Total Personnel Direct</b>	2,947,301	2,955,070	<b>3,142,455</b>	3,142,455	3,142,455
220	Local travel and subsistence	5,514	20,000	<b>10,000</b>	20,000	20,000
	<b>Total Personnel Indirect</b>	5,514	20,000	<b>10,000</b>	20,000	20,000
<b>Fire Services Recurrent Expenditure</b>		2,952,815	2,975,070	<b>3,152,455</b>	3,162,455	3,162,455

<b>TOTAL EXPENDITURE</b>					
	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
<b>Fire Services Total Expenditure</b>	2,952,815	2,975,070	<b>3,152,455</b>	3,162,455	3,162,455
Recurrent Expenditure	2,952,815	2,975,070	<b>3,152,455</b>	3,162,455	3,162,455
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2021 BUDGET			ACHIEVEMENTS 2021			
1			Fifteen (15) firefighters recruited; deployment of fire tender in each parish			
2			Continuous dissemination of preventative and safety information			
3			Cultural shift in public perception of Fire Department's roles and functions			
KEY PRIORITIES/STRATEGIES 2022 BUDGET						
1	Improve staffing and training for fire personnel					
2	Continuous dissemination of preventative and safety information					
3	Cultural shift in public perception of Fire Department's roles and functions					
KEY PERFORMANCE INDICATORS		Actual 2020	Actual Provisional 2021	Planned 2022	Estimates 2023	Estimates 2024
Output indicators (What has been/will be produced or delivered by the Programme)						
1	Number of school visits	30	25	20	-	-
2	Number of business visits	55	120	40	-	-
3	Number of media programme	40	25	45	-	-
4	Number of buildings inspected	55	120	50	-	-
5	Number of house & bush fires	100	98	-	-	-
6	Number of HAZ MAT responses (chemical)		2		-	-
7	Number of Aerodrome response		2		-	-
8	Number of Rescue Ops				-	-
9	Number of training programme.	200	150	100	-	-
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Number of fire related incidents.	150	98	-	-	-
2	Number of safety standards (extinguishers, fire equipment)	25	35	25	-	-
3	Number of evacuation drills.	20	10	20	-	-

**STAFFING**

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
PO6	Superintendent	1	1		61,872	<b>66,921</b>
PO5	Assistant Superintendent of Police	1	1		55,344	<b>59,860</b>
PO4	Inspector	2	2		96,384	<b>104,250</b>
PO3	Sergeant	2	2		83,808	<b>90,646</b>
PO2	Corporal	10	10		346,560	<b>389,900</b>
PO1	Constable	61	61		1,601,720	<b>1,630,996</b>
<b>Total Salary Established Staff</b>		77	77	2,160,033	2,245,688	<b>2,342,573</b>
<b>Salary Increment</b>					-	-
<b>Total Other Payment Established Staff</b>				-	-	-
<b>Total Salaries</b>				2,160,033	2,245,688	<b>2,342,573</b>

Unestablished Staff	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
Driver	10	10		155,904	<b>155,904</b>
Security	1	1		10	<b>10</b>
<b>Total Wages Unestablished Staff</b>	11	11	173,954	155,914	<b>155,914</b>
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			173,954	155,914	<b>155,914</b>
<b>Total Salaries and Wages</b>			2,333,986	2,401,602	<b>2,498,487</b>

NUMBER OF STAFF	Estimates 2021		Estimates 2022	
	Established	Non Established	Established	Non Established
Total Positions	77	11	77	11
Vacant Positions	2	-	2	-
Seconded Positions	-	-	-	-
Total Staff Working	75	11	75	11

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

**PROGRAMME DETAILS**

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

<b>RECURRENT EXPENDITURE</b>						
S.O.C.	Description	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
		135,860				
211	Salaries	1,364,045	1,691,856	<b>1,817,112</b>	1,817,112	1,817,112
212	Wages	135,860	44,292	<b>144,560</b>	144,560	144,560
214	Allowance	395,971	394,368	<b>394,368</b>	394,368	394,368
	<b>Total Employee Compensation</b>	1,895,875	2,130,516	<b>2,356,040</b>	2,356,040	2,356,040
220	Local travel and subsistence	10,341	20,000	<b>20,000</b>	20,000	20,000
	<b>Total Use of Goods and Services</b>	10,341	20,000	<b>20,000</b>	20,000	20,000
<b>Immigration Services Recurrent Expenditure</b>		1,906,216	2,150,516	<b>2,376,040</b>	2,376,040	2,376,040

<b>TOTAL EXPENDITURE</b>					
	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
<b>Immigration Services Total Expenditure</b>	1,906,216	2,150,516	<b>2,376,040</b>	2,376,040	2,376,040
Recurrent Expenditure	1,906,216	2,150,516	<b>2,376,040</b>	2,376,040	2,376,040
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-

<b>PERFORMANCE INFORMATION</b>
--------------------------------

<b>KEY PRIORITIES/STRATEGIES 2021 BUDGET</b>	<b>ACHIEVEMENTS 2021</b>
1	Thirty (30) deportation of illegal immigrants
2	400 joint patrols with Customs and Coastguards within the coastal borders
3	Ongoing collaboration with Drug Squad to ensure continuous decrease in drug related incidences

<b>KEY PRIORITIES/STRATEGIES 2022 BUDGET</b>	
1	To deny the use of Grenada's borders for transnational criminal purposes
2	To ensure a reduction in incidents at borders and coastal spaces
3	To ensure continuous decrease in drug related incidences

<b>KEY PERFORMANCE INDICATORS</b>		Actual 2020	Actual Provisional 2021	Planned 2022	Estimates 2023	Estimates 2024
<b>Output indicators (What has been/will be produced or delivered by the Programme)</b>						
1	Number of inflow passengers	122,747	200,000	<b>300,000</b>	-	-
2	Number of outflow passengers	127,859	200,000	<b>300,000</b>	-	-
3	Number of training sessions	50	100	<b>120</b>	-	-
4	Number of checked points	17	17	<b>16</b>	-	-
5	Number of passports produced	11,639	15,000	<b>17,500</b>	-	-
6	Number of updated laws	3	1	<b>1</b>	-	-
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>						
1	Average processing time.	40 sec	30 sec	<b>30 sec</b>	-	-
2	Average processing time.	40 sec	30 sec	<b>20 sec</b>	-	-
3	Number of staff trained.	61	61	<b>72</b>	-	-
4	Average processing time.	35 sec	30 sec	<b>30 sec</b>	-	-
5	Average processing time.	3 to 6 weeks	3 to 6 weeks	-	-	-
6	Level of compliance with Regional and International equipments.	99 Percent	99 Percent	<b>99 Percent</b>	-	-

**STAFFING**

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
PO6	Superintendent of Police	1	1		61,872	<b>66,921</b>
PO5	Assistant Superintendent of Police	1	1		55,344	<b>59,860</b>
PO4	Inspector	2	2		96,384	<b>104,250</b>
PO3	Sergeant	5	5		209,520	<b>226,615</b>
PO2	Corporal	10	10		343,560	<b>389,900</b>
PO1	Constable	27	27		850,176	<b>919,566</b>
<b>Total Salary Established Staff</b>		46	46	1,364,045	1,616,856	<b>1,767,112</b>
<b>Salary Increment</b>						-
<b>Total Other Payment Established Staff</b>				-	75,000	<b>50,000</b>
<b>Total Salaries</b>				1,364,045	1,691,856	<b>1,817,112</b>

Unestablished Staff	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
Driver	2	2		44,272	<b>144,540</b>
Cleaner	1	1		10	<b>10</b>
Typist	1	1		10	<b>10</b>
					-
					-
<b>Total Wages Unestablished Staff</b>	4	4	135,860	44,292	<b>144,560</b>
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			135,860	44,292	<b>144,560</b>
<b>Total Salaries and Wages</b>			1,499,904	1,736,148	<b>1,961,672</b>

NUMBER OF STAFF	Estimates 2021		Estimates 2022	
	Established	Non Established	Established	Non Established
Total Positions	46	4	46	4
Vacant Positions	3	-	3	-
Seconded Positions	-	-	-	-
Total Staff Working	43	4	43	4

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

**PROGRAMME DETAILS**

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

<b>RECURRENT EXPENDITURE</b>						
S.O.C.	Description	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
211	Salaries	690,452	1,130,340	<b>1,239,680</b>	1,239,680	1,239,680
212	Wages	135,860	88,236	<b>144,540</b>	144,540	144,540
214	Allowance	217,334	254,118	<b>254,118</b>	254,118	254,118
	<b>Total Employee Compensation</b>	1,043,646	1,472,694	<b>1,638,338</b>	1,638,338	1,638,338
220	Local travel and subsistence	7,181	10,000	<b>10,000</b>	10,000	10,000
	<b>Total Use of Goods and Services</b>	7,181	10,000	<b>10,000</b>	10,000	10,000
<b>Port Security Recurrent Expenditure</b>		1,050,827	1,482,694	<b>1,648,338</b>	1,648,338	1,648,338

<b>TOTAL EXPENDITURE</b>						
		Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
<b>Port Security Total Expenditure</b>		1,050,827	1,482,694	<b>1,648,338</b>	1,648,338	1,648,338
Recurrent Expenditure		1,050,827	1,482,694	<b>1,648,338</b>	1,648,338	1,648,338
Capital Expenditure		-	-	-	-	-
Local Revenue		-	-	-	-	-
Grant		-	-	-	-	-

**PERFORMANCE INFORMATION**

<b>KEY PRIORITIES/STRATEGIES 2021 BUDGET</b>		<b>ACHIEVEMENTS 2021</b>
1		Twelve (12) training sessions conducted in customer service and more
2		Internal ISPS audits and inspections completed
3		Sustaining an effective regime at the St. George's Port

<b>KEY PRIORITIES/STRATEGIES 2022 BUDGET</b>	
1	To continue in-house training in ethics and anti-corruption awareness and customer service
2	Continued audit and inspection
3	Susutaining an effective regime at the St. George's Ports
4	Water Patrol capabilities

<b>KEY PERFORMANCE INDICATORS</b>		Actual 2020	Actual Provisional 2021	Planned 2022	Estimates 2023	Estimates 2024
<b>Output indicators (What has been/will be produced or delivered by the Programme)</b>						
1	Continuous review access/egress protocols	-	2 reviews done	2	-	-
2	Improved knowledge of IDPIS code to all users of port facility	-	Stakeholder Awareness and Staff Certification	1	-	-
3	Reduction in breeches at entry points		30%	20%		
4	Targeted enforcement operational activities		2	2	-	-
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the Programme)</b>						
1	Deny the use of Grenada's border for transnational criminal purposes		2	Ongoing		
2	Enhanced policies and practices in combating illicit activities		Ongoing	Ongoing		
3	Continuous reduction in drug related incidences		No incident recorded	Ongoing		
4	Reduction in incidents at borders and coastal spaces					



**STAFFING**

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
PO6	Superintendent of Police	1	1		61,872	<b>66,921</b>
PO4	Inspector	2	2		96,384	<b>104,250</b>
PO3	Sergeant	3	3		125,712	<b>135,969</b>
PO2	Corporal	7	7		240,492	<b>272,930</b>
PO1	Constable	33	33		605,880	<b>659,610</b>
<b>Total Salary Established Staff</b>		46	46	690,452	1,130,340	<b>1,239,680</b>
<b>Salary Increment</b>						-
<b>Total Other Payment Established Staff</b>				-	-	-
<b>Total Salaries</b>				690,452	1,130,340	<b>1,239,680</b>

Unestablished Staff	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
Security	6	6		88,236	<b>144,540</b>
<b>Total Wages Unestablished Staff</b>	6	6	135,860	88,236	<b>144,540</b>
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			135,860	88,236	<b>144,540</b>
<b>Total Salaries and Wages</b>			826,312	1,218,576	<b>1,384,220</b>

NUMBER OF STAFF	Estimates 2021		Estimates 2022	
	Established	Non Established	Established	Non Established
Total Positions	46	6	46	6
Vacant Positions	4	-	4	-
Seconded Positions	-	-	-	-
Total Staff Working	42	6	42	6

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

**VOTE 14 - MINISTRY OF LABOUR**

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

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

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

**VOTE 14- MINISTRY OF LABOUR : EXPENDITURE BY PROGRAMME**

Programme No.	Programme	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024	
081	<b>Labour</b>	686,382	1,080,283	<b>934,889</b>	998,377	1,011,407	
	Recurrent Expenditure	686,382	1,080,283	<b>934,889</b>	998,377	1,011,407	
	Capital Expenditure	-	-	-	-	-	
	Local Revenue	-	-	-	-	-	
	Grant	-	-	-	-	-	
	Loan	-	-	-	-	-	
	<b>TOTAL BUDGET CEILING</b>		686,382	1,080,283	<b>934,889</b>	998,377	1,011,407
	Recurrent Expenditure		686,382	1,080,283	<b>934,889</b>	998,377	1,011,407
	Capital Expenditure		-	-	-	-	-
	Local Revenue		-	-	-	-	-
	Grant		-	-	-	-	-
	Loan		-	-	-	-	-

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

S.O.C.	Description	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
211	Salaries	513,720	791,404	<b>687,308</b>	722,512	736,042
212	Wages	-	-	-	-	-
213	Professional Services (Wages & Salaries)	72,779	86,343	<b>55,409</b>	59,393	59,393
214	Allowance	21,534	81,072	<b>81,072</b>	81,072	81,072
	<b>Total Employee Compensation</b>	<b>608,033</b>	<b>958,819</b>	<b>823,789</b>	<b>862,977</b>	<b>876,507</b>
220	Local travel and subsistence	984	8,100	<b>4,600</b>	7,600	7,600
221	International travel and subsistence	-	-	-	-	-
222	Training	-	8,000	<b>3,000</b>	10,000	10,000
224	Supplies and Materials	9,479	21,000	<b>26,000</b>	28,000	28,000
225	Communications Expenses	525	500	<b>500</b>	500	500
226	Maintenance Services	695	1,064	<b>1,200</b>	2,500	2,000
228	Consultancy Services	-	-	-	-	-
229	Insurance	-	2,000	-	1,000	1,000
	<b>Total Use of Goods and Services</b>	<b>11,683</b>	<b>40,664</b>	<b>35,300</b>	<b>49,600</b>	<b>49,100</b>
235	Contracts, Outsourcing and Other Services	-	20,000	<b>15,000</b>	25,000	25,000
	<b>Total Other Goods and Services</b>	<b>-</b>	<b>20,000</b>	<b>15,000</b>	<b>25,000</b>	<b>25,000</b>
262	Grants and Contributions	66,667	60,800	<b>60,800</b>	60,800	60,800
	<b>Total Grants</b>	<b>66,667</b>	<b>60,800</b>	<b>60,800</b>	<b>60,800</b>	<b>60,800</b>
	<b>Total Recurrent Expenditure</b>	<b>686,382</b>	<b>1,080,283</b>	<b>934,889</b>	<b>998,377</b>	<b>1,011,407</b>

STAFF SUMMARY	Estimates 2021		Estimates 2022	
	Established	Non Established	Established	Non Established
Total Positions	17	1	17	1
Vacant Positions	10	-	3	-
Seconded Positions		-	-	-
Frozen Position			1	
Total Staff Working	7	1	14	1

## PROGRAMME DETAILS

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

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
211	Salaries	513,720	791,404	<b>687,308</b>	722,512	736,042
212	Wages	-	-	-	-	-
213	Professional Services (Salaries)*	72,779	86,343	<b>55,409</b>	59,393	59,393
214	Allowance	21,534	81,072	<b>81,072</b>	81,072	81,072
	<b>Total Employee Compensation</b>	608,033	958,819	<b>823,789</b>	862,977	876,507
		-				
220	Local travel and subsistence	984	8,100	<b>4,600</b>	7,600	7,600
221	International travel and subsistence	-	-	-	-	-
222	Training	-	8,000	<b>3,000</b>	10,000	10,000
224	Supplies and Materials	9,479	21,000	<b>26,000</b>	28,000	28,000
225	Communications Expenses	525	500	<b>500</b>	500	500
226	Maintenance Services	695	1,064	<b>1,200</b>	2,500	2,000
228	Consultancy Services	-	-	-	-	-
229	Insurance	-	2,000	-	1,000	1,000
	<b>Total Use of Goods and Services</b>	11,683	40,664	<b>35,300</b>	49,600	49,100
235	Contracts, Outsourcing and Other Services	-	20,000	<b>15,000</b>	25,000	25,000
	<b>Total Other Goods and Services</b>	-	20,000	<b>15,000</b>	25,000	25,000
262	Grants and Contributions	66,667	60,800	<b>60,800</b>	60,800	60,800
	<b>Total Grants</b>	66,667	60,800	<b>60,800</b>	60,800	60,800
	<b>Total Recurrent Expenditure</b>	686,382	1,080,283	<b>934,889</b>	998,377	1,011,407

TOTAL EXPENDITURE					
	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
<b>Labour Total Expenditure</b>	686,382	1,080,283	<b>934,889</b>	998,377	1,011,407
Recurrent Expenditure	686,382	1,080,283	<b>934,889</b>	998,377	1,011,407
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

<b>PERFORMANCE INFORMATION</b>
--------------------------------

KEY PRIORITIES/STRATEGIES 2021 BUDGET		ACHIEVEMENTS 2021
1	Policy and Legislative Reform - review and completion of the Labour Code ( Work permit Policy)	Review of the Labour Code is ongoing. One (1) meeting was held with the Grenada Employers Federation on 31st May, 2021
2	Labour Management	The Labour Advisory Board was reconstituted and two (2) meeting were held. Completed one (1) poll at a business entity. Twenty-one (21) Conciliation meetings were held . Five (5) Agreements signed and Eight (8) Mediation sessions by the Minister were completed
3	Capacity Development	Ministerial representation at the International Conference and meetings of the International Organisation for Migration (IOM). Staff participated in ILO Convention meetings. Training in Occupational Safety and Health & A Healthy Return to Work. Global Forum on MLC 2006 2nd Edition 2021.
4	Employment Promotion	98 workers recruited for the Canada Seasonal Agricultural Workers' Programme (Migrant Farm Workers Programme)

KEY PRIORITIES/STRATEGIES 2022 BUDGET	
1	Policy and Legislative Reform
2	Labour Management
3	Capacity Development
4	Employment Promotion
5	Design project proposal on Green Jobs for sustainable development

KEY PERFORMANCE INDICATORS		Actual 2019	Actual Provisional 2021	Planned 2022	Estimates 2023	Estimates 2024
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>						
1	Percentage of labour disputes settled without industrial actions taken	80.00%	85.00%	<b>90.00%</b>	95.00%	0.00%
2	Number of policies developed and legislations updated	3	1	<b>1</b>	1	1
3	Number of persons recruited for overseas jobs	200	69	<b>50</b>	50	50
4	Percentage reduction of accidents on the job	0.00%				
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>						
1	Strengthen tripartism in the settlement of disputes					
2	Stronger enforcement of Labour Policy and Legislation.					
3	Access to job opportunities overseas.					
4	Safe, fair and healthy workplace.					

## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
	Minister	1	1		10	- <b>10</b>
L	Permanent Secretary	1	1		91,596	<b>99,070</b>
K	Labour Commissioner	1	1		77,292	<b>75,612</b>
J	Deputy Labour Commissioner*	1	1		61,320	<b>10</b>
J	Senior Administrative Officer	1	1		70,320	<b>76,058</b>
H	Senior Labour Officer	2	2		100,704	<b>86,726</b>
H	Planning Officer 11	1	1		53,880	<b>58,276</b>
F	Labour Officer	5	5		190,020	<b>137,976</b>
E	Executive Officer	1	1		38,304	<b>36,874</b>
D	Secretary	2	2		67,344	<b>72,840</b>
C	Clerk/Typist**	1	1		10	<b>10</b>
C	Clerk	1	1		31,488	<b>34,058</b>
	<b>**Frozen Position</b>					
<b>Total Salary Established Staff</b>		17	17	513,720	782,288	<b>677,520</b>
<b>Salary Increment</b>					-	-
<b>Total Other Payment Established Staff</b>					9,116	<b>9,788</b>
<b>Total Salaries</b>				513,720	791,404	<b>687,308</b>

## Unestablished Staff

Office Attendant	1	1	9,996	-	-
<b>Total Wages Unestablished Staff</b>	1	1	9,996	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			9,996	-	-
<b>Total Salaries and Wages</b>			523,716	791,404	<b>687,308</b>

NUMBER OF STAFF	Estimates 2021		Estimates 2022	
	Established	Non Established	Established	Non Established
Total Positions	17	1	17	1
Vacant Positions	10	-	3	-
Seconded Positions	-	-	-	-
Frozen Position	1		1	
Total Staff Working	7	1	14	1

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

**VOTE 15 - MINISTRY OF TOURISM, CIVIL AVIATION, CLIMATE  
RESILIENCE AND THE ENVIRONMENT**



**VOTE 15 - MINISTRY OF TOURISM, CIVIL AVIATION, CLIMATE RESILIENCE AND THE ENVIRONMENT :  
SUMMARY**

**MISSION STATEMENT**

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

**VISION STATEMENT**

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

**VOTE 15 - MINISTRY OF TOURISM, CIVIL AVIATION, CLIMATE RESILIENCE AND THE ENVIRONMENT:  
EXPENDITURE BY PROGRAMME**

Programme No.	Programme	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
001	<b>Administration</b>	14,732,481	16,152,329	<b>18,146,803</b>	13,726,803	14,226,803
	Recurrent Expenditure	11,748,999	13,344,830	<b>16,706,803</b>	11,706,803	11,706,803
	Capital Expenditure	2,983,482	2,807,499	<b>1,440,000</b>	2,020,000	2,520,000
	Local Revenue	8,414	40,000	<b>40,000</b>	20,000	20,000
	Grant	1,866,347	2,000,000	-	-	-
	Loan	1,108,721	767,499	<b>1,400,000</b>	2,000,000	2,500,000
033	<b>Civil Aviation</b>	90,133	148,706	<b>122,478</b>	122,478	122,478
	Recurrent Expenditure	90,133	148,706	<b>122,478</b>	122,478	122,478
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
035	<b>National Parks</b>	1,701,412	1,744,026	<b>1,760,602</b>	1,760,602	1,760,602
	Recurrent Expenditure	1,701,412	1,744,026	<b>1,760,602</b>	1,760,602	1,760,602
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
0110	<b>Environment</b>	214,995	1,223,116	<b>945,450</b>	935,450	444,450
	Recurrent Expenditure	214,995	426,966	<b>444,450</b>	444,450	444,450
	Capital Expenditure	-	796,150	<b>501,000</b>	491,000	-
	Local Revenue	-	60,000	<b>60,000</b>	50,000	-
	Grant	-	736,150	<b>441,000</b>	441,000	-
	Loan	-	-	-	-	-
	<b>TOTAL BUDGET CEILING</b>	16,739,021	19,268,177	<b>20,975,333</b>	16,545,333	16,554,333
	Recurrent Expenditure	13,755,539	15,664,528	<b>19,034,333</b>	14,034,333	14,034,333
	Capital Expenditure	2,983,482	3,603,649	<b>1,941,000</b>	2,511,000	2,520,000
	Local Revenue	8,414	100,000	<b>100,000</b>	70,000	20,000
	Grant	1,866,347	2,736,150	<b>441,000</b>	441,000	-
	Loan	1,108,721	767,499	<b>1,400,000</b>	2,000,000	2,500,000

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

S.O.C	Description	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
211	Personal Emoluments	862,653	1,165,876	<b>1,278,281</b>	1,278,281	1,278,281
212	Wages	42,806	97,354	<b>59,670</b>	59,670	59,670
213	Professional Services (Wages & Salaries)	659,462	751,724	<b>779,808</b>	779,808	779,808
213	Professional Services (Allowances)	-	-	-	-	-
214	Allowance	87,963	105,680	<b>105,680</b>	105,680	105,680
	<b>Total Employee Compensation</b>	<b>1,652,884</b>	<b>2,120,634</b>	<b>2,223,439</b>	<b>2,223,439</b>	<b>2,223,439</b>
220	Local travel and subsistence	1,274	11,220	<b>11,220</b>	11,220	11,220
221	International travel and subsistence	-	-	-	-	-
222	Training	5,616	13,830	<b>14,830</b>	14,830	14,830
224	Supplies and Materials	78,661	86,870	<b>86,870</b>	86,870	86,870
225	Communications Expenses	6,473	9,438	<b>9,438</b>	9,438	9,438
226	Maintenance Services	15,223	39,500	<b>39,500</b>	39,500	39,500
227	Rental of Asset	19,680	26,540	<b>26,540</b>	26,540	26,540
228	Consultancy Services	-	-	-	-	-
229	Insurance	11,500	18,212	<b>18,212</b>	18,212	18,212
	<b>Total Use of goods and Services</b>	<b>138,426</b>	<b>205,610</b>	<b>206,610</b>	<b>206,610</b>	<b>206,610</b>
233	Hosting and Entertainment	-	13,500	<b>13,500</b>	13,500	13,500
235	Other Services	1,297,562	1,321,184	<b>1,337,184</b>	1,337,184	1,337,184
	<b>Total Other Goods and Services</b>	<b>1,297,562</b>	<b>1,334,684</b>	<b>1,350,684</b>	<b>1,350,684</b>	<b>1,350,684</b>
262	Grants and Contributions	10,666,667	12,003,600	<b>15,253,600</b>	10,253,600	10,253,600
	<b>Total Grants</b>	<b>10,666,667</b>	<b>12,003,600</b>	<b>15,253,600</b>	<b>10,253,600</b>	<b>10,253,600</b>
	<b>Total Recurrent Expenditure</b>	<b>13,755,539</b>	<b>15,664,528</b>	<b>19,034,333</b>	<b>14,034,333</b>	<b>14,034,333</b>

STAFF SUMMARY	Estimates 2021		Estimates 2022	
	Established	Non Established	Established	Non Established
Total Positions	24	1	24	1
Vacant Positions	10	-	4	-
Seconded Positions	40	-	40	-
Frozen Positions	5	-	5	-
Total Staff Working	14	1	20	1

## PROGRAMME DETAILS

<b>PROGRAMME: - 0001000</b>	<b>ADMINISTRATION</b>
<b>PROGRAMME OBJECTIVE</b>	To facilitate the efficient functioning of the ministry for sustainable development of the Tourism Sector

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
211	Personal Emoluments	518,049	729,148	<b>844,097</b>	844,097	844,097
212	Wages	42,806	97,354	<b>59,670</b>	59,670	59,670
213	Professional Services (Wages & Salaries)	59,692	-	<b>34,708</b>	34,708	34,708
213	Professional Services (Allowances)	-	-	-	-	-
214	Allowance	67,932	78,304	<b>78,304</b>	78,304	78,304
	<b>Total Employee Compensation</b>	<b>688,479</b>	<b>904,806</b>	<b>1,016,779</b>	<b>1,016,779</b>	<b>1,016,779</b>
220	Local travel and subsistence	-	2,000	<b>2,000</b>	2,000	2,000
221	International travel and subsistence	-	-	-	-	-
222	Training	5,616	10,000	<b>10,000</b>	10,000	10,000
224	Supplies and Materials	45,572	35,000	<b>35,000</b>	35,000	35,000
225	Communications Expenses	6,473	8,488	<b>8,488</b>	8,488	8,488
226	Maintenance Services	8,321	6,500	<b>6,500</b>	6,500	6,500
227	Rental of Asset	19,680	24,140	<b>24,140</b>	24,140	24,140
229	Insurance	7,907	9,712	<b>9,712</b>	9,712	9,712
	<b>Total Use of goods and Services</b>	<b>93,568</b>	<b>95,840</b>	<b>95,840</b>	<b>95,840</b>	<b>95,840</b>
233	Hosting and entertainment	-	10,000	<b>10,000</b>	10,000	10,000
235	Contracts, Outsourcing and Other Services	300,285	334,184	<b>334,184</b>	334,184	334,184
	<b>Total Other Goods and Services</b>	<b>300,285</b>	<b>344,184</b>	<b>344,184</b>	<b>344,184</b>	<b>344,184</b>
262	Grants and Contributions	10,666,667	12,000,000	<b>15,250,000</b>	10,250,000	10,250,000
	<b>Total Grants</b>	<b>10,666,667</b>	<b>12,000,000</b>	<b>15,250,000</b>	<b>10,250,000</b>	<b>10,250,000</b>
	<b>Administration Recurrent Expenditure</b>	<b>11,748,999</b>	<b>13,344,830</b>	<b>16,706,803</b>	<b>11,706,803</b>	<b>11,706,803</b>

<b>CAPITAL EXPENDITURE</b>					
Project Number - Project Name	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
<b>0031500- Refurb. of Restroom Facilities</b>	-	20,000	<b>20,000</b>	-	-
Local Revenue	-	20,000	<b>20,000</b>	-	-
Grant					
Loan					
<b>0031539 - OECS Regional Tourism Competitiveness Project</b>	1,108,721	767,499	<b>1,400,000</b>	2,000,000	2,500,000
Local Revenue			-		
Grant		-			
Loan	1,108,721	767,499	<b>1,400,000</b>	2,000,000	2,500,000
<b>0031524- Community Tourism</b>	8,414	20,000	<b>20,000</b>	20,000	20,000
Local Revenue	8,414	20,000	<b>20,000</b>	20,000	20,000
Grant					
Loan					
<b>0031515- Support for Airlift</b>	1,866,347	2,000,000	-	-	-
Local Revenue	-				
Grant	1,866,347	2,000,000	-		
Loan					
<b>Administration Capital Expenditure</b>	2,983,482	2,807,499	<b>1,440,000</b>	2,020,000	2,520,000
Local Revenue	8,414	40,000	<b>40,000</b>	20,000	20,000
Grant	1,866,347	2,000,000	-	-	-
Loan	1,108,721	767,499	<b>1,400,000</b>	2,000,000	2,500,000

<b>TOTAL EXPENDITURE</b>					
	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
<b>Administration Total Expenditure</b>	14,732,481	16,152,329	<b>18,146,803</b>	13,726,803	14,226,803
Recurrent Expenditure	11,748,999	13,344,830	<b>16,706,803</b>	11,706,803	11,706,803
Capital Expenditure	2,983,482	2,807,499	<b>1,440,000</b>	2,020,000	2,520,000
Local Revenue	8,414	40,000	<b>40,000</b>	20,000	20,000
Grant	1,866,347	2,000,000	-	-	-
Loan	1,108,721	767,499	<b>1,400,000</b>	2,000,000	2,500,000

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2021 BUDGET			ACHIEVEMENTS 2021			
1	Continue development of Community- Based Tourism Initiatives/guidelines.		Community Tourism Framework developed			
2	Continue enhancement and development of Tourism Products (Product Development)		Designation of Grenada as the First Accredited Culinary Capitals of the World			
3	Implementation of National Sustainable Tourism Development Plan (World Bank Competitiveness Project)		Plan prepared			
4	Support regularisation, listing and categorisation of attractions (Policy)		Production of Awareness videos targeting Grassroot Tourism Stakeholders			
5	Develop protocols for access to sites both public and private		No work done in this area			
6	Continue National Public Awareness Campaign		No work done in this area			
7	Develop Agri-tourism Plan in collaborations with key stakeholders		No work done in this area			
KEY PRIORITIES/STRATEGIES 2022 BUDGET						
1	Strengthen Policy and Legislative Agenda					
2	Continue implementation of National Public Awareness Campaign					
3	Continued enhancement and development of Ministry's infrastructure (Product Development)					
4	Continue implementation of the Regional Tourism Competitiveness Project					
5	Enhancement of revenue generation systems					
6	Improve management information systems and data management					
KEY PERFORMANCE INDICATORS		Actual 2020	Actual Provisional 2021	Planned 2022	Estimates 2023	Estimates 2024
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Number of community tourism projects developed	3	-	1	2	
2	Number of persons trained	2	-	-		
3	Number of policy reviewed/developed	2	-	1	1	
4	Number of new initiatives developed and implemented			1	2	
5	Number of sites rehabilitated					
6	Number of tourism related IT Platforms upgraded					
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Improved awareness of tourism on a national level and enhanced tourism experience for visitors National Sustainable Tourism Development Plan approved and under implementation (specific to interventions in Carriacou)					
2	Increased tourism product offerings					
3	Improved quality of arts and craft products					
4	Increase in tourism spending at and around pilot sites					
5	Sites developed to international standards					

**STAFFING**

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Estimated Outturn 2021	Approved Estimates 2021	Estimates 2022
	Minister	2	2		135,850	<b>155,884</b>
L	Permanent Secretary	1	1		91,596	<b>99,072</b>
K	Institutional Strengthening Specialist	1	1		81,780	<b>88,464</b>
K	Technical Director**	1	1		10	<b>10</b>
J	Senior Administrative Officer	1	2		70,320	<b>152,112</b>
J	Senior Technical Officer	1	1		70,320	<b>76,056</b>
I	Technical Officer	1	1		62,148	<b>67,212</b>
H	Planning Officer 11**	1	1		10	<b>10</b>
E	Executive Officer	2	2		76,608	<b>87,456</b>
D	Secretary	2	2		64,752	<b>36,420</b>
C	Clerk II	1	1		31,488	<b>34,056</b>
C	Clerk/Typist	1	1		31,488	<b>34,056</b>
B	Office Attendant/Cleaner**	1	1		10	<b>10</b>
	<b>**Frozen Positions</b>					
	<b>Total Salary Established Staff</b>	14	15	518,049	716,380	<b>830,818</b>
	<b>Salary Increment</b>					-
	<b>Total Other Payment Established Staff</b>				12,768	<b>13,279</b>
	<b>Total Personnel Emolument</b>			518,049	729,148	<b>844,097</b>

**Unestablished Staff**

Toilet Attendant						
Clerk/ Telephone Operator	1	1	42,806	173,697	<b>57,709</b>	
Chief Implementation Officer						
<b>Total Wages Unestablished Staff</b>	1	1	42,806	173,697	<b>57,709</b>	
<b>Total Other Payment Unestablished Staff</b>				1,961	<b>1,961</b>	
<b>Total Wages Unestablished Staff</b>			42,806	175,658	<b>59,670</b>	
<b>Total Employee Compensation</b>			560,855	904,806	<b>903,767</b>	

NUMBER OF STAFF	Estimates 2021		Estimates 2022	
	Established	Non Established	Established	Non Established
Total Positions	15	1	15	1
Vacant Positions	7	-	2	-
Seconded Positions	9	-	9	-
Frozen Positions	3	-	3	-
Total Staff Working	8	1	13	1

DTO POSTS	Number
Permanent Secretary	1
Planning Officer II	1
Technical Officer	1
Senior Technical Officer	1
Institutional Strengthening Specialist	1
Technical Director	1
<b>Total staff</b>	<b>6</b>

**PROGRAMME DETAILS**

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

**RECURRENT EXPENDITURE**

S.O.C.	Description	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
211	Personal Emoluments	83,220	132,468	<b>105,240</b>	105,240	105,240
214	Allowance	6,788	9,888	<b>9,888</b>	9,888	9,888
	<b>Total Employee Compensation</b>	90,008	142,356	<b>115,128</b>	115,128	115,128
220	Local travel and subsistence	-	2,250	<b>2,250</b>	2,250	2,250
221	International travel and subsistence	-	-	-	-	-
222	Training	-	-	<b>1,000</b>	1,000	1,000
224	Supplies and Materials	125	500	<b>500</b>	500	500
	<b>Total Use of goods and Services</b>	125	2,750	<b>3,750</b>	3,750	3,750
262	Grants and Contributions	-	3,600	<b>3,600</b>	3,600	3,600
	<b>Total Grants</b>	-	3,600	<b>3,600</b>	3,600	3,600
	<b>Civil Aviation Recurrent Expenditure</b>	90,133	148,706	<b>122,478</b>	122,478	122,478

**TOTAL EXPENDITURE**

	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
<b>Civil Aviation Total Expenditure</b>	90,133	148,706	<b>122,478</b>	122,478	122,478
Recurrent Expenditure	90,133	148,706	<b>122,478</b>	122,478	122,478
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2021 BUDGET			ACHIEVEMENTS 2021			
1	Improve adherence to international standards through enhanced coordination with ECCAA		Resolution of several audit findings. Coordination of workshops and training to improve compliance			
2	Facilitate the resumption of airlift in, as the pandemic permits		Reintroduction of the Boeing 737 MAX aircraft			
3	Ensure airport facility is adequate to meet anticipated demand		4 Observation visits conducted and recommendations were submitted to the MBIA			
4	Ensure air operators are appropriately licensed to provide services		10 Airline Operating Permits issued during 2021			
KEY PRIORITIES/STRATEGIES 2022 BUDGET						
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 PERFORMANCE INDICATORS		Actual 2020	Actual Provisional 2021	Planned 2022	Estimates 2023	Estimates 2024
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Number of airline applications reviewed and licenses issued.	10	10	10	10	
2	Number of safety and security inspections conducted.	2 Security and 1 Safety	-	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			4		



**STAFFING**

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Estimated Outturn 2021	Approved Estimates 2021	Estimates 2022
J	Senior Civil Aviation Officer	1	1		70,320	<b>38,028</b>
I	Civil Aviation Officer	1	1	-	62,148	<b>67,212</b>
	<b>Total Salary Established Staff</b>	2	2	83,220	132,468	<b>105,240</b>
	<b>Salary Increment</b>			-	-	-
	<b>Total Other Payment Established Staff</b>			-	-	-
	<b>Total Personnel Emolument</b>			83,220	132,468	<b>105,240</b>

Unestablished Staff	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Estimated Outturn 2021	Approved Estimates 2021	Estimates 2022
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			6,788	9,888	<b>9,888</b>
<b>Total Wages Unestablished Staff</b>			6,788	9,888	<b>9,888</b>
<b>Total Employee Compensation</b>			90,008	142,356	<b>115,128</b>

NUMBER OF STAFF	Estimates 2021		Estimates 2022	
	Established	Non Established	Established	Non Established
Total Positions	2	-	2	-
Vacant Positions	1	-	-	-
Seconded Positions	31	-	31	-
Frozen Positions	-	-	-	-
Total Staff Working	1	-	2	-

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

## PROGRAMME DETAILS

<b>PROGRAMME: - 0035000</b>	<b>NATIONAL PARKS</b>
<b>PROGRAMME OBJECTIVE:</b>	To maintain and upgrade tourism sites and attractions

## RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
211	Personal Emoluments	89,141	88,356	<b>95,556</b>	95,556	95,556
213	Professional Services (Wages & Salaries)	574,516	585,500	<b>578,876</b>	578,876	578,876
214	Allowance	7,749	7,600	<b>7,600</b>	7,600	7,600
	<b>Total Employee Compensation</b>	<b>671,407</b>	<b>681,456</b>	<b>682,032</b>	<b>682,032</b>	<b>682,032</b>
220	Local travel and subsistence	1,274	2,500	<b>2,500</b>	2,500	2,500
224	Supplies and Materials	27,551	43,670	<b>43,670</b>	43,670	43,670
226	Maintenance Services	3,903	30,000	<b>30,000</b>	30,000	30,000
227	Rental of Asset	-	2,400	<b>2,400</b>	2,400	2,400
	<b>Total Use of goods and Services</b>	<b>32,728</b>	<b>78,570</b>	<b>78,570</b>	<b>78,570</b>	<b>78,570</b>
235	Contracts, Outsourcing and Other Services	997,277	984,000	<b>1,000,000</b>	1,000,000	1,000,000
	<b>Total Other Goods and Services</b>	<b>997,277</b>	<b>984,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
	<b>National Parks Recurrent Expenditure</b>	<b>1,701,412</b>	<b>1,744,026</b>	<b>1,760,602</b>	<b>1,760,602</b>	<b>1,760,602</b>

## CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
<b>National Parks Capital Expenditure</b>	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

## TOTAL EXPENDITURE

	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
<b>National Parks Total Expenditure</b>	<b>1,701,412</b>	<b>1,744,026</b>	<b>1,760,602</b>	<b>1,760,602</b>	<b>1,760,602</b>
Recurrent Expenditure	1,701,412	1,744,026	<b>1,760,602</b>	1,760,602	1,760,602
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

**PERFORMANCE INFORMATION**

<b>KEY PRIORITIES/STRATEGIES 2021 BUDGET</b>		<b>ACHIEVEMENTS 2021</b>
1	Enhancement and refurbishment of heritage and cultural products/projects	Completion of community consultation and design concepts for Dragon Bay Interpretation Center
2	Continued refurbishment and maintenance of trail	Completion of report on inventories of sites for World Heritage Listing of the Grenadines
3	Restoration and enhancement of Fort George - World Bank Project	Identification of 5 sites as priority for declaration
4	Continued commercialisation of sites	Consultation held with organisations in Gouyave on the concepts for development of the forts and reviving of Fish Friday
5	Develop policy framework for collaboration with stakeholders (MOU)	

<b>KEY PRIORITIES/STRATEGIES 2022 BUDGET</b>	
1	Regeneration and support for local communities in order to realise the benefits of the 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

<b>KEY PERFORMANCE INDICATORS</b>		Actual 2020	Actual Provisional 2021	Planned 2022	Estimates 2023	Estimates 2024
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>						
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		
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>						
1	Improved visitors experience and increased number of visitors					
2	Sites meet regional/international standards					

**STAFFING**

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Estimated Outturn 2021	Approved Estimates 2021	Estimates 2022
I	Heritage Conservation Officer	1	1		62,148	<b>67,212</b>
B	Chauffeur/Assistant	1	1		26,208	<b>28,344</b>
<b>Total Salary Established Staff</b>		2	2	89,141	88,356	<b>95,556</b>
<b>Salary Increment</b>				-	-	-
<b>Total Other Payment Established Staff</b>						
<b>Total Personnel Emolument</b>				89,141	88,356	<b>95,556</b>

Unestablished Staff	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Estimated Outturn 2021	Approved Estimates 2021	Estimates 2022
				-	-
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>				-	-
<b>Total Wages Unestablished Staff</b>				-	-
<b>Total Employee Compensation</b>			89,141	88,356	<b>95,556</b>

NUMBER OF STAFF	Estimates 2021		Estimates 2022	
	Established	Non Established	Established	Non Established
Total Positions	2	-	2	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	2	-	2	-

DTO POSTS	Number
Heritage Conservation Officer	1
Total Staff	1

## PROGRAMME DETAILS

<b>PROGRAMME</b>	<b>ENVIRONMENT - 0110000</b>
<b>PROGRAMME OBJECTIVE</b>	To develop and implement initiatives to protect bio-diversity and mainstream Climate

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
211	Personal Emoluments	172,243	215,904	<b>233,388</b>	233,388	233,388
212	Wages	-	-	-	-	-
213	Professional Services (Wages & Salaries)	25,254	166,224	<b>166,224</b>	166,224	166,224
214	Allowance	5,493	9,888	<b>9,888</b>	9,888	9,888
	<b>Total Employee Compensation</b>	202,990	392,016	<b>409,500</b>	409,500	409,500
220	Local travel and subsistence	-	4,470	<b>4,470</b>	4,470	4,470
221	International travel and subsistence	-	-	-	-	-
222	Training	-	3,830	<b>3,830</b>	3,830	3,830
224	Supplies and Materials	5,412	7,700	<b>7,700</b>	7,700	7,700
225	Communications Expenses	-	950	<b>950</b>	950	950
226	Maintenance Services	3,000	3,000	<b>3,000</b>	3,000	3,000
229	Insurance	3,593	8,500	<b>8,500</b>	8,500	8,500
	<b>Total Use of Goods and Services</b>	12,005	28,450	<b>28,450</b>	28,450	28,450
233	Hosting and entertainment	-	3,500	<b>3,500</b>	3,500	3,500
235	Contracts, Outsourcing and Other Services	-	3,000	<b>3,000</b>	3,000	3,000
	<b>Total Other Goods and Services</b>	-	6,500	<b>6,500</b>	6,500	6,500
	<b>Environment Recurrent Expenditure</b>	214,995	426,966	<b>444,450</b>	444,450	444,450

<b>CAPITAL EXPENDITURE</b>					
<b>Project Number - Project Name</b>	<b>Actual Provisional 2021</b>	<b>Approved Estimates 2021</b>	<b>Estimates 2022</b>	<b>Forward Estimates 2023</b>	<b>Forward Estimates 2024</b>
<b>0112503 - Institutional Strengthening of Env. Division</b>	-	60,000	<b>60,000</b>	50,000	-
Local Revenue	-	60,000	<b>60,000</b>	50,000	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-
<b>0113524 -Biodiversity Sixth National Report (6NR) to the Convention on Biological Diversity- New Project</b>	-	136,000	<b>60,000</b>	60,000	-
Local Revenue	-	-	-	-	-
Grant	-	136,000	<b>60,000</b>	60,000	-
Loan	-	-	-	-	-
<b>0113525 - Biodiversity Ecosystem Assessment- New</b>	-	414,150	<b>200,000</b>	200,000	-
Local Revenue	-	-	-	-	-
Grant	-	414,150	<b>200,000</b>	200,000	-
Loan	-	-	-	-	-
<b>0113526 - Climate Change Adaptation Program (CCAP)</b>	-	136,000	<b>136,000</b>	136,000	-
Local Revenue	-	-	-	-	-
Grant	-	136,000	<b>136,000</b>	136,000	-
Loan	-	-	-	-	-
<b>0113511- Review of National Biodiversity Strategy</b>	-	25,000	<b>25,000</b>	25,000	-
Local Revenue	-	-	-	-	-
Grant	-	25,000	<b>25,000</b>	25,000	-
Loan	-	-	-	-	-
<b>0113521 - Technology Needs Assessment Project</b>	-	20,000	<b>20,000</b>	20,000	-
Local	-	-	-	-	-
Grant	-	20,000	<b>20,000</b>	20,000	-
Loan	-	-	-	-	-
<b>0113517 - Alignment of Grenada's National Action Plan</b>	-	5,000	-	-	-
Local	-	-	-	-	-
Grant	-	5,000	-	-	-
Loan	-	-	-	-	-
<b>Environment Capital Expenditure</b>	-	796,150	<b>501,000</b>	491,000	-
Local Revenue	-	60,000	<b>60,000</b>	50,000	-
Grant	-	736,150	<b>441,000</b>	441,000	-
Loan	-	-	-	-	-

<b>TOTAL EXPENDITURE</b>					
	<b>Actual Provisional 2021</b>	<b>Approved Estimate 2021</b>	<b>Estimates 2022</b>	<b>Forward Estimates 2023</b>	<b>Forward Estimates 2024</b>
<b>Environment Total Expenditure</b>	214,995	1,223,116	<b>945,450</b>	935,450	444,450
Recurrent Expenditure	214,995	426,966	<b>444,450</b>	444,450	444,450
Capital Expenditure	-	796,150	<b>501,000</b>	491,000	-
Local Revenue	-	60,000	<b>60,000</b>	50,000	-
Grant	-	736,150	<b>441,000</b>	441,000	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2021 BUDGET			ACHIEVEMENTS 2021			
1	Integrated Solid Waste Management Project		Agreement amended to include the closure of old disposal site and procurement of waste management equipment and finalisation of the New Solid Waste Management Strategy 2020			
2	Access and Benefit Sharing (Nagoya Policy)		Attracted OECS Support for ABS Actions in Grenada			
3	Maintaining Biological Diversity (National Ecosystem Assessment)		Community Capacity Building on conducting ecosystem valuation			
4	Fight against Plastic Pollution		Alternatives to Plastics Billboards erected in Grenada and Carriacou; Act 9			
5	Green Climate Fund Direct Access		Electric vehicle received and agreement signed with RDU			
6	Climate Smart Cities					
KEY PRIORITIES/STRATEGIES 2022 BUDGET						
1	Promote the sustainable management and efficient use of natural resources					
2	Support compliance with regional and international environment agreements					
3	Support implementation of climate resilience and ecosystem assessment projects					
4	Support implementation of Abatement of Litter Act and Non- Biodegradable Waste Control Act					
5	Implementation support for Coastal Zone Legislation					
6	Management of natural resources					
KEY PERFORMANCE INDICATORS		Actual 2020	Actual Provisional 2021	Planned 2022	Estimates 2023	Estimates 2024
Output Indicators (What has been/will be produced or delivered by the programme)						
1	No. of policies and plans prepared		5	5	5	-
2	No. of communities receiving grants.		8	3	3	3
3	No. of community awareness sessions undertaken.		30	11	7	5
4	No. of Newsletters distributed.		3	1	2	2
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).		2	-	-	-
2	% of projects with environmental impact assessment.		90	90	90	90
3	% of projects that include climate impact strategy.		80	80	80	80
4	No. of illegal landfill sites.		1	-	-	-

**STAFFING**

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
K	Environmental Specialist	1	1		81,780	<b>88,464</b>
J	Senior Environmental Officer**	2	2		70,320	<b>76,056</b>
I	Environmental Officer**	2	2		62,148	<b>67,212</b>
	<b>*Frozen Positions</b>					
	<b>Total Salary Established Staff</b>	5	5	172,243	214,248	<b>231,732</b>
	<b>Salary Increment</b>			-	-	-
	<b>Other Payment Established Staff</b>				9,888	<b>9,888</b>
	<b>Total Other Payment Established Staff</b>				1,656	<b>1,656</b>
	<b>Total Personnel Emolument</b>			172,243	215,904	<b>233,388</b>

Unestablished Staff	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
	-	-	-	-	-
	-	-	-	-	-
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	166,224	<b>166,224</b>
<b>Total Employee Compensation</b>			172,243	<b>392,016</b>	<b>409,500</b>

NUMBER OF STAFF	Estimates 2021		Estimates 2022	
	Established	Non Established	Established	Non Established
Total Positions	5	-	5	-
Vacant Positions	2		2	-
Study Leave	-		-	-
Seconded Positions	-		-	-
Frozen Positions	2		2	-
Total Staff Working	3	-	3	-

DTO POSTS	Number
Environmental Specialist	1
Senior Environmental Officer	2
Environment Officer	2
<b>Total staff</b>	<b>5</b>



**VOTE 16 - MINISTRY OF FOREIGN AFFAIRS, INTERNATIONAL BUSINESS**

**VOTE 16 - MINISTRY OF FOREIGN AFFAIRS, INTERNATIONAL BUSINESS & CARICOM  
AFFAIRS:SUMMARY**

**MISSION STATEMENT**

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

**VISION STATEMENT**

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

<b>VOTE 16 - MINISTRY OF FOREIGN AFFAIRS, INTERNATIONAL BUSINESS &amp; CARICOM AFFAIRS : EXPENDITURE BY PROGRAMME</b>						
Programme No.	Programme	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
0001	<b>Administration</b>	1,369,145	3,182,483	<b>2,961,821</b>	1,645,838	1,645,838
	Recurrent Expenditure	1,311,737	1,622,465	<b>1,645,838</b>	1,645,838	1,645,838
	Capital Expenditure	57,408	1,560,018	<b>1,315,983</b>	-	-
	Local Revenue	1,858	40,000	-	-	-
	Grant	55,550	1,520,018	<b>1,315,983</b>	-	-
0037	<b>High Commission in the U.K.</b>	335,436	335,466	<b>335,466</b>	335,466	335,466
	Recurrent Expenditure	335,436	335,466	<b>335,466</b>	335,466	335,466
0038	<b>Mission to the U.N. (New York)</b>	1,598,248	1,598,268	<b>1,598,267</b>	1,598,267	1,598,267
	Recurrent Expenditure	1,598,248	1,598,268	<b>1,598,267</b>	1,598,267	1,598,267
0039	<b>Mission to the O.A.S &amp; U.S (Washington)</b>	1,138,693	1,138,693	<b>1,138,693</b>	1,138,693	1,138,693
	Recurrent Expenditure	1,138,693	1,138,693	<b>1,138,693</b>	1,138,693	1,138,693
0040	<b>Mission to Venezuela</b>	281,641	281,661	<b>281,661</b>	281,661	281,661
	Recurrent Expenditure	281,641	281,661	<b>281,661</b>	281,661	281,661
	Capital Expenditure					
0041	<b>Mission to Brussels</b>	69,532	175,350	<b>175,350</b>	175,350	175,350
	Recurrent Expenditure	69,532	175,350	<b>175,350</b>	175,350	175,350
0042	<b>Consulate Office (Canada)</b>	942,850	942,850	<b>942,850</b>	942,850	942,850
	Recurrent Expenditure	942,850	942,850	<b>942,850</b>	942,850	942,850
	Capital Expenditure					
0043	<b>Mission to Cuba</b>	627,332	627,332	<b>627,332</b>	627,332	627,332
	Recurrent Expenditure	627,332	627,332	<b>627,332</b>	627,332	627,332
	Capital Expenditure					
0102	<b>Mission to Trinidad &amp; Tobago</b>	81,850	81,850	<b>81,850</b>	81,850	81,850
	Recurrent Expenditure	81,850	81,850	<b>81,850</b>	81,850	81,850
	Capital Expenditure					
0103	<b>Mission to China</b>	151,350	151,660	<b>151,660</b>	151,660	151,660
	Recurrent Expenditure	151,350	151,660	<b>151,660</b>	151,660	151,660
	Capital Expenditure					
0118	<b>Mission to Miami</b>	126,233	140	<b>140</b>	140	140
	Recurrent Expenditure	126,233	140	<b>140</b>	140	140
	Capital Expenditure					
	<b>TOTAL BUDGET CEILING</b>	6,722,309	8,515,752	<b>8,295,089</b>	6,979,106	6,979,106
	Recurrent Expenditure	6,664,902	6,955,734	<b>6,979,106</b>	6,979,106	6,979,106
	Capital Expenditure	57,408	1,560,018	<b>1,315,983</b>	-	-
	Local Revenue	1,858	40,000	-	-	-
	Grant	55,550	1,520,018	<b>1,315,983</b>	-	-
	Loan	-	-	-	-	-

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

S.O.C.	Description	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
211	Personal Emoluments	1,536,303	1,729,873	<b>1,777,728</b>	1,777,728	1,777,728
212	Wages	751,663	751,703	<b>751,703</b>	751,703	751,703
213	Professional Services	497,597	594,521	<b>501,905</b>	501,905	501,905
213	Professional Services	5,692	9,744	<b>4,800</b>	4,800	4,800
214	Allowance	1,458,342	1,528,457	<b>1,533,400</b>	1,533,400	1,533,400
	<b>Total Employee Compensation</b>	<b>4,249,596</b>	<b>4,614,298</b>	<b>4,569,536</b>	<b>4,569,536</b>	<b>4,569,536</b>
220	Local travel and subsistence	47,968	50,028	<b>50,028</b>	50,028	50,028
221	International travel and subsistence	-	80	<b>80</b>	80	80
222	Training	<b>300</b>	2,510	<b>2,510</b>	2,510	2,510
223	Utilities	79,150	79,210	<b>79,210</b>	79,210	79,210
224	Supplies and Materials	319,488	334,590	<b>328,590</b>	328,590	328,590
225	Communications Expenses	239,047	242,460	<b>242,460</b>	242,460	242,460
226	Maintenance Services	108,275	119,193	<b>119,193</b>	119,193	119,193
227	Rental of Asset	925,769	938,458	<b>912,928</b>	912,928	912,928
229	Insurance	381,891	403,788	<b>398,798</b>	398,798	398,798
	<b>Total Use of Goods and Services</b>	<b>2,101,888</b>	<b>2,170,317</b>	<b>2,133,796</b>	<b>2,133,796</b>	<b>2,133,796</b>
233	Hosting and entertainment	52,181	70,390	<b>70,390</b>	70,390	70,390
235	Other Services	261,236	100,720	<b>205,374</b>	205,374	205,374
	<b>Total Other Goods and Services</b>	<b>313,417</b>	<b>171,110</b>	<b>275,764</b>	<b>275,764</b>	<b>275,764</b>
282	Sundry Expenses	-	10	<b>10</b>	10	10
283	Contingent Provision	-	-	-	-	-
	<b>Total Other Expenses</b>	<b>-</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
	<b>Total Recurrent Expenditure</b>	<b>6,664,902</b>	<b>6,955,734</b>	<b>6,979,106</b>	<b>6,979,106</b>	<b>6,979,106</b>

STAFF SUMMARY	Estimates 2021		Estimates 2022	
	Established	Non Established	Established	Non Established
Total Positions	36	10	36	10
Vacant Positions	11	-	4	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	3	-
Total Staff Working	25	10	32	10

## PROGRAMME DETAILS

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

## RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
211	Personal Emoluments	980,631	1,134,294	<b>1,182,149</b>	1,182,149	1,182,149
212	Wages	-	-	-	-	-
213	Professional Services (Wages & Salaries)	25,742	122,616	<b>30,000</b>	30,000	30,000
213	Professional Services (Allowances)	892	4,944	-	-	-
214	Allowance	86,317	90,581	<b>95,525</b>	95,525	95,525
	<b>Total Employee Compensation</b>	<b>1,093,582</b>	<b>1,352,435</b>	<b>1,307,674</b>	<b>1,307,674</b>	<b>1,307,674</b>
220	Local travel and subsistence	-	2,000	<b>2,000</b>	2,000	2,000
221	International travel and subsistence	-	-	-	-	-
222	Training	300	2,500	<b>2,500</b>	2,500	2,500
224	Supplies and Materials	86,438	101,500	<b>95,500</b>	95,500	95,500
225	Communications Expenses	16,647	20,000	<b>20,000</b>	20,000	20,000
226	Maintenance Services	14,123	25,000	<b>25,000</b>	25,000	25,000
227	Rental of Asset	17,871	30,530	<b>5,000</b>	5,000	5,000
229	Insurance	6,643	28,500	<b>23,500</b>	23,500	23,500
	<b>Total Use of Goods and Services</b>	<b>142,022</b>	<b>210,030</b>	<b>173,500</b>	<b>173,500</b>	<b>173,500</b>
233	Hosting and entertainment	1,831	20,000	<b>20,000</b>	20,000	20,000
235	Contracts, Outsourcing and Other Services	74,303	40,000	<b>144,664</b>	144,664	144,664
	<b>Total Other Goods and Services</b>	<b>76,134</b>	<b>60,000</b>	<b>164,664</b>	<b>164,664</b>	<b>164,664</b>
	<b>Administration Recurrent Expenditure</b>	<b>1,311,737</b>	<b>1,622,465</b>	<b>1,645,838</b>	<b>1,645,838</b>	<b>1,645,838</b>

<b>CAPITAL EXPENDITURE</b>					
<b>Project Number - Project Name</b>	Actual Provisional 2021	Approved Estimates 2021	<b>Estimates 2022</b>	Forward Estimates 2023	Forward Estimates 2024
<b>0036515 - I.T Communications System</b>	-	30,000	-	-	-
Local Revenue					
Grant	-	30,000	-		
Loan					
<b>0036516 - Support for Diplomatic Representation</b>	26,360	1,315,983	<b>1,315,983</b>	-	-
Local Revenue					
Grant	26,360	1,315,983	<b>1,315,983</b>	-	-
Loan					
<b>0036517 - Inclusive and Sustainable Development</b>	-	114,035	-	-	-
Local Revenue					
Grant	-	114,035	-		
Loan					
<b>0082543 - Dubai Expo/ International Business</b>	31,048	100,000	-	-	-
Local Revenue	1,858	40,000	-		
Grant	29,190	60,000	-		
Loan					
<b>Administration Capital Expenditure</b>	57,408	1,560,018	<b>1,315,983</b>	-	-
Local Revenue	1,858	40,000	-	-	-
Grant	55,550	1,520,018	<b>1,315,983</b>	-	-
Loan	-	-	-	-	-

<b>TOTAL EXPENDITURE</b>					
	Actual Provisional 2021	Approved Estimates 2021	<b>Estimates 2022</b>	Forward Estimates 2023	Forward Estimates 2024
<b>Administration Total Expenditure</b>	1,369,145	3,182,483	<b>2,961,821</b>	1,645,838	1,645,838
Recurrent Expenditure	1,311,737	1,622,465	<b>1,645,838</b>	1,645,838	1,645,838
Capital Expenditure	57,408	1,560,018	<b>1,315,983</b>	-	-
Local Revenue	1,858	40,000	-	-	-
Grant	55,550	1,520,018	<b>1,315,983</b>	-	-
Loan	-	-	-	-	-

**PERFORMANCE INFORMATION**

KEY PRIORITIES/STRATEGIES 2021 BUDGET		ACHIEVEMENTS 2021
1	Accelerate Resource Mobilisation	\$1.7 million in contributions to the COVID -19 Relief Fund, PCR and Rapid Tests Kits, PPE, Ventilators and other equipment
2	Establishment of an effective Cadre of Honorary Consuls	Appointed with the approval of Cabinet, six (6) new diplomatic envoys
3	Finalise and implement the Diaspora Policy	Grenada National Diaspora Policy and Action Plan was approved and launched in August 2020
4	Development of the International Business Portfolio	Ongoing
5	Implementation of the International Convention and Treaties	Approved Treaties and Convention Policy and Treaties Unit Established

KEY PRIORITIES/STRATEGIES 2022 BUDGET	
1	Accelerate Resource Mobilisation
2	Establishment of an Effective Cadre of Honorary Consul
3	Forgeing strategic partnership for national development
4	Development of the International Business Portfolio

KEY PERFORMANCE INDICATORS		Actual 2020	Actual Provisional 2021	Planned 2022	Estimates 2023	Estimates 2024
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>						
1	Number of Cooperation Agreements		12	15	18	-
2	No. of Appointments of Diplomatic Envoys		at least 20	at least 30	at least 40	-
3	Increased participation in international and regional meetings and conferences.		1	1	1	-
4	New staff hired and division reorganized. New equipment ,installation of VOIP phone system, Installation of wireless network.		1	1	1	-
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>						
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 8M	Increase tangibles by at least 12M	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 3%	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, MoU and Agreements)					

**STAFFING**

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
	Minister	1	1		72,060	<b>82,687</b>
	Parliamentary Secretary		1		43,896	<b>45,652</b>
	<b>GENERAL ADMINISTRATION</b>					
L	Permanent Secretary	1	1		91,596	<b>99,070</b>
K	Senior Foreign Service Officer**	1	1		10	<b>10</b>
J	Senior Administrative Officer	1	1		70,320	<b>76,058</b>
H	Administrative Officer	1	1		53,880	<b>58,276</b>
E	Executive Officer	2	2		80,856	<b>87,454</b>
D	Secretary	2	2		67,344	<b>72,840</b>
C	Clerk	3	3		101,016	<b>124,161</b>
B	Chauffeur/Assistant	1	1		26,208	<b>28,346</b>
B	Office Assistant	1	1		26,208	<b>10</b>
	<b>POLICY &amp; RESEARCH DIVISION</b>					
J	Foreign Service Officer I**	2	2		70,320	<b>76,058</b>
I	Foreign Service Officer II**	2	2		62,148	<b>67,219</b>
H	Foreign Service Officer III	6	6		181,020	<b>206,335</b>
	<b>PROTOCOL DIVISION</b>					
I	Foreign Services Officer II (Chief of Protocol)	1	1		62,148	<b>67,219</b>
E	Protocol Officer I	1	1		36,204	<b>10</b>
C	Protocol Officer II	1	1		24,060	<b>10</b>
	<b>**Frozen Positions</b>					
	<b>Total Salary Established Staff</b>	26	26	980,631	1,069,294	<b>1,091,415</b>
	<b>Salary Increment</b>				-	-
	<b>Total Other Payment Established Staff</b>				65,000	<b>90,734</b>
	<b>Total Personnel Emolument</b>			980,631	1,134,294	<b>1,182,149</b>

	<b>Total Wages Unestablished Staff</b>	-	-	-	-
	<b>Total Other Payment Unestablished Staff</b>			-	218,141
	<b>Total Wages Unestablished Staff</b>			-	218,141
	<b>Total Employee Compensation</b>			980,631	1,352,435

NUMBER OF STAFF	Estimates 2021		Estimates 2022	
	Established	Non Established	Established	Non Established
Total Positions	26	-	26	-
Vacant Positions	3	-	3	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	3	-
Total Staff Working	23	-	23	-

DTO POSTS	Number
Permanent Secretary	1
Foreign Service Officer II (Chief of Protocol)	1
<b>Total staff</b>	<b>2</b>

**PROGRAMME DETAILS**

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

**RECURRENT EXPENDITURE**

S.O.C.	Description	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
211	Personal Emoluments	-	20	20	20	20
212	Wages	219,426	219,426	219,426	219,426	219,426
214	Allowance	-	10	10	10	10
	<b>Total Employee Compensation</b>	219,426	219,456	219,456	219,456	219,456
220	Local travel and subsistence	6,500	6,500	6,500	6,500	6,500
221	International travel and subsistence	-	-	-	-	-
223	Utilities	25,000	25,000	25,000	25,000	25,000
224	Supplies and materials	15,500	15,500	15,500	15,500	15,500
225	Communications Expenses	10,000	10,000	10,000	10,000	10,000
226	Maintenance Services	30,000	30,000	30,000	30,000	30,000
227	Rental of Asset	7,510	7,510	7,510	7,510	7,510
229	Insurance	10,500	10,500	10,500	10,500	10,500
	<b>Total Use of Goods and Services</b>	105,010	105,010	105,010	105,010	105,010
233	Hosting and entertainment	6,000	6,000	6,000	6,000	6,000
235	Contracts, Outsourcing and Other Services	5,000	5,000	5,000	5,000	5,000
	<b>Total Other Goods and Services</b>	11,000	11,000	11,000	11,000	11,000
	<b>High Commission in the U.K. Recurrent Expenditure</b>	335,436	335,466	335,466	335,466	335,466

**TOTAL EXPENDITURE**

	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
<b>High Commission in the U.K. Total Expenditure</b>	335,436	335,466	335,466	335,466	335,466
Recurrent Expenditure	335,436	335,466	335,466	335,466	335,466
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Loan	-	-	-	-	-



**PERFORMANCE INFORMATION**

KEY PRIORITIES/STRATEGIES 2021 BUDGET		ACHIEVEMENTS 2021
1	To promote and preserve Grenada's interest in the United Kingdom	
2	Monitor and report on developments between the Commonwealth Group	
3	Provision of Consular services to nationals in the U.K.	
4	Foster greater collaborations with Grenada organisations in the U.K. to contribute to national development	
5	Establish a digital database for Grenadian business owners and professionals in the U.K.	

KEY PRIORITIES/STRATEGIES 2022 BUDGET	
1	
2	
3	
4	
5	

KEY PERFORMANCE INDICATORS		Actual 2020	Actual Provisional 2021	Planned 2022	Estimates 2023	Estimates 2024
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>						
1	No. of community events hosted		at least 2	<b>at least 2</b>	at least 2	
2	No. of reports of Commonwealth Initiatives		at least 5	<b>at least 5</b>	at least 5	
3	No. of Grenadians assisted		at least 100	<b>at least 150</b>	at least 200	
4	Digital Registry of Grenadian business owners/ professionals in the U.K		75	<b>150</b>	200	
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>						
1	Effective representation of Grenadian Cultural Diversity					
2	Increase access to grants and TA initiatives		2% increase	<b>3% increase</b>	5% increase	
3	Public satisfaction with representation abroad		50%	<b>75%</b>	100%	
4	Established platform for engagement and investment		1	<b>1</b>	1	

**STAFFING**

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
K D	High Commissioner	1	1		10	10
	Secretary	1	1		10	10
<b>Total Salary Established Staff</b>		2	2	-	20	20
<b>Salary Increment</b>						-
<b>Total Other Payment Established Staff</b>						-
<b>Total Personnel Emolument</b>				-	20	20

Unestablished Staff	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
Driver/Assistant	1	1		29,245	29,245
Administrative Assistant	1	1		176,400	176,400
Relief				13,781	13,781
				-	-
<b>Total Wages Unestablished Staff</b>	2	2	219,426	219,426	219,426
<b>Total Other Payment Unestablished Staff</b>				10	10
<b>Total Wages Unestablished Staff</b>			219,426	219,436	219,436
<b>Total Employee Compensation</b>			219,426	219,456	219,456

NUMBER OF STAFF	Estimates 2021		Estimates 2022	
	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	-
<b>Total staff</b>	-

## PROGRAMME DETAILS

<b>PROGRAMME: - 0038000</b>	<b>MISSION TO THE U.N.</b>
<b>PROGRAMME OBJECTIVE:</b>	To seek trade and investment opportunities for Grenada.

## RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
211	Personal Emoluments	195,704	195,704	<b>195,704</b>	195,704	195,704
212	Wages	91,685	91,685	<b>91,685</b>	91,685	91,685
213	Professional Services (Wages & Salaries)	157,955	157,955	<b>157,955</b>	157,955	157,955
214	Allowance	462,870	462,870	<b>462,870</b>	462,870	462,870
	<b>Total Employee Compensation</b>	<b>908,214</b>	<b>908,214</b>	<b>908,214</b>	<b>908,214</b>	<b>908,214</b>
220	Local travel and subsistence	18,153	18,153	<b>18,153</b>	18,153	18,153
221	International travel and subsistence	-	-	-	-	-
223	Utilities	-	20	<b>20</b>	20	20
224	Supplies and Materials	77,000	77,000	<b>77,000</b>	77,000	77,000
225	Communications Expenses	46,150	46,150	<b>46,150</b>	46,150	46,150
226	Maintenance Services	7,683	7,683	<b>7,683</b>	7,683	7,683
227	Rental of Asset	263,600	263,600	<b>263,600</b>	263,600	263,600
229	Insurance	258,448	258,448	<b>258,448</b>	258,448	258,448
	<b>Total Use of Goods and Services</b>	<b>671,034</b>	<b>671,054</b>	<b>671,053</b>	<b>671,053</b>	<b>671,053</b>
233	Hosting and entertainment	6,500	6,500	<b>6,500</b>	6,500	6,500
235	Contracts, Outsourcing and Other Services	12,500	12,500	<b>12,500</b>	12,500	12,500
	<b>Total Other Goods and Services</b>	<b>19,000</b>	<b>19,000</b>	<b>19,000</b>	<b>19,000</b>	<b>19,000</b>
	<b>Mission to the U.N. Recurrent Expenditure</b>	<b>1,598,248</b>	<b>1,598,268</b>	<b>1,598,267</b>	<b>1,598,267</b>	<b>1,598,267</b>

## TOTAL EXPENDITURE

	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
<b>Mission to the U.N. Total Expenditure</b>	<b>1,598,248</b>	<b>1,598,268</b>	<b>1,598,267</b>	<b>1,598,267</b>	<b>1,598,267</b>
Recurrent Expenditure	1,598,248	1,598,268	<b>1,598,267</b>	1,598,267	1,598,267
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Loan	-	-	-	-	-

**PERFORMANCE INFORMATION**

KEY PRIORITIES/STRATEGIES 2021 BUDGET		ACHIEVEMENTS 2021
1	To adequately represent and promote Grenada's interest in the UN	
2	To network with government agencies and state officials and NGOs to mobilise resources	
3	To provide consular services	
4	To seek trade and investment opportunities for Grenada	
5	To establish a digital registry of Grenadian business owners and professionals in NY	

KEY PRIORITIES/STRATEGIES 2022 BUDGET	
1	
2	
3	
4	
5	

KEY PERFORMANCE INDICATORS		Actual 2020	Actual Provisional 2021	Planned 2022	Estimates 2023	Estimates 2024
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>						
1	No of community events hosted		5	5	5	-
2	No. of reports on conventions completed		7	10	10	-
3	No. of Grenadians assisted		250	300	350	-
4	Digital Registry of Grenadian business owners and professionals in NY		500	750	1,000	-
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>						
1	Effective representation of Grenadian cultural diversity					
2	Increased access to grants and TA initiatives		2% increase Grants	3% increase Grants	5% increase Grants	
3	Public satisfaction with representation		50%	75%	100%	
4	Established platform for engagement and investment		1	1	1	

**STAFFING**

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
K	Ambassador	1	1		63,504	<b>63,504</b>
J	Consul General	1	1		70,320	<b>70,320</b>
H	First Secretary**	1	1		53,880	<b>53,880</b>
	Relief				8,000	<b>8,000</b>
	<b>**Frozen Positions</b>					
	<b>Total Salary Established Staff</b>	3	3	195,704	195,704	<b>195,704</b>
	<b>Salary Increment</b>					-
	<b>Total Other Payment Established Staff</b>			-	462,870	<b>462,870</b>
	<b>Total Personnel Emolument</b>			195,704	658,574	<b>658,574</b>

Unestablished Staff	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
Chauffeur/Assistant	1	1		58,685	<b>58,685</b>
Relief				8,000	<b>8,000</b>
<b>Total Wages Unestablished Staff</b>	1	1	91,685	66,685	<b>66,685</b>
<b>Total Other Payment Unestablished Staff</b>				182,955	<b>182,955</b>
<b>Total Wages Unestablished Staff</b>			91,685	249,640	<b>249,640</b>
<b>Total Employee Compensation</b>			287,389	908,214	<b>908,214</b>

NUMBER OF STAFF	Estimates 2021		Estimates 2022	
	Established	Non Established	Established	Non Established
Total Positions	3	1	3	1
Vacant Positions	1	-	1	-
Seconded Positions	-	-	-	-
Total Staff Working	2	1	2	1

DTO POSTS	Number
None	-
Total staff	-

**PROGRAMME DETAILS**

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

**RECURRENT EXPENDITURE**

S.O.C.	Description	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
211	Personal Emoluments	149,718	149,718	<b>149,718</b>	149,718	149,718
212	Wages	130,000	130,000	<b>130,000</b>	130,000	130,000
213	Professional Services (Wages & Salaries)	200,000	200,000	<b>200,000</b>	200,000	200,000
214	Allowance	452,040	452,040	<b>452,040</b>	452,040	452,040
	<b>Total Employee Compensation</b>	<b>931,758</b>	<b>931,758</b>	<b>931,758</b>	<b>931,758</b>	<b>931,758</b>
221	International travel and subsistence	-	-	-	-	-
223	Utilities	28,000	28,000	<b>28,000</b>	28,000	28,000
224	Supplies and Materials	54,000	54,000	<b>54,000</b>	54,000	54,000
225	Communications Expenses	43,500	43,500	<b>43,500</b>	43,500	43,500
226	Maintenance Services	19,000	19,000	<b>19,000</b>	19,000	19,000
227	Rental of Asset	18,935	18,935	<b>18,935</b>	18,935	18,935
229	Insurance	28,500	28,500	<b>28,500</b>	28,500	28,500
	<b>Total Use of Goods and Services</b>	<b>191,935</b>	<b>191,935</b>	<b>191,935</b>	<b>191,935</b>	<b>191,935</b>
		-	-	-	-	-
233	Hosting and entertainment	10,000	10,000	<b>10,000</b>	10,000	10,000
235	Contracts, Outsourcing and Other Services	5,000	5,000	<b>5,000</b>	5,000	5,000
	<b>Total Other Goods and Services</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
	<b>Mission to the OAS &amp; U.S. Recurrent Expenditure</b>	<b>1,138,693</b>	<b>1,138,693</b>	<b>1,138,693</b>	<b>1,138,693</b>	<b>1,138,693</b>

**TOTAL EXPENDITURE**

	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
<b>Mission to the OAS &amp; U.S. Total Expenditure</b>	<b>1,138,693</b>	<b>1,138,693</b>	<b>1,138,693</b>	<b>1,138,693</b>	<b>1,138,693</b>
Recurrent Expenditure	1,138,693	1,138,693	<b>1,138,693</b>	1,138,693	1,138,693
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Loan	-	-	-	-	-

**PERFORMANCE INFORMATION**

KEY PRIORITIES/STRATEGIES 2021 BUDGET		ACHIEVEMENTS 2021
1	Effective representation of Grenada's interest in USA and OAS	
2	Provide consular services to Grenada in the USA and to prospective visitors to Grenada	
3	Network with government agencies, NGOs and state officials in the US in resource mobilisation	
4	To establish a digital registry for Grenadian business owners and professionals in USA	
5		

KEY PRIORITIES/STRATEGIES 2022 BUDGET	
1	
2	
3	
4	
5	

KEY PERFORMANCE INDICATORS	Actual 2020	Actual Provisional 2021	Planned 2022	Estimates 2023	Estimates 2024
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>					
1	No. of community events hosted	5	5	5	
2	No. of reports completed	5	5	5	
3	No. of Grenadians assisted	150	200	250	
4	Digital Registry established for business owners and professionals in USA	350	400	450	
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>					
1	Effective representation of Grenadian Cultural Diversity				
2	Increase access to grants and TA initiatives	2% increase Grants	3% increase Grants	5% increase Grants	
3	Public satisfaction with representation	50%	75%	100%	
4	Established platform for engagement and investment		1	1	

**STAFFING**

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
K	Ambassador	1	1		72,768	<b>72,768</b>
J	Counselor	1	1		70,320	<b>70,320</b>
	Relief				6,630	<b>6,630</b>
<b>Total Salary Established Staff</b>		2	2	149,718	149,718	<b>149,718</b>
<b>Salary Increment</b>				-		-
<b>Total Other Payment Established Staff</b>				-	452,040	<b>452,040</b>
<b>Total Personnel Emolument</b>				149,718	601,758	<b>601,758</b>

Unestablished Staff	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
Chauffeur/Assistant	1	1		65,000	<b>65,000</b>
Administrative Assistant	1	1		65,000	<b>65,000</b>
<b>Total Wages Unestablished Staff</b>	2	2	130,000	130,000	<b>130,000</b>
<b>Total Other Payment Unestablished Staff</b>				200,000	<b>200,000</b>
<b>Total Wages Unestablished Staff</b>			130,000	330,000	<b>330,000</b>
<b>Total Employee Compensation</b>			279,718	931,758	<b>931,758</b>

NUMBER OF STAFF	Estimates 2021		Estimates 2022	
	Established	Non Established	Established	Non Established
Total Positions	2	2	2	2
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	2	2	2	2

DTO POSTS	Number
None	-
Total staff	-



## PROGRAMME DETAILS

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

## RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
212	Wages	102,132	102,132	<b>102,132</b>	102,132	102,132
213	Professional Services (Wages & Salaries)	1,500	1,500	<b>1,500</b>	1,500	1,500
214	Allowance	22,511	22,511	<b>22,511</b>	22,511	22,511
	<b>Total Employee Compensation</b>	<b>126,143</b>	<b>126,143</b>	<b>126,143</b>	<b>126,143</b>	<b>126,143</b>
220	Local travel and subsistence	2,750	2,750	<b>2,750</b>	2,750	2,750
221	International travel and subsistence	-	20	<b>20</b>	20	20
223	Utilities	5,150	5,150	<b>5,150</b>	5,150	5,150
224	Supplies and Materials	5,500	5,500	<b>5,500</b>	5,500	5,500
225	Communications Expenses	13,750	13,750	<b>13,750</b>	13,750	13,750
226	Maintenance Services	13,150	13,150	<b>13,150</b>	13,150	13,150
227	Rental of Asset	97,808	97,808	<b>97,808</b>	97,808	97,808
229	Insurance	13,340	13,340	<b>13,340</b>	13,340	13,340
	<b>Total Use of Goods and Services</b>	<b>151,448</b>	<b>151,468</b>	<b>151,468</b>	<b>151,468</b>	<b>151,468</b>
233	Hosting and entertainment	3,850	3,850	<b>3,850</b>	3,850	3,850
235	Contracts, Outsourcing and Other Services	200	200	<b>200</b>	200	200
	<b>Total Other Goods and Services</b>	<b>4,050</b>	<b>4,050</b>	<b>4,050</b>	<b>4,050</b>	<b>4,050</b>
	<b>Mission to Venezuela Recurrent Expenditure</b>	<b>281,641</b>	<b>281,661</b>	<b>281,661</b>	<b>281,661</b>	<b>281,661</b>

## TOTAL EXPENDITURE

	Actual Provisional 2020	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
<b>Mission to Venezuela Total Expenditure</b>	<b>281,641</b>	<b>281,661</b>	<b>281,661</b>	<b>281,661</b>	<b>281,661</b>
Recurrent Expenditure	281,641	281,661	<b>281,661</b>	281,661	281,661
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Loan	-	-	-	-	-

**PERFORMANCE INFORMATION**

KEY PRIORITIES/STRATEGIES 2021 BUDGET		ACHIEVEMENTS 2021
1	Represent Grenada's interest in Venezuela and other countries to which mission is accredited	
2	Provide consular services to Grenada in Venezuela	
3	Network with government agencies, NGOs and state officials on matters of common interest	
4		
5		

KEY PRIORITIES/STRATEGIES 2022 BUDGET	
1	
2	
3	
4	
5	

KEY PERFORMANCE INDICATORS		Actual 2020	Actual Provisional 2021	Planned 2022	Estimates 2023	Estimates 2024
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>						
1	No. of community events		1	1	1	
2	No. of reports on South South co-operation		1	1	1	
3	No. of Grenadians assisted		20	25	30	
4						
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>						
1	Effective representation of Grenada Cultural Diversity					
2	Increase access to grants and TA initiatives		1% increase grants	2% increase grants	3% increase grants	
3	Public satisfaction with representation		50%	75%	100%	
4						

**STAFFING**

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
		-	-		-	-
		-	-		-	-
	<b>Total Salary Established Staff</b>	-	-	-	-	-
	<b>Salary Increment</b>					-
	<b>Total Other Payment Established Staff</b>			-	-	-
	<b>Total Personnel Emolument</b>			-	-	-

Unestablished Staff	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
Secretary	1	1		26,588	<b>26,588</b>
Chauffeur/Assistant	1	1		22,496	<b>22,496</b>
<b>Total Wages Unestablished Staff</b>	2	2	102,132	49,084	<b>49,084</b>
<b>Total Other Payment Unestablished Staff</b>				77,059	<b>77,059</b>
<b>Total Wages Unestablished Staff</b>			102,132	126,143	<b>126,143</b>
<b>Total Employee Compensation</b>			102,132	126,143	<b>126,143</b>

NUMBER OF STAFF	Estimates 2021		Estimates 2022	
	Established	Non Established	Established	Non Established
Total Positions	-	2	-	2
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	-	2	-	2

DTO POSTS	Number
None	-
Total staff	-

## PROGRAMME DETAILS

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

## RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
211	Personal Emoluments	19,928	59,795	<b>59,795</b>	59,795	59,795
212	Wages	-	20	<b>20</b>	20	20
214	Allowance	49,604	115,435	<b>115,435</b>	115,435	115,435
	<b>Total Employee Compensation</b>	69,532	175,250	<b>175,250</b>	175,250	175,250
220	Local travel and subsistence	-	10	<b>10</b>	10	10
221	International travel and subsistence	-	10	<b>10</b>	10	10
223	Utilities	-	10	<b>10</b>	10	10
224	Supplies and Materials	-	10	<b>10</b>	10	10
225	Communications Expenses	-	10	<b>10</b>	10	10
226	Maintenance Services	-	10	<b>10</b>	10	10
227	Rental of Asset	-	10	<b>10</b>	10	10
229	Insurance	-	10	<b>10</b>	10	10
	<b>Total Use of Goods and Services</b>	-	80	<b>80</b>	80	80
233	Hosting and entertainment	-	10	<b>10</b>	10	10
235	Contracts, Outsourcing and Other Services	-	-	-	-	-
	<b>Total Other Goods and Services</b>	-	10	<b>10</b>	10	10
282	Sundry Expenses	-	10	<b>10</b>	10	10
	<b>Total Other Expenses</b>	-	10	<b>10</b>	10	10
	<b>Mission to Brussels Recurrent Expenditure</b>	69,532	175,350	<b>175,350</b>	175,350	175,350

## TOTAL EXPENDITURE

	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
<b>Mission to Brussels Total Expenditure</b>	69,532	175,350	<b>175,350</b>	175,350	175,350
Recurrent Expenditure	69,532	175,350	<b>175,350</b>	175,350	175,350
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Loan	-	-	-	-	-

**PERFORMANCE INFORMATION**

KEY PRIORITIES/STRATEGIES 2021 BUDGET		ACHIEVEMENTS 2021
1	To represent Grenada's interest in EU and European based organisations e.g. WTO, ACP	
2	To monitor the activities of the European based Honorary Consul	
3	To promote the tourism and investment potential of Grenada throughout Continental Europe	
4		
5		

KEY PRIORITIES/STRATEGIES 2022 BUDGET	
1	
2	
3	
4	
5	

KEY PERFORMANCE INDICATORS		Actual 2020	Actual Provisional 2021	Planned 2022	Estimates 2023	Estimates 2024
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>						
1	No. of Trade events					
2	No of reports		2	2	2	
3	Registry of Honorary Consuls		5	5	5	
4			5	10	10	
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>						
1	Positive image of Grenada's products					
2	Increased access for investment partnerships		2 signed agreements	2 signed agreements	2 signed agreements	
3	Improved representation of Grenada in Europe		5	10	12	
4						

**STAFFING**

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
	Ambassador	-	-		59,785	<b>59,785</b>
	Counsellor	-	-		10	<b>10</b>
		-	-		-	-
	<b>Total Salary Established Staff</b>	-	-	19,928	59,795	<b>59,795</b>
	<b>Salary Increment</b>			-		-
	<b>Total Other Payment Established Staff</b>			-	-	-
	<b>Total Personnel Emolument</b>			19,928	59,795	<b>59,795</b>

Unestablished Staff	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
Secretary	-	-		10	<b>10</b>
Chauffeur/Assistant	-	-		10	<b>10</b>
<b>Total Wages Unestablished Staff</b>	-	-	-	20	<b>20</b>
<b>Total Other Payment Unestablished Staff</b>			-	115,435	<b>115,435</b>
<b>Total Wages Unestablished Staff</b>			-	115,435	<b>115,455</b>
<b>Total Employee Compensation</b>			19,928	175,230	<b>175,250</b>

NUMBER OF STAFF	Estimates 2021		Estimates 2022	
	Established	Non Established	Established	Non Established
Total Positions	-	-	-	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	-	-	-	-

DTO POSTS	Number
None	-
Total staff	-

## PROGRAMME DETAILS

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

## RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
211	Personal Emoluments	57,384	57,384	<b>57,384</b>	57,384	57,384
212	Wages	208,420	208,420	<b>208,420</b>	208,420	208,420
213	Professional Services (Wages & Salaries)	12,000	12,000	<b>12,000</b>	12,000	12,000
214	Allowance	177,946	177,946	<b>177,946</b>	177,946	177,946
	<b>Total Employee Compensation</b>	<b>455,750</b>	<b>455,750</b>	<b>455,750</b>	<b>455,750</b>	<b>455,750</b>
220	Local travel and subsistence	5,000	5,000	<b>5,000</b>	5,000	5,000
221	International travel and subsistence	-	-	-	-	-
223	Utilities	6,000	6,000	<b>6,000</b>	6,000	6,000
224	Supplies and Materials	54,000	54,000	<b>54,000</b>	54,000	54,000
225	Communications Expenses	63,600	63,600	<b>63,600</b>	63,600	63,600
226	Maintenance Services	7,000	7,000	<b>7,000</b>	7,000	7,000
227	Rental of Asset	274,000	274,000	<b>274,000</b>	274,000	274,000
229	Insurance	36,500	36,500	<b>36,500</b>	36,500	36,500
	<b>Total Use of Goods and Services</b>	<b>446,100</b>	<b>446,100</b>	<b>446,100</b>	<b>446,100</b>	<b>446,100</b>
233	Hosting and entertainment	9,000	9,000	<b>9,000</b>	9,000	9,000
235	Contracts, Outsourcing and Other Services	32,000	32,000	<b>32,000</b>	32,000	32,000
	<b>Total Other Goods and Services</b>	<b>41,000</b>	<b>41,000</b>	<b>41,000</b>	<b>41,000</b>	<b>41,000</b>
<b>Consulate Office (Canada) Recurrent Expenditure</b>		<b>942,850</b>	<b>942,850</b>	<b>942,850</b>	<b>942,850</b>	<b>942,850</b>

## TOTAL EXPENDITURE

	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
<b>Consulate Office (Canada) Total Expenditure</b>	<b>942,850</b>	<b>942,850</b>	<b>942,850</b>	<b>942,850</b>	<b>942,850</b>
Recurrent Expenditure	942,850	942,850	<b>942,850</b>	942,850	942,850
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Loan	-	-	-	-	-

**PERFORMANCE INFORMATION**

KEY PRIORITIES/STRATEGIES 2021 BUDGET		ACHIEVEMENTS 2021
1	Effective representation of Grenada's interest in Canada	
2	Promotion of trade and investment	
3	Provide consular services to Grenada in Canada	
4	Network with government agencies, NGOs and state officials in resource mobilisation	
5	Establish a digital registry for Grenadian business owners and professionals in USA	

KEY PRIORITIES/STRATEGIES 2022 BUDGET	
1	
2	
3	
4	
5	

KEY PERFORMANCE INDICATORS		Actual 2020	Actual Provisional 2021	Planned 2022	Estimates 2023	Estimates 2024
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>						
1	No. of events hosted					
2	No. of reports					
3	No. of Grenadians assisted					
4	Digital Registry					
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>						
1	Effective representation of Grenadian Cultural Diversity					
2	Increase 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 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
J	Consul General	1	1		57,384	<b>57,384</b>
<b>Total Salary Established Staff</b>		1	1	-	57,384	<b>57,384</b>
<b>Salary Increment</b>				-		-
<b>Total Other Payment Established Staff</b>					177,946	<b>177,946</b>
<b>Total Personnel Emolument</b>				-	235,330	<b>235,330</b>

Unestablished Staff	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
Administrative Assistant	1	1		78,000	<b>78,000</b>
Clerical Assistant	1	1		65,520	<b>65,520</b>
Chauffeur/Assistant	1	1		48,900	<b>48,900</b>
<b>Total Wages Unestablished Staff</b>	3	3	208,420	192,420	<b>192,420</b>
<b>Total Other Payment Unestablished Staff</b>				28,000	<b>28,000</b>
<b>Total Wages Unestablished Staff</b>			208,420	220,420	<b>220,420</b>
<b>Total Employee Compensation</b>			208,420	455,750	<b>455,750</b>

NUMBER OF STAFF	Estimates 2021		Estimates 2022	
	Established	Non Established	Established	Non Established
Total Positions	1	3	1	3
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	1	3	1	3

DTO POSTS	Number
None	-
Total staff	-

## PROGRAMME DETAILS

<b>PROGRAMME: - 0043000</b>	<b>MISSION TO CUBA</b>
<b>PROGRAMME OBJECTIVE:</b>	To provide Consular Services for Grenadian Nationals in Cuba.

## RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
211	Personal Emoluments	65,560	65,560	<b>65,560</b>	65,560	65,560
213	Professional Services (Wages & Salaries)	50,000	50,000	<b>50,000</b>	50,000	50,000
214	Allowance	123,082	123,082	<b>123,082</b>	123,082	123,082
	<b>Total Employee Compensation</b>	238,642	238,642	238,642	238,642	238,642
220	Local travel and subsistence	13,565	13,565	<b>13,565</b>	13,565	13,565
221	International travel and subsistence	-	-	-	-	-
223	Utilities	15,000	15,000	<b>15,000</b>	15,000	15,000
224	Supplies and Materials	23,800	23,800	<b>23,800</b>	23,800	23,800
225	Communications Expenses	30,500	30,500	<b>30,500</b>	30,500	30,500
226	Maintenance Services	17,320	17,320	<b>17,320</b>	17,320	17,320
227	Rental of Asset	246,045	246,045	<b>246,045</b>	246,045	246,045
229	Insurance	27,960	27,960	<b>27,960</b>	27,960	27,960
	<b>Total Use of Goods and Services</b>	374,190	374,190	<b>374,190</b>	374,190	374,190
233	Hosting and entertainment	10,000	10,000	<b>10,000</b>	10,000	10,000
235	Contracts, Outsourcing and Other Services	4,500	4,500	<b>4,500</b>	4,500	4,500
	<b>Total Other Goods and Services</b>	14,500	14,500	<b>14,500</b>	14,500	14,500
	<b>Mission to Cuba Recurrent Expenditure</b>	627,332	627,332	<b>627,332</b>	627,332	627,332

## TOTAL EXPENDITURE

	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
<b>Mission to Cuba Total Expenditure</b>	627,332	627,332	<b>627,332</b>	627,332	627,332
Recurrent Expenditure	627,332	627,332	<b>627,332</b>	627,332	627,332
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Loan	-	-	-	-	-

**PERFORMANCE INFORMATION**

KEY PRIORITIES/STRATEGIES 2021 BUDGET		ACHIEVEMENTS 2021
1	Effective representation of Grenada's interest in Cuba	
2	Provide consular services to Grenada in Canada	
3	To promote continued technical co-operation between Grenada and Cuba	
4	To promote joint venture investment, infrastructure development, trade and tourism	
5	Update registry of Grenadian students	

KEY PRIORITIES/STRATEGIES 2022 BUDGET	
1	
2	
3	
4	
5	

KEY PERFORMANCE INDICATORS	Actual 2020	Actual Provisional 2021	Planned 2022	Estimates 2023	Estimates 2024
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>					
1	No of events hosted	1	1	1	-
2	No of Genadians assisted	30	30	30	-
3	no of MOUs signed	1	1	1	-
4	No of new programmes launched	1	1	1	-
5	Updated Registry	1	1	1	-
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>					
1	Effective Representation of Grenada's cultural diversity				
2	Public satisfaction with representation	50%	75%	100%	0%
3	Established platform for engagement of students		1	1	-
4					

**STAFFING**

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
K	Ambassador	1	1		65,560	<b>65,560</b>
<b>Total Salary Established Staff</b>		1	1	65,560	65,560	<b>65,560</b>
<b>Salary Increment</b>						-
<b>Total Other Payment Established Staff</b>				-	123,082	<b>123,082</b>
<b>Total Personnel Emolument</b>				65,560	188,642	<b>188,642</b>

Unestablished Staff	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>					-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Employee Compensation</b>			65,560	188,642	<b>188,642</b>

NUMBER OF STAFF	Estimates 2021		Estimates 2022	
	Established	Non Established	Established	Non Established
Total Positions	1	-	1	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	1	-	1	-

DTO POSTS	Number
None	-
Total staff	-

**PROGRAMME DETAILS**

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

**RECURRENT EXPENDITURE**

S.O.C.	Description	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
		-				
213	Professional Services (Wages & Salaries)	50,400	50,400	<b>50,400</b>	50,400	50,400
213	Professional Services (Allowances)	4,800	4,800	<b>4,800</b>	4,800	4,800
	<b>Total Employee Compensation</b>	55,200	55,200	<b>55,200</b>	55,200	55,200
220	Local travel and subsistence	2,000	2,000	<b>2,000</b>	2,000	2,000
224	Supplies and Materials	3,250	3,250	<b>3,250</b>	3,250	3,250
225	Communications Expenses	14,900	14,900	<b>14,900</b>	14,900	14,900
	<b>Total Use of Goods and Services</b>	20,150	20,150	<b>20,150</b>	20,150	20,150
		-				
233	Hosting and entertainment	5,000	5,000	<b>5,000</b>	5,000	5,000
235	Other Services	1,500	1,500	<b>1,500</b>	1,500	1,500
	<b>Total Other Goods and Services</b>	6,500	6,500	<b>6,500</b>	6,500	6,500
	<b>Mission to Trinidad &amp; Tobago Recurrent Expenditure</b>	81,850	81,850	<b>81,850</b>	81,850	81,850

**TOTAL EXPENDITURE**

	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
<b>Mission to Trinidad &amp; Tobago Total Expenditure</b>	81,850	81,850	<b>81,850</b>	81,850	81,850
Recurrent Expenditure	81,850	81,850	<b>81,850</b>	81,850	81,850
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Loan	-	-	-	-	-

**PERFORMANCE INFORMATION**

KEY PRIORITIES/STRATEGIES 2021 BUDGET		ACHIEVEMENTS 2021
1	Promote bilateral trade relations between Trinidad & Tobago and Grenada	
2	Provide consular services to Grenadians	
3	Provide Grenadian interest in Trinidad	
4		
5		

KEY PRIORITIES/STRATEGIES 2022 BUDGET	
1	
2	
3	
4	
5	

KEY PERFORMANCE INDICATORS	Actual 2020	Actual Provisional 2021	Planned 2022	Estimates 2023	Estimates 2024
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>					
1	No. of Trade events	1	1	1	-
2	No. of Grenadians assisted	50	75	100	-
3	No. of reports	4	4	4	-
4					
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>					
1	Increased income generation from trade relations				
2	Public satisfaction with consular services	50%	75%	100%	0%
3	New bilateral initiatives launched		1	1	-
4					

**STAFFING**

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
		-			-	
	<b>Total Salary Established Staff</b>	-	-	-	-	-
	<b>Salary Increment</b>			-	-	-
	<b>Total Other Payment Established Staff</b>			-	-	-
	<b>Total Personnel Emolument</b>			-	-	-

Unestablished Staff	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
				-	
	<b>Total Wages Unestablished Staff</b>	-	-	-	-
	<b>Total Other Payment Unestablished Staff</b>			-	-
	<b>Total Wages Unestablished Staff</b>			-	-
	<b>Total Employee Compensation</b>			-	-

NUMBER OF STAFF	Estimates 2021		Estimates 2022	
	Established	Non Established	Established	Non Established
Total Positions	-	-	-	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	-	-	-	-

DTO POSTS	Number
None	-
Total staff	-

## PROGRAMME DETAILS

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

## RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
211	Personal Emoluments	67,378	67,378	<b>67,378</b>	67,378	67,378
213	Professional Services (Wages & Salaries)	-	50	<b>50</b>	50	50
214	Allowance	83,972	83,972	<b>83,972</b>	83,972	83,972
	<b>Total Personnel Direct</b>	151,350	151,400	<b>151,400</b>	151,400	151,400
220	Local travel and subsistence	-	40	<b>40</b>	40	40
221	International travel and subsistence	-	40	<b>40</b>	40	40
222	Training	-	10	<b>10</b>	10	10
223	Utilities	-	20	<b>20</b>	20	20
224	Supplies and Materials	-	20	<b>20</b>	20	20
225	Communications Expenses	-	40	<b>40</b>	40	40
226	Maintenance Services	-	20	<b>20</b>	20	20
227	Rental of Asset	-	10	<b>10</b>	10	10
229	Insurance	-	30	<b>30</b>	30	30
	<b>Total Personnel Indirect</b>	-	230	<b>230</b>	230	230
233	Hosting and entertainment	-	20	<b>20</b>	20	20
235	Other Services	-	10	<b>10</b>	10	10
	<b>Total Utilities &amp; Supplies</b>	-	30	<b>30</b>	30	30
<b>Mission to China Recurrent Expenditure</b>		151,350	151,660	<b>151,660</b>	151,660	151,660

## TOTAL EXPENDITURE

	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
<b>Mission to China Total Expenditure</b>	151,350	151,660	<b>151,660</b>	151,660	151,660
Recurrent Expenditure	151,350	151,660	<b>151,660</b>	151,660	151,660
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Loan	-	-	-	-	-



**PERFORMANCE INFORMATION**

KEY PRIORITIES/STRATEGIES 2021 BUDGET		ACHIEVEMENTS 2021
1	Effective representation of Grenada's interest in China and the Special Administrative Regions	
2	Provide consular services to Grenadian residents, students and prospective visitors and workers to Grenada	
3	Network with government agencies and state officials in search of development assistance including scholarships for Grenada	
4	To seek trade and investment opportunities for Grenada in China	
5	To promote Grenada's tourism potential in keeping with the country's preferred destination status	

KEY PRIORITIES/STRATEGIES 2022 BUDGET	
1	
2	
3	
4	
5	

KEY PERFORMANCE INDICATORS		Actual 2020	Actual Provisional 2021	Planned 2022	Estimates 2023	Estimates 2024
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>						
1	No. of events hosted		2	2	2	-
2	No. of Grenadians assisted		20	30	50	-
3	Increased number of scholarships awarded		30	35	40	-
4	No. of trade seminars hosted		1	2	2	-
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>						
1	Positive images of Grenada in China					
2	Public satisfaction with representation		50%	75%	100%	0%
3	Increased access to scholarships		2%	3%	5%	0%
4	Increased signed commercial agreements		1	2	2	-

**STAFFING**

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
K H	Ambassador	1	1		67,368	<b>67,368</b>
	Frist Secretary				10	<b>10</b>
<b>Total Salary Established Staff</b>		1	1	67,378	67,378	<b>67,378</b>
<b>Salary Increment</b>				-	-	-
<b>Total Other Payment Established Staff</b>					84,022	<b>84,022</b>
<b>Total Personnel Emolument</b>				67,378	151,400	<b>151,400</b>

Unestablished Staff	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
Secretary				-	-
Receptionist /Assistant				-	-
Driver				-	-
Cleaner/Janitorial				-	-
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>					-
<b>Total Wages Unestablished Staff</b>				-	-
<b>Total Personnel Emoluments and Wages</b>			67,378	151,400	<b>151,400</b>

NUMBER OF STAFF	Estimates 2021		Estimates 2022	
	Established	Non Established	Established	Non Established
Total Positions	1	-	1	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	1	-	1	-

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

**PROGRAMME DETAILS**

<b>PROGRAMME: - 0118000</b>	<b>MISSION TO MIAMI</b>
<b>PROGRAMME OBJECTIVE:</b>	Promotion of trade and investment.

<b>RECURRENT EXPENDITURE</b>						
S.O.C.	Description	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
211	Personal Emoluments	-	20	<b>20</b>	20	20
212	Wages	-	20	<b>20</b>	20	20
213	Professional Services (Wages & Salaries)	-	-	-	-	-
213	Professional Services (Allowances)	-	-	-	-	-
214	Allowance	-	10	<b>10</b>	10	10
	<b>Total Employee Compensation</b>	-	50	<b>50</b>	50	50
220	Local travel and subsistence	-	10	<b>10</b>	10	10
221	International travel and subsistence	-	10	<b>10</b>	10	10
222	Training	-	-	-	-	-
223	Utilities	-	10	<b>10</b>	10	10
224	Supplies and Materials	-	10	<b>10</b>	10	10
225	Communications Expenses	-	10	<b>10</b>	10	10
226	Maintenance Services	-	10	<b>10</b>	10	10
227	Rental of Asset	-	10	<b>10</b>	10	10
229	Insurance	-	-	<b>10</b>	10	10
	<b>Total Use of Goods and Services</b>	-	70	<b>80</b>	80	80
233	Hosting and entertainment	-	10	<b>10</b>	10	10
235	Contracts, Outsourcing and Other Services	126,233	10	-	-	-
	<b>Total Other Goods and Services</b>	126,233	20	<b>10</b>	10	10
	<b>Mission to Miami Recurrent Expenditure</b>	126,233	140	<b>140</b>	140	140

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
<b>Mission to Miami Capital Expenditure</b>	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
<b>Mission to Miami Total Expenditure</b>	126,233	140	<b>140</b>	140	140
Recurrent Expenditure	126,233	140	<b>140</b>	140	140
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

**PERFORMANCE INFORMATION**

KEY PRIORITIES/STRATEGIES 2021 BUDGET		ACHIEVEMENTS 2021
1		
2		
3		
4		
5		

KEY PRIORITIES/STRATEGIES 2022 BUDGET	
1	
2	
3	
4	
5	

KEY PERFORMANCE INDICATORS	Actual 2020	Actual Provisional 2021	Planned 2022	Estimates 2023	Estimates 2024
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>					
1					
2					
3					
4					
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>					
1					
2					
3					
4					

**STAFFING**

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
		-	-		-	-
		-	-		-	-
		-	-		-	-
	<b>Total Salary Established Staff</b>	-	-	-	-	-
	<b>Salary Increment</b>			-		-
	<b>Total Other Payment Established Staff</b>			-	-	-
	<b>Total Personnel Emolument</b>			-	-	-

Unestablished Staff	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
Secretary	-	-		-	-
Chauffeur/Assistant	-	-		-	-
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Employee Compensation</b>			-	-	-

NUMBER OF STAFF	Estimates 2021		Estimates 2022	
	Established	Non Established	Established	Non Established
Total Positions	-	-	-	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	-	-	-	-

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 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
0105	<b>Financial Intelligence Unit</b>	445,914	567,750	<b>565,089</b>	605,357	605,357
	Recurrent Expenditure	445,914	567,750	<b>565,089</b>	605,357	605,357
	Capital Expenditure	-	-	-	-	-
	Local Revenue					
	Grant					
	Loan					
	<b>TOTAL BUDGET CEILING</b>	445,914	567,750	<b>565,089</b>	605,357	605,357
	Recurrent Expenditure	445,914	567,750	<b>565,089</b>	605,357	605,357
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-

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

S.O.C.	Description	Actual Provisional 2021	Approved Estimated 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
211	Personal Emoluments	203,718	215,804	<b>240,623</b>	240,623	240,623
212	Wages	-	20	-	-	-
213	Professional Services (Wages & Salaries)	34,160	45,960	<b>47,180</b>	48,448	48,448
214	Allowance	136,292	165,509	<b>175,829</b>	175,829	175,829
	<b>Total Employee Compensation</b>	374,170	427,293	<b>463,632</b>	464,900	464,900
220	Local travel and subsistence	4,540	6,000	<b>6,000</b>	6,000	6,000
221	International travel and subsistence	-	-	-	-	-
222	Training	-	56,000	<b>26,000</b>	56,000	56,000
224	Supplies and Materials	30,147	35,157	<b>35,157</b>	35,157	35,157
225	Communications Expenses	933	1,700	<b>1,700</b>	1,700	1,700
226	Maintenance Services	7,969	6,800	<b>6,800</b>	6,800	6,800
229	Insurance	1,115	19,500	<b>10,500</b>	19,500	19,500
	<b>Total Use of Goods and Services</b>	44,704	125,157	<b>86,157</b>	125,157	125,157
235	Contracts, Outsourcing and Other Services	27,040	15,300	<b>15,300</b>	15,300	15,300
	<b>Total Other Goods and Services</b>	27,040	15,300	<b>15,300</b>	15,300	15,300
	<b>Total Recurrent Expenditure</b>	445,914	567,750	<b>565,089</b>	605,357	605,357

STAFF SUMMARY	Estimates 2021		Estimates 2022	
	Established	Un-Established	Established	Un-Established
Total Positions	7	2	6	2
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	7	2	6	2



## PROGRAMME DETAILS

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

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2021	Approved Estimated 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
211	Personal Emoluments	203,718	215,804	<b>240,623</b>	240,623	240,623
212	Wages	-	20	-	-	-
213	Professional Services (Wages & Salaries)	34,160	45,960	<b>47,180</b>	48,448	48,448
214	Allowance	136,292	165,509	<b>175,829</b>	175,829	175,829
	<b>Total Employee Compensation</b>	<b>374,170</b>	<b>427,293</b>	<b>463,632</b>	464,900	464,900
220	Local travel and subsistence	4,540	6,000	<b>6,000</b>	6,000	6,000
221	International travel and subsistence	-	-	-	-	-
222	Training	-	56,000	<b>26,000</b>	56,000	56,000
224	Supplies and Materials	30,147	35,157	<b>35,157</b>	35,157	35,157
225	Communications Expenses	933	1,700	<b>1,700</b>	1,700	1,700
226	Maintenance Services	7,969	6,800	<b>6,800</b>	6,800	6,800
229	Insurance	1,115	19,500	<b>10,500</b>	19,500	19,500
	<b>Total Use of Goods and Services</b>	<b>44,704</b>	<b>125,157</b>	<b>86,157</b>	125,157	125,157
235	Contracts, Outsourcing and Other Services	27,040	15,300	<b>15,300</b>	15,300	15,300
	<b>Total Other Goods and Services</b>	<b>27,040</b>	<b>15,300</b>	<b>15,300</b>	15,300	15,300
	<b>Financial Intelligence Unit Recurrent Expenditure</b>	<b>445,914</b>	<b>567,750</b>	<b>565,089</b>	605,357	605,357

TOTAL EXPENDITURE					
	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
<b>Financial Intelligence Unit Total Expenditure</b>	445,914	567,750	<b>565,089</b>	605,357	605,357
Recurrent Expenditure	445,914	567,750	<b>565,089</b>	605,357	605,357
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Loan	-	-	-	-	-

**PERFORMANCE INFORMATION**

KEY PRIORITIES/STRATEGIES 2021 BUDGET		ACHIEVEMENTS 2021
1		
2		
3		

KEY PRIORITIES/STRATEGIES 2022 BUDGET	
1	
2	
3	

KEY PERFORMANCE INDICATORS		Actual 2021	Actual Provisional 2021	Planned 2022	Estimates 2023	Estimates2024
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>						
1	Number of AML/CFT Technical working groups established.	4	-	-	-	
2	Number of AML/CFT audit conducted.	4	-	-	-	
3	Number of training sessions with Financial Institutions conducted.	14	-	-	-	
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme.)</b>						
1	Number of MOUs among entities.	-	-	-	-	
2	% of target Banks and Non- Banks (Credit Unions) audited.	-	-	-	-	
3	% of compliance of senior level employees of Banks and Credit Unions	-	-	-	-	

## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
PO4	Inspector	1	1		42,000	<b>52,125</b>
PO3	Sergeant	2	2		60,444	<b>90,646</b>
PO2	Corporal	3	3		38,232	<b>77,980</b>
	Office Attendant	1	1		15,432	<b>19,872</b>
	Relief				59,696	-
	<b>Total Salary Established Staff</b>	7	7	203,718	215,804	<b>240,623</b>
	<b>Salary Increment</b>			-	-	-
	<b>Total Other Payment Established Staff</b>			136,292	165,509	<b>175,829</b>
	<b>Total Personal Emolument</b>			340,010	381,313	<b>416,452</b>

## Unestablished Staff

Driver	1	1		10	-
Cleaner	1	1		10	-
<b>Total Wages Unestablished Staff</b>	2	2	-	20	-
<b>Total Other Payment Unestablished Staff</b>			34,160	45,960	<b>47,180</b>
<b>Total Wages Unestablished Staff</b>			34,160	45,980	<b>47,180</b>
<b>Total Employee Compensation</b>			374,170	427,293	<b>463,632</b>

NUMBER OF STAFF	Estimates 2021		Estimates 2022	
	Established	Un-Established	Established	Un-Established
Total Positions	7	2	7	2
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	7	2	7	2

DTO POSTS	Number
Inspector	1
Total staff	1

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

**VOTE 18 - MINISTRY OF NATIONAL SECURITY, PUBLIC ADMINISTRATION, YOUTH DEVELOPMENT, HOME AFFAIRS,  
ICT & 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 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
001	<b>Administration</b>	8,657,883	10,113,042	<b>9,608,234</b>	8,648,485	9,648,485
	Recurrent Expenditure	1,980,952	3,113,042	<b>2,608,234</b>	2,648,485	2,648,485
	Capital Expenditure	6,676,931	7,000,000	<b>7,000,000</b>	6,000,000	7,000,000
	Local Revenue	-	-	-	-	-
	Grant	6,676,931	7,000,000	<b>7,000,000</b>	6,000,000	7,000,000
	Loan	-	-	-	-	-
014	<b>Department of Public Administration</b>	1,243,339	1,994,767	<b>2,315,083</b>	1,935,583	1,835,583
	Recurrent Expenditure	1,243,339	1,534,767	<b>1,835,083</b>	1,835,583	1,835,583
	Capital Expenditure	-	460,000	<b>480,000</b>	100,000	-
	Local Revenue	-	100,000	<b>100,000</b>	-	-
	Grant	-	360,000	<b>380,000</b>	100,000	-
	Loan	-	-	-	-	-
013	<b>NaDMA</b>	17,075,042	5,943,819	<b>2,889,691</b>	1,299,623	754,623
	Recurrent Expenditure	459,042	593,819	<b>668,691</b>	679,623	679,623
	Capital Expenditure	16,616,000	5,350,000	<b>2,221,000</b>	620,000	75,000
	Local Revenue	-	35,000	<b>60,000</b>	20,000	-
	Grant	16,616,000	5,315,000	<b>2,161,000</b>	600,000	75,000
	Loan	-	-	-	-	-
047	<b>Division of Youth</b>	32,988,396	40,410,390	<b>37,454,565</b>	33,454,065	29,954,065
	Recurrent Expenditure	30,840,395	27,410,390	<b>29,454,565</b>	29,954,065	29,954,065
	Capital Expenditure	2,148,001	13,000,000	<b>8,000,000</b>	3,500,000	-
	Local Revenue	-	-	-	-	-
	Grant	2,148,001	13,000,000	<b>8,000,000</b>	3,500,000	-
	Loan	-	-	-	-	-
0115	<b>ICT</b>	3,064,644	14,812,207	<b>5,133,395</b>	4,011,395	4,733,395
	Recurrent Expenditure	378,805	440,207	<b>511,395</b>	511,395	511,395
	Capital Expenditure	2,685,838	14,372,000	<b>4,622,000</b>	3,500,000	4,222,000
	Local Revenue	224,978	750,000	<b>600,000</b>	600,000	600,000
	Grant	1,741,084	3,622,000	<b>4,022,000</b>	2,900,000	3,622,000
	Loan	719,777	10,000,000	-	-	-
	<b>TOTAL BUDGETING CEILING</b>	63,029,304	73,274,225	<b>57,400,968</b>	49,349,151	46,926,151
	Recurrent Expenditure	34,902,533	33,092,225	<b>35,077,968</b>	35,629,151	35,629,151
	Capital Expenditure	28,126,771	40,182,000	<b>22,323,000</b>	13,720,000	11,297,000
	Local Revenue	224,978	885,000	<b>760,000</b>	620,000	600,000
	Grant	27,182,016	29,297,000	<b>21,563,000</b>	13,100,000	10,697,000
	Loan	719,777	10,000,000	-	-	-

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

S.O.C.	Description	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
211	Personal Emoluments	2,266,064	2,527,543	<b>2,857,343</b>	2,908,526	2,908,526
213	Professional Services (Wages & Salaries)	1,113,386	1,865,310	<b>1,507,438</b>	2,007,438	2,007,438
213	Professional Services (Allowances)	44,272	30,700	<b>32,400</b>	32,400	32,400
214	Allowance	114,428	237,075	<b>227,475</b>	227,475	227,475
	<b>Total Employee Compensation</b>	<b>3,538,150</b>	<b>4,660,628</b>	<b>4,624,656</b>	<b>5,175,839</b>	<b>5,175,839</b>
220	Local travel and subsistence	16,743	46,487	<b>46,487</b>	46,487	46,487
221	International travel and subsistence	-	-	-	500	500
222	Training	-	99,825	<b>101,825</b>	101,825	101,825
224	Supplies and Materials	303,128	168,790	<b>188,790</b>	188,790	188,790
225	Communications Expenses	1,168	1,500	<b>1,500</b>	1,500	1,500
226	Maintenance Services	32,276	51,500	<b>63,000</b>	63,000	63,000
227	Rental of Asset	4,990	10,376	<b>500</b>	500	500
228	Consultancy Services	-	-	-	-	-
229	Insurance	21,900	20,806	<b>20,306</b>	19,806	19,806
	<b>Total Use of Goods and Services</b>	<b>380,205</b>	<b>399,284</b>	<b>422,408</b>	<b>422,408</b>	<b>422,408</b>
233	Hosting and entertainment	-	20,000	<b>20,000</b>	20,000	20,000
235	Contracts, Outsourcing and Other Services	30,804,178	20,308,688	<b>24,282,279</b>	24,282,279	24,282,279
	<b>Total Other Goods and Services</b>	<b>30,804,178</b>	<b>20,328,688</b>	<b>24,302,279</b>	<b>24,302,279</b>	<b>24,302,279</b>
262	Grants and Contributions	180,000	7,678,625	<b>5,703,625</b>	5,703,625	5,703,625
	<b>Total Grants</b>	<b>180,000</b>	<b>7,678,625</b>	<b>5,703,625</b>	<b>5,703,625</b>	<b>5,703,625</b>
270	Public Assistance	-	25,000	<b>25,000</b>	25,000	25,000
	<b>Total Social Benefits</b>	<b>-</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
	<b>Total Recurrent Expenditure</b>	<b>34,902,533</b>	<b>33,092,225</b>	<b>35,077,968</b>	<b>35,629,151</b>	<b>35,629,151</b>

STAFF SUMMARY	Estimates 2021		Estimates 2022	
	Established	Non Established	Established	Non Established
Total Positions	50	-	49	-
Vacant Positions	8	-	4	-
Seconded Positions	-	-	-	-
Frozen Positions	4	-	4	-
Total Staff Working	42	-	45	-

**PROGRAMME DETAILS**

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

**RECURRENT EXPENDITURE**

S.O.C.	Description	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
211	Personal Emoluments	822,337	901,243	<b>983,459</b>	1,023,710	1,023,710
213	Professional Services (Wages & Salaries)	64,776	102,398	<b>105,346</b>	105,346	105,346
214	Allowance	48,631	101,129	<b>91,529</b>	91,529	91,529
	<b>Total Employee Compensation</b>	<b>935,743</b>	<b>1,104,770</b>	<b>1,180,334</b>	<b>1,220,585</b>	<b>1,220,585</b>
220	Local travel and subsistence	290	1,000	<b>1,000</b>	1,000	1,000
221	International travel and subsistence	-	-	-	-	-
222	Training	-	5,000	<b>5,000</b>	5,000	5,000
224	Supplies and Materials	130,829	51,500	<b>71,500</b>	71,500	71,500
225	Communications Expenses	572	500	<b>500</b>	500	500
226	Maintenance Services	4,055	7,000	<b>9,500</b>	9,500	9,500
227	Rental of Asset	4,523	9,876	-	-	-
229	Insurance	-	1,800	<b>1,800</b>	1,800	1,800
	<b>Total Use of Goods and Services</b>	<b>140,269</b>	<b>76,676</b>	<b>89,300</b>	<b>89,300</b>	<b>89,300</b>
235	Contracts, Outsourcing and Other Services	904,939	1,931,596	<b>1,338,600</b>	1,338,600	1,338,600
	<b>Total Other Goods and Services</b>	<b>904,939</b>	<b>1,931,596</b>	<b>1,338,600</b>	<b>1,338,600</b>	<b>1,338,600</b>
262	Grants and Contributions	-	-	-	-	-
	<b>Total Grants</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Administration Recurrent Expenditure</b>	<b>1,980,952</b>	<b>3,113,042</b>	<b>2,608,234</b>	<b>2,648,485</b>	<b>2,648,485</b>

**CAPITAL EXPENDITURE**

Project Number - Project Name	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
<b>0013505 - Special Projects</b>	6,676,931	7,000,000	<b>7,000,000</b>	6,000,000	7,000,000
Local Revenue	-	-	-	-	-
Grant	6,676,931	7,000,000	<b>7,000,000</b>	6,000,000	7,000,000
Loan	-	-	-	-	-
<b>Administration Capital Expenditure</b>	<b>6,676,931</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>6,000,000</b>	<b>7,000,000</b>
Local Revenue	-	-	-	-	-
Grant	6,676,931	7,000,000	<b>7,000,000</b>	6,000,000	7,000,000
Loan	-	-	-	-	-

**TOTAL EXPENDITURE**

	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
<b>Administration Total Expenditure</b>	<b>8,657,883</b>	<b>10,113,042</b>	<b>9,608,234</b>	<b>8,648,485</b>	<b>9,648,485</b>
Recurrent Expenditure	1,980,952	3,113,042	<b>2,608,234</b>	2,648,485	2,648,485
Capital Expenditure	6,676,931	7,000,000	<b>7,000,000</b>	6,000,000	7,000,000
Local Revenue	-	-	-	-	-
Grant	6,676,931	7,000,000	<b>7,000,000</b>	6,000,000	7,000,000
Loan	-	-	-	-	-

## PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2021 BUDGET		ACHIEVEMENTS 2021
1	Strengthen the National Security Architecture at the Ministerial level	National Security Council established. Concept Paper on National Security Council completed and approved by Cabinet
2	Re-engineer business processes to increase efficiency	Registry mailing system digitalised. Commence the digitalisation process for paper filing system
3	Develop and implement new policy and procedures for the appointment of Justice of the Peace.	
4	Comprehensive review of the legislative framework for Permanent Residence, Citizenship and Alien Land Holding Licence	First Draft Bill completed and submitted to the Ministry for review. Document reviewed and submitted to the Ministry of Legal Affairs. Cabinet approved policy status on areas in Bill. Bill to be tabled in Parliament.
5	Develop a policy and corresponding legislation to enable an e_ID system at the national level	eID Policy completed and approved by Cabinet

KEY PRIORITIES/STRATEGIES 2022 BUDGET	
1	Strengthen the National Security Architecture at the Ministerial level.
2	Re-engineer business processes to increase efficiency
3	Comprehensive review of the legislative framework for Alien and Land Holding Licence
4	Implement the procedures for the appointment of the Justice of the Peace

KEY PERFORMANCE INDICATORS		Actual 2021	Actual Provisional 2021	Planned 2022	Estimates 2023	Estimates 2024
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>						
1	National Security Council	National Security Council appointed and Terms of Reference developed	National Security Council appointed and Terms of Reference developed	<b>National Security Strategy completed</b>		
2	Percentage of Home Affairs, Registry and Personnel paper filing system digitised	Digitalise 50% of Home Affairs paper filing system	Ministry Digitalisation Plan developed, Hardware & software procured, 25% Registry Filing system	<b>Digitalise 50% of Administrative Functions (Registry and Personnel)</b>		
3	Revised Citizenship and Permanent Residence Legislation	100% revision process completed	Revised legislation approved in Parliament			
4	Revised Aliens Land Holding Licence Legislation	Revision process completed	New schedule of fees developed and approved by Cabinet	<b>Alien Land Holding Licence Amended to incorporate new fee schedule</b>		
5	Number of Cabinet decision implemented (August 2021)	-	-	-	-	-
6	Percentage of Aliens Land Holding Licence issued	-	-	-	-	-
7	Number of marriage licences issued					
8	Administrative Functional review		20% increase in the number of Administrative task completed within given time frame	<b>40% increase in the number of Administrative task completed within given time frame</b>		
9	Alien Land Holding Licence Legislation revised					
10	Procedures for the appointment of Agents that provide destination wedding packages developed	Draft Regulation completed and submitted to the Ministry of Legal Affairs				
11	Citizenship and Permanent Residence Legislation revised	Draft Regulation completed and submitted to the Ministry of				
12	New Justice of the Peace Policy and Procedures developed	Justice of the Peace Policy and Procedures completed implemented				
13	National e-ID Policy and Legislation	Justice of the Peace Policy and Procedures completed implemented	National e-ID policy development and approved	<b>Draft Bill Prepared</b>	-	-



Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Strengthen Legislative Framework for the Naturalisation Process		<b>By July 31st</b>			
2	Improved service delivery mechanisms within the Home Affairs and Administrative Divisions					
3	Percentage of decisions implemented.	-	90%	95%	100%	0%
4	Percentage of application collected that were processed within stipulated timeframe.	-	75%	80%	90%	0%
5	Percentage level of satisfaction of external/internal Customers	-	80%	85%	90%	0%
6	Reduce the time for doing business and boost efficiency					

**STAFFING**

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
	Prime Minister	1	1		10	10
	Minister	1	2		135,850	155,884
	Minister for State	2	1		67,925	67,925
L	Permanent Secretary	2	2		132,102	139,316
J	Senior Administrative Officer	1	1		70,320	76,058
J	Senior Planning Officer	1	1		56,832	66,324
H	Administrative Officer	4	4		197,844	217,824
H	Planning Officer	-	-		-	-
E	Executive Officer	2	2		76,608	87,456
D	Secretary	1	1		33,672	36,420
C	Clerk Typist	1	1		31,488	30,060
C	Clerk	2	2		57,384	68,116
B	Office Attendant/Cleaner	1	1		26,208	28,346
	Relief				-	-
<b>Total Salary Established Staff</b>		15	15	822,337	886,243	973,739
<b>Salary Increment</b>				-	-	-
<b>Total Other Payment Established Staff</b>				48,631	116,129	101,249
<b>Total Personal Emolument</b>				870,967	1,002,372	1,074,988

**Unestablished Staff**

Unestablished Staff	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
<b>Total Wages Unestablished Staff</b>			48,631	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			64,776	102,398	105,346
<b>Total Employee Compensation</b>			984,374	1,104,770	1,180,334

NUMBER OF STAFF	Estimates 2021		Estimates 2022	
	Established	Non Established	Established	Non Established
Total Positions	15	-	15	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	15	-	15	-

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

## PROGRAMME DETAILS

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

## RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
211	Personal Emoluments	936,071	1,076,012	<b>1,189,148</b>	1,189,148	1,189,148
213	Professional Services ( Wages & Salaries)	64,776	42,912	<b>182,092</b>	182,092	182,092
214	Allowance	35,536	88,186	<b>88,186</b>	88,186	88,186
	<b>Total Employee Compensation</b>	<b>1,036,383</b>	<b>1,207,110</b>	<b>1,459,426</b>	<b>1,459,426</b>	<b>1,459,426</b>
220	Local travel and subsistence	744	1,000	<b>1,000</b>	1,000	1,000
221	International travel and subsistence	-	-	-	500	500
222	Training	-	50,000	<b>50,000</b>	50,000	50,000
224	Supplies and Materials	25,398	19,750	<b>19,750</b>	19,750	19,750
226	Maintenance Services	-	2,000	<b>2,000</b>	2,000	2,000
229	Insurance	1,346	2,859	<b>2,859</b>	2,859	2,859
	<b>Total Use of Goods and Services</b>	<b>27,488</b>	<b>75,609</b>	<b>75,609</b>	<b>76,109</b>	<b>76,109</b>
233	Hosting and entertainment	-	20,000	<b>20,000</b>	20,000	20,000
235	Contracts, Outsourcing and Other Services	179,467	207,048	<b>255,048</b>	255,048	255,048
	<b>Total Other Goods and Services</b>	<b>179,467</b>	<b>227,048</b>	<b>275,048</b>	<b>275,048</b>	<b>275,048</b>
270	Public Assistance	-	25,000	<b>25,000</b>	25,000	25,000
	<b>Total Social Benefits</b>	<b>-</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
	<b>Department of Public Administration Recurrent Expenditure</b>	<b>1,243,339</b>	<b>1,534,767</b>	<b>1,835,083</b>	<b>1,835,583</b>	<b>1,835,583</b>

## CAPITAL EXPENDITURE

Project Number - Project Name	Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
<b>0014516 - National Pension Reform Project</b>	-	80,000	<b>80,000</b>	-	-
Local Revenue	-	-	-	-	-
Grant	-	80,000	<b>80,000</b>	-	-
Loan	-	-	-	-	-
<b>0013565 - Public Service Management Reform</b>	-	380,000	<b>400,000</b>	100,000	-
Local Revenue	-	100,000	<b>100,000</b>	-	-
Grant	-	280,000	<b>300,000</b>	100,000	-
Loan	-	-	-	-	-
<b>Department of Public Administration Capital Expenditure</b>	<b>-</b>	<b>460,000</b>	<b>480,000</b>	<b>100,000</b>	<b>-</b>
Local Revenue	-	100,000	<b>100,000</b>	-	-
Grant	-	360,000	<b>380,000</b>	100,000	-
Loan	-	-	-	-	-

## TOTAL EXPENDITURE

	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
<b>Department of Public Administration Total Expenditure</b>	<b>1,243,339</b>	<b>1,994,767</b>	<b>2,315,083</b>	<b>1,935,583</b>	<b>1,835,583</b>
Recurrent Expenditure	1,243,339	1,534,767	<b>1,835,083</b>	1,835,583	1,835,583
Capital Expenditure	-	460,000	<b>480,000</b>	100,000	-
Local Revenue	-	100,000	<b>100,000</b>	-	-
Grant	-	360,000	<b>380,000</b>	100,000	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION	
KEY PRIORITIES/STRATEGIES 2021 BUDGET	ACHIEVEMENTS 2021
1 Enhanced Public Administration	Completion of organisational review of the Ministry of Carriacou and Petite Martinique Affairs and Local Government
2 Strengthened Human Resource Management	Production of deployment of Cloud Suite Human Capital Management System Operating model for the Human Resource management and policy, and planning functions were finalised
3 Pension Reform	15 eligible applicants processed under the Advance Payment programme
4 Promote Digital Transformation	Establishment of a Digital Transformation Office

KEY PRIORITIES/STRATEGIES 2022 BUDGET	
1 Enhanced Public Administration	
2 Strengthened Human Resource Management	
3 Promote Digital Transformation	
4 Employee development and training	

KEY PERFORMANCE INDICATORS	Actual 2021	Actual Provisional 2021	Planned 2022	Estimates 2023	Estimates 2024
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>					
1 Percentage of key tasks completed by pension Secretariat					
2 Percentage of Human Resource Infrastructure strengthened and in place	Data validation completed Performance Management Policy approved Succession Management Policy approved Six (6) capacity development programmes delivered Contributory Pension Scheme for new hire completed Public Service Job analysis and evaluation roll out	Eight (8) capacity development programmes delivered Recommendations finalised for approval	<b>L &amp; D assessment completed Implementation on one of approved recommendations</b>		
3 Percentage of Public Service Architecture Revised	Develop legislative and regulatory reform programme (15%)				
4 Digital transformation	Two (2) change management activities implemented Two (2) Digital Literacy programmes delivered Enterprise Architecture Assessment completed	Two (2) change management activities implemented Two (2) Digital Literacy programmes delivered Electronic Payment/Digital ID/ Spatial Data platforms design completed	<b>Two (2) change management activities implemented Two (2) Digital Literacy programmes delivered Digitised Tax Administration</b>		

5	<p>Number of key business processes streamlined - Number of organisational structures updated and realigned</p>	<p>Develop and implement a cohesive and comprehensive system for human resource management across the Public Service that links to the Country's development goals -Promote value based transformative leadership Re-engineering and streamlining of businesses processes Undertake structural/functional review of institutions on service delivery</p>	<p>Develop guidelines to define indicators for efficient and effective services delivery systems (Review Staff Orders tghrough a Team empanelled under Cabinet directive) Develop competencies required to deliver organisational mandates</p>	<p><b>Develop guidelines to define indicators for efficient and effective services delivery systems (Review Staff Orders through a Team empanelled under Cabinet directive)</b> <b>Develop competencies required to deliver organisational mandates</b></p>		
6	<p>Increase access to retirement benefits for Public Officers</p>	<p>Allowances and Fringe benefits documented. Contract management Policy developed Pay-Parity Review of the Royal Grenada Police Force</p>	<p>Revision of Ex-Gratia Policy for Unestablished Officers Expend access to the Advance Payment Policy by 20%</p>	<p><b>Leverage advanced payment policy to implement sustainable retirement benefit</b></p>	<p>Leverage advanced payment policy to implement sustainable retirement benefit</p>	
6	<p>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</p>	<p>Online programme piloted and delivered Introduction to Microsoft Office 365 delivered Holistic Service Excellence Strategy developed and implemented Service Excellence Training delivered Financial Literacy Weninair delivered</p>	<p>A comprehensive and efficient performance management system aligned to WoG strategic priorities for development -Develop and operationalise a Human Resource Management Information System (HRMIS) Redesigning and implementation of an Employee Assistance Programme Conducting of HR skills audit Institutionalise the learning and development policy</p>	<p><b>Build organisational and individual capacity. Strengthen the capacity of public service institutions on innovation, research and development</b> <b>Develop an efficient mechanism (processes, structure) for talent management, performance succession, assessment of people, structures and processes</b></p>	<p>Inculcate and mainstream a productivity culture within and amongst Public service staff Build collaborative partnerships with institutions of higher learning and research organisations Develop and implement a GOG assessment framework for performance management Develop and implement rewards and recognition policy</p>	
7	<p>Number of government operations utilising digital technologies Number of digital literacy programmes executed</p>	<p>Change Management Framework -Co-creation events</p>	<p>Gov't E-services Change readiness assessment Competency Framework Co-creation events</p>	<p><b>Digital literacy and capacity building</b> <b>Upskilling employees in the workplace. Co-creation events</b></p>		
8	<p>Expansion of Employee Assistance Programme</p>	<p>EAP Reviewed</p>	<p>EAP re-designed for accommodation in the digital environment EAP policy revised EAP re-designed structure piloted</p>	<p><b>EAP policy approved and implemented</b> <b>EAP implemented</b></p>	<p>EAP reviewed</p>	

9	Pension Restoration & Reform	Wage negotiation framework 2023-2024. Review of Contract Employment, Pension Restoration and Reform. Allowances & Fringe benefits documented	Job evaluation Phase 2 commenced			
10	Enhanced capacity for human resource management		Procurement and deployment of Cloud Suite HCM	<b>Complete operationalisation of Cloud Suite HCM</b>		
11	Updated human resource management policies		Contract Management Policy approved	<b>HR competency framework approved. Performance management policy approved</b>		
12	Improved regulatory environment for management and administrative		Review and amend select articles in the Staff Orders	<b>Amendment of selected articles in the Staff Orders approved and implemented</b>		
13	Enabling environment for digital transformation is fostered and promoted		Digital Transformation Office established	<b>Change readiness assessment completed . Digital literacy trained delivered 250 Public Officers</b>		
14	Enhanced Public Administration	Public Service bill and regulations finalised. Whole-of Government HRM architecture revised	Implementation of Public Service bill and regulations. Organisational restructuring	<b>Two (2)Horizontal Functional reviews completed. One (1) Vertical Functional review completed</b>		
15	Effective Institutions		Organisational review of the Ministry of Carriacou and Petite Martinique Affaits	<b>Approved recommendations for the Ministry of Carriacou and Petite Martinique Affaits</b>	EAP reviewed	
16	Employment Development and Training		Four (4) courses delivered	<b>Six (6) courses delivered</b>		
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>						
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 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
L	<b>Department of Public Administration</b> Permanent Secretary	1	1		74,424	<b>86,688</b>
K	Director of Learning & Development**	1	1		10	<b>10</b>
J	Senior Human Resource Management Officer	2	2		135,240	<b>152,112</b>
J	Head, Reform Management Unit	1	1		10	<b>10</b>
I	Human Resource Management Officer	10	10		596,832	<b>663,624</b>
I	Reform Management Officer**	3	3		124,296	<b>134,424</b>
G	Human Resource Associates	1	1		48,864	<b>49,176</b>
E	Administrative Secretary	1	1		38,304	<b>41,436</b>
E	Executive Officer	1	1		36,204	<b>39,168</b>
D	Data Entry Clerk	-	-		-	-
C	Clerk/Typist**	1	1		-	-
C	Clerk II	-	-		-	-
	<b>**Frozen Positions</b>					
	<b>Total Salary Established Staff</b>	22	22	936,071	1,054,184	<b>1,166,648</b>
	<b>Salary Increment</b>				-	-
	<b>Total Other Payment Established Staff</b>				88,186	<b>88,186</b>
	<b>Total Personnel Emolument</b>			936,071	1,142,370	<b>1,254,834</b>
	<b>Unestablished Staff</b>	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
						-
						-
	<b>Total Wages Unestablished Staff</b>	-	-	64,776	42,912	<b>182,092</b>
	<b>Total Other Payment Unestablished Staff</b>				35,536	-
	<b>Total Wages Unestablished Staff</b>			100,312	42,912	<b>182,092</b>
	<b>Total Employee Compensation</b>			1,036,383	1,185,282	<b>1,436,926</b>

NUMBER OF STAFF	Estimates 2021		Estimates 2022	
	Established	Non Established	Established	Non Established
Total Positions	22	-	22	-
Vacant Positions	4	-	2	-
Seconded Positions	-	-	-	-
Frozen Position	3	-	3	-
Total Staff Working	18	-	20	-

DTO POSTS	Number
Permanent Secretary	1
Director of Learning & Development	1
Senior Human Resource Management Officer	2
Head, Reform Management Unit	1
Reform Management Officer	3
Human Resource Management Officer	10
Total staff	18

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

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
211	Personal Emoluments	-	6,488	77,676	77,676	77,676
213	Professional Services	-	-	-	-	-
214	Allowance	-	18,960	18,960	18,960	18,960
	<b>Total Employee Compensation</b>	-	25,448	96,636	96,636	96,636
224	Supplies and Materials	-	7,000	7,000	7,000	7,000
	<b>Total Use of Goods and Services</b>	-	7,000	7,000	7,000	7,000
235	Contracts, Outsourcing and Other Services	198,805	227,759	227,759	227,759	227,759
	<b>Total Other Goods and Services</b>	198,805	227,759	227,759	227,759	227,759
262	Grants and Contributions	180,000	180,000	180,000	180,000	180,000
	<b>Total Grants</b>	180,000	180,000	180,000	180,000	180,000
	<b>ICT Recurrent Expenditure</b>	378,805	440,207	511,395	511,395	511,395

CAPITAL EXPENDITURE						
Project Number - Project Name	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024	
<b>0013509 - Government Information Technology Project</b>	47,986	200,000	200,000	200,000	200,000	200,000
Local Revenue	47,986	200,000	200,000	200,000	200,000	
Grant	-	-	-	-	-	
Loan	-	-	-	-	-	
<b>0115511 - Digital Governance for Resilience Project</b>	722,085	10,300,000	-	-	-	-
Local Revenue	2,308	300,000	-	-	-	-
Grant	-	-	-	-	-	-
Loan	719,777	10,000,000	-	-	-	-
<b>0013532 - Centre of Excellence &amp; Innovation Project</b>	80,000	100,000	100,000	100,000	100,000	100,000
Local Revenue	-	-	-	-	-	-
Grant	80,000	100,000	100,000	100,000	100,000	
Loan	-	-	-	-	-	
<b>0115504 - Licenses</b>	607,608	1,022,000	1,022,000	700,000	1,022,000	1,022,000
Local Revenue	-	-	-	-	-	-
Grant	607,608	1,022,000	1,022,000	700,000	1,022,000	
Loan	-	-	-	-	-	
<b>0115506 - E Government Services- Microsoft Software and</b>	42,956	1,400,000	1,400,000	1,000,000	1,400,000	1,400,000
Local Revenue	-	-	-	-	-	-
Grant	42,956	1,400,000	1,400,000	1,000,000	1,400,000	
Loan	-	-	-	-	-	
<b>0115507 - Upgrading GOG Communication Network</b>	174,684	250,000	400,000	400,000	400,000	400,000
Local Revenue	174,684	250,000	400,000	400,000	400,000	
Grant	-	-	-	-	-	
Loan	-	-	-	-	-	
<b>0115508 - Purchasing of Computer Equipment</b>	1,010,520	1,100,000	1,500,000	1,100,000	1,100,000	1,100,000
Local Revenue	-	-	-	-	-	-
Grant	1,010,520	1,100,000	1,500,000	1,100,000	1,100,000	
Loan	-	-	-	-	-	
<b>ICT Capital Expenditure</b>	2,685,838	14,372,000	4,622,000	3,500,000	4,222,000	
Local Revenue	224,978	750,000	600,000	600,000	600,000	
Grant	1,741,084	3,622,000	4,022,000	2,900,000	3,622,000	
Loan	719,777	10,000,000	-	-	-	

TOTAL EXPENDITURE						
<b>ICT Total Expenditure</b>	3,064,644	14,812,207	5,133,395	4,011,395	4,733,395	
Recurrent Expenditure	378,805	440,207	511,395	511,395	511,395	
Capital Expenditure	2,685,838	14,372,000	4,622,000	3,500,000	4,222,000	
Local Revenue	224,978	750,000	600,000	600,000	600,000	
Grant	1,741,084	3,622,000	4,022,000	2,900,000	3,622,000	
Loan	719,777	10,000,000	-	-	-	



PERFORMANCE INFORMATION	
KEY PRIORITIES/STRATEGIES 2021 BUDGET	ACHIEVEMENTS 2021
1 Spearhead the implementation of Grenada's digital transformation agenda	Cyber Security Framework developed and approved by Cabinet. Cyber Security Committee established. Source of Fund from CARDIP identified to implement the Framework .Data Center established to centralise on island repository for digital storageand hosting of information
2 Restructured Public Sector ICT infrastructure	CTU developed Framework to inform the restructuring process
3 Expand training and build capacity in digital literacy	Over 300 public officers were trained in Office 365
KEY PRIORITIES/STRATEGIES 2022 BUDGET	
1 Spearhead the implementation of Grenada's digital transformation agenda	
2 Restructured Public Sector ICT infrastructure	
3 Expand training and build capacity in digital literacy	
4 Equip Public Officers with the appropriate tools to operate in the digital environment	
5 Improve Public Sector cyber security support mechanism through the creation of a CERT and public awareness campaign	

KEY PERFORMANCE INDICATORS	Actual 2021	Actual Provisional 2021	Planned 2022	Estimates 2023	Estimates 2024
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>					
1 Number of persons trained at the Center of Excellence,	At least 100 persons (50 males & 50 females) trained at the Center of excellence	At least 200 persons (100 males & 100 females) will be trained at the Center of excellence	At least 500 persons will be trained at the Center of excellence		
2 ICT Policy and Standards developed	Consultations with stakeholder; ICT Policy and standards developed	Consultation continued with stakeholder	At least three policies developed		
3 New ICT Structure implemented	ICT Structure developed and implemented	CTU completed and the framework to inform the development of the new ICT structure	Framework to be operationalised and relevant structures implemented		
4 Number of persons trained in ICT	180 Government Officials trained	24 teachers and 60 Principals trained	At least 300 Public Officers trained		
5 Number of information request process through 2-service system	4000 requests processed	5000 requests	10,000 requests		
6 Percentage of information about Government Services that are available online	At least 50% of information on Government Services available online	10% of information on Government Services available online	30% of information on Government Services available online		
7 ICT Security audit of national essential function	Security Audit completed		Firm to be hired to carry out the audit		
8 ICT Monitoring and Evaluatin framework developed	ICT Monitoring and Evaluatin framework developed		ICT Monitoring and Evaluatin framework developed		
9 National ICT assessment completed	At least 15 consultations conducted through the tri-island states	Two consultations completed	At least 7 consultations conducted through the tri-island states		

10	Endorsement of ICT Governance structure. Action and implementation plan			-		
11	National ICT Strategy and Action Plan	ICT Sectoral Committee established	Final draft of National ICT Plan completed			
12	Cyber Security Strategy Implemented		CERT established	<b>Cyber Security Legislation developed and enacted</b>		
13	National plan for Digital Literacy Developed	Digital Literacy Plan developed	Structures were put in place to inform the development of the Plan	<b>National Plan for Digital Literacy development</b>		
14	Public Sector ICT functions consolidated under the Ministry of ICT		ICT Roadmap implemented, New Organisational Structure implemented	<b>Implement ICT Roadmap</b>		
15	Percentage of system completed					
16	Level of stakeholder satisfaction new ICT Structure	70%	75%	75%	0%	0%
17	Level of satisfaction on services received	65%	70%	70%	0%	0%
18	Standard operating procedure for technical request					
19	Inventory of ICT assets					
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>						
1	Build capacity in ICT related fields in the Public Service					
2	Improved ICT service delivery mechanism for the Public Service					
3	An environment that facilitates a digital and knowledge based society					
4	Strengthen Human Resource capacity in ICT across the Public Service					
5	Enhance accessibility to Government information					

STAFFING						
GRADE		Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
J	Director of Communication	1	-		10	-
J	Telecom Officer**	1	-		10	-
J	Senior Information Officer		1			71,208
	**Frozen Position	2	1	-	20	71,208
	<b>Total Salary Established Staff</b>			-	-	-
	<b>Salary Increment</b>			-	6,468	6,468
	<b>Total Other Payment Established Staff</b>			-	6,488	77,676
	<b>Total Personnel Emolument</b>					

Unestablished Staff	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
		-			-
		-	-	-	-
	<b>Total Wages Unestablished Staff</b>			18,960	18,960
	<b>Total Other Payment Unestablished Staff</b>			-	-
	<b>Total Wages Unestablished Staff</b>			18,960	18,960
	<b>Total Employee Compensation</b>			25,448	96,636

NUMBER OF STAFF	Estimates 2021		Estimates 2022	
	Established	Non Established	Established	Non Established
Total Positions	2	-	1	-
Vacant Positions	1	-	1	-
Seconded Positions	-	-	-	-
Frozen Positions	1	-	1	-
Total Staff Working	1	-	-	-

DTO POSTS	Number
Total staff	-

**PROGRAMME DETAILS**

<b>PROGRAMME: 0013000</b>	<b>NaDMA</b>
<b>PROGRAMME OBJECTIVE:</b>	To promote Comprehensive Disaster Management (CDM) through participation of all

<b>RECURRENT EXPENDITURE</b>						
S.O.C.	Description	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
211	Personal Emoluments	162,978	190,620	<b>190,620</b>	201,552	201,552
213	Professional Services (Wages & Salaries)*	154,646	220,000	<b>220,000</b>	220,000	220,000
214	Allowance	11,200	14,400	<b>14,400</b>	14,400	14,400
	<b>Total Employee Compensation</b>	<b>328,824</b>	<b>425,020</b>	<b>425,020</b>	<b>435,952</b>	<b>435,952</b>
220	Local travel and subsistence	448	13,787	<b>13,787</b>	13,787	13,787
221	International travel and Subsistence	-	-	-	-	-
222	Training	-	43,825	<b>43,825</b>	43,825	43,825
224	Supplies and Materials	38,651	30,540	<b>30,540</b>	30,540	30,540
225	Communications Expenses	596	1,000	<b>1,000</b>	1,000	1,000
226	Maintenance Services	10,123	27,500	<b>31,500</b>	31,500	31,500
229	Insurance	18,676	12,147	<b>12,147</b>	12,147	12,147
	<b>Total Use of Goods and Services</b>	<b>68,494</b>	<b>128,799</b>	<b>132,799</b>	<b>132,799</b>	<b>132,799</b>
235	Contracts, Outsourcing and Other Services	61,724	40,000	<b>110,872</b>	110,872	110,872
	<b>Total Other Good and Services</b>	<b>61,724</b>	<b>40,000</b>	<b>110,872</b>	<b>110,872</b>	<b>110,872</b>
	<b>NaDMA Recurrent Expenditure</b>	<b>459,042</b>	<b>593,819</b>	<b>668,691</b>	<b>679,623</b>	<b>679,623</b>

CAPITAL EXPENDITURE					
Project Number - Project Name	Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
<b>0013525 - NADMA's Emergency Operations Centre Repairs</b>	-	60,000	-	-	-
Local Revenue	-	35,000	-	-	-
Grant	-	25,000	-	-	-
Loan	-	-	-	-	-
<b>0013566 - Information and Communication System Upgrade</b>	-	-	75,000	75,000	75,000
Local Revenue	-	-	-	-	-
Grant	-	-	75,000	75,000	75,000
Loan	-	-	-	-	-
<b>0013555 - Voluntary Management System</b>	-	-	207,000	-	-
Local Revenue	-	-	20,000	-	-
Grant	-	-	187,000	-	-
Loan	-	-	-	-	-
<b>0013561 - Construction NADMA Headquarters and Warehouse</b>	9,916,000	2,700,000	536,000	-	-
Local Revenue	-	-	-	-	-
Grant	9,916,000	2,700,000	536,000	-	-
Loan	-	-	-	-	-
<b>0013556 - Emergency Response Equipment</b>	-	500,000	500,000	500,000	-
Local Revenue	-	-	-	-	-
Grant	-	500,000	500,000	500,000	-
Loan	-	-	-	-	-
<b>0013558 - NADMA Website</b>	-	25,000	25,000	25,000	-
Local Revenue	-	-	-	-	-
Grant	-	25,000	25,000	25,000	-
Loan	-	-	-	-	-
<b>0013560 - Tsunami Ready Programme</b>	-	-	135,000	-	-
Local Revenue	-	-	20,000	-	-
Grant	-	-	115,000	-	-
Loan	-	-	-	-	-
<b>0013563 - Community Emergency Response Team TOT</b>	-	65,000	207,000	20,000	-
Local Revenue	-	-	20,000	20,000	-
Grant	-	65,000	187,000	-	-
Loan	-	-	-	-	-
<b>0013562 - Construction of Warehouse - Carriacou</b>	6,700,000	2,000,000	536,000	-	-
Local Revenue	-	-	-	-	-
Grant	6,700,000	2,000,000	536,000	-	-
Loan	-	-	-	-	-
<b>NaDMA Capital Expenditure</b>	16,616,000	5,350,000	2,221,000	620,000	75,000
Local Revenue	-	35,000	60,000	20,000	-
Grant	16,616,000	5,315,000	2,161,000	600,000	75,000
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
<b>NaDMA Total Expenditure</b>	17,075,042	5,943,819	2,889,691	1,299,623	754,623
Recurrent Expenditure	459,042	593,819	668,691	679,623	679,623
Capital Expenditure	16,616,000	5,350,000	2,221,000	620,000	75,000
Local Revenue	-	35,000	60,000	20,000	-
Grant	16,616,000	5,315,000	2,161,000	600,000	75,000
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2021 BUDGET		ACHIEVEMENTS 2021				
1		Grenada Resilience Profile updated. CDM situational assessment completed. Recommendations for CDM governance drafted				
2		Construction of Emergency Operations Center and Warehouse - Morne Jaloux and Carriacou completed. CDM Audit tool finalised. Register of key personnel, equipment and supplies established.				
3		Fourteen (14) training and education session conducted with District Disaster Management Committees and other stakeholders				
KEY PRIORITIES/STRATEGIES 2022 BUDGET						
1	Strengthen institutional arrangements for CDM					
2	Improve capacity for managing emergency response					
3	Strengthen and sustain community resilience					
KEY PERFORMANCE INDICATORS		Actual 2021	Actual Provisional 2021	Planned 2022	Estimates 2023	Estimates 2024
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Comprehensive Disaster Management Legislation		-	-	-	-
2	Number of public awareness sessions held		20	-	-	-
3	Number of national exercise conducted		1	-	-	-
4	Voluntary Management System implemented and operationalised					-
5	No. of revised Hazard Plans specific plans		2	-	-	-
6	No. of persons trained in telecommunication at the District level		10	-	-	-
7	Improved capacity for managing emergency response			<b>CERT instructors trained and certified</b>	25 persons to be trained in CERT	
8	Public education and awareness enhanced		20 public education campaigns	<b>25 public education campaigns</b>	25 public education campaigns	
9	National simulation exercise conducted		1 national simulation exercise	<b>2 national simulation exercise</b>	3 national simulation exercise	
10	National Volunteer Service established			<b>Policy Framework approved and Volunteer Corp established and trained</b>		
11	Emergency communication system strengthened		6 persons trained in emergency communication at the district level	<b>10 persons trained in emergency communication at the district level</b>	10 persons trained in emergency communication at the district level	
12	National CDM legislation and policy reviewed, enacted and adopted		Situational assessment conducted and Bill reviewed	<b>Legislative and policy recommendation finalised</b>	Bill enacted and policy updated for implementation	
13	Training and education sessions delivered		150 persons trained	<b>200 persons to be trained</b>	200 persons to be trained	-
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 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
J	National Disaster Co-ordinator	1	1		70,320	<b>70,320</b>
I	Deputy Disaster Co-ordinator	1	1		62,148	<b>62,148</b>
H	Technical Officer	1	1		53,880	<b>53,880</b>
<b>Total Salary Established Staff</b>		3	3	162,978	186,348	<b>186,348</b>
<b>Salary Increment</b>				-	-	-
<b>Other Payment Established Staff</b>				11,200	14,400	<b>14,400</b>
<b>Total Other Payment Established Staff</b>				-	4,272	<b>4,272</b>
<b>Total Personnel Emolument</b>				162,978	190,620	<b>190,620</b>

Unestablished Staff	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
		-			-
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>					-
<b>Total Wages Unestablished Staff</b>			154,646	220,000	<b>220,000</b>
<b>Total Employee Compensation</b>			317,624	425,020	<b>425,020</b>

NUMBER OF STAFF	Estimates 2021		Estimates 2022	
	Established	Non Established	Established	Non Established
Total Positions	3	-	3	-
Vacant Positions	1		1	
Seconded Positions				
Total Staff Working	2	-	2	-

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

**PROGRAMME DETAILS**

<b>PROGRAMME:</b>	<b>DIVISION OF YOUTH - 0047000</b>
<b>PROGRAMME OBJECTIVE:</b>	To enhance the spiritual, social and economic well-being of young people

<b>RECURRENT EXPENDITURE</b>						
S.O.C.	Description	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
211	Personal Emoluments	344,678	353,180	<b>416,440</b>	416,440	416,440
213	Professional Services (Wages & Salaries)*	829,188	1,500,000	<b>1,000,000</b>	1,500,000	1,500,000
213	Professional Services (Allowances)*	44,272	30,700	<b>32,400</b>	32,400	32,400
214	Allowance	19,061	14,400	<b>14,400</b>	14,400	14,400
	<b>Total Employee Compensation</b>	<b>1,237,200</b>	<b>1,898,280</b>	<b>1,463,240</b>	<b>1,963,240</b>	<b>1,963,240</b>
		-	-	-	-	-
220	Local travel and subsistence	15,261	30,700	<b>30,700</b>	30,700	30,700
221	International travel and subsistence	-	-	-	-	-
222	Training	-	1,000	<b>3,000</b>	3,000	3,000
223	Utilities	-	-	-	-	-
224	Supplies and Materials	108,250	60,000	<b>60,000</b>	60,000	60,000
225	Communications Expenses	-	-	-	-	-
226	Maintenance Services	18,098	15,000	<b>20,000</b>	20,000	20,000
227	Rental of Asset	467	500	<b>500</b>	500	500
229	Insurance	1,878	4,000	<b>3,500</b>	3,000	3,000
	<b>Total Use of Goods and Services</b>	<b>143,953</b>	<b>111,200</b>	<b>117,700</b>	<b>117,200</b>	<b>117,200</b>
		-	-	-	-	-
235	Contracts, Outsourcing and Other Services	29,459,242	17,902,285	<b>22,350,000</b>	22,350,000	22,350,000
	<b>Total Other Goods and Services</b>	<b>29,459,242</b>	<b>17,902,285</b>	<b>22,350,000</b>	<b>22,350,000</b>	<b>22,350,000</b>
		-	-	-	-	-
262	Grants and Contribution	-	7,498,625	<b>5,523,625</b>	5,523,625	5,523,625
	<b>Total Grants</b>	<b>-</b>	<b>7,498,625</b>	<b>5,523,625</b>	<b>5,523,625</b>	<b>5,523,625</b>
		-	-	-	-	-
	<b>Division of Youth Recurrent Expenditure</b>	<b>30,840,395</b>	<b>27,410,390</b>	<b>29,454,565</b>	<b>29,954,065</b>	<b>29,954,065</b>

<b>CAPITAL EXPENDITURE</b>						
Project Number - Project Name	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024	
<b>0047526 - M-Power Programme</b>	1,981,919	6,000,000	<b>5,000,000</b>	3,500,000	-	-
Local Revenue	-	-	-	-	-	-
Grant	1,981,919	6,000,000	<b>5,000,000</b>	3,500,000	-	-
Loan	-	-	-	-	-	-
<b>0047527 - Transition Strategy Programme</b>	166,083	7,000,000	<b>3,000,000</b>	-	-	-
Local Revenue	-	-	-	-	-	-
Grant	166,083	7,000,000	<b>3,000,000</b>	-	-	-
Loan	-	-	-	-	-	-
<b>Division of Youth Capital Expenditure</b>	<b>2,148,001</b>	<b>13,000,000</b>	<b>8,000,000</b>	<b>3,500,000</b>	<b>-</b>	<b>-</b>
Local Revenue	-	-	-	-	-	-
Grant	2,148,001	13,000,000	<b>8,000,000</b>	3,500,000	-	-
Loan	-	-	-	-	-	-

<b>TOTAL EXPENDITURE</b>						
	Actual Provisional 2021	Approved Estimates 2022	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024	
<b>Division of Youth Total Expenditure</b>	<b>32,988,396</b>	<b>40,410,390</b>	<b>37,454,565</b>	<b>33,454,065</b>	<b>29,954,065</b>	
Recurrent Expenditure	30,840,395	27,410,390	<b>29,454,565</b>	29,954,065	29,954,065	
Capital Expenditure	2,148,001	13,000,000	<b>8,000,000</b>	3,500,000	-	
Local Revenue	-	-	-	-	-	
Grant	2,148,001	13,000,000	<b>8,000,000</b>	3,500,000	-	
Loan	-	-	-	-	-	



**PERFORMANCE INFORMATION**

KEY PRIORITIES/STRATEGIES 2021 BUDGET		ACHIEVEMENTS 2021
1	Implementation of the transitioning strategy for the New Imani Programme	Strategy completed. Transition continues. Approximately 414 New Imani trainees
2	Implementation of the 2nd Cohort and recruitment of the 3rd Cohort of the M-Power Project	Implemented 2nd cohort. Delay in commencement of 3rd Cohort due to COVID- 19 Pandemic
3	Creating opportunities for Youth Participation in Nation Building	The recommendations and outcomes from the National and Parish Youth Parliament sittings were compiled into a report and emailed to all Ministers of Government and
4	Comprehensive review of the National Youth Policy and Action Plan	Commenced dialogue with the Commonwealth Secretariat to provide technical support to assist with the review
5	Youth Rehabilitation Programme	Continued the implementation of all youth rehabilitation programmes, Another cohort was launched for Project FLY in two (2) communities - Mt. Rich, St. Patrick and La Tante, St. David. Project FLY in Carriacou will be completed soon
6	Maintenance and Upkeep of the Youth Center	Ongoing. Engagement commenced with the Ministry of Infrastructure. Contractor identified and evaluated the areas that needed to be address and work commence. Minor upgrades to be done.
7	Training in small business management, staff development and expansion of the Yutbiz Project	A second Yutbiz Hub was launched in Beaton St.David, to serve the Eastern District, St. George and St. Andrew. Despite COVID -19, the Division was able to train 40 young people, issued 23 loans and supported 142 small businesses.
8	Increase the visibility of the Division of Youth Development through through strong Public Relations strategies	Increase visibilty via social media Platforms, Launch a new television programme 'Youth in Focus'. Several training were conducted with Public Relations Staff
9	Establishment of functioning Parish and National Youth Councils	Ongoing. COVID -19 delayed implementation of this priority. Youth Officers continue to motivatevarious groups. Online training was conducted with youth groups
10	Strengthening the capacity of staff to effectively utilise ICT to facilitate the engagement of Youth	Ongoing. Training were conducted via virtual platforms. A total of five training sessions were conducted with staff
11	Finalisation of the Youth Participation Bill	Final Draft of the Youth Participation Bill completed
12	Review of programmes and projects to align with the changing needs of young people	Programmes and projects were reviewed to inform the development of the Ministry's Corporate Plan
13	Provision of online youth services	All training was conducted utilising virtual platforms. A number of international collaborations were also conductedusing virtual means
14	Operationalise the Garment Manufacturing Factory	The Garment Factory, Spice Fashion and Design Cooperative Society Limited, was launched on Thursday, August 12, 2021
KEY PRIORITIES/STRATEGIES 2022 BUDGET		
1		
2		
3		
4		
5		
6		
7		
8		

KEY PERFORMANCE INDICATORS		Actual 2021	Actual Provisional 2021	Planned 2022	Estimates 2022	Estimates 2024
<b>Output Indicators (What has been/will be produced or delivered by the programme.)</b>						
1	Number of young people actively participating in the New Imani Programme	3,000	3,000	1,000	3,500	
2	Number of young people trained in Small Business Management	146	130	150	150	
3	Number of youth groups involved in the strengthening of Youth Groups programme	50	80	110	125	
4	Number of young people involved in the Ministry's approval volunteering programmes	300	300	350	400	
5	Number of marginalised and at risk young people actively participating in the Ministry's reformation initiatives	600	500	650	700	
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>						
1	Percentage of young people successfully completing the IMANI Programme	15%	50	30	40	-
2	Percentage of young people trained in the Small Business Management starting their own small business	30%	40%	45%	45%	0%
3	Number of registered youth groups programme affiliated to the National Youth Council	55	60	65	70	-
4	Number of grassroots community based initiatives implemented by young people involved in the Ministry's approved volunteerism programme	15	20	25	30	-
5	Percentage of marginalized and at risk young people successfully completing the reformation programme.	95%	95%	95%	95%	0%

**STAFFING**

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
I	Co-ordinator of Youth	1	1		62,148	<b>62,962</b>
H	Assistant Co-ordinator of Youth	1	1		53,880	<b>58,276</b>
G	Youth Officer	6	6		236,376	<b>295,202</b>
<b>Total Salary Established Staff</b>		8	8	344,678	352,404	<b>416,440</b>
<b>Salary Increment</b>						-
<b>Total Other Payment Established Staff</b>				-	776	-
<b>Total Personnel Emolument</b>				344,678	353,180	<b>416,440</b>

Unestablished Staff	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	<b>1,046,800</b>
<b>Total Wages Unestablished Staff</b>			892,522	-	<b>1,046,800</b>
<b>Total Employee Compensation</b>			1,237,200	353,180	<b>1,463,240</b>

NUMBER OF STAFF	Estimates 2021		Estimates 2022	
	Established	Non Established	Established	Non Established
Total Positions	8	-	8	-
Vacant Positions	2	-	-	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	6	-	8	-

DTO POSTS	Number
Co-ordinator of Youth	1
Assistant Co-ordinator of Youth	1
Youth Officers	6
Total staff	8

**VOTE 19 - MINISTRY OF SPORTS , CULTURE, THE ARTS , FISHERIES  
AND CO-OPERATIVES**

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

To engender sustainable development and empowerment towards enhancing the quality of life for all citizen by providing opportunities and promoting advancement in Sports, Culture and the Arts, Fisheries and Co -operatives

**VISION STATEMENT**

A purpose driven Ministry, enabling sustainable growth and partnerships through health and wellness, cultural expressions, business and community development.

**VOTE 19 - MINISTRY OF SPORTS, CULTURE THE ARTS AND CO-OPERATIVES: EXPENDITURE BY PROGRAMME**

Programme No.	Programme	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
001	<b>Administration</b>	660,641	869,669	<b>841,779</b>	841,779	841,779
	Recurrent Expenditure	660,641	849,669	<b>841,779</b>	841,779	841,779
	Capital Expenditure	-	20,000	-	-	-
	Local Revenue	-	20,000	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
044	<b>Division of Sports</b>	5,678,089	5,533,244	<b>6,516,977</b>	6,843,227	6,843,227
	Recurrent Expenditure	5,603,658	5,420,244	<b>5,941,977</b>	5,841,977	5,841,977
	Capital Expenditure	74,431	113,000	<b>575,000</b>	1,001,250	1,001,250
	Local Revenue	74,431	113,000	<b>325,000</b>	-	-
	Grant	-	-	<b>250,000</b>	1,001,250	1,001,250
	Loan	-	-	-	-	-
046	<b>Culture</b>	3,388,256	6,506,967	<b>6,562,184</b>	3,962,184	3,622,184
	Recurrent Expenditure	3,036,433	3,116,967	<b>3,122,184</b>	3,122,184	3,122,184
	Capital Expenditure	351,824	3,390,000	<b>3,440,000</b>	840,000	500,000
	Local Revenue	-	-	-	-	-
	Grant	351,824	3,390,000	<b>3,440,000</b>	840,000	500,000
	Loan	-	-	-	-	-
098	<b>Fisheries</b>	2,121,919	4,234,400	<b>3,482,599</b>	3,415,599	1,808,029
	Recurrent Expenditure	2,048,178	2,036,830	<b>1,815,029</b>	1,808,029	1,808,029
	Capital Expenditure	73,741	2,197,570	<b>1,667,570</b>	1,607,570	-
	Local Revenue	4,000	325,000	<b>545,000</b>	485,000	-
	Grant	69,741	1,872,570	<b>1,122,570</b>	1,122,570	-
	Loan	-	-	-	-	-
034	<b>Division of Co-operatives</b>	278,821	501,160	<b>496,516</b>	496,516	496,516
	Recurrent Expenditure	278,821	501,160	<b>496,516</b>	496,516	496,516
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
	<b>TOTAL BUDGET CEILING</b>	12,127,726	17,645,440	<b>17,900,055</b>	15,559,305	13,611,735
	Recurrent Expenditure	11,627,731	11,924,870	<b>12,217,485</b>	12,110,485	12,110,485
	Capital Expenditure	499,995	5,720,570	<b>5,682,570</b>	3,448,820	1,501,250
	Local Revenue	78,431	458,000	<b>870,000</b>	485,000	-
	Grant	421,565	5,262,570	<b>4,812,570</b>	2,963,820	1,501,250
	Loan	-	-	-	-	-

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

S.O.C.	Description	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
211	Personal Emoluments	2,310,098	2,211,099	<b>2,277,637</b>	2,277,637	2,277,637
212	Wages	-	10	<b>10</b>	10	10
213	Professional Services (Wages & Salaries)	4,876,757	4,781,898	<b>4,544,865</b>	4,444,865	4,444,865
214	Allowance	174,622	277,346	<b>270,266</b>	270,266	270,266
213	Professional Services (Allowances)	7,503	27,300	<b>27,300</b>	27,300	27,300
	<b>Total Employee Compensation</b>	<b>7,368,980</b>	<b>7,297,653</b>	<b>7,120,078</b>	<b>7,020,078</b>	<b>7,020,078</b>
220	Local travel and subsistence	48,063	126,893	<b>126,893</b>	126,893	126,893
221	International travel and subsistence	-	-	-	-	-
222	Training	4,000	41,000	<b>22,200</b>	22,200	22,200
223	Utilities	-	-	-	-	-
224	Supplies and Materials	418,704	349,535	<b>381,535</b>	374,535	374,535
225	Communications Expenses	1,887	3,429	<b>3,429</b>	3,429	3,429
226	Maintenance Services	298,091	251,625	<b>248,625</b>	248,625	248,625
227	Rental of Asset	86,955	220,010	<b>200,000</b>	200,000	200,000
228	Consultancy Services	-	-	-	-	-
229	Insurance	57,415	37,175	<b>37,175</b>	37,175	37,175
	<b>Total Use of Goods and Services</b>	<b>915,116</b>	<b>1,029,667</b>	<b>1,019,857</b>	<b>1,012,857</b>	<b>1,012,857</b>
233	Hosting and entertainment	-	25,000	<b>25,000</b>	25,000	25,000
235	Contracts, Outsourcing and Other Services	683,898	729,550	<b>1,209,550</b>	1,209,550	1,209,550
	<b>Total Other goods and Services</b>	<b>683,898</b>	<b>754,550</b>	<b>1,234,550</b>	<b>1,234,550</b>	<b>1,234,550</b>
262	Grants and Contributions	2,659,737	2,843,000	<b>2,843,000</b>	2,843,000	2,843,000
	<b>Total Grants</b>	<b>2,659,737</b>	<b>2,843,000</b>	<b>2,843,000</b>	<b>2,843,000</b>	<b>2,843,000</b>
	<b>Total Recurrent Expenditure</b>	<b>11,627,731</b>	<b>11,924,870</b>	<b>12,217,485</b>	<b>12,110,485</b>	<b>12,110,485</b>

	Estimates 2021		Estimates 2022	
	Established	Non Established	Established	Non Established
Total Positions	57	1	57	1
Vacant Positions	18	-	9	-
Seconded Positions	-	-	-	-
Frozen Positions	9	-	9	-
Total Staff Working	32	1	37	1

**PROGRAMME DETAILS**

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

S.O.C.	Description	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
211	Personal Emoluments	510,249	573,095	<b>596,336</b>	596,336	596,336
212	Wages	-	10	<b>10</b>	10	10
213	Professional Services	53,106	119,259	<b>113,138</b>	113,138	113,138
214	Allowance	40,407	51,616	<b>51,616</b>	51,616	51,616
	<b>Total Employee Compensation</b>	<b>603,761</b>	<b>743,980</b>	<b>761,100</b>	<b>761,100</b>	<b>761,100</b>
220	Local travel and subsistence	199	5,000	<b>5,000</b>	5,000	5,000
221	International travel and subsistence	-	-	-	-	-
222	Training	-	10,000	<b>5,000</b>	5,000	5,000
224	Supplies and Materials	39,900	60,250	<b>60,250</b>	60,250	60,250
225	Communications Expenses	1,887	3,429	<b>3,429</b>	3,429	3,429
226	Maintenance Services	3,777	5,000	<b>5,000</b>	5,000	5,000
227	Rental of Asset	11,117	20,010	-	-	-
	<b>Total Use of Goods and Services</b>	<b>56,880</b>	<b>103,689</b>	<b>78,679</b>	<b>78,679</b>	<b>78,679</b>
235	Contracts, Outsourcing and Other Services	-	2,000	<b>2,000</b>	2,000	2,000
	<b>Total Other goods and Services</b>	<b>-</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>Administration Recurrent Expenditure</b>		<b>660,641</b>	<b>849,669</b>	<b>841,779</b>	<b>841,779</b>	<b>841,779</b>

**CAPITAL EXPENDITURE**

Project Number - Project Name	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
<b>0119001- Purchase of Photocopier</b>		20,000	-		
Local Revenue		20,000	-		
Grant					
Loan					
<b>Administration Capital Expenditure</b>		<b>20,000</b>	<b>-</b>		
Local Revenue		20,000	-		
Grant			-		
Loan			-		

**TOTAL EXPENDITURE**

	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
<b>Administration Total Expenditure</b>	<b>660,641</b>	<b>869,669</b>	<b>841,779</b>	<b>841,779</b>	<b>841,779</b>
Recurrent Expenditure	660,641	849,669	<b>841,779</b>	841,779	841,779
Capital Expenditure		20,000	-		
Local Revenue		20,000	-		
Grant					
Loan					

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2021 BUDGET			ACHIEVEMENTS 2021			
1	Continue capacity building for staff to deliver the Ministry's services efficiently		Training for all staff in Customer Service was scheduled for September 27, 2021 to October 1, 2021. Due to the COVID -19 situation on the island, the sessions have been rescheduled to November 2021			
2						
KEY PRIORITIES/STRATEGIES 2022 BUDGET						
1	Continue capacity building for staff to deliver the Ministry's services					
2	Complete the implementation of the E- Registry services					
KEY PERFORMANCE INDICATORS		Actual 2020	Actual Provisional 2021	Planned 2022	Estimates 2023	Estimates 2024
Output Indicators (What has been/will be produced or delivered by the programme)						
1	No. of training and development initiatives delivered	1	-	5	5	5
2	No. of followers on the Ministry's social media	-	-	-	-	-
3	Number of staff receiving training	13	-	20	20	20
4	Increased use of ICT for communication with internal and external stakeholders	0%	50%	50%	50%	50%
5	No. of plans produced by the Planning Unit	4	4	4	4	4
6	No. of planning capacity building initiatives	3	5	5	5	5
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Percentage of staff trained	50%	0%	80%	80%	0%
2	Percentage of plans completed by the Planning	70%	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	0%	50%	50%	50%	50%

STAFFING						
GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
	<b>Administration</b>					
	Minister	2	1		67,925	77,942
L	Permanent Secretary	2	2		183,192	184,920
J	Senior Administrative Officer	1	1		61,320	66,324
H	Administrative Officer	2	2		104,232	112,752
E	Executive Officer	1	1		40,428	43,728
D	Secretary	1	1		33,672	36,420
D	Ecclesiastical Affairs Officer	-	-		-	-
C	Clerk/Typist	2	2		62,976	68,112
A	Office Attendant	1	1		10	10
	<b>Policy, Planning and Programming Unit</b>					
I	Planning Officer I	1	1		10	10
	<b>Finance</b>					
C	Clerk II	1	1		10	10
<b>Total Salary Established Staff</b>		12	12	510,249	553,775	590,228
<b>Salary Increment</b>				-	-	-
<b>Total Other Payment Established Staff</b>				40,407	70,936	57,724
<b>Total Personnel Emolument</b>				550,655	624,711	647,952
<b>Unestablished Staff</b>						
		Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
	Chauffeur/Assistant**	1	1		10	10
	<b>**Frozen Positions</b>					
<b>Total Wages Unestablished Staff</b>		1	1	53,106	10	10
<b>Total Other Payment Unestablished Staff</b>				40,407	119,259	113,138
<b>Total Wages Unestablished Staff</b>				93,513	119,259	113,148
<b>Total Employee Compensation</b>				644,168	743,980	761,100
<b>NUMBER OF STAFF</b>		<b>Estimates 2021</b>		<b>Estimates 2022</b>		
		Established	Non Established	Established	Non Established	
	Total Positions	12	1	12	1	
	Vacant Positions	2	-	-	-	
	Seconded Positions	-	-	-	-	
	Frozen Positions	1	-	1	-	
	Total Staff Working	10	1	12	1	
<b>DTO POSTS</b>		<b>Number</b>				
	Permanent Secretary	2				
	Planning Officer I	1				
	Total staff	3				



**PROGRAMME DETAILS**

<b>PROGRAMME:</b>	<b>DIVISION OF SPORTS - 0044000</b>
<b>PROGRAMME OBJECTIVE:</b>	To increase technical and infrastructural services and to provide coaching and competition programmes in our schools and the community.

<b>RECURRENT EXPENDITURE</b>						
S.O.C.	Description	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
211	Personal Emoluments	742,745	793,330	<b>786,922</b>	786,922	786,922
213	Professional Services (Wages & Salaries)*	4,165,911	3,485,413	<b>4,020,634</b>	3,920,634	3,920,634
213	Professional Services (Allowances)*	7,503	27,300	<b>27,300</b>	27,300	27,300
214	Allowance	101,872	117,305	<b>110,225</b>	110,225	110,225
	<b>Total Employee Compensation</b>	<b>5,018,031</b>	<b>4,423,348</b>	<b>4,945,081</b>	<b>4,845,081</b>	<b>4,845,081</b>
220	Local travel and subsistence	31,748	85,080	<b>85,080</b>	85,080	85,080
221	International travel and subsistence	-	-	-	-	-
224	Supplies and materials	278,879	218,500	<b>218,500</b>	218,500	218,500
226	Maintenance services	142,597	107,000	<b>107,000</b>	107,000	107,000
227	Rental of asset	75,839	200,000	<b>200,000</b>	200,000	200,000
229	Insurance	18,377	19,766	<b>19,766</b>	19,766	19,766
	<b>Total Use of Goods and Services</b>	<b>547,440</b>	<b>630,346</b>	<b>630,346</b>	<b>630,346</b>	<b>630,346</b>
233	Hosting and Entertainment	-	25,000	<b>25,000</b>	25,000	25,000
235	Contracts, outsourcing and other services	38,187	171,550	<b>171,550</b>	171,550	171,550
	<b>Total other goods and services</b>	<b>38,187</b>	<b>196,550</b>	<b>196,550</b>	<b>196,550</b>	<b>196,550</b>
262	Grants & Contributions	-	170,000	<b>170,000</b>	170,000	170,000
	<b>Total Grants</b>	<b>-</b>	<b>170,000</b>	<b>170,000</b>	<b>170,000</b>	<b>170,000</b>
<b>Division of Sports Recurrent Expenditure</b>		<b>5,603,658</b>	<b>5,420,244</b>	<b>5,941,977</b>	<b>5,841,977</b>	<b>5,841,977</b>

<b>CAPITAL EXPENDITURE</b>					
Project Number - Project Name	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
<b>0044003 - Purchase of Equipment (Roller &amp; Washing Machine)</b>	74,431	88,000	-	-	-
Local Revenue	74,431	88,000	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-
<b>0044543 - National Stadium Repairs</b>	-	-	<b>300,000</b>	-	-
Local Revenue	-	-	<b>300,000</b>	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-
<b>0044544 - Construction of Swimming Pool</b>	-	-	<b>250,000</b>	1,001,250	1,001,250
Local Revenue	-	-	-	-	-
Grant	-	-	<b>250,000</b>	1,001,250	1,001,250
Loan	-	-	-	-	-
<b>0044542 - Repairs to Hard Courts</b>	-	25,000	<b>25,000</b>	-	-
Local Revenue	-	25,000	<b>25,000</b>	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-
<b>Division of Sports Capital Expenditure</b>	<b>74,431</b>	<b>113,000</b>	<b>575,000</b>	<b>1,001,250</b>	<b>1,001,250</b>
Local Revenue	74,431	113,000	<b>325,000</b>	-	-
Grant	-	-	<b>250,000</b>	1,001,250	1,001,250
Loan	-	-	-	-	-

<b>TOTAL EXPENDITURE</b>					
	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
<b>Division of Sports Total Expenditure</b>	<b>5,678,089</b>	<b>5,533,244</b>	<b>6,516,977</b>	<b>6,843,227</b>	<b>6,843,227</b>
Recurrent Expenditure	5,603,658	5,420,244	<b>5,941,977</b>	5,841,977	5,841,977
Capital Expenditure	74,431	113,000	<b>575,000</b>	1,001,250	1,001,250
Local Revenue	74,431	113,000	<b>325,000</b>	-	-
Grant	-	-	<b>250,000</b>	1,001,250	1,001,250
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2021 BUDGET			ACHIEVEMENTS 2021			
1	Development of MOU for Talent Identification and Elite Programme with the Associations		Due to COVID -19, the Ministry was able to work partially with associations and community clubs, providing all facilities for coaching programmes, summer programmes in all parishes, minor competitions and for recreational or exercise purposes of the general public during this pandemic			
2	Coach Educational Certification Programme		Support with coaching assistance and assignment of coaches and physiotherapist to the Grenada Cricket Association continues with the Volcanoes' Cricket Team. The partnership with the Grenada Football Association remains a success as our coaches and physiotherapists continue to work with and travel with the national football team. The development program is ongoing with nine (9) players making the National team			
3	Upgraing other Sporting Facilities		Work done on the following facilities:- Palms Birch Grove Playing Field Grenville Tennis and Netball courts Tanteen Netball court and the establishment of an Office for the Grenada Netball Association Hosting of South Africa vs West Indies tour Purchase and installation of equipment and minor upgrades based on requirements of international cricket National Sporting Rehabilitation Clinic ( Physical Therapy Department) Work completed at the Willis Playing Field Work continues at the Limes Playing Field			
4	Promotion of Sports Tourism to highlight Grenada as a training camp					
KEY PRIORITIES/STRATEGIES 2022 BUDGET						
1	Strengthen collaboration with the National Sporting Association and Community Groups for the sustainability of coaching programmes and competition					
2	Continued maintenance and upgrade of social facilities					
3	Staffing Educational and Developmental programmes through workshops and online courses					
4	Continued support to associations and their athletes through the National Sporting Rehabilitation Clinic ( Physical Therapy Department)					
5	Promotion of Sports Tourism to highlight Grenada as a training camp					
KEY PERFORMANCE INDICATORS		Actual 2020	Actual Provisional 2021	Planned 2022	Estimates 2023	Estimates 2024
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	6,000	6,500	7,000	10,000	-
2	Number of facilities upgraded	4	6	8	6	-
3	Number of training and development initiatives delivered	10	12	14	10	-
4	Number of sessions organised in the community	100 per week	100 per week	200	225	-
5	Number of staff received training	125	130	135	100	-
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	% increase in facilities upgraded	30%	20%	40%	30%	0%
2	% increase in adult and children participating	40%	30%	40%	30%	0%

## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
L	Permanent Secretary	1	1		-	-
I	Co-ordinator of Sports	1	1		54,276	62,964
H	Assistant Co-ordinator of Sports	1	1		10	10
G	Senior Coach	9	9		439,776	439,776
E	Junior Coach**	6	6		202,140	174,912
D	Sports Officer	3	3		97,128	109,260
	<b>**Frozen Positions</b>					
	<b>Total Salary Established Staff</b>	21	21	742,745	793,330	786,922
	<b>Salary Increment</b>			-	-	-
	<b>Total Other Payment Established Staff</b>			-	117,305	110,225
	<b>Total Personnel Emolument</b>			742,745	910,635	897,147

Unestablished Staff	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			4,275,285	3,512,713	4,047,934
<b>Total Employee Compensation</b>			5,018,031	4,423,348	4,945,081

NUMBER OF STAFF	Estimates 2021		Estimates 2022	
	Established	Non Established	Established	Non Established
Total Positions	21	-	21	-
Vacant Positions	4	-	1	-
Seconded Positions	-	-	-	-
Frozen Positions	1	-	1	-
Total Staff Working	17	-	20	-

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

<b>PROGRAMME:</b>	<b>CULTURE - 0046000</b>
<b>PROGRAMME OBJECTIVE:</b>	To maintain, protect and enhance Grenada's tangible and intangible cultural heritage and its related industries.

<b>RECURRENT EXPENDITURE</b>						
S.O.C.	Description	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
211	Personal Emoluments	267,791	268,884	<b>289,419</b>	289,419	289,419
213	Professional Services (Wages & Salaries)	126,554	148,491	<b>133,173</b>	133,173	133,173
214	Allowance	10,400	28,800	<b>28,800</b>	28,800	28,800
	<b>Total Employee Compensation</b>	404,745	446,175	<b>451,392</b>	451,392	451,392
220	Local travel and subsistence	3,948	7,792	<b>7,792</b>	7,792	7,792
221	International travel and Subsistence	-	-	-	-	-
222	Training	-	20,000	<b>10,000</b>	10,000	10,000
224	Supplies and Materials	11,869	10,000	<b>20,000</b>	20,000	20,000
225	Communications Expenses	-	-	-	-	-
	<b>Total Use of Goods and Services</b>	15,817	37,792	<b>37,792</b>	37,792	37,792
262	Grants and Contributions	2,615,871	2,633,000	<b>2,633,000</b>	2,633,000	2,633,000
	<b>Total Grants</b>	2,615,871	2,633,000	<b>2,633,000</b>	2,633,000	2,633,000
	<b>Culture Recurrent Expenditure</b>	3,036,433	3,116,967	<b>3,122,184</b>	3,122,184	3,122,184

<b>CAPITAL EXPENDITURE</b>					
Project Number - Project Name	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
<b>0046511-Music Lab Project</b>	13,424	50,000	<b>100,000</b>	-	-
Local Revenue	-	-	-	-	-
Grant	13,424	50,000	<b>100,000</b>	-	-
Loan	-	-	-	-	-
<b>0046523- Simon Cultural Centre</b>	-	3,000,000	<b>3,000,000</b>	500,000	500,000
Local Revenue	-	-	-	-	-
Grant	-	3,000,000	<b>3,000,000</b>	500,000	500,000
Loan	-	-	-	-	-
<b>0046524-Grenada National Museum &amp; Archive</b>	338,400	340,000	<b>340,000</b>	340,000	-
Local Revenue	-	-	-	-	-
Grant	338,400	340,000	<b>340,000</b>	340,000	-
Loan	-	-	-	-	-
<b>Culture Capital Expenditure</b>	351,824	3,390,000	<b>3,440,000</b>	840,000	500,000
Local Revenue	-	-	-	-	-
Grant	351,824	3,390,000	<b>3,440,000</b>	840,000	500,000
Loan	-	-	-	-	-

<b>TOTAL EXPENDITURE</b>					
	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
<b>Culture Total Expenditure</b>	3,388,256	6,506,967	<b>6,562,184</b>	3,962,184	3,622,184
Recurrent Expenditure	3,036,433	3,116,967	<b>3,122,184</b>	3,122,184	3,122,184
Capital Expenditure	351,824	3,390,000	<b>3,440,000</b>	840,000	500,000
Local Revenue	-	-	-	-	-
Grant	351,824	3,390,000	<b>3,440,000</b>	840,000	<b>500,000</b>
Loan	-	-	-	-	-

**PERFORMANCE INFORMATION**

<b>KEY PRIORITIES/STRATEGIES 2021 BUDGET</b>		<b>ACHIEVEMENTS 2021</b>
1	Introduction of online teaching programs for the arts	Five (5) lessons each were recorded and taught online in violin and drum corp programmes
2	Commencement of Audio Engineering program for secondary schools in St. Patrick and St. Andrew	Programme commenced at Mac Donald College in St. Patrick
3	Presentation of dance syllabus to be followed in school curriculum	Syllabus document completed and awaiting accreditation
4	Presentation of final drawing for Simon Cultural Center	Finalisation of Simon's Cultural Center drawing for construction and building process started

<b>KEY PRIORITIES/STRATEGIES 2022 BUDGET</b>	
1	Continuation of online teaching programs for Arts
2	Launch and commencement of audio engineering programme for secondary schools in St. Andrew
3	Continuation of presentation dance syllabus to be followed in schools
4	Presentation of final drawing and bidding process for Simon Cultural Center

<b>KEY PERFORMANCE INDICATORS</b>		Actual 2020	Actual Provisional 2021	Planned 2022	Estimates 2023	Estimates 2024
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>						
1	The number of performing arts workshops for schools and communities.	4	4	<b>4</b>	-	-
2	Number of key festivals and concerts held.	3	3	<b>3</b>	-	-
3	Number of culture related classes taught in schools.	60	30	<b>30</b>	-	-
4	Number of steps taken to implement the cultural policy.	-	-		-	-
4	Number of overseas events attended by artistes and/or officials	5	-	<b>1</b>	-	-
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>						
1	Level of participation and attendance.					
2	New and existing institutions	2	2	<b>2</b>	-	-
3	Number of invitations received and attended	5	5	<b>5</b>	-	-

**STAFFING**

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Estimated Outturn 2021	Approved Estimates 2021	Estimates 2022
J	Chief Cultural Officer	1	1		70,320	76,056
I	Assistant Chief Cultural Officer	1	1		62,148	67,212
H	Senior Cultural Officer	1	1		53,880	58,284
G	Cultural Officer**	2	2		48,864	52,848
D	Secretary	1	1		33,672	35,019
C	Clerk/Typist	-	-		-	-
<b>**Frozen Positions</b>						
<b>Total Salary Established Staff</b>		6	6	267,791	268,884	289,419
<b>Salary Increment</b>				-	-	-
<b>Total Other Payment Established Staff</b>				-	-	-
<b>Total Personnel Emolument</b>				267,791	268,884	289,419

Unestablished Staff	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Estimated Outturn 2021	Approved Estimates 2021	Estimates 2022
		-			-
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			136,954	177,291	161,973
<b>Total Wages Unestablished Staff</b>			136,954	177,291	161,973
<b>Total Employee Compensation</b>			404,745	446,175	451,392

NUMBER OF STAFF	Estimates 2021		Estimates 2022	
	Established	Non Established	Established	Non Established
Total Positions	6	-	6	-
Vacant Positions	1	-	1	-
Seconded Positions	-	-	-	-
Frozen Positions	1	-	1	-
Total Staff Working	5	-	5	-

DTO POSTS	Number
Chief Cultural Officer	1
Assistant Chief Cultural Officer	1
Senior Cultural Officer	1
Cultural Officer	2
Total staff	5

PROGRAMME		FISHERIES - 0098000				
PROGRAMME OBJECTIVE		Optimize fish production for export and to satisfy domestic demand through the				
RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
211	Personal Emoluments	541,805	267,330	301,144	301,144	301,144
212	Wages*	-	-	-	-	-
213	Professional Services (Wages & Salaries)*	531,187	1,028,735	277,920	277,920	277,920
213	Professional Services (Allowances)	-	-	-	-	-
214	Allowance	8,567	36,425	36,425	36,425	36,425
	<b>Total Employee Compensation</b>	1,081,558	1,332,490	615,489	615,489	615,489
220	Local travel and subsistence	5,673	19,021	19,021	19,021	19,021
221	International travel and subsistence	-	-	-	-	-
222	Training	4,000	8,000	4,200	4,200	4,200
223	Utilities	-	-	-	-	-
224	Supplies and Materials	82,786	45,285	67,285	60,285	60,285
225	Communications Expenses	-	-	-	-	-
226	Maintenance Services	151,717	139,625	136,625	136,625	136,625
227	Rental of Asset	-	-	-	-	-
228	Consultancy Services	-	-	-	-	-
229	Insurance	39,038	17,409	17,409	17,409	17,409
	<b>Total Use of Goods and Services</b>	283,214	229,340	244,540	237,540	237,540
233	Hosting and entertainment	-	-	-	-	-
235	Contracts, Outsourcing and Other Services	639,539	435,000	915,000	915,000	915,000
	<b>Total Other Goods and Services</b>	639,539	435,000	915,000	915,000	915,000
262	Grants and Contributions	43,867	40,000	40,000	40,000	40,000
	<b>Total Grants</b>	43,867	40,000	40,000	40,000	40,000
	<b>Fisheries Recurrent Expenditure</b>	2,048,178	2,036,830	1,815,029	1,808,029	1,808,029

<b>CAPITAL EXPENDITURE</b>					
<b>Project Number - Project Name</b>	<b>Actual Provisional 2021</b>	<b>Approved Estimates 2021</b>	<b>Estimates 2022</b>	<b>Forward Estimates 2023</b>	<b>Forward Estimates 2024</b>
<b>0098535 - Marine Protected Area</b>	-	80,000	<b>80,000</b>	80,000	-
Local Revenue	-	80,000	<b>80,000</b>	80,000	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-
<b>0098568 - Sargassum Management -New Project</b>	-	1,050,000	<b>550,000</b>	550,000	-
Local Revenue	-	50,000	<b>50,000</b>	50,000	-
Grant	-	1,000,000	<b>500,000</b>	500,000	-
Loan	-	-	-	-	-
<b>0098520 - Upgrading Fish Markets</b>	-	180,000	<b>150,000</b>	90,000	-
Local Revenue	-	180,000	<b>150,000</b>	90,000	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-
<b>0098542 - Fisher folk Training &amp; Development</b>	4,000	60,000	<b>60,000</b>	60,000	-
Local Revenue	4,000	10,000	<b>10,000</b>	10,000	-
Grant	-	50,000	<b>50,000</b>	50,000	-
Loan	-	-	-	-	-
<b>0098563 - CC4FISH</b>	69,741	472,570	<b>472,570</b>	472,570	-
Local Revenue	-	-	-	-	-
Grant	69,741	472,570	<b>472,570</b>	472,570	-
Loan	-	-	-	-	-
<b>0098537 - Monitor, Protect and Enhance Marine Ecosystem</b>	-	2,000	<b>2,000</b>	2,000	-
Local Revenue	-	2,000	<b>2,000</b>	2,000	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-
<b>0098555 - Fish Quality Assurance</b>	-	3,000	<b>3,000</b>	3,000	-
Local Revenue	-	3,000	<b>3,000</b>	3,000	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-
<b>0098565 - Implementing a Ridge to Reef approach to protecting Biodiversity etc</b>	-	100,000	<b>100,000</b>	100,000	-
Local Revenue	-	-	-	-	-
Grant	-	100,000	<b>100,000</b>	100,000	-
Loan	-	-	-	-	-
<b>0098567 - Grenada Sustainable Development Trust</b>	-	250,000	<b>250,000</b>	250,000	-
Local Revenue	-	-	<b>250,000</b>	250,000	-
Grant	-	250,000	-	-	-
Loan	-	-	-	-	-
<b>Fisheries Capital Expenditure</b>	73,741	2,197,570	<b>1,667,570</b>	1,607,570	-
Local Revenue	4,000	325,000	<b>545,000</b>	485,000	-
Grant	69,741	1,872,570	<b>1,122,570</b>	1,122,570	-
Loan	-	-	-	-	-

<b>TOTAL EXPENDITURE</b>					
	<b>Provisional 2021</b>	<b>Approved Estimate 2021</b>	<b>Estimates 2022</b>	<b>Forward Estimates 2023</b>	<b>Forward Estimates 2024</b>
<b>Fisheries Total Expenditure</b>	2,121,919	4,234,400	<b>3,482,599</b>	3,415,599	1,808,029
Recurrent Expenditure	2,048,178	2,036,830	<b>1,815,029</b>	1,808,029	1,808,029
Capital Expenditure	73,741	2,197,570	<b>1,667,570</b>	1,607,570	-
Local Revenue	4,000	325,000	<b>545,000</b>	485,000	-
Grant	69,741	1,872,570	<b>1,122,570</b>	1,122,570	-
Loan	-	-	-	-	-



PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2021 BUDGET		ACHIEVEMENTS 2021				
1	Incorporate legislative review and FAD regulation into new national Fisheries legislation.	Consultation on FAD legislative review was conducted many years ago, unfortunately the entire process is not completed				
2	Achieve full compliance under ICAAT upgrading registry and attend ICAAT meeting	The Registry is being updated and a new data management system went online, which is not fully ICCAT compliant. Safety at sea training completed, 201 persons trained a fishing captains				
3	Implement training in Safety at Sea, boat building and fish processing	Training courses were conducted at SAEP in collaborations with the Division of Fisheries ( safety at sea, boat building, fish processing and HACCP)				
4	Improve management of all MPAs and declare two MPAs	No MPAs were declared. Improvements made in mangement SIOBMPA and GAMPa especially in mooring maintenance				
5	Upgrading of fish markets (cold storage & ice machines facilities)	Estimates were submitted for upgrading fish markets, however upgrading were not realised				
6	Continue the introduction of FAD	FADs continue to provide opportunities for sustainable fishing and livelihood, including food and nutrition securing for the nation. An additional FAD was deployed on the east coast. In keeping with the transfer of FAD technology, the fisheries focal point for SAEP are in process training and deploying two FADs in St. Patrick and Carriacou.				
7	Continue monitoring sargassum impacts	Collection of data ongoing, meetings were conducted between the Ministries of Environment, Fisheries, Work and a private contractor. Ministerial committee set up to provide updated and make recommendations to relevant authority. Beach wardens engaged in the removal of sargassum from coastal areas periodically.				
8	Implement COAST parametric insurance					
KEY PRIORITIES/STRATEGIES 2022 BUDGET						
1	Purge and update the current fisheries vessel registration database					
2	Conduct a fisheries census					
3	Installation of ice making machines, purchase refer containers which are insulated or construct concrete insulated storage room for ice storage for fish markets					
4	Develop and enact regulations regarding seamoss cultivation, processing and marketing					
5	Refurbishing of fish markets					
6	Strengthen revenue collection					
7	Strengthen data collection					
8	Implement COASTFISH project					
9	Implement the Mexico FAO agriculture project					
KEY PERFORMANCE INDICATORS		Actual 2020	Actual Provisional 2021	Planned 2022	Estimates 2023	Estimates 2024
Output Indicators (What has been/will be produced or delivered by the programme)						
1	No. of fishers provided with material and technical support		120	120	120	-
2	No. of inspections of fishing fleet.		450	450	450	-
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	100	100	-
4	Average annual income of fishermen. (ECS)		28,000	28,000	28,000	-

**STAFFING**

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
J	Chief Fisheries Officer	1	1		70,320	<b>76,056</b>
I	Fisheries Officer I**	2	2		62,148	<b>62,148</b>
G	Fisheries Officer II**	6	6		48,914	<b>105,696</b>
D	Fisheries Assistant	1	1		33,672	<b>16,836</b>
D	Secretary	1	1		33,672	<b>21,804</b>
	<b>**Frozen Positions</b>	-	-		-	
<b>Total Salary Established Staff</b>		11	11	541,805	248,726	<b>282,540</b>
<b>Salary Increment</b>				-	-	-
<b>Other Payment Established Staff</b>				8,567	36,425	<b>36,425</b>
<b>Total Other Payment Established Staff</b>					18,604	<b>18,604</b>
<b>Total Personnel Emolument</b>				541,805	267,330	<b>301,144</b>

Unestablished Staff	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
	-	-	-		-
<b>Total Wages Unestablished Staff</b>	-	-	-		-
<b>Total Other Payment Unestablished Staff</b>			-		-
<b>Total Wages Unestablished Staff</b>			531,187	<b>1,028,735</b>	<b>277,920</b>
<b>Total Employee Compensation</b>			1,072,991	<b>1,332,490</b>	<b>615,489</b>

NUMBER OF STAFF	Estimates 2021		Estimates 2022	
	Established	Non Established	Established	Non Established
Total Positions	11	-	11	-
Vacant Positions	9	-	7	-
Seconded Positions	-	-	-	-
Frozen Positions	6	-	6	-
Total Staff Working	2	-	4	-

DTO POSTS	Number
Chief Fisheries Officer	1
Fisheries Assistant	1
Fisheries Officer I	2
Fisheries Officer II	6
Total staff	10

**PROGRAMME DETAILS**

<b>PROGRAMME: 0034000</b>	<b>DIVISION OF CO-OPERATIVES</b>
<b>PROGRAMME OBJECTIVE:</b>	Promote Co-operatives as a facilitator of job creation and enterprise especially among youth and women

<b>RECURRENT EXPENDITURE</b>						
S.O.C.	Description	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
211	Personal Emoluments	247,508	308,460	<b>303,816</b>	303,816	303,816
214	Allowance	13,377	43,200	<b>43,200</b>	43,200	43,200
	<b>Total Employee Compensation</b>	260,885	351,660	<b>347,016</b>	347,016	347,016
220	Local travel and subsistence	6,495	10,000	<b>10,000</b>	10,000	10,000
221	International travel and subsistence	-	-	-	-	-
222	Training	-	3,000	<b>3,000</b>	3,000	3,000
224	Supplies and Materials	5,270	15,500	<b>15,500</b>	15,500	15,500
227	Rental of Asset	-	-	-	-	-
	<b>Total Use of Goods and Services</b>	11,765	28,500	<b>28,500</b>	28,500	28,500
235	Contracts, Outsourcing and Other Services	6,172	121,000	<b>121,000</b>	121,000	121,000
	<b>Total Other Goods and Services</b>	6,172	121,000	<b>121,000</b>	121,000	121,000
<b>Division of Co-operatives Recurrent Expenditure</b>		278,821	501,160	<b>496,516</b>	496,516	496,516

<b>TOTAL EXPENDITURE</b>						
	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024	
<b>Division of Co-operatives Total Expenditure</b>	278,821	501,160	<b>496,516</b>	496,516	496,516	
Recurrent Expenditure	278,821	501,160	<b>496,516</b>	496,516	496,516	
Capital Expenditure	-	-	-	-	-	
Local Revenue	-	-	-	-	-	
Grant	-	-	-	-	-	
Loan	-	-	-	-	-	

**PERFORMANCE INFORMATION**

<b>KEY PRIORITIES/STRATEGIES 2021 BUDGET</b>		<b>ACHIEVEMENTS 2021</b>
1	Increase number of functioning Productive Co-operatives Societies	One (1) new Co-operative Society registered
2	Enhance capacity of staff to assess and train co-operatives	Three (3) capacity building sessions held for staff
3	Increased numbers of persons employed in co-operative activities	
4		
5		

<b>KEY PRIORITIES/STRATEGIES 2022 BUDGET</b>	
1	Increase the number of functioning Producer/ Service Type Co-operative Societies
2	Increase staff capacity to assess, train and regulate Co-operatives
3	Increase the capacity of members of functioning Producer/Service type Cooperative Societies
4	Improve the accessibility of data on Producer/ Service type Co-operative Societies
5	Removal of defunct co-operatives from the Register

<b>KEY PERFORMANCE INDICATORS</b>		Actual 2020	Actual Provisional 2021	Planned 2022	Estimates 2023	Estimates 2024
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>						
1	Public Awareness Programmes		15	15		
2	Improve Compliance of Co-operatives with the Act and Regulations		12	12		
3	Improving Data Management		2 activities	2		
4	Removal of defunct co-operatives from the Register			1		
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>						
1	Increased number of functioning Productive Co-operatives Societies					
2	Enhance capacity of staff to assess and train co-operatives					
3	increased number of persons employed in co-operative activities					
4						

**STAFFING**

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
I	Registrar of Co-operatives	1	1		59,760	<b>67,212</b>
H	Chief Co-operatives Inspector	1	1		45,012	<b>58,284</b>
F	Senior Co-operative Officer	1	1		42,924	<b>42,924</b>
E	Co-operative Field Officer	3	3		116,604	<b>87,456</b>
C	Clerk/ Typist	1	1		30,276	<b>34,056</b>
<b>Total Salary Established Staff</b>		<b>7</b>	<b>7</b>	<b>247,508</b>	<b>294,576</b>	<b>289,932</b>
<b>Salary Increment</b>				-	-	-
<b>Other Payment Established Staff</b>					13,884	<b>13,884</b>
<b>Total Other Payment Established Staff</b>				13,377	43,200	<b>43,200</b>
<b>Total Personal Emolument</b>				<b>260,885</b>	<b>308,460</b>	<b>303,816</b>

Unestablished Staff	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Employee Compensation</b>			<b>260,885</b>	<b>351,660</b>	<b>347,016</b>

NUMBER OF STAFF	Estimates 2021		Estimates 2022	
	Established	Non Established	Established	Non Established
Total Positions	7	-	7	-
Vacant Positions	2	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	5	-	7	-

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

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

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

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

**VISION STATEMENT**

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

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

Programme No.	Programme	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
001	<b>Administration</b>	54,111,068	52,034,446	<b>77,093,742</b>	56,350,743	55,700,584
	Recurrent Expenditure	35,149,332	49,209,446	<b>52,018,742</b>	52,625,743	53,330,584
	Capital Expenditure	18,961,736	2,825,000	<b>25,075,000</b>	3,725,000	2,370,000
	Local Revenue	396,311	-	<b>1,575,000</b>	-	-
	Grant	17,590,399	2,825,000	<b>13,500,000</b>	3,725,000	2,370,000
	Loan	975,026	-	<b>10,000,000</b>	-	-
049	<b>Customs and Excise Division</b>	4,713,558	6,826,726	<b>7,096,185</b>	7,096,185	7,096,185
	Recurrent Expenditure	4,713,558	6,776,726	<b>7,096,185</b>	7,096,185	7,096,185
	Capital Expenditure	-	50,000	-	-	-
	Local Revenue	-	50,000	-	-	-
106	<b>Division of Energy</b>	588,777	4,837,082	<b>6,782,373</b>	12,845,148	15,895,142
	Recurrent Expenditure	66,839	242,344	<b>195,148</b>	195,148	195,142
	Capital Expenditure	521,938	4,594,738	<b>6,587,225</b>	12,650,000	15,700,000
	Local Revenue	48,000	158,238	<b>252,000</b>	150,000	200,000
	Grant	473,938	4,436,500	<b>6,335,225</b>	12,500,000	15,500,000
	Loan	-	-	-	-	-
050	<b>Inland Revenue Division</b>	3,965,820	4,926,616	<b>4,474,490</b>	4,756,724	4,760,539
	Recurrent Expenditure	3,965,820	4,926,616	<b>4,474,490</b>	4,756,724	4,760,539
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
051	<b>Printery</b>	1,032,646	1,149,519	<b>1,277,811</b>	1,277,811	1,287,811
	Recurrent Expenditure	906,472	1,089,519	<b>1,237,811</b>	1,237,811	1,237,811
	Capital Expenditure	126,174	60,000	<b>40,000</b>	40,000	50,000
	Local Revenue	126,174	60,000	<b>40,000</b>	40,000	50,000
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
054	<b>Accountant General Division</b>	5,271,832	5,954,580	<b>6,025,361</b>	5,852,347	6,061,347
	Recurrent Expenditure	4,239,592	4,679,580	<b>4,750,361</b>	4,752,347	4,761,347
	Capital Expenditure	1,032,240	1,275,000	<b>1,275,000</b>	1,100,000	1,300,000
	Local Revenue	1,032,240	1,275,000	<b>1,275,000</b>	1,000,000	1,200,000
	Grant	-	-	-	100,000	100,000
056	<b>Statistics Division</b>	2,464,083	4,830,713	<b>7,361,597</b>	5,992,260	7,996,647
	Recurrent Expenditure	1,855,528	2,121,713	<b>2,124,147</b>	2,183,260	2,187,647
	Capital Expenditure	608,555	2,709,000	<b>5,237,450</b>	3,809,000	5,809,000
	Local Revenue	-	-	<b>2,137,450</b>	-	-
	Grant	608,555	2,709,000	-	2,709,000	2,709,000
0100	<b>Div. of Economic Management &amp; Planning</b>	734,510	1,031,460	<b>1,186,954</b>	1,193,696	1,193,696
	Recurrent Expenditure	734,510	1,031,460	<b>1,186,954</b>	1,193,696	1,193,696
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
0101	<b>Div. of Physical Development</b>	408,073	787,726	<b>833,401</b>	833,401	833,401
	Recurrent Expenditure	408,073	787,726	<b>833,401</b>	833,401	833,401
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
0109000	<b>Div. of Economic &amp; Technical Co-operation</b>	37,414,907	37,479,783	<b>48,508,714</b>	42,935,611	42,682,900
	Recurrent Expenditure	538,578	794,834	<b>964,230</b>	964,230	964,230
	Capital Expenditure	36,876,329	36,684,949	<b>47,544,484</b>	41,971,381	41,718,670
	Local Revenue	11,576,374	2,396,000	<b>2,148,825</b>	2,000,825	3,063,850
	Grant	5,342,363	22,994,849	<b>20,053,549</b>	20,470,556	20,004,820
	Loan	19,957,592	11,294,100	<b>25,342,110</b>	19,500,000	18,650,000
	<b>TOTAL BUDGET CEILING</b>	110,705,273	119,858,651	<b>160,640,628</b>	139,133,926	143,508,252
	Recurrent Expenditure	52,578,301	71,659,964	<b>74,881,469</b>	75,838,545	76,560,582
	Capital Expenditure	58,126,972	48,198,687	<b>85,759,159</b>	63,295,381	66,947,670
	Local Revenue	13,179,099	3,939,238	<b>7,428,275</b>	3,190,825	4,513,850
	Grant	24,015,255	32,965,349	<b>39,888,774</b>	39,504,556	40,683,820
	Loan	20,932,618	11,294,100	<b>38,442,110</b>	20,600,000	21,750,000

**MINISTRY OF FINANCE, ECONOMIC DEVELOPMENT, PHYSICAL DEVELOPMENT, PUBLIC UTILITIES AND ENERGY:  
RECURRENT EXPENDITURE BY STANDARD OBJECT CODE (SOC)**

S.O.C.	Description	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
211	Personal Emoluments	11,710,755	14,715,948.00	<b>15,021,620</b>	15,165,807	15,878,850
212	Wages	196,107	317,986	<b>291,504</b>	291,504	291,504
213	Professional Services (Wages & Salaries)	2,368,054	3,014,810	<b>3,052,850</b>	3,128,099	3,128,099
213	Professional Services (Allowances)	45,971	97,572	<b>122,180</b>	122,180	122,180
214	Allowance	529,708	772,215	<b>936,755</b>	941,689	941,689
215	Social Contributions	1,532,828	1,528,000	<b>1,528,000</b>	1,528,000	1,528,000
	<b>Total Employee Compensation</b>	<b>16,383,424</b>	<b>20,446,531</b>	<b>20,952,909</b>	<b>21,177,279</b>	<b>21,890,322</b>
220	Local travel and subsistence	40,056.85	104,292.00	<b>118,792</b>	118,292	122,292
221	International travel and subsistence	296,763	155,000	<b>250,000</b>	250,000	250,000
222	Training	2,133	109,000	<b>74,595</b>	74,000	74,000
223	Utilities	21,503,386	20,844,884	<b>20,844,884</b>	20,844,884	20,844,884
224	Supplies and Materials	1,128,900	1,362,100	<b>1,474,200</b>	1,455,100	1,455,100
225	Communications Expenses	4,778,648	3,533,300	<b>4,560,600</b>	4,560,600	4,560,600
226	Maintenance Services	537,842	581,025	<b>571,400</b>	570,400	575,400
227	Rental of Asset	270,831	461,690	<b>463,690</b>	463,690	463,690
228	Consultancy Services	-	300,000	<b>300,000</b>	300,000	300,000
229	Insurance	2,760,193	3,701,025	<b>3,695,625</b>	3,696,025	3,696,025
	<b>Total Use of Good and Services</b>	<b>31,318,752</b>	<b>31,152,316</b>	<b>32,353,786</b>	<b>32,332,991</b>	<b>32,341,991</b>
232	Rewards and Incentives	-	50,000	<b>50,000</b>	50,000	50,000
233	Hosting and entertainment	-	21,000	<b>3,000</b>	3,000	3,000
235	Contracts, Outsourcing and Other Services	2,010,963	3,940,534	<b>2,841,930</b>	3,017,930	3,017,930
	<b>Total Other Goods and Services</b>	<b>2,010,963</b>	<b>4,011,534</b>	<b>2,894,930</b>	<b>3,070,930</b>	<b>3,070,930</b>
262	Grants and Contributions***	2,552,551	2,516,396	<b>4,016,396</b>	4,016,396	4,016,396
	<b>Total Grants</b>	<b>2,804,900</b>	<b>2,516,396</b>	<b>4,016,396</b>	<b>4,016,396</b>	<b>4,016,396</b>
270	Public Assistance	720	1,000	<b>1,000</b>	1,000	1,000
	<b>Total Social Benefits</b>	<b>720</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
283	Contingency Provision****	-	13,373,181	<b>14,700,000</b>	15,082,908	15,082,908
	<b>Total Other Expenses</b>	<b>-</b>	<b>13,373,181</b>	<b>14,700,000</b>	<b>15,082,908</b>	<b>15,082,908</b>
	<b>Total Recurrent Expenditure</b>	<b>52,518,760</b>	<b>71,500,958</b>	<b>74,919,021</b>	<b>75,681,504</b>	<b>76,403,547</b>

STAFF SUMMARY	Estimates 2021		Estimates 2022	
	Established	Non Established	Established	Non Established
Total Positions	395	-	397	-
Vacant Positions	139	-	66	-
Seconded Positions	3	-	3	-
Frozen Positions	73	-	70	-
Study Leave	5	-	1	-
Total Staff Working	322	-	314	-

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

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

## PROGRAMME DETAILS

<b>PROGRAMME: 0001000</b>	<b>ADMINISTRATION</b>
<b>PROGRAMME OBJECTIVE:</b>	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 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
211	Personal Emoluments	892,446	1,617,833	1,418,948	1,423,841	2,128,682
213	Professional Services (Wages & Salaries)	269,885	283,640	259,734	278,934	278,934
213	Professional Services (Allowances)	14,449	19,200	19,200	19,200	19,200
214	Allowance	148,651	188,353	181,925	181,925	181,925
	<b>Total Employee Compensation</b>	1,325,430	2,109,026	1,879,807	1,903,900	2,608,741
220	Local travel and subsistence	10,261	10,000	10,000	10,000	10,000
221	International travel and subsistence	296,763	155,000	250,000	250,000	250,000
222	Training	-	25,000	15,000	15,000	15,000
223	Utilities	21,503,386	20,844,884	20,844,884	20,844,884	20,844,884
224	Supplies and Materials	228,497	156,000	200,000	200,000	200,000
225	Communications Expenses	4,716,365	3,505,000	4,505,000	4,505,000	4,505,000
226	Maintenance Services	78,006	80,000	80,000	80,000	80,000
227	Rental of Asset	48,833	33,115	43,115	43,115	43,115
229	Insurance	2,746,854	3,490,500	3,490,500	3,490,500	3,490,500
	<b>Total Use of Good and Services</b>	29,628,964	28,299,499	29,438,499	29,438,499	29,438,499
233	Hosting and Entertainment	-	3,000	3,000	3,000	3,000
235	Contracts, Outsourcing and Other Services	1,389,318	2,907,344	1,980,040	2,180,040	2,180,040
	<b>Total Other Goods and Services</b>	1,389,318	2,910,344	1,983,040	2,183,040	2,183,040
261	Grants and Contributions to Foreign Gov. & Institutions	252,349	-	-	-	-
262	Grants and Contributions	2,552,551	2,516,396	4,016,396	4,016,396	4,016,396
	<b>Total Grants</b>	2,804,900	2,516,396	4,016,396	4,016,396	4,016,396
270	Public Assistance	720	1,000	1,000	1,000	1,000
	<b>Total Social Benefits</b>	720	1,000	1,000	1,000	1,000
283	Contingent Provision	-	13,373,181	14,700,000	15,082,908	15,082,908
	<b>Total Other Expenses</b>	-	13,373,181	14,700,000	15,082,908	15,082,908
	<b>Administration Recurrent Expenditure</b>	35,149,332	49,209,446	52,018,742	52,625,743	53,330,584

CAPITAL EXPENDITURE						
Project Number - Project Name	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024	
<b>0048001 - Purchase of Government Vehicles</b>	1,235,554	500,000	500,000	1,000,000	500,000	
Local Revenue	-	-	500,000	-	-	
Grant	1,235,554	500,000	-	1,000,000	500,000	
Loan	-	-	-	-	-	
<b>0048005 - Purchase of Furniture and Fixtures</b>	110,548	125,000	125,000	175,000	175,000	
Local Revenue	-	-	125,000	-	-	
Grant	110,548	125,000	-	175,000	175,000	
Loan	-	-	-	-	-	
<b>0048002 - Purchase of Equipment</b>	232,533	200,000	200,000	200,000	195,000	
Local Revenue	232,533	-	200,000	-	-	
Grant	-	200,000	-	200,000	195,000	
Loan	-	-	-	-	-	
<b>0048007 - Purchase of Lands</b>	87,120	-	-	-	-	
Local Revenue	87,120	-	-	-	-	
Grant	-	-	-	-	-	
Loan	-	-	-	-	-	
<b>0048544 - Technical Assistance Fund</b>	3,244,297	2,000,000	3,500,000	2,000,000	1,500,000	
Local Revenue	-	-	-	-	-	
Grant	3,244,297	2,000,000	3,500,000	2,000,000	1,500,000	
Loan	-	-	-	-	-	
<b>0100572 - IDB/CDB Global Loan Programme /Economic Stimulus Program 2.0</b>	14,051,684	-	20,750,000	350,000	-	
Local Revenue	76,658	-	750,000	-	-	
Grant	13,000,000	-	10,000,000	350,000	-	
Loan	975,026	-	10,000,000	-	-	
<b>Administration Capital Expenditure</b>	18,961,736	2,825,000	25,075,000	3,725,000	2,370,000	
Local Revenue	396,311	-	1,575,000	-	-	
Grant	17,590,399	2,825,000	13,500,000	3,725,000	2,370,000	
Loan	975,026	-	10,000,000	-	-	
TOTAL EXPENDITURE						
	Actual Provisional 2021	Approved Estimate 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024	
<b>Administration Total Expenditure</b>	54,111,068	52,034,446	77,093,742	56,350,743	55,700,584	
Recurrent Expenditure	35,149,332	49,209,446	52,018,742	52,625,743	53,330,584	
Capital Expenditure	18,961,736	2,825,000	25,075,000	3,725,000	2,370,000	
Local Revenue	396,311	-	1,575,000	-	-	
Grant	17,590,399	2,825,000	13,500,000	3,725,000	2,370,000	
Loan	975,026	-	10,000,000	-	-	



PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2021 BUDGET			ACHIEVEMENTS 2021			
1	Draft and implement an Annual Training plan for 2021 for Administration Division					
2	Continue engagements with key internal and external stakeholders e.g.the committee of Social Partners			Key stakeholder engagements were held during the year as follows: On the 2022 Budget; on the introduction of the Stimulus Package 2.0; Covid-19 pandemic.		
3	Implementation of the International Internal Auditing Standards			IIA Standards were adopted in 2021		
4	Establishment of an Independent Internal Audit Committee			Internal Audit Committee established and functional		
5	Draft and implement policy and procedures to reduce wastage in expenditure			Policy drafted to establish a Expenditure Efficiency Unit		
6	Prepare and implement an annual Public Relations Plan for the Ministry for 2021			Public Relations Plan prepared and implemented		
7	Implementaion of a sustainable procurment policy within our public procurment procedures			Contracts established for common use items; procedures in place for the procurement of energy efficient Air Condition Units across whole of Government.		
KEY PRIORITIES/STRATEGIES 2022 BUDGET						
1	Prepare training, capacity development and public relations plan for the Ministry					
2	Engage key stakeholders on financial and other related matters					
3	Establish an Expenditure Efficiency Unit to reduce inefficiencies and wastages					
4	Develop policy for the procurement and disposal of Government vehicles					
5	Finalization of Sanctions Regulations					
6	Expansion of the Internal Audit Function across Government					
7	Enhance operations of the Procurement Review Commission					
KEY PERFORMANCE INDICATORS		Actual 2019	Actual Provisional 2021	Planned 2022	Estimates 2023	Estimates 2024
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Capacity development sessions & Public Relation Plan.			Plan drafted and sessions delivered. Pland 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 POSITION	STAFF	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
	Minister		1	1		67,925	<b>81,060</b>
M	Permanent Secretary		1	1		47,844	<b>109,687</b>
L	Permanent Secretary		1	-		91,596	-
L	Deputy Permanent Secretary		2	2		137,394	<b>74,280</b>
K	Chief Internal Auditor**		1	1		10	<b>10</b>
K	Corporate Strategic Officer**		2	2		40,890	<b>10</b>
J	Senior Administrative Officer		1	1		53,880	<b>23,310</b>
J	Chief Corporate Communication Officer		1	1		53,880	<b>23,310</b>
I	Asst. Sr. Administrative Officer		1	1		54,276	<b>23,482</b>
H	Administrative Officer		2	2		97,140	<b>105,066</b>
E	Executive Officer		3	3		112,872	<b>43,727</b>
D	Secretary		3	3		101,016	<b>109,260</b>
D	Clerk I		2	2		67,344	<b>72,840</b>
C	Clerk II		3	3		70,296	<b>76,033</b>
C	Clerk/Typist		1	1		31,488	<b>34,058</b>
B	Chauffeur/Assistant		1	1		10	<b>10</b>
A	PABX Operator		1	1		18,372	<b>19,871</b>
<b>Expenditure Efficiency Unit</b>							
J	Head, Expenditure Efficiency Unit		1	1		70,320	<b>66,324</b>
<b>Procurement</b>							
K	Chief Procurement Officer		1	1		63,768	<b>68,972</b>
J	Senior Procurement Officer		2	2		107,756	<b>112,152</b>
I	Procurement Officer I**		2	2		62,148	<b>95,120</b>
F	Procurement Officer II		2	2		113,928	<b>125,662</b>
E	Executive Officer		1	1		40,428	<b>43,727</b>
<b>**Frozen Positions</b>							
<b>Total Salary Established Staff</b>			<b>35</b>	<b>34</b>	<b>892,446</b>	<b>1,504,581</b>	<b>1,307,971</b>
<b>Salary Increment</b>						-	-
<b>Other Payment Established Staff</b>					<b>148,651</b>	<b>188,353</b>	<b>181,925</b>
<b>Total Other Payment Established Staff</b>					<b>-</b>	<b>113,252</b>	<b>110,977</b>
<b>Total Personnel Emolument</b>					<b>892,446</b>	<b>1,617,833</b>	<b>1,418,948</b>

## Unestablished Staff

		-	-	-	-
		-	-	-	-
		-	-	-	-
		-	-	-	-
<b>Total Wages Unestablished Staff</b>		-	-	-	-
<b>Total Other Payment Unestablished Staff</b>				<b>14,449</b>	<b>19,200</b>
<b>Total Wages Unestablished Staff</b>				<b>269,885</b>	<b>283,640</b>
<b>Total Employee Compensation</b>				<b>1,325,430</b>	<b>2,109,026</b>

	Estimates 2021		Estimates 2022	
	Established	Non Established	Established	Non Established
Total Positions	35	-	34	-
Vacant Positions	13	-	4	-
Seconded Positions	-	-	-	-
Frozen Positions	3	-	3	-
Study Leave	-	-	-	-
Total Staff Working	22	-	30	-

DTO POSTS	Number
Permanent Secretary	1
Deputy Permanent Secretary	2
Internal Auditor*	1
Chief Corporate Communication Officer	1
Corporate Strategic Officer	2
Chief Procurement Officer	1
Senior Procurement Officer	2
Procurement Officer I	2
Total staff	12

## PROGRAMME DETAILS

<b>PROGRAMME: 0049000</b>	<b>CUSTOMS AND EXCISE DIVISION</b>
<b>PROGRAMME OBJECTIVE:</b>	To collect and protect all duties and taxes due to Government, protect national borders and facilitate trade

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
211	Personal Emoluments	4,079,897	5,020,940	5,372,519	5,372,519	5,372,519
212	Wages	9,328	-	-	-	-
213	Professional Services (Wages & Salaries)	27,195	50,000	44,380	44,380	44,380
213	Professional Services (Allowances)	3,200	5,000	5,000	5,000	5,000
214	Allowance	70,035	99,361	104,361	104,361	104,361
	<b>Total Employee Compensation</b>	<b>4,189,656</b>	<b>5,175,301</b>	<b>5,526,260</b>	<b>5,526,260</b>	<b>5,526,260</b>
220	Local travel and subsistence	8,467	20,500	22,500	22,500	22,500
221	International travel and subsistence	-	-	-	-	-
222	Training	587	25,000	20,000	20,000	20,000
224	Supplies and Materials	295,107	651,700	651,700	651,700	651,700
225	Communications Expenses	4,574	500	5,000	5,000	5,000
226	Maintenance Services	45,259	137,500	137,500	137,500	137,500
227	Rental of Asset	96,940	105,665	99,665	99,665	99,665
228	Consultancy Services	-	300,000	300,000	300,000	300,000
229	Insurance	13,339	209,500	204,500	204,500	204,500
	<b>Total Use of Goods and Services</b>	<b>464,272</b>	<b>1,450,365</b>	<b>1,440,865</b>	<b>1,440,865</b>	<b>1,440,865</b>
232	Rewards and Incentives	-	50,000	50,000	50,000	50,000
233	Hosting and entertainment	-	15,000	-	-	-
235	Contracts, Outsourcing and Other Services	59,630	86,060	79,060	79,060	79,060
	<b>Total Other Goods and Services</b>	<b>59,630</b>	<b>151,060</b>	<b>129,060</b>	<b>129,060</b>	<b>129,060</b>
	<b>Customs &amp; Excise Division Recurrent Expenditure</b>	<b>4,713,558</b>	<b>6,776,726</b>	<b>7,096,185</b>	<b>7,096,185</b>	<b>7,096,185</b>

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
<b>0049525 - Maintenance &amp; Extension of Building</b>	-	50,000	-	-	-
Local Revenue	-	50,000	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-
<b>Customs and Excise Division Capital Expenditure</b>	-	50,000	-	-	-
Local Revenue	-	50,000	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2021	Approved Estimate 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
<b>Customs and Excise Division Total Expenditure</b>	<b>4,713,558</b>	<b>6,826,726</b>	<b>7,096,185</b>	<b>7,096,185</b>	<b>7,096,185</b>
Recurrent Expenditure	4,713,558	6,776,726	7,096,185	7,096,185	7,096,185
Capital Expenditure	-	50,000	-	-	-
Local Revenue	-	50,000	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION		
KEY PRIORITIES/STRATEGIES 2021 BUDGET		ACHIEVEMENTS 2021
1	Maximize Revenue Collection	Revenue Collections are ahead of Target though Impacted by Covid-19.
2	Implementation of Arrears Management and Exemption Module	Fiscal Security for all Bonded Warehouses.
3	Roll out of ASYCUDA to Port, Marina and other key areas	Asycuda implemented at all Ports, Warehouses and Mariners.
4	Implement Advance Ruling for Trade in Goods.	Implementation of Digital Clearance System for Pleasure Craft.
5	Introduce a Marine Unit adding a Mobile (Marine) Platform to increase services and ease of business to the Marine Sector.	The Customs Vessel built and received by the Customs Division.
6	To implement Brokers Regulations.	Stakeholder Engagement Group established with Customs Brokers.
7	Management and Classification of Warehouses	All warehouse cargo transfer activities are conducted in Asycuda

KEY PRIORITIES/STRATEGIES 2022 BUDGET	
1	Maximize Revenue Collection.
2	Implementation of Areas Management and Exemption Module.
3	Digitization of Customs Services.
4	Migration of Border Service Cargo Processing to Asycuda World.
5	Asycuda Expansion automating Police & Health Permit & Licensing applications.
6	To implement Brokers Regulations.
7	

KEY PERFORMANCE INDICATORS		Actual 2020	Actual Provisional 2021	Planned 2022	Estimates 2023	Estimates 2024
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>						
1	Number of containers examined					
2	Number of assessments issued					
3	Number of containers processed					
4	Number of containers examined					
5	Number of incoming passengers processed					
6	Number of incoming passenger's baggage examined					
7	Number of fines and penalties issued					
8	Number of updated forecasts of revenue prepared					
9	Number of Advanced Rulings Request processed.					
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>						
1	Percentage of all containers non-complaint					
2	Amount of revenue collected					
3	Number of non-complaint importers					
4	Number of breaches discovered and court cases filed as a direct result					
5	Percentage of passengers making false declarations					
6	Value of goods falsely declared, fines and penalties imposed due to false declarations					
7	Value of fines and penalties in arrears over six (6) months					
8	Number of updated forecasts of revenue prepared					
9	Number of breaches settled Administratively.					
10	Amendment to include Advanced Ruling in the Customs Act.					
11						
12						
13						

**STAFFING**

GRADE	PERSONNEL DIRECT POSITION	STAFF	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
K	Comptroller		1	1		81,780	83,599
J	Deputy Comptroller		4	4		281,280	304,232
I	Supervisor of Customs**		8	8		310,740	403,314
I	I.T Manager		1	1		62,148	67,219
H	Systems Administrator		1	1		53,880	58,276
G	Senior Customs Officer**		19	19		781,824	1,004,188
F	Customs Clerk**		25	25		1,071,360	1,207,075
D	Secretary		1	1		33,672	36,420
C	Customs Clerk		38	38		1,540,488	1,355,618
B	Preventive Guard**		19	19		410,880	445,999
A	Office Attendant**		1	1		10	10
A	PABX Operator		1	1		18,372	19,871
A	Cleaner*		1	1		10	10
<b>Total Salary Established Staff</b>			120	120	4,079,897	4,646,444	4,985,831
<b>Salary Increment</b>							
<b>Other Payment Established</b>					97,231	149,361	148,741
<b>Total Other Payment Established Staff</b>						374,496	386,688
<b>Total Personnel Emolument</b>					4,079,897	5,020,940	5,372,519

Unestablished Staff	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			12,528	5,000	5,000
<b>Total Wages Unestablished Staff</b>			12,528	5,000	5,000
<b>Total Employee Compensation</b>			4,189,656	5,175,301	5,526,260

NUMBER OF STAFF	Estimates 2021		Estimates 2022	
	Established	Non Established	Established	Non Established
Total Positions	120	-	120	-
Vacant Positions	28	-	10	-
Secoded Positions	-	-	-	-
Frozen Positions	12	-	12	-
Study Leave	-	-	-	-
Total Staff Working	92	-	110	-

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

## PROGRAMME DETAILS

<b>PROGRAMME: 0106000</b>	<b>DIVISION OF ENERGY</b>
<b>PROGRAMME OBJECTIVE:</b>	Ensure adequate, reliable and economical energy services to sustain economic development, while satisfying the current and projected demands

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
211	Personal Emoluments	54,359	121,510	<b>134,344</b>	134,344	134,338
213	Professional Services (Wages & Salaries)	-	60,030	-	-	-
214	Allowance	-	4,954	<b>4,954</b>	4,954	4,954
	<b>Total Employee Compensation</b>	<b>54,359</b>	<b>186,494</b>	<b>139,298</b>	<b>139,298</b>	<b>139,292</b>
220	Local travel and subsistence	-	500	<b>500</b>	500	500
221	International travel and subsistence	-	-	-	-	-
222	Training	-	1,000	<b>1,000</b>	1,000	1,000
223	Utilities	-	-	-	-	-
224	Supplies and Materials	10,133	19,100	<b>19,100</b>	19,100	19,100
225	Communications Expenses	-	150	<b>150</b>	150	150
226	Maintenance Services	-	1,000	<b>1,000</b>	1,000	1,000
229	Insurance	-	100	<b>100</b>	100	100
	<b>Total Use of Goods and Services</b>	<b>10,133</b>	<b>21,850</b>	<b>21,850</b>	<b>21,850</b>	<b>21,850</b>
235	Contracts, Outsourcing and Other Services	2,347	34,000	<b>34,000</b>	34,000	34,000
	<b>Total Other Goods and Services</b>	<b>2,347</b>	<b>34,000</b>	<b>34,000</b>	<b>34,000</b>	<b>34,000</b>
	<b>Div. of Energy &amp; Sustainable Development Recurrent Expenditure</b>	<b>66,839</b>	<b>242,344</b>	<b>195,148</b>	<b>195,148</b>	<b>195,142</b>

<b>CAPITAL EXPENDITURE</b>					
<b>Project Number - Project Name</b>	<b>Actual Provisional 2021</b>	<b>Approved Estimates 2021</b>	<b>Estimates 2022</b>	<b>Forward Estimates 2023</b>	<b>Forward Estimates 2024</b>
<b>0106520 - PURC</b>	64,176	550,000	<b>65,000</b>	-	-
Local Revenue	-	-	-	-	-
Grant	64,176	550,000	<b>65,000</b>	-	-
Loan	-	-	-	-	-
<b>0090546 - UNEPD/TIE</b>	49,773	230,000	<b>230,000</b>	-	-
Local Revenue	-	-	-	-	-
Grant	49,773	230,000	<b>230,000</b>	-	-
Loan	-	-	-	-	-
<b>0106517 - New Zealand Geothermal Support Partnership Framework</b>	359,989	504,738	<b>2,313,000</b>	12,600,000	15,600,000
Local Revenue	-	58,238	<b>152,000</b>	100,000	100,000
Grant	359,989	446,500	<b>2,161,000</b>	12,500,000	15,500,000
Loan	-	-	-	-	-
<b>0106519 - Solar PV/ Battery Hybrid Project</b>	48,000	3,300,000	<b>3,300,000</b>	50,000	100,000
Local Revenue	48,000	100,000	<b>100,000</b>	50,000	100,000
Grant	-	3,200,000	<b>3,200,000</b>	-	-
Loan	-	-	-	-	-
<b>0106516 - Building Resilience Climate Change Project</b>	-	10,000	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	10,000	-	-	-
Loan	-	-	-	-	-
<b>0106521 - Update of Energy Policy &amp; Development of a Power Development Plan</b>	-	-	<b>679,225</b>	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	<b>679,225</b>	-	-
Loan	-	-	-	-	-
<b>Div. of Energy &amp; Sustainable Development Capital Expenditure</b>	521,938	4,594,738	<b>6,587,225</b>	12,650,000	15,700,000
Local Revenue	48,000	158,238	<b>252,000</b>	150,000	200,000
Grant	473,938	4,436,500	<b>6,335,225</b>	12,500,000	15,500,000
Loan	-	-	-	-	-
<b>TOTAL EXPENDITURE</b>					
	<b>Actual Provisional 2021</b>	<b>Approved Estimates 2021</b>	<b>Estimates 2022</b>	<b>Forward Estimates 2023</b>	<b>Forward Estimates 2024</b>
<b>Div. of Energy &amp; Sustainable Development Total Expenditure</b>	588,777	4,837,082	<b>6,782,373</b>	12,845,148	15,895,142
Recurrent Expenditure	66,839	242,344	<b>195,148</b>	195,148	195,142
Capital Expenditure	521,938	4,594,738	<b>6,587,225</b>	12,650,000	15,700,000
Local Revenue	48,000	158,238	<b>252,000</b>	150,000	200,000
Grant	473,938	4,436,500	<b>6,335,225</b>	12,500,000	15,500,000
Loan	-	-	-	-	-

**PERFORMANCE INFORMATION**

KEY PRIORITIES/STRATEGIES 2021 BUDGET		ACHIEVEMENTS 2021
1	Development of a communication strategy and implementation plan	Communication strategy paused to focus on National Energy Policy (NEP) revision
2	Promulgation of an Ozone Depleting Substances Act (Bill)	Advanced draft phase
3	Development and implementation of an energy action plan	Energy Action Plan will precede the National Energy Policy. The NEP is in its developmental stages
4	Continue to implement knowledge transfer and institutional strengthening.	Presentations on the project were made to Energy Division staff and to Chief Procurement Officer, Ministry of Finance
5	Extend the public relations and awareness programme to the wider public.	Numerous small (covid-compliant) community group meetings have been held in the project affected communities. A meeting was convened with a local
6	Completion of ESIA of exploratory drilling phase.	Completion of the ESIA was delayed due to delays in the approval of grant funding at the Caribbean Development Bank (CDB)
7	Completion of geotechnical investigations for infrastructure development and execution of infrastructure works.	Application for grant funding to finance geotechnical investigations has been submitted to CDB. Grant approval has been delayed and is expected in 2022. Meanwhile a shortlist
8	Continue development of other project tasks to deliver a completed project phase 2 in 2023	The critical task of engaging landowners in focused discussions on their land status re the project, has been delayed. A land liaison consultant is to be engaged by GoG to progress this item
9	Development of a National Cooling Action Plan (NCAP)	National Action Cooling Plan completed
10	Inventory Report on Ozone Depleting Substances Banks in Grenada	Inventory Report on Ozone Depleting Substances Banks in Grenada completed
11		Pilot Project Proposals for replacement of RAC Units in Key Government Buildings (Ministerial Complex, Education Building, Financial Complex), Fisheries Complex, Gouyave and a Private Sector Supermarket
12		Establishment of Energy Efficiency labels for (1) small electrical appliances, Compact fluorescent and LED lighting, refrigerating equipment and unitary/split AC systems

KEY PRIORITIES/STRATEGIES 2022 BUDGET	
1	Revision of the National Energy Policy (NEP)
2	Development of a National Energy Action Plan in accordance with the (NEP)
3	Development of an Energy Efficiency Act
4	Launch of Grenada's Energy Management Information System (EMIS)
5	Launch of the HCFC Phaseout plan Stage II
6	Project preparation for Kigali (HFC) Implementation Plan (KIP)
7	Finalise Ozone Depleting Substances Bill
8	Establish a Recycling and Reclamation centre for Ozone Depleting Substances at the Grenada Solid Waste Management Authority
9	Commence Implementation of the National Cooling Action Plan
10	Implementation of the Green Cooling Communication Strategy

KEY PERFORMANCE INDICATORS	Actual 2020	Actual Provisional 2021	Planned 2022	Estimates 2023	Estimates 2024
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>					
1	Revised NEP document				
2	Grenada's energy action plan document				
3	Energy Efficient Act				
4	Grenada's (EMIS)				
5	HPMP Stage II launched (report)				
6	Ozone Depleting Substances Bill enacted				
7	Recycling and Reclamation Center established				
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>					
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 POSITION	STAFF	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
K	Director of Energy & Sustainable Development**		1	1		10	10
J	Senior Energy Officer		1	1		67,620	76,058
H	Energy Officer		1	1		53,880	58,276
	***Frozen Position						
	*Six months Provision						
	<b>Total Salary Established Staff</b>		3	3	54,359	121,510	134,344
	<b>Salary Increment</b>				-	-	-
	<b>Other Payment Established Staff</b>					4,954	4,954
	<b>Total Other Payment Established Staff</b>				-	-	-
	<b>Total Personnel Emolument</b>				54,359	121,510	134,344

Unestablished Staff	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2021
	-	-	-	-	-
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	60,030	-
<b>Total Wages Unestablished Staff</b>			-	60,030	-
<b>Total Employee Compensation</b>			54,359	186,494	139,298

NUMBER OF STAFF	Estimates 2021		Estimates 2022	
	Established	Non Established	Established	Non Established
Total Positions	3	-	3	-
Vacant Positions	2	-	2	-
Seconded Positions	-	-	-	-
Frozen Positions	1	-	1	-
Study Leave	-	-	-	-
Total Staff Working	1	-	1	-

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

## PROGRAMME DETAILS

<b>PROGRAMME: 0050000</b>	<b>INLAND REVENUE DIVISION</b>
<b>PROGRAMME OBJECTIVE:</b>	To collect and protect all duties and taxes due to Government, protect national borders and facilitate trade.

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
211	Personal Emoluments	2,876,716	3,683,140	<b>3,077,953</b>	3,340,299	3,344,114
213	Professional Services (Wages & Salaries)	354,204	481,636	<b>502,497</b>	502,497	502,497
213	Professional Services (Allowances)	7,576	17,196	<b>17,196</b>	17,196	17,196
214	Allowance	147,625	252,644	<b>367,844</b>	377,732	377,732
	<b>Total Employee Compensation</b>	<b>3,386,121</b>	<b>4,434,616</b>	<b>3,965,490</b>	<b>4,237,724</b>	<b>4,241,539</b>
220	Local travel and subsistence	2,161	10,000	<b>13,000</b>	13,000	13,000
221	International travel and subsistence	-	-	-	-	-
222	Training	1,547	15,000	<b>10,000</b>	10,000	10,000
224	Supplies and Materials	157,074	140,000	<b>140,000</b>	140,000	140,000
225	Communications Expenses	39,257	12,000	<b>35,000</b>	35,000	35,000
226	Maintenance Services	369,333	247,000	<b>256,000</b>	256,000	256,000
	<b>Total Use of Goods and Services</b>	<b>569,371</b>	<b>424,000</b>	<b>454,000</b>	<b>454,000</b>	<b>454,000</b>
233	Hosting and entertainment	-	3,000	-	-	-
235	Contracts, Outsourcing and Other Services	10,328	65,000	<b>55,000</b>	65,000	65,000
	<b>Total Other Goods and Services</b>	<b>10,328</b>	<b>68,000</b>	<b>55,000</b>	<b>65,000</b>	<b>65,000</b>
	<b>Inland Revenue Recurrent Expenditure</b>	<b>3,965,820</b>	<b>4,926,616</b>	<b>4,474,490</b>	<b>4,756,724</b>	<b>4,760,539</b>

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024

TOTAL EXPENDITURE					
	Actual Provisional 2021	Approved Estimate 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
<b>Inland Revenue Division Total Expenditure</b>	<b>3,965,820</b>	<b>4,926,616</b>	<b>4,474,490</b>	<b>4,756,724</b>	<b>4,760,539</b>
Recurrent Expenditure	3,965,820	4,926,616	<b>4,474,490</b>	4,756,724	4,760,539
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2021 BUDGET			ACHIEVEMENTS 2021			
1	Development of the 2022-2024 Corporate Strategic Plan		Work has commenced to be completed by October 2021			
2	Development of a 2021-2022 National Compliance Strategy		Work has commenced to be completed by October 2021			
3	Revision of the Organisational Structure					
4	Increase the use of online transactions		Over 33,000 online payments received and 870 online registrations			
5	Enhance Revenue performances		Promoted to the use Online payment sites; pay.gov.gd & taxservices.gov.gd			
6	Building Human capacity among officers		Officers received training in many areas; Introduction to Valuation, Offshore Tax Evasion, Strengthening Compliance Risk Management, Auditing MNE's			
7						
KEY PRIORITIES/STRATEGIES 2022 BUDGET						
1	Improving taxpayer experience and compliance (Digitization, customer service)					
2	Improving operational effectiveness and building capacity					
3	Improving the integrity of the database					
4	Reducing Tax arrears					
5	Reducing legislative tax loopholes					
6						
7						
KEY PERFORMANCE INDICATORS						
		Actual 2020	Actual Provisional 2021	Planned 2022	Estimates 2023	Estimates 2024
Output Indicators (What has been/will be produced or delivered by the programme)						
1	No. of Tax Audit Completed	159	170			
2	No. of Best of Judgements Completed	107	114			
3	No. of Returns received per tax type	CIT-751:PT - 8,152; VAT - 8,016, PAYE - 5,092	CIT-826:PT - 7987; VAT - 7,615 PAYE - 4,837			
4	No. of Objections received		28			
5	No. of press releases	16	24			
6	No. of Payment arrangements	29	36			
7	No. of Enforcements recommended	5	5			
8	No. Of appeals closed					
9	No. of Tax accounts issued	1770	1,900			
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Amount of Revenue Collected as a % of GDP	11.50%	9.50%			
2	General filing Compliance rate	53.80%	60%			
3	Payment Compliance rate					
4	% of TINS issued within 3 days	63%	60%			
5	% Reduction in Arrears	NA	NA			
6	Amount of Arrears Collected as a % of total revenue	9.80%	8.70%			



## PROGRAMME DETAILS

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

## RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
211	Personal Emoluments	452,151	610,656	<b>714,167</b>	714,167	714,167
213	Professional Services (Wages & Salaries)	72,617	84,044	<b>104,450</b>	104,450	104,450
214	Allowance	4,944	4,944	<b>4,944</b>	4,944	4,944
	<b>Total Employee Compensation</b>	<b>529,712</b>	<b>699,644</b>	<b>823,561</b>	823,561	823,561
220	Local travel and subsistence	-	375	<b>375</b>	375	375
221	International travel and subsistence	-	-	-	-	-
222	Training	-	3,000	<b>3,000</b>	3,000	3,000
224	Supplies and Materials	307,962	255,000	<b>304,000</b>	304,000	304,000
225	Communications Expenses	18,379	15,000	<b>15,000</b>	15,000	15,000
226	Maintenance Services	42,698	90,225	<b>75,600</b>	75,600	75,600
227	Rental of Asset	4,200	5,750	<b>5,750</b>	5,750	5,750
229	Insurance	-	525	<b>525</b>	525	525
	<b>Total Use of Goods and Services</b>	<b>373,240</b>	<b>369,875</b>	<b>404,250</b>	404,250	404,250
235	Contracts, Outsourcing and Other Services	3,520	20,000	<b>10,000</b>	10,000	10,000
	<b>Total Other Goods and Services</b>	<b>3,520</b>	<b>20,000</b>	<b>10,000</b>	10,000	10,000
	<b>Printery Recurrent Expenditure</b>	<b>906,472</b>	<b>1,089,519</b>	<b>1,237,811</b>	1,237,811	1,237,811

## CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
<b>0051001 - Purchase of Equipment (Binder, stapler)</b>	126,174	60,000	<b>40,000</b>	40,000	50,000
Local Revenue	126,174	60,000	<b>40,000</b>	40,000	50,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-
<b>Printery Capital Expenditure</b>	<b>126,174</b>	<b>60,000</b>	<b>40,000</b>	40,000	50,000
Local Revenue	126,174	60,000	<b>40,000</b>	40,000	50,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-

## TOTAL EXPENDITURE

	Actual Provisional 2021	Approved Estimate 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
<b>Printery Total Expenditure</b>	<b>1,032,646</b>	<b>1,149,519</b>	<b>1,277,811</b>	1,277,811	1,287,811
Recurrent Expenditure	906,472	1,089,519	<b>1,237,811</b>	1,237,811	1,237,811
Capital Expenditure	126,174	60,000	<b>40,000</b>	40,000	50,000
Local Revenue	126,174	60,000	<b>40,000</b>	40,000	50,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2021 BUDGET			ACHIEVEMENTS 2021			
1	Produce and publish official Gazette with enacted legislation		52 regular issues of Gazette published every Friday or last working day in week and 15 Extraordinary issues published as required with enacted legislation			
2	Production of Estimate of Revenue and Expenditure 2022		Completed			
3	Production of the 2020 Annual Bound Volume of Laws		100 Annual Bound Volumes of 2020 Laws printed			
4	Print statutory and other forms, books, ledgers, booklets, brochures, newsletters posters, invitations, business cards, letterheads etc. as requisitioned by customers		2,000 job orders/requisitions completed			
5	Institute system for electronic publishing of Government information products and legislation for Ministries/Departments and the general public.		Ongoing			
6	Upgrade HR capacity through in-service training of personnel.		Ongoing			
KEY PRIORITIES/STRATEGIES 2021 BUDGET						
1	Produce and publish official Gazette with enacted legislation					
2	Production of Estimate of Revenue and Expenditure 2023					
3	Production of the 2021 Annual Bound Volume of Laws					
4	Print statutory and other forms, books, ledgers, booklets, brochures, newsletters posters, invitations, business cards, letterheads etc. as requisitioned by customers					
5	Institute system for electronic publishing of Government information products and legislation for Ministries/Departments and the general public.					
6	Upgrade HR capacity through in-service training of personnel.					
KEY PERFORMANCE INDICATORS		Actual 2020	Actual Provisional 2021	Planned 2022	Estimates 2023	Estimates 2024
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Number of Gazettes published	95	75	70	70	70
2	Number of legislation published:					
	Acts	13	15	20	20	20
	SROs	76	50	50	50	50
3	Number of statutory and other forms, reports, financial estimates, booklets, programmes, invitations etc. printed	2,600,000	3,000,000	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	2,600,000	2,800,000	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	Weekly Gazette published with enacted Legislation					
2	Improved support of the communication, documentation, accounting and revenue collection functions of the Public Service					
3	Improved range, quality and quantity of printed products					

**STAFFING**

GRADE	PERSONNEL DIRECT POSITION	STAFF	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
I	Manager		1	1		54,276	62,962
H	Government Printer		1	1		53,880	58,276
F	Plant Superintendent		1	1		44,640	48,283
F	Supervisor of Bindery		1	1		44,640	48,283
F	Supervisor of Composing		1	1		44,640	48,283
F	Computer Graphic Artist**		3	3		89,280	96,566
D	Offset Press Operator**		4	4		101,016	145,680
D	Cameraman**		2	2		33,672	36,420
C	Printer**		8	8		125,952	136,232
	**Frozen Positions						
<b>Total Salary Established Staff</b>			22	22	452,151	591,996	680,985
<b>Salary Increment</b>					-	-	-
<b>Other Payment Established Staff</b>						4,944	4,944
<b>Total Other Payment Established Staff</b>						18,660	33,182
<b>Total Personnel Emolument</b>					452,151	610,656	714,167

Unestablished Staff	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
	-	-		-	-
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>				-	-
<b>Total Wages Unestablished Staff</b>			77,561	84,044	104,450
<b>Total Personnel Emoluments and Wages</b>			529,712	699,644	823,561

NUMBER OF STAFF	Estimates 2021		Estimates 2022	
	Established	Non Established	Established	Non Established
Total Positions	22	-	22	-
Vacant Positions	10	-	7	-
Seconded Positions	-	-	-	-
Frozen Positions	9	-	9	-
Study Leave	-	-	-	-
Total Staff Working	12	-	15	-

DTO POSTS	Number
Manager	1
<b>Total staff</b>	1

## PROGRAMME DETAILS

<b>PROGRAMME: 0054000</b>	<b>ACCOUNTANT GENERAL DIVISION</b>
<b>PROGRAMME OBJECTIVE:</b>	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 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
211	Personal Emoluments	1,600,022	1,671,799	<b>1,918,336</b>	1,920,322	1,920,322
213	Professional Services (Wages & Salaries)	904,692	998,001	<b>999,564</b>	999,564	999,564
213	Professional Services (Allowances)	17,546	26,832	<b>26,832</b>	26,832	26,832
214	Allowance	76,965	28,848	<b>42,829</b>	42,829	42,829
215	Social Contributions	1,532,828	1,528,000	<b>1,528,000</b>	1,528,000	1,528,000
	<b>Total Employee Compensation</b>	<b>4,132,053</b>	<b>4,253,480</b>	<b>4,515,561</b>	4,517,547	4,517,547
220	Local travel and subsistence	5,948	6,000	<b>15,000</b>	15,000	19,000
221	International travel and subsistence	-	-	-	-	-
222	Training	-	30,000	<b>15,000</b>	15,000	15,000
224	Supplies and Materials	96,227	100,800	<b>100,800</b>	100,800	100,800
225	Communications Expenses	73	200	-	-	-
226	Maintenance Services	874	19,000	<b>14,000</b>	14,000	19,000
227	Rental of Asset	200	60,000	<b>60,000</b>	60,000	60,000
	<b>Total Use of Goods and Services</b>	<b>103,322</b>	<b>216,000</b>	<b>204,800</b>	204,800	213,800
235	Contracts, Outsourcing and Other Services	4,217	210,100	<b>30,000</b>	30,000	30,000
	<b>Total Other Goods and Services</b>	<b>4,217</b>	<b>210,100</b>	<b>30,000</b>	30,000	30,000
<b>Accountant General Division Recurrent Expenditure</b>		<b>4,239,592</b>	<b>4,679,580</b>	<b>4,750,361</b>	4,752,347	4,761,347

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
<b>0054519 - Refurbishment of DRO's</b>	-	75,000	<b>75,000</b>	100,000	100,000
Local Revenue	-	75,000	<b>75,000</b>	-	-
Grant	-	-	-	100,000	100,000
Loan	-	-	-	-	-
<b>0054522 - SIGFIS Upgrade (License)</b>	1,032,240	1,200,000	<b>1,200,000</b>	1,000,000	1,200,000
Local Revenue	1,032,240	1,200,000	<b>1,200,000</b>	1,000,000	1,200,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-
<b>Accountant General Division Capital Expenditure</b>	<b>1,032,240</b>	<b>1,275,000</b>	<b>1,275,000</b>	1,100,000	1,300,000
Local Revenue	1,032,240	1,275,000	<b>1,275,000</b>	1,000,000	1,200,000
Grant	-	-	-	100,000	100,000
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2021	Approved Estimate 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
<b>Accountant General Division Total Expenditure</b>	<b>5,271,832</b>	<b>5,954,580</b>	<b>6,025,361</b>	5,852,347	6,061,347
Recurrent Expenditure	4,239,592	4,679,580	<b>4,750,361</b>	4,752,347	4,761,347
Capital Expenditure	1,032,240	1,275,000	<b>1,275,000</b>	1,100,000	1,300,000
Local Revenue	1,032,240	1,275,000	<b>1,275,000</b>	1,000,000	1,200,000
Grant	-	-	-	100,000	100,000
Loan	-	-	-	-	-



<b>PERFORMANCE INFORMATION</b>
--------------------------------

	KEY PRIORITIES/STRATEGIES 2021 BUDGET	ACHIEVEMENTS 2021
1	Prepare and submit the Public Accounts for 2017, 2018, 2019 and 2020 by July, 2021	Public Accounts 2017, 2018 and 2019 by Dec. 2021
2	Quarterly unaudited revenue and expenditure reports from 3rd quarter of 2021	Cash Flow Statements are prepared monthly for Management
3	Continue the implementation of payroll audit recommendations	Ongoing
4	Reserving budget allocations at the commitment stage	Pre-implementation activities ongoing
5	Development of a public Investment and Asset Management (PIAM) Framework	Activities ongoing, review of legislation and tagging of assets
6		
7		
8		

	KEY PRIORITIES/STRATEGIES 2022 BUDGET
1	Prepare the Public Accounts for 2020 and 2021 in accordance with IPSAS Cash and submit the Director of Audit by 31 December 2022
2	Put mechanisms in place to ensure that all cash collection points are properly authorised and effectively monitored
3	Develop a training plan and provide training on the preparation of the Public Accounts
4	Reserving budget at the commitment stage
5	Registering, tagging and monitoring Government's assets

KEY PERFORMANCE INDICATORS	Actual 2020	Actual Provisional 2021	Planned 2022	Estimates 2023	Estimates 2024
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>					
1	Public Accounts 2020 & 2021	Daily review of revenue collected	Timely bank recon, and journal entries	Public Accounts prepared and submitted to DOA	Public Accounts published
2	Established Monitoring Team			Monthly Reports from monitoring team	monthly Reports from monitoring team
3	Training plan and sessions		Training plan	Training sessions	
4	Training sessions for Finance Officers		Training sessions	Implementation	
5	Registered and tagged assets		Registered and tagged assets	Updated register	Updated register
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>					
1	Increased accountability and transparency				
2	increased assurance of accountability for revenue collected.				
3	Improved efficiency in the preparation of the Public Accounts				
4	Better monitoring of budget allocations				
5	Better maintenance and safeguarding of Government's assets				

## STAFFING

GRADE	PERSONNEL DIRECT POSITION	STAFF	Number of Staff Estimates 2021	Number of Staff Estimates 2021	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
L	Accountant General		1	1		91,569	92,853
K	Deputy Accountant General		1	1		10	83,599
J	Senior Accountant**		3	3		122,640	127,644
I	Chief Treasury Officer		1	1		47,784	51,683
H	Staff Accountant**		7	7		215,520	233,104
H	Senior Accounts Clerk I		5	5		180,168	194,868
E	Senior Accounts Clerk II**		5	5		187,392	202,684
D	Accounts Clerk*		5	5		101,016	145,680
D	Secretary		1	1		33,672	36,420
D	Computer Operator		1	1		33,672	36,420
C	Accounts Clerk**		18	18		437,136	474,826
B	Technical Assistant III		2	2		52,416	56,692
<i>Information Technology Unit</i>							
I	Systems Administrator		1	1		62,148	67,219
I	Systems Analyst		1	1		62,148	67,219
**Frozen Positions							
<b>Total Salary Established Staff</b>			52	52	1,600,022	1,627,291	1,870,911
<b>Salary Increment</b>						-	-
<b>Other Payment Established Staff</b>						28,848	42,829
<b>Total Other Payment Established Staff</b>					76,965	44,508	47,425
<b>Total Personnel Emolument</b>					1,600,022	1,671,799	1,918,336

Unestablished Staff	Number of Staff Estimates 2021	Number of Staff Estimates 2021	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
<b>Social Contribution</b>			1,532,828	1,528,000	1,528,000
<b>Total Wages Unestablished Staff</b>	-	-	1,532,828	26,832	26,832
<b>Total Other Payment Unestablished Staff</b>			999,203	-	-
<b>Total Wages Unestablished Staff</b>			2,532,031	998,001	999,564
<b>Total Employee Compensation</b>			4,132,052.70	4,253,480	4,515,561

NUMBER OF STAFF	Estimates 2021		Estimates 2022	
	Established	Non Established	Established	Non Established
Total Positions	52	-	52	-
Vacant Positions	16	-	6	-
Secoded Positions	2	-	2	-
Frozen Positions	8	-	8	-
Study Leave	1	-	1	-
Total Staff Working	33	-	43	-

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

## PROGRAMME DETAILS

<b>PROGRAMME: - 0056000</b>	<b>STATISTICS DIVISION</b>
<b>PROGRAMME OBJECTIVE:</b>	To provide timely, reliable and accurate statistical data to assist the Government in the proper planning and monitoring of policies and programs

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
211	Personal Emoluments	879,994	972,904	<b>1,056,720</b>	1,061,185	1,065,572
213	Professional Services (Wages & Salaries)	263,073	371,551	<b>283,425</b>	338,073	338,073
213	Professional Services (Allowances)	2,133	4,944	<b>4,944</b>	4,944	4,944
214	Allowance	38,667	39,552	<b>44,496</b>	44,496	44,496
	<b>Total Employee Compensation</b>	<b>1,183,867</b>	<b>1,388,951</b>	<b>1,389,585</b>	<b>1,448,698</b>	<b>1,453,085</b>
220	Local travel and subsistence	9,557	30,000	<b>30,000</b>	30,000	30,000
221	International travel and subsistence	-	-	-	-	-
222	Training	-	5,000	<b>5,000</b>	5,000	5,000
224	Supplies and Materials	11,990	25,000	<b>25,000</b>	25,000	25,000
225	Communications Expenses	-	100	<b>100</b>	100	100
226	Maintenance Services	1,671	5,000	<b>5,000</b>	5,000	5,000
227	Rental of Asset	120,658	122,160	<b>122,160</b>	122,160	122,160
	<b>Total Use of Goods and Services</b>	<b>143,877</b>	<b>187,260</b>	<b>187,260</b>	<b>187,260</b>	<b>187,260</b>
		-	-	-	-	-
235	Contracts, Outsourcing and Other Services	527,783	545,502	<b>547,302</b>	547,302	547,302
	<b>Total Other Goods and Services</b>	<b>527,783</b>	<b>545,502</b>	<b>547,302</b>	<b>547,302</b>	<b>547,302</b>
		-	-	-	-	-
	<b>Statistics Division Recurrent Expenditure</b>	<b>1,855,528</b>	<b>2,121,713</b>	<b>2,124,147</b>	<b>2,183,260</b>	<b>2,187,647</b>

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
<b>0056538 - Population and Housing Census</b>	519,765	2,709,000	<b>2,137,450</b>	2,709,000	2,709,000
Local Revenue	-	-	<b>2,137,450</b>	-	-
Grant	519,765	2,709,000	-	2,709,000	2,709,000
Loan	-	-	-	-	-
<b>0056539 - OECS Data for Decision Making Project</b>	-	-	<b>3,100,000</b>	1,100,000	3,100,000
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	<b>3,100,000</b>	1,100,000	3,100,000
<b>0056501 - Computer System</b>	88,790	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	88,790	-	-	-	-
Loan	-	-	-	-	-
<b>Statistics Division Capital Expenditure</b>	<b>608,555</b>	<b>2,709,000</b>	<b>5,237,450</b>	<b>3,809,000</b>	<b>5,809,000</b>
Local Revenue	-	-	<b>2,137,450</b>	-	-
Grant	608,555	2,709,000	-	2,709,000	2,709,000
Loan	-	-	<b>3,100,000</b>	1,100,000	3,100,000

TOTAL EXPENDITURE					
	Actual Provisional 2021	Approved Estimate 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
<b>Statistics Division Total Expenditure</b>	<b>2,464,083</b>	<b>4,830,713</b>	<b>7,361,597</b>	<b>5,992,260</b>	<b>7,996,647</b>
Recurrent Expenditure	1,855,528	2,121,713	<b>2,124,147</b>	2,183,260	2,187,647
Capital Expenditure	608,555	2,709,000	<b>5,237,450</b>	3,809,000	5,809,000
Local Revenue	-	-	<b>2,137,450</b>	-	-
Grant	608,555	2,709,000	-	2,709,000	2,709,000
Loan	-	-	<b>3,100,000</b>	1,100,000	3,100,000

PERFORMANCE INFORMATION						
<b>KEY PRIORITIES/STRATEGIES 2021 BUDGET</b>			<b>ACHIEVEMENTS 2021</b>			
1	To conduct Population and Housing Census, quarterly LFS for Quarter 3 & 4 and Labour Market Needs Assessment (LMNA) survey in 2021, produce reports for eCPA survey, assist MOH with STEPs Survey, produce 2021 LFS Quarter 3 & 4 results and results of 2021 LMNA survey.		Census: GIS mapping for census completed, Census Launched, census staff recruited, trained and hired, census forms designed and tested, census equipment procured. Labour Force: LFS 3 & 4 quarter 2020 and 1 & 2nd Quarter 2021 produced			
2	To design a NSDS		Costing for NSDS developed through OECS data for decision making project			
3	To begin transition process to the National Statistical Institute of Grenada (NSIG) being guided by PARIS21 proposal and cabinet		Cabinet confirmation of transitioning to the NSIG			
4	To produce updated Economic & Social / Demographic statistics		Economic and Social Statistics Updated			
5	Update statistics Business register for 2021 using Admin Data Sources		Business Register Completed using IRD data on business			
6	To continuously update website in accordance to advance release calendar		Website updated			
7	To continue collect SDG data and filling Data gaps		SDG data produced in Poverty report, in LFS survey on food security and unpaid care and domestic work			
8	To Complete SUT/ GDP by expenditure project and Tourism Satellite Accounts		Project on SUT completed and required tables to complete SUT produced			
9	Continue to compile Environment and climate change statistics, produce data and establish national committee		Environment statistics compiled for 2020			
10	Data Security and storage		Finalisation of the new CPI Basket for the rebasing of the CPI			
11	Develop microdata user license agreements for sharing of anonymized micro data					
12	To Continue to engage with Customs to resolve trade data issues					
<b>KEY PRIORITIES/STRATEGIES 2022 BUDGET</b>						
1	To conduct quarterly LFS for Quarter 1-4 2022 and produce Quarter 1, 2, 3 reports 2022					
2	Complete data processing and analysis of the Population and Housing Census 2021					
3	To begin transition process to the National Statistical Institute of Grenada (NSIG) being guided by PARIS21 proposal and cabinet					
4	To produce updated Economic & Social statistics					
5	Continue to update statistics Business register for 2022 using Admin Data Sources and Census 2021 data					
6	To continue to engage with Customs to resolve trade data issues					
7	To present results of the Supply and Use Tables (SUT) project and the Tourism satellite accounts (TSA)					
8	To compile data on the environment, produce environment statistics and produce/ publish compendium for environment statistics as well as to establish a national environment statistics stakeholder committee					
9	Data Security and storage					
10	Conduct a Labour Market Needs Assessment Survey					
11	To design a National Strategy for the Development of Statistics					
12	To begin the implementation of OECS Data for decision making project					
13	Develop microdata user license agreements for sharing of anonymized micro data					
<b>KEY PERFORMANCE INDICATORS</b>		Actual 2020	Actual Provisional 2021	Planned 2022	Estimates 2023	Estimates 2024
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>						
1	Quarterly LFS statistics, Statistics on GBV, Poverty Statistics which will aid in writing poverty assessment report		LFS Reports 2019 Q1-Q4 and 2020 Q2 LFS, GBV survey report & report Launch & Poverty survey data processed and analysed	LFS Reports 2020 Q3-Q4 Q3 2021, Poverty survey report, Population and Housing Census conducted and data processed and cleaned		
2	Quarterly & annual GDP statistics, Annual External Sector Statistics, Monthly CPI, quarterly economic tables, quarterly trade data		Qtrly GDP released for 2019, produced for 2 qtrs 2020, Annual GDP tables up to 2019, economic and trade tables up to 3r quart 2020, CPI October 2020, BOP available up to 2018	Qtrly GDP released for 2020, produced for 2 qtrs 2021, Annual GDP tables up to 2020, economic and trade tables up to 3r quart 2020, CPI October 2021, BOP available up to 2019		
3	Annual vital Statistics report, Abstract of statistics report, annual education, crime, health, immigration and other social statistics		Vital Statistics report for 2019, crime, traffic, health, immigration tables up to 2019, Environment Statistics Compendium	Vital Statistics report for 2020, crime, traffic, health, immigration tables up to 2020		
4	Annual Environment Statistics Indicators available					
5	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	Increased awareness through website and social media, school visits, promoted Caribbean Statistics day on 15 October				
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 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
K	Director of Statistics	1	1		81,780	88,453
J	Deputy Director of Statistics	1	1		70,320	73,058
I	Statistician**	4	4		186,444	201,657
H	Assistant Statistician	4	4		211,912	233,104
H	Systems Administrator	1	1		34,812	36,204
F	Senior Price and Consumer Affairs Officer				-	-
F	Statistical Officer I	3	3		167,496	183,540
E	Price and Consumer Affairs Officer				-	-
C	Statistical Clerk II	3	3		82,572	92,153
C	Clerk/Typist	1	1		31,488	34,058
C	Clerk II	1	1		94,464	102,174
	Relief				-	-
	***Frozen Position					
	<b>Total Salary Established Staff</b>	19	19	879,994	961,288	1,044,401
	Salary Increment			-	-	-
	<b>Other Payment Established Staff</b>			38,667	39,552	44,496
	<b>Total Other Payment Established Staff</b>			-	11,616	12,319
	<b>Total Personnel Emolument</b>			879,994	972,904	1,056,720

Unestablished Staff	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
<b>Total Wages Unestablished Staff</b>	-	-	265,207	376,495	288,369
<b>Total Other Payment Unestablished Staff</b>			-	4,944	4,944
<b>Total Wages Unestablished Staff</b>			265,207	371,551	283,425
<b>Total Employee Compensation</b>			1,183,867	1,388,951	1,389,585

NUMBER OF STAFF	Estimates 2021		Estimates 2022	
	Established	Non Established	Established	Non Established
Total Positions	19		19	
Vacant Positions	3		1	
Secoded Positions	1		1	
Frozen Positions	1		1	
Study Leave	-		-	
<b>Total Staff Working</b>	14	-	16	-

DTO POSTS	Number
Director of Statistics	1
Deputy Director of Statistics	1
Statistician	4
Statistical Officer I	3
<b>Total staff</b>	9

## PROGRAMME DETAILS

PROGRAMME:- 0100000		DIV. OF ECONOMIC MANAGEMENT AND PLANNING				
PROGRAMME OBJECTIVE:		To implement the appropriate mix of Macro Economic and Sectoral Policies for the growth and development of the Grenadian Economy.				
RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
211	Personal Emoluments	514,865	685,764	843,026	847,867	847,867
213	Professional Services (Wages & Salaries)	181,728	221,760	224,403	225,804	225,804
214	Allowance	22,980	96,936	95,025	95,025	95,025
	<b>Total Employee Compensation</b>	719,574	1,004,460	1,162,454	1,168,696	1,168,696
220	Local travel and subsistence	-	1,000	1,000	1,000	1,000
221	International travel and subsistence	-	-	-	-	-
222	Training	-	1,000	1,000	1,000	1,000
224	Supplies and Materials	14,937	13,600	13,600	13,600	13,600
225	Communications Expenses	-	100	100	100	100
226	Maintenance Services	-	800	800	800	800
227	Rental of Asset	-	2,000	-	-	-
229	Insurance	-	500	-	500	500
	<b>Total Use of Goods and Services</b>	14,937	19,000	16,500	17,000	17,000
235	Contracts, Outsourcing and Other Services	-	8,000	8,000	8,000	8,000
	<b>Total Other Goods and Services</b>	-	8,000	8,000	8,000	8,000
	<b>Div. of Economic Management &amp; Planning Recurrent Expenditure</b>	734,510	1,031,460	1,186,954	1,193,696	1,193,696

TOTAL EXPENDITURE					
	Actual Provisional 2021	Approved Estimate 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
<b>Div. of Economic Management &amp; Planning Total Expenditure</b>	734,510	1,031,460	1,186,954	1,193,696	1,193,696
Recurrent Expenditure	734,510	1,031,460	1,186,954	1,193,696	1,193,696
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

**PERFORMANCE INFORMATION**

KEY PRIORITIES/STRATEGIES 2021 BUDGET		ACHIEVEMENTS 2021
1	Prepare and report on the Debt Sustainability Analysis	To be completed October
2	Prepare and submit the Medium Term Debt Strategy to Parliament for Budget	To be completed October
3	Prepare and Publish the Quarterly Debt Bulletin in a timely manner	Achieved
4	Participate in the issuance, rollover or retiring of Government T-bills & Bonds on the RGSM	Achieved
5	Conduct macroeconomic and fiscal surveillance of the economy	Periodic macroeconomic and fiscal surveillance conducted with reports produced thereafter.
6	Provide policy advice and support	Done on a continuous basis
7	Conduct research and analysis	Several were conducted and reports produced as needed
8	Build capacity	Officers participated in largely online capacity building exercises and internal training.
9		2021 Estimates of Revenue and Expenditure prepared and submitted as per the PFM Act.
10		Successful implementation of the 2021 Budget.
11		Provide budgetary advice and support to Cabinet and Ministries
12		Received training in key Performance Indicators from the WB.
KEY PRIORITIES/STRATEGIES 2022 BUDGET		
1	2021 Estimates of Revenue and Expenditure prepared and submitted as per the PFM Act.	
2	Improving the budget preparation and implementation around line ministries	
3	Improvement in Performance Information submission	
4	Building of human resources within the Budget Unit	
5	Training in the Budget Module in Smart Stream to improve the timeliness and accuracy in the preparation of future budget	
6	Prepare and report on the Debt Sustainability Analysis	
7	Prepare and submit the Medium Term Debt Strategy to Parliament for Budget	
8	Prepare and Publish the Quarterly Debt Bulletin in a timely manner	
9	Prepare and publish the Annual Debt Report	
10	Conduct macroeconomic and fiscal surveillance of the economy	
11	Provide policy advice and support	
12	Conduct research and analysis / Build capacity	
13	Monitor the implementation of the MTAP in collaboration with Cabinet Office	

KEY PERFORMANCE INDICATORS	Actual 2020	Actual Provisional 2021	Planned 2022	Estimates 2023	Estimates 2024
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>					
1	Estimates of Revenue and Expenditure prepared and submitted to the Standing Committee of Finance	By October 31st	By October 31st	By October 31st	By October 31st
2	Number of Consolidated Reports prepared				
3	Number of Supplementary Estimates submitted to Parliament	1	1	2	2
4	Medium Term Debt Strategy prepared and submitted to Parliament	1	1	By Oct 31st	By Oct 31st
5	Quarterly Debt Bulletin prepared and published		4	4	4
6	Prepare and publish the Annual Debt Report	1	1	By April 30th	By April 30th
7	Debt Sustainability Analysis	1	1	By Oct 31st	By Oct 31st
8	Mid-year Economic Review	July 31st	August 13th	By August 31st	By August 31st
9	Compliance Assessment report	N/A	N/A	By August 31st	By August 31st
10	Budget Framework Paper	July 31st	August 13th	By July 29th	By July 28th
11	Fiscal Risk Statement	October 21st	October 27th	By November 4th	By November 3rd
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>					
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	by December 31st	by December 31st	<b>November 31st</b>	November 31st
2	Comprehensive, accurate and timely reports submitted to Cabinet			<b>Before Oct.31st</b>	Before Oct.31st
3	The aggregate expenditure outturn of the approved aggregate budget is within the Public Expenditure and Financial Accountability acceptable levels		Between 90%&110%	<b>Between 90%&amp;110%</b>	Between 95%&105%
4	Medium Term Debt Strategy has been prepared and submitted as per the Budget Calendar		1		
5	Quarterly Debt Bulletin have been prepared and published	4	4	<b>4</b>	4
6	Debt Sustainability Analysis prepared and submitted	2	1		



**STAFFING**

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
<b>Administration</b>						
D	Secretary	1	1		33,672	<b>36,420</b>
<b>Budget Unit</b>						
K	Chief Budget Officer	1	1		63,768	<b>68,972</b>
J	Budget Officer**	3	3		140,640	<b>152,116</b>
<b>Debt Management Unit</b>						
K	Head, Debt Management Unit	1	1		72,768	<b>78,706</b>
J	Senior Debt Analyst**	1	1		10	<b>10</b>
J	Senior Debt Operations Officer	1	1		70,320	<b>76,058</b>
J	Senior Portfolio Analyst	1	1		70,320	<b>71,217</b>
I	Debt Analyst**	1	1		10	<b>10</b>
I	Debt Operations Officer**	1	1		10	<b>10</b>
I	Portfolio Analyst	1	1		10	<b>10</b>
E	Senior Accounts Clerk II	1	1		40,428	<b>43,727</b>
<b>Macro-Economic Policy Unit</b>						
K	Chief Policy Analyst	1	1		61,320	<b>68,972</b>
J	Senior Planning Officer	1	1		10	<b>76,058</b>
J	Senior Policy Analyst	1	1		70,320	<b>76,058</b>
I	Policy Analyst	2	2		62,148	<b>94,672</b>
I	Planning Officer 1**	1	1		10	<b>10</b>
<b>**Frozen Positions</b>						
<b>Total Salary Established Staff</b>		19	19	514,865	685,764	<b>843,026</b>
<b>Salary Increment</b>				-	-	-
<b>Other Payment Established Staff</b>				22,980	96,936	<b>95,025</b>
<b>Total Other Payment Established Staff</b>				-	-	-
<b>Total Personnel Emolument</b>				514,865	685,764	<b>843,026</b>

Unestablished Staff	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
	-	-	-	-	-
<b>Total Wages Unestablished Staff</b>	-	-	181,728	221,760	<b>224,403</b>
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			181,728	221,760	<b>224,403</b>
<b>Total Employee Compensation</b>			719,574	1,004,460	<b>1,162,454</b>

NUMBER OF STAFF	Estimates 2021		Estimates 2022	
	Established	Non Established	Established	Non Established
Total Positions	19	-	19	-
Vacant Positions	10	-	5	-
Secended Positions	-	-	-	-
Frozen Positions	6	-	6	-
Study Leave	-	-	-	-
<b>Total Staff Working</b>	<b>9</b>	<b>-</b>	<b>14</b>	<b>-</b>

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
Debr Analyst	1
Debt Operations Officer	1
Senior Portfolio Analyst	1
Chief Policy Analyst	1
<b>Total staff</b>	<b>16</b>

## PROGRAMME DETAILS

PROGRAMME:- 0109000		DIVISION OF ECONOMIC & TECHNICAL CO-OPERATION				
PROGRAMME OBJECTIVE:		To coordinate Technical and Economic Cooperation Programmes with selected Regional and International Development Agencies.				
RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
211	Personal Emoluments	414,665	452,912	485,607	485,607	485,607
213	Professional Services (Wages & Salaries)	107,881	206,192	342,893	342,893	342,893
213	Professional Services (Allowances)	-	7,200	7,200	7,200	7,200
214	Allowance	15,275	39,552	39,552	39,552	39,552
	<b>Total Employee Compensation</b>	537,820	705,856	875,252	875,252	875,252
220	Local travel and subsistence	-	2,000	2,000	2,000	2,000
221	International travel and subsistence	-	-	-	-	-
222	Training	-	5,000	5,000	5,000	5,000
224	Supplies and Materials	758	6,000	6,000	6,000	6,000
225	Communications Expenses	-	250	250	250	250
226	Maintenance Services	-	1,000	1,000	1,000	1,000
227	Rental of Asset	-	1,000	1,000	1,000	1,000
	<b>Total Use of Goods and Services</b>	758	15,250	15,250	15,250	15,250
235	Contracts, Outsourcing and Other Services	-	73,728	73,728	73,728	73,728
	<b>Total Other Goods and Services</b>	-	73,728	73,728	73,728	73,728
<i>Div. of Economic &amp; Technical Co-operation Recurrent Expenditure</i>		538,578	794,834	964,230	964,230	964,230

CAPITAL EXPENDITURE						
Project Number - Project Name		Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
<b>0066544 - BNTF Phase X</b>		-	-	2,066,325	3,925,825	3,418,850
	Local Revenue	-	-	645,825	750,825	713,850
	Grant	-	-	1,420,500	3,175,000	2,705,000
	Loan	-	-	-	-	-
<b>0066542 - BNTF Phase IX</b>		3,796,844	5,575,000	-	-	-
	Local Revenue	643,343	1,153,000	-	-	-
	Grant	3,153,501	4,422,000	-	-	-
	Loan	-	-	-	-	-
<b>0112506 - GCF Project Preparation &amp; Development Support (Incl NAP Programming)</b>		-	700,000	700,000	700,000	700,000
	Local Revenue	-	-	-	-	-
	Grant	-	700,000	700,000	700,000	700,000
	Loan	-	-	-	-	-
<b>0112507 - Third National Communications (UNEP)</b>		-	200,000	200,000	200,000	-
	Local Revenue	-	-	-	-	-
	Grant	-	200,000	200,000	200,000	-
	Loan	-	-	-	-	-
<b>0112508 - Capacity Building for Transparency (CBT)</b>		-	900,000	900,000	900,000	900,000
	Local Revenue	-	-	-	-	-
	Grant	-	900,000	900,000	900,000	900,000
	Loan	-	-	-	-	-
<b>0112509 - CARICOM Development Fund Second Cycle</b>		-	575,081	575,081	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	575,081	575,081	-	-
	Loan	-	-	-	-	-
<b>0109526 - G Crew Project</b>		324,294	200,000	2,700,000	3,600,000	5,750,000
	Local Revenue	43,470	200,000	200,000	100,000	250,000
	Grant	280,824	-	2,500,000	3,500,000	5,500,000
	Loan	-	-	-	-	-
<b>0109522 -GCF NAP Readiness Support: National Adaptation Planning for improved food security (New)</b>		-	440,665	440,665	440,665	440,665
	Local Revenue	-	-	-	-	-
	Grant	-	440,665	440,665	440,665	440,665
	Loan	-	-	-	-	-
<b>0109535 - Unleashing the Blue Economy in the Eastern Caribbean</b>		-	250,000	2,000,000	1,000,000	3,500,000
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	250,000	2,000,000	1,000,000	3,500,000
<b>0109519 - National Sustainable Development Plan 2035</b>		3,190	25,000	-	-	-
	Local Revenue	3,190	25,000	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
<b>0106518 - Climate Smart Agriculture &amp; Rural Enterprises Programme (SAEP)</b>		4,242,854	10,830,000	9,100,000	8,450,000	12,000,000
	Local Revenue	789,736	830,000	920,000	950,000	1,850,000
	Grant	-	-	-	-	-
	Loan	3,453,119	10,000,000	8,180,000	7,500,000	10,150,000

<b>0100569 - Regional Disaster Vulnerability Risk Reduction Proj.</b>	16,427,473	1,044,100	-	-	-
Local Revenue	15,000	-	-	-	-
Grant	-	-	-	-	-
Loan	16,412,473	1,044,100	-	-	-
<b>0109507 - Technical Co-operation Facility NAO/ NSA</b>	892,643	1,205,000	-	-	-
Local Revenue	81,636	5,000	-	-	-
Grant	811,008	1,200,000	-	-	-
Loan	-	-	-	-	-
<b>0100570 - Market Access &amp; Enterprise Development Programme</b>	-	739,800	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	739,800	-	-	-
Loan	-	-	-	-	-
<b>0000000 - COVID -19 Support - GAA</b>	10,000,000	-	-	-	-
Local Revenue	10,000,000	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-
<b>0109524 - OECS Regional Partial Gaurantee Scheme</b>	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-
<b>0109528 -Integrated Physical Adaptation and Community Resilience in 3 Eastern Caribbean SIDS - Enhance Direct Access- EDA</b>	-	3,239,155	<b>3,239,155</b>	3,239,155	3,239,155
Local Revenue	-	-	-	-	-
Grant	-	3,239,155	<b>3,239,155</b>	3,239,155	3,239,155
Loan	-	-	-	-	-
<b>0109529 -Accelerating Grenada's DAE Modality for the effective implementation of the Country's Goal towards a Small Smart State</b>	-	487,512	<b>487,512</b>	-	-
Local Revenue	-	487,512	<b>487,512</b>	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-
<b>0109530 - The ENGENDER Project</b>	115,600	270,000	<b>270,000</b>	270,000	270,000
Local Revenue	-	-	-	-	-
Grant	115,600	270,000	<b>270,000</b>	270,000	270,000
Loan	-	-	-	-	-
<b>0109531 -Project Management Information System</b>	-	685,800	<b>685,800</b>	685,800	500,000
Local Revenue	-	685,800	<b>685,800</b>	685,800	500,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-
<b>0109532 -Strengthening Institutional and Implementation Capacity for Delivery of Climate Change Investment Projects: Grenada</b>	-	359,936	<b>359,936</b>	359,936	250,000
Local Revenue	-	359,936	<b>359,936</b>	359,936	250,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-
<b>0053542- Strenghtening of the Productive Sectors</b>	-	1,000,000	-	-	-
Local Revenue	-	1,000,000	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-
<b>0115511 - Digital Governance for Resilience Project DG4R</b>	-	-	<b>10,200,000</b>	11,100,000	5,100,000
Local Revenue	-	-	<b>200,000</b>	100,000	100,000
Grant	-	-	-	-	-
Loan	-	-	<b>10,000,000</b>	11,000,000	5,000,000
<b>0109515 - Blue Economy</b>	-	500,000	<b>500,000</b>	500,000	500,000
Local Revenue	-	500,000	<b>500,000</b>	500,000	500,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-
<b>0100574 - Digital Transformation Office CARDIP</b>	92,000	-	<b>5,162,110</b>	-	-
Local Revenue	92,000	-	<b>5,162,110</b>	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-
<b>0109513 - Custom's Capacity Development</b>	-	774,900	<b>774,900</b>	-	-
Local Revenue	-	774,900	<b>774,900</b>	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-
<b>0109527 -Refurbishment of Nat. Cricket Stadium &amp; Other Development Projects</b>	-	5,000,000	<b>5,000,000</b>	5,000,000	5,000,000
Local Revenue	-	5,000,000	<b>5,000,000</b>	5,000,000	5,000,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-
<b>0109534 -Water Resource Management Unit (WRMU)</b>	-	183,000	<b>183,000</b>	100,000	150,000
Local Revenue	-	183,000	<b>183,000</b>	100,000	150,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-
<b>0109525 - Strengthening Project Implementation Capacity</b>	981,431	1,000,000	<b>1,500,000</b>	1,000,000	-
Local Revenue	981,431	1,000,000	<b>1,500,000</b>	1,000,000	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-
<b>0109533 -15 MW Geothermal Project</b>	-	500,000	<b>500,000</b>	500,000	500,000
Local Revenue	-	500,000	<b>500,000</b>	500,000	500,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-
<b>Div. of Economic &amp; Technical Co-operation Capital Expenditure</b>	36,876,329	36,684,949	<b>47,544,484</b>	41,971,381	41,718,670
Local Revenue	11,576,374	2,396,000	<b>2,148,825</b>	2,000,825	3,063,850
Grant	5,342,363	22,994,849	<b>20,053,549</b>	20,470,556	20,004,820
Loan	19,957,592	11,294,100	<b>25,342,110</b>	19,500,000	18,650,000

<b>TOTAL EXPENDITURE</b>					
	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
<b>Div. of Economic &amp; Technical Co-operation Total Expenditure</b>	37,414,907	37,479,783	<b>48,508,714</b>	42,935,611	42,682,900
Recurrent Expenditure	538,578	794,834	<b>964,230</b>	964,230	964,230
Capital Expenditure	36,876,329	36,684,949	<b>47,544,484</b>	41,971,381	41,718,670
Local Revenue	11,576,374	2,396,000	<b>2,148,825</b>	2,000,825	3,063,850
Grant	5,342,363	22,994,849	<b>20,053,549</b>	20,470,556	20,004,820
Loan	19,957,592	11,294,100	<b>25,342,110</b>	19,500,000	18,650,000

**PERFORMANCE INFORMATION**

KEY PRIORITIES/STRATEGIES 2021 BUDGET		ACHIEVEMENTS 2021
1	Project monitoring, evaluation and reporting	
2	Full utilisation of the available readiness support including adaptation from the Green Climate Funds	Successful engagement of the GCF to mobilize readiness support for capacity development and implementation of the National Adaptation funds
3	Focus on projects to support Grenada's drive to transition to a renewable energy pathway targeting Solar PV as a priority	Active engagement with international partners such as IRENA, World Bank, CDB, UNEP, UNDP to assist in the transitioning process by development of an energy audit,
4	Resource mobilization	Over US 30.0m in sustainable development financing mobilized through the GCF, GEF, World Bank, CDB.
5	Strengthen project implementation and reporting through effective and efficient management	Develop and implemented project implementation training and Bi-Weekly reporting with project personnel and weekly meetings with investment partners
6	Establishment of project triple constraint management project cycle	Instituted effective system of reporting through a whole of government approach to project management Bi-Weekly project monitoring and evaluation
7		

KEY PRIORITIES/STRATEGIES 2022 BUDGET	
1	Project monitoring, evaluation and reporting
2	Full utilization of the available readiness support including adaptation from the Green Climate Funds (GCF)
3	Strengthen project implementation and reporting through effective and efficient management
4	Focus on project to support Grenada's drive to transitioning to a renewable energy pathway targeting Solar PV as a priority
5	Establishment of project triple constraint management throughout the project cycle
6	Resource Mobilization for Sustainable Development

KEY PERFORMANCE INDICATORS	Actual 2020	Actual Provisional 2021	Planned 2022	Estimates 2023	Estimates 2024
----------------------------	-------------	-------------------------	--------------	----------------	----------------

Output Indicators (What has been /will be produced or delivered by the programme)						
1	Funding secured for NDA Readiness; NAP Preparation & for Project development from the GCF; CBIT & 3rd National Communication from the GCF	Submit request for CBIT (GEF); 3rd NC (UNEP); PDF (GCF)	Submit request for CBIT (GEF); 2020 NDC, 3rd NC (UNEP); PDF (GCF)			
2	Transformational climate change; environment; & DRM Projects that are aligned to country priorities & development partner priorities submitted to the GCF, GEF & other financing institutions	3 Projects GCF; 1 GEF; 1 DRM	3 Projects GCF; 1 GEF; 1 DRM	3 Projects GCF; 1 GEF; 1 DRM	3 Projects GCF; 1 GEF; 1 DRM	3 Projects GCF; 1 GEF; 1 DRM
3	Timely reporting on and review of ongoing major PSIP Projects	Quarterly POC & PPCC Meetings	Bi-Weekly meetings, Quarterly POC & PPCC Meetings	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 SDGs, GPRS & NSDP 2030 & other international agreements	All projects aligned to at least one of these instruments	All projects aligned to at least one of these instruments	All projects aligned to at least one of these instruments	All projects aligned to at least one of these instruments	All projects aligned to at least one of these instruments
5	Consultations with development partners & stakeholders; Provide support for the Caribbean Growth Forum (CGF) Process; the GSDTF Inc.; and the ECCB Growth Dialogue	Target one Development Partner Coordination meeting & Quarterly Stakeholders consultations	Target one Development Partner Coordination meeting & Quarterly Stakeholders consultations	Target one Development Partner Coordination meeting & Quarterly Stakeholders consultations	Target one Development Partner Coordination meeting & Quarterly Stakeholders consultations	Target one Development Partner Coordination meeting & Quarterly Stakeholders consultations

Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Amount of Readiness Support secured from targeted development partners					
2	Proportion of PSIP Projects financed with Grant and Concessionary financing					
3	Proportion of Climate Change; Environment & DRM Projects in PSIP financed through grants					
4	Rate of implementation of ongoing and new PSIP Projects					
5	Allocation of capital resources to national priorities					
6	Number of cofinanced and complementary projects					
7	Number of stakeholders consultations and level of participation					

## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2021	Number of Staff Estimates 2021	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
K	Director of Econ. & Tech. Co-operation	1	1		81,780	88,453
J	Senior Project Officer**	1	2		70,320	76,058
I	Monitoring and evaluation officer	1			-	
I	Project Officer I	4	4		248,592	268,876
H	Project Officer II**	2	2		10	10
C	Clerk/Typist	1	1		10	10
	Relief				52,200	52,200
	<b>**Frozen Positions</b>					
	<b>Total Salary Established Staff</b>	10	10	414,665	452,912	485,607
	<b>Salary Increment</b>			-	-	-
	<b>Other Payment Established Staff</b>			15,275	39,552	39,552
	<b>Total Other Payment Established Staff</b>			-	-	-
	<b>Total Personnel Emolument</b>			414,665	452,912	485,607

Unestablished Staff	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
	-	-	107,881	206,192	342,893
<b>Total Wages Unestablished Staff</b>	-	-	107,881	206,192	342,893
<b>Total Other Payment Unestablished Staff</b>			-	7,200	7,200
<b>Total Wages Unestablished Staff</b>			107,881	206,192	342,893
<b>Total Employee Compensation</b>			537,820	705,856	875,252

NUMBER OF STAFF	Estimates 2021		Estimates 2022	
	Established	Non Established	Established	Non Established
Total Positions	10	-	10	-
Vacant Positions	3	-	3	-
Secoded Positions	-	-	-	-
Frozen Positions	3	-	3	-
Total Staff Working	7	-	7	-

DTO POSTS	Number
Director of Econ. & Tech. Co-operation	1
Senior Project Officer	1
Project Officer I	4
Project Officer II	2
Total staff	8

## PROGRAMME DETAILS

PROGRAMME:- 0101000		PHYSICAL DEVELOPMENT				
PROGRAMME OBJECTIVE		To ensure orderly and progressive development of land in a manner that will protect the environment and to be resilient in climate phenomenon				
RENT EXPENDITURE						
S.O.C.		Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
211	Personal Emoluments	179,482	234,798	253,547	253,547	253,547
213	Professional Services (Wages & Salaries)	186,779	317,986	291,504	291,504	291,504
213	Professional Services (Allowances)	1,067	17,200	41,808	41,808	41,808
214	Allowance	4,567	22,025	50,825	50,825	50,825
	<b>Total Employee Compensation</b>	<b>371,894</b>	<b>592,009</b>	<b>637,684</b>	<b>637,684</b>	<b>637,684</b>
220	Local travel and subsistence	3,663	24,417	24,417	24,417	24,417
221	International travel and subsistence	-	-	-	-	-
224	Supplies and Materials	16,350	14,000	14,000	14,000	14,000
225	Communications Expenses	-	-	-	-	-
226	Maintenance Services	-	500	500	500	500
227	Rental of Asset	-	132,000	132,000	132,000	132,000
229	Insurance	-	-	-	-	-
	<b>Total Use of Goods and Services</b>	<b>20,012</b>	<b>170,917</b>	<b>170,917</b>	<b>170,917</b>	<b>170,917</b>
235	Other Services	16,167	24,800	24,800	24,800	24,800
	<b>Total Other Goods and Services</b>	<b>16,167</b>	<b>24,800</b>	<b>24,800</b>	<b>24,800</b>	<b>24,800</b>
	<b>Physical Planning Unit Recurrent Expenditure</b>	<b>408,073</b>	<b>787,726</b>	<b>833,401</b>	<b>833,401</b>	<b>833,401</b>
CAPITAL EXPENDITURE						
Project Number - Project Name		Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
TOTAL EXPENDITURE						
Project Number - Project Name		Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
	<b>Physical Planning Unit Total Expenditure</b>	<b>408,073</b>	<b>787,726</b>	<b>833,401</b>	<b>833,401</b>	<b>833,401</b>
	Recurrent Expenditure	408,073	787,726	833,401	833,401	833,401
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-

<b>PERFORMANCE INFORMATION</b>
--------------------------------

<b>KEY PRIORITIES/STRATEGIES 2021 BUDGET</b>	<b>ACHIEVEMENTS 2021</b>
1 Completion of the transitioning of Physical Planning Unit to the Physical Planning and Development Authority	
2 Employment of approximately ten (10) additional staff	
3 Updating of the Planning Application Process	
4 Implementation of E-Registry for development applications	
5 Completion of the Physical Planning Regulations	
6	

<b>KEY PRIORITIES/STRATEGIES 2022 BUDGET</b>	
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

<b>KEY PERFORMANCE INDICATORS</b>	Actual 2020	Actual Provisional 2021	Planned 2022	Estimates 2023	Estimates 2024
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>					
1	Planning and Development Authority established	Not Achieved	95% completed	Awaiting inclusion of the necessary staffing	
2	No. of revised legislations approved and implemented	Regulations 85% completed	Regulations 95% completed by the Ministry of Legal Affairs.	Regulations to implemented	
3	Establishment of E-Services and Planning Information System Geonode	E- Service established and input of data is ongoing	Upload of data into server is ongoing	Ongoing	
4	Decrease in the number of complaints and referrals of applications through robust public education programme	80% target achieved	95% of complaints received by the Department are resolved	95% of complaints success to be maintained	
5	Planning Applications approved within 30 days	70% target achieved	90% of target achieved	95% of completed application approved in 30 days	
6	South Western Peninsula Local Area Plan completed	Data collection and review ongoing	Updating mapping and analysis for the South West Peninsula.	Ongoing	
7	Safer buildings in adherence to the Building Code	Quality Assurance and Building Code Implementation Unit established	Planning Laws and Regulations to be discussed in educational workshops throughout.	To be rolled out with additional staffing	
8	Referrals of applications for permission to develop reduced by 10%	90% target achieved	Workshop for industry practioners established	90% target to be maintained	
9	Electronic Register and Map developed and managed for all applications for permits to develop land	Ongoing	Obtain cadastral map and commenced upload of application data	Ongoing	
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>					
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	
4	Physical Development plan will guide the Government on making informed investment decisions in the Southern Peninsula		Ongoing	Ongoing	

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2021	Number of Staff Estimates 2021	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
J	Senior Planning Officer	1	1		10	10
I	Physical Planner**	2	2		62,148	67,219
H	Building Inspector**	2	2		53,880	58,276
H	Planning Technologist**	2	2		53,880	58,276
D	Computer Operator	1	1		33,672	36,420
C	Clerk/Typist	-	-		-	-
B	Office Attendant/Cleaner**	1	1		26,208	28,346
<b>***Frozen Positions</b>						
<b>Total Salary Established Staff</b>		8	8	179,482	229,798	248,547
<b>Salary Increment</b>				-	-	-
<b>Other Payment Established Staff</b>					22,025	50,825
<b>Total Other Payment Established Staff</b>				-	5,000	5,000
<b>Total Personnel Emolument</b>				179,482	234,798	253,547

Unestablished Staff	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
	-	-		-	-
			192,412	357,211	291,504
<b>Total Wages Unestablished Staff</b>	-	-	192,412	357,211	291,504
<b>Total Other Payment Unestablished Staff</b>			-	17,200	41,808
<b>Total Wages Unestablished Staff</b>			192,412	317,986	291,504
<b>Total Employee Compensation</b>			371,894	592,009	637,684

NUMBER OF STAFF	Estimates 2021		Estimates 2022	
	Established	Non Established	Established	Non Established
Total Positions	8	-	8	-
Vacant Positions	4	-	4	-
Seconded Positions	-	-	-	-
Frozen Positions	3	-	3	-
Total Staff Working	4	-	4	-

DTO POSTS	Number
Senior Planning Officer	1
Building Inspector	2
Physical Planner	2
Planning Technologist	1
<b>Total staff</b>	6



**VOTE 21 - PENSIONS AND GRATUITIES**

### VOTE 21 - PENSIONS AND GRATUITIES: SUMMARY

VOTE 21 - PENSIONS AND GRATUITIES: EXPENDITURE BY PROGRAMME						
Programme No.	Programme	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
057	<b>Pension &amp; Gratuities</b> Recurrent Expenditure	70,527,983	72,704,335	<b>75,431,188</b>	77,996,982	80,833,575
		70,527,983	72,704,335	<b>75,431,188</b>	77,996,982	80,833,575

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

S.O.C.	Description	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
215	Social Security Contributions	14,272,221	13,471,159	<b>13,982,345</b>	14,541,639	15,123,304
	<b>Total Social Contributions to Employees</b>	14,272,221	13,471,159	<b>13,982,345</b>	14,541,639	15,123,304
271	Employer Social Benefits	56,255,763	59,233,176	<b>61,448,843</b>	63,455,344	65,710,270
	<b>Total Employer Social Benefits</b>	56,255,763	59,233,176	<b>61,448,843</b>	63,455,344	65,710,270
	<b>Total Recurrent Expenditure</b>	<b>70,527,983</b>	<b>72,704,335</b>	<b>75,431,188</b>	<b>77,996,982</b>	<b>80,833,575</b>

### PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>PENSIONS AND GRATUITIES - 0057000</b>
<b>PROGRAMME OBJECTIVE:</b>	To provide for pay increase and retroactive salary payments; to make payments of retirement benefits to retired government workers; and to make National Insurance contribution payments as employer, in accordance with the National Insurance Act.

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
21502	Social Security Contributions	14,272,221	13,471,159	<b>13,982,345</b>	14,541,639	15,123,304
27101	Ex-Gratia Awards	1,961,730	2,100,000	<b>1,927,672</b>	1,927,672	1,956,395
27102	Gratuities	4,673,327	8,900,000	<b>9,358,668</b>	9,358,668	9,498,112
27103	Pensions	48,917,064	48,233,176	<b>50,162,503</b>	52,169,003	54,255,763
27104	Top-up Advance	703,642				
<b>Pension and Gratuities Recurrent Expenditure</b>		<b>70,527,983</b>	<b>72,704,335</b>	<b>75,431,188</b>	<b>77,996,982</b>	<b>80,833,575</b>

**Vote 22 - CHARGES ON ACCOUNT OF PUBLIC DEBT**

## VOTE 22 - CHARGES ON ACCOUNT OF PUBLIC DEBT: SUMMARY

PUBLIC DEBT: EXPENDITURE BY PROGRAMME						
Programme No.	Programme	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
<b>058</b>	<b>Charges on Account of Public Debt - Interest</b>	54,470,866	63,662,630	<b>63,707,887</b>	62,177,364	56,835,624
	Recurrent Expenditure	54,470,866	63,662,630	<b>63,707,887</b>	62,177,364	56,835,624
<b>242</b>	Domestic Interest	15,274,225	19,632,924	<b>20,589,159</b>	19,082,750	17,816,077
<b>241</b>	External Interest	39,196,641	44,029,706	<b>43,118,728</b>	43,094,615	39,019,547
<b>060</b>	<b>Charges on Account of Public Debt - Principal Repayment</b>	222,839,553	297,440,857	<b>356,669,061</b>	325,232,422	312,701,121
	Recurrent Expenditure	222,839,553	297,440,857	<b>356,669,061</b>	325,232,422	312,701,121
	Domestic Principal	134,563,639	200,457,894	<b>250,387,026</b>	206,428,890	197,113,400
	External Principal	88,275,915	96,982,962	<b>106,282,035</b>	118,803,532	115,587,721
	<b>TOTAL BUDGET CEILING</b>	277,310,419	361,103,486	<b>420,376,948</b>	387,409,786	369,536,745
	Recurrent Expenditure	277,310,419	361,103,486	<b>420,376,948</b>	387,409,786	369,536,745
	Interest	54,470,866	63,662,630	<b>63,707,887</b>	62,177,364	56,835,624
	Principal	222,839,553	297,440,857	<b>356,669,061</b>	325,232,422	312,701,121

\*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 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2022	Forward Estimates 2023
	Debt Servicing - Domestic	149,837,864	220,090,818	<b>270,976,185</b>	225,511,640	214,929,477
	Debt Servicing - Foreign	127,472,555	141,012,668	<b>149,400,763</b>	161,898,146	154,607,267
	<b>Total Debt</b>	277,310,419	361,103,486	<b>420,376,948</b>	387,409,786	369,536,745
	<b>Total Recurrent Expenditure</b>	277,310,419	361,103,486	<b>420,376,948</b>	387,409,786	369,536,745

PROGRAMME DETAILS						
PROGRAMME:						
PROGRAMME OBJECTIVE						
RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
	<b>Interest</b>	54,470,866	63,662,630	<b>63,707,887</b>	62,177,364	56,835,624
<b>242</b>	<b>Interest Payment Domestic</b>	15,274,225	19,632,924	<b>20,589,159</b>	19,082,750	17,816,077
<b>24205</b>	<b>Bank Charges</b>	-	100,000	<b>100,000</b>	100,000	100,000
	Sub -Total	-	100,000	<b>100,000</b>	100,000	100,000
<b>24201</b>	<b>Interest on Loans and Bonds</b>	7,918,245	9,182,245	<b>10,030,085</b>	9,624,948	9,218,294
	<b>Bonds</b>					
	Airport Bonds - 6%**		10,000	<b>10,000</b>	10,000	10,000
	Grenada Development Bonds (8%)**		10,000	<b>10,000</b>	10,000	10,000
	8% Bonds 2000/2001**		10,000	<b>10,000</b>	10,000	10,000
	8 % Bonds 2006/2007**		10,000	<b>10,000</b>	10,000	10,000
	NIS/GOG EC Bond Exchange (\$100.93M) 2015 - 2040	3,027,916	3,027,916	<b>3,027,916</b>	3,027,916	3,027,916
	NIS/GOG Private Placement Bond (20.869M) 2016- 2022	219,126	219,126	<b>93,912</b>	-	-
	NIS/GOG Private Placement Bond (25.287M) 2016- 2040	758,627	758,627	<b>758,627</b>	758,627	758,627
	NIS/GOG Private Placement Bond (ECS6.721M) 2016- 2040	201,633	201,633	<b>201,633</b>	201,633	201,633
	RBTT/GOG Private Placement Bond 2022 (ECS9.532M)	171,576	171,576	<b>114,384</b>	57,192	-
	6% Serial Bonds 2014/ 2016		1,074,000	<b>1,032,000</b>	1,032,000	1,032,000
	3.% Private Placement Bond 2022 (ECS\$4.0M)			<b>120,000</b>	120,000	-
	GOG/G'da Ports Authority Private Placement Bond 11 (EC8.396) 2016-2030	191,013	191,013	<b>57,141</b>	50,611	44,080
	Gov't of G'da /PetroCaribe ECS94M 20 yr. Bond	2,573,250	2,573,250	<b>2,432,250</b>	2,291,250	2,150,250
	Gov't of G'da /PetroCaribe ECS12.6M 15 yr. Bond (2017-2034)	321,300	321,300	<b>296,100</b>	270,900	245,700
	GOG/ GTM Life Insurance ECS1M 7 yr. Restructured Bond	16,500	16,500	<b>10,500</b>	4,500	-
	GOG/ GTM Fire Insurance ECS1M 7 yr. Restructured Bond	16,500	16,500	<b>10,500</b>	4,500	-
	GOG/GDB ECSECS1M 7yr. Restructured Bond	16,500	16,500	<b>10,500</b>	4,500	-
	Grenada Co-op. Bank - P. Placement EC10.127M (6% 5 Year Bond)			<b>607,620</b>	607,620	607,620
	Grenada Co-op. Bank - P. Placement EC12.1M (6% 5 Year Bond)			<b>726,000</b>	726,000	726,000
	Insurance Statutory Cash Deposit		150,000	<b>150,000</b>	150,000	150,000
	Sub total	7,513,940	8,777,940	<b>9,689,082</b>	9,347,248	8,983,825
	Republic Bank (Grenada ) Limited					
	RBL/GOG Private Placement Bond A ECS3.348M (2016-2022)	40,181	40,181	<b>20,091</b>	-	-
	RBL/GOG Private Placement Bond B ECS3.561M (2016-2027)	158,642	158,642	<b>135,979</b>	113,315	90,632
	RBL/GOG Private Placement (Gravel and Concrete) ECS4.403 (2016-2030)	205,482	205,482	<b>184,933</b>	164,385	143,837
	Sub total	404,305	404,305	<b>341,003</b>	277,700	234,469



<b>24202</b>	<b>Interest on Overdraft</b>	-	250,000	<b>250,000</b>	250,000	250,000
	Interest on Overdraft (CRF)		250,000	<b>250,000</b>	250,000	250,000
	Sub total	-	250,000	<b>250,000</b>	250,000	250,000
<b>24204</b>	<b>Interest on Treasury Bills</b>	7,355,979	10,100,679	<b>10,209,074</b>	9,107,801	8,247,783
	<b>Treasury Bills-RGSM</b>					
	Govt of Grenada - RGSM EC\$10M Dec. (5.00% 365 days)	147,780	500,000			
	Govt of Grenada - RGSM EC\$10M Oct. (5.00% 365 days)	147,780	500,000			
	Govt of Grenada - RGSM 365 EC\$15M GDB101222			<b>750,000</b>	750,000	750,000
	Govt of Grenada - RGSM 365 day EC\$30M GDB300722 @3%			<b>873,780</b>	873,780	873,780
	Govt of Grenada - RGSM 365 day EC\$15M GDB221022			<b>300,000</b>	300,000	300,000
	Govt of Grenada - RGSM 365 day EC\$25.0M GDB280721 @2.25%	173,020	1,250,000			
	Govt of Grenada - RGSM - 91 days Treasury Bills	807,887	2,000,000	<b>2,000,000</b>	2,000,000	2,000,000
	<b>Treasury Bills-Private Placement</b>					
	Treasury Bills (Domestic Market )	1,300,350	1,386,825	<b>1,386,825</b>	1,386,825	1,386,825
	GARFIN -Private Placement Treasury Bills			-	-	-
	First Citizens Investment Service Private Placement EC9.95M(3.3816%)	823,392	350,000	<b>823,392</b>	823,392	
	Bank of St. Lucia/ECHF Private Placement \$3.8M T. Bills (4.00% 365 days)	152,000	280,000	<b>152,000</b>	152,000	152,000
	Bank of St. Lucia/ECHF Private Placement \$26.816M T. Bills (4.00% 365 days)	1,072,647	1,179,912	<b>1,179,912</b>	1,179,912	1,179,912
	<b>Treasury Note-RGSM</b>					
	Govt of Grenada - RGSM EC\$10M GDN110222 (3.85% 2-year note)	385,000	385,000	<b>385,000</b>	385,000	385,000
	<b>Treasury Note- Private Placement</b>					
	GOG/Bank of St. Lucia EC\$8.2M 5Yr T. Note (6%-GOGPP161125)	484,010	300,000	<b>492,000</b>	492,000	492,000
	GOG/Bank of St. Lucia EC\$14.28M T. Note 5% (2020-2022)	714,137	785,600	<b>728,266</b>	728,266	728,266
	GARFIN -Private Placement Treasury Note (3.5% 2-Year Note)-2019-2021	-	71,992			
	GARFIN -Private Placement Treasury Note EC2.092M(3.5% 2-Year Note)	36,626		<b>73,252</b>	36,626	-
	Grenada Co-op. Bank - Private Placement Treasury Note 5% 2 Year Note	605,000	605,000			
	Grenada Co-op. Bank - Private Placement Treasury Note 5% 2 Year Note	506,350	506,350			
	Sub total	7,355,979	10,100,679	<b>10,209,074</b>	9,107,801	8,247,783

S.O.C.	Description	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
241	<b>Interest Payment External</b>	39,196,641	44,029,706	<b>43,118,728</b>	43,094,615	39,019,547
24101/2	<b>Interest on Loans &amp; Bonds</b>					
	<b>Organization of Petroleum Exporting Countries</b>					
	Agricultural Feeder Roads Rehabilitation # 1055PB	238,087	241,671	<b>183,877</b>	134,878	86,080
	Agricultural Feeder Roads Rehabilitation Phase 11 # 1360PB	581,494	614,735	<b>512,224</b>	430,260	307,426
	Road Rehabilitation Phase 111 #938 PB	47,250	47,520	<b>20,520</b>	-	-
	St. Patrick's Road Rehabilitation & Upgrading Project #1533PB	745,720	863,307	<b>1,078,434</b>	826,354	733,977
	Agricultural Feeder Roads Rehabilitation Phase 111 # 12483PB	73,768	104,281	<b>1,159,754</b>	2,188,636	2,078,899
	Schools Rehabilitation Project Phase 1 #1431PB	864,470	876,097	<b>766,719</b>	665,995	568,922
	Sub total	2,550,789	2,747,610	<b>3,721,528</b>	4,246,123	3,775,304
	<b>Kuwait Fund</b>					
	Coastal Defense & Road Rehabilitation Phase11 (add.) #603			-	-	-
	Agricultural Feeder Roads # 738	313,721	316,034	<b>263,334</b>	221,200	179,067
	Agriculture Feeder Roads Phase II #824	522,470	520,404	<b>466,983</b>	426,390	386,751
	Coastal Defence & Road Rehabilitation Phase 111 #662	35,117	62,325	<b>25,954</b>	-	-
	Sub total	871,308	898,763	<b>756,271</b>	647,590	565,818
	<b>International Monetary Fund</b>					
	IMF GRA/SDR Charges		270,000	<b>270,000</b>	270,000	270,000
	Sub total	-	270,000	<b>270,000</b>	270,000	270,000
	<b>Caribbean Development Bank</b>					
	Road Reconstruction - Western Main Road 1	5,706	12,043	<b>10,947</b>	9,974	9,001
	Road Reconstruction - Western Main Road 11	72,872	73,952	<b>63,049</b>	52,822	42,594
	Water Supplies - Phase 11	3,776	4,046	<b>3,614</b>	3,183	2,751
	Industrial Estate 11	24,384	24,654	<b>22,120</b>	19,587	17,054
	Grenada Multi Project	94,028	94,298	<b>86,502</b>	78,707	70,911
	Second Multi Project II	89,864	90,134	<b>81,946</b>	73,488	65,030
	Second Multi Project	136,751	141,068	<b>112,040</b>	96,353	80,666
	Feeder Roads IV	73,968	74,103	<b>70,019</b>	63,370	56,721
	Road Improvement Maintenance (add)	13,786	14,163	<b>11,007</b>	7,703	4,400
	OECS Waste Management Project Loan	103,700	104,780	<b>99,503</b>	94,226	92,318
	Hurricane Lenny (Immediate Response)	16,936	17,206	<b>15,534</b>	13,861	12,188
	Rural Enterprise Development	88,413	88,683	<b>81,238</b>	73,792	66,347
	Wisco Debt to CDB	219	414	<b>279</b>	-	-
	NDM - Rehab Hurricane Lenny	179,331	239,259	<b>198,930</b>	168,270	148,017
	Economic Programme - Schools	108,893	131,315	<b>84,130</b>	67,004	47,400
	Hurricane Ivan Reconstruction Support Loan	372,473	372,743	<b>345,406</b>	318,068	277,062
	Bridge and Road Improvement	503,083	538,883	<b>384,351</b>	340,551	264,352
	Bridge and Road Improvement (add)	67,317	79,048	<b>51,416</b>	37,846	24,275
	Second Bridge & Road Improvement	495,565	495,971	<b>463,604</b>	431,507	399,275
	Sites & Services Project	86,281	86,551	<b>83,084</b>	79,614	76,146
	Hurricane Reconstruction 2nd Loan	221,053	221,323	<b>206,708</b>	192,093	177,478
	Disaster Mitigation-Rockfall & landslip	187,785	188,190	<b>174,150</b>	160,110	146,071
	Disaster Mitigation-Rockfall & landslip (add)	138,611	138,881	<b>128,891</b>	118,901	108,911
	Grenville Market Square Development	482,638	511,876	<b>441,038</b>	406,940	372,842
	Policy Based-Loan	560,854	617,500	<b>509,106</b>	458,411	407,715
	Market Access & Rural Enterprise Development	132,417	140,225	<b>136,291</b>	128,484	166,577
	NDM-Rehabilitation & Reconstruction - Extreme Rainfall	87,084	586,041	<b>291,703</b>	490,453	352,142
	First Growth & Resilience Building Policy-Based Loan -1	167,487	197,497	<b>111,097</b>	65,669	18,892
	First Growth & Resilience Building Policy-Based Loan -2	216,000	216,100	<b>216,100</b>	216,100	216,100
	First Growth & Resilience Building Policy-Based Loan -3	24,300	24,400	<b>24,400</b>	24,400	24,400
	Second Growth & Resilience Building Policy Loan-GRN1	543,544	604,041	<b>187,945</b>	175,416	108,591
	Second Growth & Resilience Building Policy Loan-GRN2	-	-	<b>216,000</b>	216,000	216,000
	Third Growth & Resilience Building Policy Loan-GRN 1	614,166	687,066	<b>309,066</b>	242,241	175,416
	Third Growth & Resilience Building Policy Loan-GRN2	-	-	<b>216,000</b>	216,000	216,000
	Grenada Education Enhancement Project Phase 1	581,684	1,157,343	<b>780,431</b>	733,179	685,928
	Grenada Education Enhancement Project Phase 2(add)	-	-	<b>320,469</b>	320,469	320,469
	Integrated Solid Waste Management Project	75,205	397,064	<b>178,431</b>	178,431	178,431
	School Rehabilitation & Reconstruction	247,267	367,408	<b>224,586</b>	210,774	176,857
	School Rehabilitation & Reconstruction II(add)	307,224	322,349	<b>284,947</b>	264,338	245,030
	ASPIRE of Youth Project	3,617	22,734	<b>54,000</b>	40,500	-
	Strengthening Food Safety/Management Systems	4,852	21,308	<b>22,950</b>	20,081	17,381
	Climate Smart Agriculture & Rural Enterprise Programme	13,872	75,000	<b>82,979</b>	121,220	118,520
	Coronavirus Disease 2019 Emergency	130,975	154,880	<b>159,300</b>	159,300	159,300
	Votech Project (CDB)	8,995	9,129	<b>8,716</b>	6,992	7,622
	Sub total	7,342,589	9,343,666	<b>7,554,023</b>	7,196,428	6,373,180

S.O.C.	Description	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
	<b>Other Creditors</b>					
	Export-Import Bank of the Republic of China	2,556,315	2,556,415	<b>2,264,242</b>	1,972,069	1,684,698
	IFAD - Rural Enterprise Project	986	2,106		-	-
	IFAD - Market Access & Rural Enterprise Development Programme	47,956	66,472	<b>22,618</b>	36,760	31,313
	IFAD - Climate Smart Agriculture & Rural Enterprise Programme	40,988	42,828	<b>54,359</b>	68,948	81,694
	IDA - Agriculture Rehabilitation/Crop Diversification	57,119	61,468	<b>56,470</b>	52,103	47,735
	IDA-OECS Telecommunication Reform	4,516	7,973	<b>7,270</b>	6,717	6,026
	IDA-Basic Education Reform Project	44,252	37,502	<b>33,371</b>	29,624	25,877
	IDA-OECS Education Development Project	34,601	69,784	<b>66,946</b>	64,822	61,106
	IDA-Emerg. Recovery & Disaster Mgt.	87,314	83,527	<b>77,105</b>	71,540	65,975
	IBRD/IDA -Emergency Recovery	48,054	50,641	<b>48,109</b>	44,887	41,665
	IDA - Hiv/Aids prevention Control	37,526	39,665	<b>38,021</b>	35,855	33,380
	IDA - Hurricane Ivan Emergency Recovery Project	89,838	86,824	<b>83,405</b>	80,876	78,348
	IDA Telecom. & Info. & Comm. Tech. Dev.	4,871	5,656	<b>5,452</b>	5,305	5,159
	IDA - Public Sector Modernization	27,316	51,108	<b>49,145</b>	47,706	46,267
	IDA - OECS Skills for Inclusive Growth	57,710	56,245	<b>54,209</b>	52,750	51,291
	IDA - E Government for Regional Integration	39,544	41,663	<b>40,145</b>	39,053	37,962
	IDA - GD Technical Assistance Credit	15,134	30,902	<b>29,769</b>	28,953	28,137
	IDA - OECS Catastrophe Insurance	83,611	79,358	<b>76,394</b>	74,243	72,093
	IDA - OECS Education Development Project (add)	33,107	32,518	<b>31,673</b>	30,511	29,674
	IDA - Economic and Social Development Policy	33,173	67,380	<b>65,005</b>	63,321	61,637
	IBRD - Economic and Social Development Policy	40,647	51,947	<b>67,114</b>	59,262	51,284
	IDA - Regional Disaster Vulnerability Reduction APL	178,678	182,901	<b>177,559</b>	173,602	169,112
	IBRD - Regional Disaster Vulnerability Reduction APL	15,314	19,068	<b>21,945</b>	21,635	21,192
	IDA - Grenada Safety Net Advancement Project	84,748	88,686	<b>87,054</b>	84,724	83,207
	IDA - Eastern Caribbean Energy Regulatory Authority	26,129	27,381	<b>26,603</b>	25,940	25,277
	IDA - Caribbean Regional Communications Infrastructure Program	194,432	192,347	<b>190,340</b>	187,528	183,720
	IDA - Caribbean Regional Communications Infrastructure Program (add)	56,854	58,320	<b>113,917</b>	115,020	115,020
	IDA - Grenada First Programmatic Building DPC	279,643	287,843	<b>284,892</b>	284,892	284,892
	IDA - Grenada Second Programmatic Building DPC	213,903	213,071	<b>211,668</b>	211,668	211,668
	IBRD - Grenada Second Programmatic Building DPC	228,060	297,912	<b>215,325</b>	217,350	217,938
	IDA - Grenada Third Programmatic Building DPC	202,020	201,233	<b>199,952</b>	199,952	199,952
	IDA - OECS Regional Tourism Competitiveness Project	79,961	158,512	<b>158,512</b>	183,920	270,731
	IDA - Grenada First Fiscal Resilience and Blue Growth DPC	1,134,000	1,134,270	<b>1,134,270</b>	1,134,270	1,134,270
	IDA - Grenada Second Fiscal Resilience and Blue Growth DPC	833,400	831,600	<b>831,600</b>	831,600	831,600
	IDA - OECS MSME Guarantee Facility Project	25,637	19,447	<b>69,140</b>	73,640	74,453
	IDA - OECS Regional Agriculture Competitiveness Project	12,029	28,727	<b>53,898</b>	66,674	79,819
	IBRD - OECS Regional Agriculture Competitiveness Project	33,698	61,073	<b>49,085</b>	72,196	89,932
	IDA - Digital Government for Resilience Project	-	81,352	<b>85,932</b>	226,965	367,998
	IDA - OECS Regional Health Project	110,248	132,075	<b>118,662</b>	153,141	187,723
	IDA - OECS Regional Health Project (add)	-	5,000	<b>11,883</b>	33,820	55,758
	IDA - Disaster Risk Management Development Policy	-	5,000	<b>131,400</b>	788,400	788,400
	IDA - Caribbean Digital Transformation Project	-	5,000	<b>25,740</b>	81,900	138,060
	IDA - Grenada Caribbean Regional Air Transport	-	5,000	<b>112,723</b>	311,761	512,894
	IDA- Grenada COVID-19 Crisis Response and Fiscal Management Dev. Policy Fin.	507,938		<b>870,750</b>	870,750	870,750
	South Trust Bank (St. Patrick's RC School)	-	5,000	<b>5,000</b>	5,000	5,000
	International Bonds (USD 100M 2002 -2012 )	-	950,000	<b>950,000</b>	950,000	950,000
	Bank of Alba FS-GG-2013	529,062	503,050	<b>403,849</b>	300,550	194,129
	International Bonds (USD179.178M) 2015-2030	15,732,175	15,732,175	<b>14,034,329</b>	12,336,483	10,638,637
	International Bonds (EC 84.97M) 2015-2030	2,758,608	2,758,608	<b>2,460,391</b>	2,162,174	1,863,957
	UK - ECGD (Paris Club Agreement 2015)	-	51,104	-	-	146,160
	UK - ECGD (Paris Club Agreement 2020)	-	-	<b>159,286</b>	158,956	159,086
	Government of Trinidad & Tobago (16.50M USD)	425,429	425,429	<b>406,729</b>	388,029	369,327
	Government of Trinidad & Tobago (\$15.00M USD)	359,337	359,337	<b>343,541</b>	327,747	311,951
	Banque De France ( Paris Club Agreement 2015 USD)	165,517	60,272	<b>167,617</b>	160,417	148,001
	Banque De France ( Paris Club Agreement 2015 EURO)	30,616	18,038	<b>30,967</b>	29,766	27,462
	Banque De France (Paris Club Agreement 2020 EURO)	-	-	<b>15,956</b>	4,964	2,132
	Banque De France (Paris Club Agreement 2020 USD)	-	-	<b>113,917</b>	35,444	21,747
	Export-Import of the United States (Paris Club 2015 Agreement)	71,594	71,594	-	-	-
	Export-Import of the United States (Paris Club 2020 Agreement)	-	-	<b>19,707</b>	19,707	19,707
	ANSA (MNIB)	-	137,543	<b>137,543</b>	131,939	103,412
	Agence Francaise De Dev.	7,863	1,586	<b>1,226</b>	901	577
	Agence Francaise De Dev.(Paris Club restructured 2020)	-	-	<b>671</b>	438	378
	EXIM China-St. George's Airport Runway Road Upgrade	750,486	1,107,000	<b>2,181,377</b>	3,474,171	3,617,891
	Government of the People's Republic of Algeria	-	1,031,130	<b>1,031,130</b>	1,031,130	-
	Sub total	28,431,955	30,769,667	<b>30,816,906</b>	30,734,473	28,035,245

PROGRAMME DETAILS						
PROGRAMME:						
PROGRAMME OBJECTIVE:						
RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
	<b>Principal Repayment</b>	222,839,553	297,440,857	<b>356,669,061</b>	325,232,422	312,701,121
	<i>Principal Repayments Domestic Bonds</i>	134,563,639	200,457,894	<b>250,387,026</b>	206,428,890	197,113,400
	Airport Bonds - 6%*		610,962	<b>610,962</b>	610,962	610,962
	8% Bonds (2006/2007)		727,000	<b>727,000</b>	727,000	727,000
	8% Bonds 2000/2001		228,000	<b>228,000</b>	228,000	228,000
	6% Serial Bonds 2014/2016		2,460,000	<b>2,460,000</b>	2,460,000	2,460,000
	RBTT/GOG Private Placement Bond 2023 (ECS9.532M)	1,906,400	1,906,400	<b>1,906,400</b>	1,906,400	-
	NIS/GOG Private Placement Bond (20.869M) 2016- 2022	4,173,830	4,173,830	<b>4,173,830</b>	-	-
	GOG/G'da Ports Authority Private Placement Bond 11 (EC8.396) 2016-2030	559,745	559,745	<b>559,745</b>	559,745	559,745
	Gov't of G'da /Petro Caribe ECS94M 20 yr. Bond	4,700,000	4,700,000	<b>4,700,000</b>	4,700,000	4,700,000
	Gov't of G'da /Petro Caribe ECS12.6M 15 yr. Bond (2017-2034)	840,000	840,000	<b>840,000</b>	840,000	840,000
	GOG/ GTM Life Insurance ECS1M 7 yr. Restructured Bond	200,000	200,000	<b>200,000</b>	200,000	200,000
	GOG/ GTM Fire Insurance ECS1M 7 yr. Restructured Bond	200,000	200,000	<b>200,000</b>	200,000	200,000
	GOG/GDB ECSECS1M 7yr. Restructured Bond	200,000	200,000	<b>200,000</b>	200,000	200,000
	3.% Private Placement Bond 2022 (ECS4.0M)			<b>4,000,000</b>		
	Govt of Grenada/Spring Valley Corporation Ltd. Bond(ECS6.97M)	400,000	400,000	<b>400,000</b>	400,000	400,000
	Grenada Development Bonds (7% & 8%)	-	415,000	<b>415,000</b>	415,000	415,000
	<i>Treasury Bills-RGSM</i>					
	Govt of Grenada - RGSM 365 day ECS25.0M GDB280721(2.5%)	24,449,875	24,449,875			
	Govt of Grenada - RGSM 365 day ECS25.0M GDB201021	9,500,000	9,500,000			
	Govt of Grenada - RGSM 365 day ECS25.0M GDB081221	9,500,000	9,500,000			
	Govt of Grenada - RGSM 365 day ECS30.0M GDB300722			<b>29,126,220</b>	29,126,220	29,126,220
	Govt of Grenada - RGSM 365 day ECS15.0M GDB221022			<b>14,500,000</b>	14,500,000	
	Govt of Grenada - RGSM 365 day ECS15.0M GDB101222			<b>14,500,000</b>	14,500,000	
	Govt of Grenada -RGSM-91 day Treasury Bills	56,469,218	58,000,000	<b>79,500,000</b>	79,500,000	79,500,000
	<i>Treasury Bills- Private Placements</i>					
	Treasury Bills -Over the counter	-	2,000,000	<b>2,000,000</b>	2,000,000	2,000,000
	Bank of St. Lucia Private Placement 365 day \$26.816M T. Bills (4.00% )	-	26,816,184	<b>26,816,184</b>	26,816,184	26,816,184
	GOG/Bank of St. Lucia-Private Placement ECS7M T-Bill (4% 365 days)	-	7,000,000			
	GOG/First Citizens Private Placement \$10M T-Bill (3.5% 365 days)	-	10,000,000			
	GOG/First Citizens Private Placement \$9.95M T-Bill (3.816% 365 days)			<b>9,950,000</b>	9,950,000	9,950,000
	Bank of St. Lucia/ECHF Private Placement \$3.8M T. Bills (4.00% 365 days)			<b>3,800,000</b>	3,800,000	3,800,000
	<i>Treasury Note- RGSM</i>					
	Gov't of Grenada - RGSM ECS10M GDN110222 (3.85% 2-year note)			<b>10,000,000</b>		10,000,000
	<i>Treasury Note/Bond- Private Placement</i>					
	GOG/Bank of St. Lucia ECS14.28M T. Note 5% (2020-2022)			<b>14,283,816</b>		14,283,816
	Bank of St. Lucia (private Placement) \$8.2M (GOGPP161125)					
	Grenada Co-op. Bank - P. Placement T. Note 5% 2 Year		10,127,000			
	Grenada Co-op. Bank - P. Placement T. Note 5% 2 Year	12,100,000	12,100,000			
	Grenada Co-op. Bank - P. Placement T. Note 6% 5 Year Bond			-	-	
	Grenada Co-op. Bank - P. Placement T. Note 6% 5 Year Bond			-	-	
	GARFIN -Private Placement Treasury Note (3.5% 2-Year Note)	-	2,056,910			
	GARFIN (private placement) \$2.09M	-			2,092,906	
	Sub total	125,199,068	189,170,906	<b>232,328,979</b>	195,732,417	186,416,927
	<b>Republic Bank (Grenada ) Limited</b>					
	RBL/GOG Private Placement Bond A ECS3.348M (2016-2022)	669,674	669,674	<b>669,674</b>		-
	RBL/GOG Private Placement Bond B ECS3.561M (2016-2027)	323,759	323,759	<b>323,759</b>	323,759	323,759
	RBL/GOG Private Placement loan (Gravel & Concrete) ECS4.403 (2016-2030)	293,544	293,544	<b>2,935,445</b>	293,545	293,545
	Sub total	1,286,978	1,286,978	<b>3,928,878</b>	617,304	617,304
	<b>Others</b>					
	Mt.Rich Skills Development Centre Project	77,593		<b>79,159</b>	79,159	79,159
	Outstanding Liability to Trinidad & Tobago		10	<b>10</b>	10	10
	Compensation Claims	8,000,000	10,000,000	<b>14,050,000</b>	10,000,000	10,000,000
	Sub-total	8,077,593	10,000,010	<b>14,129,169</b>	10,079,169	10,079,169

S.O.C.	Description	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
	<b>Principal Repayment External</b>	88,275,915	96,982,962	<b>106,282,035</b>	118,803,532	115,587,721
	<b>Organization of Petroleum Exporting Countries</b>					
	School Rehabilitation Project Phase1 #1431	1,946,881	1,946,881	<b>1,946,980</b>	1,946,980	1,946,980
	Agricultural Feeder Roads Rehabilitation Phase 1 #1055PB	902,781	899,964	<b>899,964</b>	899,964	899,964
	Agricultural Feeder Roads Rehabilitation Phase 11 #1360PB	1,639,278	1,639,280	<b>1,639,280</b>	1,639,280	1,639,280
	Agricultural Feeder Roads Rehabilitation Phase 111 # 12483PB	2,085,616	2,085,616	<b>3,857,112</b>	3,857,112	3,857,112
	St. Patrick's Road Rehabilitation #1533	1,800,630	1,930,960	<b>2,070,094</b>	2,070,094	2,070,094
	Road Rehabilitation Phase 111 # 938	540,000	540,000	<b>540,000</b>	-	-
	Sub total	8,915,187	9,042,702	<b>10,953,431</b>	10,413,431	10,413,431
	<b>Kuwait Fund</b>					
	Coastal Defense & Road Rehabilitation Phase II #603				-	-
	Agricultural Feeder Roads Project Phase 1 #738	1,447,761	1,445,375	<b>1,404,447</b>	1,404,447	1,404,447
	Agricultural Feeder Roads Project Phase 11 #824	1,364,387	1,359,809	<b>1,321,304</b>	1,321,304	1,321,304
	Agricultural Feeder Roads Project Phase 111 #961					
	Coastal Defense & Road Rehabilitation Phase III #662	880,322	890,351	<b>865,139</b>		
	Sub total	3,692,470	3,695,535	<b>3,590,890</b>	2,725,750	2,725,750
	<b>Caribbean Development Bank</b>					
	Road Reconstruction - Western Main Road 1	63,543	131,082	<b>130,520</b>	130,520	130,520
	Road Reconstruction - Western Main Road 11	511,380	511,400	<b>511,516</b>	511,516	511,516
	Water Supplies - Phase 11	57,538	57,539	<b>57,638</b>	57,638	57,638
	Industrial Estate II	126,669	127,000	<b>126,669</b>	126,669	126,669
	Grenada Multi Project	389,900	389,900	<b>389,900</b>	389,900	389,900
	Second Multi Project	866,000	866,000	<b>448,294</b>	448,294	448,294
	Second Multi Project (add)	241,651	241,700	<b>241,750</b>	241,750	241,750
	Feeder Roads IV	332,439	332,500	<b>332,500</b>	332,500	332,500
	Road Improvement Maintenance (add)	401,132	401,132	<b>399,989</b>	399,989	399,989
	OECS Waste Management Project Loan	95,400	95,500	<b>95,670</b>	95,670	95,670
	OECS Waste Management Project Loan (add)	134,753	134,800	<b>135,024</b>	135,024	135,024
	NDM - Rehab Hurricane Lenny	1,266,275	1,266,300	<b>1,266,275</b>	853,468	853,468
	Bridge & Road Improvement	2,541,124	2,541,200	<b>2,541,200</b>	2,541,200	2,541,200
	Bridge & Road Improvement (additional)	416,750	416,750	<b>416,754</b>	416,754	416,754
	Second Bridge & Road Improvement	1,611,596	1,611,596	<b>1,611,596</b>	1,611,596	1,611,596
	Hurricane Reconstruction Support Loan	1,093,500	1,093,500	<b>1,093,500</b>	1,093,500	1,093,500
	Hurricane Reconstruction Support Loan 11	730,755	730,755	<b>730,755</b>	730,755	730,755
	Economic Programme - Schools	687,433	687,500	<b>687,513</b>	687,513	687,513
	Schools Rehabilitation & Reconstruction	867,368	867,569	<b>867,908</b>	867,908	867,908
	Schools Rehabilitation & Reconstruction phase 11	703,127	703,127	<b>703,127</b>	703,127	703,127
	Disaster Mitigation & Restoration	702,000	702,000	<b>702,000</b>	702,000	702,000
	Disaster Mitigation & Restoration (add)	499,500	499,500	<b>499,500</b>	499,500	499,500
	Policy-Based Loans	1,965,850	1,965,850	<b>1,965,890</b>	1,965,890	1,965,890
	Rural Enterprise Development	297,812	297,862	<b>297,947</b>	297,947	297,947
	Hurricane Lenny - Immediate Response	67,000	67,000	<b>67,180</b>	67,180	67,180
	Grenville Market square Development	1,358,789	1,358,790	<b>1,358,790</b>	1,358,790	1,358,790
	Sites & Services Project	173,429	173,430	<b>173,430</b>	173,430	173,430
	First Growth & Resilience Building Policy-Based Loan -1	1,417,500	1,417,500	<b>1,417,500</b>	1,417,500	1,417,500
	First Growth & Resilience Building Policy-Based Loan -2					135,000
	Market Access & Rural Enterprise Development Project	270,670	330,137	<b>330,137</b>	330,137	330,137
	Visco Debt to CDB	13,631	13,631	<b>13,099</b>	-	-
	Votech Project (CDB)	71,518	73,000	<b>75,946</b>	75,946	75,946
	Grenada Education Enhancement Project	1,064,649	1,429,412	<b>1,905,882</b>	1,905,882	1,905,882
	ASPIRE of Youth Project	68,580	484,864	<b>832,310</b>	208,078	
	Strengthening Food Safety Management Systems			<b>114,750</b>	459,000	459,000
	Climate Smart Agriculture & Rural Enterprise Programme			-	506,250	675,000
	Second Growth & Resilience Building Policy Based Loan	2,025,000	2,025,000	<b>2,025,000</b>	2,025,000	2,025,000
	Third Growth & Resilience Building Policy Based Loan	2,025,000	2,025,000	<b>2,025,000</b>	2,025,000	2,025,000
	Sub total	25,160,744	26,441,588	<b>27,879,455</b>	27,679,818	27,775,490

S.O.C.	Description	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
	<b>Other Creditors</b>					
	Export-Import Bank of the Republic of China	4,116,726	4,116,828	<b>4,116,828</b>	4,116,828	4,116,828
	EXIM China- St.George's Airport Runway				12,487,449	12,487,449
	IDA - Agriculture Rehabilitation/Crop Diversification	576,033	588,391	<b>582,360</b>	582,360	582,360
	IDA-Basic Education Reform Project	494,632	504,749	<b>499,575</b>	499,575	499,575
	IDA-OECS Telecommunication Reform	81,873	83,753	<b>82,894</b>	82,894	82,894
	IDA-Emergency Recovery & Disaster Management	737,989	749,693	<b>742,009</b>	742,009	742,009
	IDA-Emergency Recovery	212,437	217,016	<b>214,792</b>	214,792	214,792
	IDA- OECS Education Development Project	280,030	286,067	<b>283,135</b>	283,135	424,702
	IDA-OECS Education Development Project (add)	112,765	112,765	<b>111,609</b>	111,609	111,609
	IDA - HIV/AIDS Prevention & Control	163,186	166,704	<b>164,995</b>	164,995	164,995
	IDA Telecommunications & Information & Communication	19,436	19,714	<b>79,185</b>	79,185	79,185
	IDA Hurricane Ivan Emergency Project	335,352	340,670	<b>337,179</b>	337,179	337,179
	IDA- Economic and Social Development Policy	221,579	226,881	<b>224,555</b>	224,555	224,555
	IBRD- Economic and Social Development Policy	809,190	809,300	<b>809,300</b>	809,300	809,300
	IDA-Regional Disaster Vulnerability Reduction	263,591	305,796	<b>605,323</b>	605,323	605,323
	IBRD-Regional Disaster Vulnerability Reduction	221,400	221,400	<b>442,800</b>	442,800	442,800
	IDA-Grenada Safety Net	112,596	115,850	<b>229,324</b>	229,324	229,324
	IDA-Eastern Caribbean Energy Regulatory Authority (ECERA)		-	<b>88,381</b>	88,381	88,381
	IDA-OECS Skills for Inclusive Growth	196,567	196,567	<b>194,552</b>	194,552	194,552
	IDA-OECS Catastrophe Insurance	289,714	289,714	<b>286,744</b>	286,744	286,744
	IDA-Public Sector Modernization Technical Assistance Credit	193,826	193,826	<b>191,839</b>	191,839	191,839
	IDA - E Government for Regional Integration Program	147,011	147,011	<b>145,504</b>	145,504	145,504
	IDA - GD Technical Assistance Programme	109,970	109,970	<b>108,843</b>	108,843	108,843
	IDA - Caribbean Regional Communications Infrastructure Program			<b>253,845</b>	507,690	507,690
	IMF - Extended Credit Facility -2014	-	7,133,921	<b>10,185,048</b>	10,966,110	10,966,110
	IMF - XDR Acquisition	6,238,655				
	IFAD - Rural Enterprise	280,894	280,894		-	-
	IFAD -Market Access & Rural Enterprise Development Project	395,917	395,917	<b>391,859</b>	391,859	391,859
	UK - ECGD (Paris Club Agreement 2015)				-	283,863
	UK - ECGD (Paris Club Agreement 2020)			<b>173,677</b>	173,677	173,885
	Agence Francaise De Dev.	14,907	14,907	<b>14,247</b>	14,247	14,247
	Agence Francaise De Dev. (Paris Club Agreement 2020)			<b>2,739</b>	2,739	2,739
	South Trust Bank (St. Patrick's RC School)	-	25,000	<b>25,000</b>	25,000	25,000
	Government of Trinidad & Tobago (\$16.5M USD)	935,008	935,008	<b>935,008</b>	935,008	935,008
	Government of Trinidad & Tobago (\$15M USD)	810,000	810,000	<b>810,000</b>	810,000	810,000
	International Bonds (USD 100M 2002 -2012 ) Unrestructured		4,013,693	<b>4,013,693</b>	4,013,693	4,013,693
	International Bonds (USD179.178M) 2015-2030	24,254,943	24,254,943	<b>24,254,943</b>	24,254,943	24,254,943
	International Bonds (EC 84.97M) 2015-2030	4,260,245	4,260,245	<b>4,260,245</b>	4,260,245	4,260,245
	Banque De France ( Paris Club Agreement 2015 EURO)				104,419	104,419
	Banque De France (Paris Club Agreement 2015 USD)				389,861	389,861
	Banque De France ( Paris Club Agreement 2020 EURO)			<b>124,710</b>	124,710	124,710
	Banque De France (Paris Club Agreement 2020 USD)			<b>615,632</b>	615,632	615,632
	Export-Import of the United States (Paris Club Agreement 2015)	99,978	99,978			-
	Export-Import of the United States (Paris Club Agreement 2020)		-	<b>1,373,496</b>	1,373,496	1,373,496
	ANSA - (MNIB)		407,535	<b>407,535</b>	407,535	407,535
	Bank of Alba FS-GG-2013	3,521,064	3,521,064	<b>3,627,485</b>	3,737,123	
	Government of the People's Republic of Algeria		1,847,369	<b>1,847,369</b>	1,847,369	1,847,369
	Russian Federation			-	-	-
	Sub total	<b>50,507,514</b>	<b>57,803,138</b>	<b>63,858,259</b>	<b>77,984,533</b>	<b>74,673,049</b>

**Vote 25 - CONTRIBUTIONS**

**Vote 25 - CONTRIBUTIONS**

-

		<b>FINANCIAL REQUIREMENT</b>				
PROGRAM	Vote 25 - CONTRIBUTIONS	Actual Provisional 2021	Approved Estimates 2021	<b>Estimates 2022</b>	Forward Estimates 2023	Forward Estimates 2024
	SUMMARY					
064	Current Contributions	16,100,032	15,068,517	<b>16,163,501</b>	15,879,084	15,877,131
065	Arrears of Contributions	6,241,413	7,035,165	<b>7,897,000</b>	7,879,708	7,097,788
		<b>22,341,445</b>	<b>22,103,683</b>	<b>24,060,501</b>	<b>23,758,792</b>	<b>22,974,919</b>



**Vote 25 - CONTRIBUTIONS**

		<b>FINANCIAL REQUIREMENT</b>				
S.O.C. Item No	Vote 25 - CONTRIBUTIONS	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
344	Contributions	22,341,445	22,103,683	<b>24,060,501</b>	23,758,792	22,974,919
	<b>Total Other</b>	22,341,445	22,103,683	<b>24,060,501</b>	23,758,792	22,974,919
	<b>Total Recurrent Expenditure</b>	22,341,445	22,103,683	<b>24,060,501</b>	23,758,792	22,974,919

**Vote 25 - CONTRIBUTIONS**

DIVISION No.	DIVISION Name
064	Current Contributions

<b>PROGRAMME OBJECTIVES</b>	To facilitate the involvement of Grenada in Regional and International Affairs for the Political, Economic and Social Development of Grenada, Carriacou and Petite Martinique.
-----------------------------	--

S.O.C. Item No	FINANCIAL REQUIREMENT					
	Vote 25 - CONTRIBUTIONS	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
064	Current Contributions	16,100,032	15,068,517	<b>16,163,501</b>	15,879,084	15,877,131
	<b>Total Recurrent Expenditure</b>	16,100,032	15,068,517	<b>16,163,501</b>	15,879,084	15,877,131

Vote 25 - CONTRIBUTIONS						
S.O.C. Item No	FINANCIAL REQUIREMENT	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
34401	<b>Current Contributions to Regional/International Inst.</b>	16,100,032	15,068,517	<b>16,163,501</b>	15,879,084	15,877,131
	<b>Parliament</b>	37,077	35,027	<b>38,025</b>	38,025	38,025
	Inter-Parliamentary Forum of the Americas*	7,020	7,020	<b>7,020</b>	7,020	7,020
	Commonwealth Parliamentary Association	30,057	28,007	<b>31,005</b>	31,005	31,005
	Sub total	37,077	35,027	<b>38,025</b>	38,025	38,025
	<b>Supreme Court</b>	1,489,547	1,493,595	<b>1,493,595</b>	1,493,595	1,493,595
	Caribbean Court of Justice	-	-	-	-	-
	Eastern Caribbean Supreme Court	1,489,547	1,493,595	<b>1,493,595</b>	1,493,595	1,493,595
	Sub total	1,489,547	1,493,595	<b>1,493,595</b>	1,493,595	1,493,595
	<b>Audit Department</b>	14,413	5,727	<b>8,686</b>	8,686	8,686
	Caribbean Organization of Supreme Audit Institutions(CAROSAI)	11,192	4,147	<b>7,045</b>	7,045	7,045
	Int'l Organization of Supreme Audit Institutions (INTOSAI)	3,221	1,580	<b>1,641</b>	1,641	1,641
	Sub total	14,413	5,727	<b>8,686</b>	8,686	8,686
	<b>Police Department</b>	1,608,757	2,112,162	<b>2,103,309</b>	2,119,509	2,119,509
	Association of Caribbean Commissioners of Police (ACCP)*	-	16,200		16,200	16,200
	International Police Organization (INTERPOL)*	65,627	58,280	<b>65,627</b>	65,627	65,627
	Regional Security System (RSS)*	1,543,130	2,037,682	<b>2,037,682</b>	2,037,682	2,037,682
	Sub total	1,608,757	2,112,162	<b>2,103,309</b>	2,119,509	2,119,509
	<b>Ministry of Labour</b>	11,813	26,144	<b>12,644</b>	26,144	26,144
	Inter-American Network for Labour Administration (RIAL)	-	13,500		13,500	13,500
	International Labour Organization (ILO)*	11,813	12,644	<b>12,644</b>	12,644	12,644
	Sub total	11,813	26,144	<b>12,644</b>	26,144	26,144
	<b>Ministry of Tourism</b>	1,070,908	813,731	<b>980,647</b>	980,647	980,647
	International Civil Aviation Organization (ICAO)	135,762	131,079	<b>135,762</b>	135,762	135,762
	Caribbean Institute for Meteorology & Hydrology (CIMH)	509,882	347,649	<b>509,882</b>	509,882	509,882
	Caribbean Meteorological Organization (CMO)	183,884	93,623	<b>93,623</b>	93,623	93,623
	Caribbean Tourism Organization (CTO)	241,380	241,380	<b>241,380</b>	241,380	241,380
Sub total	1,070,908	813,731	<b>980,647</b>	980,647	980,647	

## Vote 25 - CONTRIBUTIONS

S.O.C. Item No	FINANCIAL REQUIREMENT					
	Vote 25 - CONTRIBUTIONS	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
	<b>Ministry of Foreign Affairs</b>	2,998,404	3,137,835	<b>3,215,354</b>	3,316,803	3,314,850
	Association of Caribbean States*	25,418	25,418	<b>25,418</b>	25,418	25,418
	Commonwealth Foundation	30,057	25,726	<b>30,057</b>	25,726	25,726
	Commonwealth Secretariat		107,601	<b>107,601</b>	107,601	107,601
	Organization for the Prohibition of Chemical Weapons(OPCW)	-	1,953		1,953	
	Organization of American States (OAS)					
	OECS Secretariat	2,659,567	2,474,764	<b>2,659,567</b>	2,659,567	2,659,567
	Organization for the Prohibition of Nuclear Arsenals (OPANAL)	4,166	4,166	<b>4,166</b>	4,166	4,166
	United Nations Environment Program (UNEP)		37,122		37,122	37,122
	World Intellectual Property Organization (WIPO)		8,476		8,476	8,476
	International Tribunal for the Law of the Sea(UN)		3,253		3,253	3,253
	Preparatory Commission for the Nuclear Test Ban Treaty Org.	268	3,490	<b>3,490</b>	3,490	3,490
	United Nations Population Fund	-	5,000	<b>5,000</b>	270	270
	International Bureau of Exhibitions	-	8,946		8,946	8,946
	International Renewable Energy Agency (IRENA)		545	<b>545</b>	545	545
	International Criminal Court	8,928	8,780	<b>8,928</b>	8,928	8,928
	Implementation Agency for Crime and Security (IMPACS)	270,000	271,253	<b>270,000</b>	270,000	270,000
	United Nations		100,582	<b>100,582</b>	100,582	100,582
	Association of Caribbean Heads of Correction and Prison Services(ACHCPS)		8,100	<b>8,100</b>	8,100	8,100
	Sub total	2,998,404	3,137,835	<b>3,215,354</b>	3,316,803	3,314,850
	<b>Department of Human Resources</b>	77,352	77,352	<b>77,352</b>	77,352	77,352
	Caribbean Centre for Administrative Development (CARICAD)	77,352	77,352	<b>77,352</b>	77,352	77,352
	Sub total	77,352	77,352	<b>77,352</b>	77,352	77,352
	<b>Financial Intelligence Unit</b>	12,439	12,476	<b>12,439</b>	12,439	12,439
	Egmont Group	12,439	12,476	<b>12,439</b>	12,439	12,439
	Sub total	12,439	12,476	<b>12,439</b>	12,439	12,439
	<b>Ministry of Youth, Sports &amp; Religious Affairs</b>	-	33,135	-	33,135	33,135
	World Anti-Doping Agency (WADA)	-	11,729		11,729	11,729
	Commonwealth Youth Programme	-	21,406		21,406	21,406
	Sub total	-	33,135	-	33,135	33,135

## Vote 25 - CONTRIBUTIONS

S.O.C. Item No	FINANCIAL REQUIREMENT					
	Vote 25 - CONTRIBUTIONS	Actual Provisional 2021	Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
	<b>Ministry of Finance</b>	1,393,842	856,724	<b>918,285</b>	918,285	918,285
	Caribbean Disaster Emergency Management Agency (CDEMA)	254,129	192,568	<b>254,129</b>	254,129	254,129
	Commonwealth Fund for Technical Cooperation (CFTC)	-	64,443	<b>64,443</b>	64,443	64,443
	Latin American Energy Organization (OLADE)	75,451	75,451	<b>75,451</b>	75,451	75,451
	Caribbean Financial Action Task Force (CFATF)	154,980	154,980	<b>154,980</b>	154,980	154,980
	OAS-FEMCIDI	-	-	-	-	-
	Caribbean Regional Technical Assistance Centre (CARTAC)	810,000	270,000	<b>270,000</b>	270,000	270,000
	United Nations Development Programme (UNDP)	99,282	99,282	<b>99,282</b>	99,282	99,282
	Sub total	1,393,842	856,724	<b>918,285</b>	918,285	918,285
	<b>Inland Revenue</b>	72,508	110,540	<b>72,508</b>	110,540	110,540
	OECD for Global Forum on Tax Transparency	59,848	97,880	<b>59,848</b>	97,880	97,880
	Commonwealth Association of Tax Administrators (CATA)	12,660	12,660	<b>12,660</b>	12,660	12,660
	Sub total	72,508	110,540	<b>72,508</b>	110,540	110,540
	<b>Customs Department</b>	-	26,325	<b>26,325</b>	26,325	26,325
	Caribbean Customs Secretariat (CCST/CCLEC)	-	26,325	<b>26,325</b>	26,325	26,325
	Sub total	-	26,325	<b>26,325</b>	26,325	26,325
	<b>Ministry of Economic Development, Trade, Planning &amp; Cooperatives</b>	976,151	1,145,649	<b>931,619</b>	1,144,620	1,144,620
	Caribbean Community (CARICOM)	749,709	770,168	<b>557,167</b>	770,168	770,168
	Caribbean Agricultural Health & Food Safety (CAHFS)	-	20,420	<b>20,420</b>	20,420	20,420
	Caricom Electoral Observer Mission	64,644	59,260	<b>59,260</b>	59,260	59,260
	Caricom Reparations Commission	32,360	32,362	<b>32,362</b>	32,362	32,362
	Caricom Competition Commission	36,217	36,217	<b>36,217</b>	36,217	36,217
	Caribbean Export Development Agency (CEDA)	-	45,029	<b>45,029</b>	45,029	45,029
	Office of Trade Negotiations Formerly CRNM	70,023	71,220	<b>70,723</b>	70,723	70,723
	CARICOM Regional Organization for Standards & Quality (CROSQ)	23,198	23,730	<b>23,198</b>	23,198	23,198
	World Trade Organization (WTO)	-	87,243	<b>87,243</b>	87,243	87,243
	sub total	976,151	1,145,649	<b>931,619</b>	1,144,620	1,144,620
	<b>Ministry of Works</b>	105,937	105,937	<b>105,937</b>	105,937	105,937
	Caribbean Telecommunication Union	47,258	47,258	<b>47,258</b>	47,258	47,258
	International Telecommunication Union	58,679	58,679	<b>58,679</b>	58,679	58,679
	Commonwealth Telecommunication Organization	22,132	22,132	<b>22,132</b>	22,132	22,132
	Caribbean Broadcasting Union	2,700	-	-	-	-
	Sub total	105,937	105,937	<b>105,937</b>	105,937	105,937

## Vote 25 - CONTRIBUTIONS

S.O.C. Item No	FINANCIAL REQUIREMENT					
	Vote 25 - CONTRIBUTIONS	Actual Provisional 2021	Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
	<b>IFC-IBRD Capital Subscription</b>	1,792,800		<b>939,600</b>		
	<b>IFAD 12 Replenishment</b>			<b>135,000</b>	135,000	135,000
	<b>Sub-total</b>	1,792,800	-	<b>1,074,600</b>	135,000	135,000
	<b>CDB-Special Development Fund</b>	816,750	1,196,775	<b>1,196,775</b>	1,196,775	1,196,775
	<b>Sub-total</b>	816,750	1,196,775	<b>1,196,775</b>	1,196,775	1,196,775
	<b>Ministry of Education</b>	4,043,578	4,228,123	<b>4,440,819</b>	4,440,819	4,440,819
	Caribbean Examination Council (CXC)	118,318	118,318	<b>118,318</b>	118,318	118,318
	Council for Legal Education		383,741	<b>383,741</b>	383,741	383,741
	University of the West Indies	3,855,260	3,642,564	<b>3,855,260</b>	3,855,260	3,855,260
	Caribbean Primary Exit Assessment	70,000	70,000	<b>70,000</b>	70,000	70,000
	Commonwealth of Learning		13,500	<b>13,500</b>	13,500	13,500
	<b>Sub total</b>	4,043,578	4,228,123	<b>4,440,819</b>	4,440,819	4,440,819
	<b>Ministry of Health</b>	206,217	219,123	<b>219,123</b>	219,123	219,123
	Caribbean Public Health Agency (CARPHA) collaboration of:-					
	Pan American Health Organization (PAHO)	112,649	112,649	<b>112,649</b>	112,649	112,649
	Caribbean Association of Medical Council (CAMC)	76,108	76,108	<b>76,108</b>	76,108	76,108
	World Health Organization (WHO)	4,050	4,050	<b>4,050</b>	4,050	4,050
	Caribbean Accreditation Authority for Education in Medicine & other health profession(CAAM-P)		12,906	<b>12,906</b>	12,906	12,906
	<b>Sub total</b>	13,410	13,410	<b>13,410</b>	13,410	13,410
	<b>Sub total</b>	206,217	219,123	<b>219,123</b>	219,123	219,123
	<b>Ministry of Agriculture</b>	188,289	628,912	<b>432,235</b>	672,101	672,101
	Food and Agricultural Organization (FAO)	13,239	13,329	<b>13,329</b>	13,329	13,329
	Caribbean Agricultural Research and Development Institute (CARDI)	101,168	303,504	<b>101,168</b>	303,504	303,504
	Caribbean Conservation Association	-		-	2,700	2,700
	Inter American Institute for Cooperation in Agriculture (IICA)	25,920	20,520	<b>25,920</b>	25,920	25,920
	Seismic Research Unit	-	180,356	<b>180,356</b>	180,356	180,356
	International Whaling Commission (IWC)	-		-	32,179	32,179
	Caribbean Regional Fisheries Mechanism (CRFM)	46,994	46,734	<b>46,994</b>	46,994	46,994
	Convention on Int'l Trade in Endangered Species of Fauna & Flora	-		-	167	167
	United Nations Framework Convention on Climate Change	969	838	<b>838</b>	838	838
	United Nations Industrial Development Organization (UNIDO)	-		-	2,483	2,483
	Centre for Agriculture Bioscience International (CABI)	-	49,577	<b>49,577</b>	49,577	49,577
**	Conservation of the Atlantic Tuna	-	14,054	<b>14,054</b>	14,054	14,054
**	<b>Sub total</b>	188,289	628,912	<b>432,235</b>	672,101	672,101

**Vote 25 - CONTRIBUTIONS**

DIVISION No.	DIVISION Name
065	<i>Arrears of Contributions</i>

<b>PROGRAMME OBJECTIVES</b>	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 2021	Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
065	<i>Arrears of Contributions</i>	6,241,413	7,035,165	<b>7,897,000</b>	7,879,708	7,097,788
344	Contributions	6,241,413	7,035,165	<b>7,897,000</b>	7,879,708	7,097,788
	<b>Total Other</b>	6,241,413	7,035,165	<b>7,897,000</b>	7,879,708	7,097,788
	<b>Total Recurrent Expenditure</b>	6,241,413	7,035,165	<b>7,897,000</b>	7,879,708	7,097,788

S.O.C. Item No	FINANCIAL REQUIREMENT					
	Vote 25 - CONTRIBUTIONS	Actual Provisional 2021	Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
34407	<b>Arrears of Contributions to Region./Internat. Inst. by Vote</b>	6,241,413	7,035,165	<b>7,897,000</b>	7,879,708	7,097,788
	<b>Supreme Court</b>	800,000	800,000	<b>800,000</b>	800,000	800,000
	Eastern Caribbean Supreme Court	800,000	800,000	<b>800,000</b>	800,000	800,000
	Sub total	800,000	800,000	<b>800,000</b>	800,000	800,000
	<b>Audit Department</b>	2,918	-	-	-	-
	Caribbean Organization Of Supreme Audit Institutions	2,892	-	-	-	-
	International Organization Of Supreme Audit Institutions (Intosai)	26	-	-	-	-
	Sub total	2,918	-	-	-	-
	<b>Police Department</b>	25,278	26,961	<b>26,961</b>	26,961	26,961
	Association of Commissioners of Police	-	-	-	-	-
	Interpol	25,278	26,961	<b>26,961</b>	26,961	26,961
	Regional Security System (RSS)	-	-	-	-	-
	Sub total	25,278	26,961	<b>26,961</b>	26,961	26,961
	<b>Ministry of Labour</b>	-	39,354	-	39,354	-
	International Labour Organization (ILO)	-	39,354	<b>39,354</b>	39,354	-
	Sub total	-	39,354	<b>39,354</b>	39,354	-
	<b>Ministry of Tourism</b>	368,637	365,111	<b>368,637</b>	368,637	368,637
	Caribbean Institute for Meteorology and Hydrology (CIMH)	250,000	250,000	<b>250,000</b>	250,000	250,000
	International Civil Aviation Organization (ICAO)	118,637	115,111	<b>118,637</b>	118,637	118,637
	Sub total	368,637	365,111	<b>368,637</b>	368,637	368,637



<b>Ministry of Foreign Affairs</b>	956,397	1,207,894	<b>1,133,997</b>	1,232,894	1,170,425
Commonwealth Foundation		40,000	<b>40,000</b>	40,000	40,000
Association of Caribbean States	50,000	50,000	<b>50,000</b>	50,000	50,000
International Criminal Court		-			
United Nations Environment Program (UNEP)	-	25,000	<b>25,000</b>	50,000	-
Organization of Eastern Caribbean States (OECS)	906,397	906,397	<b>906,397</b>	906,397	906,397
International Bureau of Exhibitions	-	53,897		53,897	53,897
United Nations		30,000	<b>10,000</b>	30,000	30,000
Organization of American States		102,600	<b>102,600</b>	102,600	90,131
International Seabed Authority					
Sub total	956,397	1,207,894	<b>1,133,997</b>	1,232,894	1,170,425
<b>Ministry of Youth, Sports &amp; Religious Affairs</b>		-	-	-	
Commonwealth Youth Programme		-	-	-	
World Anti-Doping Agency(WADA)	3,772				
Sub-total	3,772	-	-	-	

Vote 25 - CONTRIBUTIONS						
S.O.C. Item No	FINANCIAL REQUIREMENT	Actual Provisional 2021	Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
	Vote 25 - CONTRIBUTIONS					
	<b>Ministry of Finance</b>	135,000	60,000	<b>195,000</b>	195,000	60,648
	United Nations Development Programme(UNDP)	-	60,000	<b>60,000</b>	60,000	60,000
	Olade	135,000	135,000	<b>135,000</b>	135,000	648
	Sub total	135,000	60,000	<b>195,000</b>	195,000	60,648
	<b>Inland Revenue</b>	7,029	-	-	-	-
	OECD for Global Forum on Tax Transparency	7,029	-	-	-	-
	Sub total	7,029	-	-	-	-
	<b>Ministry of Economic Development, Trade, Planning &amp; Cooperatives</b>	471,329	656,214	<b>942,774</b>	780,724	750,000
	World Trade Organization	-	-	-	-	-
	Caricom Competition Commission	20,475	-	-	-	-
	Caricom Regional Organization for Standards & Quality - CROSQ	25,490	25,490	<b>25,490</b>	-	-
	Caricom Community (CARICOM)	315,362	630,724	<b>630,724</b>	630,724	600,000
	Caribbean Export Development Agency (CEDA)*	50,000	136,560	<b>136,560</b>	-	-
	Office of Trade Negotiation(OTN)	60,002	60,000	<b>150,000</b>	150,000	150,000
	Sub total	471,329	656,214	<b>942,774</b>	780,724	750,000
	Sub total	-	-	-	-	-
	<b>Ministry of Education</b>	2,052,352	2,052,352	<b>2,552,352</b>	2,552,352	2,552,352
	University of the West Indies	2,052,352	2,052,352	<b>2,552,352</b>	2,552,352	2,552,352
	Sub total	2,052,352	2,052,352	<b>2,552,352</b>	2,552,352	2,552,352
	<b>Ministry of Health</b>	100,000	100,000	<b>150,000</b>	150,000	150,000
	Caribbean Public Health Agency (CARPHA) collaboration of:- CAREC, CEHI, CFNI, CHRC & World Health Organization (WHO)	100,000	100,000	<b>150,000</b>	150,000	150,000
	Caribbean Accreditation Authority for Education in Medicine & other health profession(CAAM-HP)	-	-	<b>26,819</b>	26,819	26,819
	Sub total	100,000	100,000	<b>150,000</b>	150,000	150,000
	<b>Ministry of Agriculture</b>	505,723	530,505	<b>530,505</b>	537,012	21,990
	Inter American Institute for Cooperation in Agriculture (IICA)	-	-	-	-	-
	Food and Agricultural Organization (FAO)	-	-	-	-	-
	Seismic Research Unit	505,490	508,515	<b>508,515</b>	515,022	-
	Centre for Agriculture Bioscience International (CABI)	-	21,990	<b>21,990</b>	21,990	21,990
	United Nations Framework Convention on Climate Change	233	-	-	-	-
	Conservation of Atlantic Tuna	-	-	-	-	-
	Sub total	505,723	530,505	<b>530,505</b>	537,012	21,990

**VOTE 26 - MINISTRY OF TRADE, INDUSTRY, & CONSUMER AFFAIRS**

**VOTE 26 - MINISTRY OF TRADE, INDUSTRY & CONSUMER AFFAIRS: SUMMARY****MISSION STATEMENT**

To support Grenada's social and economic development agenda by promoting and facilitating business development, trade and investment expansion and consumer protection through policies, plans and programmes which are globally relevant and adaptable to the changing realities of our operating environments.

**VISION STATEMENT**

Satisfying stakeholders' needs through quality service and principled business practices

**VOTE 26 - MINISTRY OF TRADE, INDUSTRY, & CONSUMER AFFAIRS EXPENDITURE BY PROGRAMME**

Programme No.	Programme	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
0001000	<b>Administration</b>	204,107	349,415	<b>372,688</b>	374,587	374,587
	Recurrent Expenditure	204,107	349,415	<b>372,688</b>	374,587	374,587
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
0053000	<b>Trade</b>	1,406,342	2,157,415	<b>1,900,666</b>	1,900,666	1,900,666
	Recurrent Expenditure	1,352,242	1,459,789	<b>1,570,666</b>	1,570,666	1,570,666
	Capital Expenditure	54,100	697,626	<b>330,000</b>	330,000	330,000
	Local Revenue	54,100	150,000	<b>240,000</b>	-	240,000
	Grant	-	547,626	<b>90,000</b>	330,000	90,000
	Loan	-	-	-	-	-
0117	<b>Consumer Affairs</b>	-	<b>288,052</b>	<b>270,617</b>	270,617	270,617
	Recurrent Expenditure	-	<b>288,052</b>	<b>270,617</b>	270,617	270,617
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
	<b>TOTAL BUDGET CEILING</b>	1,610,450	2,794,882	<b>2,543,971</b>	2,545,870	2,545,870
	Recurrent Expenditure	1,556,350	2,097,256	<b>2,213,971</b>	2,215,870	2,215,870
	Capital Expenditure	54,100	697,626	<b>330,000</b>	330,000	330,000
	Local Revenue	54,100	150,000	<b>240,000</b>	-	240,000
	Grant	-	547,626	<b>90,000</b>	330,000	90,000
	Loan	-	-	-	-	-

**VOTE 26 - MINISTRY OF TRADE, INDUSTRY & CONSUMER AFFAIRS EXPENDITURE BY PROGRAMME;  
RECURRENT EXPENDITURE BY STANDARD OBJECT CODE (SOC)**

S.O.C.	Description	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
211	Personal Emoluments	558,787	810,459	<b>978,377</b>	979,276	979,276
212	Wages	-	10	-	-	-
213	Professional Services (Wages & Salaries)	-	1,500	<b>1,500</b>	1,500	1,500
213	Professional Services (Allowances)	-	-	<b>38,000</b>	38,000	38,000
214	Allowance	45,860	91,152	<b>86,218</b>	86,218	86,218
	<b>Total Employee Compensation</b>	<b>604,647</b>	<b>903,121</b>	<b>1,104,095</b>	1,104,994	1,104,994
220	Local travel and subsistence	-	9,300	<b>7,780</b>	7,780	7,780
221	International travel and subsistence	-	-	-	-	-
222	Training	-	18,500	<b>13,000</b>	13,000	13,000
224	Supplies and Materials	3,059	19,700	<b>15,000</b>	16,000	16,000
225	Communications Expenses	-	600	<b>600</b>	600	600
226	Maintenance Services	-	2,000	<b>500</b>	500	500
227	Rental of Asset	384	55,000	<b>50,000</b>	50,000	50,000
228	Consultancy Services	-	3,000	<b>1,000</b>	1,000	1,000
229	Insurance	-	2,000	<b>1,000</b>	1,000	1,000
	<b>Total Use of Goods and Services</b>	<b>3,443</b>	<b>110,100</b>	<b>88,880</b>	89,880	89,880
233	Hosting and entertainment	-	7,369	-	-	-
235	Contracts, Outsourcing and Other Services	-	81,670	<b>64,000</b>	64,000	64,000
	<b>Total Other Goods and Services</b>	-	<b>89,039</b>	<b>64,000</b>	64,000	64,000
262	Grants and Contributions*	948,260	956,996	<b>956,996</b>	956,996	956,996
	<b>Total Grants</b>	<b>948,260</b>	<b>956,996</b>	<b>956,996</b>	956,996	956,996
	<b>Total Recurrent Expenditure</b>	<b>1,556,350</b>	<b>2,059,256</b>	<b>2,213,971</b>	2,215,870	2,215,870

STAFF SUMMARY	Estimates 2021		Estimates 2022	
	Established	Non Established	Established	Non Established
Total Positions	17	1	17	1
Vacant Positions	8	-	5	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	3	-
Total Staff Working	12	1	12	1

\* Provision for the Grenada Bureau of Standards

## PROGRAMME DETAILS

<b>PROGRAMME: 0001000</b>	<b>ADMINISTRATION</b>
<b>PROGRAMME OBJECTIVE:</b>	To provide sound and timely policy advice; and leadership & administrative services to support the efficient and effective implementation of the Ministry's programmes, projects and activities

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
211	Personal Emoluments	172,358	287,217	<b>320,634</b>	321,533	321,533
212	Wages	-	10	-	-	-
214	Allowance	31,028	39,888	<b>34,954</b>	34,954	34,954
	<b>Total Employee Compensation</b>	203,386	327,115	<b>355,588</b>	356,487	356,487
220	Local travel and subsistence	-	800	<b>800</b>	800	800
221	International travel and subsistence	-	-	-	-	-
222	Training	-	6,500	<b>3,500</b>	3,500	3,500
224	Supplies and Materials	721	5,700	<b>4,000</b>	5,000	5,000
225	Communications Expenses	-	300	<b>300</b>	300	300
226	Maintenance Services	-	1,000	<b>500</b>	500	500
228	Consultancy Services	-	1,000	<b>1,000</b>	1,000	1,000
229	Insurance	-	1,000	<b>1,000</b>	1,000	1,000
	<b>Total Use of Goods and Services</b>	721	16,300	<b>11,100</b>	12,100	12,100
235	Contracts, Outsourcing and Other Services	-	6,000	<b>6,000</b>	6,000	6,000
	<b>Total Other Goods and Services</b>	-	6,000	<b>6,000</b>	6,000	6,000
	<b>Administration Recurrent Expenditure</b>	204,107	349,415	<b>372,688</b>	374,587	374,587

TOTAL EXPENDITURE					
	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
<b>Administration Total Expenditure</b>	204,107	349,415	<b>372,688</b>	374,587	374,587
Recurrent Expenditure	204,107	349,415	<b>372,688</b>	374,587	374,587
Capital Expenditure	-	-	-	-	-
Loan	-	-	-	-	-

**PERFORMANCE INFORMATION**

KEY PRIORITIES/STRATEGIES 2021 BUDGET	ACHIEVEMENTS 2021
1 Strengthen planning, implementation, monitoring and evaluation processes	
2 Performance management and accountability	
3 Staff Development	
4 Institutional Strengthening	

KEY PRIORITIES/STRATEGIES 2022 BUDGET
1
2
3
4

KEY PERFORMANCE INDICATORS	Actual 2020	Actual Provisional 2021	Planned 2022	Estimates 2023	Estimates 2024
----------------------------	-------------	-------------------------	--------------	----------------	----------------

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				
2	No. of staff meetings held				
3	No. of Financial Reports prepared				
4	Timely Ministerial and individual performance reports				

Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)					
1	Improved programme management				
2	% of Cabinet decisions implemented				
3	% of recommendations from meetings, implemented				
4	More informed staff				
5	Reports are comprehensive and submitted within the stipulated timeline				

**STAFFING**

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
	Minister	1	1		67,925	<b>80,161</b>
L	Permanent Secretary	1	1		88,068	<b>99,070</b>
H	Planning Officer II**	1	1		10	<b>10</b>
D	Secretary	3	3		97,128	<b>107,325</b>
C	Clerk/Typist**	2	2		10	<b>10</b>
C	Clerk II	1	1		30,276	<b>34,058</b>
	<b>**Frozen Positions</b>					
	<b>Total Salary Established Staff</b>	<b>8</b>	<b>8</b>	<b>172,358</b>	<b>283,417</b>	<b>320,634</b>
	<b>Salary Increment</b>			-	-	-
	<b>Other Payment Established Staff</b>				39,888	<b>34,954</b>
	<b>Total Other Payment Established Staff</b>				3,800	-
	<b>Total Personnel Emolument</b>			<b>172,358</b>	<b>287,217</b>	<b>320,634</b>

**Unestablished Staff**

Chauffeur /Assistant	1	1		10	-
<b>Total Wages Unestablished Staff</b>	<b>1</b>	<b>1</b>	-	10	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	10	-
<b>Total Employee Compensation</b>			<b>172,358</b>	<b>327,115</b>	<b>355,588</b>

NUMBER OF STAFF	Estimates 2021		Estimates 2022	
	Established	Non Established	Established	Non Established
Total Positions	8	1	8	1
Vacant Positions	3	-	1	-
Study Leave		-		-
Frozen Positions	3		3	
Total Staff Working	5	1	7	1

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



## PROGRAMME DETAILS

<b>PROGRAMME: 0053000</b>	<b>TRADE</b>
<b>PROGRAMME OBJECTIVE:</b>	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 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
211	Personal Emoluments	386,429	381,570	<b>522,006</b>	522,006	522,006
213	Professional Services (Wages & Salaries)	-	1,500	<b>1,500</b>	1,500	1,500
214	Allowance	14,832	29,664	<b>29,664</b>	29,664	29,664
	<b>Total Employee Compensation</b>	401,261	412,734	<b>553,170</b>	553,170	553,170
220	Local travel and subsistence	-	3,220	<b>2,700</b>	2,700	2,700
221	International travel and subsistence	-	-	-	-	-
222	Training	-	3,500	<b>3,500</b>	3,500	3,500
224	Supplies and Materials	2,337	6,000	<b>6,000</b>	6,000	6,000
225	Communications Expenses	-	300	<b>300</b>	300	300
226	Maintenance Services	-	1,000	-	-	-
227	Rental of Asset	384	-	-	-	-
228	Consultancy Services	-	2,000	-	-	-
229	Insurance	-	1,000	-	-	-
	<b>Total Use of Goods and Services</b>	2,721	17,020	<b>12,500</b>	12,500	12,500
233	Hosting and entertainment	-	7,369	-	-	-
235	Contracts, Outsourcing and Other Services	-	65,670	<b>48,000</b>	48,000	48,000
	<b>Total Other Goods and Services</b>	-	73,039	<b>48,000</b>	48,000	48,000
262	Grants and Contributions	948,260	956,996	<b>956,996</b>	956,996	956,996
	<b>Total Grants</b>	948,260	956,996	<b>956,996</b>	956,996	956,996
	<b>Trade Recurrent Expenditure</b>	1,352,242	1,459,789	<b>1,570,666</b>	1,570,666	1,570,666

<b>CAPITAL EXPENDITURE</b>					
<b>Project Number - Project Name</b>	<b>Actual Provisional 2021</b>	<b>Approved Estimates 2021</b>	<b>Estimates 2022</b>	<b>Forward Estimates 2023</b>	<b>Forward Estimates 2024</b>
<b>0100557 - Implementation of National Export Strategy</b>	21,600	45,000	<b>130,000</b>	130,000	130,000
Local Revenue	21,600	30,000	<b>100,000</b>	-	100,000
Grant	-	15,000	<b>30,000</b>	130,000	30,000
Loan					
<b>0053544 - Enhancing Export Through Strengthening of the G'da Bureau of Standards</b>	32,500	552,626	-	-	-
Local Revenue	32,500	50,000	-		
Grant		502,626	-		
Loan					
<b>0053534 - Small Business Development</b>	-	65,000	<b>130,000</b>	130,000	130,000
Local Revenue	-	50,000	<b>100,000</b>	-	100,000
Grant		15,000	<b>30,000</b>	130,000	30,000
Loan					
<b>0053527 - Support to National Quality Policy (New)</b>	-	35,000	<b>70,000</b>	70,000	70,000
Local Revenue		20,000	<b>40,000</b>	-	40,000
Grant		15,000	<b>30,000</b>	70,000	30,000
Loan					
<b>Trade Capital Expenditure</b>	54,100	697,626	<b>330,000</b>	330,000	330,000
Local Revenue	54,100	150,000	<b>240,000</b>	-	240,000
Grant	-	547,626	<b>90,000</b>	330,000	90,000
Loan	-	-	-	-	-

<b>TOTAL EXPENDITURE</b>					
	<b>Actual Provisional 2021</b>	<b>Approved Estimates 2021</b>	<b>Estimates 2022</b>	<b>Forward Estimates 2023</b>	<b>Forward Estimates 2024</b>
<b>Trade Total Expenditure</b>	1,406,342	2,157,415	<b>1,900,666</b>	1,900,666	1,900,666
Recurrent Expenditure	1,352,242	1,459,789	<b>1,570,666</b>	1,570,666	1,570,666
Capital Expenditure	54,100	697,626	<b>330,000</b>	330,000	330,000
Local Revenue	54,100	150,000	<b>240,000</b>	-	240,000
Grant	-	547,626	<b>90,000</b>	330,000	90,000
Loan	-	-	-	-	-

<b>PERFORMANCE INFORMATION</b>
--------------------------------

KEY PRIORITIES/STRATEGIES 2021 BUDGET		ACHIEVEMENTS 2021
1	Trade Negotiations	Participate in Fisheries and Investment Facilitation for Development Negotiations at the WTO.
2	Implementation of MSME Policy	Training Completed for MSMEs. Incentive Framework for MSMEs developed. Consultations held with Financial Institutions and Credit Unions on MSME Policy.
3	Trade Facilitation	Training Completed for MSMEs. Incentive Framework for MSMEs developed. Consultations held with Financial Institutions and Credit Unions on MSME Policy.
4	Export Development	Euros \$236,070 was secured for the Grenada Bureau of Standards and the Marketing and National Importing Board to improve access to exports markets by our local producers through the strengthening of the National Food Safety System and the development of Grenada's Agri Food Sector through 11th EDF
5	Development of Services Sector	Certification of Massage Therapists in the Health and Wellness Sector to level 4 CVQ certification. Participate in Regional Steering Committee Meeting on Regional Strategic Plans for the Services Sector. Data Base Developed for Service Sector

KEY PRIORITIES/STRATEGIES 2022 BUDGET	
1	Implementation of National Export Strategy
2	Implementation of MSME Policy
3	Trade Negotiations
4	Implementation of Trade Agreements
5	Export Promotion and Development
6	Support the Implementaton of the National Quality Policy

KEY PERFORMANCE INDICATORS		Actual 2020	Actual Provisional 2021	Planned 2022	Estimates 2023	Estimates 2024
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>						
1	Implementation of activities from the National Export Strategy	At least 4		At least 6	At least 6	At least 6
2	No. of reports on Trade Negotiations prepared	4				
3	No. of consultations with the private sector and relevant stakeholders on trade negotiations.	12				
4	Made in Grenada Expo held	1		1	1	1
5	No. of factory visits conducted	12		12	12	12
6	No. of Market Research completed	4		4	4	4
7	Implement of measures under the WTO Trade Facilitation	At least 2				
8	Development of Small Business Policy					
9	Training Small Businesses in Business management			At least 100		
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>						
1	Grenada's products exported to new markets	2 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 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
K	Director of Trade	1	1		78,636	88,453
J	Senior Trade Officer*	2	2		135,240	152,116
I	Trade Officer I	3	2		58,956	114,555
H	Trade Officer II	1	2		51,804	116,552
E	Trade Information Officer	1	1		38,868	43,727
C	Clerk II	1	1		10	10
	* Six months provision					
<b>Total Salary Established Staff</b>		9	9	386,429	363,514	515,413
<b>Salary Increment</b>				-	-	-
<b>Other Payment Established Staff</b>					29,664	29,664
<b>Total Other Payment Established Staff</b>					18,056	6,593
<b>Total Personnel Emolument</b>				386,429	381,570	522,006

Unestablished Staff	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
	-	-	-	-	-
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>				1,500	1,500
<b>Total Wages Unestablished Staff</b>				1,500	1,500
<b>Total Employee Compensation</b>			386,429	412,734	553,170

NUMBER OF STAFF	Estimates 2021		Estimates 2022	
	Established	Non Established	Established	Non Established
Total Positions	9	-	9	-
Vacant Positions	2		1	-
Study Leave				
Seconded Positions				-
Total Staff Working	7	-	8	-

DTO POSTS	Number
Director of Trade	1
Senior Trade Officer	2
Trade Officer I	2
Trade Officer II	2
<b>Total staff</b>	7

## PROGRAMME DETAILS

<b>PROGRAMME: 0117000</b>	<b>CONSUMER AFFAIRS</b>
<b>PROGRAMME OBJECTIVE</b>	

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
211	Personal Emoluments	-	141,672	<b>135,737</b>	135,737	135,737
213	Professional Services (Allowances)	-	38,000	<b>38,000</b>	38,000	38,000
214	Allowance	-	21,600	<b>21,600</b>	21,600	21,600
	<b>Total Employee Compensation</b>	-	201,272	<b>195,337</b>	195,337	195,337
220	Local travel and subsistence	-	5,280	<b>4,280</b>	4,280	4,280
222	Training	-	8,500	<b>6,000</b>	6,000	6,000
224	Supplies and Materials	-	8,000	<b>5,000</b>	5,000	5,000
227	Rental of Asset	-	55,000	<b>50,000</b>	50,000	50,000
	<b>Total Use of Goods and Services</b>	-	76,780	<b>65,280</b>	65,280	65,280
235	Contracts, Outsourcing and Other Services	-	10,000	<b>10,000</b>	10,000	10,000
	<b>Total Other Goods and Services</b>	-	10,000	<b>10,000</b>	10,000	10,000
	<b>Consumer Affairs Recurrent Expenditure</b>	-	288,052	<b>270,617</b>	270,617	270,617

**CAPITAL EXPENDITURE**

Project Number - Project Name	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
<b>Consumer Affairs Capital Expenditure</b>	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

**TOTAL EXPENDITURE**

	Actual Provisional 2021	Approved Estimate 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
<b>Consumer Affairs Total Expenditure</b>	-	288,052	<b>270,617</b>	270,617	270,617
Recurrent Expenditure	-	288,052	<b>270,617</b>	270,617	270,617
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

**PERFORMANCE INFORMATION**

KEY PRIORITIES/STRATEGIES 2021 BUDGET	ACHIEVEMENTS 2021
1	
2	
3	

KEY PRIORITIES/STRATEGIES 2022 BUDGET
1 Promote compliance with the provision of relevant legislation
2 Develop programmes/systems for consumer protection/redress
3 Support for policy formulation
4 Conduct research and market surveillance

KEY PERFORMANCE INDICATORS	Actual 2020	Actual Provisional 2021	Planned 2022	Estimates 2023	Estimates 2024
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>					
1					
2					
3					
4					
5					
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>					
1					
2					
3					
4					

## STAFFING

GRADE	PERSONNEL DIRECT POSITION	STAFF	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
F	Senior Price and Consumer Affairs Officer		-	1		41,268	48,283
E	Price and Consumer Affairs Officer		-	2		100,404	87,454
	<b>*Frozen Positions</b>						
	<b>Total Salary Established Staff</b>		-	3	-	141,672	135,737
	<b>Salary Increment</b>				-	-	-
	<b>Other Payment Established Staff</b>					21,600	21,600
	<b>Total Other Payment Established Staff</b>					-	-
	<b>Total Personnel Emolument</b>				-	141,672	135,737

Unestablished Staff	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
	-	-	-	-	-
	-	-	-	-	-
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	38,000	38,000
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Employee Compensation</b>			-	201,272	195,337

NUMBER OF STAFF	Estimates 2021		Estimates 2022	
	Established	Non Established	Established	Non Established
Total Positions	3	-	3	-
Vacant Positions	3	-	3	-
Study Leave	-	-	-	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	-	-	-	-

DTO POSTS	Number
Senior Price and Consumer Affairs Officer	1
Price and Consumer Affairs Officer	2
Total staff	3

**Vote 30 - MINISTRY OF INFRASTRUCTURE DEVELOPMENT, PUBLIC UTILITIES,  
TRANSPORT AND IMPLEMENTATION**



**VOTE 30 - MINISTRY OF INFRASTRUCTURE DEVELOPMENT , PUBLIC UTILITIES , TRANSPORT AND IMPLEMENTATION : SUMMARY**

**MISSION STATEMENT**

To protect and enhance the Nation's investment in Infrastructure and to provide regulatory oversight for Public Utilities.

**VISION STATEMENT**

A service oriented Ministry delivering value and contributing towards sustainable Economic Growth, Innovation and Knowledge, Social Development and Good Governance

**MINISTRY OF INFRASTRUCTURE DEVELOPMENT , PUBLIC UTILITIES , TRANSPORT AND IMPLEMENTATION :EXPENDITURE BY PROGRAMME**

Programme No.	Programme	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
001	<b>Administration</b>	20,101,690	21,248,885	<b>17,960,308</b>	17,080,308	14,855,658
	Recurrent Expenditure	4,901,665	5,848,885	<b>5,505,308</b>	5,505,308	5,505,308
	Capital Expenditure	15,200,026	15,400,000	<b>12,455,000</b>	11,575,000	9,350,350
	Local Revenue	8,915,211	6,150,000	<b>6,430,000</b>	4,250,000	6,350,000
	Grant	618,066	9,000,000	<b>6,025,000</b>	7,325,000	3,000,350
	Loan	5,666,748	250,000	-	-	-
069	<b>Project, Implementation &amp; Management Unit (PIMU)</b>	86,398,480	101,992,824	<b>115,008,389</b>	79,958,389	69,758,389
	Recurrent Expenditure	3,347,695	3,742,824	<b>3,458,389</b>	3,458,389	3,458,389
	Capital Expenditure	83,050,785	98,250,000	<b>111,550,000</b>	76,500,000	66,300,000
	Local Revenue	115,622	1,350,000	<b>53,000,000</b>	10,000,000	10,050,000
	Grant	80,109,524	90,900,000	<b>54,050,000</b>	66,500,000	56,250,000
	Loan	2,825,639	16,000,000	<b>4,500,000</b>	-	-
0116	<b>Implementation</b>	209,431	455,598	<b>472,233</b>	472,233	472,223
	Recurrent Expenditure	209,431	455,598	<b>472,233</b>	472,233	472,223
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
	<b>TOTAL BUDGET CEILING</b>	106,709,601	133,697,307	<b>133,440,930</b>	97,510,930	85,086,270
	Recurrent Expenditure	8,458,790	10,047,307	<b>9,435,930</b>	9,435,930	9,435,920
	Capital Expenditure	98,250,811	123,650,000	<b>124,005,000</b>	88,075,000	75,650,350
	Local Revenue	9,030,834	7,500,000	<b>59,430,000</b>	14,250,000	16,400,000
	Grant	80,727,590	99,900,000	<b>60,075,000</b>	73,825,000	59,250,350
	Loan	8,492,387	16,250,000	<b>4,500,000</b>	-	-

**VOTE 30 - MINISTRY OF INFRASTRUCTURE DEVELOPMENT, PUBLIC UTILITIES, TRANSPORT AND  
IMPLEMENTATION: EXPENDITURE BY STANDARD OBJECT CODE (SOC)**

S.O.C	Description	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
211	Personal Emoluments	1,349,759	1,545,897	<b>1,637,073</b>	1,637,073	1,637,063
212	Wages	1,178,508	1,480,953	<b>1,356,199</b>	1,356,199	1,356,199
213	Professional Services (Wages & Salaries)	95,812	194,631	<b>174,432</b>	174,432	174,432
213	Professional Services (Allowances)	23,600	18,000	<b>7,200</b>	7,200	7,200
214	Allowance	141,769	200,481	<b>200,481</b>	200,481	200,481
	<b>Total Employee Compensation</b>	<b>2,789,448</b>	<b>3,439,962</b>	<b>3,375,385</b>	<b>3,375,385</b>	<b>3,375,375</b>
220	Local Travel	143,046	90,100	<b>86,700</b>	86,700	86,700
221	International travel and subsistence	-	-	-	-	-
222	Training	-	-	-	-	-
224	Supplies and Materials	225,315	211,000	<b>203,801</b>	203,801	203,801
225	Communications Expenses	491	600	<b>600</b>	600	600
226	Maintenance Services	129,405	115,000	<b>75,500</b>	75,500	75,500
227	Rental of Asset	92,633	146,100	<b>86,500</b>	86,500	86,500
228	Consultancy Services	-	100,000	<b>55,000</b>	55,000	55,000
229	Insurance	47,718	50,000	<b>53,000</b>	53,000	53,000
	<b>Total Use of Goods and Services</b>	<b>638,609</b>	<b>712,800</b>	<b>561,101</b>	<b>561,101</b>	<b>561,101</b>
235	Other Services	3,267,743	2,894,545	<b>3,399,444</b>	3,399,444	3,399,444
	<b>Total Other Goods and Services</b>	<b>3,267,743</b>	<b>2,894,545</b>	<b>3,399,444</b>	<b>3,399,444</b>	<b>3,399,444</b>
262	Grants and Contributions	1,762,990	3,000,000	<b>2,100,000</b>	2,100,000	2,100,000
	<b>Total Grants</b>	<b>1,762,990</b>	<b>3,000,000</b>	<b>2,100,000</b>	<b>2,100,000</b>	<b>2,100,000</b>
	<b>Total Recurrent Expenditure</b>	<b>8,458,790</b>	<b>10,047,307</b>	<b>9,435,930</b>	<b>9,435,930</b>	<b>9,435,920</b>

STAFF SUMMARY	Estimates 2021		Estimates 2022	
	Established	Non Established	Established	Non Established
Total Positions	49	8	48	8
Vacant Positions	18	-	12	-
Seconded Positions	-	-	-	-
Frozen Positions	14	-	14	-
Total Staff Working	27	8	36	8

## PROGRAMME DETAILS

<b>PROGRAMME: 0001000</b>	<b>ADMINISTRATION</b>
<b>PROGRAMME OBJECTIVE</b>	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 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
211	Personal Emoluments	859,929	1,012,017	<b>1,101,063</b>	1,101,063	1,101,063
213	Professional Services (Wages & Salaries)	48,515	141,687	<b>121,232</b>	121,232	121,232
214	Allowance	97,843	113,801	<b>113,801</b>	113,801	113,801
	<b>Total Employee Compensation</b>	1,006,287	1,267,505	<b>1,336,096</b>	1,336,096	1,336,096
220	Local travel and subsistence	4,196	2,100	<b>2,200</b>	2,200	2,200
221	International travel and subsistence	-	-	-	-	-
224	Supplies and Materials	123,232	119,000	<b>100,392</b>	100,392	100,392
225	Communications Expenses	491	600	<b>600</b>	600	600
226	Maintenance Services	38,740	40,000	<b>40,500</b>	40,500	40,500
229	Insurance	47,718	50,000	<b>53,000</b>	53,000	53,000
	<b>Total Use of Goods and Services</b>	214,378	211,700	<b>196,692</b>	196,692	196,692
235	Other Services	1,918,009	1,369,680	<b>1,872,520</b>	1,872,520	1,872,520
	<b>Total Other Goods and Services</b>	1,918,009	1,369,680	<b>1,872,520</b>	1,872,520	1,872,520
262	Grants and Contributions	1,762,990	3,000,000	<b>2,100,000</b>	2,100,000	2,100,000
	<b>Total Grants</b>	1,762,990	3,000,000	<b>2,100,000</b>	2,100,000	2,100,000
	<b>Administration Recurrent Expenditure</b>	4,901,665	5,848,885	<b>5,505,308</b>	5,505,308	5,505,308

<b>CAPITAL EXPENDITURE</b>					
<b>Project Number - Project Name</b>	<b>Actual Provisional 2021</b>	<b>Approved Estimates 2021</b>	<b>Estimates 2022</b>	<b>Forward Estimates 2023</b>	<b>Forward Estimates 2024</b>
<b>0066517 - St. George's Market Square II</b>	618,066	800,000	<b>600,000</b>	600,000	100,000
Local Revenue		-	-		
Grant	618,066	800,000	<b>600,000</b>	600,000	100,000
Loan					
<b>0066518 - Grenville Market Square, Abattoir &amp; Bus Terminal</b>	-	100,000	<b>50,000</b>	50,000	50,000
Local Revenue	-		-		
Grant	-	100,000	<b>50,000</b>	50,000	50,000
Loan					
<b>0066519 - Compensation for Land Acquisition</b>	-	150,000	<b>100,000</b>	100,000	100,000
Local Revenue		150,000	<b>100,000</b>	-	100,000
Grant	-	-	-	100,000	-
Loan					
<b>0115501 - Caribbean Regional Communication Project (Carcip)</b>	14,581,959	6,250,000	<b>6,250,000</b>	4,250,000	6,250,000
Local Revenue	8,915,211	6,000,000	<b>6,250,000</b>	4,250,000	6,250,000
Grant	-		-		
Loan	5,666,748	250,000	-	-	-
<b>0068544 - Grenville Commercial Complex</b>	-	8,000,000	<b>4,000,000</b>	3,000,000	2,000,000
Local Revenue					
Grant	-	8,000,000	<b>4,000,000</b>	3,000,000	2,000,000
Loan					
<b>0066543 - E:Mobility Project</b>	-	100,000	<b>800,000</b>	3,000,000	275,350
Local					
Grant		100,000	<b>800,000</b>	3,000,000	275,350
Loan					
<b>0001602 - Sustainable Public Transport Systems</b>	-	-	<b>655,000</b>	575,000	575,000
Local			<b>80,000</b>		
Grant			<b>575,000</b>	575,000	575,000
Loan			-		
<b>Administration Capital Expenditure</b>	15,200,026	15,400,000	<b>12,455,000</b>	11,575,000	9,350,350
Local Revenue	8,915,211	6,150,000	<b>6,430,000</b>	4,250,000	6,350,000
Grant	618,066	9,000,000	<b>6,025,000</b>	7,325,000	3,000,350
Loan	5,666,748	250,000	-	-	-

<b>TOTAL EXPENDITURE</b>					
	<b>Actual Provisional 2021</b>	<b>Approved Estimates 2021</b>	<b>Estimates 2022</b>	<b>Forward Estimates 2023</b>	<b>Forward Estimates 2024</b>
<b>Administration Total Expenditure</b>	20,101,690	21,248,885	<b>17,960,308</b>	17,080,308	14,855,658
Recurrent Expenditure	4,901,665	5,848,885	<b>5,505,308</b>	5,505,308	5,505,308
Capital Expenditure	15,200,026	15,400,000	<b>12,455,000</b>	11,575,000	9,350,350
Local Revenue	8,915,211	6,150,000	<b>6,430,000</b>	4,250,000	6,350,000
Grant	618,066	9,000,000	<b>6,025,000</b>	7,325,000	3,000,350
Loan	5,666,748	250,000	-	-	-

**PERFORMANCE INFORMATION**

<b>KEY PRIORITIES/STRATEGIES 2021 BUDGET</b>		<b>ACHIEVEMENTS 2021</b>
1	Continue development and implementation of the National Infrastructure Development and Maintenance Plan	Engagement with IFF's and commitment given for technical support
2	Continue support for the Engineers Registration Board	The Ministry has maintained engagement aimed at strengthening co-operation
3	Implement the Stakeholder Engagement Plan	Eight (8) Stakeholder engagements held
4	Develop and implement Standard Operation Procedures for Divisions and Units	Policy and procedures have been developed and being refined for adoption
5	Continue capacity development programme for staff	Three (3) Capacity Development and Intervention for Staff across the Ministry

<b>KEY PRIORITIES/STRATEGIES 2022 BUDGET</b>	
1	Improved sustainable and resilient infrastructure, public utilities and transport through increased strategic investment and stronger co-ordination among
2	Enhance Capacity for Infrastructure and Transport Planning and Transport development
3	Strengthen strategic linkages, planning, implementation and reporting between its SoE's
4	Improve Project Implementation for Capital infrastructural projects and the co-ordination of multi-agency projects.
5	Improve Energy Efficiency and Energy mix in Infrastructure and Transport solutions
6	Enhance the resilience of the Ministry and its related sectors to disasters

<b>KEY PERFORMANCE INDICATORS</b>		Actual 2020	Actual Provisional 2021	Planned 2022	Estimates 2023	Estimates 2024
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>						
1	Percentage of annual PSIP proposals incorporating climate resilience criteria	-	-	% xxx of PSIP proposals		
2	Percentage of Capital Expenditure	-	-	% xxx of Capital Expenditure		
3	Number of Plans and Policies developed	-	-	2 Sector Plans; 1 sector policy framework; 1 sector policy document		
4	Organisational Systems and Structures re-designed to enhance accountability and service delivery	-	-	4 Functional Systems and Structures and Structures		
5	Number of training plans developed and implemented			2 Training Programmes		
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>						
1	Increased implementation rate	-	-			
2	Positive image of the Ministry	-	-			
3	Improved Climate resilience and hazard risk -management in Infrastructure Development					

**STAFFING**

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
	Minister	1	1		67,925	<b>81,060</b>
L	Permanent Secretary	3	3		183,192	<b>297,210</b>
L	Chief Technical Officer	1	1		91,596	<b>99,070</b>
L	Chief Executive Officer	-	-		-	-
	Project Co-ordinator*					
	Project Engineer*					
	Environmental Engineer*					
J	Senior Administrative Officer	1	1		70,320	<b>76,058</b>
I	Project Officer I**	1	1		-	-
H	Planning Officer II	1	1		53,880	<b>58,276</b>
H	Administrative Officer**	3	3		107,760	<b>116,552</b>
H	Electrical Inspector	-	-		-	-
E	Executive Officer	1	1		40,428	<b>43,727</b>
D	Secretary	2	2		67,344	<b>72,840</b>
D	Clerk I	2	2		67,344	<b>36,420</b>
C	Clerk /Typist**	2	2		20	<b>20</b>
C	Clerk II**	6	6		157,440	<b>170,290</b>
B	Clerk III	-	-		-	-
B	Junior Postman	1	1		26,208	<b>28,346</b>
A	Office Attendant**	1	1		10	<b>10</b>
A	Caretaker	1	1		10	<b>10</b>
A	Mail Sorter	-	-		-	-
	Relief				60,000	-
	<b>**Frozen Positions</b>					
	<b>Total Salary Established Staff</b>	26	26	859,929	993,477	<b>1,079,889</b>
	<b>Salary Increment</b>				-	-
	<b>Other Payment Established Staff</b>			97,843	113,801	<b>113,801</b>
	<b>Total Other Payment Established Staff</b>				18,540	<b>21,174</b>
	<b>Total Personnel Emolument</b>			859,929	1,012,017	<b>1,101,063</b>

**Unestablished Staff**

	<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
	<b>Total Other Payment Unestablished Staff</b>			-	-	-
	<b>Total Wages Unestablished Staff</b>			48,515	141,687	<b>121,232</b>
	<b>Total Employee Compensation</b>			1,006,287	1,267,505	<b>1,336,096</b>

NUMBER OF STAFF	Estimates 2021		Estimates 2022	
	Established	Non Established	Established	Non Established
Total Positions	26	-	26	-
Vacant Positions	8	-	4	-
Seconded Positions	-	-	-	-
Frozen Positions	5	-	5	-
Total Staff Working	18	-	22	-

DTO POSTS	Number
Permanent Secretary	2
Chief Technical Officer	1
Planning Officer II	1

## PROGRAMME DETAILS

<b>PROGRAMME: 0069000</b>	<b>PROJECT IMPLEMENTATION &amp; MGMT UNIT (PIMU)</b>
<b>PROGRAMME OBJECTIVE:</b>	To carry out building and infrastructural works in a cost effective manner; and to ensure proper planning, implementation and evaluation of roads and buildings

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
211	Personal Emoluments	351,207	395,920	<b>383,874</b>	383,874	383,874
212	Wages	1,178,508	1,480,953	<b>1,356,199</b>	1,356,199	1,356,199
213	Professional Services (Wages & Salaries)*	47,297	52,944	<b>53,200</b>	53,200	53,200
213	Professional Services (Allowances)*	23,600	18,000	<b>7,200</b>	7,200	7,200
214	Allowance	34,432	62,400	<b>62,400</b>	62,400	62,400
	<b>Total Employee Compensation</b>	<b>1,635,044</b>	<b>2,010,217</b>	<b>1,862,873</b>	<b>1,862,873</b>	<b>1,862,873</b>
220	Local travel and subsistence	138,850	88,000	<b>84,500</b>	84,500	84,500
224	Supplies and Materials	102,083	92,000	<b>103,409</b>	103,409	103,409
226	Maintenance Services	90,665	75,000	<b>35,000</b>	35,000	35,000
227	Rental of Asset	92,633	146,100	<b>86,500</b>	86,500	86,500
228	Consultancy Services	-	100,000	<b>55,000</b>	55,000	55,000
	<b>Total Use of Goods and Services</b>	<b>424,231</b>	<b>501,100</b>	<b>364,409</b>	<b>364,409</b>	<b>364,409</b>
235	Contracts, Outsourcing and Other Services	1,288,420	1,231,507	<b>1,231,107</b>	1,231,107	1,231,107
	<b>Total Other Goods and Services</b>	<b>1,288,420</b>	<b>1,231,507</b>	<b>1,231,107</b>	<b>1,231,107</b>	<b>1,231,107</b>
	<b>PIMU Recurrent Expenditure</b>	<b>3,347,695</b>	<b>3,742,824</b>	<b>3,458,389</b>	<b>3,458,389</b>	<b>3,458,389</b>

<b>CAPITAL EXPENDITURE</b>					
<b>Project Number - Project Name</b>	<b>Actual Provisional 2021</b>	<b>Approved Estimates 2021</b>	<b>Estimates 2022</b>	<b>Forward Estimates 2023</b>	<b>Forward Estimates 2024</b>
<b>0067500 - Construction, Refurbishment &amp; Ext. Govt Buildings</b>	10,357,064	9,000,000	<b>8,000,000</b>	8,000,000	7,000,000
Local Revenue	-	-	<b>8,000,000</b>	-	-
Grant	10,357,064	9,000,000	-	8,000,000	7,000,000
Loan	-	-	-	-	-
<b>0067503 - Ministerial Complex Remedial Works</b>	303,990	2,000,000	-	-	-
Local Revenue	-	-	-	-	-
Grant	303,990	2,000,000	-	-	-
Loan	-	-	-	-	-
<b>0068510 - Road Improvement &amp; Maintenance Programme</b>	13,110,486	10,000,000	<b>10,000,000</b>	200,000	1,000,000
Local Revenue	-	-	<b>10,000,000</b>	-	-
Grant	13,110,486	10,000,000	-	200,000	1,000,000
Loan	-	-	-	-	-
<b>0067526 - St. Patrick's Road Project</b>	2,825,639	5,000,000	<b>2,500,000</b>	-	-
Local Revenue	-	-	<b>2,500,000</b>	-	-
Grant	-	-	-	-	-
Loan	2,825,639	5,000,000	-	-	-
<b>0067532 - St. Patrick's Road Project Phase 2</b>	-	10,000,000	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	10,000,000	-	-	-
<b>0067520 - Asphalt Works</b>	15,500,000	8,000,000	<b>12,000,000</b>	12,000,000	12,000,000
Local Revenue	-	-	<b>12,000,000</b>	-	-
Grant	15,500,000	8,000,000	-	12,000,000	12,000,000
Loan	-	-	-	-	-
<b>0067521- Concrete Works</b>	19,000,000	6,000,000	<b>10,000,000</b>	10,000,000	10,000,000
Local Revenue	-	-	<b>10,000,000</b>	-	-
Grant	19,000,000	6,000,000	-	10,000,000	10,000,000
Loan	-	-	-	-	-
<b>0067522- St. John's River Flood Control Project</b>	2,648,679	10,000,000	<b>25,000,000</b>	6,000,000	5,000,000
Local Revenue	-	-	-	-	-
Grant	2,648,679	10,000,000	<b>25,000,000</b>	6,000,000	5,000,000
Loan	-	-	-	-	-
<b>0068530 - Emergency Road Clearance Works</b>	-	100,000	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	100,000	-	-	-
Loan	-	-	-	-	-
<b>0068532 - Extreme Rainfall / Gouyave Flood Mitigation</b>	-	1,050,000	<b>3,500,000</b>	-	-
Local Revenue	-	50,000	-	-	-
Grant	-	-	-	-	-
Loan	-	1,000,000	<b>3,500,000</b>	-	-
<b>0069526 -Town of St. George's &amp; Grenville Flood Mitigation Design</b>	-	-	<b>750,000</b>	750,000	750,000
Local Revenue	-	-	-	-	-
Grant	-	-	<b>750,000</b>	750,000	750,000
Loan	-	-	-	-	-
<b>0069520 - Break Water Project</b>	267,047	2,000,000	<b>300,000</b>	1,500,000	1,500,000
Local Revenue	-	-	-	-	-
Grant	267,047	2,000,000	<b>300,000</b>	1,500,000	1,500,000
Loan	-	-	-	-	-
<b>0067529 - Institutional Strengthening of PIMU</b>	-	100,000	-	-	-
Local Revenue	-	100,000	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-
<b>0002502 - Parliament Building</b>	-	100,000	<b>500,000</b>	50,000	50,000
Local Revenue	-	-	<b>500,000</b>	-	50,000
Grant	-	100,000	-	50,000	-
Loan	-	-	-	-	-
<b>0091507 - Agricultural Feeder Roads</b>	6,104,579	15,000,000	<b>5,000,000</b>	5,000,000	5,000,000
Local Revenue	-	-	-	-	-
Grant	6,104,579	15,000,000	<b>5,000,000</b>	5,000,000	5,000,000
Loan	-	-	-	-	-
<b>0069527 - Molinere Landslip Rehabilitation Project</b>	-	-	<b>6,000,000</b>	10,000,000	10,000,000
Local Revenue	-	-	<b>6,000,000</b>	10,000,000	10,000,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-



<b>0069524 - Western Main Road Corridor Upgrade</b>	-	15,000,000	<b>16,000,000</b>	13,000,000	5,000,000
Local Revenue					
Local Grant	-	15,000,000	<b>15,000,000</b>	13,000,000	5,000,000
Local Loan			<b>1,000,000</b>	-	-
<b>0066540 - Gabion Baskets , Guard Rails &amp; Bailey Bridges</b>	-	100,000	-	-	-
Local Revenue		-	-	-	-
Local Grant		100,000	-	-	-
Local Loan			-	-	-
<b>0067530 - Renovation &amp; Extension Programme - Schools</b>	3,751,773	3,000,000	<b>3,000,000</b>	3,000,000	3,000,000
Local Revenue	-	-	<b>3,000,000</b>	-	-
Local Grant	3,751,773	3,000,000	-	3,000,000	3,000,000
Local Loan					
<b>0069523 - Gouyave Ministry Building</b>	-	500,000	-	-	-
Local Revenue					
Local Grant		500,000	-	-	-
Local Loan					
<b>0069521 -Road Furnishings</b>	-	100,000	-	-	-
Local Revenue		-	-	-	-
Local Grant		100,000	-	-	-
Local Loan					
<b>0067533 - Project Design Services</b>	-	1,000,000	<b>1,000,000</b>	-	-
Local Revenue		1,000,000	<b>1,000,000</b>		
Local Grant					
Local Loan					
<b>0069525 - Construction of Fire Station</b>	1,498,500	-	-	-	-
Local Revenue					
Local Grant	1,498,500				
Local Loan					
<b>0067531 - Retrofitting of Traffic Lights</b>	6,616,675	3,000,000	<b>3,000,000</b>	2,000,000	2,000,000
Local Revenue					
Local Grant	6,616,675	3,000,000	<b>3,000,000</b>	2,000,000	2,000,000
Local Loan					
<b>0067534 - Mt. Kumar Road Construction</b>	-	5,000,000	<b>3,000,000</b>	3,000,000	2,000,000
Local Revenue			-	-	-
Local Grant		5,000,000	<b>3,000,000</b>	3,000,000	2,000,000
Local Loan					
<b>0067535 - Roads Designs and Flood Mitigation</b>	1,066,353	2,200,000	-	-	-
Local Revenue	115,622	200,000	-	-	-
Local Grant	950,730	2,000,000	-	-	-
Local Loan					
<b>0069528- Consultancy Services for Design and Supervision</b>	-	-	<b>2,000,000</b>	2,000,000	2,000,000
Local Revenue					
Local Grant			<b>2,000,000</b>	2,000,000	2,000,000
Local Loan					
<b>PIMU Capital Expenditure</b>	83,050,785	98,250,000	<b>111,550,000</b>	76,500,000	66,300,000
Local Revenue	115,622	1,350,000	<b>53,000,000</b>	10,000,000	10,050,000
Local Grant	80,109,524	90,900,000	<b>54,050,000</b>	66,500,000	56,250,000
Local Loan	2,825,639	16,000,000	<b>4,500,000</b>	0	0

<b>TOTAL EXPENDITURE</b>					
<b>Project Number - Project Name</b>	<b>Actual Provisional 2021</b>	<b>Approved Estimates 2021</b>	<b>Estimates 2022</b>	<b>Forward Estimates 2023</b>	<b>Forward Estimates 2024</b>
<b>PIMU Total Expenditure</b>	86,398,480	101,992,824	<b>115,008,389</b>	79,958,389	69,758,389
Recurrent Expenditure	3,347,695	3,742,824	<b>3,458,389</b>	3,458,389	3,458,389
Capital Expenditure	83,050,785	98,250,000	<b>111,550,000</b>	76,500,000	66,300,000
Local Revenue	115,622	1,350,000	<b>53,000,000</b>	10,000,000	10,050,000
Local Grant	80,109,524	90,900,000	<b>54,050,000</b>	66,500,000	56,250,000
Local Loan	2,825,639	16,000,000	<b>4,500,000</b>	-	-

**PERFORMANCE INFORMATION**

KEY PRIORITIES/STRATEGIES 2021 BUDGET		ACHIEVEMENTS 2021
1	Continue restructuring of PIMU	Draft operational policy reviewed; Revised contract management template and accountability framework implemented.
2	Continue implementation of training sessions for Technical Officers in contract management, procurement and environmental and social safeguards	Capacity building and training sessions held for Technical Officers
3	Develop and implement a capacity development programme for local contractors in preparing Responsive Bids and Technical and Financial Proposals	Capacity building and training sessions held with prospective contractors
4	Continue support for road safety programmes and initiatives	20 tonnes of guard rails purchased for implementation; reinstatement of

KEY PRIORITIES/STRATEGIES 2022 BUDGET	
1	
2	
3	
4	

KEY PERFORMANCE INDICATORS	Actual 2020	Actual Provisional 2021	Planned 2022	Estimates 2023	Estimates 2024
<b>Output Indicators (Measure what has been/will be produced or delivered by the programme)</b>					
1	No of training plans completed for Technical Officers		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	2,371	2,870	3,000	3,000
5	Number of electrical inspections approved	1,935	2,352	2,500	2,500
6	Number of bridges constructed and maintained	-	3	3	3
7	Length of guard rails installed	130 ft	600 ft	600ft	600ft
8	Number of steel mirrors installed	0	3	1	1
9	Number of gabion baskets installed	0	5	5	5
10	Number of concrete roads completed	326	150	150	150
11	Number of washrooms for senior citizens	30	60	60	60

<b>Outcome Indicators (Measure the planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>						
1	Establish the roles and functions of the Department based on needs of the Department as it relates to the requirements for effective and efficient Project Implementation and provide the necessary staffing based on requirements	-	-	Number of bids in compliance with the Responsive Bids Protocol	Number of bids in compliance with the Responsive Bids Protocol	Number of bids in compliance with the Responsive Bids Protocol
2	Strengthen the co-ordination mechanisms for effective processing and approval of project actions through established policy decisions					
3	Establish clear mechanisms for Officers/Project Managers to participate in project design, negotiations and project implementation support.					
4	Conduct Training in the following Areas: Environmental and Social SafeGuard; Monitoring and Evaluation; and Project Management					
5	Establish clear mechanisms for Officers/Project Managers to participate in project design, negotiations and project implementation support at the POC level					
6	Provide technical support to line Ministries and SOE's in the implementation of projects.					

**STAFFING**

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
K	Senior Engineer**	1	1		10	10
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		10	10
H	Engineering Assistant	3	3		107,760	116,552
H	Building Inspector	1	1		53,880	58,276
G	Surveyor**	1	1		10	10
E	Inspectors	4	4		161,712	174,908
C	Clerk II	1	1		31,488	34,058
A	Cleaner**	1	1		10	10
A	Caretaker** Relief	1	1		10 41,000	10 -
<b>**Frozen Positions</b>						
<b>Total Salary Established Staff</b>		19	19	351,207	395,920	383,874
<b>Salary Increment</b>				-	-	-
<b>Other Payment Established Staff</b>					62,400	62,400
<b>Total Other Payment Established Staff</b>				-	-	-
<b>Total Personnel Emolument</b>				351,207	395,920	383,874

Unestablished Staff	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
2 Cleaners (PM Residence & Judges Residence), 2 Security and 7 Clerical Assistant	8	8		1,480,953	1,356,199
<b>Total Wages Unestablished Staff</b>	8	8	1,178,508	1,480,953	1,356,199
<b>Total Other Payment Unestablished Staff</b>			-	70,944	60,400
<b>Total Wages Unestablished Staff</b>			1,178,508	1,551,897	1,416,599
<b>Total Employee Compensation</b>			1,529,715	2,010,217	1,862,873

NUMBER OF STAFF	Estimates 2021		Estimates 2022	
	Established	Non Established	Established	Non Established
Total Positions	19	8	19	8
Vacant Positions	10	-	8	-
Seconded Positions	-	-	-	-
Frozen Positions	9	-	9	-
Total Staff Working	9	8	11	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

<b>PROGRAMME: 0116000</b>	<b>IMPLEMENTATION - 0116000</b>
<b>PROGRAMME OBJECTIVE:</b>	To establish efficient project management arrangements for capital projects over 5M and increase rate of implementation.

<b>RECURRENT EXPENDITURE</b>						
S.O.C.	Description	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
211	Personal Emoluments	138,624	137,960	<b>152,136</b>	152,136	152,126
214	Allowance	9,493	24,280	<b>24,280</b>	24,280	24,280
	<b>Total Employee Compensation</b>	148,117	162,240	<b>176,416</b>	176,416	176,406
235	Other Services	61,314	293,358	<b>295,817</b>	295,817	295,817
	<b>Total Other Goods and Services</b>	61,314	293,358	<b>295,817</b>	295,817	295,817
<b>Implementation Recurrent Expenditure</b>		209,431	455,598	<b>472,233</b>	472,233	472,223

<b>TOTAL EXPENDITURE</b>					
	Actual Provisional 2020	Approved Estimates 2020	Estimates 2020	Forward Estimates 2022	Forward Estimates 2024
<b>Implementation Total Expenditure</b>					
Recurrent Expenditure	209,431	455,598	<b>472,233</b>	472,233	472,223
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

**PERFORMANCE INFORMATION**

KEY PRIORITIES/STRATEGIES 2020 BUDGET		ACHIEVEMENTS 2020
1	Develop and implement an integrated donor coordination mechanism	
2	Continue support for the PSIP process through the Policy & Planning Consultative Committee and the National Climate Change Committee	
3	Continue portfolio review meeting with project managers	
4	Continue support for the coordination on Technical Assistance arrangement to support project implementation	
5	Continue institutional strengthening through Technical Assistance Programme (short and long term)	

KEY PRIORITIES/STRATEGIES 2022 BUDGET	
1	
2	
3	
4	
5	

KEY PERFORMANCE INDICATORS		Actual 2020	Actual Provisional 2021	Planned 2022	Estimates 2022	Estimates 2024
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>						
1	Number of portfolio meetings held	1		4	4	4
2	Number of proposals reviewed and screened by PPCC	1		10	10	10
3	Number of coordination meetings held	6		10	10	10
4	Number of factsheets developed and circulated	-		300	300	350
5						
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>						
1	Increased feedback on implementation to policy makers and development partners			4 progress reports	4 progress reports	4 progress reports
2	Increased disbursement rate of projects			median average of 85%	median average of 85%	median average of 85%
4						

**STAFFING**

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
J	Project Manager	1	1		70,320	<b>76,058</b>
	Senior Project Officer		1		67,620	<b>76,058</b>
D	Religious Affairs Officer	1	1		10	<b>10</b>
	<b>Waste Reduction Unit</b>					
J	Head, Waste Reduction Unit	-	-		10	<b>10</b>
	<b>Total Salary Established Staff</b>	<b>2</b>	<b>3</b>	<b>138,624</b>	<b>137,960</b>	<b>152,136</b>
	<b>Salary Increment</b>			-	-	-
	<b>Total Other Payment Established Staff</b>			-	24,280	<b>24,280</b>
	<b>Total Personnel Emolument</b>			<b>138,624</b>	<b>137,960</b>	<b>152,136</b>

Unestablished Staff	Number of Staff Estimates 2021	Number of Staff Estimates 2021	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
		-			-
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Employee Compensation</b>			<b>138,624</b>	<b>162,240</b>	<b>176,416</b>

NUMBER OF STAFF	Estimates 2021		Estimates 2022	
	Established	Non Established	Established	Non Established
Total Positions	3	-	3	-
Vacant Positions	-		-	
Seconded Positions				
Total Staff Working	3	-	3	-

DTO POSTS	Number
Senior Project Officer	1
Project Manager	1
Head, Waste Reduction Unit	1
<b>Total staff</b>	<b>3</b>

**VOTE 35 - MINISTRY OF SOCIAL DEVELOPMENT, HOUSING AND  
COMMUNITY EMPOWERMENT**

**VOTE 35 - MINISTRY OF SOCIAL DEVELOPMENT, HOUSING AND COMMUNITY EMPOWERMENT: SUMMARY****MISSION STATEMENT**

To provide services geared towards equitable and sustainable improvement in the quality of life of the People of Grenada, Carriacou and Petite Martinique

**VISION STATEMENT**

To become the vanguard and exemplary organisation for positive social development of the citizens of Grenada, Carriacou and Petite Martinique

**VOTE 35 - MINISTRY OF SOCIAL DEVELOPMENT, HOUSING AND COMMUNITY EMPOWERMENT: EXPENDITURE BY PROGRAMME**

Programme No.	Programme	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
001	<b>Administration</b>	1,162,501	1,575,863	<b>1,740,029</b>	1,921,092	1,930,092
	Recurrent Expenditure	1,160,207	1,536,463	<b>1,702,349</b>	1,921,092	1,930,092
	Capital Expenditure	2,293	39,400	<b>37,680</b>	-	-
	Local Revenue	-	-	-	-	-
	Grant	2,293	39,400	<b>37,680</b>	-	-
	Loan	-	-	-	-	-
045	<b>Community Empowerment</b>	121,557	243,832	<b>225,289</b>	354,898	354,898
	Recurrent Expenditure	103,293	138,832	<b>144,898</b>	144,898	144,898
	Capital Expenditure	18,264	105,000	<b>80,391</b>	105,000	105,000
	Local Revenue	18,264	105,000	<b>80,391</b>	105,000	105,000
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
070	<b>Housing</b>	15,578,715	19,387,582	<b>19,461,617</b>	15,461,617	15,461,617
	Recurrent Expenditure	343,827	387,582	<b>461,617</b>	461,617	461,617
	Capital Expenditure	15,234,888	19,000,000	<b>19,000,000</b>	15,000,000	15,000,000
	Local Revenue	-	-	<b>14,000,000</b>	-	-
	Grant	15,234,888	19,000,000	<b>5,000,000</b>	15,000,000	15,000,000
	Loan	-	-	-	-	-
071	<b>Social Services</b>	33,910,038	32,880,691	<b>37,178,804</b>	32,917,106	32,617,106
	Recurrent Expenditure	31,023,417	30,816,135	<b>32,184,174</b>	32,044,520	32,044,520
	Capital Expenditure	2,886,621	2,064,556	<b>4,994,630</b>	872,586	572,586
	Local Revenue	58,609	189,500	<b>2,952,637</b>	35,000	35,000
	Grant	2,828,012	1,875,056	<b>1,626,466</b>	837,586	537,586
	Loan	-	-	<b>415,527</b>	-	-
072	<b>Gender &amp; Family Affairs</b>	1,272,509	6,126,067	<b>8,645,827</b>	1,129,819	1,129,819
	Recurrent Expenditure	872,837	957,312	<b>983,119</b>	1,010,319	1,010,319
	Capital Expenditure	399,672	5,168,755	<b>7,662,708</b>	119,500	119,500
	Local Revenue	100,088	124,500	<b>2,099,500</b>	119,500	119,500
	Grant	299,584	5,044,255	<b>5,563,208</b>	-	-
	Loan	-	-	-	-	-
	<b>TOTAL BUDGET CEILING</b>	52,045,319	60,214,035	<b>67,251,566</b>	51,679,532	51,388,532
	Recurrent Expenditure	33,503,580	33,836,324	<b>35,476,157</b>	35,582,446	35,591,446
	Capital Expenditure	18,541,739	26,377,711	<b>31,775,409</b>	16,097,086	15,797,086
	Local Revenue	176,961	419,000	<b>19,132,528</b>	259,500	259,500
	Grant	18,364,778	25,958,711	<b>12,227,354</b>	15,837,586	15,537,586
	Loan	-	-	<b>415,527</b>	-	-



**VOTE 35 - MINISTRY OF SOCIAL DEVELOPMENT, HOUSING AND COMMUNITY EMPOWERMENT:  
RECURRENT EXPENDITURE BY STANDARD OBJECT CODE (SOC)**

S.O.C.	Description	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
211	Personal Emoluments	1,738,453	2,049,997	<b>2,525,806</b>	2,740,830	2,740,830
213	Professional Services ( Wages & Salaries)	3,098,153	2,881,972	<b>3,160,128</b>	3,148,321	3,148,321
213	Professional Services (Allowances)	74,350	58,344	<b>58,344</b>	58,344	58,344
214	Allowance	73,045	149,258	<b>146,961</b>	156,033	156,033
	<b>Total Employee Compensation</b>	<b>4,984,001</b>	<b>5,139,571</b>	<b>5,891,239</b>	<b>6,103,528</b>	<b>6,103,528</b>
220	Local travel and subsistence	18,113	18,000	<b>22,000</b>	22,000	22,000
221	International travel and subsistence	-	-	-	-	-
223	Utilities	70,999	72,000	<b>72,000</b>	72,000	72,000
224	Supplies and Materials	104,417	100,300	<b>120,700</b>	140,700	150,700
225	Communications Expenses	-	700	<b>500</b>	500	500
226	Maintenance Services	14,503	17,000	<b>17,000</b>	17,000	16,000
227	Rental of Asset	278,670	181,955	<b>274,155</b>	274,155	274,155
228	Consultancy Services	-	10,000	<b>20,000</b>	20,000	20,000
229	Insurance	8,315	8,109	<b>14,375</b>	14,375	14,375
	<b>Total Use of Goods and Services</b>	<b>495,018</b>	<b>408,064</b>	<b>540,730</b>	<b>560,730</b>	<b>569,730</b>
235	Contracts, Outsourcing and Other Services	6,367	22,000	<b>27,000</b>	27,000	27,000
	<b>Total Other Goods and Services</b>	<b>6,367</b>	<b>22,000</b>	<b>27,000</b>	<b>27,000</b>	<b>27,000</b>
262	Grants and Contributions	10,265,523	9,887,689	<b>10,488,188</b>	10,512,188	10,512,188
	<b>Total Grants</b>	<b>10,265,523</b>	<b>9,887,689</b>	<b>10,488,188</b>	<b>10,512,188</b>	<b>10,512,188</b>
270	Public Assistance	17,752,670	18,380,000	<b>18,530,000</b>	18,380,000	18,380,000
	<b>Total Social Benefits</b>	<b>17,752,670</b>	<b>18,380,000</b>	<b>18,530,000</b>	<b>18,380,000</b>	<b>18,380,000</b>
	<b>Total Recurrent Expenditure</b>	<b>33,503,580</b>	<b>33,837,324</b>	<b>35,477,157</b>	<b>35,583,446</b>	<b>35,592,446</b>

NUMBER OF STAFF	Estimates 2021		Estimates 2022	
	Established	Non Established	Established	Non Established
Total Positions	52	1	52	1
Vacant Positions	15	-	9	-
Seconded Positions	-	-	-	-
Frozen Positions	7	-	7	-
Study Leave	-	-	-	-
<b>Total Staff Working</b>	<b>37</b>	<b>1</b>	<b>43</b>	<b>1</b>

## PROGRAMME DETAILS

<b>PROGRAMME: 0001000</b>	<b>ADMINISTRATION</b>
<b>PROGRAMME OBJECTIVE:</b>	To provide Strategic direction, Policy Planning, Management and Administrative Services to support the efficient and effective operation of the Ministry's programmes and activities

## RECURRENT EXPENDITURE

S.O.C	Description	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
211	Personal Emoluments	875,025	1,155,725	<b>1,194,006</b>	1,383,677	1,383,677
213	Professional Services (Wages & Salaries)*	123,778	175,376	<b>179,812</b>	179,812	179,812
214	Allowance	30,983	66,898	<b>57,401</b>	66,473	66,473
	<b>Total Employee Compensation</b>	<b>1,029,786</b>	<b>1,397,999</b>	<b>1,431,219</b>	<b>1,629,962</b>	<b>1,629,962</b>
220	Local travel and subsistence	3,640	3,000	<b>7,000</b>	7,000	7,000
221	International travel and subsistence	-	-	-	-	-
224	Supplies and Materials	80,436	72,300	<b>92,700</b>	112,700	122,700
225	Communications Expenses	-	700	<b>500</b>	500	500
226	Maintenance Services	14,503	17,000	<b>17,000</b>	17,000	16,000
227	Rental of Asset	23,259	25,355	<b>117,555</b>	117,555	117,555
228	Consultancy Services	-	10,000	<b>20,000</b>	20,000	20,000
229	Insurance	8,315	8,109	<b>14,375</b>	14,375	14,375
	<b>Total Use of Goods and Services</b>	<b>130,155</b>	<b>136,464</b>	<b>269,130</b>	<b>289,130</b>	<b>298,130</b>
235	Contracts, Outsourcing and Other Services	267	2,000	<b>2,000</b>	2,000	2,000
	<b>Total Other Goods and Services</b>	<b>267</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>Administration Recurrent Expenditure</b>		<b>1,160,207</b>	<b>1,536,463</b>	<b>1,702,349</b>	<b>1,921,092</b>	<b>1,930,092</b>

## CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
<b>0069517 - Development of a Data Collection and Management System</b>	2,293	39,400	<b>37,680</b>	-	-
Local Revenue	-	-	-	-	-
Grant	2,293	39,400	<b>37,680</b>	-	-
Loan	-	-	-	-	-
<b>Administration Capital Expenditure</b>	<b>2,293</b>	<b>39,400</b>	<b>37,680</b>	<b>-</b>	<b>-</b>
Local Revenue	-	-	-	-	-
Grant	2,293	39,400	<b>37,680</b>	-	-
Loan	-	-	-	-	-

## TOTAL EXPENDITURE

	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
<b>Administration Total Expenditure</b>	<b>1,162,501</b>	<b>1,575,863</b>	<b>1,740,029</b>	<b>1,921,092</b>	<b>1,930,092</b>
Recurrent Expenditure	1,160,207	1,536,463	<b>1,702,349</b>	1,921,092	1,930,092
Capital Expenditure	2,293	39,400	<b>37,680</b>	-	-
Local Revenue	-	-	-	-	-
Grant	2,293	39,400	<b>37,680</b>	-	-
Loan	-	-	-	-	-

**PERFORMANCE INFORMATION**

<b>KEY PRIORITIES/STRATEGIES 2021 BUDGET</b>		<b>ACHIEVEMENTS 2021</b>
1	Implementation of the Spotlight Initiative Project	Implementation commenced, project activities are ongoing
2	Development of a Housing Division Management Information System	Pending
3	Completion of the Chinese Housing Project	95% completed. Completion by December, 2021
4	Upscaling of the Psycho-social Unit for improved response	Client services now includes telephone helpline
5	Development of the Housing Division management information system	Draft Policy Framework for preventing family violence developed
6	Continue the implementation of the Ministry's policy agenda	

<b>KEY PRIORITIES/STRATEGIES 2022 BUDGET</b>	
1	Implementation of the Spotlight Initiative Project
2	Development of a Housing Division Management Information System
3	Distribution of the Chinese Housing Project units
4	Upscaling of the Psycho-social Unit for improved response
5	Continue the implementation of the Ministry's policy agenda
6	

<b>KEY PERFORMANCE INDICATORS</b>	Actual 2020	Actual Provisional 2021	Planned 2022	Estimates 2023	Estimates 2024
-----------------------------------	-------------	-------------------------	--------------	----------------	----------------

<b>Output Indicators (What has been/will be produced by the programme)</b>						
1	Project and Programme Management support within a Monitoring and Evaluation Framework Information System set up and managed	Produced M&E reports according to the Cabinet Office's requirements	M&E and Work-plan developed	<b>Monitor and evaluation performances against planned work programme</b>	Monitor and evaluation performances against planned work programme	Develop M&E Work-plan
2	Organisational Performance Monitoring System developed	M&E Plan developed and incorporated in the Corporate Plan	M&E Plan updated to reflect the current planning cycle (2020-2022)	<b>Institutionalization of the M&amp;E framework</b>	M&E system used to inform Ministry plans and programmes	M&E system used to inform Ministry plans and programmes

3	Advocacy and representation of needs to relevant Organisation (s)	Successfully Solicited: \$267,997 from the India Partnership Fund, Community Impact of COVID Project; \$10,800 from the Engender COVID Response Project UNDP; Over \$250,000 from JJRP OECS/USAID Project; etc.	Successful implementation & completion of four (4) externally funded projects	<b>Continue to solicit grant funding assistance and continue the implementation of ongoing projects</b>	Continue to solicit grant funding assistance and continue the implementation of ongoing projects	Continue to solicit grant funding assistance and continue the implementation of ongoing projects
4	Hardware and software procured, installed and functioning	Software development phase one completed	Software development phase one completed.	<b>Complete software development and incorporate it in the data management process</b>	Input data and produce reports to inform programming	Input data and produce reports to inform programming
5	Funds managed and accounted for in accordance Public Finance Management Act.	Financial processes continue in accordance to requirements	All financial transactions completed	<b>Financial processes continue in accordance to requirements</b>	Financial processes continue in accordance to requirements	Financial processes continue in accordance to requirements
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>						
1	% of projects and programmes effectively managed; % of relevant Documents/information archived and communicated.	98%	95%	<b>90%</b>	90%	90%
2	% of performance appraisals conducted	TBD	TBD	<b>75%</b>	80%	90%
3	% of relevant documents/information communicated /Meetings held	TBD	TBD	<b>90%</b>	90%	90%
4	% of data procedure activities conducted	TBD	TBD	<b>TBD</b>	TBD	TBD
5	% of financial processes completed	100% Ongoing as required	100% Ongoing as required	<b>100% Ongoing as required</b>	100% Ongoing as required	100% Ongoing as required

STAFFING						
GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
	Minister	1	1		67,925	77,942
L	Permanent Secretary	1	1		91,596	49,535
K	Director of Social Development	1	1		81,780	44,226
J	Director, Juvenile Justice	1	1		10	10
J	Senior Administrative Officer	2	2		140,640	152,116
I	Planning Officer I	1	1		62,148	67,219
H	Administrative Officer	2	2		89,800	116,552
H	Planning Officer II	1	1		53,880	58,276
H	Safety Net Officer	1	1		53,880	58,276
E	Executive Officer	3	3		80,856	121,284
D	Data Entry Clerk	1	1		33,672	36,420
D	Secretary	4	4		134,688	145,680
C	Clerk/Typist	1	1		31,488	34,058
C	Clerk II**	6	6		188,928	204,348
B	Chauffeur/Assistant**	1	1		10	10
A	Office Attendant	1	1		18,372	10
	Relief				-	-
	<b>**Frozen Positions</b>					
	<b>Total Salary Established Staff</b>	27	27	875,025	1,129,673	1,165,962
	<b>Salary Increment</b>				-	-
	<b>Other Payment Established Staff</b>			30,983	66,898	57,401
	<b>Total Other Payment Established Staff</b>				26,052	28,044
	<b>Total Personnel Emolument</b>			906,008	1,155,725	1,194,006
	<b>Unestablished Staff</b>	<b>Number of Staff Estimates 2021</b>	<b>Number of Staff Estimates 2022</b>	<b>Actual Provisional 2021</b>	<b>Approved Estimates 2021</b>	<b>Estimates 2022</b>
2	Drivers	1	1	-	40,544	40,544
1	Secretary				38,304	39,312
1	Data Analyst				27,792	27,792
1	PRO				26,736	26,736
1	Office Attendant / Helper				21,672	23,441
1	Clerical Asst.				20,328	21,987
	<b>Total Wages Unestablished Staff</b>	1	1	123,778	175,376	179,812
	<b>Total Other Payment Unestablished Staff</b>			-	-	-
	<b>Total Wages Unestablished Staff</b>			123,778	175,376	179,812
	<b>Total Employee Compensation</b>			1,029,786	1,397,999	1,431,219
	<b>NUMBER OF STAFF</b>	<b>Estimates 2021</b>		<b>Estimates 2022</b>		
		Established	Non Established	Established	Non Established	
	Total Positions	27	1	27	1	
	Vacant Positions	6	-	2	-	
	Seconded Positions	-	-	-	-	
	Frozen Positions	3	-	3	-	
	Study Leave	-	-	-	-	
	Total Staff Working	21	1	25	1	
	<b>DTO POSTS</b>	<b>Number</b>				
	Permanent Secretary	1				
	Director of Social Development	1				
	Director, Juvenile Justice	1				
	Planning Officer I	1				
	Planning Officer II	1				
	Safety Net Officer	1				
	Total staff	6				

## PROGRAMME DETAILS

<b>PROGRAMME: 0045000</b>	<b>COMMUNITY EMPOWERMENT</b>
<b>PROGRAMME OBJECTIVE</b>	To assist communities in developing/enhancing basic social amenities and infrastructure

## RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
211	Personal Emoluments	90,698	98,832	<b>106,898</b>	106,898	106,898
213	Professional Services (Wages & Salaries)	12,595	36,000	<b>36,000</b>	36,000	36,000
	<b>Total Employee Compensation</b>	103,293	134,832	<b>142,898</b>	142,898	142,898
220	Local travel and subsistence	-	3,000	<b>1,000</b>	1,000	1,000
224	Supplies and Materials	-	1,000	<b>1,000</b>	1,000	1,000
229	Insurance	-	-	-	-	-
	<b>Total Use of Goods and Services</b>	-	4,000	<b>2,000</b>	2,000	2,000
	<b>Community Development Recurrent Expenditure</b>	103,293	138,832	<b>144,898</b>	144,898	144,898

## CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
<b>0045508 - Community Self-help Programme</b>	18,264	105,000	<b>80,391</b>	105,000	105,000
Local Revenue	18,264	105,000	<b>80,391</b>	105,000	105,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-
<b>Community Development Capital Expenditure</b>	18,264	105,000	<b>80,391</b>	105,000	105,000
Local Revenue	18,264	105,000	<b>80,391</b>	105,000	105,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-

## TOTAL EXPENDITURE

	Actual Provisional 2021	Approved Estimate 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
<b>Community Development Total Expenditure</b>	121,557	243,832	<b>225,289</b>	249,898	249,898
Recurrent Expenditure	103,293	138,832	<b>144,898</b>	144,898	144,898
Capital Expenditure	18,264	105,000	<b>80,391</b>	105,000	105,000
Local Revenue	18,264	105,000	<b>80,391</b>	105,000	105,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-

<b>PERFORMANCE INFORMATION</b>						
<b>KEY PRIORITIES/STRATEGIES 2021 BUDGET</b>			<b>ACHIEVEMENTS 2021</b>			
1	Established Community Development Support System		Pending			
2	Implementation of Recommendations from the Assessment done on the Community Centers		Pending			
3	Development of Community Empowerment Policy		Policy Framework Report completed			
4	Conduct public sensitization on persons with disabilities		"Learn to Earn" online training was conducted with young persons with disabilities, in collaboration with the OECS Commission			
<b>KEY PRIORITIES/STRATEGIES 2022 BUDGET</b>						
1	Established Community Development Support System					
2	Implementation of Recommendations from the Assessment done on the Community Centers					
3	Development of Community Empowerment Policy					
4	Conduct public sensitization on persons with disabilities					
<b>KEY PERFORMANCE INDICATORS</b>		Actual 2020	Actual Provisional 2021	Planned 2022	Estimates 2023	Estimates 2024
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>						
1	Community Center assessment recommendations adopted	Assessment Conducted and report completed	Implementation of report recommendations Pending	<b>Implement assessment recommendations</b>	Formulate/reformulate community centre management teams	Up grade select community centres to resource centres
2	Policy & Framework developed for the Management of Community Centers	Finalized Community Centre Management Guidelines	Finalized Community Centre Management Guidelines Pending	<b>Commence Community Centre Management Guidelines implementation</b>	Continue Community Centre Management Guidelines implementation	Continue Community Centre Management Guidelines implementation
3	Conduct assessment on all Community Centers in Carriacou and Petite Martinique	Implementation of report recommendations commenced	Implementation of report recommendations Pending	<b>Continue implementation of community assessment report recommendation</b>	Continue implementation of community assessment report recommendation	Continue implementation of community assessment report recommendation
4	Assesment of Community Developmental Needs	Pending	Pending	<b>Pending</b>	Commence Community needs assessment	Continue community needs assessment
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>						
1	Governance Structure of Community Centers are enhanced 2. Creating the Physical Infrastrue that supports persons with disability in communities through out the country.	Pending	Pending	<b>TBD</b>	TBD	TBD
2	Policy Direction and Intention for Community empowerment developed	Pending	Draft plan developed	<b>Commence Policy Development</b>	Commence policy implementation	Continue policy implementation
3	Safeguard of Government Assests and ensure the best return on investment	Community centres door lock upgrade completed	Pending	<b>Pending</b>	Pending	Pending
4	Optimal use of Physical Facility to achieve Socio-economic benefits	Conducted preliminary assessment of 1 Centre	Preliminary assessment of the Marian Community Centre conducted	<b>Upgrade one community centre to facilitate Mentorship Programme</b>	Continue the upgrade process	Continue the upgrade process

**STAFFING**

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
D	Community Development Officer	2	2		67,344	<b>72,840</b>
C	Clerk/Typist	1	1		31,488	<b>34,058</b>
<b>Total Salary Established Staff</b>		3	3	90,698	98,832	<b>106,898</b>
<b>Salary Increment</b>				-	-	-
<b>Total Other Payment Established Staff</b>					-	-
<b>Total Personnel Emolument</b>				90,698	98,832	<b>106,898</b>

Unestablished Staff	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
1 Heavy Equipment Operator				-	-
1 Grader Operator				36,000	<b>36,000</b>
<b>Total Wages Unestablished Staff</b>		-	-	12,595	<b>36,000</b>
<b>Total Other Payment Unestablished Staff</b>				-	-
<b>Total Wages Unestablished Staff</b>				12,595	<b>36,000</b>
<b>Total Employee Compensation</b>				103,293	<b>142,898</b>

NUMBER OF STAFF	Estimates 2021		Estimates 2022	
	Established	Non Established	Established	Non Established
Total Positions	3	-	3	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	3	-	3	-

DTO POSTS	Number
Community Development Officer	2
Total staff	2



## PROGRAMME DETAILS

<b>PROGRAMME: 0070000</b>	<b>HOUSING</b>
<b>PROGRAMME OBJECTIVE:</b>	Provision of services to improve accessibility to housing, the quality of housing stock and the provision of emergency repairs

## RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
211	Personal Emoluments	12,848	10	<b>56,045</b>	56,045	56,045
213	Professional Services (Wages & Salaries)*	324,179	378,172	<b>396,172</b>	396,172	396,172
213	Professional Services (Allowances)*	6,800	8,400	<b>8,400</b>	8,400	8,400
	<b>Total Employee Compensation</b>	<b>343,827</b>	<b>386,582</b>	<b>460,617</b>	460,617	460,617
220	Local travel and subsistence	-	-	-	-	-
224	Supplies and Materials	-	1,000	<b>1,000</b>	1,000	1,000
	<b>Total Use of Goods and Services</b>	<b>-</b>	<b>1,000</b>	<b>1,000</b>	1,000	1,000
	<b>Housing Recurrent Expenditure</b>	<b>343,827</b>	<b>387,582</b>	<b>461,617</b>	461,617	461,617

## CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
<b>0070508 - Housing Assistance Programme</b>	3,209,675	5,000,000	<b>5,000,000</b>	5,000,000	5,000,000
Local Revenue	-	-	-	-	-
Grant	3,209,675	5,000,000	<b>5,000,000</b>	5,000,000	5,000,000
Loan	-	-	-	-	-
<b>0013517 - Grenada Home Improvement Scheme</b>	8,025,214	10,000,000	<b>10,000,000</b>	6,000,000	6,000,000
Local Revenue	-	-	<b>10,000,000</b>	-	-
Grant	8,025,214	10,000,000	-	6,000,000	6,000,000
Loan	-	-	-	-	-
<b>0069516 - Soft Loan Housing Project</b>	4,000,000	4,000,000	<b>4,000,000</b>	4,000,000	4,000,000
Local Revenue	-	-	<b>4,000,000</b>	-	-
Grant	4,000,000	4,000,000	-	4,000,000	4,000,000
Loan	-	-	-	-	-
<b>Housing Capital Expenditure</b>	<b>15,234,888</b>	<b>19,000,000</b>	<b>19,000,000</b>	15,000,000	15,000,000
Local Revenue	-	-	<b>14,000,000</b>	-	-
Grant	15,234,888	19,000,000	<b>5,000,000</b>	15,000,000	15,000,000
Loan	-	-	-	-	-

## TOTAL EXPENDITURE

	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
<b>Housing Total Expenditure</b>	<b>15,578,715</b>	<b>19,387,582</b>	<b>19,461,617</b>	15,461,617	15,461,617
Recurrent Expenditure	343,827	387,582	<b>461,617</b>	461,617	461,617
Capital Expenditure	15,234,888	19,000,000	<b>19,000,000</b>	15,000,000	15,000,000
Local Revenue	-	-	<b>14,000,000</b>	-	-
Grant	15,234,888	19,000,000	<b>5,000,000</b>	15,000,000	15,000,000
Loan	-	-	-	-	-

<b>PERFORMANCE INFORMATION</b>						
<b>KEY PRIORITIES/STRATEGIES 2021 BUDGET</b>			<b>ACHIEVEMENTS 2021</b>			
1	To continue to provide financial assistance to the poor and the vulnerable persons in communities					5695 families receiving SEED benefits
2	To cater to the needs of persons in poor living conditions					TBD
<b>KEY PRIORITIES/STRATEGIES 2022 BUDGET</b>						
1	To continue to provide financial assistance to the poor and the vulnerable persons in communities					
2	To cater to the needs of persons in poor living conditions					
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>						
1	No of persons receiving assistance	420	TBD	TBD	TBD	TBD
2	No. of applications for assistance	TBD	TBD	TBD	TBD	TBD
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>						
1	No. of houses repaired	420	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 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
C	Clerk II	2	2		10	56,045
	*Six months provision					
	<b>Total Salary Established Staff</b>	2	2	12,848	10	56,045
	<b>Salary Increment</b>					-
	<b>Total Other Payment Established Staff</b>			-		-
	<b>Total Personnel Emolument</b>			12,848	10	56,045

Unestablished Staff	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
	-	-	-	378,172	396,172
<b>Total Wages Unestablished Staff</b>	-	-	324,179	378,172	396,172
<b>Total Other Payment Unestablished Staff</b>			6,800	8,400	8,400
<b>Total Wages Unestablished Staff</b>			330,979	386,572	404,572
<b>Total Employee Compensation</b>			343,827	386,582	460,617

NUMBER OF STAFF	Estimates 2021		Estimates 2022	
	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

<b>PROGRAMME: 0071000</b>	<b>SOCIAL SERVICES</b>
<b>PROGRAMME OBJECTIVE:</b>	Sustainable social development through the delivery of quality social services

## RECURRENT EXPENDITURE

S.O.C	Description	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
211	Personal Emoluments	588,325	566,438	<b>910,058</b>	935,411	935,411
213	Professional Services (Wages & Salaries)*	2,177,306	2,022,680	<b>2,278,400</b>	2,239,393	2,239,393
213	Professional Services (Allowances)	67,550	49,944	<b>49,944</b>	49,944	49,944
214	Allowance	30,734	61,584	<b>68,784</b>	68,784	68,784
	<b>Total Employee Compensation</b>	<b>2,863,915</b>	<b>2,700,646</b>	<b>3,307,186</b>	3,293,532	3,293,532
220	Local travel and subsistence	10,170	8,000	<b>9,000</b>	9,000	9,000
223	Utilities	70,999	72,000	<b>72,000</b>	72,000	72,000
224	Supplies and Materials	23,981	24,000	<b>24,000</b>	24,000	24,000
227	Rental of Asset	255,411	156,600	<b>156,600</b>	156,600	156,600
	<b>Total Use of Goods and Services</b>	<b>360,561</b>	<b>260,600</b>	<b>261,600</b>	261,600	261,600
235	Contracts, Outsourcing and Other Services	1,647	5,000	<b>15,000</b>	15,000	15,000
	<b>Total Other Goods and Services</b>	<b>1,647</b>	<b>5,000</b>	<b>15,000</b>	15,000	15,000
262	Grants and Contributions*	10,044,623	9,469,889	<b>10,070,388</b>	10,094,388	10,094,388
	<b>Total Grants</b>	<b>10,044,623</b>	<b>9,469,889</b>	<b>10,070,388</b>	10,094,388	10,094,388
270	Public Assistance	17,752,670	18,380,000	<b>18,530,000</b>	18,380,000	18,380,000
	<b>Social Benefits</b>	<b>17,752,670</b>	<b>18,380,000</b>	<b>18,530,000</b>	18,380,000	18,380,000
	<b>Social Services Recurrent Expenditure</b>	<b>31,023,417</b>	<b>30,816,135</b>	<b>32,184,174</b>	32,044,520	32,044,520

\*Includes allocation for the Child Welfare Authority - \$2,734,826; and Homes for the Aged - \$1,539,512

<b>CAPITAL EXPENDITURE</b>					
<b>Project Number - Project Name</b>	<b>Actual Provisional 2021</b>	<b>Approved Estimates 2021</b>	<b>Estimates 2022</b>	<b>Forward Estimates 2023</b>	<b>Forward Estimates 2024</b>
<b>0071502 - Multiple Project For Disabled Persons</b>	9,145	10,000	<b>15,000</b>	10,000	10,000
Local Revenue					
Grant	9,145	10,000	<b>15,000</b>	10,000	10,000
Loan					
<b>0071503 - Multiple Project &amp; Training of Young Offenders</b>	-	25,000	<b>15,000</b>	25,000	25,000
Local Revenue	-	25,000	<b>15,000</b>	25,000	25,000
Grant					
Loan					
<b>0071534 Awakening Special Potential by Investing in Restoration and Empowerment</b>	433,093	587,470	<b>1,199,407</b>	-	-
Local Revenue	-	150,000	-	-	-
Grant	433,093	437,470	<b>783,880</b>		
Loan			<b>415,527</b>		
<b>0071510 - Early Childhood Education Dev. Project</b>	4,000	10,000	<b>10,000</b>	10,000	10,000
Local Revenue	4,000	10,000	<b>10,000</b>	10,000	10,000
Grant					
Loan					
<b>0071517 - Multiple Projects for the Elderly</b>	2,315,352	600,000	<b>2,873,028</b>	200,000	100,000
Local Revenue	-	-	<b>2,873,028</b>	-	-
Grant	2,315,352	600,000	-	200,000	100,000
Loan					
<b>0071532 - Strengthening Juvenile Justice</b>	70,423	827,586	<b>827,586</b>	627,586	427,586
Local Revenue	-	-	-		
Grant	70,423	827,586	<b>827,586</b>	627,586	427,586
Loan			-		
<b>0071537 - Participatory Poverty Assessment</b>	54,609	4,500	<b>54,609</b>	-	-
Local Revenue	54,609	4,500	<b>54,609</b>		
Grant					
Loan					
<b>Social Services Capital Expenditure</b>	<b>2,886,621</b>	<b>2,064,556</b>	<b>4,994,630</b>	<b>872,586</b>	<b>572,586</b>
Local Revenue	58,609	189,500	<b>2,952,637</b>	35,000	35,000
Grant	2,828,012	1,875,056	<b>1,626,466</b>	837,586	537,586
Loan	-	-	<b>415,527</b>	-	-

<b>TOTAL EXPENDITURE</b>					
	<b>Actual Provisional 2021</b>	<b>Approved Estimates 2021</b>	<b>Estimates 2022</b>	<b>Forward Estimates 2023</b>	<b>Forward Estimates 2024</b>
<b>Social Services Total Expenditure</b>	<b>33,910,038</b>	<b>32,880,691</b>	<b>37,178,804</b>	<b>32,917,106</b>	<b>32,617,106</b>
Recurrent Expenditure	31,023,417	30,816,135	<b>32,184,174</b>	32,044,520	32,044,520
Capital Expenditure	2,886,621	2,064,556	<b>4,994,630</b>	872,586	572,586
Local Revenue	58,609	189,500	<b>2,952,637</b>	35,000	35,000
Grant	2,828,012	1,875,056	<b>1,626,466</b>	837,586	537,586
Loan	-	-	<b>415,527</b>	-	-

PERFORMANCE INFORMATION		
KEY PRIORITIES/STRATEGIES 2021 BUDGET		ACHIEVEMENTS 2021
1	Improve quality services and Interventions strategies for individuals, families and communities	2659 family and individual interventions conducted
2	Improved services to the Court, Probations, Young Offenders and those on community sentences	218 Social Inquiry reports completed
3	Improved quality of services to be offered at Geriatric Homes and older adults within the communities	111 elderly visits conducted
4	Improved quality of early childhood services for children to three years old	Caregivers trained in Covid-19 Protocol management
5	Improved social workers practice and competencies	Staff training and development ongoing
6	Teaching individuals important skills such as anger management, conflict resolution, problem solving and decision making, assisting individuals achieve positive mental health and thus foster holistic development	382 individuals received individual counselling for various issues as depression, anxiety, grief and loss, marital/relationship problems, intimate partner violence, trauma related events (rape, sexual abuse survivors, sudden death, accidents etc.)
KEY PRIORITIES/STRATEGIES 2022 BUDGET		
1	Improve quality services and Interventions strategies for individuals, families and communities	
2	Improved services to the Court, Probations, Young Offenders and those on community sentences	
3	Improved quality of services to be offered at Geriatric Homes and older adults within the communities	
4	Improved quality of early childhood services for children to three years old	
5	Improved social workers practice and competencies	
6	Teaching individuals important skills such as anger management, conflict resolution, problem solving and decision making, assisting individuals achieve positive mental health and thus foster holistic development	

KEY PERFORMANCE INDICATORS		Actual 2020	Actual Provisional 2021	Planned 2022	Estimates 2023	Estimates 2024
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>						
1	No. of individual family and community interventions	1935	2659	1765	1762	1762
2	No. of training sessions conducted for staff	3	3	5	5	5
3	No. of information awareness sessions for groups and communities	10	3	20	25	25
4	No. of social inquiry report requested	79	218	As required by the Court	As required by the Court	As required by the Court
5	No. of persons ordered to do community sentences	35	27	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	0	0	25	25	25
7	Substance abused prevention programme	Pending	Pending	Develop draft	Pilot draft	Full
8	No. of persons attending anti crime and violence programme	TBD	TBD	TBD	TBD	TBD
9	No. of Geriatric Homes surveyed	12 (100%)	12 (100%)	12	12	12
10	No. of Geriatric Care providers knowledgeable of action plan	100%	100%	100%	100%	100%
11	No. of early childhood caregivers trained	100% Private & GOV (COVID Protocol training	100% Private & GOV (COVID Protocol training	100%	100%	100%

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					
3	Percentage of social inquiry report submitted	Pending	Pending	25	50	100
4	Percentage receiving community service	100	100	100	100	100
5	Percentage of young offenders successfully completing programme	100	90	90	90	90
6	Copy of substance abuse prevention programme	TBD	TBD	TBD	TBD	TBD
7	Percentage of persons receiving certificate of completion	100	0	90	90	90
8	Percentage of homes operating according to the minimum standards	25	100	100	100	100
9	Percentage of Geriatric care providers using the plan	100	100	100	100	100
10	Percentage of Caregivers trained	100	100	100	100	100

**STAFFING**

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
J	Chief Social Development Officer	1	1		46,880	50,705
J	Psychologist	2	2		140,640	152,116
I	Social Worker I**	7	7		310,740	442,136
I	Clinical Counselor	1	1		62,148	201,657
H	Probation Officer	1	1		10	58,276
F	Social Worker II**	1	1		10	10
C	Clerk/Typist	1	1		10	10
	<b>**Frozen Positions</b>					
	<b>Total Salary Established Staff</b>	14	14	588,325	560,438	904,910
	<b>Salary Increment</b>				-	-
	<b>Other Payment Established Staff</b>			30,734	61,584	68,784
	<b>Total Other Payment Established Staff</b>			-	6,000	5,148
	<b>Total Personnel Emolument</b>			588,325	566,438	910,058

Unestablished Staff	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
				2,022,680	2,278,400
<b>Total Wages Unestablished Staff</b>	-	-	2,177,306	2,022,680	2,278,400
<b>Total Other Payment Unestablished Staff</b>			67,550	49,944	49,944
<b>Total Wages Unestablished Staff</b>			2,244,857	2,072,624	2,328,344
<b>Total Employee Compensation</b>			2,863,915	2,700,646	3,307,186

NUMBER OF STAFF	Estimates 2021		Estimates 2022	
	Established	Non Established	Established	Non Established
Total Positions	14	-	14	-
Vacant Positions	4	-	3	-
Seconded Positions	-	-	-	-
Frozen Positions	2	-	2	-
Study Leave	-	-	-	-
Total Staff Working	10	-	11	-

DTO POSTS	Number
Chief Social Development Officer	1
Psychologist	1
Social Worker I	7
Social Worker II	1
Clinical Counselor	2
Probation Officer	1
Total staff	13



## PROGRAMME DETAILS

<b>PROGRAMME: 0072000</b>	<b>GENDER &amp; FAMILY AFFAIRS</b>
<b>PROGRAMME OBJECTIVE:</b>	To promote and create an enabling environment, and provide specific services, to support the advancement of gender equality, women's empowerment and stronger families using a human rights perspective.

## RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
211	Personal Emoluments	171,557	228,992	<b>258,799</b>	258,799	258,799
213	Professional Services (Wages & Salaries)*	460,296	269,744	<b>269,744</b>	296,944	296,944
214	Allowance	11,328	19,776	<b>19,776</b>	19,776	19,776
	<b>Total Employee Compensation</b>	643,181	518,512	<b>548,319</b>	575,519	575,519
220	Local travel and subsistence	4,303	4,000	<b>5,000</b>	5,000	5,000
224	Supplies and Materials	-	2,000	<b>2,000</b>	2,000	2,000
	<b>Total Use of Goods and Services</b>	4,303	6,000	<b>7,000</b>	7,000	7,000
235	Contracts, Outsourcing and Other Services	4,454	15,000	<b>10,000</b>	10,000	10,000
	<b>Total Other Goods and Services</b>	4,454	15,000	<b>10,000</b>	10,000	10,000
262	Grants and Contributions	220,900	417,800	<b>417,800</b>	417,800	417,800
	<b>Total Grants</b>	220,900	417,800	<b>417,800</b>	417,800	417,800
	<b>Gender &amp; Family Affairs Recurrent Expenditure</b>	872,837	957,312	<b>983,119</b>	1,010,319	1,010,319

<b>CAPITAL EXPENDITURE</b>					
	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
<b>0072506 - Domestic Violence &amp; Gender Equity</b>	15,000	15,000	<b>15,000</b>	15,000	15,000
Local Revenue	15,000	15,000	<b>15,000</b>	15,000	15,000
Grant					
Loan					
<b>0072519- CEDAW Reporting</b>	-	20,000	<b>15,000</b>	20,000	20,000
Local Revenue	-	20,000	<b>15,000</b>	20,000	20,000
Grant					
Loan					
<b>0072508 - Multiple Projects &amp; General Education</b>	10,000	10,000	<b>10,000</b>	10,000	10,000
Local Revenue	10,000	10,000	<b>10,000</b>	10,000	10,000
Grant					
Loan					
<b>0072526- Single Household Support Programme</b>	-	2,000,000	<b>2,000,000</b>	-	-
Local Revenue			<b>2,000,000</b>		
Grant		2,000,000	-		
Loan					
<b>0072518 - National Parenting Programme</b>	25,851	35,000	<b>20,000</b>	35,000	35,000
Local Revenue	25,851	35,000	<b>20,000</b>	35,000	35,000
Grant					
Loan					
<b>0072521 - Eradicating Gender Based Violence</b>	49,237	39,500	<b>39,500</b>	39,500	39,500
Local Revenue	49,237	39,500	<b>39,500</b>	39,500	39,500
Grant					
Loan					
<b>0072522 - Mainstreaming Gender Analysis in HIV/AIDS</b>	-	5,000	-	-	-
Local Revenue		5,000	-	-	-
Grant					
Loan					
<b>0072527 -Building Effective Resilience for Human Security in the Caribbean Countries</b>	-	1,750,000	<b>1,750,000</b>	-	-
Local Revenue					
Grant	-	1,750,000	<b>1,750,000</b>		
Loan					
<b>0072524 - Improving Capacity for Cedars Home</b>	-	14,255	<b>14,255</b>	15,000	15,000
Local Revenue				-	-
Grant		14,255	<b>14,255</b>	15,000	15,000
Loan					
<b>0072528 -Spotlight Initiative to end violence against women and girls (VAWG) (EU,UN)</b>	299,584	1,280,000	<b>3,798,953</b>	1,000,000	-
Local Revenue					
Grant	299,584	1,280,000	<b>3,798,953</b>	1,000,000	
Loan					
<b>Gender and Family Affairs Capital Expenditure</b>	399,672	5,168,755	<b>7,662,708</b>	119,500	119,500
Local Revenue	100,088	124,500	<b>2,099,500</b>	119,500	119,500
Grant	299,584	5,044,255	<b>5,563,208</b>	-	-
Loan	-	-	-	-	-

<b>TOTAL EXPENDITURE</b>					
Project Number - Project Name	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
<b>Gender and Family Affairs Total Expenditure</b>	1,272,509	6,126,067	<b>8,645,827</b>	1,129,819	1,129,819
Recurrent Expenditure	872,837	957,312	<b>983,119</b>	1,010,319	1,010,319
Capital Expenditure	399,672	5,168,755	<b>7,662,708</b>	119,500	119,500
Local Revenue	100,088	124,500	<b>2,099,500</b>	119,500	119,500
Grant	299,584	5,044,255	<b>5,563,208</b>	-	-
Loan	-	-	-	-	-

**PERFORMANCE INDICATORS**

<b>KEY PRIORITIES/STRATEGIES 2021 BUDGET</b>		<b>ACHIEVEMENTS 2021</b>
1	Increased evidence of gender mainstreaming on a national level	Conducted training "closing the gap on gender mainstreaming on safe spaces in the work place; completed study on inequality & differential impacts of disasters; conducted analysis on the gendered inequality and vulnerability of women and men in priority sectors & governance instruments e.g., NAPs & NAMAs; Report on the Gender Based Climate Resilience Analysis for Grenada Completed.
2	Increased awareness of gender related issues and gender equality	Conducted stakeholder consultation on the draft GBV victims' rights policy; completed the revision of the Gender Equality Policy & Action Plan; Training conducted to improve the implementation of the strategy to prevent gender based violence; training conducted to reduce GBV coordination gaps among key institutions; Capacity building assessment was carried out among key institutions that respond to GBV.
3	Reduced levels of economic and social inequality between women and men	Virtual training series from data to impact addressed gender equitable attitudes norms and behaviors in our society
4	Improved services to monitor, prevent and respond to GBV	Case management of 200 new cases; Creation and distribution of IEC materials; GBV prevention session conducted in 15 community/organizations; 25 women & children housed at Cedars Home for Abused Women.
5	Increased coverage of the parenting and family programming	100 parents received parenting education & training; 180 parents received one-off parenting sessions; 20 anti-child abuse ads placed on 20 omnibuses; 25,000 persons reached through; Established a parent support group in Lacabaykey St. Andrew.

<b>KEY PRIORITIES/STRATEGIES 2022 BUDGET</b>	
1	Increased evidence of gender mainstreaming on a national level
2	Increased awareness of gender related issues and gender equality
3	Reduced levels of economic and social inequality between women and men
4	Improved services to monitor, prevent and respond to GBV
5	Increased coverage of the parenting and family programming

KEY PERFORMANCE INDICATORS		Actual 2020	Actual Provisional 2021	Planned 2022	Estimates 2023	Estimates 2024
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>						
1	50% of short-term activities in the Gender Equality Policy and Action Plan implemented.	On going percentage TBD	On going percentage TBD	55% of short-term activities in the Gender Equality Policy and Action Plan implemented.	70% of short-term activities in the Gender Equality Policy and Action Plan implemented.	80% of short-term activities in the Gender Equality Policy and Action Plan implemented.
2	Training and technical support provided to three (3) Ministries to advance gender mainstreaming in their sector	Training plan developed	3 Ministries received technical support & training (Agriculture, Finance & Climate Resilience); All Ministries trained in data for integrating gender mainstreaming	Training and technical support provided to three (3) Ministries to advance gender mainstreaming in their sector	Training and technical support provided to three (3) Ministries to advance gender mainstreaming in their sector	Training and technical support provided to all Ministries to advance gender mainstreaming in their sector
3	One activity on comprehensive approached to addressing sexual harassment held	Training framework developed	4 trainings conducted to support the integration of safe space in the work place to address sexual harassment	One activity on comprehensive approached to addressing sexual harassment held	One activity on comprehensive approached to addressing sexual harassment held	One activity on comprehensive approached to addressing sexual harassment held
4	Six (6) strategies from the National Strategic Action Plan to Reduce GBV implemented		Pending	Six (1) strategies from the National Strategic Action Plan to Reduce GBV implemented	Six (1) strategies from the National Strategic Action Plan to Reduce GBV implemented	Six (1) strategies from the National Strategic Action Plan to Reduce GBV implemented
5	Process started to develop and adopt a National Policy on the Family	Consultations conducted	Draft Policy Framework for preventing family violence developed	Process started to develop and adopt a National Policy on the Family	National Policy on the Family Completed	National Policy on the Family implementation commenced
6	350 parents participate in parenting sessions		280 parents participated in parenting sessions	300 parents participate in parenting education sessions	325 parents participate in parenting education sessions	350 parents participate in parenting education sessions
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>						
1	National Gender Machinery strengthened for the full implementation of GEPAP	Gender focal points trained	TBD	<b>TBD</b>	TBD	TBD
2	Ministries of Finance, Health, Education and Labour receive sector specific support for gender mainstreaming	Pending	Ministry of Finance (DETC) received gender mainstreaming	<b>Ministries received gender mainstreaming support</b>	Ministries received gender mainstreaming support	Ministries received gender mainstreaming support
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	<b>16 Day of Activism to End Violence Against Women Conducted</b>	16 Day of Activism to End Violence Against Women Conducted	16 Day of Activism to End Violence Against Women Conducted
4	National dialogue on ending impunity for sexual harassment		Pending	<b>TBD</b>	TBD	TBD
5	GBV response system includes effective mechanism for coordinated short, medium and long-term support to victims and survivors	Programme outline developed	Human Resource & functional analysis carried out	Use Human Resource & functional analysis	National & Sub-National Mechanism	National & Sub-National Mechanism
6	Family Policy drafted.	Policy Framework developed	Pending	Review draft family policy	Commence implementation of Family Policy	Continue implementation of Family Policy
7	Mothers, fathers and guardians apply parenting practices that foster happy, caring, healthy family life	Post evaluation form developed	Post evaluation form to evaluate the effectiveness of the parenting programme	<b>Use Post Evaluation form to evaluate parenting programme</b>	Conduct pilot to include parents of juveniles	Up scale programme to include parents of juveniles

## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
J	Senior Programme Officer	1	1		70,320	76,058
I	Gender Analyst	1	1		62,148	67,219
I	Domestic Violence Programme Officer*	1	1		51,864	67,219
G	Gender Programme Development Officer I**	1	1		10	10
F	Gender Programme Development Officer II	1	1		44,640	48,283
C	Clerk/Typist**	1	1		10	10
*To be upgraded from Grade H to Grade I in 2022						
<b>Total Salary Established Staff</b>		6	6	171,557	228,992	258,799
<b>Salary Increment</b>						-
<b>Other Payment Established Staff</b>				11,328	19,776	19,776
<b>Total Other Payment Established Staff</b>				-	-	-
<b>Total Personnel Emolument</b>				182,885	228,992	258,799

\*\*Frozen Positions

Unestablished Staff	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
			460,296	269,744	269,744
<b>Total Wages Unestablished Staff</b>	-	-	460,296	269,744	269,744
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			460,296	269,744	269,744
<b>Total Employee Compensation</b>			643,181	518,512	548,319

NUMBER OF STAFF	Estimates 2021		Estimates 2022	
	Established	Non Established	Established	Non Established
Total Positions	6	-	6	-
Vacant Positions	3	-	2	-
Seconded Positions	-	-	-	-
Frozen Positions	2	-	2	-
Study Leave	-	-	-	-
Total Staff Working	3	-	4	-

DTO POSTS	Number
Senior Programme Officer	1
Domestic Violence Programme Officer	1
Gender Programme Development Officer II	1
Total staff	3

**VOTE 36 - MINISTRY OF CARRIACOU AND PETITE MARTINIQUE AFFAIRS AND LOCAL GOVERNMENT**

**VOTE 36 - MINISTRY OF CARRIACOU & PETITE MARTINIQUE AFFAIRS AND LOCAL GOVERNMENT: SUMMARY****MISSION STATEMENT**

To enhance and improve the way of life and well being of our people in Carriacou and Petite Martinique by delivering professional, quality and timely services and infrastructure.

**VISION STATEMENT**

To be an efficient Ministry with well trained and productive staff that contributes to a high quality of life for all the people of Carriacou and Petite Martinique.

**VOTE 36 - MINISTRY OF CARRIACOU & PETITE MARTINIQUE AFFAIRS & LOCAL GOVERNMENT: EXPENDITURE BY PROGRAMME**

Programme No.	Programme	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
001	<b>Administration</b>	2,029,624	2,280,319	<b>2,904,545</b>	3,050,629	2,550,629
	Recurrent Expenditure	1,692,624	1,750,735	<b>1,889,545</b>	1,971,045	1,971,045
	Capital Expenditure	337,000	529,584	<b>1,015,000</b>	1,079,584	579,584
	Local Revenue	-	29,584	<b>1,015,000</b>	79,584	79,584
	Grant	337,000	500,000	-	<b>1,000,000</b>	<b>500,000</b>
	Loan	-	-	-	-	-
074	<b>Agricultural Division</b>	1,865,838	1,747,174	<b>1,892,767</b>	1,970,250	1,970,250
	Recurrent Expenditure	1,660,494	1,537,174	<b>1,627,767</b>	1,695,250	1,695,250
	Capital Expenditure	205,343	210,000	<b>265,000</b>	275,000	275,000
	Local Revenue	205,343	210,000	<b>265,000</b>	275,000	275,000
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
075	<b>Public Works Division</b>	3,617,778	3,493,084	<b>4,520,434</b>	6,534,834	6,534,834
	Recurrent Expenditure	226,439	238,084	<b>265,434</b>	279,834	279,834
	Capital Expenditure	3,391,339	3,255,000	<b>4,255,000</b>	6,255,000	6,255,000
	Local Revenue	-	-	-	-	-
	Grant	3,391,339	3,255,000	<b>4,255,000</b>	6,255,000	6,255,000
	Loan	-	-	-	-	-
017	<b>Youth, Sports, Culture &amp; Community Dev.</b>	923,743	972,136	<b>1,349,824</b>	1,795,824	1,795,824
	Recurrent Expenditure	830,144	892,136	<b>769,824</b>	1,215,824	1,215,824
	Capital Expenditure	93,600	80,000	<b>580,000</b>	580,000	580,000
	Local Revenue	93,600	80,000	<b>80,000</b>	80,000	80,000
	Grant	-	-	<b>500,000</b>	500,000	500,000
	Loan	-	-	-	-	-
032	<b>Social Development</b>	2,073,622	2,311,030	<b>2,179,675</b>	2,185,675	2,185,675
	Recurrent Expenditure	2,073,622	2,311,030	<b>2,179,675</b>	2,185,675	2,185,675
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
0108	<b>School Administration &amp; Management Unit</b>	5,683,290	6,368,984	<b>6,687,995</b>	6,148,995	6,148,995
	Recurrent Expenditure	5,683,290	5,868,984	<b>6,187,995</b>	6,148,995	6,148,995
	Capital Expenditure	-	500,000	<b>500,000</b>	-	-
	Local Revenue	-	-	<b>500,000</b>	-	-
	Grant	-	500,000	-	-	-
	Loan	-	-	-	-	-
	<b>TOTAL BUDGET CEILING</b>	16,193,895	17,172,727	<b>19,535,240</b>	21,686,207	21,186,207
	Recurrent Expenditure	12,166,613	12,598,143	<b>12,920,240</b>	13,496,623	13,496,623
	Capital Expenditure	4,027,282	4,574,584	<b>6,615,000</b>	8,189,584	7,689,584
	Local Revenue	298,943	319,584	<b>1,860,000</b>	434,584	434,584
	Grant	3,728,339	4,255,000	<b>4,755,000</b>	7,755,000	7,255,000
	Loan	-	-	-	-	-

**VOTE 36 - MINISTRY OF CARRIACOU & PETITE MARTINIQUE AFFAIRS & LOCAL GOVERNMENT: RECURRENT EXPENDITURE BY STANDARD OBJECT CODE (SOC)**

S.O.C.	Description	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
211	Personal Emoluments	6,404,605	6,803,358	<b>7,110,677</b>	7,158,960	7,158,960
213	Professional Services (Wages & Salaries)	2,670,543	2,476,817	<b>2,737,025</b>	2,737,025	2,737,025
213	Professional Services (Allowances)	-	-	-	-	-
214	Allowance	164,395	201,392	<b>201,942</b>	223,542	223,542
	<b>Total Employee Compensation</b>	<b>9,239,544</b>	<b>9,481,567</b>	<b>10,049,644</b>	10,119,527	10,119,527
220	Local travel and subsistence	59,028	146,212	<b>91,400</b>	204,400	204,400
221	International travel and subsistence	-	-	-	-	-
222	Training	-	16,068	<b>11,800</b>	15,800	15,800
224	Supplies and Materials	424,995	336,000	<b>378,000</b>	378,000	378,000
226	Maintenance Services	230,119	167,500	<b>150,000</b>	167,500	167,500
227	Rental of Asset	209,310	123,000	<b>198,000</b>	161,000	161,000
229	Insurance	19,444	23,500	<b>23,500</b>	23,500	23,500
	<b>Total Use of Goods and Services</b>	<b>942,896</b>	<b>812,280</b>	<b>852,700</b>	950,200	950,200
233	Hosting and entertainment	2,007	40,000	<b>8,000</b>	40,000	40,000
235	Contracts, Outsourcing and Other Services	334,749	192,496	<b>194,496</b>	194,496	194,496
	<b>Total Other Goods and Services</b>	<b>336,756</b>	<b>232,496</b>	<b>202,496</b>	234,496	234,496
262	Grants and Contributions	461,030	850,800	<b>573,200</b>	950,200	950,200
	<b>Total Grants</b>	<b>461,030</b>	<b>850,800</b>	<b>573,200</b>	950,200	950,200
270	Public Assistance	1,186,387	1,221,000	<b>1,242,200</b>	1,242,200	1,242,200
	<b>Total Social Benefits</b>	<b>1,186,387</b>	<b>1,221,000</b>	<b>1,242,200</b>	1,242,200	1,242,200
	<b>Total Recurrent Expenditure</b>	<b>12,166,613</b>	<b>12,598,143</b>	<b>12,920,240</b>	13,496,623	13,496,623

STAFF SUMMARY	Estimates 2021		Estimates 2022	
	Established	Non Established	Established	Non Established
Total Positions	171	9	171	9
Vacant Positions	11	-	8	-
Seconded Positions	-	-	-	-
Frozen Positions	7	-	7	-
Total Staff Working	160	9	163	9



## PROGRAMME DETAILS

<b>PROGRAMME: 0001000</b>	<b>ADMINISTRATION</b>
<b>PROGRAMME OBJECTIVE:</b>	To coordinate activities of all divisions within the Ministry and supervise Departments of other Line Ministries, so as to ensure that the people of Carriacou & Petite Martinique receive timely, effective and high quality services.

## RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
211	Personal Emoluments	387,288	564,784	<b>593,240</b>	593,240	593,240
213	Professional Services (Wages & Salaries)	802,132	720,775	<b>878,431</b>	878,431	878,431
214	Allowance	14,005	30,368	<b>30,378</b>	30,378	30,378
	<b>Total Employee Compensation</b>	<b>1,203,426</b>	<b>1,315,927</b>	<b>1,502,049</b>	1,502,049	1,502,049
220	Local travel and subsistence	12,082	70,812	<b>42,000</b>	85,000	85,000
222	Training	-	5,000	<b>1,000</b>	5,000	5,000
224	Supplies and Materials	152,501	132,000	<b>132,000</b>	132,000	132,000
226	Maintenance Services	35,499	42,500	<b>25,000</b>	42,500	42,500
227	Rental of Asset	119,823	75,000	<b>88,000</b>	93,000	93,000
229	Insurance	10,500	10,500	<b>10,500</b>	10,500	10,500
	<b>Total Use of Goods and Services</b>	<b>330,405</b>	<b>335,812</b>	<b>298,500</b>	368,000	368,000
233	Hosting and entertainment	163	15,000	<b>3,000</b>	15,000	15,000
235	Contracts, Outsourcing and Other Services	158,630	83,996	<b>85,996</b>	85,996	85,996
	<b>Total Other Goods and Services</b>	<b>158,793</b>	<b>98,996</b>	<b>88,996</b>	100,996	100,996
	<b>Administration Recurrent Expenditure</b>	<b>1,692,624</b>	<b>1,750,735</b>	<b>1,889,545</b>	1,971,045	1,971,045

## CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
<b>0073521 - Imple. of Local Government (Phase 3)</b>	-	29,584	<b>15,000</b>	79,584	79,584
Local Revenue	-	29,584	<b>15,000</b>	79,584	79,584
Grant					
Loan					
<b>0073515 - Carriacou Ministerial Complex (Preparatory Works)</b>	337,000	500,000	<b>1,000,000</b>	1,000,000	500,000
Local Revenue			<b>1,000,000</b>	1,000,000	500,000
Grant	337,000	500,000	-	1,000,000	500,000
Loan					
<b>Administration Capital Expenditure</b>	<b>337,000</b>	<b>529,584</b>	<b>1,015,000</b>	1,079,584	579,584
Local Revenue	-	29,584	<b>1,015,000</b>	79,584	79,584
Grant	337,000	500,000	-	1,000,000	500,000
Loan	-	-	-	-	-

## TOTAL EXPENDITURE

	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
<b>Administration Total Expenditure</b>	<b>2,029,624</b>	<b>2,280,319</b>	<b>2,904,545</b>	3,050,629	2,550,629
Recurrent Expenditure	1,692,624	1,750,735	<b>1,889,545</b>	1,971,045	1,971,045
Capital Expenditure	337,000	529,584	<b>1,015,000</b>	1,079,584	579,584
Local Revenue	-	29,584	<b>1,015,000</b>	79,584	79,584
Grant	337,000	500,000	-	1,000,000	500,000
Loan	-	-	-	-	-

PERFORMANCE INFORMATION		
KEY PRIORITIES/STRATEGIES 2021 BUDGET		ACHIEVEMENTS 2021
1	Improve effectiveness and efficiency of staff through capacity building and initiative in relevant areas for quality service delivery and improved professionalism	
2	Continued strengthening of the public relations of the ministry through additional effective modes of communication	The duties of the PR desk was divided among two officers so that maximum delivery of services can be obtained
3	Introductory training for relevant staff in ICT technologies including cybersecurity	Conducted one-on-one targeted training exercises with divisional heads, on-demand and at the time of equipment upgrade/set-up. Emphasis was given to functions and features of Microsoft Teams, to prepare staff for use of the application for online meetings
4	Implement digitised access to IT centres and services, including online applications, webinars, e-printing, and increased social media engagements	(1) The training technology at the Carriacou Multi Purpose Centre was upgraded and Vibes Smartboard was used to train over 20 persons in various computing topics (2) Partnered with CEEP for training of students in level 2 CVQ computer repairs (3) Professional certification of ICT personnel (Com TIA/Microsoft) (4) Access to services improved by implementation of a physical digital hub at the service desk, with consideration for extending the hub wirelessly to the front office, pending access to technology. For now, remote printing is sufficiently taken care of by use of an 'email and pick up' system. A simple social media strategy has been designed and is being implemented to suit existing needs and will be scaled up as needs arise. Work is ongoing on a digitized service request application.
5	Finalise plans and preparatory works of the Ministerial Complex to house the Ministry	Contract was awarded for the demolition of the old building and work will be completed before the end of 2021
KEY PRIORITIES/STRATEGIES 2022 BUDGET		
1	Explore accessing data centre services to implement centralized data storage and file sharing	
2	Creation of a repository of digitized material from trainings, workshops and other events attended by Ministry personnel as well as other pertinent documents	
3	Certify ICT personnel with GNTA as CBET trainers and assessors (at least 3 persons certified)	
4	Professional certification of ICT personnel (Comp TIA/Microsoft)	
5	ICT Centres to produce and disseminate via social media platforms	
6	ICT tips/help videos, as part of ongoing social media strategy	
7	Physical adjustments to ICT facilities for enhanced storage, organization and to support information sharing	
8	Improvement in the delivery of services to the public through the use of online platforms	
9	Strengthen disaster and hazard risk management	

KEY PERFORMANCE INDICATORS		Actual 2020	Actual Provisional 2021	Planned 2022	Estimates 2023	Estimates 2024
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>						
1	High quality of service delivery through training workshops and handouts for staff.		100% new recruits will be trained in customer service by December 2021	<b>100% new recruits will be trained in customer service by December 2022</b>	100% new recruits will be trained in customer service by December 2023	100% new recruits will be trained in customer service by December 2024
2	The continuation of and re-establishing of on-going linkages with this Ministry and mainland Ministries.		85% reduction in the invitation to participate in functions/training courses /workshops by December 2021.	<b>90% reduction in the invitation to participate in functions /training courses /workshops by December 2022.</b>	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 2024.
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 55%, by December 2021.	<b>Improve the Ministry's response time on service delivery by 60%, by December 2022.</b>	Improve the Ministry's response time on service delivery by 65%, by December 2023.	Improve the Ministry's response time on service delivery by 65%, by December 2024.
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme.)</b>						
1	Cadre of well trained staff with improved customer service skills and increased confidence to perform their duties.		75% of staff performance appraisal completed by June 2021.	<b>80% of staff performance appraisal completed by June 2022.</b>	85% of staff performance appraisal completed by June 2023.	85% of staff performance appraisal completed by June 2024.
2	Increased stakeholders confidence/greater stakeholders satisfaction and improved corporate image of the Ministry		Six (6) sessions with public staged by December 2021; and 90% increased stakeholders' satisfaction by December 2021.	<b>Six (6) sessions with public staged by December 2022; and 90% increased stakeholders' satisfaction by December 2022.</b>	Six (6) sessions with public staged by December 2022; and 100% increased stakeholders' satisfaction by December 2023.	Six (6) sessions with public staged by December 2022; and 100% increased stakeholders' satisfaction by December 2024.
3	A more knowledgeable and engaged public		75% increase in media coverage and information sharing from the Ministry to the general public to help raise awareness, by December 2021	<b>80% increase in media coverage and information sharing from the Ministry to the general public to help raise awareness, by December 2022</b>	85% 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 2024

**STAFFING**

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
	Minister	1	1		10	10
	Parliamentary Secretary	1	1		10	10
L	Permanent Secretary	1	1		80,148	86,688
L	Permanent Secretary (Local Government)	1	1		91,596	99,070
K	Director of Technical Services**	1	1		10	10
J	Senior Administrative Officer	1	1		53,880	58,276
H	Administrative Officer	2	2		90,072	97,421
H	Planning Officer II	1	1		39,768	43,013
E	Executive Officer	1	2		80,856	87,454
E	Public Relations Officer	1	1		40,428	43,727
E	Executive Officer with responsibility for Petite Martinique	1	1		40,428	43,727
D	Secretary**	2	2		33,672	33,824
C	Clerk/Typist**	1	1		10	10
C	Clerk 11	1	-		-	-
<b>Total Salary Established Staff</b>		14	14	387,288	550,888	593,240
<b>Salary Increment</b>					-	-
<b>Other Payment Established Staff</b>				14,005	30,368	30,378
<b>Total Other Payment Established Staff</b>				-	13,896	-
<b>Total Personnel Emolument</b>				387,288	564,784	593,240

\*\*Frozen Positions

Un-established Staff

				802,132	710,887	866,143
<b>Total Wages Unestablished Staff</b>		-	-	720,775	710,887	866,143
<b>Total Other Payments Unestablished Staff</b>					9,888	12,288
<b>Total Wages Unestablished Staff</b>				720,775	720,775	878,431
<b>Total Employee Compensation</b>				1,122,068	1,325,815	1,514,337

NUMBER OF STAFF	Estimates 2021		Estimates 2022	
	Established	Non Established	Established	Non Established
Total Positions	14	-	14	-
Vacant Positions	5	-	3	-
Seconded Positions	-	-	-	-
Frozen Positions	3	-	3	-
Total Staff Working	9	-	11	-

DTO POSTS	Number
Permanent Secretary	1
Public Relations Officer	1
Permanent Secretary (Local Government)	1
Planning Officer II	1

<b>PROGRAMME: 0074000</b>	<b>AGRICULTURAL DIVISION</b>
<b>PROGRAMME OBJECTIVE:</b>	To ensure a vibrant Agriculture Sector in Carriacou and Petite Martinique by providing quality services to farmers and other stakeholders.

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
211	Personal Emoluments	406,077	399,430	<b>432,023</b>	480,306	480,306
213	Professional Services (Wages & Salaries)*	888,199	760,000	<b>810,000</b>	810,000	810,000
214	Allowance	48,944	55,344	<b>55,344</b>	62,544	62,544
	<b>Total Employee Compensation</b>	<b>1,343,220</b>	<b>1,214,774</b>	<b>1,297,367</b>	<b>1,352,850</b>	<b>1,352,850</b>
220	Local travel and subsistence	10,647	17,400	<b>17,400</b>	17,400	17,400
221	International travel and subsistence	-	-	-	-	-
222	Training	-	1,000	<b>1,000</b>	1,000	1,000
224	Supplies and Materials	95,844	132,000	<b>152,000</b>	152,000	152,000
226	Maintenance Services	87,629	45,000	<b>45,000</b>	45,000	45,000
227	Rental of Asset	19,020	10,000	<b>10,000</b>	10,000	10,000
229	Insurance	1,610	5,000	<b>5,000</b>	5,000	5,000
	<b>Total Use of Goods and Services</b>	<b>214,751</b>	<b>210,400</b>	<b>230,400</b>	<b>230,400</b>	<b>230,400</b>
235	Contracts, Outsourcing and Other Services	81,627	80,000	<b>80,000</b>	80,000	80,000
	<b>Total Other Goods and Services</b>	<b>81,627</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>
262	Grants and Contributions	20,896	32,000	<b>20,000</b>	32,000	32,000
	<b>Total Grants</b>	<b>20,896</b>	<b>32,000</b>	<b>20,000</b>	<b>32,000</b>	<b>32,000</b>
	<b>Agricultural Division Recurrent Expenditure</b>	<b>1,660,494</b>	<b>1,537,174</b>	<b>1,627,767</b>	<b>1,695,250</b>	<b>1,695,250</b>

<b>CAPITAL EXPENDITURE</b>					
<b>Project Number - Project Name</b>	<b>Actual Provisional 2021</b>	<b>Approved Estimates 2021</b>	<b>Estimates 2022</b>	<b>Forward Estimates 2023</b>	<b>Forward Estimates 2024</b>
<b>0074003 - Purchase of Livestock</b>	1,333	5,000	<b>5,000</b>	5,000	5,000
Local Revenue	1,333	5,000	<b>5,000</b>	5,000	5,000
Grant					
Loan					
<b>0074005 - Purchase of Other Equipment</b>	14,911	20,000	<b>20,000</b>	20,000	20,000
Local Revenue	14,911	20,000	<b>20,000</b>	20,000	20,000
Grant					
Loan					
<b>0074529 - Sandy Island Oyster Bed Marine Park (Phase II)</b>	27,818	75,000	<b>50,000</b>	75,000	75,000
Local Revenue	27,818	75,000	<b>50,000</b>	75,000	75,000
Grant					
Loan					
<b>0074517 - Food Security Programme</b>	87,061	75,000	<b>50,000</b>	75,000	75,000
Local Revenue	87,061	75,000	<b>50,000</b>	75,000	75,000
Grant					
Loan					
<b>0074531 - Carriacou Livestock Enhancement Project</b>	-	10,000	<b>5,000</b>	10,000	10,000
Local Revenue	-	10,000	<b>5,000</b>	10,000	10,000
Grant					
Loan					
<b>0074532 - Nursery Improvement / Botanical Gardens</b>	44,220	10,000	<b>120,000</b>	75,000	75,000
Local Revenue	44,220	10,000	<b>120,000</b>	75,000	75,000
Grant					
Loan					
<b>0074536 - Carriacou Farmers Support Fund</b>	30,000	15,000	<b>15,000</b>	15,000	15,000
Local Revenue	30,000	15,000	<b>15,000</b>	15,000	15,000
Grant					
Loan					
<b>Agricultural Division Capital Expenditure</b>	<b>205,343</b>	<b>210,000</b>	<b>265,000</b>	<b>275,000</b>	<b>275,000</b>
Local Revenue	205,343	210,000	<b>265,000</b>	275,000	275,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-

<b>TOTAL EXPENDITURE</b>					
<b>Project Number - Project Name</b>	<b>Actual Provisional 2021</b>	<b>Approved Estimates 2021</b>	<b>Estimates 2022</b>	<b>Forward Estimates 2023</b>	<b>Forward Estimates 2024</b>
<b>Agricultural Division Total Expenditure</b>	<b>1,865,838</b>	<b>1,747,174</b>	<b>1,892,767</b>	<b>1,970,250</b>	<b>1,970,250</b>
Recurrent Expenditure	1,660,494	1,537,174	<b>1,627,767</b>	1,695,250	1,695,250
Capital Expenditure	205,343	210,000	<b>265,000</b>	275,000	275,000
Local Revenue	205,343	210,000	<b>265,000</b>	275,000	275,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-

**PERFORMANCE INFORMATION**

KEY PRIORITIES/STRATEGIES 2021 BUDGET		ACHIEVEMENTS 2021
1	Rehabilitation of Limlair Farm	Management of animals are ongoing. Animals were treated by Vets from SGU. Pasture and farm maintenance ongoing. Set up of a forage chopper on Limlair Farm. Growing of cash crops continues
2	Continuation of rodent/fruit fly control program throughout Carriacou and Petite Martinique	Two barrels of rodenticide were distributed to farmers in Carriacou and Petite Martinique. Inspection of imported produce was carried out continuously
3	Continuation of tree crop production on government farms	Approximately 2,000 seedlings were produced. Acres of the crops and cash crops are grown on three farms, Limlair, Belair and Dumfries
4	Regularization of Bellvue / Dumries Land Settlement	Several land settlement issues were settled with others to be done later
5	Organize Agriculture extension training for farmers in Carriacou and Petite Martinique	There were three farmers training sessions done in collaboration with SAEP for farmers in the areas of composting and irrigation system
6	Establishment of a pilot project in ground nuts and root crops production	Farmers were identified. Other preliminary work is ongoing
7	Continuation of the black belly sheep and milking goat project	Contracts were made for animals in Barbados
8	Continuation of grass production in Carriacou	A number of farmers were given planting materials and were able to establish their own plots. Expanding grass areas at Limlair Livestock Station
9	Establishment of one (1) mahogany/teak plot	One plot of mahogany and teak were established in the Dumfries Forest Reserve
10	Continuation of forest trail development	Maintenance of the Belair, Newlands and Ningo areas were well maintained and agro forest trees were cared for.
11	Construction of a new water storage facility and purchase of an ice machine for Windward Fish Market	

KEY PRIORITIES/STRATEGIES 2022 BUDGET	
1	Source and purchase two ice machines for Hillsborough Fish Market
2	Repair landing wharf at Windward Fish Market
3	Construct cistern and install new ice machine at Windward Fish Market
4	Conduct Captaining training for 40 young captains in Carriacou and Petite Martinique
5	Through the National Training Agency (NTA) promote food and nutrition security
6	Increase youth involvement in Agriculture/Fisheries
7	Introduce new hybrid sheep on Limlair Livestock Farm
8	Establish one acre of forest
9	Provide seedlings and other plant materials for farmers
10	Propagate 2,000 seedlings at Belair Nursery for farmers
11	Assist farmers with land and planting materials for sweet potato project
12	Provide training for farmers in collaboration with SAEP
13	Rehabilitation of Botanical Gardens

KEY PERFORMANCE INDICATORS	Actual 2020	Actual Provisional 2021	Planned 2022	Estimates 2023	Estimates 2024
<b>Output Indicators (What has been /will be produced or delivered by the programme.)</b>					
1	Increase for farmers and staff		100% of new recruits will be trained in customer service by December 2021 while 5% of the remainder of staff will obtain some form of training.	<b>100% of new recruits will be trained in customer service by December 2022 while 5% of the remainder of staff will obtain some form of training.</b>	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.
2	Increase quarantine patrols/monitoring and pest management		65% by December 2020	<b>70% by December 2021</b>	75% by December 2022
3	Improved market access		25% by December 2020	<b>25% by December 2021</b>	30% by December 2022
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>					
1	Increased fish landings and improved quality of animal stock		60% by December 2020	<b>60% by December 2020</b>	65% by December 2021
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 2020	<b>40% improvement in food quality due to a 45% drop in food fly incidences by December 2021</b>	45% improvement in food quality due to a 45% drop in food fly incidences by December 2022
3	Increase revenue generation, alleviation of poverty through growth in Agricultural production resulting from improved tractor services and impounding operations.		100% by December 2020	<b>100% by December 2021</b>	100% by December 2022

STAFFING						
GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
I	Senior Agricultural Officer	1	1		62,148	<b>67,219</b>
H	Forester II	1	1		53,880	<b>58,276</b>
H	District Agricultural Officer	1	1		53,880	<b>58,276</b>
G	Fisheries Officer II	1	1		48,864	<b>52,852</b>
G	Assistant District Agricultural Instructor I**	1	1		10	<b>10</b>
F	Assistant District Agricultural Officer**	3	3		89,280	<b>96,566</b>
D	Junior Lands Officer	1	1		33,672	<b>36,420</b>
C	Clerk/Typist	1	1		31,488	<b>34,058</b>
B	Office Attendant/Cleaner Relief	1	1		26,208 -	<b>28,346</b> -
<b>Total Salary Established Staff</b>		11	11	406,077	399,430	<b>432,023</b>
<b>Salary Increment</b>					-	-
<b>Total Other Payment Established Staff</b>				48,944	55,344	<b>55,344</b>
<b>Total Personnel Emolument</b>				455,021	454,774	<b>432,023</b>
Unestablished Staff		Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
Stockman, Watchman, Foreman, Patrolman, Machine Operator, Assistant Machine Operator, Agricultural Worker, Attendant/Cleaner, Market Supervisor		9	9	888,199	760,000	<b>810,000</b>
<b>Total Wages Unestablished Staff</b>		9	9	888,199	760,000	<b>810,000</b>
<b>Total Other Payment Unestablished Staff</b>				-	-	-
<b>Total Wages Unestablished Staff</b>				888,199	760,000	<b>810,000</b>
<b>Total Employee Compensation</b>				1,343,220	1,214,774	<b>1,297,367</b>
NUMBER OF STAFF		Estimates 2021		Estimates 2022		
		Established	Non Established	Established	Non Established	
	Total Positions	11	9	11	9	
	Vacant Positions	1	-	1	-	
	Seconded Positions	-	-	-	-	
	Frozen Positions	2	-	2	-	
	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**

<b>PROGRAMME: 0075000</b>	<b>PUBLIC WORKS DIVISION</b>
<b>PROGRAMME OBJECTIVE:</b>	To ensure continued improvement of the major road network and drainage systems and the maintenance of government buildings in Carriacou and Petite Martinique.

**RECURRENT EXPENDITURE**

S.O.C.	Description	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
211	Personal Emoluments	54,778	90,084	<b>97,434</b>	97,434	97,434
214	Allowance	-	-	-	14,400	14,400
	<b>Total Employee Compensation</b>	54,778	90,084	<b>97,434</b>	111,834	111,834
220	Local travel and subsistence	4,891	8,000	<b>8,000</b>	8,000	8,000
224	Supplies and Materials	34,985	40,000	<b>40,000</b>	40,000	40,000
226	Maintenance Services	98,836	70,000	<b>70,000</b>	70,000	70,000
227	Rental of Asset	21,615	20,000	<b>40,000</b>	40,000	40,000
229	Insurance	7,334	8,000	<b>8,000</b>	8,000	8,000
	<b>Total Use of Goods and Services</b>	167,661	146,000	<b>166,000</b>	166,000	166,000
235	Contracts, Outsourcing and Other Services	4,000	2,000	<b>2,000</b>	2,000	2,000
	<b>Total Other Goods and Services</b>	4,000	2,000	<b>2,000</b>	2,000	2,000
	<b>Public Works Division Recurrent Expenditure</b>	226,439	238,084	<b>265,434</b>	279,834	279,834

**CAPITAL EXPENDITURE**

Project Number - Project Name	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
<b>0075524 - Road Rehabilitation Petite Martinique</b>	125,000	125,000	<b>375,000</b>	125,000	125,000
Local Revenue	-	-	-	-	-
Grant	125,000	125,000	<b>375,000</b>	125,000	125,000
Loan	-	-	-	-	-
<b>0075512 - GOG Road Rehabilitation Project</b>	2,628,411	2,000,000	<b>2,500,000</b>	2,500,000	2,500,000
Local Revenue	-	-	-	-	-
Grant	2,628,411	2,000,000	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>
Loan	-	-	-	-	-
<b>0075528 - Asphalt and Concrete Works</b>	618,200	500,000	<b>500,000</b>	500,000	500,000
Local Revenue	-	-	-	-	-
Grant	618,200	500,000	<b>500,000</b>	500,000	500,000
Loan	-	-	-	-	-
<b>0075532 - Carriacou Airport Extension</b>	-	500,000	<b>500,000</b>	3,000,000	3,000,000
Local Revenue	-	-	-	-	-
Grant	-	500,000	<b>500,000</b>	3,000,000	3,000,000
Loan	-	-	-	-	-
<b>0075533 - Retaining Walls</b>	19,728	130,000	<b>380,000</b>	130,000	130,000
Local Revenue	-	-	-	-	-
Grant	19,728	130,000	<b>380,000</b>	130,000	130,000
Loan	-	-	-	-	-
<b>Public Works Division Capital Expenditure</b>	3,391,339	3,255,000	<b>4,255,000</b>	6,255,000	6,255,000
Local Revenue	-	-	-	-	-
Grant	3,391,339	3,255,000	<b>4,255,000</b>	6,255,000	6,255,000
Loan	-	-	-	-	-

**TOTAL EXPENDITURE**

	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
<b>Public Works Division Total Expenditure</b>	3,617,778	3,493,084	<b>4,520,434</b>	6,534,834	6,534,834
Recurrent Expenditure	226,439	238,084	<b>265,434</b>	279,834	279,834
Capital Expenditure	3,391,339	3,255,000	<b>4,255,000</b>	6,255,000	6,255,000
Local Revenue	-	-	-	-	-
Grant	3,391,339	3,255,000	<b>4,255,000</b>	6,255,000	6,255,000

PERFORMANCE INFORMATION	
KEY PRIORITIES/STRATEGIES 2021 BUDGET	
ACHIEVEMENTS 2021	
1	Rehabilitation of island roads for improved users' safety and comfort
Resurfaced over 3,000 ft asphalt roads in Carriacou. Constructed 300 ft retaining wall and 1,000 ft expansion drain at Windward. 300 ft concrete road and 350 ft access road at Petite Martinique. 300 ft sidewalk and drain and 340 ft concrete road at Hillsborough. 429 ft concrete road at Brunswick, 300 ft drain and concrete road at Beausejour, 500 ft drain and 450 ft drain and concrete road at Lauriston, 2500 ft drain and road expansion at Harvey Vale. 200 ft retaining wall/drain and remedial slab at Bellevue.	
2	Reconstruction and expansion of Lauriston Airport
Tendering has began for the expansion of the airport runway (500 ft)	

KEY PRIORITIES/STRATEGIES 2022 BUDGET	
1	Continued development of the infrastructure (roads, airport, schools, Ministry Building, etc.) of Carriacou and Petite Martinique
2	
3	

KEY PERFORMANCE INDICATORS		Actual 2020	Actual Provisional 2021	Planned 2022	Estimates 2023	Estimates 2024
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>						
1	Rehabilitation of the Island's roads		100% completion of 2020 budgeted road rehabilitation projects, by December 2020	<b>100% completion of 2021 budgeted road rehabilitation projects, by December 2021</b>	100% completion of 2022 budgeted road rehabilitation projects, by December 2022	100% completion of 2022 budgeted road rehabilitation projects, by December 2022
2	De-bushing of roads		On-going	<b>On-going</b>	On-going	On-going
3	Timely and routine maintenance of government buildings		20% of all dilapidated buildings are upgraded in the town areas, by December 2020.	<b>30% of all dilapidated buildings are upgraded in the town areas, by December 2021</b>	40% of all dilapidated buildings are upgraded in the town areas, by December 2022	40% of all dilapidated buildings are upgraded in the town areas, by December 2022
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme.)</b>						
1	Improved accessibility and opportunity for construction and farming.		Reduction in the quantity of dilapidated roads by a further 10%, by December 2019.	<b>Reduction in the quantity of dilapidated roads by a further 15%, by December 2021.</b>	Reduction in the quantity of dilapidated roads by a further 20%, by December 2022.	Reduction in the quantity of dilapidated roads by a further 20%, by December 2022.
2	Safer conditions for motorist and pedestrians/large number of satisfied road users		30% increase road users satisfaction due to safer conditions	<b>40% increase road users satisfaction due to safer conditions</b>	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		30% increase customer and staff satisfaction due to a more comfortable and safe work environment	<b>35% increase customer and staff satisfaction due to a more comfortable and safe work environment</b>	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 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
J	Civil Engineer	1	1		53,880	58,276
H	Engineering Assistant	1	1		36,204	39,158
E	Road Officer	-	-		-	-
<b>Total Salary Established Staff</b>		2	2	54,778	90,084	97,434
<b>Salary Increment</b>				-	-	-
<b>Total Other Payment Established Staff</b>				-	-	-
<b>Total Personnel Emolument</b>				54,778	90,084	97,434

Unestablished Staff	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Employee Compensation</b>			54,778	90,084	97,434

NUMBER OF STAFF	Estimates 2021		Estimates 2022	
	Established	Non Established	Established	Non Established
Total Positions	2	-	2	-
Vacant Positions	2	-	1	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	-	-	1	-

DTO POSTS	Number
Road Officer	1
Civil Engineer	1
Engineering Assistant	1
Total staff	3

**PROGRAMME DETAILS**

<b>PROGRAMME: 0017000</b>	<b>YOUTH, SPORTS, CULTURE AND COMMUNITY DEVELOPMENT</b>
<b>PROGRAMME OBJECTIVE:</b>	To promote and encourage a unique and vibrant community spirit through sports and culture by improving our sporting infrastructure and preserving our Cultural Heritage.

<b>RECURRENT EXPENDITURE</b>						
S.O.C.	Description	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
211	Personal Emoluments	92,799	80,880	<b>87,481</b>	87,481	87,481
213	Professional Services (Wages & Salaries)*	341,258	377,988	<b>370,343</b>	370,343	370,343
214	Allowance	8,000	14,400	<b>14,400</b>	14,400	14,400
	<b>Total Employee Compensation</b>	<b>442,057</b>	<b>473,268</b>	<b>472,224</b>	472,224	472,224
220	Local travel and subsistence	28,941	36,000	<b>15,000</b>	76,000	76,000
222	Training	-	1,068	<b>800</b>	800	800
224	Supplies and Materials	125,273	26,000	<b>46,000</b>	46,000	46,000
226	Maintenance Services	8,154	10,000	<b>10,000</b>	10,000	10,000
227	Rental of Asset	12,760	8,000	<b>8,000</b>	8,000	8,000
	<b>Total Use of Goods and Services</b>	<b>175,128</b>	<b>81,068</b>	<b>79,800</b>	140,800	140,800
233	Hosting and entertainment	-	20,000	-	20,000	20,000
235	Contracts, Outsourcing and Other Services	79,625	15,000	<b>15,000</b>	15,000	15,000
	<b>Total Other Goods and Services</b>	<b>79,625</b>	<b>35,000</b>	<b>15,000</b>	35,000	35,000
262	Grants and Contributions	133,333	302,800	<b>202,800</b>	567,800	567,800
	<b>Total Grants</b>	<b>133,333</b>	<b>302,800</b>	<b>202,800</b>	567,800	567,800
	<b>Youth, Sports, Culture &amp; Community Dev. Recurrent Expenditure</b>	<b>830,144</b>	<b>892,136</b>	<b>769,824</b>	1,215,824	1,215,824

<b>CAPITAL EXPENDITURE</b>					
Project Number - Project Name	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
<b>0017001 - Purchase of Equipment</b>	-	5,000	<b>5,000</b>	5,000	5,000
Local Revenue	-	5,000	<b>5,000</b>	5,000	5,000
Loan	-	-	-	-	-
<b>0017520 - Petite Martinique Enhancement Project</b>	-	-	<b>500,000</b>	500,000	500,000
Local Revenue	-	-	-	-	-
Grant	-	-	<b>500,000</b>	500,000	500,000
Loan	-	-	-	-	-
<b>0017517 - Community Development Projects</b>	93,600	75,000	<b>75,000</b>	75,000	75,000
Local Revenue	93,600	75,000	<b>75,000</b>	75,000	75,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-
<b>Youth, Sports, Culture &amp; Community Dev. Capital Expenditure</b>	<b>93,600</b>	<b>80,000</b>	<b>580,000</b>	580,000	580,000
Local Revenue	93,600	80,000	<b>80,000</b>	80,000	80,000
Grant	-	-	<b>500,000</b>	500,000	500,000
Loan	-	-	-	-	-

<b>TOTAL EXPENDITURE</b>					
	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
<b>Youth, Sports, Culture &amp; Community Dev. Total Expenditure</b>	<b>923,743</b>	<b>972,136</b>	<b>1,349,824</b>	1,795,824	1,795,824
Recurrent Expenditure	830,144	892,136	<b>769,824</b>	1,215,824	1,215,824
Capital Expenditure	93,600	80,000	<b>580,000</b>	580,000	580,000
Local Revenue	93,600	80,000	<b>80,000</b>	80,000	80,000
Grant	-	-	<b>500,000</b>	500,000	500,000
Loan	-	-	-	-	-

<b>PERFORMANCE INFORMATION</b>		
<b>KEY PRIORITIES/STRATEGIES 2021 BUDGET</b>		<b>ACHIEVEMENTS 2021</b>
1	Strengthening of Youth/Community groups and implement skills training programs to assist young people in identifying a career	Twelve (12) young men in Carriacou and Petite Martinique have completed Mpower 2.0 and would graduate and receive grant funding. They were trained in the areas of Electrical Installation, Outboard Engine Repair and Life Skills
2	Implement entrepreneurial training and other development trainings for youth and staff respectively	
3	Implement projects and programs to develop communities within Carriacou and Petite Martinique	Outreach was conducted in various communities to identify the needs of young people and their areas of interest
4	Strengthening of Human Resource capacity for the Division	
5	Upgrading of Sporting facilities (Pipeline project)	
6	Lightening of Hillsborough Playing Field (Pipeline project)	Completion of the lighting of the Hillsborough Playing Field
7	Upgrade of Hillsborough Tennis Court (Pipeline project)	
8	Implementation of community coaching programs and sporting linkages with Ministry of Sports and Sporting Associations for quality results and national standards	Carriacou and Petite Martinique are the male and female champions at the National Primary Schools Tennis Tournament 2021. Five students athletes awarded athletics/academic scholarship to attend High School in Jamaica
9	Utilize cultural traditions instructionally in areas of big drum, quadrille and string music	
<b>KEY PRIORITIES/STRATEGIES 2022 BUDGET</b>		
1	Continue with the different programmes to support and enhance youth development	
2	Increase Youth involvement in Agriculture and Fisheries	
3	Formation of sporting bodies	
4	Development of coaches and expansion of coaching programmes in different sporting disciplines	
5	Recruitment of coaches to enhance the development of sporting talents	
6	Enhancement and upgrade of sporting facilities across Carriacou and Petite Martinique	
7	Increase participation at national tournaments	

KEY PERFORMANCE INDICATORS		Actual 2020	Actual Provisional 2021	Planned 2022	Estimates 2023	Estimates 2024
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>						
1	Number of training workshop/ programmes		100% of new recruits trained in customer service by December 2020, while 5% of the remainder of staff will obtain some form of training.	<b>100% of new recruits trained in customer service by December 2021, while 5% of the remainder of staff will obtain some form of training.</b>	100% of new recruits trained in customer service by December 2022, while 5% of the remainder of staff will obtain some form of training.	100% of new recruits trained in customer service by December 2022, while 5% of the remainder of staff will obtain some form of training.
2	Development of sporting facilities		65% upgrade of the playing fields in Carriacou along with maintenance of Petite Martinique Playing Field	<b>70% upgrade of the playing fields in Carriacou along with maintenance of Petite Martinique Playing Field</b>	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	<b>Establishment of steel pan in all schools in Carriacou and Petite Martinique</b>	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		55% upgrade of the Belair park area for celebrations	<b>60% upgrade of the Belair park area for celebrations</b>	65% upgrade of the Belair park area for celebrations	65% upgrade of the Belair park area for celebrations
<b>Outcome Indicators (Measure the planned or achieved outcomes or impacts and/or effectiveness of the programme.)</b>						
1	Labour force with wider range of skills		3% increase in skills within the labour force	<b>5% increase in skills within the labour force</b>	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		20% increase in the number of talented athletes and sportsmen who can compete with distinction.	<b>25% increase in the number of talented athletes and sportsmen who can compete with distinction.</b>	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		20% increase in the populace involved in cultural activities in Carriacou & Petite Martinique	<b>25% increase in the populace involved in cultural activities</b>	30% increase in the populace involved in cultural activities	30% increase in the populace involved in cultural activities
4	Better facility to accommodate patrons		20% increase in the number of upgraded areas	<b>30% increase in the number of upgraded areas</b>	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 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
G	Senior Coach	1	1		32,016	34,629
G	Cultural Officer*	1	1		48,864	52,852
	Upgraded from Grade F to Grade G*					
	<b>Total Salary Established Staff</b>	2	2	92,799	80,880	87,481
	<b>Salary Increment</b>			-	-	-
	<b>Total Other Payment Established Staff</b>			-	14,400	14,400
	<b>Total Personnel Emolument</b>			92,799	80,880	87,481

Unestablished Staff	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
				368,244	365,523
<b>Total Wages Unestablished Staff</b>	-	-	-	368,244	365,523
<b>Total Other Payment Unestablished Staff</b>			-	9,744	4,820
<b>Total Wages Unestablished Staff</b>			-	377,988	370,343
<b>Total Personnel Emoluments and Wages</b>			92,799	473,268	472,224

NUMBER OF STAFF	Estimates 2021		Estimates 2022	
	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
<b>Total staff</b>	<b>2</b>

## PROGRAMME DETAILS

<b>PROGRAMME: 0032000</b>	<b>SOCIAL DEVELOPMENT</b>
<b>PROGRAMME OBJECTIVE:</b>	To provide an improved quality of life for citizens of Carriacou & Petite Martinique through the provision of adequate housing needs, empowerment through skills based programmes as well as increasing opportunities to improve social economic productivity.

## RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
211	Personal Emoluments	90,352	89,300	<b>96,586</b>	96,586	96,586
213	Professional Services (Wages & Salaries)*	588,990	568,530	<b>624,689</b>	624,689	624,689
214	Allowance	7,200	7,200	<b>7,200</b>	7,200	7,200
	<b>Total Employee Compensation</b>	<b>686,541</b>	<b>665,030</b>	<b>728,475</b>	<b>728,475</b>	<b>728,475</b>
220	Local travel and subsistence	467	7,000	<b>5,000</b>	11,000	11,000
222	Training	-	8,000	<b>8,000</b>	8,000	8,000
224	Supplies and Materials	12,725	3,000	<b>5,000</b>	5,000	5,000
227	Rental of Asset	5,537	5,000	<b>5,000</b>	5,000	5,000
	<b>Total Use of Goods and Services</b>	<b>18,729</b>	<b>23,000</b>	<b>23,000</b>	<b>29,000</b>	<b>29,000</b>
233	Hosting and entertainment	1,844	5,000	<b>5,000</b>	5,000	5,000
235	Contracts, Outsourcing and Other Services	120	1,000	<b>1,000</b>	1,000	1,000
	<b>Total Other Goods and Services</b>	<b>1,964</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
262	Grants and Contributions	180,000	396,000	<b>180,000</b>	180,000	180,000
	<b>Total Grants</b>	<b>180,000</b>	<b>396,000</b>	<b>180,000</b>	<b>180,000</b>	<b>180,000</b>
270	Public Assistance	1,186,387	1,221,000	<b>1,242,200</b>	1,242,200	1,242,200
	<b>Total Social Benefits</b>	<b>1,186,387</b>	<b>1,221,000</b>	<b>1,242,200</b>	<b>1,242,200</b>	<b>1,242,200</b>
	<b>Social Development Recurrent Expenditure</b>	<b>2,073,622</b>	<b>2,311,030</b>	<b>2,179,675</b>	<b>2,185,675</b>	<b>2,185,675</b>

## TOTAL EXPENDITURE

	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
<b>Social Development Total Expenditure</b>	<b>2,073,622</b>	<b>2,311,030</b>	<b>2,179,675</b>	<b>2,185,675</b>	<b>2,185,675</b>
Recurrent Expenditure	2,073,622	2,311,030	<b>2,179,675</b>	2,185,675	2,185,675
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-



PERFORMANCE INFORMATION						
<b>KEY PRIORITIES/STRATEGIES 2021 BUDGET</b>			<b>ACHIEVEMENTS 2021</b>			
1	Efficient service delivery to clients		Safe sex, safe families and healthy relationship community outreach were done during the period and will continue when ability to interact is permitted. Ten frontline and twelve victim/survivors of GBV and other forms of trauma participated in psychosocial support group sessions. This is expected to continue in 2022.			
2	Improve the wellbeing of citizens through the different assistance programs, skills training and personal development programs and projects		Assistance to families and individuals in the areas of psychosocial support. Assessment are done in every instance and relevant steps are taken.			
3	Strengthening of the Division's human resource capacity					
4	Training for staff and Caregivers					
<b>KEY PRIORITIES/STRATEGIES 2022 BUDGET</b>						
1	Continue to improve housing stock for vulnerable citizens of Carriacou and Petite Martinique					
2	Continue to access social services needs and provide efficient services through the social safety net programmes					
3	Continue outreach and sensitization exercises for families, communities and individuals, providing psychosocial support and education on healthy relationships/lifestyles, all forms of abuse and intimate partner violence and overall personal empowerment					
4	Continue enhancing communities physically and promoting community volunteerism through community development projects and program based on need and availability of resources.					
<b>KEY PERFORMANCE INDICATORS</b>		Actual 2020	Actual Provisional 2021	Planned 2022	Estimates 2023	Estimates 2024
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>						
1	Increase in the number of citizens benefiting from the housing program		25%	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 2021, while 5% of the remainder of staff will obtain some form of training	<b>100% of new recruits will be trained in customer service by December 2022, while 5% of the remainder of staff will obtain some form of training</b>	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 2023, while 5% of the remainder of staff will obtain some form of training
3	Increase in the number of eligible persons receiving public assistance, medical assistance, burial assistance etc		7%	7%	7%	7%
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme.)</b>						
1	Improvements in the quality of housing stock		30%	40%	45%	45%
2	An educated and progressive-minded people		85%	90%	100%	100%
3	Reduction in the levels of poverty		10%	15%	20%	20%

**STAFFING**

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
J	Programme Manager**	1	1		10	10
F	Social Worker II	1	1		44,640	48,283
F	Co-ordinator II	1	1		44,640	48,283
E	Assistant Safety Net Officer**	1	1		10	10
<b>**Frozen Positions</b>						
<b>Total Salary Established Staff</b>		4	4	90,352	89,300	96,586
<b>Salary Increment</b>				-	-	-
<b>Total Other Payment Established Staff</b>					7,200	7,200
<b>Total Personnel Emolument</b>				90,352	89,300	96,586

Unestablished Staff	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
				485,194	534,353
<b>Total Wages Unestablished Staff</b>	-	-	-	485,194	534,353
<b>Total Other Payment Unestablished Staff</b>				43,400	50,400
<b>Total Wages Unestablished Staff</b>			596,190	528,594	584,753
<b>Total Employee Compensation</b>			686,541	625,094	688,539

NUMBER OF STAFF	Estimates 2021		Estimates 2022	
	Established	Non Established	Established	Non Established
Total Positions	4	-	4	-
Vacant Positions	2	-	2	-
Secoded Positions	-	-	-	-
Frozen Positions	2	-	2	-
Total Staff Working	2	-	2	-

DTO POSTS	Number
Social Worker II	1
Program Manager	1
Total staff	2

**PROGRAMME DETAILS**

<b>PROGRAMME: 0108000</b>	<b>SCHOOLS ADMINISTRATION &amp; MANAGEMENT UNIT (SAMU) CARRIACOU</b>
<b>PROGRAMME OBJECTIVE:</b>	To upgrade the educational standards in schools through proper management and supervision, thus contributing to an educated populace

**RECURRENT EXPENDITURE**

S.O.C.	Description	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
211	Personal Emoluments	5,373,312	5,578,880	<b>5,803,913</b>	5,803,913	5,803,913
213	Professional Services (Wages & Salaries)*	49,964	49,524	<b>53,562</b>	53,562	53,562
214	Allowance	86,246	94,080	<b>94,620</b>	94,620	94,620
	<b>Total Employee Compensation</b>	<b>5,509,522</b>	<b>5,722,484</b>	<b>5,952,095</b>	<b>5,952,095</b>	<b>5,952,095</b>
220	Local travel and subsistence	1,999	7,000	<b>4,000</b>	7,000	7,000
222	Training	-	1,000	<b>1,000</b>	1,000	1,000
224	Supplies and Materials	3,667	3,000	<b>3,000</b>	3,000	3,000
227	Rental of Asset	30,555	5,000	<b>47,000</b>	5,000	5,000
	<b>Total Use of Goods and Services</b>	<b>36,222</b>	<b>16,000</b>	<b>55,000</b>	<b>16,000</b>	<b>16,000</b>
235	Contracts, Outsourcing and Other Services	10,747	10,500	<b>10,500</b>	10,500	10,500
	<b>Total Other Goods and Services</b>	<b>10,747</b>	<b>10,500</b>	<b>10,500</b>	<b>10,500</b>	<b>10,500</b>
262	Grants and Contributions	126,800	120,000	<b>170,400</b>	170,400	170,400
	<b>Total Grants</b>	<b>126,800</b>	<b>120,000</b>	<b>170,400</b>	<b>170,400</b>	<b>170,400</b>
<b>SAMU Carriacou Recurrent Expenditure</b>		<b>5,683,290</b>	<b>5,868,984</b>	<b>6,187,995</b>	<b>6,148,995</b>	<b>6,148,995</b>

**CAPITAL EXPENDITURE**

Project Number - Project Name	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
<b>0108500 - TAMCC Building</b>	-	500,000	<b>500,000</b>	-	-
Local Revenue	-	-	<b>500,000</b>	-	-
Grant	-	500,000	-	-	-
Loan	-	-	-	-	-
<b>SAMU Carriacou Capital Expenditure</b>	<b>-</b>	<b>500,000</b>	<b>500,000</b>	<b>-</b>	<b>-</b>
Local Revenue	-	-	500,000	-	-
Grant	-	500,000	-	-	-
Loan	-	-	-	-	-

**TOTAL EXPENDITURE**

	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
<b>SAMU Carriacou Total Expenditure</b>	<b>5,683,290</b>	<b>6,368,984</b>	<b>6,687,995</b>	<b>6,148,995</b>	<b>6,148,995</b>
Recurrent Expenditure	5,683,290	5,868,984	<b>6,187,995</b>	6,148,995	6,148,995
Capital Expenditure	-	500,000	<b>500,000</b>	-	-
Local Revenue	-	-	<b>500,000</b>	-	-
Grant	-	500,000	-	-	-
Loan	-	-	-	-	-

**PERFORMANCE INFORMATION**

KEY PRIORITIES/STRATEGIES 2021 BUDGET		ACHIEVEMENTS 2021
1		
2		
3		

KEY PRIORITIES/STRATEGIES 2022 BUDGET	
1	
2	
3	

KEY PERFORMANCE INDICATORS	Actual 2020	Actual Provisional 2021	Planned 2022	Estimates 2023	Estimates 2024
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>					
1	Increase in the percentage of qualified teachers		40%	45%	45%
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>					
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 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
I	Education Officer	1	1		10	10
I	Early Childhood Education Officer	1	1		10	10
I	Principal I	2	2		123,696	133,790
H	Principal II	6	6		321,552	347,790
H	Graduate Teacher	35	35		1,717,776	1,826,540
G	Qualified Teacher	30	30		1,410,396	1,329,774
F	Certificated I Teacher	40	40		1,305,696	1,443,410
E	Certificated II Teacher	17	17		529,296	536,209
C	Probationer Teacher	2	2		62,664	67,776
C	Clerk/Typist	1	1		27,792	32,072
C	Clerk II	1	1		27,792	32,072
B	Temporary Teacher	2	2		52,200	54,460
<b>Total Salary Established Staff</b>		138	138	5,373,312	5,578,880	5,803,913
<b>Salary Increment</b>				-	-	-
<b>Total Other Payment Established Staff</b>				86,246	94,080	94,620
<b>Total Personnel Emolument</b>				5,459,558	5,578,880	5,803,913

Unestablished Staff	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
	-	-		-	-
	-	-		-	-
	-	-		49,524	53,562
<b>Total Wages Unestablished Staff</b>	-	-	49,964	49,524	53,562
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			49,964	49,524	53,562
<b>Total Personnel Emoluments and Wages</b>			5,509,522	5,722,484	5,952,095

NUMBER OF STAFF	Estimates 2021		Estimates 2022	
	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
<b>Total staff</b>	2

**VOTE 40 - MINISTRY OF EDUCATION, HUMAN RESOURCE DEVELOPMENT, RELIGIOUS AFFAIRS AND INFORMATION**

**VOTE 40 - MINISTRY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT, RELIGIOUS AFFAIRS AND INFORMATION: SUMMARY**

**MISSION STATEMENT**

The Ministry of Education and Human Resource Development will provide equitable access to quality and relevant education and development to all citizens of Grenada regardless of sex, race, colour, creed, ability or socio-economic status.

**VISION STATEMENT**

A well managed educational system that promotes the principles of morality, equity, relevancy, accountability and lifelong learning opportunities that will produce an educated and skilled citizenry capable of making meaningful contribution to society.

**VOTE 40 - MINISTRY OF EDUCATION, HUMAN RESOURCE DEVELOPMENT RELIGIOUS AFFAIRS AND INFORMATION: EXPENDITURE BY PROGRAMME**

Programme No.	Programme	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
001	<b>Administration</b>	2,299,672	3,166,549	<b>3,119,652</b>	2,951,072	2,651,072
	Recurrent Expenditure	2,157,270	2,416,549	<b>2,619,652</b>	2,651,072	2,651,072
	Capital Expenditure	142,402	750,000	<b>500,000</b>	300,000	-
	Local Revenue	-	-	-	-	-
	Grant	142,402	750,000	<b>500,000</b>	300,000	-
	Loan	-	-	-	-	-
077	<b>Library Services</b>	624,549	635,936	<b>698,768</b>	698,768	698,768
	Recurrent Expenditure	624,549	635,936	<b>698,768</b>	698,768	698,768
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
078	<b>T. A. Marryshow Community College (TAMCC)</b>	14,769,153	15,072,600	<b>15,177,900</b>	15,177,900	15,177,900
	Recurrent Expenditure	14,769,153	15,072,600	<b>15,177,900</b>	15,177,900	15,177,900
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
079	<b>Planning, Development and Technical Serv.</b>	19,689,369	15,784,458	<b>18,842,468</b>	14,163,468	8,708,468
	Recurrent Expenditure	2,925,381	4,094,458	<b>4,341,468</b>	4,368,468	4,368,468
	Capital Expenditure	16,763,989	11,690,000	<b>14,501,000</b>	9,795,000	4,340,000
	Local Revenue	812,898	1,260,000	<b>3,651,000</b>	945,000	230,000
	Grant	7,451,091	6,430,000	<b>4,850,000</b>	3,850,000	4,110,000
	Loan	8,500,000	4,000,000	<b>6,000,000</b>	5,000,000	-
080	<b>Schools Administration &amp; Management Unit</b>	87,050,945	85,490,077	<b>91,769,874</b>	86,473,146	83,973,146
	Recurrent Expenditure	81,138,516	78,931,077	<b>82,400,146</b>	82,454,146	82,454,146
	Capital Expenditure	5,912,428	6,559,000	<b>9,369,728</b>	4,019,000	1,519,000
	Local Revenue	-	-	<b>5,000,000</b>	-	-
	Grant	5,912,428	6,559,000	<b>4,369,728</b>	4,019,000	1,519,000
	Loan	-	-	-	-	-
0107	<b>Human Resource Development (HRD)</b>	1,626,453	2,238,274	<b>2,363,757</b>	2,363,757	2,363,757
	Recurrent Expenditure	1,626,453	2,238,274	<b>2,363,757</b>	2,363,757	2,363,757
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
015	<b>Information</b>	1,179,366	1,589,604	<b>1,559,235</b>	952,177	817,177
	Recurrent Expenditure	719,906	824,604	<b>794,235</b>	787,177	787,177
	Capital Expenditure	459,459	765,000	<b>765,000</b>	165,000	30,000
	Local Revenue	45,326	65,000	<b>65,000</b>	65,000	30,000
	Grant	414,133	700,000	<b>700,000</b>	100,000	-
	Loan	-	-	-	-	-
	<b>TOTAL BUDGET CEILING</b>	127,239,506	123,977,498	<b>133,531,654</b>	122,780,288	114,390,288
	Recurrent Expenditure	103,961,228	104,213,498	<b>108,395,926</b>	108,501,288	108,501,288
	Capital Expenditure	23,278,278	19,764,000	<b>25,135,728</b>	14,279,000	5,889,000
	Local Revenue	858,224	1,325,000	<b>8,716,000</b>	1,010,000	260,000
	Grant	13,920,055	14,439,000	<b>10,419,728</b>	8,269,000	5,629,000
	Loan	8,500,000	4,000,000	<b>6,000,000</b>	5,000,000	-

**VOTE 40 - MINISTRY OF EDUCATION, HUMAN RESOURCE DEVELOPMENT, RELIGIOUS AFFAIRS & INFORMATION : RECURRENT EXPENDITURE BY STANDARD OBJECT CODE (SOC)**

S.O.C.	Description	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
211	Personnel Emoluments	78,864,151	77,646,150	<b>81,369,315</b>	81,405,725	81,405,725
212	Wages	339,588	300,070	<b>360,070</b>	360,070	360,070
213	Professional Services (Wages & Salaries)	2,036,945	2,549,809	<b>2,570,357</b>	2,570,357	2,570,357
214	Allowance	1,403,274	1,168,867	<b>1,216,355</b>	1,216,355	1,216,355
	<b>Total Employee Compensation</b>	<b>82,651,317</b>	<b>81,667,876</b>	<b>85,521,597</b>	<b>85,555,487</b>	<b>85,555,487</b>
220	Local travel and subsistence	108,685	181,344	<b>159,344</b>	179,344	179,344
221	International travel and subsistence	-	-	-	-	-
222	Training	-	12,000	<b>10,000</b>	12,000	12,000
224	Supplies and Materials	397,444	453,500	<b>490,150</b>	490,622	490,622
225	Communications Expenses	841	2,000	<b>2,000</b>	2,000	2,000
226	Maintenance Services	39,103	40,000	<b>40,000</b>	74,000	74,000
227	Rental of Asset	45,508	60,000	<b>55,000</b>	50,000	50,000
228	Consultancy Services	14,914	20,000	<b>20,000</b>	20,000	20,000
229	Insurance	20,990	20,000	<b>15,507</b>	10,507	10,507
	<b>Total Use of Goods and Services</b>	<b>627,486</b>	<b>788,844</b>	<b>792,001</b>	<b>838,473</b>	<b>838,473</b>
233	Hosting and entertainment	-	-	-	-	-
235	Other Services	2,038,379	2,005,744	<b>2,404,826</b>	2,429,826	2,429,826
	<b>Total Other Goods and Services</b>	<b>2,038,379</b>	<b>2,005,744</b>	<b>2,404,826</b>	<b>2,429,826</b>	<b>2,429,826</b>
262	Grants and Contributions	18,644,047	19,751,034	<b>19,677,502</b>	19,677,502	19,677,502
	<b>Total Grants</b>	<b>18,644,047</b>	<b>19,751,034</b>	<b>19,677,502</b>	<b>19,677,502</b>	<b>19,677,502</b>
	<b>Total Recurrent Expenditure</b>	<b>103,961,228</b>	<b>104,213,498</b>	<b>108,395,926</b>	<b>108,501,288</b>	<b>108,501,288</b>

STAFF SUMMARY	Estimates 2021		Estimates 2022	
	Established	Non Established	Established	Non Established
Total Positions	1,594	4	1,594	4
Vacant Positions	65	-	28	-
Seconded Positions	1	-	1	-
Frozen Positions	22	-	22	-
Total Staff Working	1,528	4	1,565	4



## PROGRAMME DETAILS

<b>PROGRAMME: 0001000</b>	<b>ADMINISTRATION</b>
<b>PROGRAMME OBJECTIVES:</b>	To provide administrative services, develop and implement policies and plans to support and deliver an efficient and effective education system.

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
211	Personnel Emoluments	1,374,067	1,526,084	<b>1,692,171</b>	1,728,591	1,728,591
213	Professional Services (Wages & Salaries)	175,431	181,809	<b>181,809</b>	181,809	181,809
214	Allowance	64,087	103,352	<b>107,368</b>	107,368	107,368
	<b>Total Employee Compensation</b>	<b>1,613,585</b>	<b>1,811,245</b>	<b>1,981,348</b>	<b>2,017,768</b>	<b>2,017,768</b>
220	Local travel and subsistence	-	10,000	<b>8,000</b>	8,000	8,000
221	International travel and subsistence	-	-	-	-	-
224	Supplies and Materials	92,804	73,000	<b>93,000</b>	93,000	93,000
225	Communications Expenses	841	1,500	<b>1,500</b>	1,500	1,500
226	Maintenance Services	13,121	10,000	<b>10,000</b>	10,000	10,000
227	Rental of Asset	552	10,000	<b>10,000</b>	10,000	10,000
228	Consultancy Services	14,914	20,000	<b>20,000</b>	20,000	20,000
229	Insurance	5,943	4,500	<b>9,500</b>	4,500	4,500
	<b>Total Use of Goods and Services</b>	<b>128,175</b>	<b>129,000</b>	<b>152,000</b>	<b>147,000</b>	<b>147,000</b>
235	Contracts, Outsourcing and Other Services	152,181	180,500	<b>180,500</b>	180,500	180,500
	<b>Total Other Goods and Services</b>	<b>152,181</b>	<b>180,500</b>	<b>180,500</b>	<b>180,500</b>	<b>180,500</b>
262	Grants and Contributions	263,329	295,804	<b>305,804</b>	305,804	305,804
	<b>Total Grants</b>	<b>263,329</b>	<b>295,804</b>	<b>305,804</b>	<b>305,804</b>	<b>305,804</b>
	<b>Administration Recurrent Expenditure</b>	<b>2,157,270</b>	<b>2,416,549</b>	<b>2,619,652</b>	<b>2,651,072</b>	<b>2,651,072</b>

CAPITAL EXPENDITURE						
Project Number - Project Name	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024	
<b>0080522 - UNESCO Micro Project</b>	73,842	300,000	<b>300,000</b>	300,000	-	
Local	-	-	-	-	-	
Grant	73,842	300,000	<b>300,000</b>	300,000	-	
Loan	-	-	-	-	-	
<b>0080576- STAR Programme</b>	68,560	450,000	<b>200,000</b>	-	-	
Local	-	-	-	-	-	
Grant	68,560	450,000	<b>200,000</b>	-	-	
Loan	-	-	-	-	-	
<b>Administration Capital Expenditure</b>	<b>142,402</b>	<b>750,000</b>	<b>500,000</b>	<b>300,000</b>	<b>-</b>	
Local Revenue	-	-	-	-	-	
Grant	142,402	750,000	<b>500,000</b>	300,000	-	
Loan	-	-	-	-	-	

TOTAL EXPENDITURE						
	Actual Provisional 2021	Approved Estimate 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024	
<b>Administration Total Expenditure</b>	<b>2,299,672</b>	<b>3,166,549</b>	<b>3,119,652</b>	<b>2,951,072</b>	<b>2,651,072</b>	
Recurrent Expenditure	2,157,270	2,416,549	<b>2,619,652</b>	2,651,072	2,651,072	
Capital Expenditure	142,402	750,000	<b>500,000</b>	300,000	-	
Local Revenue	-	-	-	-	-	
Grant	142,402	750,000	<b>500,000</b>	300,000	-	
Loan	-	-	-	-	-	

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2021 BUDGET			ACHIEVEMENTS 2021			
1	Develop the management capacity of officers		Three operations manual were developed ( Customer Service, Public Relations and Procurement)			
2	Continue institutional strengthening at central Ministry and within schools		Heads of Units received leadership training during the period			
3	Integrate and apply ICT into the Administrative function		100 officers have access to Micosoft 365 Suite and have its incorporated its functionalities into their daily operations			
4	Maintain a positive and supportive working environment ,focused on management and staff care		The Ministry implemented its Staff Care Policy			
KEY PRIORITIES/STRATEGIES 2022 BUDGET						
1	Develop and implement action plan for Occupational Health and Safety Inspection of the Ministry.					
2	Develop and implement an Internship and Apprenticeship Policy					
3	Continued integration and application of ICT into the administrative functions of the Ministry					
4	Continued development of the management capacity officers					
KEY PERFORMANCE INDICATORS		Actual 2020	Actual Provisional 2021	Planned 2022	Estimates 2023	Estimates 2024
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Number of operations manuals and guidelines available and being used	1 manual	4	6	6	6
2	Percentage of schools utilising framework for school maintenance		90%	100%	100%	100%
3	Percentage of officers using technological tools (e.g. Microsoft Office 365) to carry out functions		60%	75%	85%	-
4	Percentage of approved recommendations from the Functional Audit/ Review of the Ministry implemented		30%	40%	50%	-
5						
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Improved efficiency and functioning of departments		50%	60%	80%	0%
2	Improved satisfaction ratings for attention to schools' infrastructure needs		80%	85%	90%	0%
3	Percentage of satisfied stakeholders/clients		75%	80%	90%	0%

STAFFING						
GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
	<b>General Administration</b>					
	Minister	1	1		67,925	77,942
	Parliamentary Secretary	1	-		-	50,419
L	Permanent Secretary	1	1		88,068	99,070
K	Chief Education Officer	1	1		78,636	88,453
K	Secretary General UNESCO	1	1		71,268	71,268
K	Tertiary Education Coordinator**	1	1		10	10
J	Senior Administrative Officer	1	1		67,620	76,058
J	Financial Analyst	1	1		51,804	76,058
I	Information Technology Officer II	2	2		62,148	67,219
I	Corporate Communications Officer	1	1		59,760	67,219
I	Institutional Strengthening Officer	1	1		62,148	67,219
D	Secretary	3	3		64,752	72,840
C	Clerk/Typist	1	1		32,373	34,058
B	Machine Operator	1	1		25,200	19,871
A	PABX Operator	1	1		17,664	17,664
A	Office Attendant**	2	2		18,372	19,871
	<b>Drug Avoidance Unit</b>					
H	Drug Control Officer	1	1		51,804	58,276
G	Assistant Drug Avoidance Officer	1	1		46,980	52,852
D	Secretary**	1	1		10	10
	<b>Human Resource Unit</b>					
J	Senior Human Resource Officer	1	1		67,620	76,058
H	Human Resource Officer	3	3		155,412	116,552
D	Clerk	1	1		32,376	36,420
C	Clerk**	1	1		10	10
C	Clerk/Typist	2	2		60,552	68,116
	<b>Registry</b>					
E	Executive Officer	1	1		38,868	43,727
C	Clerk	3	3		90,828	98,244
	<b>Finance</b>					
H	Administrative Officer	1	1		51,804	58,276
E	Executive Officer	1	1		38,868	43,727
D	Clerk	1	1		32,376	36,420
C	Clerk	3	3		90,828	98,244
	<b>**Frozen Positions</b>					
	<b>Total Salary Established Staff</b>	39	39	1,374,067	1,526,084	1,692,171
	<b>Salary Increment</b>			-	-	-
	<b>Total Other Payment Established Staff</b>			64,087	103,352	107,368
	<b>Total Personnel Emolument</b>			1,374,067	1,526,084	1,692,171
	<b>Unestablished Staff</b>				181,809	181,809
	<b>Total Salary Unestablished Staff</b>	-	-	175,431	181,809	181,809
	<b>Total Other Payment Unestablished Staff</b>			-	-	-
	<b>Total Wages Unestablished Staff</b>			175,431	181,809	181,809
	<b>Total Employee Compensation</b>			1,613,585	1,811,245	1,981,348
	<b>NUMBER OF STAFF</b>	Estimates 2021		Estimates 2022		
		Established	Non Established	Established	Non Established	
	Total Positions	39	-	39	-	
	Vacant Positions	13	-	3	-	
	Seconded Positions	-	-	-	-	
	Frozen Positions	5	-	5	-	
	Total Staff Working	26	-	36	-	
	<b>DTO POSTS</b>	Number				
	Permanent Secretary	1				
	Chief Education Officer	1				
	Tertiary Education Coordinator	1				
	Financial Analyst	1				
	Corporate Communication Officer	1				
	Institutional Strengthening Officer	1				
	Assistant Drug Avoidance Officer	1				
	Information Technology Officer	2				
	Secretary General UNESCO	1				
	Drug Control Officer	1				
	Total staff	11				

## PROGRAMME DETAILS

<b>PROGRAMME: 0077000</b>	<b>LIBRARY SERVICES</b>
<b>PROGRAMME OBJECTIVE:</b>	To provide quality library services with adequate facilities and the appropriate material and human resources required for efficiency.

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
211	Personnel Emoluments	533,518	533,592	<b>596,424</b>	596,424	596,424
213	Professional Services (Wages & Salaries)	46,919	40,000	<b>45,000</b>	45,000	45,000
214	Allowance	-	4,944	<b>4,944</b>	4,944	4,944
	<b>Total Employee Compensation</b>	580,437	578,536	<b>646,368</b>	646,368	646,368
220	Local travel and subsistence	-	1,900	<b>1,900</b>	1,900	1,900
221	International travel and subsistence	-	-	-	-	-
222	Training	-	500	<b>500</b>	500	500
224	Supplies and Materials	367	4,000	<b>4,000</b>	4,000	4,000
229	Insurance	4,960	5,000	-	-	-
	<b>Total Use of Goods and Services</b>	5,327	11,400	<b>6,400</b>	6,400	6,400
235	Contracts, Outsourcing and Other Services	28,786	36,000	<b>36,000</b>	36,000	36,000
	<b>Total Other Goods and Services</b>	28,786	36,000	<b>36,000</b>	36,000	36,000
262	Grants and Contributions	10,000	10,000	<b>10,000</b>	10,000	10,000
	<b>Total Grants</b>	10,000	10,000	<b>10,000</b>	10,000	10,000
	<b>Library Services Recurrent Expenditure</b>	624,549	635,936	<b>698,768</b>	698,768	698,768

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024

TOTAL EXPENDITURE					
	Actual Provisional 2021	Approved Estimate 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
<b>Library Services Total Expenditure</b>	624,549	635,936	<b>698,768</b>	698,768	698,768
Recurrent Expenditure	624,549	635,936	<b>698,768</b>	698,768	698,768
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2021 BUDGET		ACHIEVEMENTS 2021				
1	Restructure and monitor the functioning of school and national Libraries	An operational review was conducted on all functioning library which revealed that 50% of our schools has functioning libraries				
2	Create and propose one(1) action plan for the reintroduction of a modern national library	An action plan was developed and is up for review				
KEY PRIORITIES/STRATEGIES 2022 BUDGET						
1	Continued training of librarians					
2	Securing funding for the reintroduction of a modern National Library					
KEY PERFORMANCE INDICATORS		Actual 2020	Actual Provisional 2021	Planned 2022	Estimates 2023	Estimates 2024
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Percentage of school libraries which are fully functional		20%	25%	30%	0%
2	Percentage of registered users utilising school libraries		50%	60%	75%	0%
3	Number of capacity building sessions conducted for librarians		40%	40%	40%	0%
4	Number of trained personnel dispensing library services		9	40%	60%	100%
5	Number of action plans developed for the re-introduction of a National Library		1	-	-	-
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Percentage increase of registered library users attaining satisfactory Grades in the language component of MCT, CPEA and CAPE		20%	25%	30%	0%
2	Percentage of registered library users undertaking research and other activities at school libraries		75%	85%	100%	0%
3	Percentage of librarians demonstrating competence in library management principles		70%	85%	100%	0%
4	Percentage increase in number of new librarians trained in library services		0%	25%	50%	0%
5	Percentage of funds secured for the building of modern library		0%	50%	75%	0%

**STAFFING**

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
I	Director of Libraries	1	1		59,760	67,219
H	Librarian	2	2		103,608	116,552
E	Assistant Librarian	1	1		38,868	43,727
D	Library Clerk**	2	2		33,672	34,058
C	Library Clerk	7	7		211,932	238,406
C	Clerk / Typist	1	1		30,276	34,058
C	Clerk	1	1		30,276	34,058
B	Office Attendant/ Cleaner	1	1		25,200	28,346
	<b>**Frozen Position</b>					-
	<b>Total Salary Established Staff</b>	16	16	533,518	533,592	596,424
	<b>Salary Increment</b>					-
	<b>Total Other Payment Established Staff</b>			-	4,944	4,944
	<b>Total Personnel Emolument</b>			533,518	533,592	596,424

Unestablished Staff	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
Clerk, Cleaners	1	1	46,919	40,000	45,000
<b>Total Wages Unestablished Staff</b>	1	1	46,919	40,000	45,000
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			46,919	40,000	45,000
<b>Total Employee Compensation</b>			580,437	578,536	646,368

NUMBER OF STAFF	Estimates 2021		Estimates 2022	
	Established	Non Established	Established	Non Established
Total Positions	16	1	16	1
Vacant Positions	2	-	1	-
Secoded Positions	-	-	-	-
Frozen Positions	-	-	1	-
Total Staff Working	14	1	15	1

DTO POSTS	Number
Director of Libraries	1
Total staff	1

**PROGRAMME DETAILS**

<b>PROGRAMME: 0078000</b>	<b>T.A. MARRYSHOW COMMUNITY COLLEGE (TAMCC)</b>
<b>PROGRAMME OBJECTIVE:</b>	To increase access to tertiary level education

**RECURRENT EXPENDITURE**

S.O.C.	Description	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
211	Personnel Emoluments	738,516	1,034,768	<b>1,134,952</b>	1,134,952	1,134,952
213	Professional Services (Wages & Salaries)	99,481	92,000	<b>107,548</b>	107,548	107,548
214	Allowance	10,179	24,832	<b>14,400</b>	14,400	14,400
	<b>Total Employee Compensation</b>	848,175	1,151,600	<b>1,256,900</b>	1,256,900	1,256,900
220	Local travel and subsistence	978	1,000	<b>1,000</b>	1,000	1,000
	<b>Total Use of Goods and Services</b>	978	1,000	<b>1,000</b>	1,000	1,000
262	Grants and Contributions	13,920,000	13,920,000	<b>13,920,000</b>	13,920,000	13,920,000
	<b>Total Grants</b>	13,920,000	13,920,000	<b>13,920,000</b>	13,920,000	13,920,000
<b>TAMCC Recurrent Expenditure</b>		14,769,153	15,072,600	<b>15,177,900</b>	15,177,900	15,177,900

**TOTAL EXPENDITURE**

	Actual Provisional 2021	Approved Estimate 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
<b>TAMCC Total Expenditure</b>	14,769,153	15,072,600	<b>15,177,900</b>	15,177,900	15,177,900
Recurrent Expenditure	14,769,153	15,072,600	<b>15,177,900</b>	15,177,900	15,177,900
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

**PERFORMANCE INFORMATION**

KEY PRIORITIES/STRATEGIES 2021 BUDGET		ACHIEVEMENTS 2021
1	Renovate the physical structure of all campuses	
2	Redesigning a selected number of academic programmes to ensure relevance and	
3	Support with the development and delivery of In-Service programme for primary and secondary teachers and school administrators	The Teacher Education Department has commenced a three (3) year training programme
4	Continue to forge partnerships with colleges and universities	

KEY PRIORITIES/STRATEGIES 2022 BUDGET	
1	Renovate the physical structure of all campuses
2	Redesigning a selected number of academic programmes to ensure relevance and quality in accordance with the work force demands of the country
3	Support with the development and delivery of In-Service programme for primary and secondary teachers and school administrators
4	Continue to forge partnership with colleges and universities

KEY PERFORMANCE INDICATORS	Actual 2020	Actual Provisional 2021	Planned 2022	Estimates 2023	Estimates 2024
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>					
1	Percentage of campuses renovated	25%	30%	50%	60%
2	Number of partnerships with colleges, universities and other agencies finalised	2	3	5	0
3	Percentage of academic programmes developed to ensure relevance and quality in accordance with the workforce demands of the country	35%	40%	55%	0%
4	Number of capacity building programmes for educators	3	5	7	0
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>					
1	Increased access to Tertiary Education in the various subject areas	50%	70%	80%	0%
3	Percentage of labour force which is qualified	20%	25%	30%	0%



**STAFFING**

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
<b>Administration</b>						
J	Principal	1	1		10	10
C	Clerk/Typist	3	3		60,552	60,552
C	Clerk	2	2		60,552	68,116
B	Storekeeper	1	1		30,276	28,346
B	Office Attendant/Cleaner	1	1		30,276	28,346
A	Caretaker	3	3		70,656	39,744
	Sub-total	11	11	-	252,322	225,114
<b>Learning Resource Centre</b>						
H	Librarian	1	1		51,804	58,276
E	Assistant Librarian	2	2		38,868	43,727
	Sub-total	3	3		90,672	102,003
<b>Agriculture &amp; Food Science</b>						
C	Housekeeper	1	1			-
B	Cook	1	1			-
	Sub-total	2	2	-	-	-
<b>Other</b>						
I	Lecturer I	2	2		114,360	133,790
H	Lecturer II	11	11		545,028	637,615
G	Assistant Instructor	1	1		10	10
D	Laboratory Technician	1	1		32,376	36,420
	Relief					-
	Sub-total	15	15	-	691,774	807,835
<b>Total Salary Established Staff</b>		31	31	738,516	1,034,768	1,134,952
<b>Salary Increment</b>				-	-	-
<b>Total Other Payment Established Staff</b>				10,179	24,832	14,400
<b>Total Personnel Emolument</b>				738,516	1,034,768	1,134,952

Unestablished Staff	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
				92,000	107,548
<b>Total Salary Unestablished Staff</b>	-	-	99,481	92,000	107,548
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			99,481	92,000	107,548
<b>Total Employee Compensation</b>			848,175	1,151,600	1,256,900

NUMBER OF STAFF	Estimates 2021		Estimates 2022	
	Established	Non Established	Established	Non Established
Total Positions	31	-	31	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	31	-	31	-

DTO POSTS	Number
Principal	1
Lecturer I	2
Total staff	3

## PROGRAMME DETAILS

<b>PROGRAMME: 0079000</b>	<b>PLANNING, DEVELOPMENT &amp; TECHNICAL SERVICES</b>
<b>PROGRAMME OBJECTIVE:</b>	To upgrade the mode of implementation, delivery and assessment of the Curriculum, to achieve increased literacy and numeracy standards in the Education system; To continue with the process of Educational Management Information System at the Ministry and at the School level, so as to create greater efficiency

S.O.C.	Description	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
211	Personnel Emoluments	1,210,733	1,982,762	<b>2,228,572</b>	2,228,572	2,228,572
213	Professional Services (Wages & Salaries)	415,970	416,000	<b>416,000</b>	416,000	416,000
214	Allowance	106,611	137,600	<b>180,800</b>	180,800	180,800
	<b>Total Employee Compensation</b>	<b>1,733,314</b>	<b>2,536,362</b>	<b>2,825,372</b>	<b>2,825,372</b>	<b>2,825,372</b>
220	Local travel and subsistence	42,189	50,024	<b>50,024</b>	50,024	50,024
221	International travel and subsistence	-	-	-	-	-
222	Training	-	8,000	<b>6,000</b>	8,000	8,000
224	Supplies and Materials	42,604	80,000	<b>95,000</b>	95,000	95,000
226	Maintenance Services	-	1,000	<b>1,000</b>	1,000	1,000
	<b>Total Use of Goods and Services</b>	<b>84,793</b>	<b>139,024</b>	<b>152,024</b>	<b>154,024</b>	<b>154,024</b>
235	Contracts, Outsourcing and Other Services	267,275	579,072	<b>524,072</b>	549,072	549,072
	<b>Total Other Goods and Services</b>	<b>267,275</b>	<b>579,072</b>	<b>524,072</b>	<b>549,072</b>	<b>549,072</b>
262	Grants and Contributions	840,000	840,000	<b>840,000</b>	840,000	840,000
	<b>Total Grants</b>	<b>840,000</b>	<b>840,000</b>	<b>840,000</b>	<b>840,000</b>	<b>840,000</b>
	<b>Planning, Dev. &amp; Tec Services Recurrent Expenditure</b>	<b>2,925,381</b>	<b>4,094,458</b>	<b>4,341,468</b>	<b>4,368,468</b>	<b>4,368,468</b>

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
<b>0080563- Caribbean Primary Exit Assessment</b>	64,584	50,000	<b>70,000</b>	70,000	70,000
Local Revenue	64,584	50,000	<b>70,000</b>	70,000	70,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-
<b>0080571 - EMIS phase II</b>	12,000	10,000	<b>25,000</b>	25,000	10,000
Local Revenue	12,000	10,000	<b>25,000</b>	25,000	10,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-
<b>0079510 - Caribbean Vocational Qualification(CVQ)</b>	55,657	25,000	<b>50,000</b>	50,000	50,000
Local Revenue	55,657	25,000	<b>50,000</b>	50,000	50,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-
<b>0080002 - Purchase of Furniture &amp; Fixture</b>	-	60,000	<b>500,000</b>	500,000	110,000
Local Revenue	-	-	<b>250,000</b>	250,000	100,000
Grant	-	60,000	<b>250,000</b>	250,000	10,000
Loan	-	-	-	-	-
<b>0079512 - Purchase of TVET Equipment</b>	1,031	25,000	<b>25,000</b>	25,000	-
Local	1,031	25,000	<b>25,000</b>	25,000	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-
<b>0080511 - School Feeding Programme</b>	2,626,605	3,100,000	<b>3,100,000</b>	2,600,000	3,100,000
Local	-	-	-	-	-
Grant	2,626,605	3,100,000	<b>3,100,000</b>	2,600,000	3,100,000
Loan	-	-	-	-	-
<b>0079511 - E- Testing</b>	10,027	150,000	<b>325,000</b>	325,000	-
Local	10,027	150,000	<b>325,000</b>	325,000	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-
<b>0080575 - Grenada Education Enhancement Project (GEEP) I &amp; II</b>	9,169,599	7,500,000	<b>6,200,000</b>	5,200,000	-
Local	669,599	1,000,000	<b>200,000</b>	200,000	-
Grant	-	2,500,000	-	-	-
Loan	8,500,000	4,000,000	<b>6,000,000</b>	5,000,000	-
<b>0079513 - National Skills Development</b>	799,467	770,000	<b>1,500,000</b>	1,000,000	1,000,000
Local	-	-	-	-	-
Grant	799,467	770,000	<b>1,500,000</b>	1,000,000	1,000,000
Loan	-	-	-	-	-
<b>0079514 - COVID 19 Response Programme</b>	4,025,019	-	<b>2,706,000</b>	-	-
Local	-	-	<b>2,706,000</b>	-	-
Grant	4,025,019	-	-	-	-
Loan	-	-	-	-	-
<b>Planning, Dev. &amp; Tec. Services Capital Expenditure</b>	16,763,989	11,690,000	<b>14,501,000</b>	9,795,000	4,340,000
Local Revenue	812,898	1,260,000	<b>3,651,000</b>	945,000	230,000
Grant	7,451,091	6,430,000	<b>4,850,000</b>	3,850,000	4,110,000
Loan	8,500,000	4,000,000	<b>6,000,000</b>	5,000,000	-
TOTAL EXPENDITURE					
	Actual Provisional 2021	Approved Estimate 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
<b>Planning, Dev. &amp; Tec. Services Capital Total Expenditure</b>	19,689,369	15,784,458	<b>18,842,468</b>	14,163,468	8,708,468
Recurrent Expenditure	2,925,381	4,094,458	<b>4,341,468</b>	4,368,468	4,368,468
Capital Expenditure	16,763,989	11,690,000	<b>14,501,000</b>	9,795,000	4,340,000
Local Revenue	812,898	1,260,000	<b>3,651,000</b>	945,000	230,000
Grant	7,451,091	6,430,000	<b>4,850,000</b>	3,850,000	4,110,000
Loan	8,500,000	4,000,000	<b>6,000,000</b>	5,000,000	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2021 BUDGET			ACHIEVEMENTS 2021			
1	Pilot and roll-out of the Education Management Information Systems (EMIS) in schools		The Ministry has developed the pilot project for the EMS but due to COVID -19 has deferred implementation to 2022			
2	Implementation of TVET in targeted schools		This Strategy was deferred to 2022 due to COVID -19			
3	Roll-out of EBooks in Primary and Secondary Schools		E-Books have been introduced in all secondary schools in 20 subjects areas. Primary Grade E-Books in six (6) core areas have been made available to students			
4	Develop National Curriculum Policy to support curriculum transformation		Draft National Curriculum Policy was developed and is awaiting ratification			
5	Strengthen Planning, Project implementation, Monitoring and Evaluation Systems		The Planning Unit has been reorganised and the required human resources have been secured			
KEY PRIORITIES/STRATEGIES 2022 BUDGET						
1	Continued implementation and use of ebooks in primary and secondary schools					
2	Ratification and implementation of a National Curriculum Policy					
3	Implementation of Education Management Information Systems (EMIS) in all public schools					
4	Continued implementation and use of TVET in schools					
5	Develop relevance education guidelines and policies to standardize operations and address gaps in the system					
KEY PERFORMANCE INDICATORS		Actual 2020	Actual Provisional 2021	Planned 2022	Estimates 2023	Estimates 2024
Output Indicators (What has been /will be produced or delivered by the programme)						
1	Percentage of the Education Management Information Systems (EMIS) Phase 2 implemented		1	55%	100%	-
2	Number of master trainers trained on TVET instruction delivery classes		20	20	20	-
3	Number of schools where rehabilitation and expansion work continues under the hard component of GEEP			40%	60%	100%
4	Percentage of the soft component of GEEP (Phase 1) implemented/completed to date			40%	60%	100%
5	Percentage of Primary Schools where the EBooks platform is implemented		50%	100%	-	-
6	Percentage of Curriculum reviewed and transformed for core subject areas in the 21st Century		50%	80%	100%	0%
7	Number of Policies/manuals created		5	10	12	-
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Increased accessibility to information		30%	60%	100%	0%
2	Increased time management and generation of quality national statistical reports		30%	60%	100%	0%
3	Increased administration and utilization of school resources		30%	60%	100%	0%
4	Percentage of teachers and students with equal access to quality teaching and learning facilities		50%	70%	85%	0%
5	Improved scores of Primary and Secondary students with access to eBooks technology		50%	65%	75%	0%
6	Improved access to TVET certification		50%	65%	75%	0%
7	Improved instructional quality in the core subject areas		45%	60%	75%	0%
8	Improved strategic planning, departmental efficiency and achievement of milestones		60%	80%	100%	0%

## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
<b>Curriculum Development Unit</b>						
J	Deputy Chief Education Officer	1	1		67,620	76,058
I	Curriculum Development Officer	20	20		1,195,200	1,344,380
I	Curriculum Development Officer- Physical Education	1	1		-	-
H	Assistant Curriculum Development Officer	1	1		-	-
H	Art Supervisor	1	1		51,804	58,276
G	Agriculture Science Supervisor**	1	1		10	10
G	Computer Support Technician**	2	2		48,864	52,852
C	Clerk/Typist**	1	1		10	10
	Sub-total	28	28	-	1,363,508	1,531,586
<b>Materials Production Unit</b>						
H	Desk Editor	-	-		-	-
H	Art Supervisor**	-	-		-	-
	Sub-total	-	-	-	-	-
<b>Educational Testing &amp; Exams Unit</b>						
J	Deputy Chief Education Officer	1	1		67,620	76,058
I	Testing & Measurement Officer	1	1		59,760	67,219
I	Registrar of Examinations	1	1		59,760	67,219
H	Assistant Testing & Measurement Officer**	1	1		10	10
H	Assistant Registrar of Exams	1	1		51,804	58,276
C	Clerk/Typist	1	1		-	-
	Sub-total	6	6	-	238,954	268,782
<b>Project Management Unit</b>						
J	Project Manager	1	1		67,620	76,058
I	Procurement Officer**	1	1		10	10
I	Project Accountant**	1	1		10	10
G	School Supplies Co-ordinator	1	1		46,980	52,852
C	Clerk/Typist*	1	1		15,984	21,987
	Sub-total	5	5	-	130,604	150,917
<b>Planning Unit</b>						
J	Senior Planning Officer	1	1		67,620	76,058
I	Planning Officer 1**	1	1		10	10
I	Statistician	1	1		59,760	67,219
I	Information Manager	1	1		10	10
H	Assistant Information Manager	2	2		53,880	58,276
E	Statistical Assistant	1	1		38,868	43,727
C	Clerk/Typist	1	1		19,548	21,987
	Sub-total	8	8	-	239,696	267,287
* six months provision						
<b>**Frozen Positions</b>						
<b>Total Salary Established Staff</b>		47	47	1,210,733	1,982,762	2,228,572
<b>Salary Increment</b>				-	-	-
<b>Other Payment Established Staff</b>				106,611	137,600	180,800
<b>Total Other Payment Established Staff</b>				-	10,000	10,000
<b>Total Personnel Emolument</b>				1,210,733	1,982,762	2,228,572

**STAFFING**

Unestablished Staff	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
			415,970	416,000	<b>416,000</b>
<b>Total Salary Unestablished Staff</b>	-	-	415,970	416,000	<b>416,000</b>
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			415,970	416,000	<b>416,000</b>
<b>Total Employee Compensation</b>			1,733,314	2,536,362	<b>2,825,372</b>

NUMBER OF STAFF	Estimates 2021		Estimates 2023	
	Established	Non Established	Established	Non Established
Total Positions	47	-	47	-
Vacant Positions	20	-	11	-
Secoded Positions	-	-	-	-
Frozen Positions	8	-	8	-
Total Staff Working	27	-	36	-

DTO POSTS	Number
Project Manager	1
Deputy Chief Education Officer	2
Senior Planning Officer	1
Testing & Measurement Officer	1
Information Manager	1
Registrar of Examinations	1
Curriculum Development Officer	21
Curriculum Development Officer- Physical Education	1
Statistician	1
Head of Materials Production Unit	1
Computer Support Technician	2
Agriculture Science Supervisor	1
Art Supervisor	1
<b>Total staff</b>	<b>35</b>

## PROGRAMME DETAILS

<b>PROGRAMME: 0080000</b>	<b>SCHOOLS ADMINISTRATIONS &amp; MANAGEMENT UNIT</b>
<b>PROGRAMME OBJECTIVE:</b>	To provide high quality Pre-Primary, Primary and Secondary education to children ages 3 - 16 and supporting school management services.

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
211	Personnel Emoluments	74,438,424	71,785,009	<b>74,908,021</b>	74,908,021	74,908,021
212	Wages	57,543	50,070	<b>50,070</b>	50,070	50,070
213	Professional Services (Wages & Salaries)	1,299,144	1,820,000	<b>1,820,000</b>	1,820,000	1,820,000
214	Allowance	1,190,701	860,226	<b>860,226</b>	860,226	860,226
	<b>Total Employee Compensation</b>	<b>76,985,811</b>	<b>74,515,305</b>	<b>77,638,317</b>	<b>77,638,317</b>	<b>77,638,317</b>
220	Local travel and subsistence	57,343	106,500	<b>86,500</b>	106,500	106,500
221	International travel and subsistence	-	-	-	-	-
222	Training	-	1,000	<b>1,000</b>	1,000	1,000
224	Supplies and Materials	230,762	268,000	<b>268,000</b>	268,000	268,000
226	Maintenance Services	25,982	29,000	<b>29,000</b>	63,000	63,000
227	Rental of Asset	27,131	30,000	<b>30,000</b>	30,000	30,000
229	Insurance	10,087	10,500	<b>6,007</b>	6,007	6,007
	<b>Total Use of Goods and Services</b>	<b>351,306</b>	<b>445,000</b>	<b>420,507</b>	<b>474,507</b>	<b>474,507</b>
235	Contracts, Outsourcing and Other Services	1,458,605	1,147,172	<b>1,517,722</b>	1,517,722	1,517,722
	<b>Total Other Goods and Services</b>	<b>1,458,605</b>	<b>1,147,172</b>	<b>1,517,722</b>	<b>1,517,722</b>	<b>1,517,722</b>
262	Grants and Contributions	2,342,794	2,823,600	<b>2,823,600</b>	2,823,600	2,823,600
	<b>Total Grants</b>	<b>2,342,794</b>	<b>2,823,600</b>	<b>2,823,600</b>	<b>2,823,600</b>	<b>2,823,600</b>
	<b>School Administration and Management Unit Recurrent Expenditure</b>	<b>81,138,516</b>	<b>78,931,077</b>	<b>82,400,146</b>	<b>82,454,146</b>	<b>82,454,146</b>

<b>CAPITAL EXPENDITURE</b>					
<b>Project Number - Project Name</b>	<b>Actual Provisional 2021</b>	<b>Approved Estimates 2021</b>	<b>Estimates 2022</b>	<b>Forward Estimates 2023</b>	<b>Forward Estimates 2024</b>
<b>0079506 - Free School Books Programme</b>	17,833	100,000	<b>100,000</b>	100,000	100,000
Local Revenue		-	-		
Grant	17,833	100,000	<b>100,000</b>	100,000	100,000
Loan					
<b>0080518 - Early Childhood Education Development Programme</b>	124,759	219,000	<b>219,000</b>	219,000	219,000
Local Revenue					
Grant	124,759	219,000	<b>219,000</b>	219,000	219,000
Loan					
<b>0080570 - Child Friendly Schools</b>	31,380	100,000	<b>100,000</b>	100,000	100,000
Local Revenue	-	-	-		
Grant	31,380	100,000	<b>100,000</b>	100,000	100,000
Loan					
<b>0076511 - New Safe School Project</b>	-	40,000	-	-	-
Local Revenue		-	-		
Grant	-	40,000	-	-	-
Loan					
<b>0076510 - E Books</b>	5,738,456	6,000,000	<b>8,500,728</b>	3,500,000	1,000,000
Local Revenue			<b>5,000,000</b>		
Grant	5,738,456	6,000,000	<b>3,500,728</b>	3,500,000	1,000,000
Loan					
<b>0080577 - Global Partnership for Education</b>	-	100,000	<b>450,000</b>	100,000	100,000
Local					
Grant		100,000	<b>450,000</b>	100,000	100,000
Loan					
<b>SAMU Capital Expenditure</b>	5,912,428	6,559,000	<b>9,369,728</b>	4,019,000	1,519,000
Local Revenue	-	-	<b>5,000,000</b>	-	-
Grant	5,912,428	6,559,000	<b>4,369,728</b>	4,019,000	1,519,000
Loan	-	-	-	-	-
<b>TOTAL EXPENDITURE</b>					
	<b>Actual Provisional 2021</b>	<b>Approved Estimate 2021</b>	<b>Estimates 2022</b>	<b>Forward Estimates 2023</b>	<b>Forward Estimates 2024</b>
<b>SAMU Capital Total Expenditure</b>	87,050,945	85,490,077	<b>91,769,874</b>	86,473,146	83,973,146
Recurrent Expenditure	81,138,516	78,931,077	<b>82,400,146</b>	82,454,146	82,454,146
Capital Expenditure	5,912,428	6,559,000	<b>9,369,728</b>	4,019,000	1,519,000
Local Revenue	-	-	<b>5,000,000</b>	-	-
Grant	5,912,428	6,559,000	<b>4,369,728</b>	4,019,000	1,519,000
Loan	-	-	-	-	-



PERFORMANCE INFORMATION	
KEY PRIORITIES/STRATEGIES 2021 BUDGET	
ACHIEVEMENTS 2021	
1	Train primary and secondary schools principal and deputy principals in school leadership
2	Train primary and secondary school teachers in technology application and blended learning approaches
3	Train primary and secondary school teachers in pedagogical content knowledge and application
4	Develop a cadre of trained substitute teachers
5	Develop a plan for pre-service and in-service training for prospective teachers and those in the system
6	Implement an extensive accountability measures and tools to monitor and evaluate school management and application
Sixty-six (66) primary and secondary schools principal and deputy principals were trained in school leadership	
Six hundred (600) primary and secondary schools teachers were trained in technology application and blended learning approaches	
The training of primary and secondary school teachers in pedagogical content knowledge and application continued	
The Recruitment Guidelines which includes substitute teachers were ratified	
The Teacher Education (TAMCC) has commenced three year in-service training for teachers	
The Ministry has implemented 365 degree performance measurement system for teachers and principals	
KEY PRIORITIES/STRATEGIES 2022 BUDGET	
1	Implementation of Substitute Teachers system
2	Continued training for primary and secondary schools principal and deputy principals in school leadership
3	Continued training for primary and secondary teachers in technology application and blended learning approaches
4	Implement an approved Code of Ethics Handbook for educators
5	Implement the OECS Professional Development Model in Schools

KEY PERFORMANCE INDICATORS		Actual 2020	Actual Provisional 2021	Planned 2022	Estimates 2023	Estimates 2024
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>						
1	Number of primary and secondary schools principals and deputy principals in school leadership		120	120	120	-
2	Percentage of Teachers who are utilizing technology and blended learning approaches		60%	80%	100%	0%
3	Percentage of Teachers with improved pedagogical knowledge and content application		60%	80%	100%	0%
4	Number of trained substitute teachers available for deployment		40	60	100	-
5	Percentage completion of the development of pre-service and in-service training plans		40%	65%	80%	100%
6	Percentage completion of M & E tools for improved accountability		40%	50%	70%	100%
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>						
1	Improved leadership at the school level		40%	50%	60%	0%
2	Increased student performance due to wider access to education resources		40%	55%	75%	0%
3	Increased knowledge application and quality of teaching		40%	50%	65%	0%
4	Improved corrective action methodologies and rewards/recognition based on performance data		50%	60%	80%	0%

## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
J	Deputy Chief Education Officer	1	1		67,620	76,058
J	Deputy Chief Education Officer - Early Childhood	1	1		67,620	76,058
I	Education Officer	9	9		537,840	604,971
I	Early Childhood Education Officer	7	7		418,320	470,533
D	Secretary	1	1		19,380	36,420
C	Clerk/Typist	-	-		-	-
A	Janitor	1	1		10	10
	Sub-total	20	20	-	1,110,790	1,264,050
	<b>Student Support Services Unit</b>					
J	Director, Students Support Services	1	1		67,620	76,058
J	Juvenile Administrator	1	1		67,620	76,058
J	School Psychologist**	1	1		10	10
I	School Counselor**	6	6		351,600	351,600
H	School Feeding Officer	1	1		51,804	58,276
H	HIV/AIDS Response Co-ordinator	1	1		51,804	58,276
H	Student Activities Coordinator**	1	1		51,804	58,276
G	Assistant School Feeding Officer**	4	4		97,728	105,704
G	School Attendance Officer	9	9		422,820	475,668
E	Food Aid Co-ordinator	1	1		38,868	43,727
C	Clerk/Typist	1	1		19,548	21,141
	Relief				-	-
	Sub-total	27	27	-	1,221,226	1,324,794
	<b>Adult Literacy and Life Long Learning Unit</b>					
I	National Literacy Coordinator	1	1		59,760	67,219
	Sub-total	1	1	-	59,760	67,219
	<b>Skills Training Centre</b>					
I	Principal	1	1		59,760	66,895
H	Principal	4	4		259,020	334,475
G	Skills Training Instructor	2	2		10	10
G	Metal Work Tutor	1	1		46,704	52,540
G	Qualified Teacher	9	9		233,520	262,700
F	Certified I Teacher	2	2		128,088	144,069
E	Certified II Teacher	1	1		38,868	43,727
C	Probationer/Student	1	1		10	10
C	Office Practice Tutor	1	1		10	10
C	Clerk /Typist	1	1		19,548	21,141
	Relief				23,508	23,508
	Sub-total	23	23	-	809,046	949,085
	<b>**Frozen Positions</b>					

## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
<b>Pre-Primary Teachers</b>						
H	Principal	1	1		10	10
H	Graduate				308,604	347,790
G	Qualified Teacher	49	49		3,337,140	3,470,625
F	Certificated I Teacher	6	6		441,648	459,315
E	Certificated II Teacher	50	50		1,930,240	2,030,240
C	Probationer/Student	28	28		127,548	219,280
B	Temporary Teacher	8	8		100,368	112,920
	Relief				301,628	301,628
	Sub-total	142	142	-	6,547,186	6,941,808
<b>Primary Schools</b>						
H	Principal III	51	51		2,617,800	2,722,512
H	Graduate II	6	6		5,314,404	5,526,980
G	Qualified Teacher	554	554		16,831,560	17,504,822
F	Certificated I Teacher	39	39		3,471,960	3,610,838
E	Certificated II Teacher	112	112		2,706,132	2,814,377
C	Probationer/Student Teacher	6	6		60,264	62,674
	Relief				3,083,188	3,083,188
	Sub-total	768	768	-	34,085,308	35,325,391
<b>Secondary Schools</b>						
I	Principal	18	18		1,248,912	1,460,986
H	Graduate I	3	3		250,145	260,145
H	Graduate II	86	86		2,553,660	2,655,806
H	Counseling Assistant	8	8		396,384	412,239
G	Qualified Teacher	150	150		8,241,324	8,570,976
G	Guidance Officer	20	20		396,384	412,239
F	Certificated I Teacher	120	120		5,486,856	5,706,330
E	Certificated II Teacher	24	24		1,013,604	1,054,148
C	Probationer/Student Teacher	1	1		10	10
C	Clerk/Typist	18	18		474,180	474,180
B	Clerk	1	1		10	10
	Relief				4,864,284	4,864,284
	Sub-total	449	449	-	24,925,753	25,871,353
<b>Special Education</b>						
H	Principal	4	4		207,216	231,860
H	Speech Therapist	1	1		51,528	58,276
H	Graduate Teacher II	1	1		360,696	405,755
G	Qualified Teacher	7	7		687,900	735,560
F	Certificated I Teacher	3	3		560,448	560,448
E	Certificated II Teacher	10	10		253,104	253,104
I	Special Education Officer	2	2		119,520	133,790
	Relief				785,528	785,528
	Sub-total	28	28	-	3,025,940	3,164,321
<b>Total Salary Established Staff</b>		1,438	1,438	74,438,424	71,785,009	74,908,021
<b>Salary Increment</b>					-	-
<b>Other Payment Established Staff</b>				1,190,701	860,226	860,226
<b>Total Other Payment Established Staff</b>					-	-
<b>Total Personnel Emolument</b>				74,438,424	71,785,009	74,908,021

## STAFFING

Unestablished Staff	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
Helper, Caretaker**, Cleaner	3	3	57,543	50,070	<b>50,070</b>
			1,299,144	1,820,000	<b>1,820,000</b>
<b>Total Wages Unestablished Staff</b>	3	3	1,356,687	1,870,070	<b>1,870,070</b>
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			1,356,687	1,870,070	<b>1,870,070</b>
<b>Total Employee Compensation</b>			78,284,955	74,515,305	<b>77,638,317</b>

NUMBER OF STAFF	Estimates 2021		Estimates 2022	
	Established	Non Established	Established	Non Established
Total Positions	1,438	3	1,438	3
Vacant Positions	21	-	8	-
Seconded Positions	1	-	1	-
Frozen Positions	-	-	4	-
Total Staff Working	1,416	3	1,429	3

DTO POSTS	Number
Deputy Chief Education Officer	1
Juvenile Administrator	1
Deputy Chief Education Officer - Early Childhood	1
Student Activities Co-ordinator	1
Education Officer	7
Graduate II	1
HIV/AIDS Response Co-ordinator	1
National Literacy Co-ordinator	1
Early Childhood Education Officer	7
School Psychologist	1
School Counselors	6
School Feeding Officer	1
School Attendant Officer	9
Principal Skills Training	3
Qual. Teacher Sp Ed Visually impaired	2
<b>Total staff</b>	<b>43</b>

**PROGRAMME DETAILS**

<b>PROGRAMME: 0107000</b>	<b>HUMAN RESOURCE DEVELOPMENT (HRD)</b>
<b>PROGRAMME OBJECTIVE:</b>	To provide services for the development of Human Resources through the promotion of lifelong learning and the provision of scholarships to encourage participation.

**RECURRENT EXPENDITURE**

S.O.C. Item No	Description	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
211	Personnel Emoluments	260,365	367,772	<b>486,055</b>	486,055	486,055
214	Allowance	9,724	1,872	<b>9,072</b>	9,072	9,072
	<b>Total Employee Compensation</b>	<b>270,089</b>	<b>369,644</b>	<b>495,127</b>	<b>495,127</b>	<b>495,127</b>
220	Local travel and subsistence	853	2,000	<b>2,000</b>	2,000	2,000
222	Training	-	1,000	<b>1,000</b>	1,000	1,000
224	Supplies and Materials	4,055	3,500	<b>3,500</b>	3,500	3,500
225	Communications Expenses	-	500	<b>500</b>	500	500
	<b>Total Use of Goods and Services</b>	<b>4,908</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>
235	Contracts, Outsourcing and Other Services	83,532	-	<b>83,532</b>	83,532	83,532
	<b>Total Other Goods and Services</b>	<b>83,532</b>	<b>-</b>	<b>83,532</b>	<b>83,532</b>	<b>83,532</b>
262	Grants and Contributions	1,267,924	1,861,630	<b>1,778,098</b>	1,778,098	1,778,098
	<b>Total Grants</b>	<b>1,267,924</b>	<b>1,861,630</b>	<b>1,778,098</b>	<b>1,778,098</b>	<b>1,778,098</b>
	<b>HRD Recurrent Expenditure</b>	<b>1,626,453</b>	<b>2,238,274</b>	<b>2,363,757</b>	<b>2,363,757</b>	<b>2,363,757</b>

**CAPITAL EXPENDITURE**

Project Number - Project Name	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024

**TOTAL EXPENDITURE**

	Provisional	Estimate 2021	Estimates 2022	2023	Estimates
<b>HRD Total Expenditure</b>	1,626,453	2,238,274	<b>2,363,757</b>	2,363,757	2,363,757
Recurrent Expenditure	1,626,453	2,238,274	<b>2,363,757</b>	2,363,757	2,363,757
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2021 BUDGET		ACHIEVEMENTS 2021				
1	Develop National Scholarship Policy	National Scholarship Policy was ratified				
2	Develop HRD Strategy and HRD Database	Deferred to 2022 due to COVID -19				
3	Develop a National TVET Policy	Draft TVET Policy Framework				
4	Refurbish and upgrade TVET/National Skills Training Centres in strategic areas throughout the island	The National Skill Institute in Snell Hall, St. Patrick was commissioned				
KEY PRIORITIES/STRATEGIES 2022 BUDGET						
1	Develop HRD Strategy and HRD Database					
2	Develop a National TVET Policy					
3	Develop a National Skills Policy					
4	Continued implementation of the Lifelong Learning Community Skill Programme					
5	Continued implementation of the Faith Based Community Projects					
6	Development of the National Qualification Framework					
KEY PERFORMANCE INDICATORS						
		Actual 2020	Actual Provisional 2021	Planned 2022	Estimates 2023	Estimates 2024
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Increase in the uptake of scholarships		20%	30%	40%	0%
2	Skills to Access the Green Economy (SAGE) implemented		40%	55%	85%	0%
3	Percentage of National TVET Policy developed		50%	80%	100%	0%
4	Percentage of National Scholarship Policy developed		0%	0%	0%	0%
5	Percentage of the National Skills developed			70%	100%	0%
6	Percentage of the National Qualification Framework developed			50%	100%	
7	Percentage of Lifelong Learning Community Skill Programme implemented		50%	80%	100%	
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Increased employability of Graduates from local institutions		30%	40%	50%	0%
2	Percentage of scholarships awarded based on priority areas		50%	60%	75%	0%
3	Decreased skills gaps in the labour market		25%	30%	35%	0%
4	Improved scholarship data retrieval and dissemination		40%	60%	80%	0%

**STAFFING**

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
L	Permanent Secretary	1	1		88,068	99,070
J	Senior Human Resource Development Officer	1	1		67,620	76,058
I	Human Resource Development Officer	3	3		149,616	201,657
D	Secretary	1	1		32,376	36,420
D	Data Entry Clerk	1	1		30,072	36,420
C	Clerk/Typist	1	1		10	10
D	Religious Affairs Officer	1	1		10	36,420
<b>Total Salary Established Staff</b>		9	9	260,365	367,772	486,055
<b>Salary Increment</b>				-	-	-
<b>Total Other Payment Established Staff</b>				9,724	1,872	9,072
<b>Total Personnel Emolument</b>				260,365	367,772	486,055

Unestablished Staff	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
<b>Total Wages Unestablished Staff</b>	-	-		-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Employee Compensation</b>			270,089	369,644	495,127

NUMBER OF STAFF	Estimates 2021		Estimates 2022	
	Established	Non Established	Established	Non Established
Total Positions	9	-	9	-
Vacant Positions	2		2	
Seconded Positions	-	-	-	-
Total staff Working	7	-	7	-

DTO POSTS	Number
Total staff	-

## PROGRAMME DETAILS

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

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
211	Personal Emoluments	308,530	416,163	<b>323,120</b>	323,110	323,110
213	Professional Services (Wages & Salaries)	282,045	250,000	<b>310,000</b>	310,000	310,000
214	Allowance	21,973	36,041	<b>39,545</b>	39,545	39,545
	<b>Total Employee Compensation</b>	<b>612,549</b>	<b>702,204</b>	<b>672,665</b>	<b>672,655</b>	<b>672,655</b>
220	Local travel and subsistence	7,322	9,920	<b>9,920</b>	9,920	9,920
222	Training	-	1,500	<b>1,500</b>	1,500	1,500
224	Supplies and Materials	26,854	25,000	<b>26,650</b>	27,122	27,122
226	Maintenance Services	17,825	20,000	<b>15,000</b>	10,000	10,000
229	Insurance	7,358	2,980	<b>5,500</b>	2,980	2,980
	<b>Total Use of Good and Services</b>	<b>59,358</b>	<b>59,400</b>	<b>58,570</b>	<b>51,522</b>	<b>51,522</b>
235	Contracts, Outsourcing and Other Services	48,000	63,000	<b>63,000</b>	63,000	63,000
	<b>Total Other Goods and Services</b>	<b>48,000</b>	<b>63,000</b>	<b>63,000</b>	<b>63,000</b>	<b>63,000</b>
	<b>Information Recurrent Expenditure</b>	<b>719,906</b>	<b>824,604</b>	<b>794,235</b>	<b>787,177</b>	<b>787,177</b>



<b>CAPITAL EXPENDITURE</b>					
<b>Project Number - Project Name</b>	<b>Actual Provisional 2021</b>	<b>Approved Estimates 2021</b>	<b>Estimates 2022</b>	<b>Forward Estimates 2023</b>	<b>Forward Estimates 2024</b>
<b>0015507 - GIS Equipment Upgrade</b>	45,326	65,000	<b>65,000</b>	65,000	30,000
Local Revenue	45,326	65,000	<b>65,000</b>	65,000	30,000
Grant					
Loan					
<b>0155510 - News Letter Publication</b>	-	100,000	<b>100,000</b>	100,000	-
Local Revenue					
Grant	-	100,000	<b>100,000</b>	100,000	-
Loan					
<b>0015510 - Restructuring of GIS</b>	414,133	600,000	<b>600,000</b>	-	-
Local Revenue					
Grant	414,133	600,000	<b>600,000</b>		
Loan					
<b>Information Capital Expenditure</b>	459,459	765,000	<b>765,000</b>	165,000	30,000
Local Revenue	45,326	65,000	<b>65,000</b>	65,000	30,000
Grant	414,133	700,000	<b>700,000</b>	100,000	-
Loan	-	-	-	-	-
<b>TOTAL EXPENDITURE</b>					
	<b>Actual Provisional 2021</b>	<b>Approved Estimate 2021</b>	<b>Estimates 2022</b>	<b>Forward Estimates 2023</b>	<b>Forward Estimates 2024</b>
<b>Environment Total Expenditure</b>	1,179,366	1,589,604	<b>1,559,235</b>	952,177	817,177
Recurrent Expenditure	719,906	824,604	<b>794,235</b>	787,177	787,177
Capital Expenditure	459,459	765,000	<b>765,000</b>	165,000	30,000
Local Revenue	45,326	65,000	<b>65,000</b>	65,000	30,000
Grant	414,133	700,000	<b>700,000</b>	100,000	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2021 BUDGET			ACHIEVEMENTS 2021			
1	Strategically reorganize the Information Department		Outsourcing of the technical operations. Commenced of GIS 24 hour Channel. Upgrading of the Equipment of the Unit.			
2	Build capacity for staff in digital media broadcasting					
3	Develop Media Policy and Communications Strategy		Draft Social Media Policy was developed.			
KEY PRIORITIES/STRATEGIES 2022 BUDGET						
1	Ratification and implementation of Social Media Policy					
2	Build capacity for staff in digital media broadcasting					
3	Continued development of the Communication Strategy					
KEY PERFORMANCE INDICATORS		Actual 2020	Actual Provisional 2021	Planned 2022	Estimates 2023	Estimates 2024
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Percentage of departmental reorganization complete		45%	65%	100%	
2	Percentage of Media Policy and Communications Strategy developed		40%	100%	-	-
3	Percentage of staff members trained		60%	85%	100%	-
4						
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%

**STAFFING**

GRADE	PERSONNEL DIRECT POSITION	STAFF	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
	Minister of State		1	1		50,419	10
	Parliamentary Secretary		-	-		-	-
J	Director of Information		1	1		67,620	10
G	Technician		1	1		46,980	52,852
H	Technical Director		1	1		10	10
H	Senior Information Officer**		2	2		53,880	58,276
F	Technical Operator		4	4		169,524	181,086
E	Information Officer**		2	2		10	10
D	Library Clerk/Archivist**		1	1		10	10
C	Clerk/Typist**		1	1		10	10
B	Office Attendant/Cleaner		1	1		25,200	28,346
	Relief					-	-
	<b>**Frozen Positions</b>						
	<b>Total Salary Established Staff</b>		14	14	308,530	413,663	320,620
	<b>Salary Increment</b>				-		
	<b>Total Other Payment Established Staff</b>				21,973	36,041	39,545
	<b>Total Other Payment Established Staff</b>					2,500	2,500
	<b>Total Personnel Emolument</b>				308,530	416,163	323,120

Unestablished Staff	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
	-	-	-	-	-
	-	-	-	-	-
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			282,045	250,000	310,000
<b>Total Employee Compensation</b>			612,549	702,204	672,665

NUMBER OF STAFF	Estimates 2021		Estimates 2022	
	Established	Non Established	Established	Non Established
Total Positions	14	-	14	-
Vacant Positions	7		3	
Study Leave				
Seconded Positions				
Frozen Positions			4	
Total Staff Working	7	-	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 50 - MINISTRY OF HEALTH & SOCIAL SECURITY**

**VOTE 50 - MINISTRY OF HEALTH & SOCIAL SECURITY : SUMMARY****MISSION STATEMENT**

To promote and provide health services that are appropriate, accessible, equitable and sustainable utilizing suitably qualified and motivated staff committed to excellence and professionalism.

**VISION STATEMENT**

An enhanced quality of life, improved health status of individuals, families and communities and maintenance of a state of optimum wellness.

**VOTE 50 - MINISTRY OF HEALTH & SOCIAL SECURITY : EXPENDITURE BY PROGRAMME**

Programme No.	Programme	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
001	<b>Administration</b>	30,977,242	22,970,239	<b>25,739,471</b>	18,093,467	16,876,374
	Recurrent Expenditure	10,489,497	10,576,296	<b>13,030,598</b>	13,088,874	13,088,874
	Capital Expenditure	20,487,745	12,393,943	<b>12,708,873</b>	5,004,593	3,787,500
	Local Revenue	41,431	60,000	<b>1,200,000</b>	100,000	-
	Grant	20,344,013	11,258,943	<b>10,358,313</b>	3,829,313	3,787,500
	Loan	102,301	1,075,000	<b>1,150,560</b>	1,075,280	-
083	<b>General Hospital</b>	42,749,683	43,330,976	<b>45,299,635</b>	42,618,745	40,609,857
	Recurrent Expenditure	40,884,278	37,835,976	<b>39,941,635</b>	39,809,857	39,809,857
	Capital Expenditure	1,865,404	5,495,000	<b>5,358,000</b>	2,808,888	800,000
	Local Revenue	38,324	470,000	<b>1,570,000</b>	120,000	-
	Grant	1,827,080	5,025,000	<b>3,788,000</b>	2,688,888	800,000
	Loan	-	-	-	-	-
084	<b>Mt. Gay Psychiatric Hospital &amp; Richmond</b>	4,938,169	7,548,612	<b>7,566,484</b>	10,331,484	8,371,484
	Recurrent Expenditure	4,903,129	6,478,612	<b>6,171,484</b>	6,171,484	6,171,484
	Capital Expenditure	35,040	1,070,000	<b>1,395,000</b>	4,160,000	2,200,000
	Local Revenue	35,040	70,000	<b>320,000</b>	160,000	200,000
	Grant	-	1,000,000	<b>1,075,000</b>	4,000,000	2,000,000
	Loan	-	-	-	-	-
085	<b>Princess Alice Hospital</b>	2,280,974	3,581,866	<b>2,953,635</b>	2,951,167	2,856,167
	Recurrent Expenditure	2,072,981	3,351,866	<b>2,728,635</b>	2,726,167	2,726,167
	Capital Expenditure	207,993	230,000	<b>225,000</b>	225,000	130,000
	Local Revenue	-	80,000	<b>25,000</b>	25,000	30,000
	Grant	207,993	150,000	<b>200,000</b>	200,000	100,000
	Loan	-	-	-	-	-
086	<b>Princess Royal Hospital</b>	1,458,581	1,647,644	<b>1,600,630</b>	1,520,630	1,505,630
	Recurrent Expenditure	1,415,285	1,562,644	<b>1,505,630</b>	1,505,630	1,505,630
	Capital Expenditure	43,296	85,000	<b>95,000</b>	15,000	-
	Local Revenue	43,296	85,000	<b>95,000</b>	15,000	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
087	<b>Community Health Services</b>	11,805,016	15,829,504	<b>13,896,313</b>	13,939,255	13,839,255
	Recurrent Expenditure	11,590,542	11,994,504	<b>13,101,313</b>	13,194,255	13,194,255
	Capital Expenditure	214,474	3,835,000	<b>795,000</b>	745,000	645,000
	Local Revenue	23,144	335,000	<b>295,000</b>	245,000	145,000
	Grant	191,330	3,500,000	<b>500,000</b>	500,000	500,000
	Loan	-	-	-	-	-
	<b>TOTAL BUDGET CEILING</b>	94,209,664	94,908,841	<b>97,056,168</b>	89,454,748	84,058,767
	Recurrent Expenditure	71,355,712	71,799,898	<b>76,479,295</b>	76,496,267	76,496,267
	Capital Expenditure	22,853,952	23,108,943	<b>20,576,873</b>	12,958,481	7,562,500
	Local Revenue	181,235	1,100,000	<b>3,505,000</b>	665,000	375,000
Grant	22,570,416	20,933,943	<b>15,921,313</b>	11,218,201	7,187,500	
Loan	102,301	1,075,000	<b>1,150,560</b>	1,075,280	-	

**VOTE 50 - MINISTRY OF HEALTH & SOCIAL SECURITY : RECURRENT EXPENDITURE BY STANDARD OBJECT CODE (SOC)**

S.O.C.	Description	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
211	Personal Emoluments	24,793,149	30,797,912	<b>28,240,102</b>	28,310,180	28,310,180
212	Wages	36,716	21,000	<b>21,000</b>	21,000	21,000
213	Professional Services (Wages & Salaries)	17,770,528	13,726,057	<b>16,590,617</b>	16,588,149	16,588,149
213	Professional Services (Allowances)	1,601,459	1,558,392	<b>1,848,408</b>	1,813,908	1,813,908
214	Allowance	4,334,173	4,193,570	<b>4,559,599</b>	4,586,779	4,586,779
	<b>Total Employee Compensation</b>	<b>48,536,026</b>	<b>50,296,931</b>	<b>51,259,726</b>	<b>51,320,016</b>	<b>51,320,016</b>
220	Local travel and subsistence	115,490	205,926	<b>226,124</b>	221,124	221,124
221	International travel and subsistence	-	-	-	-	-
222	Training	17,677	63,500	<b>53,500</b>	53,500	53,500
224	Supplies and Materials	14,652,444	12,906,510	<b>13,546,600</b>	13,446,600	13,446,600
225	Communications Expenses	3,291	15,500	<b>15,500</b>	15,500	15,500
226	Maintenance Services	752,216	1,094,700	<b>1,203,200</b>	1,219,200	1,219,200
227	Rental of Asset	1,481,607	1,222,748	<b>1,327,048</b>	1,325,968	1,325,968
229	Insurance	137,440	168,200	<b>205,700</b>	202,700	202,700
	<b>Total Use of Goods and Services</b>	<b>17,160,166</b>	<b>15,677,084</b>	<b>16,577,672</b>	<b>16,484,592</b>	<b>16,484,592</b>
233	Hosting and Entertainment	-	11,500	<b>11,500</b>	11,500	11,500
235	Contracts, Outsourcing and Other Services	5,239,528	5,335,383	<b>8,126,397</b>	8,176,159	8,176,159
	<b>Total Other Goods and Services</b>	<b>5,239,528</b>	<b>5,346,883</b>	<b>8,137,897</b>	<b>8,187,659</b>	<b>8,187,659</b>
262	Grants and Contributions	180,667	155,000	<b>180,000</b>	180,000	180,000
	<b>Total Grants</b>	<b>180,667</b>	<b>155,000</b>	<b>180,000</b>	<b>180,000</b>	<b>180,000</b>
270	Public Assistance	239,326	324,000	<b>324,000</b>	324,000	324,000
	<b>Total Social Benefits</b>	<b>239,326</b>	<b>324,000</b>	<b>324,000</b>	<b>324,000</b>	<b>324,000</b>
	<b>Total Recurrent Expenditure</b>	<b>71,355,712</b>	<b>71,799,898</b>	<b>76,479,295</b>	<b>76,496,267</b>	<b>76,496,267</b>

STAFF SUMMARY	Estimates 2021		Estimates 2022	
	Established	Non Established	Established	Non Established
Total Positions	947	7	947	7
Vacant Positions	148	1	70	1
Seconded Positions	-	-	-	-
Frozen Positions	52	1	84	1
Total Staff Working	799	6	877	6

## PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>ADMINISTRATION - 0001000</b>
<b>PROGRAMME OBJECTIVE:</b>	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 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
211	Personal Emoluments	1,958,662	2,453,603	<b>2,490,407</b>	2,548,683	2,548,683
212	Wages	21,027	21,000	<b>21,000</b>	21,000	21,000
213	Professional Services (Wages,Salaries & Allow	431,128	493,524	<b>446,814</b>	446,814	446,814
214	Allowance	108,400	123,534	<b>143,952</b>	143,952	143,952
	<b>Total Employee Compensation</b>	<b>2,519,217</b>	<b>3,091,661</b>	<b>3,102,173</b>	3,160,449	3,160,449
220	Local travel and subsistence	9,142	10,292	<b>20,490</b>	20,490	20,490
221	International travel and subsistence	-	-	-	-	-
222	Training	14,415	40,000	<b>30,000</b>	30,000	30,000
224	Supplies and Materials	5,135,513	4,593,000	<b>4,797,000</b>	4,797,000	4,797,000
225	Communications Expenses	645	500	<b>500</b>	500	500
226	Maintenance Services	25,943	25,000	<b>30,000</b>	30,000	30,000
227	Rental of Asset	61,520	57,000	<b>57,000</b>	57,000	57,000
229	Insurance	11,165	19,700	<b>24,700</b>	24,700	24,700
	<b>Total Use of Goods and Services</b>	<b>5,258,344</b>	<b>4,745,492</b>	<b>4,959,690</b>	4,959,690	4,959,690
233	Hosting and entertainment	-	10,000	<b>10,000</b>	10,000	10,000
235	Contracts, Outsourcing and Other Services	2,291,943	2,250,143	<b>4,454,735</b>	4,454,735	4,454,735
	<b>Total Other Goods and Services</b>	<b>2,291,943</b>	<b>2,260,143</b>	<b>4,464,735</b>	4,464,735	4,464,735
262	Grants and Contributions	180,667	155,000	<b>180,000</b>	180,000	180,000
	<b>Total Grants</b>	<b>180,667</b>	<b>155,000</b>	<b>180,000</b>	180,000	180,000
270	Public Assistance	239,326	324,000	<b>324,000</b>	324,000	324,000
	<b>Total Social Benefits</b>	<b>239,326</b>	<b>324,000</b>	<b>324,000</b>	324,000	324,000
	<b>Administration Recurrent Expenditure</b>	<b>10,489,497</b>	<b>10,576,296</b>	<b>13,030,598</b>	13,088,874	13,088,874

<b>CAPITAL EXPENDITURE</b>					
<b>Project Number - Project Name</b>	<b>Actual Provisional 2021</b>	<b>Approved Estimates 2021</b>	<b>Estimates 2022</b>	<b>Forward Estimates 2023</b>	<b>Forward Estimates 2024</b>
<b>0082519 - Technical Assistance and Support</b>	41,313	275,000	<b>275,000</b>	275,000	275,000
Local Revenue					
Grant	41,313	275,000	<b>275,000</b>	275,000	275,000
Loan					
<b>0082517 - Electronic Health Information System</b>	19,965	20,000	<b>1,000,000</b>	1,000,000	1,000,000
Local Revenue	19,965	20,000	<b>1,000,000</b>	-	-
Grant		-		1,000,000	1,000,000
Loan					
<b>0082534 - Contribution to Hospitals &amp; Health Services</b>	1,585,369	1,200,000	<b>1,000,000</b>	500,000	500,000
Local Revenue					
Grant	1,585,369	1,200,000	<b>1,000,000</b>	500,000	500,000
Loan					
<b>0082529 - National Aids Councils (Secretariat)</b>	-	41,813	<b>41,813</b>	41,813	-
Local Revenue					
Grant	-	41,813	<b>41,813</b>	41,813	-
Loan					
<b>0082531 - OECS/PPS Support Programmes</b>	-	50,000	<b>12,500</b>	12,500	12,500
Local Revenue					
Grant	-	50,000	<b>12,500</b>	12,500	12,500
Loan					
<b>0082542- OECS Regional Health Project - World Bank</b>	3,055,746	5,825,560	<b>1,150,560</b>	1,075,280	-
Local Revenue		-	-		
Grant	2,953,445	4,750,560	-	-	-
Loan	102,301	1,075,000	<b>1,150,560</b>	1,075,280	-
<b>0082539 - Smart Health Care Facilities</b>	11,064,751	1,500,000	-	-	-
Local Revenue					
Grant	11,064,751	1,500,000	-	-	-
Loan					
<b>0083545 - CDS Early Access Financing Grant</b>	-	-	<b>625,000</b>	-	-
Local Revenue					
Grant	-	-	<b>625,000</b>	-	-
Loan					
<b>0082545 - India - UN Development Partnership Fund- Covid -19 Response</b>	-	591,570	-	-	-
Local Revenue					
Grant		591,570	-	-	-
Loan					
<b>0082538 - National Health Insurance</b>	1,739,117	500,000	<b>1,000,000</b>	1,000,000	1,000,000
Local Revenue					
Grant	1,739,117	500,000	<b>1,000,000</b>	1,000,000	1,000,000
Loan					
<b>0082541 - Expansion of Storage Facilities at CMS</b>	21,467	40,000	<b>200,000</b>	100,000	-
Local	21,467	40,000	<b>200,000</b>	100,000	-
Grant					
Loan					
<b>0082546 - EDF Covid-19 Response Project</b>	-	850,000	<b>1,200,000</b>	-	-
Local					
Grant		850,000	<b>1,200,000</b>		
Loan					
<b>0082544 Covid -19 Response Support</b>	2,960,018	1,500,000	<b>6,000,000</b>	1,000,000	1,000,000
Local					
Grant	2,960,018	1,500,000	<b>6,000,000</b>	1,000,000	1,000,000
Loan					
<b>0083546 - Public Awareness COVAX</b>		-	<b>204,000</b>	-	-
Local					
Grant			<b>204,000</b>		
Loan					
<b>Administration Capital Expenditure</b>	20,487,745	12,393,943	<b>12,708,873</b>	<b>5,004,593</b>	<b>3,787,500</b>
Local Revenue	41,431	60,000	<b>1,200,000</b>	<b>100,000</b>	-
Grant	20,344,013	11,258,943	<b>10,358,313</b>	<b>3,829,313</b>	<b>3,787,500</b>
Loan	102,301	1,075,000	<b>1,150,560</b>	<b>1,075,280</b>	-
<b>TOTAL EXPENDITURE</b>					
	<b>Actual Provisional 2021</b>	<b>Approved Estimates 2021</b>	<b>Estimates 2022</b>	<b>Forward Estimates 2023</b>	<b>Forward Estimates 2024</b>
<b>Administration Total Expenditure</b>	30,977,242	22,970,239	<b>25,739,471</b>	18,093,467	16,876,374
Recurrent Expenditure	10,489,497	10,576,296	<b>13,030,598</b>	13,088,874	13,088,874
Capital Expenditure	20,487,745	12,393,943	<b>12,708,873</b>	5,004,593	3,787,500
Local Revenue	41,431	60,000	<b>1,200,000</b>	100,000	-
Grant	20,344,013	11,258,943	<b>10,358,313</b>	3,829,313	3,787,500
Loan	102,301	1,075,000	<b>1,150,560</b>	1,075,280	-



PERFORMANCE INFORMATION		
KEY PRIORITIES/STRATEGIES 2021 BUDGET		ACHIEVEMENTS 2021
1	Strengthen health systems to enhance resilience and response to natural disaster, climate change and public health emergencies	
2	Quality Management to improve service delivery and customer satisfaction	
3	Human Resource Development ( Policy, Planning and Administration)	
4	Strengthen health information systems and ICT for data collection, Monitoring and evaluation and decision making	
5	Development of the National Health Insurance Framework	
6	Reformation of Administrative, Hospital and Community Health Services to plan and strengthen the regulation and delivery of healthcare services	
7		Four (4) health care facilities upgraded using Smart Health Care Facilities guidelines to enhance their climate resilience - Hillsborough Health Center, Princess Royal Hospital, Central Medical Stores and Richmond Home for the Elderly
8		Development and implementation of policies, procedures and projects to respond to the COVID-19 pandemic
9		Plan of Action "Go Live " drafted by consultant
10		Thirty-two (32) Nursing Assistants trained ; Thirty-three (33) to complete training February 2022
11		Staff attached to the Planning Unit and Finance Division, Procurement and Budgeting to respond to crisis
12		50 Health Sector Professionals trained in Infection Prevention Control in collaboration with the Pan - American Health Organisation
KEY PRIORITIES/STRATEGIES 2022 BUDGET		
1	Strengthen health systems to enhance resilience and response to natural disasters, climate change and public health emergencies	
2	Manage the strategic response and integration of COVID -19 into the public health system	
3	Improve access to Healthcare Services - primary healthcare, diagnostic and special health services and essential medicines	
4	Quality Management to improve service delivery and customer satisfaction	
5	Development of the National Health Insurance Framework	
6	Human Resource Development ( Policy, Planning and Administration)	

KEY PERFORMANCE INDICATORS		Actual 2020	Actual Provisional 2021	Planned 2022	Estimates 2023	Estimates 2024
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>						
1	No. of health facilities incorporate resilient building standards/procedures including Smart building standards		4	3	6	5
2	National Health Insurance ( Implementation Plan and Launch)			1		-
3	No. of Public Health Legislation and policies updated & implemented (Quality Assurance, HR immunization etc.)		1	3	3	3
4	Establishing of Project Management Manual and guidelines for project design, planning and budgeting and implementation in the health sector			1	1	1
5	Project Plans for the design and implementation of new health services		2	15	11	
6	Health facilities linked to and operationalize the EMR network		30	2	2	1
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>						
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	National Health Insurance Programme - Implementation structure finalized	Framework to achieve Universal access established				
3	Health System strengthened through introduction of new health services	Improved Health Technology and Diagnostic services to support access to healthcare services for all (Diagnostics Services including CT Scan and PCR Testing services, Cardiology and Urology services strengthened				
4	EMR institutionalized across the health sector	Improved patient care (All Community Health Facilities linked to the national Electronic Medical Records System. Hospital facilities to be connected through 2023).				

## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
	<b>General Administration</b>					
	Minister	1	1		67,925	77,942
L	Permanent Secretary	1	1		44,304	10
L	Permanent Secretary		1		44,034	99,070
L	Chief Medical Officer	1	1		44,034	91,596
J	Chief Nursing Officer	1	1		70,320	76,058
J	Senior Administrative Officer	1	1		70,320	76,058
J	Health Disaster Management Officer	1	1		70,320	76,058
J	Health Training Co-ordinator	1	1		70,320	76,058
I	Health Training Officers	2	2		124,296	134,438
D	Secretary	3	3		101,016	109,260
C	Clerk/Typist**	1	1		10	10
A	PABX Operator	1	-		-	-
A	Office Attendant**	2	2		10	10
	<b>Health Planning Unit</b>					
K	Chief Planner	1	1		81,780	88,453
J	Senior Planning Officer (Projects & Technical Co- operation)**	1	1		10	10
J	Senior Programming Officer	1	1		70,320	76,058
I	Planning Officer I (Policy and Research)	1	1		10	33,606
	<b>Human Resource Unit</b>					
J	Senior Administrative Officer	1	1		70,320	76,058
H	Administrative Officer	2	2		107,760	116,552
C	Clerk II**	2	2		31,488	34,058
H	Administrative Officer	1	1		53,880	58,276
	<b>Registry</b>					
	Executive Officer	1	1		38,304	43,727
E	Clerk I	1	1		33,672	32,376
D	Clerk II**	2	2		10	10
	<b>Finance</b>					
H	Administrative Officer	1	1		53,880	58,276
E	Executive Officer	1	1		40,482	43,727
C	Clerk II**	4	4		121,040	121,040
	<b>**Frozen Positions</b>					

**STAFFING**

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
	<i><b>Epidemiology &amp; Information Unit</b></i>					
K	Medical Officer of Health (Epidemiology)	1	1		81,780	<b>10</b>
I	Health Information Officer	1	1		62,148	<b>67,219</b>
I	Surveillance Officer**	1	1		59,760	<b>10</b>
H	Administrative Officer	1	1		53,880	<b>58,276</b>
F	Health Information Officer II	1	1		44,640	<b>48,283</b>
D	Health Information Officer III	1	1		33,672	<b>36,420</b>
C	Clerk II	8	8		220,416	<b>238,406</b>
B	Clerk III	-	-		-	-
	<i><b>Pharmacy Unit</b></i>					
J	Chief Pharmacist*	1	1		70,320	<b>76,058</b>
H	Pharmacy Inspector	2	2		107,760	<b>58,276</b>
	<i><b>Procurement Unit</b></i>					
I	Procurement Officer	1	1		62,148	<b>62,148</b>
H	Assistant Procurement Officer	1	1		53,880	<b>53,880</b>
G	Supplies Officer	1	1		48,864	<b>48,864</b>
F	Storekeeper	1	1		-	-
F	Customs Clerk I	1	1		44,640	<b>44,640</b>
C	Customs Clerk II	1	1		31,448	<b>31,448</b>
A	Storeroom Attendant	1	1		18,372	<b>17,664</b>
	<i><b>School of Nursing</b></i>					
J	Director of Nursing	-	-		-	-
I	Tutor**	3	3		-	-
H	Clinical Instructor	-	-		10	<b>10</b>
C	Clerk/Typist	-	-		-	-
	Relief					
	<b>**Frozen Positions</b>					
	*To be upgraded from Grade I to Grade J 2022					
	<b>Total Salary Established Staff</b>	<b>62</b>	<b>62</b>	<b>1,958,662</b>	<b>2,403,603</b>	<b>2,440,407</b>
	<b>Salary Increment</b>					<b>-</b>
	<b>Other Payment Established Staff</b>			<b>108,400</b>	<b>123,534</b>	<b>143,952</b>
	<b>Other Payment Established Staff</b>				<b>50,000</b>	<b>50,000</b>
	<b>Total Personnel Emolument</b>			<b>2,067,062</b>	<b>2,453,603</b>	<b>2,490,407</b>

**STAFFING**

Unestablished Staff	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
Chauffeur/Assistant	1	1		10,988	<b>10,988</b>
Helper	1	1		-	-
Relief helper/driver				10,012	<b>10,012</b>
<b>Total Wages Unestablished Staff</b>	<b>2</b>	<b>2</b>	<b>21,027</b>	<b>21,000</b>	<b>21,000</b>
<b>Total Other Payment Unestablished Staff</b>			<b>431,128</b>	<b>493,524</b>	<b>446,814</b>
<b>Total Wages Unestablished Staff</b>			<b>452,155</b>	<b>514,524</b>	<b>467,814</b>
<b>Total Employee Compensation</b>			<b>2,519,217</b>	<b>3,091,661</b>	<b>3,102,173</b>

NUMBER OF STAFF	Estimates 2021		Estimates 2022	
	Established	Non Established	Established	Non Established
Total Positions	62	2	62	2
Vacant Positions	20	-	12	-
Seconded Positions	-	-	-	-
Frozen Positions	11	-	11	-
Total Staff Working	42	2	50	2

DTO POSTS	Number
Permanent Secretary	2
Medical Officer of Health	1
Chief Planner	1
Health Disaster Management Officer	1
Pharmacy Inspector	1
Chief Pharmacist	1
Chief Nursing Officer	1
Planning Officer I	1
Senior Planning Officer (Projects and Technical Co-operation)	1
Health Training Coordinator	1
Public Health Surveillance Officer	1
Health Training Officers	2
Chief Medical Officer	1
Procurement Officer	1
Surveillance Officer	1
<b>Total staff</b>	<b>17</b>

**PROGRAMME DETAILS**

<b>PROGRAMME:</b>	<b>GENERAL HOSPITAL - 0083000</b>
<b>PROGRAMME OBJECTIVE:</b>	To provide timely secondary & tertiary patient care utilizing appropriate technology and treatment methodology to maintain a healthy population

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
	(1,029,243)					
211	Personal Emoluments	14,627,671	16,449,307	<b>15,059,989</b>	15,071,791	15,071,791
213	Professional Services (Wages & Salaries)	11,923,231	8,228,209	<b>10,682,085</b>	10,682,085	10,682,085
213	Professional Services (Allowances)	1,235,092	1,181,382	<b>1,340,214</b>	1,305,714	1,305,714
214	Allowance	3,047,761	2,742,008	<b>2,856,607</b>	2,856,607	2,856,607
	<b>Total Employee Compensation</b>	<b>30,833,755</b>	<b>28,600,906</b>	<b>29,938,895</b>	29,916,197	29,916,197
220	Local travel and subsistence	35,246	17,700	<b>22,700</b>	17,700	17,700
221	International travel and subsistence	-	-	-	-	-
222	Training	-	10,000	<b>10,000</b>	10,000	10,000
224	Supplies and Materials	7,327,502	5,935,410	<b>6,165,000</b>	6,065,000	6,065,000
225	Communications Expenses	955	10,000	<b>10,000</b>	10,000	10,000
226	Maintenance Services	446,447	770,000	<b>765,000</b>	765,000	765,000
227	Rental of Asset	1,032,730	883,820	<b>954,900</b>	953,820	953,820
229	Insurance	38,918	25,000	<b>46,000</b>	43,000	43,000
	<b>Total Use of Goods and Services</b>	<b>8,881,799</b>	<b>7,651,930</b>	<b>7,973,600</b>	7,864,520	7,864,520
235	Contracts, Outsourcing and Other Services	1,168,724	1,583,140	<b>2,029,140</b>	2,029,140	2,029,140
	<b>Total Other Goods and Services</b>	<b>1,168,724</b>	<b>1,583,140</b>	<b>2,029,140</b>	2,029,140	2,029,140
	<b>General Hospital Recurrent Expenditure</b>	<b>40,884,278</b>	<b>37,835,976</b>	<b>39,941,635</b>	39,809,857	39,809,857

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
<b>0083002 - Purchase of Medical Equipment</b>	554,951	2,500,000	<b>758,000</b>	758,888	-
Local					
Grant	554,951	2,500,000	<b>758,000</b>	758,888	-
Loan					
<b>0083519 - Retrofit A/C System</b>	-	120,000	<b>80,000</b>	80,000	-
Local		-	-	-	-
Grant		120,000	<b>80,000</b>	80,000	-
Loan					
<b>0083542 - Storage Facility Kitchen - Annex Building</b>	-	-	<b>150,000</b>	-	-
Local Revenue			<b>150,000</b>	-	-
Grant					
Loan					
<b>0083543 - Refurbishment of Ancillary Services Building and Laundry Phase 1</b>	-	-	<b>2,000,000</b>	1,000,000	-
Local Revenue			-	-	-
Grant			<b>2,000,000</b>	1,000,000	-
Loan					
<b>0083544 - Refurbishment of Windows and Doors - Phase 1</b>	-	-	<b>200,000</b>	50,000	50,000
Local Revenue			<b>200,000</b>	50,000	50,000
Grant					
Loan					
<b>0083527 - General Hospital Phase 2</b>	596,392	1,000,000	<b>1,000,000</b>	-	-
Local			<b>1,000,000</b>	-	-
Grant	596,392	1,000,000		-	-
Loan					
<b>0083535 - Refurbishment of buildings</b>	385,279	200,000	<b>500,000</b>	500,000	700,000
Local	-	-	-	-	-
Grant	385,279	200,000	<b>500,000</b>	500,000	700,000
Loan					
<b>0083539 - Nurse Preceptorship</b>	10,559	50,000	<b>50,000</b>	50,000	50,000
Local					
Grant	10,559	50,000	<b>50,000</b>	50,000	50,000
Loan					
<b>0083540 - Elevator Purchase</b>	216,140	500,000	-	-	-
Local			-	-	-
Grant	216,140	500,000			
Loan					
<b>0083541 - Psychosocial Support</b>	63,760	150,000	<b>100,000</b>	100,000	50,000
Local					
Grant	63,760	150,000	<b>100,000</b>	100,000	50,000
Loan					
<b>0083536 - Replacement of Hospital Incinerator</b>	-	795,000	<b>200,000</b>	-	-
Local		390,000	<b>100,000</b>	-	-
Grant		405,000	<b>100,000</b>	-	-
Loan					
<b>0083537 - Repairs to Oxygen Plant</b>	-	100,000	<b>200,000</b>	200,000	-
Local			-	-	-
Grant		100,000	<b>200,000</b>	200,000	-
Loan					
<b>0083008 - Purchase of Appliances ( Fridge, Cookers, Chillers etc)</b>	17,359	50,000	<b>50,000</b>	50,000	-
Local	17,359	50,000	<b>50,000</b>	50,000	-
Grant			-		
Loan					
<b>0083538 - Software Licences</b>	20,965	30,000	<b>70,000</b>	70,000	-
Local	20,965	30,000	<b>70,000</b>	70,000	-
Grant					
Loan					
<b>General Hospital Capital Expenditure</b>	<b>1,865,404</b>	<b>5,495,000</b>	<b>5,358,000</b>	<b>2,808,888</b>	<b>800,000</b>
Local	38,324	470,000	<b>1,570,000</b>	120,000	-
Grant	1,827,080	5,025,000	<b>3,788,000</b>	2,688,888	800,000
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
<b>General Hospital Total Expenditure</b>	<b>42,749,683</b>	<b>43,330,976</b>	<b>45,299,635</b>	<b>42,618,745</b>	<b>40,609,857</b>
Recurrent Expenditure	40,884,278	37,835,976	<b>39,941,635</b>	39,809,857	39,809,857
Capital Expenditure	1,865,404	5,495,000	<b>5,358,000</b>	2,808,888	800,000
Local Revenue	38,324	470,000	<b>1,570,000</b>	120,000	-
Grant	1,827,080	5,025,000	<b>3,788,000</b>	2,688,888	800,000
Loan	-	-	-	-	-

PERFORMANCE INFORMATION	
KEY PRIORITIES/STRATEGIES 2021 BUDGET	ACHIEVEMENTS 2021
1	Engagement of Specialist Surgeons to strengthen Urology, Cardiology and Paediatric Services at the General Hospital
2	Elevators replaced Phase 1 - total investment 1.2 million XCD
3	Contracted the service of personnel to deliver ancillary support and diagnostic services
4	Procurement procedures strengthened
5	Infection prevention control systems enhanced through training
6	Upgrades to laboratory equipment and introduction of new services including PCR Testing services
7	
KEY PRIORITIES/STRATEGIES 2022 BUDGET	
1	Health Services Delivery and Access to Care (Clinical Governance, Outpatient services)
2	Infrastructural Development ( Occupational Health and Safety)
3	Human Resource Development - Training and Professional Development
4	Health Financing ( Procurement and Inventory Management, Budget Planning)
5	Health Systems Strengthening ( Quality Management, Laboratory, Resilience - Emergency Planning and Response)
6	Medical Products and Technology (IT Systems and Pharmaceuticals)
7	

KEY PERFORMANCE INDICATORS	Actual 2020	Actual Provisional 2021	Planned 2022	Estimates 2023	Estimates 2024
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>					
1	No. of inpatient admissions.	-	9,000	8,000	8,000
2	No. of outpatients accessing care	-	8,200	9,000	9,000
3	No. of diagnostic tests (X-ray/ Ultra Sound) Laboratory	-	4750 / 3050 2,250,000	5000 / 3250 2,350,000	5000 / 3250 2,350,000
4	No. of prescriptions filled.	-	10,500	12,000	12,000
5	No. of surgical procedures performed	-	2,350	2,250	2,250
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>					
1	Number of patients treated successfully.	-	7,240	7,500	7,500
2	Average length of hospital stay.	-	6	5	5
3	No. of successful surgical procedures	-	2,450	3,000	3,000
4	Number of hospital acquired infections.	-	75	60	60
5	Number of patients readmitted within one month of discharge.	-			

## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
K	Medical Director	1	1		81,780	88,453
K	Director of Hospital Services	1	1		10	10
J	Deputy Director of Hospital Services	1	1		70,320	76,058
I	Social Worker	1	1		62,148	67,219
I	Surveillance Officer**	1	1		10	10
H	Administrative Officer	1	1		53,880	58,276
E	Medical Records Officer	1	1		38,304	43,727
I	Procurement Officer 1	1	1		54,276	62,926
E	Executive Officer	1	1		38,868	41,429
E	Storekeeper	-	-		-	10
D	Secretary	1	1		33,672	36,420
D	Clerk I	1	1		33,672	36,420
C	Clerk II	7	7		251,584	272,464
C	Clerk/Typist	1	1		31,488	34,058
C	Medical Records Clerk	-	-		-	-
C	Head Ambulance Driver	1	1		31,448	36,420
B	Orderly**	23	23		550,368	510,228
B	Ambulance Driver**	9	9		52,416	28,346
A	Telephone Operator	4	4		73,488	59,613
A	Office Attendant**	1	1		10	10
A	Storeroom Attendant**	1	1		10	10
	Relief	-	-		-	-
	Sub-total	58	58	-	1,457,752	1,452,107
	<b>Doctors</b>					
K	Physician Specialist	1	1		81,780	81,780
K	Surgeon Specialist	2	2		163,560	157,272
K	Obstetrician/Gynecologist	3	3		245,340	245,340
K	Anesthetist	1	1		81,780	81,780
K	Orthopedic Surgeon	1	1		81,780	81,780
K	Pediatrician	2	2		163,560	88,453
K	Ophthalmologist	1	1		81,780	81,780
K	Medical Registrars	6	6		490,680	347,008
J	House Officers	42	42		1,960,212	1,272,963
	Sub-total	59	59	-	3,350,472	2,438,156
	<b>Pharmacy</b>					
H	Senior Pharmacist	1	1		53,880	58,276
G	Junior Pharmacist	1	1		48,864	52,848
B	Pharmacy Attendant	1	1		26,208	28,346
	Relief	-	-		39,612	39,612
	Sub-total	3	3	-	168,564	179,082
	<b>Physiotherapy</b>					
I	Physiotherapist	2	2		124,296	134,438
D	Physiotherapist Assistant**	2	2		33,672	36,420
	Sub-total	4	4	-	157,968	170,858
	<b>Nursing</b>					
J	Director of Nursing Services	1	1		67,620	76,056
I	Deputy Director Nursing Services	1	1		10	59,760
I	Night Supervisor	3	3		186,444	201,657
I	Nurse Specialist	4	4		186,444	40,695
I	Departmental Manager	5	5		310,740	268,876
	Sub-total	14	14	-	751,258	647,044
J	Theatre Manager	1	1		53,880	58,276
H	Quality Improvement Officer	1	1		53,880	58,276
H	Ward Manager	24	24		1,347,000	1,048,968
G	Staff Nurse	128	128		3,865,262	4,019,874
E	Registered Nurse	8	8		390,912	468,373
D	Nursing Assistant	55	55		1,851,960	2,106,861
	Relief	-	-		195,216	-
	Sub-total	217	217	-	7,758,110	7,760,628



**STAFFING**

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
<b>Laboratory</b>						
K	Pathologist	1	1		81,780	<b>88,453</b>
I	Director of Laboratory Services	1	1		62,148	<b>62,148</b>
H	Senior Laboratory Technologist	8	8		484,920	<b>174,828</b>
H	Laboratory Quality Manager**	1	1		10	<b>10</b>
G	Intermediate Laboratory Technician	1	1		48,864	<b>48,864</b>
G	Blood Procurement Officer**	1	1		10	<b>10</b>
B	Technical Assistant, Laboratory	1	1		26,208	<b>26,208</b>
C	Clerk II**	1	1		10	<b>10</b>
C	Clerk/Typist	1	1		31,488	<b>31,488</b>
B	Phlebotomist	2	2		52,416	<b>56,692</b>
A	Laboratory Attendant	1	1		18,372	<b>19,871</b>
	Relief				34,656	-
	Sub-total	19	19	-	840,882	<b>508,582</b>
<b>Radiology</b>						
K	Radiologist	1	1		81,780	<b>88,453</b>
I	Chief Radiographer	1	1		62,148	<b>67,219</b>
H	Senior Radiographer	1	1		53,880	<b>53,880</b>
G	Radiographer**	4	4		48,864	<b>48,864</b>
C	Technical Assistant X-ray	1	1		32,748	<b>34,058</b>
C	Clerk II	1	1		32,748	<b>32,748</b>
	Sub-total	9	9	-	312,168	<b>325,222</b>
<b>Dietary</b>						
I	Nutritionist/Dietician	1	1		62,148	<b>67,219</b>
D	Food Service Supervisor	1	1		33,672	<b>33,672</b>
C	Head Cook**	2	2		31,488	<b>34,058</b>
B	Cook**	3	3		26,208	<b>28,346</b>
A	Assistant Cook**	3	3		36,744	<b>19,871</b>
A	Kitchen men**	3	3		36,744	<b>19,871</b>
	Sub-total	13	13	-	227,004	<b>203,037</b>
<b>Maintenance</b>						
G	Senior Biomedical Technician	1	1		48,864	<b>48,864</b>
F	Biomedical Technician	1	1		44,640	<b>44,640</b>
D	Plumber	1	1		33,672	<b>36,420</b>
D	Mechanic**	1	1		10	<b>10</b>
D	Technician	1	1		33,672	<b>36,420</b>
	Sub-total	5	5	-	160,858	<b>166,354</b>

**STAFFING**

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff	Number of Staff	Actual	Approved	
		Estimates 2021	Estimates 2022	Provisional 2021	Estimates 2021	Estimates 2022
<b>Laundry</b>						
D	Laundry Superintendent	1	1		33,725	33,672
B	Washer Operator	1	1		26,208	28,346
B	Chauffeur/Operator	1	1		26,208	28,346
A	Laundry Maid**	7	7		36,744	19,871
	Sub-total	10	10	-	122,885	110,235
<b>Housekeeping</b>						
C	Maid Supervisor	2	2		62,976	57,770
A	Maid**	19	19		275,580	158,968
	Sub-total	21	21	-	338,556	216,738
<b>Rathdune</b>						
I	Departmental Manager	1	1		62,148	67,219
H	Ward Manager	1	1		53,880	58,276
G	Staff Nurse	2	2		97,728	105,704
D	Nursing Assistant	12	12		404,064	404,064
A	Maid/Helper	1	1		10	10
	Sub-total	17	17	-	617,830	635,273
	<b>**Frozen Positions</b>					
	<b>Total Salary Established Staff</b>	449	449	14,627,671	16,264,307	14,813,316
	<b>Salary Increment</b>					-
	<b>Other Payment Established Staff</b>			3,047,761	2,742,008	2,856,607
	<b>Total Other Payment Established Staff</b>				185,000	240,000
	<b>Total Personnel Emolument</b>			17,675,433	16,449,307	15,053,316

Unestablished Staff	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
			11,923,231	8,228,209	10,682,085
<b>Total Wages Unestablished Staff</b>	-	-	11,923,231	8,228,209	10,682,085
<b>Total Other Payment Unestablished Staff</b>			1,235,092	1,181,382	1,340,214
<b>Total Wages Unestablished Staff</b>			13,158,323	9,409,591	12,022,299
<b>Total Employee Compensation</b>			30,833,755	28,600,906	29,932,222

NUMBER OF STAFF	Estimates 2021		Estimates 2022	
	Established	Non Established	Established	Non Established
Total Positions	449	-	449	-
Vacant Positions	56	-	33	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	29	-
Total Staff Working	393	-	416	-

DTO POSTS	Number
Medical Director	1
Pathologist	1
Radiologist	1
Director of Hospital Services	1
Deputy Director Hospital Services	1
Director of Nursing Services	1
Physician Specialist	1
Obstetrician/Gynecologist	3
Nutritionist/Dietician	1
Senior Biomedical Technician	1
Anesthetist	1
Pediatrician	2
Ophthalmologist	1
Senior Pharmacist	1
Junior Pharmacist	1
Orthopedic Surgeon	1
Surveillance Officer	1
Medical Registrar	6
Surgeon Specialist	2
Social Worker	1
Physiotherapist	2
<b>Total staff</b>	<b>31</b>

## PROGRAMME DETAILS

<b>PROGRAMME: 0084000</b>	<b>MT. GAY PSYCHIATRIC HOSPITAL &amp; RICHMOND HILL INSTITUTIONS</b>
<b>PROGRAMME OBJECTIVE:</b>	To provide a comprehensive Mental Health Service to meet the needs of the population.

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
211	Personal Emoluments	2,027,913	3,307,394	<b>2,874,704</b>	2,874,704	2,874,704
212	Wages	15,689	-	-	-	-
213	Professional Services (Wages & Salaries)	786,351	602,906	<b>696,468</b>	696,468	696,468
213	Professional Services (Allowances)	17,154	53,628	<b>53,628</b>	53,628	53,628
214	Allowance	295,636	360,550	<b>360,550</b>	360,550	360,550
	<b>Total Employee Compensation</b>	<b>3,142,743</b>	<b>4,324,478</b>	<b>3,985,350</b>	3,985,350	3,985,350
		-				
220	Local travel and subsistence	14,869	48,934	<b>48,934</b>	48,934	48,934
222	Training	-	1,000	<b>1,000</b>	1,000	1,000
224	Supplies and Materials	998,124	1,331,600	<b>1,331,600</b>	1,331,600	1,331,600
226	Maintenance Services	76,887	70,000	<b>102,000</b>	102,000	102,000
227	Rental of Asset	19,933	15,000	<b>15,000</b>	15,000	15,000
229	Insurance	-	15,000	<b>15,000</b>	15,000	15,000
	<b>Total Use of Goods and Services</b>	<b>1,109,813</b>	<b>1,481,534</b>	<b>1,513,534</b>	1,513,534	1,513,534
		-				
233	Hosting and entertainment	-	500	<b>500</b>	500	500
235	Contracts, Outsourcing and Other Services	650,573	672,100	<b>672,100</b>	672,100	672,100
	<b>Total Other Goods and Services</b>	<b>650,573</b>	<b>672,600</b>	<b>672,600</b>	672,600	672,600
	<b>Mt. Gay Hospital Recurrent Expenditure</b>	<b>4,903,129</b>	<b>6,478,612</b>	<b>6,171,484</b>	6,171,484	6,171,484

<b>CAPITAL EXPENDITURE</b>					
<b>Project Number - Project Name</b>	<b>Actual Provisional 2021</b>	<b>Approved Estimates 2021</b>	<b>Estimates 2022</b>	<b>Forward Estimates 2023</b>	<b>Forward Estimates 2024</b>
<b>0084516 - Refurbishment of Richmond Hill Institutions</b>	35,040	40,000	<b>250,000</b>	100,000	100,000
Local Revenue	35,040	40,000	<b>250,000</b>	100,000	100,000
Grant					
Loan					
<b>0084006- Purchase of Medical Furniture</b>	-	20,000	<b>60,000</b>	50,000	100,000
Local	-	20,000	<b>60,000</b>	50,000	100,000
Grant					
Loan					
<b>0084507- Repairs to Carlton House</b>	-	1,000,000	<b>1,000,000</b>	4,000,000	2,000,000
Local	-	-			
Grant		1,000,000	<b>1,000,000</b>	4,000,000	2,000,000
Loan					
<b>0084519 - Retrofit of Fencing - Mt. Gay Hospital</b>		-	<b>75,000</b>	75,000	75,000
Local Revenue		-	-		
Grant			<b>75,000</b>	75,000	75,000
Loan					
<b>0084520 - Upgrade of Kitchen( Extractor Fans/Appliances) - Mt. Gay Hospital</b>		10,000	<b>10,000</b>	10,000	-
Local	-	10,000	<b>10,000</b>	10,000	-
Grant					
Loan					
<b>Mt. Gay Hospital Capital Expenditure</b>	35,040	1,070,000	<b>1,395,000</b>	4,160,000	2,200,000
Local Revenue	35,040	70,000	<b>320,000</b>	160,000	200,000
Grant	-	1,000,000	<b>1,075,000</b>	4,000,000	2,000,000
Loan	-	-	-	-	-
<b>TOTAL EXPENDITURE</b>					
	<b>Actual Provisional 2021</b>	<b>Approved Estimates 2021</b>	<b>Estimates 2022</b>	<b>Forward Estimates 2023</b>	<b>Forward Estimates 2024</b>
<b>Mt. Gay Hospital Total Expenditure</b>	4,938,169	7,548,612	<b>7,566,484</b>	10,331,484	8,371,484
Recurrent Expenditure	4,903,129	6,478,612	<b>6,171,484</b>	6,171,484	6,171,484
Capital Expenditure	35,040	1,070,000	<b>1,395,000</b>	4,160,000	2,200,000
Local Revenue	35,040	70,000	<b>320,000</b>	160,000	200,000
Grant	-	1,000,000	<b>1,075,000</b>	4,000,000	2,000,000
Loan	-	-	-	-	-

**PERFORMANCE INFORMATION**

KEY PRIORITIES/STRATEGIES 2021 BUDGET		ACHIEVEMENTS 2021
1		Smart Health Project - Refurbishment of Richmond Home
2		Community Patient Care strengthened
3		
4		
<b>KEY PRIORITIES/STRATEGIES 2022 BUDGET</b>		
1	Health Infrastructure Development - Safety and Security Physical Plant	
2	Health Services and Delivery - Access to care and treatment of clients	
3	Human Resource Development	
4		

KEY PERFORMANCE INDICATORS	Actual 2020	Actual Provisional 2021	Planned 2022	Estimates 2023	Estimates 2024
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>					
1 No. of inpatient admissions	700	357	500	360	400
2 No. of outpatients accessing care	5,000	3,196	3,000	3,000	3,000
3 Number of home visits conducted	4,000	1,672	2,500	4,000	4,000
4 No. of prescriptions filled	6,850	6,000	6,000	7,000	5,000
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>					
1 Number of patients treated successfully	675	700	675	700	675
2 Average length of hospital stay	65	65	65	65	65
3 Number of re-admissions	100	242	250	200	150

**STAFFING**

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
	<b>Mt Gay</b>					
	<i>Technical</i>					
K	Registrar	1	1		81,780	<b>88,453</b>
K	Psychiatrist	1	1		77,292	<b>88,453</b>
J	House Officer	1	1		10	<b>10</b>
I	Psychiatric Social Worker I	2	2		124,296	<b>134,438</b>
H	Senior Pharmacist	1	1		53,880	<b>58,276</b>
F	Psychiatric Social Worker II	1	1		44,640	<b>48,283</b>
G	Community Mental Health Worker*	9	9		439,776	<b>158,614</b>
	*Upgraded from Grade D to Grade G in 2022				-	-
	Sub-total	16	16	-	821,674	<b>576,527</b>
	<i>Administration</i>					
I	Health Services Administrator	1	1		62,148	<b>67,219</b>
C	Clerk/Typist	1	1		10	<b>10</b>
B	Clerk III	-	-		10	-
B	Driver/Assistant**	2	2		10	<b>10</b>
B	Seamstress**	1	1		10	<b>10</b>
A	Grounds man **	2	2		18,372	<b>19,872</b>
	<b>**Frozen Positions</b>					
	Sub-total	7	7	-	80,560	<b>87,121</b>

**STAFFING**

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
	<i>Nursing</i>					
I	Senior Nursing Officer	1	1		62,148	62,148
H	Psychiatric Ward Manager	2	2		107,760	116,552
G	Staff Nurse	5	5		244,320	291,260
E	Registered Nurse	6	6		242,568	262,362
	Relief					-
	Sub-total	14	14	-	656,796	732,322
	<i>Nursing Attendants</i>					
D	Nursing Assistant	31	31		609,400	364,200
B	Junior Male Attendant	1	1		10	10
	Sub-total	32	32	-	609,410	364,210
	<i>Dietary</i>					
C	Head Cook**	1	1		31,488	28,346
B	Cook**	5	5		78,624	85,032
A	Kitchen Man	1	1		10	10
	Sub-total	7	7	-	110,122	113,388
	<i>House Keeping</i>					
C	House Keeping Supervisor**	1	1		10	10
A	Maid/Helper**	4	4		10	10
	Sub-total	5	5	-	20	20
	<i>Carlton House</i>					
H	Ward Manager	1	1		53,880	58,276
G	Staff Nurse	1	1		48,864	52,852
D	Nursing Assistant	6	6		10	10
B	Cook	1	1		10	10
A	Maid/Helper**	1	1		10	10
	Sub-total	10	10	-	102,774	111,158
	<i>Richmond Home</i>					
I	Senior Nursing Officer	1	1		62,148	67,219
H	Ward Manager	2	2		107,760	58,276
G	Staff Nurse	2	2		97,728	97,728
E	Registered Nurse	6	6		242,568	262,362
D	Nursing Assistant	14	14		336,720	327,780
C	Head Cook	1	1		10	10
B	Cook**	4	4		36,744	56,692
A	Kitchen Man	1	1		18,372	19,871
A	Maid /Helper**	4	4		10	10
A	Grounds man**	2	2		10	10
	Sub-total	37	37	-	902,070	889,958
	<b>Total Salary Established Staff</b>	128	128	2,027,913	3,283,426	2,874,704
	<b>Salary Increment</b>			-	-	-
	<b>Other Payment Established Staff</b>			295,636	360,550	360,550
	<b>Total Other Payment Established Staff</b>			-	23,968	-
	<b>Total Personnel Emolument</b>			2,323,549	3,307,394	2,874,704

Unestablished Staff	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
4 Security Guards, 8 Maids 1 Psychiatrist, 2 Groundsmen, 2 Kitchenmen, 15 Orderlies, 1 House Officer, 1 Occupational Therapist, Relief Services	5	5	15,689 786,351	30,000 647,574	- <b>696,468</b>
<b>**Frozen Positions</b>					
<b>Total Wages Unestablished Staff</b>	5	5	802,041	677,574	<b>696,468</b>
<b>Total Other Payment Unestablished Staff</b>			17,154	53,628	<b>53,628</b>
<b>Total Wages Unestablished Staff</b>			819,195	656,534	<b>750,096</b>
<b>Total Employee Compensation</b>			3,142,743	4,324,478	<b>3,985,350</b>

NUMBER OF STAFF	Estimates 2021		Estimates 2022	
	Established	Non Established	Established	Non Established
Total Positions	128	5	128	5
Vacant Positions	18	1	3	1
Seconded Positions	-	-	-	-
Frozen Positions	11	1	11	1
Total Staff Working	110	4	125	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
Registrar	1
Total staff	8



**PROGRAMME DETAILS**

<b>PROGRAMME: 0085000</b>	<b>PRINCESS ALICE HOSPITAL</b>
<b>PROGRAMME OBJECTIVE:</b>	To provide timely secondary and tertiary patient care utilizing appropriate technology and treatment methodology to maintain a healthy population.

<b>RECURRENT EXPENDITURE</b>						
S.O.C.	Description	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
211	Personal Emoluments	708,260	1,887,206	<b>1,231,416</b>	1,231,416	1,231,416
213	Professional Services (Wages & Salaries)	520,783	725,356	<b>716,415</b>	713,947	713,947
213	Professional Services (Allowances)	40,676	18,684	<b>18,684</b>	18,684	18,684
214	Allowance	103,464	137,720	<b>137,720</b>	137,720	137,720
	<b>Total Employee Compensation</b>	<b>1,373,182</b>	<b>2,768,966</b>	<b>2,104,235</b>	<b>2,101,767</b>	<b>2,101,767</b>
222	Training	-	1,000	<b>1,000</b>	1,000	1,000
224	Supplies and Materials	366,958	276,000	<b>276,000</b>	276,000	276,000
226	Maintenance Services	74,838	67,000	<b>97,000</b>	97,000	97,000
227	Rental of Asset	49,353	57,400	<b>57,400</b>	57,400	57,400
229	Insurance	16,223	3,500	<b>15,000</b>	15,000	15,000
	<b>Total Use of Goods and Service</b>	<b>507,372</b>	<b>404,900</b>	<b>446,400</b>	<b>446,400</b>	<b>446,400</b>
235	Contracts, Outsourcing and Other Services	192,427	178,000	<b>178,000</b>	178,000	178,000
	<b>Total Other Goods and Services</b>	<b>192,427</b>	<b>178,000</b>	<b>178,000</b>	<b>178,000</b>	<b>178,000</b>
	<b>Princess Alice Hospital Recurrent Expenditure</b>	<b>2,072,981</b>	<b>3,351,866</b>	<b>2,728,635</b>	<b>2,726,167</b>	<b>2,726,167</b>

<b>CAPITAL EXPENDITURE</b>					
Project Number - Project Name	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
<b>0085521 - Refurbish. of Diagnostic &amp; Pharmacist Quarters</b>	-	75,000	<b>20,000</b>	20,000	20,000
Local Revenue	-	75,000	<b>20,000</b>	20,000	20,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-
<b>0085002 - Purchase of Medical Equipment</b>	207,993	-	-	-	-
Local Revenue	207,993	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-
<b>0086517 - Oxygen Plant and Fixtures</b>	-	-	<b>100,000</b>	<b>150,000</b>	<b>50,000</b>
Local Revenue	-	-	<b>100,000</b>	<b>150,000</b>	<b>50,000</b>
Grant	-	-	-	-	-
Loan	-	-	-	-	-
<b>0085522 - Operating Theater Princess Alice - Phase 1</b>	-	150,000	<b>100,000</b>	50,000	50,000
Local Revenue	-	150,000	-	-	-
Grant	-	-	<b>100,000</b>	50,000	50,000
Loan	-	-	-	-	-
<b>0085523 - Purchase of Landscaping Equipment &amp; Appliances</b>	-	5,000	<b>5,000</b>	5,000	10,000
Local Revenue	-	5,000	<b>5,000</b>	5,000	10,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-
<b>Princess Alice Hospital Capital Expenditure</b>	<b>207,993</b>	<b>230,000</b>	<b>225,000</b>	<b>225,000</b>	<b>130,000</b>
Local Revenue	-	80,000	<b>25,000</b>	25,000	30,000
Grant	207,993	150,000	<b>200,000</b>	200,000	100,000
Loan	-	-	-	-	-

<b>TOTAL EXPENDITURE</b>					
	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
<b>Princess Alice Hospital Total Expenditure</b>	<b>2,280,974</b>	<b>3,581,866</b>	<b>2,953,635</b>	<b>2,951,167</b>	<b>2,856,167</b>
Recurrent Expenditure	2,072,981	3,351,866	<b>2,728,635</b>	2,726,167	2,726,167
Capital Expenditure	207,993	230,000	<b>225,000</b>	225,000	130,000
Local Revenue	-	80,000	<b>25,000</b>	25,000	30,000
Grant	207,993	150,000	<b>200,000</b>	200,000	100,000
Loan	-	-	-	-	-

PERFORMANCE INFORMATION	
KEY PRIORITIES/STRATEGIES 2021 BUDGET	ACHIEVEMENTS 2021
1 Human Resource Development -Staffing and Succession Planning	Staff trained in Performance Management , Team Building and Nutrition Planning
2 Health Services delivery - strenghtening riage and PHC Referral Systems	New outpatients services - Opthamology clinic introduced
3 Leadership and Governance - Strenghtening Management Systems- Training and Performance Appraisals	Development and implementation od Standard Operating Procedures (SOP) to guide hospital operations
4 Information Management- Strenghtening Medical Records Systems	Assessment of IT Infrastructure to support Medical Record Systems and planned operating theatre
5 Health Financing- Financial Management , waste reduction and Inventory Management	Construction of strage facility to improve inventory managemet of linens and stores
KEY PRIORITIES/STRATEGIES 2022 BUDGET	
1 Infrastructure Development - Refurbishment and retrofit of facility to enhance safety and services delivery	
2 Professional development and training	
3 Health Services delivery - access to care and new services	
4 Leadership and Governance - Strenghtening Financial and Management Systems	
5	

KEY PERFORMANCE INDICATORS	Actual 2020	Actual Provisional 2021	Planned 2022	Estimates 2023	Estimates 2024
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>					
1 No. of inpatient admissions	935	1,300	1,400	1,400	-
2 No. of outpatients accessing care.	10,659	18,000	20,000	20,000	-
3 No. of prescriptions filled.	2,679	4,500	5,000	5,000	-
			-	-	-
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>					
1 No. of patients treated successfully.	-	1,400	-	-	-
2 Average length of hospital stay.	-	6	-	-	-

**STAFFING**

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
	<b>Administration</b>					
K	Registrar	1	1		81,780	88,453
J	House Officer	3	3		202,860	152,112
I	Health Service Administrator	1	1		62,148	67,212
H	Senior Pharmacist	1	1		53,880	58,276
C	Clerk II	1	1		20,328	26,016
C	Medical Records Clerk	1	1		31,488	34,956
A	Telephone Operator	2	2		35,328	10
B	Ambulance Driver**	3	3		26,208	10
A	Storeroom Attendant	1	1		18,372	18,372
A	Grounds man	2	2		35,328	10
	Relief				-	-
	Sub-total	16	16	-	567,720	445,427
	<b>Dietary</b>					
D	Food Service Supervisor	1	1		33,672	36,420
B	Cook**	7	7		52,416	-
	Sub-total	8	8	-	86,088	36,420
	<b>Nursing</b>					
I	Senior Nursing Officer	1	1		62,148	67,219
H	Ward Manager	2	2		103,788	58,276
G	Staff Nurse	13	13		410,740	317,088
E	Registered Nurse	5	5		167,400	87,456
D	Nursing Assistant	12	12		388,512	109,260
B	Orderly	4	4		100,800	110,260
	Relief				-	-
	Sub-total	37	37	-	1,233,388	749,559
	<b>Housekeeping</b>					
A	Maid**	6	6		10	10
	Relief				-	-
	Sub-total	6	6	-	10	10
	<b>Total Salary Established Staff</b>	67	67	708,260	1,887,206	1,231,416
	<b>Salary Increment</b>			-	-	-
	<b>Other Payment Established Staff</b>			103,464	137,720	137,720
	<b>Total Other Payment Established Staff</b>			-	-	-
	<b>Total Personnel Emolument</b>			811,723	1,887,206	1,231,416

Unestablished Staff	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
	-	-	-	725,356	716,415
				18,684	18,684
<b>Total Wages Unestablished Staff</b>	-	-	-	744,040	735,099
<b>Total Other Payment Unestablished Staff</b>				-	-
<b>Total Wages Unestablished Staff</b>				744,040	735,099
<b>Total Employee Compensation</b>			811,723	2,768,966	2,104,235

NUMBER OF STAFF	Estimates 2021		Estimates 2022	
	Established	Non Established	Established	Non Established
Total Positions	67	-	67	-
Vacant Positions	16	-	5	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	3	-
Total Staff Working	64	-	62	-

DTO POSTS	Number
Health Services Administrator	1
Registrar	1
Total staff	2

## PROGRAMME DETAILS

<b>PROGRAMME: 0086000</b>	<b>PRINCESS ROYAL HOSPITAL</b>
<b>PROGRAMME OBJECTIVE:</b>	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 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
211	Personal Emoluments	522,400	797,182	<b>651,603</b>	651,603	651,603
212	Wages	-	-	-	-	-
213	Professional Services (Wages & Salaries)	312,771	236,420	<b>292,185</b>	292,185	292,185
213	Professional Services (Allowances)	15,584	26,250	<b>49,050</b>	49,050	49,050
214	Allowance	71,731	99,842	<b>99,842</b>	99,842	99,842
	<b>Total Use of Goods and Services</b>	<b>922,486</b>	<b>1,159,694</b>	<b>1,092,680</b>	1,092,680	1,092,680
220	Local travel and subsistence	13,060	30,000	<b>30,000</b>	30,000	30,000
222	Training	-	1,500	<b>1,500</b>	1,500	1,500
224	Supplies and Materials	165,667	124,250	<b>124,250</b>	124,250	124,250
225	Communications Expenses	1,213	3,500	<b>3,500</b>	3,500	3,500
226	Maintenance Services	10,775	52,700	<b>52,700</b>	52,700	52,700
227	Rental of Asset	90,730	65,000	<b>75,000</b>	75,000	75,000
229	Insurance	-	5,000	<b>5,000</b>	5,000	5,000
	<b>Total Other Goods and Services</b>	<b>281,445</b>	<b>281,950</b>	<b>291,950</b>	291,950	291,950
233	Hosting and entertainment	-	1,000	<b>1,000</b>	1,000	1,000
235	Contracts, Outsourcing and Other Services	211,354	120,000	<b>120,000</b>	120,000	120,000
	<b>Total Other Goods and Services</b>	<b>211,354</b>	<b>121,000</b>	<b>121,000</b>	121,000	121,000
	<b>Princess Royal Recurrent Expenditure</b>	<b>1,415,285</b>	<b>1,562,644</b>	<b>1,505,630</b>	1,505,630	1,505,630

CAPITAL EXPENDITURE						
Project Number - Project Name	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024	
<b>0085523 Fencing of Hospital compound</b>	-	15,000	<b>40,000</b>	-	-	-
Local		15,000	<b>40,000</b>			
Grant						
Loan						
<b>0085524 Refurbishment of Nurses Hostel</b>	-	15,000	<b>20,000</b>	-	-	-
Local		15,000	<b>20,000</b>			
Grant						
Loan						
<b>0086517- Construction of Laboratory Facilities</b>		-	<b>20,000</b>	-	-	-
Local		-	<b>20,000</b>			
Grant						
Loan						
<b>0086006 - Purchase of Appliances</b>	43,296	55,000	<b>15,000</b>	15,000	-	-
Local	43,296	55,000	<b>15,000</b>	15,000	-	-
Grant						
Loan						
<b>Princess Royal Hospital Capital Expenditure</b>	<b>43,296</b>	<b>85,000</b>	<b>95,000</b>	15,000	-	-
Local Revenue	43,296	85,000	<b>95,000</b>	15,000	-	-
Grant	-	-	-	-	-	-
Loan	-	-	-	-	-	-

TOTAL EXPENDITURE						
	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024	
<b>Princess Royal Hospital Total Expenditure</b>	<b>1,458,581</b>	<b>1,647,644</b>	<b>1,600,630</b>	1,520,630	1,505,630	
Recurrent Expenditure	1,415,285	1,562,644	<b>1,505,630</b>	1,505,630	1,505,630	
Capital Expenditure	43,296	85,000	<b>95,000</b>	15,000	-	
Local Revenue	43,296	85,000	<b>95,000</b>	15,000	-	
Grant	-	-	-	-	-	
Loan	-	-	-	-	-	

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2021 BUDGET			ACHIEVEMENTS 2021			
1	Infrastructure Development- Build resilience and strengthen the health infrastructure- completion of Smart Healthcare project;					
2	Health Services delivery - Enhance access to services ; Diagnostic and Testing Services; Nutrition					
3	Human Resource Decevelopment- Access to training and professional development for healthcare staff					
4	Health Informatin Systems - Strengthen information systems, including electronic medical records to strengthen decision making in					
5						
KEY PRIORITIES/STRATEGIES 2022 BUDGET						
1	Infrastructure Development - Introduction of Laboratory Services and Security					
2	Health Services Delivery - Improved access to site diagnostic services					
3	Human Resource Development - Staff Training and Performance Management					
4						
5						
KEY PERFORMANCE INDICATORS	Actual Provisional 2020	Actual Provisional 2021	Planned 2022	Estimates 2023	Estimates 2024	
Output Indicators (What has been/will be produced or delivered by the programme)						
1	No. of inpatient admissions	630	600	620	615	646
2	No. of outpatient accessing care	4,988	5,266	5,300	5,325	5,591
3	No. of prescriptions filled	800	800	750	800	-
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Bed Occupancy Rate	20%	20%	19%	19%	21%
2	Average length of hospital stay	3	5	4	3	-
3	No. Of patients treated succesfully	592	564	583	678	607
4	No. of re-admissions within one month of discharge			-	-	3
5	No. of Transfers to General Hospital	90	94	72	70	74

**STAFFING**

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
J	House Officer	1	1		70,320	76,058
I	Health Services Administrator	1	1		54,276	67,219
C	Clerk	1	1		31,488	34,058
B	Ambulance Driver**	2	2		10	10
	Sub-total	5	5	-	156,094	177,345
	<b>Nursing</b>					
I	Senior Nursing Officer	1	1		62,148	67,219
H	Ward Manager	1	1		51,804	51,804
G	Staff Nurse	8	8		293,184	211,392
E	Registered Nurse	1	1		36,828	43,727
D	Nursing Assistant	4	4		134,688	72,840
B	Orderly	3	3		10	10
	Sub-total	18	18	-	578,662	446,992
	<b>Dietary</b>					
B	Cook**	3	3		52,416	27,256
	Sub-total	3	3	-	52,416	27,256
	<b>Housekeeping</b>					
A	Maid**	4	4		10	10
	Sub-total	4	4	-	10	10
	<b>**Frozen Positions</b>					
	<b>Total Salary Established Staff</b>	30	30	522,400	787,182	651,603
	<b>Salary Increment</b>			-	-	-
	<b>Other Payment Established Staff</b>			71,731	99,842	99,842
	<b>Total Other Payment Established Staff</b>				10,000	-
	<b>Total Employee Compensation</b>			594,131	797,182	651,603
	<b>Unestablished Staff</b>					
					236,420	292,185
					26,250	49,050
	<b>Total Wages Unestablished Staff</b>	-	-	-	262,670	341,235
	<b>Total Other Payment Unestablished Staff</b>				-	-
	<b>Total Wages Unestablished Staff</b>				262,670	341,235
	<b>Total Personnel Emoluments and Wages</b>			594,131	1,159,694	1,092,680
	<b>NUMBER OF STAFF</b>	<b>Estimates 2021</b>		<b>Estimates 2022</b>		
		Established	Non Established	Established	Non Established	
	Total Positions	30	-	30	-	
	Vacant Positions	6	-	-	-	
	Seconded Positions	-	-	-	-	
	Frozen Positions	2	-	2	-	
	Total Staff Working	24	-	30	-	
	<b>DTO POSTS</b>	<b>Number</b>				
	Health Services Administrator	1				
	Total staff	1				

**PROGRAMME DETAILS**

<b>PROGRAMME: 0087000</b>	<b>COMMUNITY HEALTH SERVICES</b>
<b>PROGRAMME OBJECTIVE:</b>	To increase access to improved quality preventative and curative community health services.

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
211	Personal Emoluments	4,948,243	5,903,220	<b>5,931,983</b>	5,931,983	5,931,983
213	Professional Services (Wages & Salaries)	3,796,264	3,439,642	<b>3,756,650</b>	3,756,650	3,756,650
213	Professional Services (Allowances)	292,953	278,448	<b>386,832</b>	386,832	386,832
214	Allowance	707,181	729,916	<b>960,928</b>	988,108	988,108
	<b>Total Employee Compensation</b>	<b>9,744,642</b>	<b>10,351,226</b>	<b>11,036,393</b>	<b>11,063,573</b>	<b>11,063,573</b>
220	Local travel and subsistence	43,174	99,000	<b>104,000</b>	104,000	104,000
222	Training	3,262	10,000	<b>10,000</b>	10,000	10,000
224	Supplies and Materials	658,680	646,250	<b>852,750</b>	852,750	852,750
225	Communications Expenses	477	1,500	<b>1,500</b>	1,500	1,500
226	Maintenance Services	117,327	110,000	<b>156,500</b>	172,500	172,500
227	Rental of Asset	227,341	144,528	<b>167,748</b>	167,748	167,748
229	Insurance	71,134	100,000	<b>100,000</b>	100,000	100,000
	<b>Total Use of Goods and Services</b>	<b>1,121,394</b>	<b>1,111,278</b>	<b>1,392,498</b>	<b>1,408,498</b>	<b>1,408,498</b>
235	Contracts, Outsourcing and other services	724,506	532,000	<b>672,422</b>	722,184	722,184
	<b>Total Other Goods and Services</b>	<b>724,506</b>	<b>532,000</b>	<b>672,422</b>	<b>722,184</b>	<b>722,184</b>
	<b>Community Health Services Recurrent Expenditure</b>	<b>11,590,542</b>	<b>11,994,504</b>	<b>13,101,313</b>	<b>13,194,255</b>	<b>13,194,255</b>

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
<b>0087525 - Reconstruct Gouyave Health Centre (Phase 1)</b>	166,585	3,200,000	<b>100,000</b>	100,000	-
Local Revenue		200,000	<b>100,000</b>	100,000	-
Grant	166,585	3,000,000	-	-	-
Loan					
<b>0088534 - Health Centres /Medical Station Refurbishment</b>	23,144	100,000	<b>150,000</b>	100,000	100,000
Local Revenue	23,144	100,000	<b>150,000</b>	100,000	100,000
Grant		-			
Loan					
<b>0088537 - Nat'l Non-communicable Disease Control Prog</b>	-	10,000	<b>10,000</b>	10,000	10,000
Local Revenue	-	10,000	<b>10,000</b>	10,000	10,000
Grant					
Loan					
<b>0089004 - Purchase of Medical Equipment</b>	24,745	500,000	<b>500,000</b>	500,000	500,000
Local Revenue		-			
Grant	24,745	500,000	<b>500,000</b>	500,000	500,000
Loan					
<b>0089503 - Nat. School Based Health Programme</b>	-	15,000	<b>25,000</b>	25,000	25,000
Local Revenue	-	15,000	<b>25,000</b>	25,000	25,000
Grant					
Loan					
<b>0087537 - Dog Registration &amp; Animal Anti-rabies campaign</b>	-	10,000	<b>10,000</b>	10,000	10,000
Local Rev	-	10,000	<b>10,000</b>	10,000	10,000
Grant					
Loan					
<b>Community Health Services Capital Expenditure</b>	214,474	3,835,000	<b>795,000</b>	745,000	645,000
Local Revenue	23,144	335,000	<b>295,000</b>	245,000	145,000
Grant	191,330	3,500,000	<b>500,000</b>	500,000	500,000
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
<b>Community Health Services Total Expenditure</b>	11,805,016	15,829,504	<b>13,896,313</b>	13,939,255	13,839,255
Recurrent Expenditure	11,590,542	11,994,504	<b>13,101,313</b>	13,194,255	13,194,255
Capital Expenditure	214,474	3,835,000	<b>795,000</b>	745,000	645,000
Local Revenue	23,144	335,000	<b>295,000</b>	245,000	145,000
Grant	191,330	3,500,000	<b>500,000</b>	500,000	500,000
Loan	-	-	-	-	-



<b>PERFORMANCE INFORMATION</b>
--------------------------------

	KEY PRIORITIES/STRATEGIES 2021 BUDGET	ACHIEVEMENTS 2021
1		Management of COVID - 19 Response - Active surveillance testing and vaccination programme
2		Strengthened the Regulatory Framework and Human Resource Capacity for the Management of Pharmaceuticals and delivery of Pharmacy Services
3		Build capacity to implement effective Infection Prevention and Control
4		Refurbishment and retrofit of three (3) health facilities

	KEY PRIORITIES/STRATEGIES 2022 BUDGET
1	Strengthened Surveillance Systems, Food Safety and Operations to support prevention and delivery of health care services
2	Improve Operational Standards, medicine access and compliance in the delivery of pharmaceutical services
3	To strengthen the delivery of Primary Healthcare Services including dentistry and the monitoring and evaluation of Primary Healthcare services
4	To maximise the use of available resources to respond to the COVID- 19 Pandemic and to sustain the delivery of Primary Healthcare Services

KEY PERFORMANCE INDICATORS	Actual 2020	Actual Provisional 2021	Planned 2022	Estimates 2023	Estimates 2024
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>					
1	No. of persons accessing community health care services	33,000	-	-	-
2	No. of community health care clinics.	36	36	36	-
3	No. of services provided.	12	-	-	-
4	No. of referrals made.				-
5	No. of home visits.	13,575	-	-	-
6	No. of families provided health care training.				-
7	No. of screenings for CNCND	9,500	-	-	-
8	No. of school visits conducted.	2,100	-	-	-
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>					
1	Average waiting time to access community health care services.	30 min.	30 min.	30 min.	-
2	% of adult population with Chronic Non Communicable Disease	0.60%	0.00%	0.00%	0.00%
3	No. of hospital admissions.				
4	No. of communities adopting good health care practices.				
5	Mortality rate attributable to CNCND.	52	-	-	-

**STAFFING**

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
<b>Health Promotion Department</b>						
I	Senior Health Promotion Officer	1	1		59,760	53,939
G	Health Promotion Officer**	4	4		97,728	105,704
C	Clerk /Typist	1	1		30,276	34,058
	Sub-total	6	6	-	187,764	193,701
<b>Nursing</b>						
J	Chief Community Health Nurse	1	1		70,320	38,030
I	Senior Community Health Nurse	2	2		124,296	134,438
I	Family Nurse Practitioner	1	1		62,148	30,610
I	Community Health Nurse	7	7		372,888	336,095
I	Surveillance Officer	-	-		-	-
H	Supervisor Midwifery Unit	2	2		107,760	58,276
G	District Nurse	45	45		950,000	1,169,700
D	Nursing Assistants	38	38		850,760	868,140
B	Ambulance Driver	1	1		26,208	28,346
A	Caretaker**	29	29		182,624	188,160
	Sub-total	126	126	-	2,747,004	2,851,795
<b>Carriacou Community Nursing</b>						
I	Family Nurse Practitioner	1	1		62,148	33,610
I	Community Health Nurse	1	1		62,148	62,148
G	District Nurse	4	4		165,920	211,408
D	Nursing Assistants	4	4		129,504	145,608
A	Caretaker*	3	3		36,744	39,744
	Sub-total	13	13	-	456,464	492,518
<b>Doctors</b>						
K	Senior Medical Officers**	2	2		81,780	88,464
J	District Medical Officer Relief	10	10		503,200	380,290
	Sub-total	12	12	-	584,980	468,754
<b>Pharmacy</b>						
H	Senior Pharmacist	2	2		107,760	116,552
G	Junior Pharmacist**	11	11		488,640	290,686
	Sub-total	13	13	-	596,400	407,238
<b>Environmental Health</b>						
J	Chief Environmental Health Officer	1	1		70,320	76,058
H	Senior Environmental Health Officer	3	3		107,760	174,828
G	Environmental Health Officer	11	11		329,800	264,260
C	Environmental Health Assistant II**	3	3		31,488	103,174
C	Clerk/Typist**	2	2		31,488	34,058
A	Laboratory Attendant**	1	1		10	10
C	Clerk	-	-		10	10
A	Cemetery Keeper/Attendant**	1	1		10	10
	Sub-total	22	22	-	570,886	652,408
<b>Dental Health</b>						
K	Senior Dental Surgeon	1	1		78,636	88,453
K	Maxillo Surgeon	1	1		10	10
J	Dental Surgeon	7	7		412,692	532,406
H	Dental Auxiliary**	4	4		161,640	116,552
A	Dental Orderly**	6	6		36,744	58,148
	Sub-total	19	19	-	689,722	795,569
<b>**Frozen Positions</b>						
<b>Total Salary Established Staff</b>		211	211	4,948,243	5,833,220	5,861,983
<b>Salary Increment</b>					-	-
<b>Other Payment Established Staff</b>					729,916	960,928
<b>Total Other Payment Established Staff</b>					70,000	70,000
<b>Total Personnel Emolument</b>				4,948,243	5,903,220	5,931,983

**STAFFING**

Unestablished Staff	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
				3,439,642 278,448	<b>3,756,650</b> <b>386,832</b>
<b>Total Wages Unestablished Staff</b>	-	-		3,718,090	<b>4,143,482</b>
<b>Total Other Payment Unestablished Staff</b>			-	-	
<b>Total Wages Unestablished Staff</b>			-	3,718,090	<b>4,143,482</b>
<b>Total Personnel Enrolments and Wages</b>			4,948,243	10,351,226	<b>11,036,393</b>

NUMBER OF STAFF	Estimates 2021		Estimates 2022	
	Established	Non Established	Established	Non Established
Total Positions	211	-	211	-
Vacant Positions	32	-	17	-
Seconded Positions	-	-	-	-
Frozen Positions	28	-	28	-
Total Staff Working	179	-	194	-

DTO POSTS	Number
Senior Medical Officers	2
District Medical Officer	10
Community Health Nurse	7
Supervisor Midwifery Unit	2
District Nurse	33
Senior Pharmacist	2
Chief Community Health Nurse	1
Senior Community Health Nurse	2
Family Nurse Practitioner	2
Junior Pharmacist	11
Senior Health Promotion Officer/ H.P. Officers	1
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
<b>Total staff</b>	<b>103</b>

**VOTE 64 - MINISTRY OF AGRICULTURE, LANDS AND FORESTRY**

**VOTE 64 - MINISTRY OF AGRICULTURE, LANDS AND FORESTRY: SUMMARY****MISSION STATEMENT**

To facilitate National Food Security and the increase in economic returns from the Agricultural Sector through the promotion of sustainable use of natural resources and the provision of quality services and products.

**VISION STATEMENT**

To be the premiere Agricultural Service provider facilitating total food security

**VOTE 64 - MINISTRY OF AGRICULTURE, LANDS AND FORESTRY : EXPENDITURE BY PROGRAMME**

Programme No.	Programme	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
001	<b>Administration</b>	3,612,977	4,106,180	<b>4,492,185</b>	4,658,481	4,579,458
	Recurrent Expenditure	3,259,643	3,496,180	<b>3,472,185</b>	3,528,481	3,539,458
	Capital Expenditure	353,333	610,000	<b>1,020,000</b>	1,130,000	1,040,000
	Local Revenue	-	10,000	<b>20,000</b>	30,000	30,000
	Grant	353,333	600,000	<b>1,000,000</b>	1,100,000	1,010,000
	Loan	-	-	-	-	-
091	<b>Agricultural Extension</b>	5,385,138	5,473,663	<b>6,959,904</b>	5,811,407	5,316,262
	Recurrent Expenditure	2,384,067	2,623,663	<b>3,794,904</b>	2,836,407	2,841,262
	Capital Expenditure	3,001,070	2,850,000	<b>3,165,000</b>	2,975,000	2,475,000
	Local Revenue	38,522	50,000	<b>440,000</b>	200,000	250,000
	Grant	1,500,000	1,575,000	<b>1,500,000</b>	1,550,000	1,000,000
	Loan	1,462,548	1,225,000	<b>1,225,000</b>	1,225,000	1,225,000
092	<b>Agronomy</b>	2,285,340	2,314,216	<b>2,398,486</b>	2,226,741	2,241,596
	Recurrent Expenditure	2,040,278	1,956,216	<b>2,036,486</b>	2,126,741	2,141,596
	Capital Expenditure	245,061	358,000	<b>362,000</b>	100,000	100,000
	Local Revenue	145,266	148,000	<b>362,000</b>	100,000	100,000
	Grant	99,795	210,000	-	-	-
	Loan	-	-	-	-	-
093	<b>Agricultural Engineering</b>	225,686	549,788	<b>351,952</b>	463,440	463,440
	Recurrent Expenditure	224,633	291,112	<b>331,952</b>	388,440	388,440
	Capital Expenditure	1,053	258,676	<b>20,000</b>	75,000	75,000
	Local Revenue	-	-	<b>20,000</b>	75,000	75,000
	Grant	1,053	258,676	-	-	-
	Loan	-	-	-	-	-
094	<b>Forestry</b>	862,834	1,924,538	<b>1,408,639</b>	1,269,734	1,269,734
	Recurrent Expenditure	722,989	907,538	<b>908,639</b>	953,734	953,734
	Capital Expenditure	139,845	1,017,000	<b>500,000</b>	316,000	316,000
	Local Revenue	25,903	42,000	<b>250,000</b>	66,000	66,000
	Grant	113,942	975,000	<b>250,000</b>	250,000	250,000
	Loan	-	-	-	-	-
095	<b>Produce Chemist laboratory</b>	391,503	420,698	<b>441,231</b>	421,175	421,175
	Recurrent Expenditure	291,503	320,698	<b>316,231</b>	321,175	321,175
	Capital Expenditure	100,000	100,000	<b>125,000</b>	100,000	100,000
	Local Revenue	-	-	-	-	-
	Grant	100,000	100,000	<b>125,000</b>	100,000	100,000
	Loan	-	-	-	-	-
096	<b>Livestock and Veterinary Services</b>	1,088,619	1,802,035	<b>2,111,333</b>	1,289,275	1,300,291
	Recurrent Expenditure	1,088,619	1,130,542	<b>1,264,840</b>	1,289,275	1,300,291
	Capital Expenditure	-	671,493	<b>846,493</b>	-	-
	Local Revenue	-	-	<b>175,000</b>	-	-
	Grant	-	671,493	<b>671,493</b>	-	-
	Loan	-	-	-	-	-
097	<b>Lands and Surveys</b>	712,008	944,818	<b>1,028,288</b>	843,456	843,456
	Recurrent Expenditure	700,968	794,818	<b>878,288</b>	843,456	843,456
	Capital Expenditure	11,040	150,000	<b>150,000</b>	-	-
	Local Revenue	-	-	<b>150,000</b>	-	-
	Grant	11,040	150,000	-	-	-
	Loan	-	-	-	-	-
099	<b>Pest Management Unit (PMU)</b>	1,174,358	1,087,372	<b>1,245,588</b>	1,039,764	959,164
	Recurrent Expenditure	935,438	967,372	<b>895,588</b>	939,764	959,164
	Capital Expenditure	238,920	120,000	<b>350,000</b>	100,000	-
	Local Revenue	-	-	-	-	-
	Grant	238,920	120,000	<b>350,000</b>	100,000	-
	Loan	-	-	-	-	-
	<b>TOTAL BUDGET CEILING</b>	15,738,462	18,623,308	<b>20,437,606</b>	18,023,473	17,394,576
	Recurrent Expenditure	11,648,139	12,488,139	<b>13,899,113</b>	13,227,473	13,288,576
	Capital Expenditure	4,090,324	6,135,169	<b>6,538,493</b>	4,796,000	4,106,000
	Local Revenue	209,691	250,000	<b>1,417,000</b>	471,000	521,000
	Grant	2,418,084	4,660,169	<b>3,896,493</b>	3,100,000	2,360,000
	Loan	1,462,548	1,225,000	<b>1,225,000</b>	1,225,000	1,225,000

<b>VOTE 64 - MINISTRY OF AGRICULTURE, LANDS AND FORESTRY: RECURRENT EXPENDITURE BY STANDARD OBJECT CODE (SOC)</b>						
S.O.C.	Description	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
211	Personal Emoluments	3,918,458	4,289,747	<b>4,351,447</b>	4,947,837	4,972,124
212	Wages	510,070	572,608	<b>555,976</b>	555,976	555,976
213	Professional Services (Wages & Salaries)	4,153,122	4,142,123	<b>4,348,403</b>	4,271,903	4,271,903
213	Professional Services (Allowances)	-	5,000	<b>5,000</b>	5,000	5,000
214	Allowance	324,911	423,224	<b>385,244</b>	418,988	433,388
	<b>Total Employee Compensation</b>	<b>8,906,561</b>	<b>9,432,702</b>	<b>9,646,070</b>	<b>10,199,704</b>	<b>10,238,391</b>
220	Local travel and subsistence	105,521	183,884	<b>186,592</b>	193,936	205,352
221	International travel and subsistence	-	-	-	1,000	2,000
222	Training	70,787	40,000	<b>50,000</b>	40,000	35,000
224	Supplies and Materials	725,338	633,990	<b>642,500</b>	663,500	668,500
225	Communications Expenses	383	1,000	<b>3,000</b>	5,000	5,000
226	Maintenance Services	241,779	216,500	<b>219,500</b>	242,000	252,000
227	Rental of Asset	147,803	145,720	<b>154,070</b>	154,070	154,070
229	Insurance	60,000	68,000	<b>65,000</b>	65,000	65,000
	<b>Total Use of Goods and Services</b>	<b>1,351,609</b>	<b>1,289,094</b>	<b>1,320,662</b>	<b>1,364,506</b>	<b>1,386,922</b>
235	Contracts, Outsourcing and Other Services	631,825	972,168	<b>951,545</b>	869,088	869,088
	<b>Total Other Goods and Services</b>	<b>631,825</b>	<b>972,168</b>	<b>951,545</b>	<b>869,088</b>	<b>869,088</b>
262	Grants and Contributions*	754,175	794,175	<b>794,175</b>	794,175	794,175
	<b>Total Grants</b>	<b>754,175</b>	<b>794,175</b>	<b>794,175</b>	<b>794,175</b>	<b>794,175</b>
	<b>Total Recurrent Expenditure</b>	<b>11,644,171</b>	<b>12,488,139</b>	<b>12,712,452</b>	<b>13,227,473</b>	<b>13,288,576</b>

<b>STAFF SUMMARY</b>	Estimates 2021		Estimates 2022	
	Established	Non Established	Established	Non Established
Total Positions	137	30	137	30
Vacant Positions	51	-	35	-
Seconded Positions	1	-	1	-
Frozen Positions	21	-	21	-
Total Staff Working	85	30	101	30

Includes provision of \$560,000 for the Grenada Food and Nutrition Council

## PROGRAMME DETAILS

<b>PROGRAMME: 0001000</b>	<b>ADMINISTRATION</b>
<b>PROGRAMME OBJECTIVE:</b>	To strengthen the policy and strategic frameworks to facilitate Agricultural Development.

## RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
211	Personal Emoluments	992,447	1,035,961	<b>927,855</b>	1,001,608	1,016,185
213	Professional Services (Wages & Salaries)	899,488	897,008	<b>978,848</b>	978,848	978,848
214	Allowance	48,853	64,144	<b>65,008</b>	65,008	65,008
	<b>Total Employee Compensation</b>	<b>1,940,788</b>	<b>1,997,113</b>	<b>1,971,711</b>	<b>2,045,464</b>	<b>2,060,041</b>
220	Local travel and subsistence	-	13,172	<b>12,772</b>	12,772	13,172
221	International travel and subsistence	-	-	-	1,000	2,000
222	Training	70,787	35,000	<b>50,000</b>	40,000	35,000
224	Supplies and Materials	150,517	150,000	<b>150,000</b>	176,000	176,000
225	Communications Expenses	383	1,000	<b>3,000</b>	5,000	5,000
226	Maintenance Services	75,214	65,000	<b>70,000</b>	70,000	70,000
227	Rental of Asset	147,803	145,720	<b>154,070</b>	154,070	154,070
229	Insurance	60,000	60,000	<b>65,000</b>	65,000	65,000
	<b>Total Use of Goods and Services</b>	<b>504,703</b>	<b>469,892</b>	<b>504,842</b>	<b>523,842</b>	<b>520,242</b>
235	Contracts, Outsourcing and Other Services	59,977	275,000	<b>241,457</b>	205,000	205,000
	<b>Total Other Goods and Services</b>	<b>59,977</b>	<b>275,000</b>	<b>241,457</b>	<b>205,000</b>	<b>205,000</b>
262	Grants and Contributions	754,175	754,175	<b>754,175</b>	754,175	754,175
	<b>Total Grants</b>	<b>754,175</b>	<b>754,175</b>	<b>754,175</b>	<b>754,175</b>	<b>754,175</b>
	<b>Administration Recurrent Expenditure</b>	<b>3,259,643</b>	<b>3,496,180</b>	<b>3,472,185</b>	<b>3,528,481</b>	<b>3,539,458</b>

## CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
<b>0090580 - Youth in Agriculture Project</b>	53,333	300,000	<b>200,000</b>	100,000	10,000
Local Revenue	-	-	-	-	-
Grant	53,333	300,000	<b>200,000</b>	100,000	10,000
Loan	-	-	-	-	-
<b>0090581 - Feasibility of Cannabis Industry</b>	-	10,000	<b>20,000</b>	30,000	30,000
Local Revenue	-	10,000	<b>20,000</b>	30,000	30,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-
<b>0090582 - Climate Resilience Agriculture For Integration Landscape Management</b>	300,000	300,000	<b>800,000</b>	1,000,000	1,000,000
Local Revenue	-	-	-	-	-
Grant	300,000	300,000	<b>800,000</b>	1,000,000	1,000,000
Loan	-	-	-	-	-
<b>Administration Capital Expenditure</b>	<b>353,333</b>	<b>610,000</b>	<b>1,020,000</b>	<b>1,130,000</b>	<b>1,040,000</b>
Local Revenue	-	10,000	<b>20,000</b>	30,000	30,000
Grant	353,333	600,000	<b>1,000,000</b>	1,100,000	1,010,000
Loan	-	-	-	-	-

## TOTAL EXPENDITURE

	Actual Provisional 2021	Approved Estimate 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
<b>Administration Total Expenditure</b>	<b>3,612,977</b>	<b>4,106,180</b>	<b>4,492,185</b>	<b>4,658,481</b>	<b>4,579,458</b>
Recurrent Expenditure	3,259,643	3,496,180	<b>3,472,185</b>	3,528,481	3,539,458
Capital Expenditure	353,333	610,000	<b>1,020,000</b>	1,130,000	1,040,000
Local Revenue	-	10,000	<b>20,000</b>	30,000	30,000
Grant	353,333	600,000	<b>1,000,000</b>	1,100,000	1,010,000
Loan	-	-	-	-	-

PERFORMANCE INFORMATION		
KEY PRIORITIES/STRATEGIES 2021 BUDGET		ACHIEVEMENTS 2021
1	Implementation of Youth in Agriculture Programme	Project Agreement was signed with Caricom Development Fund
2	Establish Solar Drying Sweet Potato Flour Project	Project commenced through CARDI with the training of agro-processors and the procurement of equipment
3	Coordinate the implementation AGRICOM and SAEP Projects	US\$426,000 was disbursed to 7 Productive Alliances under the AGRICOM Project
4	Feasibility of Cannabis Industry	The first in a series of stakeholder consultations was held
5	Implement the Land Bank Project	The subdivision of the Grand Bacolet Estate Pilot Site into 4-Acre plots is on-going (50% completed.) The perimeter survey of the Diamond Estate Pilot Site is completed. A total of 114 applications were received for the two pilot sites.
6	Support the Implementation GFNC Strategic Plan 2021 -2023	GFNC completed and promoted the Revised Food Based Dietary Guidelines. The School Nutrition Policy was implemented in 10 schools.
7	Improving Data Management within the Sector	On-going
8	Implement Crop Insurance in Nutmeg & Cocoa Sub-sectors	A hybrid insurance product has been designed and submitted in the two (2) Associations for consideration. The Broker, Willis Towers Watson has been appointed to support the Associations in getting reinsurance markets to underwrite the transaction.
9	Coordinate the Merger and Liberalization of the GNCA/GCA	Committee was appointed to Cabinet to include representation from the GCNA and GCA.

KEY PRIORITIES/STRATEGIES 2022 BUDGET	
1	Implement the Youth Entrepreneurs in Agriculture and Agribusiness Pilot Project
2	Implement the Pilot Land Bank Project
3	Implement Climate Resilient Agriculture for Integrated Landscape Management Project
4	Rehabilitation and/or expansion of off-farm community operated managed irrigation system through SAEP
5	Establish an Agro-processing Plant through a PPP Arrangement
6	Re-organization of the Ministry of Agriculture
7	Farm Road Rehabilitation through SAEP
8	Implement the 2022 Agricultural Census
9	Support the implementation of the GFNC Strategic Plan 2022-2024
10	Encourage Private sector investment in Agriculture
11	Establish Bi-lateral arrangements to enhance research and development capacity

KEY PERFORMANCE INDICATORS	Actual 2020	Actual Provisional 2021	Planned 2022	Estimates 2023	Estimates 2024
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>					
1	No. of training courses implemented in collaboration with other ministerial divisions.		35	35	35
2	No. of projects written and submitted for funding.		5	5	5
3	No. of policy and/or strategic papers developed.		1	1	1
4	HR Strategy and Policy for the Ministry developed		1	1	1
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>					
1	% increase in staff performance.				
2	Increase in the number of project proposals submitted for grant funding.		At least 2	At least 2	At least 2
3	Improvement in the administrative support, management and policy direction function of the division. (# of monthly meetings held)		At least 4	At least 4	At least 4
4	Improved Management in the Ministry (Weekly Meetings)		Weekly	Weekly	Weekly



## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
	Minister	2	1		67,925	77,942
L	Permanent Secretary	2	1		91,596	99,070
K	Chief Agricultural Officer*	1	1		81,780	68,768
J	Senior Administrative Officer	1	1		70,320	76,058
H	Administrative Officer	3	3		107,760	97,434
E	Executive Officer	2	2		80,856	87,454
	Administrative Secretary	1	1		10	10
D	Secretary	2	3		87,504	96,592
C	Clerk/Typist**	1	1		10	10
C	Clerk II**	5	5		31,488	32,748
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
	<b>PLANNING UNIT</b>					
J	Senior Planning Officer	1	1		67,620	29,138
I	Planning Officer I**	3	3		124,296	32,748
H	Planning Officer II	1	1		53,880	58,276
G	Planning Officer III (Statistics)	1	1		48,864	52,852
D	Data Entry Clerk	1	1		33,672	36,420
C	Clerk II	2	2		10	10
	<b>PUBLIC RELATIONS UNIT</b>					
D	Technical Assistant**	1	1		10	10
	<b>RESEARCH UNIT</b>					
J	Research Director	1	1		70,320	58,276
	**Frozen Positions					
	*Six months provision					
	<b>Total Salary Established Staff</b>	32	32	992,447	1,017,961	903,855
	<b>Salary Increment</b>					-
	<b>Other Payment Established Staff</b>			48,853	64,144	65,008
	<b>Total Other Payment Established Staff</b>			-	18,000	24,000
	<b>Total Personnel Emolument</b>			992,447	1,035,961	927,855

## Un-established Staff

		-	-	-	-	-
	<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
	<b>Total Other Payment Unestablished Staff</b>			-	-	-
	<b>Total Wages Unestablished Staff</b>			899,488	897,008	978,848
	<b>Total Employee Compensation</b>			1,940,788	1,997,113	1,971,711

NUMBER OF STAFF	Estimates 2021		Estimates 2022	
	Established	Non Established	Established	Non Established
Total Positions	32	-	32	-
Vacant Positions	12	-	8	-
Seconded Positions	-	-	-	-
Frozen Positions	9	-	9	-
Total Staff Working	20	-	24	-

DTO POSTS	Number
Permanent Secretary	1
Chief Agricultural Officer	1
Technical Assistant	1
Senior Planning Officer	1
Planning Officer I	3
Planning Officer II	1
Research Director	1
<b>Total staff</b>	9

## PROGRAMME DETAILS

<b>PROGRAMME: 0091000</b>	<b>AGRICULTURAL EXTENSION</b>
<b>PROGRAMME OBJECTIVE:</b>	To strengthen the Policy and Strategic Frameworks to facilitate Agricultural development.

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
211	Personal Emoluments	743,448	854,484	<b>866,476</b>	1,065,840	1,070,695
213	Professional Services (Wages & Salaries)	1,186,661	1,213,907	<b>1,221,251</b>	1,221,251	1,221,251
214	Allowance	92,613	137,556	<b>123,300</b>	152,100	152,100
	<b>Total Employee Compensation</b>	<b>2,022,723</b>	<b>2,205,947</b>	<b>3,397,688</b>	<b>2,439,191</b>	<b>2,444,046</b>
220	Local travel and subsistence	49,356	88,128	<b>88,128</b>	88,128	88,128
224	Supplies and Materials	40,323	30,500	<b>30,000</b>	30,000	30,000
226	Maintenance Services	7,540	3,000	<b>3,000</b>	3,000	3,000
	<b>Total Use of Goods and Services</b>	<b>97,219</b>	<b>121,628</b>	<b>121,128</b>	<b>121,128</b>	<b>121,128</b>
235	Contracts, Outsourcing and Other Services	264,126	296,088	<b>276,088</b>	276,088	276,088
	<b>Total Other Goods and Services</b>	<b>264,126</b>	<b>296,088</b>	<b>276,088</b>	<b>276,088</b>	<b>276,088</b>
	<b>Agricultural Extension Recurrent Expenditure</b>	<b>2,384,067</b>	<b>2,623,663</b>	<b>3,794,904</b>	<b>2,836,407</b>	<b>2,841,262</b>

<b>CAPITAL EXPENDITURE</b>					
<b>Project Number - Project Name</b>	<b>Actual Provisional 2021</b>	<b>Approved Estimates 2021</b>	<b>Estimates 2022</b>	<b>Forward Estimates 2023</b>	<b>Forward Estimates 2024</b>
<b>0090578 - Value Chain Development</b>	-	-	<b>225,000</b>	50,000	50,000
Local Revenue	-	-	<b>225,000</b>	50,000	50,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-
<b>0090563 - Praedial Larceny Control Programme</b>	38,522	50,000	<b>150,000</b>	150,000	150,000
Local Revenue	38,522	50,000	<b>150,000</b>	150,000	150,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-
<b>0091529 - Strengthening Rural Opportunities</b>	1,500,000	1,500,000	<b>1,500,000</b>	1,500,000	1,000,000
Local	1,500,000	1,500,000	<b>1,500,000</b>	1,500,000	1,000,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-
<b>0090578 - Support Development of Sour Sop Value Chain</b>	-	50,000	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	50,000	-	-	-
Loan	-	-	-	-	-
<b>0091526 - Zero Hunger Programme</b>	-	25,000	<b>65,000</b>	50,000	50,000
Local Revenue	-	-	<b>65,000</b>	-	50,000
Grant	-	25,000	-	50,000	-
Loan	-	-	-	-	-
<b>0109523 - OECS Reginal Agriculture Competitive Project</b>	1,462,548	1,225,000	<b>1,225,000</b>	1,225,000	1,225,000
Local Revenue	1,462,548	-	-	-	-
Grant	-	-	-	-	-
Loan	-	1,225,000	<b>1,225,000</b>	1,225,000	1,225,000
<b>Agricultural Extension Capital Expenditure</b>	3,001,070	2,850,000	<b>3,165,000</b>	2,975,000	2,475,000
Local Revenue	38,522	50,000	<b>440,000</b>	200,000	250,000
Grant	1,500,000	1,575,000	<b>1,500,000</b>	1,550,000	1,000,000
Loan	1,462,548	1,225,000	<b>1,225,000</b>	1,225,000	1,225,000

<b>TOTAL EXPENDITURE</b>					
	<b>Actual Provisional 2021</b>	<b>Approved Estimate 2021</b>	<b>Estimates 2022</b>	<b>Forward Estimates 2023</b>	<b>Forward Estimates 2024</b>
<b>Agricultural Extension Total Expenditure</b>	5,385,138	5,473,663	<b>6,959,904</b>	5,811,407	5,316,262
Recurrent Expenditure	2,384,067	2,623,663	<b>3,794,904</b>	2,836,407	2,841,262
Capital Expenditure	3,001,070	2,850,000	<b>3,165,000</b>	2,975,000	2,475,000
Local Revenue	38,522	50,000	<b>440,000</b>	200,000	250,000
Grant	1,500,000	1,575,000	<b>1,500,000</b>	1,550,000	1,000,000
Loan	1,462,548	1,225,000	<b>1,225,000</b>	1,225,000	1,225,000

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2021 BUDGET			ACHIEVEMENTS 2021			
1	Introduce new and support existing Climate Smart Agricultural initiatives.	Farmers and Extension Officers were trained in Climate-Smart initiatives to include Integrated Pest Management and Irrigation techniques.				
2	Develop Administrative Systems for the implementation of the Ammended Predial Larceny Act	The Praedial Larceny Management Committee was appointed. Stop Praedial Larceny Campaign was officially launched. Added 188 more farmers to the Farmers Register Data (6363 farmers now registered) and issued 198 new farmer ID cards. Conducted two (2) praedial larceny public sensitization programs. Started conducting major searches for stolen produce at public markets.				
3	Increase productivity & improve management of priority crops	Under the various training and farmers' outreach programme over 250 farmers were trained to increase their production and productivity of different crops through farm mechanization, fertilizer application and use, rain water harvesting, etc.				
4	Improve delivery of extension services	Nineteen (19) Extension Assistants completed an Associate Degree in Extension Services with TAMCC.				
5	Increase 4H Clubs capacity to support the School Feeding Programme	Not achieved due to disruption in schools activities brought on by COVID-19 Pandemic				
KEY PRIORITIES/STRATEGIES 2022 BUDGET						
1	Revised the Food and Nutrition Security Policy and Action Plan					
2	Support Investment in Root Crops, Fruit Tree Crops and other high demand crops					
3	Develop Administrative Systems for the implementation of the Ammended Predial Larceny Act					
4	Support the implementation of SAEP to promote the sustainable production techniques and build the resilience of farmers					
5	Support Youth involvement in Agriculture through 4H					
6	Strengthening Data Management through technology use to improve delivery of extension services					
KEY PERFORMANCE INDICATORS		Actual 2020	Actual Provisional 2021	Planned 2022	Estimates 2023	Estimates 2024
Output Indicators (What has been/will be produced or delivered by the programme)						
1	No. of Training courses conducted for farmers.		20	20	20	20
2	No. of farm visits conducted where technical and/or production advice is provided.		12,000	12,000	12,000	12,000
3	No. new acres brought into crop production through the Farm Labour Support Programme		150	150	150	150
4	No. of farmers trained in different aspects of farming and farm management		500	500	500	500
5	No. of hours of soil preparation (tractor service) provided to farmers		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		45	50	50	50
2	% of farmers practising some aspect of Climate Smart Agriculture.		25	30	30	30
3	% of farmers certified in Good Agricultural Practices		5	10	10	10
4	% reduction in the incidence of Praedial Larceny		15	20	20	20

**STAFFING**

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
J	Chief Extension Officer	1	1		70,320	58,276
I	Senior Agricultural Officer	2	2		87,528	51,683
H	District Agricultural Officer	4	4		107,760	117,013
G	Assistant District Agricultural Instructor I	4	4		146,952	157,649
F	Assistant District Agricultural Officer	7	7		133,920	203,489
C	Clerk/Typist	1	1		31,488	34,058
B	Clerk III	3	3		26,208	28,346
<b>4H UNIT</b>						
H	Agricultural Officer (4H)	1	1		44,640	39,158
F	Assistant Agricultural Officer II	4	4		205,668	176,804
					-	-
<b>Total Salary Established Staff</b>		27	27	743,448	854,484	866,476
<b>Salary Increment</b>						-
<b>Total Other Payment Established Staff</b>				92,613	137,556	123,300
<b>Total Personnel Emolument</b>				836,061	854,484	866,476

Unestablished Staff	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
<b>Total Wages Unestablished Staff</b>	-	-	1,186,661	1,213,907	1,221,251
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			1,186,661	1,213,907	1,221,251
<b>Total Employee Compensation</b>			2,022,723	2,205,947	2,211,027

NUMBER OF STAFF	Estimates 2021		Estimates 2022	
	Established	Non Established	Established	Non Established
Total Positions	27	-	27	-
Vacant Positions	11	-	9	-
Secoded Positions	-	-	-	-
Frozen Positions	-	-	-	-
<b>Total Staff Working</b>	16	-	18	-

DTO POSTS	Number
Chief Extension Officer	1
Senior Agricultural Officer	2
District Agricultural Officer	4
Assistant District Agricultural Instructor I	4
Assistant District Agricultural Officer	7
Agricultural Officer (4H)	1
Assistant Agricultural Officer II	4
<b>Total staff</b>	23

## PROGRAMME DETAILS

<b>PROGRAMME: 0092000</b>	<b>AGRONOMY</b>
<b>PROGRAMME OBJECTIVE:</b>	To implement the Ministry of Agriculture's Propagation Programme.

## RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
211	Personal Emoluments	496,591	525,468	<b>577,626</b>	665,381	670,236
212	Wages	416,429	450,000	<b>450,000</b>	450,000	450,000
213	Professional Services (Wages & Salaries)	874,754	773,748	<b>816,060</b>	816,060	816,060
214	Allowance	30,668	36,000	<b>28,800</b>	28,800	28,800
	<b>Total Employee Compensation</b>	<b>1,818,443</b>	<b>1,785,216</b>	<b>1,872,486</b>	<b>1,960,241</b>	<b>1,965,096</b>
220	Local travel and subsistence	1,344	18,000	<b>10,000</b>	10,000	10,000
222	Training	-	5,000	-	-	-
224	Supplies and Materials	146,998	85,500	<b>86,500</b>	86,500	86,500
226	Maintenance Services	67,960	27,500	<b>27,500</b>	35,000	45,000
	<b>Total Use of Goods and Services</b>	<b>216,302</b>	<b>136,000</b>	<b>124,000</b>	<b>131,500</b>	<b>141,500</b>
235	Contracts, Outsourcing and Other Services	5,533	35,000	<b>40,000</b>	35,000	35,000
	<b>Total Other Goods and Services</b>	<b>5,533</b>	<b>35,000</b>	<b>40,000</b>	<b>35,000</b>	<b>35,000</b>
	<b>Agromony Recurrent Expenditure</b>	<b>2,040,278</b>	<b>1,956,216</b>	<b>2,036,486</b>	<b>2,126,741</b>	<b>2,141,596</b>

## CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
<b>0092517 - Refurbishment of Propagation Station</b>	199,621	310,000	<b>262,000</b>	100,000	100,000
Local Revenue	99,826	100,000	<b>262,000</b>	100,000	100,000
Grant	99,795	210,000	-	-	-
Loan	-	-	-	-	-
<b>0090562 - Agricultural Research</b>	45,440	48,000	<b>100,000</b>	-	-
Local Revenue	45,440	48,000	<b>100,000</b>	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-
<b>Agromony Capital Expenditure</b>	<b>245,061</b>	<b>358,000</b>	<b>362,000</b>	<b>100,000</b>	<b>100,000</b>
Local Revenue	145,266	148,000	<b>362,000</b>	100,000	100,000
Grant	99,795	210,000	-	-	-
Loan	-	-	-	-	-

## TOTAL EXPENDITURE

	Actual Provisional 2021	Approved Estimate 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
<b>Agromony Total Expenditure</b>	<b>2,285,340</b>	<b>2,314,216</b>	<b>2,398,486</b>	<b>2,226,741</b>	<b>2,241,596</b>
Recurrent Expenditure	2,040,278	1,956,216	<b>2,036,486</b>	2,126,741	2,141,596
Capital Expenditure	245,061	358,000	<b>362,000</b>	100,000	100,000
Local Revenue	145,266	148,000	<b>362,000</b>	100,000	100,000
Grant	99,795	210,000	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION					
KEY PRIORITIES/STRATEGIES 2021 BUDGET					
1	Propagation of economic tree crops, roots and tubers				
2	Propagation of citrus using protective technology				
3	Strengthen the banana and plantain industry				
4	Rehabilitation of propagation stations				
5	Develop a Research Agenda for the Sector				
ACHIEVEMENTS 2021					
	Over 60,000 plants propagated at a cost of EC\$1.2 million				
	Preliminary work has started with the installation of greenhouse and irrigation system with rain water harvesting.				
	Over 20,000 tissue culture banana and plantain plants were distributed to farmers, A Banana Tech-pack developed by IICA.				
	Work has commenced by the Ministry of Infrastructure Development				
	Preliminary work has started				
KEY PRIORITIES/STRATEGIES 2022 BUDGET					
1	Conduct research in new crop variety				
2	Propagation of economic tree crops, roots and tubers				
3	Propagation of citrus using protective technology				
4	Conduct fertilizer application research in soursop and tomatoes				
5	Support value chain development for economic crops				
6	Support development of protective culture				
7	Establishment of Tissue Culture Laboratory				
KEY PERFORMANCE INDICATORS					
	Actual 2010	Actual Provisional 2021	Planned 2022	Estimates 2023	Estimates 2024
Output Indicators (What has been/will be produced or delivered by the programme)					
1	No. of plants produced.		85,000	85,000	85,000
3	No. of tech packs developed, training of extension officers and farmers etc.		10	10	10
4	No. of training sessions held for officers and farmers in crop husbandry practices		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
2	Increased Agriculture Exports (% increase)		5	5	5

**STAFFING**

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
J	Chief Agronomist	1	1		51,804	<b>58,276</b>
I	Agronomist	5	5		230,208	<b>237,804</b>
G	Agricultural Instructor I	1	1		45,456	<b>52,852</b>
F	Agricultural Instructor II	3	3		59,640	<b>87,460</b>
C	Agricultural Assistant**	7	7		120,360	<b>132,234</b>
	<b>**Frozen Positions</b>					
	Relief				-	-
	<b>Total Salary Established Staff</b>	17	17	496,591	507,468	<b>568,626</b>
	<b>Salary Increment</b>					-
	<b>Other Payment Established Staff</b>			30,668	36,000	<b>28,800</b>
	<b>Total Other Payment Established Staff</b>			-	18,000	<b>9,000</b>
	<b>Total Personnel Emolument</b>			496,591	525,468	<b>577,626</b>

Unestablished Staff	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
Agricultural Workers, Handyman Helper, Watchman, Driver, Clerical Assistant Propagator Attendant (Tissue Culture Lab)	16	16	416,429	450,000	<b>450,000</b>
<b>Total Wages Unestablished Staff</b>	16	16	416,429	450,000	<b>450,000</b>
<b>Total Other Payment Unestablished Staff</b>			874,754	773,748	<b>816,060</b>
<b>Total Wages Unestablished Staff</b>			1,291,183	1,223,748	<b>1,266,060</b>
<b>Total Employee Compensation</b>			1,818,443	1,785,216	<b>1,872,486</b>

NUMBER OF STAFF	Estimates 2021		Estimates 2022	
	Established	Non Established	Established	Non Established
Total Positions	17	16	17	16
Vacant Positions	7	-	4	-
Seconded Positions	1	-	1	-
Frozen Position	1	-	1	-
Total Staff Working	9	16	12	16

DTO POSTS	Number
Chief Agronomist	1
Agronomist	5
Agricultural Instructor I	1
Total staff	7



## PROGRAMME DETAILS

<b>PROGRAMME: 0093000</b>	<b>AGRICULTURAL ENGINEERING</b>
<b>PROGRAMME OBJECTIVE:</b>	To provide reliable data, services and policy directives that would enable the efficient use of land and water resources for the enhancement of Agriculture and the Environment.

## RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
211	Personal Emoluments	191,200	254,556	<b>281,008</b>	342,496	342,496
213	Professional Services (Wages & Salaries)		-	-	-	-
214	Allowance	21,600	21,600	<b>21,600</b>	21,600	21,600
	<b>Total Employee Compensation</b>	<b>212,800</b>	<b>276,156</b>	<b>302,608</b>	<b>364,096</b>	<b>364,096</b>
220	Local travel and subsistence	8,140	7,956	<b>7,344</b>	7,344	7,344
224	Supplies and Materials		-	<b>15,000</b>	10,000	10,000
226	Maintenance Services	3,693	7,000	<b>7,000</b>	7,000	7,000
	<b>Total Use of Good and Services</b>	<b>11,833</b>	<b>14,956</b>	<b>29,344</b>	<b>24,344</b>	<b>24,344</b>
	<b>Agricultural Engineering Recurrent Expenditure</b>	<b>224,633</b>	<b>291,112</b>	<b>331,952</b>	<b>388,440</b>	<b>388,440</b>

## CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
<b>0093520 - GCCA/OECS Climate Change Adaptation</b>	-	150,000	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	150,000	-	-	-
Loan	-	-	-	-	-
<b>0093521 Mapping and Soil Fertility for Durable Agriculture Project</b>	1,053	108,676	<b>20,000</b>	75,000	75,000
Local Revenue			<b>20,000</b>	75,000	75,000
Grant	1,053	108,676	-	-	-
Loan					
<b>Agricultural Engineering Capital Expenditure</b>	<b>1,053</b>	<b>258,676</b>	<b>20,000</b>	<b>75,000</b>	<b>75,000</b>
Local Revenue	-	-	<b>20,000</b>	75,000	75,000
Grant	1,053	258,676	-	-	-
Loan	-	-	-	-	-

## TOTAL EXPENDITURE

	Actual Provisional 2021	Approved Estimate 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
<b>Agronomy Total Expenditure</b>	<b>225,686</b>	<b>549,788</b>	<b>351,952</b>	<b>463,440</b>	<b>463,440</b>
Recurrent Expenditure	224,633	291,112	<b>331,952</b>	388,440	388,440
Capital Expenditure	1,053	258,676	<b>20,000</b>	75,000	75,000
Local Revenue	-	-	<b>20,000</b>	75,000	75,000
Grant	1,053	258,676	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
<b>KEY PRIORITIES/STRATEGIES 2021 BUDGET</b>			<b>ACHIEVEMENTS 2021</b>			
1	Complete the National Soil Survey	Not completed. Funding was reallocated				
2	Support SAEP in the implementation of the Irrigation Component	Preliminary work has commenced. Terms of Reference for Irrigation Engineer was completed				
3	Support G-Crews Project Irrigation Component	Technical assistance provided to over 40 farmers in irrigation design and installation.				
4	Support the implementation of the LDN transformative project	Project proposal completed and submitted to Green Climate Fund (GCF)				
5	Implementation of Soil Care Project	Project approved by Global Environmental Facility (GEF) Council				
<b>KEY PRIORITIES/STRATEGIES 2022 BUDGET</b>						
1	Implementation of the Soil Care Project					
2	Co-ordinate the implementation of the Land Bank Project					
3	Support the implementation of the Climate-Resilient Agriculture Landscape Management Project					
4	Support the G-CREW project implementation					
5	Implementation of the national component of the OECS ILM project-rehabilitation of the Grand Bras and Grand Bacolet Estates					
6	Implementation of Grenada National Land Policy					
<b>KEY PERFORMANCE INDICATORS</b>		Actual 2020	Actual Provisional 2021	Planned 2022	Estimates 2023	Estimates 2024
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>						
1	No. of new irrigation farmers		60	60	60	60
2	Additional acres of land under irrigation.		60	60	60	60
3	No. of new automatic weather stations installed		20	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		250	300	300	350
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>						
1	% increase in food crops, especially during the dry season.		5	10	10	10
2	An expansion in agro-climatic data collection coverage area.		80%	90% 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 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
G	<b>Farm Machinery Pool &amp; Garage</b> Farm Mechanization Officer	1	1		46,864	<b>52,852</b>
	<b>Land Use &amp; Soil Laboratory</b>					
J	Chief Land Use Officer	1	1		70,320	<b>76,058</b>
G	Land Use Officer**	3	3		48,864	<b>52,852</b>
D	Agro-meteorological Officer	1	1		20,160	<b>23,752</b>
D	Irrigation Technician	1	1		31,844	<b>36,420</b>
C	Clerk/Typist	1	1		31,488	<b>34,058</b>
	<b>**Frozen Positions</b>					
	<b>Total Salary Established Staff</b>	8	8	191,200	249,540	<b>275,992</b>
	<b>Salary Increment</b>			-	-	-
	<b>Other Payment Established Staff</b>			21,600	21,600	<b>21,600</b>
	<b>Total Other Payment Established Staff</b>			-	5,016	<b>5,016</b>
	<b>Total Personnel Emolument</b>			191,200	254,556	<b>281,008</b>

Unestablished Staff	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
Tractor Operator, Welder, Mechanic	5	5	-	-	-
<b>Total Wages Unestablished Staff</b>	5	5	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Employee Compensation</b>			212,800	276,156	<b>302,608</b>

NUMBER OF STAFF	Estimates 2021		Estimates 2022	
	Established	Non Established	Established	Non Established
Total Positions	8	5	8	5
Vacant Positions	2	-	2	-
Seconded Positions	-	-	-	-
Frozen Positions	2	-	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

<b>PROGRAMME: 0094000</b>	<b>FORESTRY</b>
<b>PROGRAMME OBJECTIVE</b>	To protect and sustainably develop Grenada's natural forest resources to derive maximum economic and social benefits.

## RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
211	Personal Emoluments	183,726	264,230	<b>271,531</b>	316,626	316,626
213	Professional Services (Wages & Salaries)*	442,921	550,000	<b>550,000</b>	550,000	550,000
214	Allowance	25,600	42,636	<b>35,436</b>	35,436	35,436
	<b>Total Employee Compensation</b>	<b>652,247</b>	<b>856,866</b>	<b>856,967</b>	902,062	902,062
220	Local travel and subsistence	-	3,672	<b>3,672</b>	3,672	3,672
224	Supplies and Materials	48,448	22,000	<b>23,000</b>	23,000	23,000
226	Maintenance Services	22,293	25,000	<b>25,000</b>	25,000	25,000
	<b>Total Use of Goods and Services</b>	<b>70,741</b>	<b>50,672</b>	<b>51,672</b>	51,672	51,672
	<b>Forestry Recurrent Expenditure</b>	<b>722,989</b>	<b>907,538</b>	<b>908,639</b>	953,734	953,734

## CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
<b>0094549 - Trail Development</b>	25,903	40,000	<b>250,000</b>	65,000	65,000
Local Revenue	25,903	40,000	<b>250,000</b>	65,000	65,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-
<b>0094552 - GEF Ridge to Reef</b>	113,942	976,000	<b>250,000</b>	251,000	251,000
Local Revenue	-	1,000	-	1,000	1,000
Grant	113,942	975,000	<b>250,000</b>	250,000	250,000
Loan	-	-	-	-	-
<b>0094553 - Climate Change Mitigation &amp; Sustainable</b>	-	1,000	-	-	-
Local Revenue	-	1,000	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-
<b>Forestry Capital Expenditure</b>	<b>139,845</b>	<b>1,017,000</b>	<b>500,000</b>	316,000	316,000
Local Revenue	25,903	42,000	<b>250,000</b>	66,000	66,000
Grant	113,942	975,000	<b>250,000</b>	250,000	250,000
Loan	-	-	-	-	-

## TOTAL EXPENDITURE

	Actual Provisional 2021	Approved Estimate 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
<b>Forestry Total Expenditure</b>	<b>862,834</b>	<b>1,924,538</b>	<b>1,408,639</b>	1,269,734	1,269,734
Recurrent Expenditure	722,989	907,538	<b>908,639</b>	953,734	953,734
Capital Expenditure	139,845	1,017,000	<b>500,000</b>	316,000	316,000
Local Revenue	25,903	42,000	<b>250,000</b>	66,000	66,000
Grant	113,942	975,000	<b>250,000</b>	250,000	250,000
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2021 BUDGET		ACHIEVEMENTS 2021				
1	Trail Maintenance Programme	Commencement of the rehabilitation of the 160/1600 ft of trail at the Grand Etang Forestry Reserve Tourism Trail Development				
2	Forestry replanting programme	Ongoing				
3	Continue improvement of Forest management on the basis of Sustainable Forest Management/Biodiversity Conservation	Ongoing				
4	Increased Environmental Awareness and Public Education for Sustainable Forestry Management (SFM)	4 School Tours				
KEY PRIORITIES/STRATEGIES 2022 BUDGET						
1	Trail Development and Maintenance					
2	Establish Protected Areas and National Parks					
3	Forestry Nursery and Conservation Programme					
4	Sustainable Forestry Management					
5	Wild life inventory and management					
KEY PERFORMANCE INDICATORS		Actual 2020	Actual Provisional 2021	Planned 2022	Estimates 2023	Estimates 2024
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 extraction					
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)		8	10	10	10

## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
J	Chief Forestry Officer	1	1		67,620	<b>61,469</b>
I	Forester Officer I**	1	1		10	<b>10</b>
G	Forester Officer II**	1	1		10	<b>10</b>
G	Forester III	2	2		97,728	<b>105,704</b>
D	Forester IV	2	2		67,344	<b>72,840</b>
C	Clerk/Typist**	1	1		10	<b>10</b>
C	Forest Ranger**	4	4		31,488	<b>31,488</b>
B	Chauffeur/Assistant	1	1		10	-
B	Storeman/Handyman Relief	1	1		10	-
	**Frozen Positions				-	-
<b>Total Salary Established Staff</b>		14	14	183,726	264,230	<b>271,531</b>
<b>Salary Increment</b>				-	-	
<b>Total Other Payment Established Staff</b>				25,600	42,636	<b>35,436</b>
<b>Total Personnel Emolument</b>				209,326	264,230	<b>271,531</b>

Unestablished Staff	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
	-	-	-		
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			442,921	550,000	<b>550,000</b>
<b>Total Wages Unestablished Staff</b>			442,921	550,000	<b>550,000</b>
<b>Total Employee Compensation</b>			652,247	856,866	<b>856,967</b>

NUMBER OF STAFF	Estimates 2021		Estimates 2022	
	Established	Non Established	Established	Non Established
Total Positions	14	-	14	-
Vacant Positions	7	-	6	-
Seconded Positions	-	-	-	-
Frozen Positions	6	-	6	-
Total Staff Working	7	-	8	-

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

<b>PROGRAMME: 0095000</b>	<b>PRODUCE CHEMIST LABORATORY</b>
<b>PROGRAMME OBJECTIVE:</b>	To provide Analytical Services, Consultations, Information and Supporting Services to the Agro-processing Sector, Fishing Industry, Environmental Health, Police Force and other organizations and Government Institutions.

## RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
211	Personal Emoluments	240,957	236,122	<b>255,387</b>	255,387	255,387
212	Wages	18,787	18,688	<b>18,688</b>	18,688	18,688
213	Professional Services (Wages & Salaries)	3,968	-	-	-	-
214	Allowance	9,888	12,888	<b>12,156</b>	17,100	17,100
	<b>Total Employee Compensation</b>	273,600	267,698	<b>286,231</b>	291,175	291,175
224	Supplies and Materials	12,649	35,000	<b>20,000</b>	20,000	20,000
226	Maintenance Services	5,254	10,000	<b>10,000</b>	10,000	10,000
229	Insurance	-	8,000	-	-	-
	<b>Total Use of Goods and Services</b>	17,903	53,000	<b>30,000</b>	30,000	30,000
	<b>Chemist Laboratory Recurrent Expenditure</b>	291,503	320,698	<b>316,231</b>	321,175	321,175

## CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
<b>0090519 - Support to Agro-processing &amp; Lab Testing</b>	100,000	100,000	<b>125,000</b>	100,000	100,000
Local Revenue	-	-	-	-	-
Grant	100,000	100,000	<b>125,000</b>	100,000	100,000
Loan	-	-	-	-	-
<b>Produce Chemist Laboratory Capital Expenditure</b>	100,000	100,000	<b>125,000</b>	100,000	100,000
Local Revenue	-	-	-	-	-
Grant	100,000	100,000	<b>125,000</b>	100,000	100,000
Loan	-	-	-	-	-

## TOTAL EXPENDITURE

	Actual Provisional 2021	Approved Estimate 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
<b>Produce Chemist Laboratory Total Expenditure</b>	391,503	420,698	<b>441,231</b>	421,175	421,175
Recurrent Expenditure	291,503	320,698	<b>316,231</b>	321,175	321,175
Capital Expenditure	100,000	100,000	<b>125,000</b>	100,000	100,000
Local Revenue	-	-	-	-	-
Grant	100,000	100,000	<b>125,000</b>	100,000	100,000
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2021 BUDGET			ACHIEVEMENTS 2021			
1	Develop new value added products		Conducted and documented research and product developemnt of seamoss product.			
2	Strengthen Research and Product Development to Aid Sustainable Agriculture		Started research project on the development and production of liquid fertilizer to reduce the use of synthetic fertilizer.			
3	Expansion and Improve Technical Skills Training for Enterprise Development focusing on underemployed and unemployed.		Over 1200 persons trained and equipped with improved technical skills to enhance their production capacity in agro-processing and improve produce quality			
4	Support to Law Enforcement		Over 300 forensic analysis performed			
KEY PRIORITIES/STRATEGIES 2022 BUDGET						
1	Enhance and improve technical support to the agro-processing sector in the area of laboratory and food safety analysis of products					
2	Enhance and improve training and technology transfer to aid in the development of agro-processing sector to foster employment generation and export					
3	ISO Certification					
4	Develop and launch at least five (5) new value-added products for commercialization (root crops, vegetable and breadfruit)					
5	Mobilise resources to support the development of quality management system and accreditation of chemical and microbiological laboratories to procure additional equipment to improve efficiency analytical research.					
6	Equip and modernize Pilot Processing Plant to facilitate and increase research and product development.					
KEY PERFORMANCE INDICATORS		Actual 2020	Actual Provisional 2021	Planned 2022	Estimates 2023	Estimates 2024
Output Indicators (What has been/will be produced or delivered by the programme)						
1	No. of chemical, forensic, physico-chemical and microbiological analysis performed		7600	7,700	7,800	7,800
2	Enhanced technical assistance, consultations, information and supporting services provided		420	450	460	460
3	Increase and enhance training and out- reach support to Agro Processors (Persons Trained)		220	230	240	240
4	Number of new agro products developed		10	10	10	10
5	Laboratories Accredited and number of test accredited		10	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 increase production of agro-products. (% increase)		97	98	99	99
2	Stakeholders provided with necessary information required to improve production and choose appropriate technologies. (% of stakeholders)		97	98	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		10	20	30	30



## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
J	Chief Analytical Chemist	1	1		70,320	<b>76,056</b>
I	Produce Chemist	2	2		105,912	<b>114,555</b>
D	Laboratory Technician**	1	1		10	<b>10</b>
D	Secretary	1	1		33,672	<b>36,420</b>
B	Laboratory Assistant	1	1		26,208	<b>28,346</b>
<b>**Frozen Positions</b>						
<b>Total Salary Established Staff</b>		6	6	240,957	236,122	<b>255,387</b>
<b>Salary Increment</b>						
<b>Total Other Payment Established Staff</b>				9,888	12,888	<b>12,156</b>
<b>Total Personnel Emolument</b>				250,845	236,122	<b>267,543</b>

Unestablished Staff	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
Office Attendant/Cleaner/ Relief	1	1	11	18,688	<b>18,688</b>
<b>Total Wages Unestablished Staff</b>	1	1	11	18,688	<b>18,688</b>
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			11	18,688	<b>18,688</b>
<b>Total Employee Compensation</b>			250,856	267,698	<b>298,387</b>

NUMBER OF STAFF	Estimates 2021		Estimates 2022	
	Established	Non Established	Established	Non Established
Total Positions	6	1	6	1
Vacant Positions	2	-	1	-
Seconded Positions	-	-	-	-
Frozen Positions	1	-	1	-
Total Staff Working	4	1	5	1

DTO POSTS	Number
Chief Analytical Chemist	1
Produce Chemist	2
Total staff	3

## PROGRAMME DETAILS

<b>PROGRAMME: 0096000</b>	<b>LIVESTOCK &amp; VETERINARY SERVICES</b>
<b>PROGRAMME OBJECTIVE:</b>	To facilitate an increase in poultry production and maintain self sufficiency in edible eggs.

## RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
211	Personal Emoluments	314,733	356,430	<b>441,236</b>	451,671	451,671
212	Wages	-	16,632	-	-	-
213	Professional Services (Wages & Salaries)	238,186	196,000	<b>260,000</b>	260,000	260,000
214	Allowance	36,000	36,000	<b>43,200</b>	43,200	43,200
	<b>Total Employee Compensation</b>	<b>588,918</b>	<b>605,062</b>	<b>744,436</b>	754,871	754,871
220	Local travel and subsistence	21,416	14,400	<b>30,404</b>	30,404	41,420
224	Supplies and Materials	183,907	168,000	<b>179,000</b>	179,000	179,000
226	Maintenance Services	22,247	57,000	<b>42,000</b>	57,000	57,000
	<b>Total Use of Goods and Services</b>	<b>227,570</b>	<b>239,400</b>	<b>251,404</b>	266,404	277,420
235	Contracts, Outsourcing and Other Services	272,131	246,080	<b>229,000</b>	228,000	228,000
	<b>Total Other Goods and Services</b>	<b>272,131</b>	<b>246,080</b>	<b>229,000</b>	228,000	228,000
262	Grants and Contributions	-	40,000	<b>40,000</b>	40,000	40,000
	<b>Total Grants</b>	<b>-</b>	<b>40,000</b>	<b>40,000</b>	40,000	40,000
	<b>Livestock &amp; Vet. Services Recurrent Expenditure</b>	<b>1,088,619</b>	<b>1,130,542</b>	<b>1,264,840</b>	1,289,275	1,300,291

## CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
<b>0096517 - Laura Livestock Development</b>	-	-	<b>175,000</b>	-	-
Local Revenue	-	-	<b>175,000</b>	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-
<b>0096523 - Grenville Abattoir Project ( Second Cycle )</b>	-	671,493	<b>671,493</b>	-	-
Local Revenue	-	-	-	-	-
Grant	-	671,493	<b>671,493</b>	-	-
Loan	-	-	-	-	-
<b>Livestock &amp; Vet. Services Capital Expenditure</b>	<b>-</b>	<b>671,493</b>	<b>846,493</b>	-	-
Local Revenue	-	-	<b>175,000</b>	-	-
Grant	-	671,493	<b>671,493</b>	-	-
Loan	-	-	-	-	-

## TOTAL EXPENDITURE

	Actual Provisional 2021	Approved Estimate 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
<b>Livestock &amp; Vet. Services Total Expenditure</b>	<b>1,088,619</b>	<b>1,802,035</b>	<b>2,111,333</b>	1,289,275	1,300,291
Recurrent Expenditure	1,088,619	1,130,542	<b>1,264,840</b>	1,289,275	1,300,291
Capital Expenditure	-	671,493	<b>846,493</b>	-	-
Local Revenue	-	-	<b>175,000</b>	-	-
Grant	-	671,493	<b>671,493</b>	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2021 BUDGET			ACHIEVEMENTS 2021			
1	Develop Livestock and Poultry Policy		Contract awarded to a consultant			
2	Increase livestock production & improve genetic stock		Preliminary work has started to include AI Programme			
3	Established Veterinary Laboratory		Veterinary Laboratory was refurbished			
4	Veterian Registration Act		Stakeholder consultation has commenced			
5	Implement the Maribeau (Abattoir) Meat Processing Plant Project		Project is ongoing			
KEY PRIORITIES/STRATEGIES 2022 BUDGET						
1	Implement Livestock and Poultry Policy					
2	Resuscitate the Small Ruminant Programme through Laura & Limliar Livestock Stations					
3	Veterinarian Registration Act					
4	Implement the Maribeau (Abattoir) Meat Processing Plant Project					
5	Provide support for Value Addition for the Poultry and Apiculture Sub-sectors					
6	Increase livestock disease surveillance and laboratory analysis					
7	Explore alternative sustainable feed for livestock					
KEY PERFORMANCE INDICATORS		Actual 2020	Actual Provisional 2021	Planned 2022	Estimates 2023	Estimates 2024
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 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
<b>Veterinary</b>						
J	Chief Veterinary and Livestock Officer	1	1		52,548	58,276
J	Veterinary Officer	1	1		52,548	58,276
G	Agricultural Instructor I	2	2		32,016	52,852
G	Intermediate Laboratory Technician	1	1		10	34,629
<b>Livestock</b>						
H	Livestock Officer	1	1		53,880	58,276
Flat	Stock Control Officer	-	-		10	10
F	Animal Health Assistant	3	3		133,920	144,849
C	Livestock Assistant	2	2		31,488	34,058
B	Clerk III	1	1		10	10
	Relief				-	-
<b>Total Salary Established Staff</b>		12	12	314,733	356,430	441,236
<b>Salary Increment</b>						-
<b>Total Other Payment Established Staff</b>				36,000	36,000	43,200
<b>Total Personnel Emolument</b>				350,733	356,430	441,236
<b>Unestablished Staff</b>						
		Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
	Stock Assistant, Security, Handyman	3	3	-	16,632	-
<b>Total Wages Unestablished Staff</b>		3	3	-	16,632	-
<b>Total Other Payment Unestablished Staff</b>				238,186	196,000	260,000
<b>Total Wages Unestablished Staff</b>				238,186	212,632	260,000
<b>Total Employee Compensation</b>				588,918	605,062	744,436
<b>NUMBER OF STAFF</b>						
		Estimates 2021		Estimates 2022		
		Established	Non Established	Established	Non Established	
Total Positions		12	3	12	3	
Vacant Positions		5	-	2	-	
Seconded Positions		-	-	-	-	
Total Staff Working		7	3	10	3	
<b>DTO POSTS</b>						
		Number				
Chief Veterinary and Livestock Officer		1				
Veterinary Officer		1				
Agricultural Instructor I		2				
Animal Health Assistant		3				
Livestock Officer		1				
Stock Control Officer		1				
Total staff		9				

## PROGRAMME DETAILS

<b>PROGRAMME: 0097000</b>	<b>LANDS &amp; SURVEYS</b>
<b>PROGRAMME OBJECTIVE:</b>	To improve the overall management of state lands by reducing the incidence of squatting on Crown Lands and continue the regularization of informal occupants.

## RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
211	Personal Emoluments	292,158	274,362	<b>306,244</b>	387,912	387,912
212	Wages	74,854	87,288	<b>87,288</b>	87,288	87,288
213	Professional Services (Wages & Salaries)	247,188	257,932	<b>268,716</b>	192,216	192,216
213	Professional Services (Allowances)	-	5,000	<b>5,000</b>	5,000	5,000
214	Allowance	9,108	14,400	<b>12,144</b>	12,144	12,144
	<b>Total Employee Compensation</b>	<b>623,308</b>	<b>638,982</b>	<b>679,392</b>	<b>684,560</b>	<b>684,560</b>
220	Local travel and subsistence	2,595	1,836	<b>4,896</b>	4,896	4,896
224	Supplies and Materials	28,431	29,000	<b>29,000</b>	29,000	29,000
226	Maintenance Services	16,577	5,000	<b>5,000</b>	5,000	5,000
	<b>Total Use of Goods and Services</b>	<b>47,603</b>	<b>35,836</b>	<b>38,896</b>	<b>38,896</b>	<b>38,896</b>
235	Contracts, Outsourcing and Other Services	30,057	120,000	<b>160,000</b>	120,000	120,000
	<b>Total Other Goods and Services</b>	<b>30,057</b>	<b>120,000</b>	<b>160,000</b>	<b>120,000</b>	<b>120,000</b>
	<b>Lands &amp; Surveys Recurrent Expenditure</b>	<b>700,968</b>	<b>794,818</b>	<b>878,288</b>	<b>843,456</b>	<b>843,456</b>

## CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
<b>0090551-Land Bank Project</b>	11,040	150,000	<b>150,000</b>	-	-
Local Revenue	-	-	<b>150,000</b>	-	-
Grant	11,040	150,000	-	-	-
Loan	-	-	-	-	-
<b>Lands &amp; Surveys Capital Expenditure</b>	<b>11,040</b>	<b>150,000</b>	<b>150,000</b>	<b>-</b>	<b>-</b>
Local Revenue	-	-	<b>150,000</b>	-	-
Grant	11,040	150,000	-	-	-
Loan	-	-	-	-	-

## TOTAL EXPENDITURE

	Actual Provisional 2021	Approved Estimate 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
<b>Lands &amp; Surveys Total Expenditure</b>	<b>712,008</b>	<b>944,818</b>	<b>1,028,288</b>	<b>843,456</b>	<b>843,456</b>
Recurrent Expenditure	700,968	794,818	<b>878,288</b>	843,456	843,456
Capital Expenditure	11,040	150,000	<b>150,000</b>	-	-
Local Revenue	-	-	<b>150,000</b>	-	-
Grant	11,040	150,000	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2021 BUDGET			ACHIEVEMENTS 2021			
1	Strengthen systems for revenue collection		Revenue collection increased by 30%			
2	Improve management of Crown Lands		20% reduction in squatting on Crown Lands			
3	Regularization of Crown Lands		Over 100 lots conveyed			
4	Review and Amend the Land Surveyors Act		New Surveyor Board is constituted. Five (5) new Surveyors were granted license			
KEY PRIORITIES/STRATEGIES 2022 BUDGET						
1	Strengthen systems for revenue collection					
2	Improve management of Crown Lands					
3	Regularization of Crown Lands					
4	Registration and Management of Land Surveyors					
KEY PERFORMANCE INDICATORS		Actual 2020	Actual Provisional 2021	Planned 2022	Estimates 2023	Estimates 2024
Output Indicators (What has been/will be produced or delivered by the programme)						
1	No. of settlements regularised		3	3	3	3
2	% increase in revenue collection		20	20	20	20
3	Acres of land brought into agricultural		30	30	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 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
J	Director of Lands & Surveys	1	1		67,620	<b>76,058</b>
H	Lands Officer	1	1		53,880	<b>58,276</b>
G	Surveyor**	1	1		10	<b>10</b>
G	Chief Draughtsman	1	1		10	<b>10</b>
D	Draughtsman	2	2		67,344	<b>67,344</b>
D	Junior Lands Officer	1	1		10	<b>10</b>
D	Clerk I	1	1		33,672	<b>36,420</b>
C	Clerk/Typist	1	1		31,488	<b>34,058</b>
C	Clerk 11 Relief		-		20,328	<b>34,058</b>
	<b>**Frozen Positions</b>				-	-
	<b>Total Salary Established Staff</b>	9	9	292,158	274,362	<b>306,244</b>
	<b>Salary Increment</b>			-	-	-
	<b>Total Other Payment Established Staff</b>			9,108	14,400	<b>12,144</b>
	<b>Total Personnel Emolument</b>			301,266	274,362	<b>306,244</b>

Unestablished Staff	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
Chainman	5	5	74,854	87,288	<b>87,288</b>
<b>Total Wages Unestablished Staff</b>	5	5	74,854	87,288	<b>87,288</b>
<b>Total Other Payment Unestablished Staff</b>			247,188	262,932	<b>273,716</b>
<b>Total Wages Unestablished Staff</b>			322,042	350,220	<b>361,004</b>
<b>Total Employee Compensation</b>			623,308	638,982	<b>679,392</b>

NUMBER OF STAFF	Estimates 2021		Estimates 2022	
	Established	Non Established	Established	Non Established
Total Positions	9	5	9	5
Vacant Positions	4	-	3	-
Study Leave				
Seconded Positions		-		-
Frozen Positions	1		1	
Total Staff Working	5	5	6	5

DTO POSTS	Number
Director of Lands and Surveys	1
Surveyors	1
Lands Officer	1
Junior Lands Officer	1
Total staff	4

## PROGRAMME DETAILS

<b>PROGRAMME: 0099000</b>	<b>PEST MANAGEMENT UNIT (PMU)</b>
<b>PROGRAMME OBJECTIVE:</b>	To prevent the introduction of pests of significance and facilitate the reduction of selected indigenous crop pests below their economic significance.

## RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
211	Personal Emoluments	463,198	488,134	<b>424,084</b>	460,916	460,916
213	Professional Services (Wages & Salaries)	263,924	253,528	<b>253,528</b>	253,528	253,528
214	Allowance	50,580	58,000	<b>43,600</b>	43,600	58,000
	<b>Total Employee Compensation</b>	<b>777,702</b>	<b>799,662</b>	<b>721,212</b>	<b>758,044</b>	<b>772,444</b>
220	Local travel and subsistence	22,670	36,720	<b>29,376</b>	36,720	36,720
224	Supplies and Materials	114,066	113,990	<b>110,000</b>	110,000	115,000
226	Maintenance Services	21,000	17,000	<b>30,000</b>	30,000	30,000
227	Rental of Asset	-	-	-	-	-
	<b>Total Use of Goods and Services</b>	<b>157,736</b>	<b>167,710</b>	<b>169,376</b>	<b>176,720</b>	<b>181,720</b>
235	Contracts, Outsourcing and Other Services	-	-	<b>5,000</b>	5,000	5,000
	<b>Total Other Goods and Services</b>	<b>-</b>	<b>-</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
	<b>PMU Recurrent Expenditure</b>	<b>935,438</b>	<b>967,372</b>	<b>895,588</b>	<b>939,764</b>	<b>959,164</b>

## CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
<b>0090579 - Citrus Greening Programme/ New</b>	238,920	95,000	-	-	-
Local Revenue	-	-	-	-	-
Grant	238,920	95,000	-	-	-
Loan	-	-	-	-	-
<b>0099514 - Support to CABI Plant Health Clinic Programme</b>	-	25,000	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	25,000	-	-	-
Loan	-	-	-	-	-
<b>0099516 - Integrated Pest Management</b>	-	-	<b>350,000</b>	100,000	-
Local	-	-	-	-	-
Grant	-	-	<b>350,000</b>	100,000	-
Loan	-	-	-	-	-
<b>PMU Capital Expenditure</b>	<b>238,920</b>	<b>120,000</b>	<b>350,000</b>	<b>100,000</b>	<b>-</b>
Local Revenue	-	-	-	-	-
Grant	238,920	120,000	<b>350,000</b>	100,000	-
Loan	-	-	-	-	-
<b>TOTAL EXPENDITURE</b>					
	Actual Provisional 2021	Approved Estimate 2021	Estimates 2022	Forward Estimates 2023	Forward Estimates 2024
<b>PMU Total Expenditure</b>	<b>1,174,358</b>	<b>1,087,372</b>	<b>1,245,588</b>	<b>1,039,764</b>	<b>959,164</b>
Recurrent Expenditure	935,438	967,372	<b>895,588</b>	939,764	959,164
Capital Expenditure	238,920	120,000	<b>350,000</b>	100,000	-
Local Revenue	-	-	-	-	-
Grant	238,920	120,000	<b>350,000</b>	100,000	-
Loan	-	-	-	-	-



PERFORMANCE INFORMATION		
KEY PRIORITIES/STRATEGIES 2021 BUDGET		ACHIEVEMENTS 2021
1	Plant Health legislation (Revised Plant Protection Act, Update Quarantine Pest List, Citrus Greening Order)	Draft Plant Health Bill submitted to Legal Department for review. Notifiable pest dossier for Panama disease - TR4 of banana to be submitted
2	Collaborate with USDA to regain market access for Grenadian mangoes into the US market	The USDA has published the Pest Risk Analysis for the mangoes from Grenada to their Federal Register and final approval is expected by the end of 2021
3	Establish surveillance system for selected Quarantine Pest (Soursop fruit and seed borers, Fruitflies, TR4 in banana, Frosty pod rot of cocoa)	Surveillance protocols for Plant Quarantine pest of Soursop TR4 prepared and that for Citrus Canker provided by IICA/USDA Regional Project. Fruitfly surveillance is ongoing. Data Entry was transitioned to CPHD FFMS Regional Database in 2021
4	Suppression of selected crop pest (Citrus Greening Disease, West Indian Fruit Fly, Coconut weevil)	One new field team was contracted to help contain the lateral spread of the Croton Scale insect. Several farmers received assistance with Integrated Pest Management
5	Provide reliable plant health diagnostics to clients (Utilize support from CPDN- UFL, CABI, UWI)	Online support given by CABI for pest ID and Field Officer level via WhatsApp. The CPND was launched in June 2021 and is available for use for quick preliminary ID by photos
6	Introduce the Generic ephyto National System (GeNS) for the issuance of electronic Phytosanitary Certificates	Preliminary work has started and will be implemented in 2022

KEY PRIORITIES/STRATEGIES 2022 BUDGET	
1	Strengthening Plant Health Legislation
2	Collaborate with USDA to regain market access for Grenada mangoes in the US market
3	Establish surveillance system for selected Quarantine Pest (Soursop fruit and seed borers Fruitflies, TR4 in bananas, Frosty pod rot of cocoa)
4	Suppression of selected crop pest (Croton Scale, Citrus Greening Disease, West Indian Fruit Fly, Coconut Weevil)
5	Provide reliable plant health diagnostics to clients (Utilize support from CPDN - UFL, CABI, UWI)
6	Introduce the Generic ephyto National System (GeNS) for the issuance of electronic Phytosanitary Certificates
7	Increase monitoring for new and emerging pests and diseases.

KEY PERFORMANCE INDICATORS	Actual 2020	Actual Provisional 2021	Planned 2022	Estimates 2023	Estimates 2024
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>					
1	Import permits issued	1,870	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	300	2,400	2,400	2,400
8	Laboratory diagnosis sample analysed	60	-		
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>					
1	% reduction in noncompliant exports		75	75	75
2	% change in volumes of non-traditional crops exported		10	10	10
3	% increase in coconut production		7	7	7
4	% increase in fruit fly free fruits		75	75	75

## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
J	Pest Management Officer	1	1		70,320	<b>76,058</b>
I	Senior Agricultural Officer	2	2		42,084	<b>47,336</b>
G	Plant Quarantine Officer	7	7		342,048	<b>264,260</b>
D	Laboratory Technician	1	1		33,672	<b>36,420</b>
B	Office Attendant/Cleaner**	1	1		10	<b>10</b>
	<b>** Frozen Position</b>					
	*Six months provision					
	<b>Total Salary Established Staff</b>	12	12	463,198	488,134	<b>424,084</b>
	<b>Salary Increment</b>					-
	<b>Other Payment Established Staff</b>			50,580	58,000	<b>43,600</b>
	<b>Total Other Payment Established Staff</b>				-	-
	<b>Total Personnel Emolument</b>			463,198	488,134	<b>424,084</b>

Unestablished Staff	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	Estimates 2022
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			263,924	253,528	<b>253,528</b>
<b>Total Wages Unestablished Staff</b>			263,924	253,528	<b>253,528</b>
<b>Total Employee Compensation</b>			777,702	799,662	<b>721,212</b>

NUMBER OF STAFF	Estimates 2021		Estimates 2022	
	Established	Non Established	Established	Non Established
Total Positions	12	-	12	-
Vacant Positions	1	-	-	-
Seconded Positions	-	-	-	-
Frozen Position	1	-	1	-
Total Staff Working	11	-	12	-

DTO POSTS	Number
Pest Management Officer	1
Senior Agricultural Officers	2
Plant Quarantine Officers	7
Total staff	10

APPENDIX A

**GRENADA PUBLIC SERVICE POSTS/PAY STRUCTURE – POLICE OFFICERS**

<b>GRADE</b>	<b>PAY INCREMENT</b>	<b>CATEGORY - POST TITLES</b>	<b>REMARKS</b>
PO1	19860, 21984, 24084, 26172, 28272, 30096, 32160, 34056	Police Recruits, Police Constables	
PO2	31008, 32928, 33468, 35304, 37164, 38988	Corporal	
PO3	35304,37272,39324, 41352, 43308, 45324	Sergeant, Cadet Officer*	
PO4	42576, 44604, 46608, 48624, 50604, 52,128	Inspector	
PO5	49176, 51336, 53028, 55152, 57696, 59856	Assistant Superintendent	
PO6	57708, 58512, 60624, 62712, 64824, 66912	Superintendent	
PO7	65160, 67284, 69372, 71460, 73572, 75696	Assistant Commissioner	
PO8	68316, 73116, 77964, 82800, 87612	Adjunct to the Commissioner of Police	
PO9	76944, 81336, 85704, 90120	Deputy Commissioner	
PO10	85704, 90120, 91848, 98856	Commissioner of Police	

\* Cadet Officers would be appointed at point 2

**GRENADA PUBLIC SERVICE POSTS/PAY STRUCTURE – PUBLIC OFFICERS**

<i>GRADE</i>	<i>PAY INCREMENT STRUCTURE</i>	<i>CATEGORY - POSTS TITLES</i>	<i>REMARKS</i>
A	11352, 12408, 13488,14544, 15600, 16680, 17760, 18816, 19872	<p><b><u>MINOR SALARIES</u></b>                      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	15120, 16812, 18468, 20112, 21804, 23436, 25104, 26748, 28344	<p><b><u>TECHNICAL</u></b>                      Junior Laboratory Technician                      Technical Assistant - Laboratory                      Technical Assistant III                      X-Ray Attendant</p> <p><b><u>NURSING</u></b>                      Junior Nurse Attendant                      Orderly</p> <p><b><u>CLERICAL</u></b>                      Clerk III</p> <p><b><u>MINOR SALARIES</u></b>                      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	17976, 19992, 21984, 24012, 26016, 28008, 30060, 32076 34056	<p><b><u>CLERICAL</u></b></p> <ul style="list-style-type: none"> <li>Clerk II</li> <li>Clerk/Typist</li> <li>Library Clerk II</li> <li>Protocol Officer II</li> <li>Statistical Clerk</li> <li>Tax Collector I</li> <li>Tax Officer II</li> <li>Transcriptionist</li> </ul> <p><b><u>MINOR SALARIES</u></b></p> <ul style="list-style-type: none"> <li>Bailiff</li> <li>Environmental Health Assistant</li> <li>Execution Bailiff</li> <li>Extractor/Operator</li> <li>Head Ambulance Driver</li> <li>Head Cook</li> <li>Housekeeper</li> <li>Maid Supervisor</li> <li>Supervisor - Groundsman</li> </ul> <p><b><u>NURSING</u></b></p> <ul style="list-style-type: none"> <li>Nurse Attendant Grade A</li> <li>Nurse Attendant - Grade B</li> </ul> <p><b><u>TECHNICAL</u></b></p> <ul style="list-style-type: none"> <li>Agricultural Assistant</li> <li>Assistant Appraiser</li> <li>Forest Ranger</li> <li>Laboratory Assistant (Micro)</li> <li>Livestock Assistant</li> <li>Occupational Therapist Assistant</li> <li>Printer</li> <li>Senior Laundry Operator</li> </ul> <p><b><u>PRISONS</u></b></p> <ul style="list-style-type: none"> <li>Junior Prison Officer</li> </ul>	
D	21804, 23748, 25752, 27792, 29772, 31812, 33816, 34488 36420	<p><b><u>TECHNICAL</u></b></p> <ul style="list-style-type: none"> <li>4-H Assistant</li> <li>Agrometeorological Officer</li> <li>Asst. Designer Light Handicraft</li> <li>Audio Visual Technician</li> <li>Cameraman</li> <li>Carpenter</li> <li>Community Development Officer</li> <li>Computer Operator</li> <li>Data Analyst</li> <li>Draughtsman</li> <li>Electrician</li> <li>Field Appraiser</li> <li>Field Assistant</li> <li>Fisheries Assistant</li> </ul> <p>Forester IV</p>	

D	21804, 23748, 25752, 27792, 29772, 31812, 33816, 34488 36420	<p>Hardware Maintenance Officer</p> <p>Irrigation Technician  Junior Auditor II  Junior Forestry Officer  Junior Lands Officer  Laboratory Technician  Laundry Superintendent  Light Handicraft Instructor  Offset Press Operator  Planning Technician  Plumber  Programmer III  Technical Assistant I</p> <p><b><u>MINOR SALARIES</u></b></p> <p>Food Service Supervisor</p> <p><b><u>SECRETARIAL</u></b></p> <p>Court Reporter  Hansard Reporter II  Secretary</p> <p><b><u>CLERICAL</u></b></p> <p>Clerk I  Land Rent Collector  Library Clerk I  Library Clerk / Archivist</p> <p><b><u>PRISONS</u></b></p> <p>Senior Prison Officer</p> <p><b><u>SOCIAL</u></b></p> <p>Ecclesiastical Affairs Officer  Sports Officer</p> <p><b><u>NURSING</u></b></p> <p>Community Mental Health Worker  Nursing Assistant  Physiotherapist Assistant</p>	
E	26472, 28872, 31200, 33612, 34632, 36876, 39168, 41436, 43728	<p><b><u>SECRETARIAL</u></b></p> <p>Administrative Secretary</p> <p><b><u>ADMINISTRATIVE</u></b></p> <p>Assistant Librarian  Assistant Safety Net Officer  Executive Officer  Executive Officer <i>with responsibility for</i> Petite Martinique  Food Aid Co-ordinator  Medical Records Officer  Protocol Officer I  Public Relations Officer  Senior Accounts Clerk II</p>	

E	26472, 28872, 31200, 33612 34632, 36876, 39168, 41436, 43728	<p><b><u>TECHNICAL</u></b></p> <p>Co-operative Field Officer  Information Officer  Inspector  IT Technician  Junior Auditor I  Junior Coach  Manager – House Repair Programme  Price &amp; Consumer Affairs Officer  Road Officer  Trade Information Officer  Water Assessment Officer</p> <p><b><u>NURSING</u></b></p> <p>Registered Nurse</p>	
---	---	---	--

F	29316, 31944, 33900, 36312, 38688, 41112, 43476, 45840, 48288	<p><b><u>TECHNICAL</u></b></p> <p>Animal Health Assistant  Assistant Agricultural Officer II  Assistant District Agricultural Officer II  Assistant Lands Officer  Bio-Medical Technician  Blood Procurement Officer  Business Skills Instructor  Computer Graphic Artist  Co-ordinator - Maintenance</p> <p>Plant Superintendent  Senior Co-operatives Officer  Statistical Officer  Supervisor of Bindery  Supervisor of Compositing - Gov't. Printery  Technical Operator</p> <p><b><u>ADMINISTRATIVE</u></b></p> <p>Assistant Supervisor - National Parks  Customs Officer I  Education &amp; Training Officer  Farm Manager  Field Auditor  Labour Officer  Procurement Officer II  Senior Community Development Officer  Senior Price &amp; Consumer Affairs Officer</p> <p><b><u>SOCIAL</u></b></p> <p>Gender Programme Development Officer II  Social Worker II</p> <p><b><u>NURSING</u></b></p> <p>Psychiatric Social Worker II  Registered Mental Nurse - (RMN)</p> <p><b><u>PRISONS</u></b></p> <p>Assistant Chief Officer – Prisons  Chief Female Officer - Prisons  Principal Officer – Prisons</p>	
G	34632, 38244, 41856, 45528, 49176, 52848	<p><b><u>TECHNICAL</u></b></p> <p>Agricultural Instructor I  Assistant Agricultural Officer I (4H)  Assistant District Agricultural Instructor I  Assistant Information Technology Officer  Audio Officer</p>	



G	34632, 38244, 41856, 45528, 49176, 52848	<p>Chief Draughtsman  Environmental Health Officer  Farm Manager  Farm Mechanization Officer  Fisheries Officer II  Forester III  Health Promotion Officer  Junior Pharmacist  Land Use Officer  Materials Production Officer  Pharmacist  Planning Officer III (Statistics)  Plant Quarantine Officer  Programmer 11  Radiographer  Storekeeper – Medical  Supplies Officer  Surveyor  Technician  Videographer</p> <p><b><u>ADMINISTRATIVE</u></b>  Civics and Voters Registration Officer  Deputy Court Administrator  Job Development/ Placement Officer  Maintenance Supervisor  Senior Biomedical Technician  Senior Court Reporter  Senior Hansard Reporter  Tax Inspector</p> <p><b><u>PRISONS</u></b>  Chief Officer – Prisons  Prisons Training Officer</p> <p><b><u>NURSING</u></b>  District Nurse  Psychiatric Ward Sister  Staff Nurse</p> <p><b><u>SOCIAL</u></b>  Assistant Drug Avoidance Officer  Cultural Officer  Gender Programme Development Officer  Senior Coach  Youth Officer</p>	
---	---	---	--

G	34632, 38244, 41856, 45528, 49176, 52848	<p><b><u>EDUCATION</u></b>  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	39168, 43020, 46788, 50628 54468, 58284	<p><b><u>TECHNICAL</u></b>  Agricultural Assistant  Agricultural Officer (4H)  Assistant Procurement Officer  Assistant Statistician  Assistant Valuation Officer  Building Inspector  Computer Specialist  Court Administrator  Dental Auxiliary  Desk Editor  District Agricultural Officer  Economist II  Electrical Inspector  Energy Officer  Engineering Assistant  Forester II</p>	

H	39168, 43020, 46788, 50628 54468, 58284	<p>Government Printer Graphic Artist Information Technology Officer II Laboratory Quality Manager Lands Officer Legal Assistant Livestock Officer Materials Production Assistant Network Administrator Pharmacy Inspector Pharmacy Tutor Physical Planner II Planning Officer II Planning Technologist Project Officer II Revenue Analyst Senior Environmental Health Officer Senior Forestry Officer Senior Hardware Maintenance Officer Senior Information Officer Senior Laboratory Technologist Senior Labour Officer Senior Pharmacist Senior Radiographer Speech Therapist Strategic Programme Officer System Analyst I Systems Administrator Technical Director Trade Officer II</p> <p><b><u>SOCIAL</u></b> 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><b><u>PRISONS</u></b> Assistant Superintendent of Prisons Prison Industries Officer</p> <p><b><u>NURSING</u></b> Clinical Instructor Family Planning Nurse Quality Improvement Supervisor – Midwifery Officer Ward Manager</p>	
H	39168, 43020, 46788, 50628 54468, 58284	<p><b><u>ADMINISTRATIVE</u></b> Administrative Cadet Administrative Officer Auditor Bursar - TAMCC Chief Administrative Assistant Chief Co-operatives Inspector Collections Officer</p>	

H	39168, 43020, 46788, 50628 54468, 58284	<p>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><b><u>EDUCATION</u></b> Art Director Art Supervisor Assistant Curriculum Development Officer Assistant Information Manager Assistant Registrar of Exams Community Literacy Officer Counselling Assistant HIV/AIDS Response Co-ordinator Literacy Officer School Attendant Supervisor School Feeding Officer Statistical Officer – Education Student Activities Coordinator</p>	
I	47340, 51684, 56100 ,58704 62964, 67212	<p><b><u>PROFESSIONAL</u></b> 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 &amp; Project) Policy Analyst Procurement Officer Produce Chemist Project Accountant Project Officer I Quality Improvement Co-ordinator Quantity Surveyor Senior Agricultural Officer Senior Livestock Officer Senior Produce Chemist</p>	

I	47340, 51684, 56100 ,58704 62964, 67212	<p>Soil Analyst  Statistician  System Administrator  System Analyst  Tax Officer I  Technical Officer  Testing and Measurement Officer  Trade Attaché  Trade Officer I</p> <p><b><u>NURSING</u></b>  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><b><u>PRISONS</u></b>  Superintendent of Prisons</p> <p><b><u>ADMINISTRATIVE</u></b>  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><b><u>EDUCATION</u></b>  Career Guidance Officer  Curriculum Development Officer  Curriculum Development Officer – Physical Education  Corporate Communication Officer  Early Childhood Education Officer  Education Officer  Education Officer (Special Education)  Education Officer – Technical  Head of Materials Production Unit  Head, Guidance &amp; Counselling  Information Technology Officer I  Information Manager  National Literacy Co-ordinator  Registrar – TAMCC  Registrar of Examinations  School Counsellor</p>	
---	---	---	--

I	47340, 51684, 56100, 58704, 62964, 67212	<p><b><u>SOCIAL</u></b>  Clinical Counsellor  Gender Analyst  Social Analyst  Social Worker I  Domestic Violence Programme Officer</p> <p><b><u>MANAGEMENT</u></b>  Director of Libraries  Health Services Administrator  Manager - Government Printery</p>	
J	58284, 61646 66324, 71208, 76056	<p><b><u>ADMINISTRATIVE</u></b>  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><b><u>MANAGEMENT</u></b>  (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 &amp; Survey  Director, Juvenile Justice  Director, Students Support Services  District Medical Officer  Head, Reform Management Unit  Health Disaster Management Officer  IT Manager  Juvenile Administrator  Medical Registrar  National Disaster Coordinator  Project Manager  Project Manager  Registrar of Offshore Services  Senior Auditor  Senior Debt Operations Officer  Senior Human Resource Development Officer  Senior Human Resource Management Officer  Senior Portfolio Analyst  Senior Procurement Officer  Senior Programme Officer</p>	

		Senior Project Officer Senior Trade Officer	
J	58284, 61646 66324, 71208, 76056	<p><b><u>NURSING</u></b> Director of Nursing Services Chief Community Health Nurse Chief Nursing Officer Theatre Manager</p> <p><b><u>PROFESSIONAL</u></b> Agricultural Engineer Architect Chief Agronomist Chief Land Use Officer Chief Veterinary and Livestock Officer Civil Engineer Coastal Zone Management Officer Dental Surgeon Deputy Director of Hospital Services Energy Conservation Officer Engineer Financial Analyst Financial Comptroller Foreign Service Officer I Health Planner House Officer Health Training Co-ordinator Maintenance Engineer Pest Management Officer Planning Engineer Psychologist School Psychologist Senior Economist Senior Environmental Officer Senior Planning Officer Senior Policy Analyst Telecom Officer Valuation Officer Senior Information Officer ( ICT) Chief Pharmacist</p>	
K	68976, 73848, 78708, 83604 88464	<p><b><u>MANAGEMENT</u></b> Assistant Director of Audit Chief Budget Officer Chief Economist Chief Education Officer Chief Planner Chief Policy Analyst Chief Procurement Officer Chief Technical Officer - Agriculture Chief Technical Officer – Natural Resources Commissioner of Prisons Comptroller of Customs Comptroller of Inland Revenue Deputy Accountant General Deputy Director of Audit Deputy Permanent Secretary (Human Resource Management and Administration) Deputy Registrar Director of Economic &amp; Technical Co-operation Director of Mental Health Services</p>	

K	68976, 73848, 78708, 83604 88464	<p>Director of Social Development  Director of Statistics  Director of Technical Services  Director of Trade  Disaster Management Officer  Head Debt Management Unit  High Commissioner  Internal Auditor  Labour Commissioner  Medical Director  Medical Officer - Health  Policy Development Officer  Registrar – CAIPO  Secretary – General UNESCO  Tertiary Education Coordinator</p> <p><b><u>PROFESSIONAL</u></b></p> <p>Ambassador  Director of Communication  Director of Hospital Services  E.N.T. Specialist  Environmental Specialist  Magistrate  Maxillo Surgeon  Obstetrician  Ophthalmologist  Orthodontist  Orthopaedic Surgeon  Paediatrician  Permanent Representative  Physician Specialist  Radiologist  Senior Crown Counsel  Senior Dental Surgeon  Senior Engineer  Senior Foreign Service Officer  Senior Legal Counsel  Solicitor General  Surgeon  Trade Counsel</p>	
L	74280, 80496, 86688 ,92856 99072	<p><b><u>MANAGEMENT</u></b></p> <p>Accountant General  Chief Executive Officer (Local Government)  Chief Personnel Officer  Clerk of Parliament  Deputy Permanent Secretary  Director of Audit  Permanent Secretary</p> <p><b><u>PROFESSIONAL</u></b></p> <p>Attorney General  Chief Magistrate  Director of Public Prosecutions  Registrar - Supreme Court</p>	



M	84924, 91092, 97284,103500,109692	<b><u>MANAGEMENT</u></b> Executive Director AML/CTFC Permanent Secretary/Director General Secretary to the Cabinet	
---	--------------------------------------	---	--

**GRENADA PUBLIC SERVICE POSTS/PAY STRUCTURE - TEACHERS**

<b>GRADE</b>	<b>PAY INCREMENT STRUCTURE</b>	<b>CATEGORY - POSTS TITLES</b>
B	15048, 16728, 18384, 20016, 21672, 23304, 24948, 26592, 28224	Temporary Teacher
C	17892, 19908, 21876, 23940, 25908, 27936, 29892, 31908, 33888	Probationer Teacher, Student Teacher
E	26352, 28704, 31808, 33432, 34404, 36708, 38988, 41200 43488	Certificated Teacher II
F	29184, 31776, 33732, 36132, 38544, 40920, 43260, 45660, 48024	Light Handicraft Development Officer Certificated Teacher I
G	34404, 38052, 41688, 45312, 48936, 52536	Qualified Teacher Qualified Teacher - NISTEP Assistant Instructor Skills Training Instructor Non-Graduate Teacher
H	38988, 42780, 46572, 50376, 54156, 57972	Skills Training Instructor Social Skills Instructor Graduate Teacher II Principal Teacher II Specialist Teacher Graduate Teacher I Lecturer II
I	47124, 51504, 55800, 58476, 62688, 66888	Vice Principal TAMCC Principal Teacher I Lecturer I
J	57972, 61152, 66012, 70860, 75744	Principal - TAMCC

**APPENDIX B**

**ANALYSIS OF RECURRENT EXPENDITURE ESTIMATES 2022**

	21	22	23		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 GRANT & CONTRIBUTIONS	CATEGORY 6 SOCIAL BENEFITS	CATEGORY 7 OTHER EXPENSES	TOTAL
01 Governor General	446,331	333,042	45,000		700,000			1,524,373
02 Parliament	1,259,961	196,470	28,500		215,000			1,699,931
03 Supreme Court	2,621,673	1,117,400	332,599					4,071,672
04 Magistracy	2,462,770	220,516	7,500					2,690,786
05 Audit	1,478,022	48,480	3,000					1,529,502
06 Public Service Commission	703,195	44,350	23,200					770,745
07 Director of Public Prosecutions	775,858	25,875	78,599					880,332
08 Parliamentary Elections Office	1,156,203	356,290	14,620					1,527,113
09 Ministry of Legal Affairs	2,567,330	255,820	996,625					3,819,775
10 Office of the Prime Minister	1,011,428	228,743	343,832		3,288,250	2,402,313		7,274,566
11 Prisons	6,391,847	3,676,150	16,600					10,084,597
12 Police	47,993,720	6,976,284	300,000		40,000			55,310,004
14 Ministry of Labour	823,789	35,300	15,000		60,800			934,889
15 Ministry of Tourism, Civil Aviation, Climate Resilience and the Environment	2,223,439	206,610	1,350,684		15,253,600			19,034,333
16 Ministry of Foreign Affairs, International Business & CARICOM Affairs	4,569,536	2,133,796	275,764				10	6,979,106
17 Financial Intelligence Unit	463,632	86,157	15,300					565,089
18 Ministry of Nat. Sec. Pub. Adm. Youth Development, Home Affairs, ICT & Disaster Management	4,624,656	422,408	24,302,279		5,703,625	25,000		35,077,968
19 Ministry of Sports , Culture and the Arts , Fisheries and Co-Operatives	7,120,078	1,019,857	1,234,550		2,843,000			12,217,485
20 Ministry of Finance , Economic Development, Physical Development and Energy	20,952,909	32,353,786	2,894,930		4,016,396	1,000	14,700,000	74,919,021
21 Pensions and Gratuities	13,982,345					61,448,843		75,431,188
22 Public Debt.	-	-	-	420,376,948	-			420,376,948
Foreign Interest Payments	-	-	-	43,118,728	-			43,118,728
Domestic Interest Payments	-	-	-	20,589,159	-			20,589,159
Foreign Principal Payments	-	-	-	106,282,035	-			106,282,035
Domestic Principal Payments	-	-	-	250,387,026	-			250,387,026
Sinking Fund Contributions	-	-	-		-			-
Foreign Principal Arrears	-	-	-		-			-
Domestic Principal Arrears	-	-	-		-			-
Foreign Interest Arrears	-	-	-		-			-
25 Contributions	-	-	-	-	24,060,501			24,060,501
26 Ministry of Trade, Industry, and Consumer Affairs	1,104,095	88,880	64,000	-	956,996			2,213,971
30 Ministry of Infrastructure Development, Public Utilities ,Transport and Implementation	3,375,385	561,101	3,399,444	-	2,100,000			9,435,930
35 Ministry of Social Development , Housing and Community Empowerment	5,891,239	540,730	27,000	-	10,488,188	18,530,000		35,477,157
36 Ministry of Carriacou and Petite Martinique Affairs & Local Government	10,049,644	852,700	202,496	-	573,200	1,242,200		12,920,240
40 Ministry of Education, Human Resource Development, Religious Affairs & Information	85,521,597	792,001	2,404,826	-	19,677,502			108,395,926
50 Ministry of Health and Social Security	51,259,726	16,577,672	8,137,897	-	180,000	324,000		76,479,295
64 Ministry of Agriculture, Lands and Forestry	9,646,070	1,320,662	951,545	-	794,175		-	12,712,452
<b>GRAND TOTAL</b>	<b>290,476,479</b>	<b>70,471,080</b>	<b>47,465,790</b>	<b>420,376,948</b>	<b>90,951,233</b>	<b>83,973,356</b>	<b>14,700,010</b>	<b>1,018,414,895</b>
<b>PERCENTAGE OF TOTAL</b>	<b>28.5%</b>	<b>6.9%</b>	<b>4.7%</b>	<b>41.3%</b>	<b>8.9%</b>			<b>100.0%</b>
Current Expenditure (excluding Amortization)								<b>661,745,834</b>

APPENDIX C

ANALYSIS OF RECURRENT EXPENDITURE ACTUAL PROVISIONAL 2021

	22	23	24	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 6 GRANT & CONTRIBUTIONS	CATEGORY 7 SOCIAL BENEFITS	CATEGORY 8 OTHER EXPENSES	TOTAL	% OF TOTAL
01 Governor General	396,154	301,665	13,607	-	758,000	-	-	1,469,427	0.18
02 Parliament	971,191	179,088	27,500	-	301,000	-	-	1,478,779	0.18
03 Supreme Court	2,196,050	1,059,664	312,714	-	-	-	-	3,568,428	0.43
04 Magistracy	1,813,787	160,410	2,467	-	-	-	-	1,976,663	0.24
05 Audit	1,396,979	26,726	3,103	-	-	-	-	1,426,808	0.17
06 Public Service Commission	653,408	56,926	-	-	-	-	-	710,333	0.09
07 Director of Public Prosecutions	1,018,808	22,362	65,533	-	-	-	-	1,106,703	0.13
08 Parliamentary Elections Office	1,099,902	347,506	2,349	-	-	-	-	1,449,757	0.18
09 Ministry of Legal Affairs	2,079,394	216,283	792,910	-	-	-	-	3,088,588	0.38
10 Office of the Prime Minister	832,761	232,041	295,668	-	3,190,085	2,235,396	-	6,785,951	0.83
11 Prisons	7,731,791	2,982,520	5,600	-	-	-	-	10,719,912	1.30
12 Police	47,578,488	6,370,582	278,531	-	42,667	-	-	54,270,268	6.61
14 Ministry of Labour	608,033	11,683	-	-	66,667	-	-	686,382	0.08
15 Ministry of Tourism, Civil Aviation, Climate Resilience and the Environment	1,652,884	138,426	1,297,562	-	10,666,667	-	-	13,755,539	1.67
16 Ministry of Foreign Affairs, International Business & CARICOM Affairs	4,249,596	2,101,888	313,417	-	-	-	-	6,664,902	0.81
17 Financial Intelligence Unit	374,170	44,704	27,040	-	-	-	-	445,914	0.05
18 Ministry of Nat. Sec. Pub. Adm. Youth Development, Home Affairs, ICT & Disaster Management	3,538,150	380,205	30,804,178	-	180,000	-	-	34,902,533	4.25
19 Ministry of Sports, Culture and the Arts, Fisheries and Co-Operatives	7,368,980	915,116	683,898	-	2,659,737	-	-	11,627,731	1.42
20 Ministry of Finance, Economic Development, Physical Development and Energy	16,383,424	31,318,752	2,010,963	-	2,804,900	720	-	52,518,760	6.39
21 Pensions and Gratuities	14,272,221	-	-	-	-	56,255,763	-	70,527,983	8.59
22 Public Debt.	-	-	-	277,310,419	-	-	-	277,310,419	33.76
Foreign Interest Payments	-	-	-	39,196,641	-	-	-	39,196,641	4.77
Domestic Interest Payments	-	-	-	15,274,225	-	-	-	15,274,225	1.86
Foreign Principal Payments	-	-	-	88,275,915	-	-	-	88,275,915	10.75
Domestic Principal Payments	-	-	-	134,563,639	-	-	-	134,563,639	16.38
Sinking Fund Contributions	-	-	-	-	-	-	-	-	-
Foreign Principal Arrears	-	-	-	-	-	-	-	-	-
Domestic Principal Arrears	-	-	-	-	-	-	-	-	-
Foreign Interest Arrears	-	-	-	-	-	-	-	-	-
23 Salaries and wages increase	-	-	-	-	-	-	-	-	-
25 Contributions	-	-	-	-	22,341,445	-	-	22,341,445	2.72
26 Ministry of Trade, Industry, and Consumer Affairs	604,647	3,443	-	-	948,260	-	-	1,556,350	0.19
30 Ministry of Infrastructure Development, Public Utilities, Transport and Implementation	2,789,448	638,609	3,267,743	-	1,762,990	-	-	8,458,790	1.03
35 Ministry of Social Development, Housing and Community Empowerment	4,984,001	495,018	6,367	-	10,265,523	17,752,670	-	33,503,580	4.08
36 Ministry of Carriacou and Petite Martinique Affairs & Local Government	9,239,544	942,896	336,756	-	461,030	1,186,387	-	12,166,613	1.48
40 Ministry of Education, Human Resource Development, Religious Affairs & Information	82,651,317	627,486	2,038,379	-	18,644,047	-	-	103,961,228	12.66
50 Ministry of Health and Social Security	48,536,026	17,160,166	5,239,528	-	180,667	239,326	-	71,355,712	8.69
64 Ministry of Agriculture, Lands and Forestry	8,906,561	1,351,609	631,825	-	754,175	-	-	11,644,171	1.42
<b>GRAND TOTAL</b>	<b>273,927,715</b>	<b>68,085,774</b>	<b>48,457,638</b>	<b>277,310,419</b>	<b>76,027,860</b>	<b>77,670,262</b>	<b>-</b>	<b>821,479,669</b>	<b>100.0%</b>
<b>PERCENTAGE OF TOTAL</b>	<b>33.3%</b>	<b>8.3%</b>	<b>5.9%</b>	<b>33.8%</b>	<b>9.3%</b>	<b>9.5%</b>	<b>0.0%</b>	<b>100.0%</b>	
Current Expenditure (excluding Amortization)								598,640,116	

APPENDIX D

ANALYSIS OF RECURRENT EXPENDITURE FORWARD ESTIMATES 2023

	21	22	23	24	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 6 GRANT & CONTRIBUTIONS	CATEGORY 7 SOCIAL BENEFITS	CATEGORY 8 OTHER EXPENSES	TOTAL	% OF TOTAL
01 Governor General	446,331	333,042	50,000	-	700,000	-	-	1,529,373	0.16
02 Parliament	1,182,167	223,270	28,500	-	215,000	-	-	1,648,937	0.17
03 Supreme Court	2,625,673	1,139,300	332,599	-	-	-	-	4,097,572	0.42
04 Magistracy	2,286,776	235,116	7,500	-	-	-	-	2,529,392	0.26
05 Audit	1,608,102	120,376	5,000	-	-	-	-	1,733,478	0.18
06 Public Service Commission	708,335	55,850	29,100	-	-	-	-	793,285	0.08
07 Director of Public Prosecutions	775,858	25,875	78,599	-	-	-	-	880,332	0.09
08 Parliamentary Elections Office	1,178,608	358,604	13,020	-	-	-	-	1,550,232	0.16
09 Ministry of Legal Affairs	2,567,330	255,820	996,625	-	-	-	-	3,819,775	0.39
10 Office of the Prime Minister	1,287,272	287,243	343,832	-	260	2,402,313	-	4,320,920	0.44
11 Prisons	6,494,587	3,988,650	16,600	-	-	-	-	10,499,837	1.07
12 Police	48,482,911	7,746,284	500,000	-	40,000	-	-	56,769,195	5.77
14 Ministry of Labour	862,977	49,600	25,000	-	60,800	-	-	998,377	0.10
15 Ministry of Tourism, Civil Aviation, Climate Resilience and the Environment	2,223,439	206,610	1,350,684	-	10,253,600	-	-	14,034,333	1.43
16 Ministry of Foreign Affairs, International Business & CARICOM Affairs	4,569,536	2,133,796	275,764	-	-	-	10	6,979,106	0.71
17 Financial Intelligence Unit	464,900	125,157	15,300	-	-	-	-	605,357	0.06
18 Ministry of Nat. Sec. Pub. Adm. Youth Development, Home Affairs, ICT & Disaster Management	5,175,839	422,408	24,302,279	-	5,703,625	25,000	-	35,629,151	3.62
19 Ministry of Sports , Culture and the Arts , Fisheries and Co-Operatives	7,020,078	1,012,857	1,234,550	-	2,843,000	-	-	12,110,485	1.23
20 Ministry of Finance , Economic Development, Physical Development and Energy	21,177,279	32,332,991	3,070,930	-	4,016,396	1,000	15,082,908	75,681,504	7.69
21 Pensions and Gratuities	14,541,639	-	-	-	-	63,455,344	-	77,996,982	7.92
22 Public Debt.	-	-	-	387,409,786	-	-	-	387,409,786	39.36
Foreign Interest Payments	-	-	-	43,094,615	-	-	-	43,094,615	4.38
Domestic Interest Payments	-	-	-	19,082,750	-	-	-	19,082,750	1.94
Foreign Principal Payments	-	-	-	118,803,532	-	-	-	118,803,532	12.07
Domestic Principal Payments	-	-	-	206,428,890	-	-	-	206,428,890	20.97
Sinking Fund Contributions	-	-	-	-	-	-	-	-	-
Foreign Principal Arrears	-	-	-	-	-	-	-	-	-
Domestic Principal Arrears	-	-	-	-	-	-	-	-	-
Foreign Interest Arrears	-	-	-	-	-	-	-	-	-
23 Salaries and wages increase	-	-	-	-	-	-	-	-	-
25 Contributions	-	-	-	-	23,758,792	-	-	23,758,792	2.41
26 Ministry of Trade, Industry, and Consumer Affairs	1,104,994	89,880	64,000	-	956,996	-	-	2,215,870	0.23
30 Ministry of Infrastructure Development, Public Utilities ,Transport and Implementation	3,375,385	561,101	3,399,444	-	2,100,000	-	-	9,435,930	0.96
35 Ministry of Social Development , Housing and Community Empowerment	6,103,528	560,730	27,000	-	10,512,188	18,380,000	-	35,583,446	3.61
36 Ministry of Carriacou and Petite Martinique Affairs & Local Government	10,119,527	950,200	234,496	-	950,200	1,242,200	-	13,496,623	1.37
40 Ministry of Education, Human Resource Development, Religious Affairs & Information	85,555,487	838,473	2,429,826	-	19,677,502	-	-	108,501,288	11.02
50 Ministry of Health and Social Security	51,320,016	16,484,592	8,187,659	-	180,000	324,000	-	76,496,267	7.77
64 Ministry of Agriculture, Lands and Forestry	10,199,704	1,364,506	869,088	-	794,175	-	-	13,227,473	1.34
<b>GRAND TOTAL</b>	<b>293,458,278</b>	<b>71,902,331</b>	<b>47,887,395</b>	<b>387,409,786</b>	<b>82,762,534</b>	<b>85,829,857</b>	<b>15,082,918</b>	<b>984,333,099</b>	<b>100.0%</b>
<b>PERCENTAGE OF TOTAL</b>	<b>29.8%</b>	<b>7.3%</b>	<b>4.9%</b>	<b>39.4%</b>	<b>8.4%</b>		<b>1.5%</b>	<b>100.0%</b>	
Current Expenditure (excluding Amortization)								659,100,677	

APPENDIX E

ANALYSIS OF RECURRENT EXPENDITURE FORWARD ESTIMATES 2024

	21	22	23	24	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 6 GRANT & CONTRIBUTIONS	CATEGORY 7 SOCIAL BENEFITS	CATEGORY 8 OTHER EXPENSES	TOTAL	% OF TOTAL
01 Governor General	446,331	333,042	50,000	-	700,000	-	-	1,529,373	0.2
02 Parliament	1,218,587	223,270	28,500	-	215,000	-	-	1,685,357	0.2
03 Supreme Court	2,625,673	1,155,300	332,599	-	-	-	-	4,113,572	0.4
04 Magistracy	2,286,776	235,116	7,500	-	-	-	-	2,529,392	0.3
05 Audit	1,608,102	120,376	5,000	-	-	-	-	1,733,478	0.2
06 Public Service Commission	713,478	55,850	33,600	-	-	-	-	802,928	0.1
07 Director of Public Prosecutions	775,858	25,875	78,599	-	-	-	-	880,332	0.1
08 Parliamentary Elections Office	1,178,608	357,704	5,020	-	-	-	-	1,541,332	0.2
09 Ministry of Legal Affairs	2,567,330	256,320	996,625	-	-	-	-	3,820,275	0.4
10 Office of the Prime Minister	1,287,272	287,243	343,832	-	260	2,402,313	-	4,320,920	0.4
11 Prisons	6,494,587	3,988,650	16,600	-	-	-	-	10,499,837	1.1
12 Police	48,578,488	7,746,284	500,000	-	40,000	-	-	56,864,772	5.9
14 Ministry of Labour	876,507	49,100	25,000	-	60,800	-	-	1,011,407	0.1
15 Ministry of Tourism, Civil Aviation, Climate Resilience and the Environment	2,223,439	206,610	1,350,684	-	10,253,600	-	-	14,034,333	1.4
16 Ministry of Foreign Affairs, International Business & CARICOM Affairs	4,569,536	2,133,796	275,764	-	-	-	10	6,979,106	0.7
17 Financial Intelligence Unit	464,900	125,157	15,300	-	-	-	-	605,357	0.1
18 Ministry of Nat. Sec. Pub. Adm. Youth Development, Home Affairs, ICT & Disaster Management	5,175,839	422,408	24,302,279	-	5,703,625	25,000	-	35,629,151	3.7
19 Ministry of Sports, Culture and the Arts, Fisheries and Co-Operatives	7,020,078	1,012,857	1,234,550	-	2,843,000	-	-	12,110,485	1.2
20 Ministry of Finance, Economic Development, Physical Development and Energy	21,890,322	32,341,991	3,070,930	-	4,016,396	1,000	15,082,908	76,403,547	7.9
21 Pensions and Gratuities	15,123,304	-	-	-	-	65,710,270	-	80,833,575	8.3
22 Public Debt.	-	-	-	369,536,745	-	-	-	369,536,745	38.1
Foreign Interest Payments	-	-	-	39,019,547	-	-	-	39,019,547	4.0
Domestic Interest Payments	-	-	-	17,816,077	-	-	-	17,816,077	1.8
Foreign Principal Payments	-	-	-	115,587,721	-	-	-	115,587,721	11.9
Domestic Principal Payments	-	-	-	197,113,400	-	-	-	197,113,400	20.3
Sinking Fund Contributions	-	-	-	-	-	-	-	-	-
Foreign Principal Arrears	-	-	-	-	-	-	-	-	-
Domestic Principal Arrears	-	-	-	-	-	-	-	-	-
Foreign Interest Arrears	-	-	-	-	-	-	-	-	-
23 Salaries and wages increase	-	-	-	-	-	-	-	-	-
25 Contributions	-	-	-	-	22,974,919	-	-	22,974,919	2.4
26 Ministry of Trade, Industry, and Consumer Affairs	1,104,994	89,880	64,000	-	956,996	-	-	2,215,870	0.2
30 Ministry of Infrastructure Development, Public Utilities, Transport and Implementation	3,375,375	561,101	3,399,444	-	2,100,000	-	-	9,435,920	1.0
35 Ministry of Social Development, Housing and Community Empowerment	6,103,528	569,730	27,000	-	10,512,188	18,380,000	-	35,592,446	3.7
36 Ministry of Carriacou and Petite Martinique Affairs & Local Government	10,119,527	950,200	234,496	-	950,200	1,242,200	-	13,496,623	1.4
40 Ministry of Education, Human Resource Development, Religious Affairs & Information	85,555,487	838,473	2,429,826	-	19,677,502	-	-	108,501,288	11.2
50 Ministry of Health and Social Security	51,320,016	16,484,592	8,187,659	-	180,000	324,000	-	76,496,267	7.9
64 Ministry of Agriculture, Lands and Forestry	10,238,391	1,386,922	869,088	-	794,175	-	-	13,288,576	1.4
<b>GRAND TOTAL</b>	<b>294,942,334</b>	<b>71,957,847</b>	<b>47,883,895</b>	<b>369,536,745</b>	<b>81,978,661</b>	<b>88,084,783</b>	<b>-</b>	<b>969,467,183</b>	<b>100%</b>
<b>PERCENTAGE OF TOTAL</b>	<b>30.4%</b>	<b>7.4%</b>	<b>4.9%</b>	<b>38.1%</b>	<b>8.5%</b>	<b>9.1%</b>	<b>-</b>	<b>100.0%</b>	<b>-</b>
<b>Current Expenditure (excluding Amortization)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>656,766,062</b>	<b>-</b>

**APPENDIX F  
DEBT OUTSTANDING AS AT 31ST DECEMBER 2021**

	Outstanding 31.12.20	Outstanding 31.12.21	Explanation
<b>Domestic Debt:</b>			
<b>Treasury Bills</b>			
Colonial Life	100,000.00	100,000.00	Short term debt at 6% - 365 days-re-issued @ 3%
Guyana & Trinidad Mutual - Life	1,100,000.00	1,100,000.00	Short term debt at 6% - 365 days-re-issued @ 3% maturing: 2022
Guyana & Trinidad Mutual - Fire	110,000.00	110,000.00	Short term debt at 6% - 365 days-re-issued @ 3% maturing: 2022
Guardian General Insurance formerly Trans - Nemwill Ins.	385,000.00	385,000.00	Short term debt at 6% - 365 days-re-issued @ 3% maturing 2022
Netherlands Insurance	-	-	Short term debt at 6% - 365 days-re-issued @ 3%
Consumers' Guarantee Insurance-formerly Sun General Ins.	159,500.00	159,500.00	Short term debt at 6% - 365 days-re-issued @ 3%
Grenada Electricity Services	800,000.00	800,000.00	Short term debt at 6% - 365 days-re-issued @ 3%
Ariza Credit Union formerly G'da Public Service Co-operative Credit Union	1,000,000.00	1,000,000.00	Short term debt at 7.5% - 365 days-re-issued @ 3% maturing 2022
Govt of Grenada -Regional Securities Market ECS 25M GDB280721	25,000,000.00	-	
Govt of Grenada - Regional Securities Market ECS 30M GDB300722	-	30,000,000.00	Short-term debt at 3% - 365 days maturing 2022
Govt of Grenada - Regional Securities Market ECS 10M GDB081221	10,000,000.00	-	Short-term debt at 1.50% - 365 days (maturing December 08, 2021)
Govt of Grenada - Regional Securities Market ECS 15M GDB101222	-	15,000,000.00	
Govt of Grenada - Regional Securities Market ECS 10M GDB201021	10,000,000.00	-	Short-term debt at 1.50% - 365 days
Govt of Grenada - Regional Securities Market ECS 15M GDB221022	-	15,000,000.00	Short-term debt at 4.50% - 365 days
Govt of Grenada - Regional Securities Market ECS 20M GDB081021	-	-	Short-term debt at 2.25% - 91 days
Govt of Grenada - Regional Securities Market ECS 20M GDB110122	-	20,000,000.00	Short-term debt at 2.25% - 91 days (maturing January 11, 2022)
Bank of St. Lucia (private Placement) \$26.82M	27,888,831.00	-	
Bank of St. Lucia (private Placement) \$26.82M (GOGPP290822A)	-	27,888,831.00	Short term debt 365 days @4.00% (maturing Aug. 29. 2022)
Bank of St. Lucia (private Placement) \$3.8M (GOGPP161121)	3,952,000.00	3,952,000.00	Short term debt 365 days @4.00%
First Citizens Investment Services (Private Placement) 9.95M	9,950,000.00	9,950,000.00	Short term debt 365 days @3.3816%
National Insurance Scheme	20,000,000.00	-	Short term debt at 6% - 365 days-re-issued @ 3% Sept. 02.2021
National Insurance Scheme	-	20,000,000.00	Short term debt at 5% - 60 days (Restructured into a \$20.869M private placement bond 2022)
National Insurance Scheme	12,000,000.00	-	Short term debt at 5% - 365 days - re-issued @ 3% maturing Nov. 27, 2021
National Insurance Scheme	8,000,000.00	8,000,000.00	Short term debt at 5% - 365 days - reissued @ 3% maturing Nov.30.2021
Netherlands Insurance (T'daad) Ltd.	700,000.00	700,000.00	Short term debt at 5% - 365 days - reissued @ 3% maturing July.16.2021
American Home Insurance Co. Ltd.	873,000.00	873,000.00	Short term debt 5% - 365 days - reissued @ 3% maturing March14.2022(ECR02,000) March 14.2022( EC71,000.00)
<b>Sub-Total (Treasury Bills)</b>	<b>132,018,331.00</b>	<b>167,018,331.00</b>	
<b>Treasury Notes</b>			
Govt of Grenada -Regional Securities Market ECS 10M GDN110222	10,000,000.00	10,000,000.00	2 year T/note @ 3.85% maturing Feb. 11. 2022
Bank of St. Lucia (private Placement) \$14.28M (GOGPP290822)	14,283,816.18	14,283,816.18	2-year T/note @ 5% maturing Aug.29.2022. New instrument from GOSLPP290820
Bank of St. Lucia (private Placement) \$8.2M (GOGPP161125)	8,200,000.00	8,200,000.00	5-year T/note @ 6% maturing Nov.16.2025
GARFIN (private placement) \$2.056M	2,056,910.00	-	2-Year T/note @ 3.5% maturing March 13, 2021 (replacing OTC T/bills 61-65)
GARFIN (private placement) \$2.09M	-	2,092,905.93	5-year T/note @ 6% maturing Nov.16.2025
Grenada Co-operative Bank \$12.1M	12,100,000.00	-	2-Year T/note @ 5% maturing August 3rd, 2021(replacing GCB T/bill \$12.1M)
Grenada Co-operative Bank \$10.1M	10,127,000.00	-	2-Year T/note @ 5% maturing Sept.22, 2021(replacing GCB T/bill \$10.127M)
<b>Sub-Total</b>	<b>56,767,726.18</b>	<b>34,576,722.11</b>	
<b>Debentures</b>			
Debentures 7.5%	846,332.00	846,332.00	Outstanding principal. Matured 1985.
Debentures 7%	10,000.00	10,000.00	Bonds mature 1993.
Central Bank of Trinidad & Tobago 7.5%	300,000.00	300,000.00	Outstanding principal. Matured 1982/83.
Debentures 6.5%	427,000.00	427,000.00	Outstanding principal. Matured 1981.
<b>Sub-Total (Debentures)</b>	<b>1,583,332.00</b>	<b>1,583,332.00</b>	
<b>Bonds</b>			
Airport Bonds 6%	611,014.00	611,014.00	Bonds mature 1999/2000.
Grenada Development Bond (6%)	415,000.00	415,000.00	Bonds mature 1998, 2003 & 2008
8% Bonds(2000/2001)	228,000.00	228,000.00	Bond mature 2000/2001.
8% Bonds(2006/2007)	627,000.00	627,000.00	Bond mature 2006/2007. (Restructured 2005)
2040 NIS Gov't of G'da private Placement Bond (formerly 2014/2016 Serial Bond)	25,287,556.34	25,287,556.34	Restructured 2014/2016 Serial bond (\$23.2M) Repayment begins June.2026
2040 NIS GOG ECS Bond Exchange(100.93M 2015-2040)	100,930,529.81	100,930,529.81	Restructured EC 2025 Bond. Interest rate 3%. Repayment begins May 2026,maturity 15.11.2040
Government of Grenada 2022 (NIS Private Placement) \$20.869M	8,347,657.79	4,173,828.90	Restructured Treasury Bills 19.665M Nov. 2015. Int. rate 3% payable June & December. Matures in December 2022
Government of Grenada 2030 (Grenada Ports Authority Bond)\$8.396M	5,597,444.71	5,037,700.26	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	6,721,083.31	6,721,083.31	Restructured Housing Authority guaranteed loan now Central Govt debt. Int 3% payable 2016-2040
Govt of G'da/ Republic Bank (G'da) Ltd. Private Placement A (ECS3.348M)	1,339,347.95	669,673.98	Restructured Treasury Bill \$3.30M Interest rate 3% maturity 31.12.2022
Govt of G'da/ Republic Bank (G'da) Ltd. Private Placement B (ECS3.561M)	2,266,308.81	1,942,550.42	Restructured Loans of ECS5.073 & ECS.838M, interest rate 7.0% maturity 31.12.2027 Interest rate of 6% -Matured 2014/2016 (NIS portion of \$23,200,000.00 restructured into new bond & Petro Caribe restructured ECS12.6M)
Government of Grenada (Private Placement) \$48.230M	2,460,000.00	1,280,000.00	
Govt of G'da/Spring Valley Co-operation Ltd ECS9.061M	7,161,000.00	6,761,000.00	Restructured 2014/2016 Serial bond
Govt of G'da/GTM Life Ins. ECS1M -7yr Restructured Bond	600,000.00	400,000.00	restructured 2014/2016 bond @ 3%
Govt of G'da/GTM Fire Ins. ECS1M -7yr Restructured Bond	600,000.00	400,000.00	restructured 2014/2016 bond @ 3%
Govt of G'da/GDB ECS1M -7yr Restructured Bond	600,000.00	400,000.00	restructured 2014/2016 bond @ 3%
Govt of G'da/RBTT private Placement Bonds \$9.532M 2017-2023	5,719,200.00	3,812,800.00	Restructured RBTT T. Bills @ 3% maturity 31.12.2023
Govt. of G'da / Petro Caribe ECS\$94.20 year Bond	86,950,000.00	82,250,000.00	Restructured Treasury Bills issued @ 3%
Govt. of G'da / Petro Caribe ECS\$12.6M 15 year Bond	10,920,000.00	10,080,000.00	Restructured 2014/2016 Serial bond (\$12.6M)
Grenada Co-operative Bank \$12.1M	-	12,100,000.00	5-Year T/note @ 6% maturing Sept.22, 2026(replacing GCB 2-year note \$10.127M)
Grenada Co-operative Bank \$10.1M	-	10,127,000.00	5-Year T/note @ 6% maturing Sept.22, 2026(replacing GCB 2-year note \$10.127M)
<b>Sub-Total ( Bonds)</b>	<b>267,381,142.72</b>	<b>274,254,737.02</b>	
<b>RBL formerly National Commercial Bank</b>			
Govt of G'da/RBL/ Gravel & Concrete Private Placement ECS4.403 M 2015/2030	2,935,443.52	2,641,899.19	Gravel & Concrete/ RBL loan of ECS8.5M guaranteed by Gov't restructured to ECS4.403M. Int rate 7%
<b>Sub-Total (National Commercial Bank)</b>	<b>2,935,443.52</b>	<b>2,641,899.19</b>	
<b>Others</b>			
Outstanding Liability to Gov't of Trinidad & Tobago	1,517,479.00	1,517,479.00	
GDB/ GOG Mt.Rich Skills Development Skills Project loan	-	243,221.19	Loan of EC638,939.61 contracted in 2017. Int. rate 2%, repayment 28.02.2018-31.12.2024
<b>Sub-Total (Others)</b>	<b>1,517,479.00</b>	<b>1,760,700.19</b>	
<b>Other Domestic Liabilities</b>			
Compensation Claims for Judgement Debts/Land Acquisition	57,327,608.00	49,327,608.00	
Sub-Total (Other Domestic Liabilities)	<b>57,327,608.00</b>	<b>49,327,608.00</b>	
<b>Total Domestic Debt</b>	<b>519,531,062.42</b>	<b>531,163,329.51</b>	

**APPENDIX F  
DEBT OUTSTANDING AS AT 31ST DECEMBER 2021**

	Outstanding 31.12.20	Outstanding 31.12.21	Explanation
<b>External Debt:</b>			
<b>Organisation of Petroleum Exporting Countries</b>			
Road Rehabilitation Project Phase 111 - OPEC 938	1,080,000.00	540,000.00	Loan of USD\$3m contracted in 2003. Int. rate 4%, repayment 15.06.2008-15.12.2022
Agricultural Feeder Roads Rehabilitation Project # 1055PB	4,500,360.00	8,791,834.34	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	17,521,924.00	15,575,033.21	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	19,476,459.10	19,289,503.59	Loan of USD 10M contracted in 2013. Interest rate 4.5%
Agricultural Feeder Roads Rehabilitation Project 11 # 1360PB	12,294,693.00	10,655,415.00	Loan of USD\$8.5M, int rate. 5%, repayment 15.10.2014-15.04.2028
Agricultural Feeder Roads Rehabilitation Project Phase 3 # 12483PB	2,085,616.49	1,936,647.12	Loan of USD 20M contracted in May 2017. Interest rate 5%.
<b>Sub-Total (OPEC)</b>	<b>56,959,052.58</b>	<b>56,788,433.26</b>	
<b>Caribbean Development Bank</b>			
Road Reconstruction (Western Main Road)	1,614,847.47	1,485,659.31	Loan of USS1.17m and int. rate .75% SDR 1.34m repayment 1993 to 2033
Road Reconstruction (Western Main Road)11	3,835,356.83	3,323,976.86	Loan of USS5.682m at 2% contracted in 1988, repayment 30.06.1998-01.04.2028
Water Supplies - Phase II	517,843.83	460,305.64	Loan of USS.702m, int. .75% repayment 15.01.1990-15.07.2029
Grenada Multi-Project Loan	3,656,407.47	3,351,707.24	Loan of USS3.385m at 2%, repayment 31.12.2002-01.10.2032
Grenada Second Multi-Project Loan II	4,227,405.98	3,361,500.00	Loan US \$5.9503 m, interest 3.50% & OCR variable int. repayment 01.01.2005-01.04.2029
Grenada Multi-Project (additional)	1,191,172.72	1,106,088.94	Loan of USD\$0.945M, interest 2% repayment 31.12.2002-01.10.2032
Grenada Second Multi-Project 11 (additional)	2,658,150.00	2,416,500.00	Loan of USS1.79m, interest 3.50% repayment 01.01.2012-01.10.2031
Feeder Roads IV	3,823,040.70	3,490,602.63	Loan of USS3.693m, int 2% repayment 30.06.2002-01.04.2032
Industrial Estate II	1,266,688.73	1,140,020.06	Loan contracted in 1990, interest 2% repayment 31.12.2000-01.10.2030
Road Improvement & Maintenance Project (additional)	1,780,690.80	1,384,981.59	Loan contracted in 1995, interest 2% & .75% repayment 30.09.2000 -01.04.2025
Natural Disaster Mgt. -Rehab	9,572,547.82	8,306,274.01	USD 9m contracted in 2000, interest 2.50% & OCR variable int. repayment 01.01.2006-01.01.2031
Hurricane Lenny - Immediate	702,550.88	635,641.56	Loan of USD.50m contracted 1999, interest 2.5% repayment 01.07.2011-01.04.2031
WISCO	25,339.29	12,714.72	Assumption of Wisco debt to CDB (EUR) Interest 1%, repayment 10.01.1993-01.07.2022
OECS Waste Management	1,788,750.32	1,693,350.01	Loan of USD 3.65m in 1995 interest 2% & OCR variable int. rate, repayment 01.04.2003-01.07.2039
OECS Waste Management (additional)	2,796,143.44	2,661,389.54	Loan of USD 1.62m 2001, interest 2.5%, repayment 01.01.2011-01.07.2041
Votech Project (CDB)	869,013.81	797,041.86	Loan contracted in 1987 at 0.75% and 2%
Rural Enterprise Development	3,648,202.20	3,350,390.01	Loan of USD\$2.34m in 2001, interest 2.50% repayment 01.04.2013-01.01.2033
Bridge and Road Improvement	18,779,590.48	16,238,486.07	USD\$17.09m contracted 2003, interest 2.50% & OCR variable int. repayment 01.01.2009-01.10.2033
Bridge and Road Improvement (additional)	2,527,540.08	1,744,144.43	USD\$2.649 m contracted 2003, interest 2.50% & OCR variable int. repayment 01.10.2008-07.07.2033
Economic Programme - Schools Rehab	3,960,522.92	3,273,089.96	USD\$4.42m contracted in 2003, interest 2.50% & OCR variable int. repayment 01.04.2009-01.01.2027
Hurricane Ivan Reconstruction Support Project	15,309,000.00	14,215,500.00	Loan of USD\$8.1m contracted in 2004, interest 2.5% repayment 01.01.2015-01.10.2034
Hurricane Ivan Reconstruction Support Project 11	11,326,702.50	10,595,947.50	Loan of USS\$5.41m contracted in 2006, interest 2% repayment 01.07.2016-01.04.2036
Second Bridge & Road Improvement	25,382,632.47	23,771,037.17	Loan of USD 11.939m contracted in 2006, interest 2% repayment 01.10.2016-01.07.2036
Sites & Services Project	4,379,107.67	4,205,677.49	Loan of USD1.92m contracted in 2006, interest 2% repayment 01.10.2015-01.07.2045
Schools Rehab. & Reconstruction	13,857,844.09	12,990,484.63	Loan of USD 7.476m contracted 2007 int 2% & OCR variable int., repayment 01.07.2013-01.07.2038
Schools Rehab. & Reconstruction 11	11,654,169.98	10,951,043.45	Loan of USD 5m contracted in 2009, int 2.5% & OCR variable int. rate, repayment 01.01.2015-01.10.2039
Disaster Mitigation & Restoration-Rockfall & landslip	9,652,500.00	8,950,500.00	Loan of USD 5.2m contracted in 2006, interest 2% repayment 01.10.2014-01.07.2034
Disaster Mitigation & Restoration-Rockfall & landslip (add)	7,117,875.00	6,618,375.00	Loan of USD3.7m contracted in 2008, interest 2%, repayment 01.04.2015-01.01.2035
Grenville Market Square	21,213,711.24	19,854,921.72	Loan of USD11.031m @ 2% & OCR variable int. contracted in 2008 repayment 01.07.2013-2040
Market Access & Rural Enterprise Development	2,527,551.40	5,605,316.31	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 I	20,975,625.00	30,825,374.75	Loan of USD 15.0m contracted in January 2016
First Growth & Resilience Building Policy-Based Loan	20,925,000.00	19,558,125.00	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	23,837,293.58	18,900,000.00	USD10.0m contracted in 2015., int rate 2% & OCR variable rate, repayment 2018-2045
Fourth Consolidated line of Credit	23,145,049.84	23,953,508.18	USD10.0m contracted in 2015., int rate 2.5% & OCR variable rate, repayment 2021-2035 (onlent to GDB)
Policy-Based Loan	2,091,478.56	21,179,219.56	Loan of USD12.8m, contracted 2009, interest 25 & OCR variable int. repayment 01.01.2015-2034
NDM-Rehab. & Reconstruction-Extreme Rainfall Event #18/Sfr	5,491,282.06	5,745,295.04	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	22,950,000.00	8,950,641.75	USD10.7m contracted in 2015., int rate 2% . repayment 2025-2045 (onlent to GSWMA)
Third Growth & Resilience Building Policy-Based Loan	152,668.91	20,925,000.00	Loan of USD 10.0m contracted in 2016, int. rate 2% & OCR variable int. rate, repayment 2019-2046
ASPIRE-Awakening Safety Potential by Investing in Restoration & Empowerment	969,216.19	124,768.49	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	1,385,489.69	1,214,904.99	Loan of USD .85m contracted in 2017, int 1% fixed, repayment 1.04.18-1.7.27
Climate Smart Agriculture & Rural Enterprise Programme	10,397,788.99	5,138,837.66	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		15,930,000.00	Loan of USD 5.9m contracted in 2020, int 1% fixed, repayment 1.10.20-1.04.45
<b>Sub-Total (Carib. Development Bank)</b>	<b>352,203,104.95</b>	<b>350,438,343.12</b>	
<b>World Bank</b>			
IDA OECS Telecommunications Reform Project	990,603.65	908,061.46	Loan of XDR .45m contracted in 1998, interest .75% repayment 15.06.2008-15.12.2032
IDA Basic Education Reform Project	4,974,584.98	4,477,130.86	Loan of XDR 2.6m contracted 1996 interest rate .75% repayment 01.03.2006-01.09.2030
IDA Crop Diversification	8,118,600.90	7,538,714.07	Interest free loan of SDR 5m for agricultural purposes.
IDA Emergency Recovery & Disaster Mgt.	11,082,880.50	10,344,021.80	Repayable 15.04. 1995 to 15.10. 2034.
IDA Emergency Recovery	6,630,284.65	6,416,404.50	Loan of XDR 3.8m contracted in 2000 interest .75% repayment 15.02.2011-15.08.2035
IDA HIV/Aids Prevention Control	5,175,539.22	5,011,244.66	Loan of XDR 2.40m contracted in 2002 interest .75% repayment 15.10.2012-15.04.2037
IDA OECS Education Development Project	9,162,820.06	8,880,887.14	Loan of SDR\$2.9m contracted in 2003 interest .75% repayment 15.10.2013-15.04.2038
IDA Hurricane Ivan Emergency Recovery	11,415,406.07	11,079,658.88	Loan of XDR3.5m contracted in 2004 Interest .75% repayment 15.02.2015-15.08.2039
IDA Telecommunication & Information Technology	670,309.92	650,845.62	Loan of sdr.2m contracted in 2005 interest .75%, repayment 15.10.2015-15.04.2040
IDA Public Sector Modernization Technical Assistance	6,685,862.22	6,494,837.62	Loan of XDR 2.5m contracted in 2006 interest .75%, repayment 15.03.2016-15.09.2040
IDA OECS Education Development Project (add)	4,223,145.07	4,112,009.68	Loan of 1.3m sdr contracted in 2009 interest .75% repayment 15.02.2019-15.08.2040
IDA OECS Skills for Inclusive Growth Project	7,361,583.81	7,167,857.94	Loan of 2.1m sdr contracted in 2009 interest .75%, repayment 15.02.2019-15.08.2043
IDA - Grenada Safety Net Advancement Project	11,417,541.18	11,303,365.77	Loan of XDR 3.2m, contracted in 2011, int. rate .75% repayment 15.10.2021-15.04.2051
IDA - Regional Disaster Vulnerability Reduction APLI	23,966,577.58	23,851,237.25	Loan of XDR 6.2m contracted in 2011 interest rate .75%, repayment 15.11.2021-15.05.2046
IDA - Economic & Social Development Policy	8,832,278.01	8,608,676.04	Loan of XDR 2.3m contracted in 2010 interest .75%, repayment 15.11.2020-15.05.2045
IDA - Caribbean Regional Communications Infrastructure Prog.	25,249,030.22	25,249,030.22	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	1,677,922.24	7,833,571.24	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)	3,520,217.92	3,476,215.19	Loan of XDR1.8m. Interest rate of .75%, repayment 15.10.2021 -15.04.2046
IDA Grenada Technical Assistance Project	4,010,100.22	3,901,719.14	Loan of SDR 1.2m contracted in 2008. Interest rate of .75%, repayment 15.04.2018-15.10.2042
IDA- OECS E-Government for Regional Integration	5,433,243.69	5,288,357.15	Loan of SDR 1.5m contracted in 2008. Interest rate of .75%, repayment 15.10.2018-15.04.2043
IDA - Grenada First programmatic Resilience Building DPC	37,720,681.00	37,720,681.00	Loan of SDR 9.7m disb. July 2014. Int. rate of .75% repayment 01.11.2024-01.05.2054
IDA - Grenada Second programmatic Resilience Building DPC	27,998,856.00	27,998,856.00	Loan of SDR 7.2m contracted nov. 2015. Int.rate .75% repayment march 15, 2026-Sept. 15, 2055
IDA - Grenada Third programmatic Resilience Building DPC	26,443,364.00	26,443,364.00	Loan of SDR 6.8m contracted Dec. 2016. Int.rate .75%
IDA - OECS Catastrophe Insurance	10,421,733.44	10,136,206.47	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	81,000,000.00	81,000,000.00	Loan of USD 30m contracted in 2018, interest rate 1.40% repayment 15.09.2028-15.03.2058
IDA - OECS Regional Agriculture Competitiveness Project	865,350.00	3,229,989.97	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-G	54,000,000.00	54,000,000.00	Loan of USD20.0m contracted in 2020, interest rate 1.54%, repayable 15.02.2030-15.08.2059
IDA- OECS MSME Guarantee Facility Policy	4,760,874.90	4,893,353.78	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	6,864,750.00	9,039,863.25	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	-	1,860,834.01	Loan in the amount of USD15M contracted in 2019. Interest rate 1.46%. Repayment- 02.03.2030-15.08.2059
IDA- Grenada Covid 19 Crisis Response Fiscal Management Dev.Policy #6805	-	67,500,000.00	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	-	3,352,590.00	Loan in the amount of USD17M contracted in 2020. Interest rate 1.3%. Repayment- 15.07.2030-15.01.2060
<b>Sub-Total (IDA)</b>	<b>410,674,141.45</b>	<b>489,769,584.71</b>	



**APPENDIX F**  
**DEBT OUTSTANDING AS AT 31ST DECEMBER 2021**

	Outstanding 31.12.20	Outstanding 31.12.21	Explanation
<b>International Bank for Reconstruction &amp; Development-IBRD</b>			
IBRD-Regional Disaster Vulnerability Reduction Project		10,260,000.00	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	15,313,835.84	21,986,861.83	Loan of USD8.2m contracted in 2011, interest rate .10%, repayment 15.11.2021-15.05.2051
IBRD - Economic & Social Development Policy #78740	7,699,454.70	6,890,264.65	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	13,500,000.00	13,500,000.00	Loan of USD \$5.M disbursed in 2015. variable int rate
IBRD - OECS Regional Tourism Competitiveness	2,354,129.24	3,046,422.78	Loan of USD\$6M contracted in 2017. variable interest rate
IBRD - OECS Regional Agriculture Competitiveness Project	1,469,851.87	2,025,484.37	Loan of USD\$1.8M contracted in 2017. variable interest rate
<b>Sub-Total (IBRD)</b>	<b>40,337,271.65</b>	<b>57,709,033.63</b>	
<b>Kuwait Fund For Arab Economic Development</b>			
KUWAIT - Road Rehabilitation 111 #662	1,708,861.00	854,430.50	Loan of KWD 1.54m contracted in 2003, interest 4%, repayment 30.06.2007-31.12.2022
KUWAIT - Agricultural Feeder Roads Project #738	10,402,968.75	9,015,906.25	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	16,973,206.40	15,668,258.00	Loan of KWD 2.5M contracted Feb. 2011 Interest 3%, repayment 15.02.2017-15.08.2033
KUWAIT - Agricultural Feeder Roads Project Phase 111 # 961	<b>29,085,036.15</b>	<b>25,538,594.75</b>	
<b>Sub Total (Kuwait)</b>			
<b>International Monetary Fund</b>			
IMF - Extended Credit Facility 2014	51,455,675.36	44,424,851.52	Loan obtained in July 2014 interest free, repayment 07.01.2020-07.07.2024
IMF - PRGF			
IMF - Extended Credit Facility			
IMF - Rapid Credit Facility (2020)	63,775,172.00	63,775,172.00	Loan of SDR16.4M, interest free, repayment 30.04.2025-30.04.2030
<b>Sub-Total (IMF)</b>	<b>115,230,847.36</b>	<b>108,200,023.52</b>	
<b>Government of Trinidad &amp; Tobago</b>			
Government of Trinidad & Tobago Bonds USD\$16.5M 2005-2030	44,880,353.88	22,144,912.06	Loan contracted Dec. 2005 interest 2% repayment 28.02.2011-31.08.2020
Government of Trinidad & Tobago Bonds USD\$15M	38,475,000.00	24,300,000.00	Loan contracted 2013, interest rate 1.95%, repayment 28.06.2018-28.12.2027
<b>Sub-Total (Government of Trinidad &amp; Tobago)</b>	<b>83,355,353.88</b>	<b>46,444,912.06</b>	
<b>International Fund for Agricultural Development</b>			
IFAD Rural Enterprise Project	276,835.07	-	Loan of XDR 3.52m contracted 2001, variable interest , repayment 01.12.2006-01.06-2021
IFAD Market Access & Rural Enterprise Development Project	3,511,333.26	3,121,138.10	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)	3,788,573.07	7,192,811.77	Loan of USD 0.25m contracted in January 2018, fixed interest rate of 0.75%, repayment 01.02.2018-01.08.2057
<b>Sub-total (IFAD)</b>	<b>7,576,741.40</b>	<b>10,313,949.87</b>	
<b>Other Creditors:</b>			
EXIM Bank of the Republic of China (Taiwan)	37,050,532.60	32,933,806.74	Settlement Agreement Dec. 15, 2014 Interest rate 7%, repayment 15.06.2018-15.12.2029
EXIM China- St.George's Airport Runway & Road Upgrade		54,192,542.78	Loan of CNY461M contracted in January 2017, fixed interest rate of 2%, repayment 21.03.2023-21.03.2038
Libya	13,500,000.00	13,500,000.00	
Algeria			
Algeria consolidated debt	5,541,806.70	5,541,806.70	Interest & principal capitalised. New interest 6% to be repaid in 3 years.
Credit Facility-Caisse Francaise De Develop	55,971.44	41,978.60	(Loan of Frf 12.3m at 5%) Oct. 31, 2016Vendome water project Int Rate 2.25%
Restructured A.F.D Vendome Water Project CGD	7,887.40	7,887.40	Loan restructured from Caisse Francaise De Develop loan in the amount of EUR2,377.42. Interest rate-1.25%.
St. Patrick's RC School (South Trust Bank)	911,078.25	911,078.25	Loan of USD 1.43m contracted in 2001
CDF- Government of Grenada Country Assistance Program	4,844,522.79	3,912,883.79	Loan of USD3M contracted 2013 @3% onlent to Grenada Development Bank (debt service payment made by the GDB)
International Bonds 100M 2002-2012	13,581,000.00	13,581,000.00	Bonds of USD\$100m disbursed in 2002 (Bonds restructured)
International Bonds USD 179.178M 2015-2030	230,421,947.72	206,167,006.62	Restructured 2025 Bonds, Interest rate 7%, repayment May 12, 2015-May 12, 2030
International Bonds EC\$84.973M 2015-2030	40,472,316.00	36,212,069.52	Restructured 2025 Bonds, Interest rate 7%, repayment May 12, 2015-May 12, 2030
UK/ Grenada - Paris Club Debt Agreement - 2015	3,752,809.57	2,890,365.62	UK/ Grenada - Paris Club Debt Agreement - 2015
EXIM Bank/Grenada - Paris Club Agreement (USD M)-2015	4,120,487.74	3,305,611.32	Loan restructured under Paris Club 2015 - Variable Int Rate
Banque De France -Paris Club 2015 (USD)	6,689,021.67	5,064,680.24	Banque de France & AFD loans rescheduled Int. Rate 3.25%
Banque De France -Paris Club 2015 (EUR)	1,352,053.59	1,352,053.59	Banque de France & AFD loans rescheduled Int. Rate 2.25%
Banque De France -Paris Club 2020 (EUR)	333,412.16	333,412.16	Banque de France & AFD loans rescheduled Int. Rate 2.25%. Repayment- 15.06.2022-15.12.2024
Bank of ALBA (USD)	10,885,371.11	7,364,407.41	Loan contracted in 2013 interest 3%, repayment 17.06.2016-17.12.2025
<b>Sub-Total (Other Creditors)</b>	<b>373,520,218.74</b>	<b>387,312,590.75</b>	
<b>Total External Debt</b>	<b>1,468,941,768.17</b>	<b>1,532,515,465.67</b>	
<b>Total External &amp; Domestic Debt</b>	<b>1,988,472,830.59</b>	<b>2,063,678,795.18</b>	



APPENDIX G  
SUPERNUMERARY POSITIONS

2022 ESTIMATES

MINISTRY/DEPARTMENT VOTE	PROG	POSITION	GRADE	REASONS
15 – Ministry of Tourism and Civil Aviation	001	Office Attendant		Seconded to Grenada Airport Authority
	033	Air Traffic Comptroller (3) Meteorological Observer (2)		Seconded to Grenada Airport Authority
36 – Ministry of Carriacou & Petite Martinique Affairs & Local Government	074	Clerk /Typist	C	Structural Change
		Agricultural Assistant	H	Titular Change
		Agricultural Instructor I	G	Titular Change
		Agricultural Instructor II	F	Titular Change
40- Ministry of Education, Human Resource Development and Religious Affairs	077	Assistant Librarian	E	Qualified Teacher, Grade G ( Teachers Grade) Concord Government School on assignment
50 – Ministry of Health, Social Security & International Business	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

MINISTRY/DEPARTMENT VOTE	PROG	POSITION	GRADE	REASONS
		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 – 2022**

MINISTRY/DEPARTMENT	PROGRAM	POST TITLE	NUMBER OF POSITIONS		
			2021	2022	
01 Governor General	001	Personal Assistant to the Governor General	1	1	
02 Parliament	001	Clerk of Parliament	1	1	
03 Supreme Court	001	Puisne Judge	4	4	
		Registrar	1	1	
		Deputy Registrar	1	1	
		Execution Bailiff	1	1	
		Court Bailiff	3	3	
04 Magistracy	001	Chief Magistrate	1	1	
		Additional Magistrate	2	2	
		Bailiffs	3	3	
	005	Magistrate	1	1	
		Bailiffs	3	3	
	006	Magistrate	1	1	
Additional Magistrate		1	1		
Bailiffs		4	4		
05 Audit	001	Director of Audit	1	1	
		Deputy Director of Audit	1	1	
		Assistant Director of Audit	2	2	
		Senior Auditor	4	4	
		Auditor	6	6	
06 Public Service Commission	001	Chief Personnel Officer	1	1	
07 Director of Public Prosecutions	001	Director of Public Prosecutions	1	1	
		Senior Crown Counsel	2	2	
		Crown Counsel	1	1	
08 Parliamentary Elections Office	001	Supervisor of Elections	1	1	
09 Ministry of Legal Affairs	011	Permanent Secretary	1	1	
		Attorney General	1	1	
		Executive Director AML/CTFC	1	1	
		Solicitor General	1	1	
		Chief Parliamentary Counsel	1	1	
		Senior Legal Counsel	3	3	
		Legal Draftsman	2	2	
		Senior Crown Counsel	1	1	
		Crown Counsel	1	1	
		009	Deputy Registrar	1	1
			Registrar	1	1

MINISTRY/DEPARTMENT	PROGRAM	POST TITLE	NUMBER OF POSITIONS		
			2021	2022	
10 Office of the Prime Minister	001	Press Secretary	1	1	
	010	Secretary to the Cabinet	1	1	
		Planning Officer I	1	1	
		Planning Officer II	2	2	
Policy Development Officer		1	1		
11 Prisons	001	Commissioner of Prisons	1	1	
		Superintendent of Prisons	1	1	
		Asst. Superintendent of Prisons	1	1	
		Social Worker II	1	1	
		Training Officer	1	1	
	019	Assistant Chief Officer	2	2	
		Chief Officer	1	1	
		Chief Female Officer	1	1	
	12 Police	001	Commissioner of Police	1	1
			Deputy Commissioner of Police	2	2
Adjunct to the Commissioner of Police			1	1	
Asst. Commissioner of Police			3	3	
Superintendent of Police			4	4	
Asst. Superintendent of Police			1	1	
Training Officer			1	1	
Inspector			3	3	
024			Superintendent of Police	9	9
		Asst. Superintendent of Police	16	16	
		Inspector	25	25	
025		Superintendent of Police	1	1	
		Asst. Supt. of Police	1	1	
		Inspector	6	6	
026		Asst. Superintendent of Police	2	2	
		Inspector	5	5	
027	Superintendent of Police	3	3		
	Asst. Superintendent of Police	2	2		
	Inspector	7	7		
028	Superintendent of Police	1	1		
	Asst. Superintendent of Police	1	1		
	Inspector	2	2		
029	Superintendent of Police	1	1		
	Asst. Superintendent of Police	1	1		
	Inspector	2	2		
030	Superintendent of Police	1	1		
	Inspector	2	2		

MINISTRY/DEPARTMENT	PROGRAM	POST TITLE	NUMBER OF POSITIONS	
			2021	2022
14 Ministry of Labour	081	Permanent Secretary	1	Number
		Labour Commissioner	1	1
		Deputy Labour Commissioner	1	1
		Senior Labour Officer	2	2
		Planning Officer	1	1
		Labour Officer	5	5
15 Ministry of Tourism, Civil Aviation ,Climate Resilience and the Environment	001	Permanent Secretary	1	Number
		Senior Technical Officer	1	1
		Planning Officer II	1	1
		Technical Officer	1	1
		Institutional Strengthening Specialist	1	1
		Technical Director	1	1
	033	Senior Civil Aviation Officer	1	Number
		Civil Aviation Officer	1	1
	035	Heritage Conservation Officer	1	Number
	0110	Environmental Specialist	1	Number
		Senior Environmental Officer	2	1
		Environmental Officer	2	2
-		-	-	
16 Ministry of Foreign Affairs, International Business and CARICOM Affairs	001	Permanent Secretary	1	1
		Planning Officer II	1	-
		Foreign Service Officer II (Chief of Protocol)	1	1
17 Financial Intelligence Unit	0105	Inspector	1	1
18 Ministry of National Security, Public Administration, Youth Development,Home Affairs,ICT and Disaster Management	001	Permanent Secretary	2	2
		Senior Planning Officer	1	1
	013	National Disaster Co-ordinator	1	1
		Deputy Disaster Co-ordinator	1	1
	014	Permanent Secretary	1	1
		Director of Learning & Development	1	1
		Senior Human Resource Management Officer	2	2
		Head, Reform Management Unit	1	1
		Reform Management Officer	3	3
	Human Resource Management Officer	10	10	
0047	Co-ordinator of Youth	1	1	
	Assistant Co-ordinator of Youth	1	1	
	Youth Officers	6	6	
	-	-	-	
19 Ministry of Sports ,Culture and the Arts, Fisheries and Co-operatives	001	Permanent Secretary	2	2
		Planning Officer I	1	1
	044	Permanent Secretary	-	1
		Co-ordinator of Sports	1	1
		Assistant Co-ordinator Sports	1	1
		Sports Officer	3	3
		Senior Coach	9	9
		Junior Coach	6	6
	046	Chief Cultural Officer	1	1
		Assistant Chief Cultural Officer	1	1
		Senior Cultural Officer	1	1
		Cultural Officer	3	2
	098	Chief Fisheries Officer	1	1
		Fisheries Assistant	1	1
Fisheries Officer 1		2	2	
Fisheries Officer 11		6	6	
034	Registrar of Co-operatives	1	1	
	Chief Co-op Inspector	1	1	
	Senior Co-operative Officer	1	1	
	Co-operative Field Officer	3	3	

MINISTRY/DEPARTMENT	PROGRAM	POST TITLE	NUMBER OF POSITIONS		
			2021	2022	
20 Ministry of Finance, Planning, Economic Development, Physical Development, Public Utilities and Energy	001	Permanent Secretary	1	1	
		Deputy Permanent Secretary	2	2	
		Internal Auditor*	1	1	
		Chief Corporate Communication Officer	1	1	
		Corporate Strategic Officer	2	2	
		Chief Procurement Officer	1	1	
		Senior Procurement Officer	1	2	
		Procurement Officer I	2	2	
	049	Comptroller	1	1	
		Deputy Comptroller	4	4	
		Supervisor of Customs	8	8	
		I.T Manager	1	1	
	050	Comptroller	1	1	
		Deputy Comptroller	2	2	
		Assistant Comptroller	2	2	
		Valuation Officer	1	1	
		Information Officer	1	1	
		Senior Tax Inspector	8	8	
		Registration Officer	2	2	
		Tax Auditor	11	11	
		Assistant Valuation Officer	2	2	
		Collections Officer	1	1	
		Executive Officer (Collections)	4	4	
		Tax Inspector	23	23	
		Field Appraiser	8	8	
	20 Ministry of Finance, Planning, Economic Development, Physical Development, Public Utilities and Energy	051	Manager	1	1
		054	Accountant General	1	1
Deputy Accountant General			1	1	
Senior Accountant			3	3	
056		Director of Statistics	1	1	
		Deputy Director of Statistics	1	1	
		Statistician	4	4	
		Statistical Officer I	3	3	
0100		Chief Budget Officer	1	1	
		Senior Policy Analyst	1	1	
		Senior Planning Officer	1	1	
		Policy Analyst	2	2	
		Budget Officer	3	3	
		Head, Debt Management Unit	1	1	
		Planning Officer	1	1	
		Senior Debt Operations Officer	1	1	
		Senior Debt Analyst	1	1	
		Debt Analyst	1	1	
		Debt Operations Officer	1	1	
		Senior Portfolio Analyst	1	1	
	Chief Policy Analyst	1	1		
0109	Director of Econ. & Tech. Cooperation	1	1		
	Monitoring & Evaluation Officer	1	0		
	Senior Project Officer	1	1		
	Project Officer I	4	4		
0101	Project Officer II	2	2		
	Senior Planning Officer	1	1		
	Building Inspector	2	2		
0106	Physical Planner	2	2		
	Planning Technologist	2	1		
	Director of Energy & Sustainable Development	1	1		
0106	Senior Energy Officer	1	1		
26 Ministry of Trade, Industry, and Consumer Affairs	001	Permanent Secretary	1	1	
		Planning Officer II	1	1	
	053	Director of Trade	1	1	
		Senior Trade Officer	2	2	
		Trade Officer I	2	2	
	Trade Officer II	2	2		

MINISTRY/DEPARTMENT	PROGRAM	POST TITLE	NUMBER OF POSITIONS	
			2021	2022
	000	Senior Price and consumer Affairs Officer Price and Consumer Affairs Officer	1 2	1 2
30 Ministry of Infrastructure Development, Transport and Implementation	001	Permanent Secretary	2	2
		Chief Technical Officer	1	1
		Planning Officer II	1	1
	069	Senior Engineer	1	1
		Engineer	2	2
		Maintenance Engineer	2	2
		Planning Engineer	1	1
		Quantity Surveyor	1	1
		Engineering Assistant	3	3
		Building Inspector	1	1
Surveyor		1	1	
Inspectors	5	5		
0116	Project Manager	1	1	
	Head, Waste Reduction Unit	1	1	
	Senior Project Officer	1	1	

MINISTRY/DEPARTMENT	PROGRAM	POST TITLE	NUMBER OF POSITIONS	
			2021	2022
35 Ministry of Social Development, Housing, & Community Empowerment	001	Permanent Secretary	1	1
		Director of Social Development	1	1
		Director, Juvenile Justice	1	1
		Planning Officer I	1	1
		Safety Net Officer	1	1
		Planning Officer II	1	1
	071	Chief Social Development Officer	1	1
		Psychologist	1	1
		Social Worker I	7	7
		Social Worker II	1	1
		Clinical Counselor	2	2
		Probation Officer	1	1
	072	Senior Programme Officer	1	1
Gender Programme Development Officer II		1	1	
Domestic Violence Programme Officer		1	1	
045	Community Development Officer	2	2	
36 Ministry of Carriacou & Petite Martinique Affairs & Local Government	001	Permanent Secretary	1	1
		Permanent Secretary (Local Government)	1	1
		Public Relations Officer	1	1
		Planning Officer II	1	1
	074	Senior Agricultural Officer	1	1
		Forester II	1	1
		District Agricultural Officer	1	1
		Assistant District Agricultural Officer	3	3
		Junior Land Officer	1	1
		Fisheries Officer II	1	1
		Assistant District Agricultural Instructor I	1	1
	075	Road Officer	1	1
		Civil Engineer	1	1
Engineering Assistant		1	1	
017	Senior Coach	1	1	
	Cultural Officer	1	1	
032	Social Worker II	1	1	
	Program Manager	1	1	
0108	Education Officer	1	1	
	Early Childhood Education Officer	1	1	
40 Ministry of Education, Human Resource Development ,Religious Affairs and Information	001	Permanent Secretary	1	1
		Chief Education Officer	1	1
		Tertiary Education Coordinator	1	1
		Financial Analyst	1	1
		Corporate Communication Officer	1	1
		Institutional Strengthening Officer	1	1
		Assistant Drug Avoidance Officer	1	1
		Information Technology Officer	2	2
		Secretary General UNESCO	1	1
		Drug Control Officer	1	1
		077	Director of Libraries	1
	078	Principal	1	1
		Lecturer I	2	2
		Lecturer II	11	0
	079	Project Manager	1	1
		Deputy Chief Education Officer	2	2
		Senior Planning Officer	1	1
Testing & Measurement Officer		1	1	
Information Manager		1	1	
Registrar of Examinations		1	1	
Curriculum Development Officer		21	21	
Curriculum Development Officer- Physical		1	1	
Statistician		1	1	
Head of Materials Production Unit		1	1	
Computer Support Technician		2	2	
Agriculture Science Supervisor		1	1	
Art Supervisor		1	1	



MINISTRY/DEPARTMENT	PROGRAM	POST TITLE	NUMBER OF POSITIONS		
			2021	2022	
40 Ministry of Education, Human Resource Development ,Religious Affairs and Information	080	Deputy Chief Education Officer	1	1	
		Juvenile Administrator	1	1	
		Deputy Chief Education Officer - Early Childhood	1	1	
		Student Activities Co-ordinator	1	1	
		Education Officer	7	7	
		Graduate II	1	1	
		HIV/AIDS Response Co-ordinator	1	1	
		National Literacy Co-ordinator	1	1	
		Early Childhood Education Officer	7	7	
		School Psychologist	1	1	
		School Counselors	6	6	
		School Feeding Officer	1	1	
		School Attendant Officer	9	9	
		Principal Skills Training	3	3	
	Qual. Teacher Sp Ed Visually impaired	2	2		
	015	Director of Information	1	1	
		Senior Information Officer	2	2	
		Technical Director	1	1	
		Information Officer	2	2	
			Technical Operator	4	4
50 Ministry of Health and Social Security	001	Permanent Secretary	2	2	
		Medical Officer of Health	1	1	
		Chief Planner	1	1	
		Health Disaster Management Officer	1	1	
		Pharmacy Inspector	1	1	
		Chief Pharmacist	1	1	
		Chief Nursing Officer	1	1	
		Planning Officer I	1	1	
		Senior Planning Officer (Projects and Technical Co-operation)	1	1	
		Health Training Coordinator	1	1	
		Public Health Surveillance Officer	1	1	
		Health Training Officers	2	2	
		Chief Medical Officer	1	1	
		Procurement Officer	1	1	
		Surveillance Officer	1	1	
		083	Medical Director	1	1
			Pathologist	1	1
	Radiologist		1	1	
	Director of Hospital Services		1	1	
	Deputy Director Hospital Services		1	1	
	Director of Nursing Services		1	1	
	Physician Specialist		1	1	
	Obstetrician/Gynecologist		3	3	
	Nutritionist/Dietician		1	1	
	Senior Biomedical Technician		1	1	
	Anesthetist		1	1	
	Pediatrician		2	2	
	Ophthalmologist		1	1	
	Senior Pharmacist		1	1	
	Junior Pharmacist		1	1	
	Orthopedic Surgeon		1	1	
	Surveillance Officer	1	1		
	Medical Registrar	6	6		
Surgeon Specialist	2	2			
Social Worker	1	1			
Physiotherapist	2	2			

MINISTRY/DEPARTMENT	PROGRAM	POST TITLE	NUMBER OF POSITIONS	
			2021	2022
50 Ministry of Health and Social Security	084	Psychiatrist	1	1
		Psychiatric Social Worker I	2	2
		Psychiatric Social Worker II	1	1
		Senior Pharmacist	1	1
		Health Services Administrator	1	1
		House Officer	1	1
		Social Worker	3	-
		Registrar	1	1
	085	Health Services Administrator	1	1
		Registrar	1	1
	086	Health Services Administrator	1	1
	087	Senior Medical Officers	2	2
		District Medical Officer	11	10
		Community Health Nurse	7	7
		Supervisor Midwifery Unit	2	2
		District Nurse	33	33
		Senior Pharmacist	2	2
		Chief Community Health Nurse	1	1
		Senior Community Health Nurse	2	2
		Family Nurse Practitioner	2	2
		Junior Pharmacist	11	11
		Senior Health Promotion Officer/ H.P. Officers	1	1
		Health Promotion Officer	-	4
		Chief Environmental Health Officer	1	1
		Senior Environmental Health Officer	3	3
		Environmental Health Officer	9	9
		Senior Dental Surgeon	1	1
Dental Surgeon		7	7	
Dental Auxiliary	4	4		
Maxillo Surgeon	1	1		
64 Ministry of Agriculture, Forestry and Lands	001	Permanent Secretary	2	1
		Chief Agricultural Officer	1	1
		Technical Assistant	1	1
		Senior Planning Officer	1	1
		Planning Officer I	3	3
		Planning Officer II	1	1
		Research Director	1	1

MINISTRY/DEPARTMENT	PROGRAM	POST TITLE	NUMBER OF POSITIONS	
			2021	2022
64 Ministry of Agriculture & Lands	091	Chief Extension Officer	1	1
		Senior Agricultural Officer	2	2
		District Agricultural Officer	4	4
		Assistant District Agricultural Instructor 1	4	4
		Assistant District Agricultural Officer	7	7
		Agricultural Officer (4H)	1	1
		Assistant Agricultural Officer II	4	4
	092	Chief Agronomist	1	1
		Agronomist	5	5
		Agricultural Instructor I	1	1
	093	Farm Mechanisation Officer	1	1
		Chief Land Use Officer	1	1
		Land Use Officer	3	3
		Agrometeorological Officer	1	1
	094	Chief Forestry Officer	1	1
		Forester I	1	1
		Forester II	1	1
		Forester III	2	2
		Forester IV	2	2
Forest Rangers (Motor Cycles)		4	4	
095	Chief Analytical Chemist	1	1	
	Produce Chemist	2	2	
096	Chief Veterinary and Livestock Officer	1	1	
	Veterinary Officer	1	1	
	Agricultural Instructor I	2	2	
	Animal Health Assistant	3	3	
	Livestock Officer	4	1	
	Stock Control Officer	1	1	
097	Director of Lands & Surveys	1	1	
	Surveyor	1	1	
	Junior Lands Officer	1	1	
	Lands Officer	1	1	
099	Pest Management Officer	1	1	
	Agricultural Officers	2	2	
	Plant Quarantine Officers	7	7	
<b>Grand Total</b>			<b>873</b>	<b>847</b>

## APPENDIX I

### 2022 MANPOWER SUMMARY

VOTE	PROG.	2021		2022	
		EST.	UNEST.	EST.	UNEST.
01 Governor-General	001	5	2	5	2
		<b>5</b>	<b>2</b>	<b>5</b>	<b>2</b>
02 Parliament	001	15	2	15	2
	0104	-	-	-	-
		<b>15</b>	<b>2</b>	<b>15</b>	<b>2</b>
03 Supreme Court	001	33	9	33	9
		<b>33</b>	<b>9</b>	<b>33</b>	<b>9</b>
04 Magistracy	001	18	1	18	1
	005	9	1	9	1
	006	11	2	11	2
		<b>38</b>	<b>4</b>	<b>38</b>	<b>4</b>
05 Audit	001	23	-	23	-
		<b>23</b>	<b>-</b>	<b>23</b>	<b>-</b>
06 Public Service Commission	001	17	-	17	-
		<b>17</b>	<b>-</b>	<b>17</b>	<b>-</b>
07 Director of Public Prosecutions	001	5	-	5	-
		<b>5</b>	<b>-</b>	<b>5</b>	<b>-</b>
08 Parliamentary Elections Office	001	11	-	11	-
		<b>11</b>	<b>-</b>	<b>11</b>	<b>-</b>
09 Legal Affairs	011	22	-	22	-
	009	10	-	10	-
		<b>32</b>	<b>-</b>	<b>32</b>	<b>-</b>
10 Office of the Prime Minister	001	4	-	4	-
	010	11	-	11	-
		<b>15</b>	<b>-</b>	<b>15</b>	<b>-</b>
11 Prisons	001	20	-	20	-
	019	117	-	117	-
	020	6	-	6	-
	021	6	1	6	1
	022	16	-	16	-
		<b>165</b>	<b>1</b>	<b>165</b>	<b>1</b>
12 Police	001	33	26	33	26
	024	398	74	398	74
	025	99	3	99	3
	026	30	30	30	30
	027	284	14	284	14
	028	77	11	77	11
	029	46	4	46	4
	030	46	6	46	6
		<b>1,013</b>	<b>168</b>	<b>1,013</b>	<b>168</b>
	14 Labour	081	17	1	17
		<b>17</b>	<b>1</b>	<b>17</b>	<b>1</b>
15 Tourism, Civil Aviation, Climate Resilience and The Environment	001	14	1	15	1
	033	2	-	2	-
	035	2	-	2	-
	0110	5	-	5	-
		<b>23</b>	<b>1</b>	<b>24</b>	<b>1</b>

VOTE	PROG.	2021		2022	
		EST.	UNEST.	EST.	UNEST.
16 Foreign Affairs, International Business & Caricom Affairs	001	26	-	26	-
	037	2	2	2	2
	038	3	1	3	1
	039	2	2	2	2
	040	-	2	-	2
	041	-	-	-	-
	042	1	3	1	3
	043	1	-	1	-
	0102	-	-	-	-
	0103	1	-	1	-
	0118				
			<b>36</b>	<b>10</b>	<b>36</b>
17 Financial Intelligence Unit	0105	6	2	7	2
		<b>6</b>	<b>2</b>	<b>7</b>	<b>2</b>
18 National Security, Public Administration, Youth Development, Home Affairs, Information Communication Technology And Disaster Management	001	15	-	15	-
	014	22	-	22	-
	013	3	-	3	-
	047	8	-	8	-
	0115	1	-	1	-
		<b>49</b>	<b>-</b>	<b>49</b>	<b>-</b>
19 Sports, Culture, The Arts, Fisheries and Co-operatives	001	12	1	12	1
	044	21	-	21	-
	046	6	-	6	-
	0098	11	-	11	-
	0034	7	-	7	-
		<b>57</b>	<b>1</b>	<b>57</b>	<b>1</b>
20 Finance, Planning, Economic Development, Physical Development, Public Utilities and Energy	001	36	-	34	-
	049	120	-	120	-
	050	110	-	110	-
	051	22	-	22	-
	054	52	-	52	-
	056	19	-	19	-
	0100	19	-	19	-
	0101	8	-	8	-
	0109	10	-	10	-
	0106	3	-	3	-
		<b>399</b>	<b>-</b>	<b>397</b>	<b>-</b>
26 Trade, Industry and Consumer Affairs	001	8	1	8	1
	053	9	-	9	-
	0117	3	-	3	-
		<b>20</b>	<b>1</b>	<b>20</b>	<b>1</b>
30 Infrastructure Development, Transport and Implementation	001	26	-	26	-
	069	19	8	19	8
	0116	4	-	3	-
		<b>49</b>	<b>8</b>	<b>48</b>	<b>8</b>

VOTE	PROG.	2021		2022	
		EST.	UNEST.	EST.	UNEST.
35 Social Development, Housing and Community Empowerment	001	27	1	27	1
	070	2	-	2	-
	071	14	-	14	-
	072	6	-	6	-
	045	3	-	3	-
		<b>52</b>	<b>1</b>	<b>52</b>	<b>1</b>
36 Carriacou & Petite Martinique Affairs & Local Government	001	14	-	14	-
	074	11	9	11	9
	075	2	-	2	-
	017	2	-	2	-
	032	4	-	4	-
	0108	138	-	138	-
	<b>171</b>	<b>9</b>	<b>171</b>	<b>9</b>	
40 Education, Human Resource Development, Religious Affairs And Information	001	39	-	39	-
	077	16	1	16	1
	078	31	-	31	-
	079	47	-	47	-
	080	1,438	3	1,438	3
	0107	9	-	9	-
	015	14	-	14	-
		<b>1,594</b>	<b>4</b>	<b>1,594</b>	<b>4</b>
50 Health & Social Security	001	62	2	62	2
	083	449	-	449	-
	084	128	5	128	5
	085	67	-	67	-
	086	30	-	30	-
	087	211	-	211	-
		<b>947</b>	<b>7</b>	<b>947</b>	<b>7</b>
64 Agriculture, Lands and Forestry	001	32	-	32	-
	091	27	-	27	-
	092	17	16	17	16
	093	8	5	8	5
	094	14	-	14	-
	095	6	1	6	1
	096	12	3	12	3
	097	9	5	9	5
	099	12	-	12	-
		<b>137</b>	<b>30</b>	<b>137</b>	<b>30</b>
<b>TOTAL</b>		<b>4,929</b>	<b>261</b>	<b>4,928</b>	<b>261</b>

**APPENDIX J  
DETAILED LIST OF REVENUE & EXPENDITURE ACCOUNTS AND CAPITAL EXPENDITURE SOURCE OF FUNDS (SOF)**

New Account Codes	New Account Descriptions	Old Account Codes and Descriptions
<b>1</b>	<b>REVENUE</b>	
<b>11</b>	<b>Tax Revenues</b>	
<b>111</b>	<b>Income tax</b>	
11101	Personal Income Tax	12003:Personal Income Tax
11102	Withholding Tax	12004:Withholding Tax
11103	National Reconstruction Levy	12017:National Reconstruction Levy
<b>112</b>	<b>Taxes on Income, Profits and Capital Gains</b>	
11201	Company Income Tax (Business/Corporation Profit Tax)	12001:Corporate Income Tax
11202	Capital Gains Tax	
11203	Royalties	
11204		
11299	Other (Unallowable)	
<b>113</b>	<b>Taxes on Property</b>	
11301	Recurrent taxes on immovable property	12007:Property Tax
11302	Recurrent taxes on new wealth	
11303	Estate, inheritance, and gift taxes	12008:Inheritance Tax (Estate Duty)
11304	Taxes on financial and capital transactions	
11305	Other taxes on property (non-recurrent)	
11306	Land Transfer Tax	12010:Land Transfer Tax
<b>114</b>	<b>Taxes on goods and services</b>	
11401	Annual Stamp Tax	12014:Annual Stamp Tax
11402	Value Added Tax	11008:Value Added Tax
11403	Taxes on financial and capital transactions	
11403	Excises	
11404	Petrol Tax	11004:Petrol Tax
11405	Customs Excise Tax	11009:Customs Excise Tax
11406	Inland Revenue Excise Tax	12018:Inland Revenue Excise Tax
11407	Ticket Tax	12012:Ticket Tax
11408	Motor Vehicle Tax	12006:Motor Vehicle Tax
11409	Motor Vehicles - Licenses	13010:Motor Vehicles - Licenses
11410	Bank Licenses	13001:Bank Licenses
11411	Dealers In Spirituous Liquors	13004:Dealers In Spirituous Liquors
11412	Hotel and Clubs	13006:Hotel and Clubs
11413	Insurance Companies	13007:Insurance Companies
11414	Motor Spirits Dealers	13009:Motor Spirits Dealers
11415	Radio & Television	13011:Radio & Television
11416	Civil Aviation License	13002:Civil Aviation License
11417	Int'l Business Licenses	13008:Int'l Business Licenses
11418	Telecommunications Licenses	13012:Telecommunications Licenses
11419	Trade/Skills Licenses	13013:Trade Licenses
11420	Yacht Licenses	13014:Yacht Licenses
11421	Registration of Companies Etc.	14001:Registration of Companies Etc.
11422	Market Fees	14004:Market Fees
11423	Cruising Permits	13003:Cruising Permits
11424	Business Levy	12002:Business Levy
11425	Tourist Attractions	14010:Tourist Attractions
11426	Work Permits	14011:Work Permits
11427	Exploration License Fees	19051:Exploration License Fees
11499	Other Licenses	13015:Other Licenses
<b>115</b>	<b>Taxes on international Trade and transactions</b>	
11501	Customs and other Import Duties	
11502	Taxes on exports	
11503	Exchange profit and taxes	
11504	Other taxes on international trade and transactions	
11505	Cruise Passenger Per Capita Tax	12011:Cruise Passenger Per Capita Tax
11506	Environmental Levy	11006:Environmental Levy
11507	Embarkation Tax	12016:Embarkation Tax
<b>116</b>	<b>Other taxes</b>	
11601	Other taxes payable solely by businesses	
11602	Other taxes payable by other than businesses or unidentifiable	
11603	Stamp Duty	12005:Stamp Duty
<b>12</b>	<b>Social Contributions</b>	
<b>121</b>	<b>Social Security Contributions</b>	
<b>13</b>	<b>Grants</b>	
<b>131</b>	<b>Grants from Foreign Governments</b>	
13101	Grants from Foreign Governments - recurrent	
13102	Grants from Foreign Governments - capital	
<b>132</b>	<b>Grants from International Organisations</b>	
13201	Grants from International Organisations - recurrent	
13202	Grants from International Organisations - capital	
<b>133</b>	<b>Grants from Other General Government Establishments</b>	
13301	Grants from Other Government Units - recurrent	
13302	Grants from Other Government Units - capital	

<b>14 Other Revenue</b>	
<b>141 Profit/Investment Income</b>	
14101 Interest (Consolidated Fund) Received	17005:Interest Consolidated Fund
14102 Dividends Received - Utility Companies	
14103 Dividends - Statutory Bodies and Corporations	
14104 Dividends - Commercial Enterprises	
14105 Rent Crown Lands	17001:Rent Crown Lands
14106 Rental of Buildings and Public Property	17002:Rent Other Public Buildings
14199 Other Rents	
<b>142 Sale of Goods and Administrative Services Fees</b>	
14201 Sale of printed matters (maps, Gazettes, etc.)	19007:Gazettes and Printed Matter
14202 Fees for use of Sporting Facilities	14012:Sporting Facilities Fees
14203 Storage Fees	14040:Storage Fees
14204 Rentals from Booths & Market Stalls	17004:Rent from Booths
14205 Melville Street Fish Market Car Park Rental	17006:Melville Street Fish Market Car Park Rental
14206 Fish Market User-Fees	19003:Fish Market User-Fees
14207 Youth Cultural Centre	19031:Youth Cultural Centre
14208 Hire/Rental of Farm Equipment	19008:Hire of Farm Equipment
14209 Rental of Equipment	19019:Rental of Equipment
14210 Cemetery Fees	14014:Cemetery Fees
14211 Drivers - License	13005:Drivers - License
14212 Examination Administrative Fees	14019:Examination Fees
14213 Professional Registration fees	
14214 Births & Deaths Registration Fees	14002:Registration Births & Deaths
14215 Electricity Inspections Fees	14016:Electricity Inspections
14216 Skills Certificate Fees	14047:Skills Certificate Fees
14217 Marriage License Fees	
14218 Naturalisation Fees	14006:Naturalisation Fees
14219 Renunciation Fees	14007:Renunciation Fees
14220 Residential Permits	14008:Residential Permits
14221 Oaths and allegiance	14009:Oaths and allegiance
14222 Condemnation Certificate Fees	14038:Condemnation Certificate Fees
14223 Motor Vehicle Reg/Insp/Driver exam	14013:Motor Vehicle Reg/Insp/Driver exam
14224 Registration Medical Practitioners	14028:Registration Medical Practitioners
14225 Registration of Pharmacists	14033:Registration of Pharmacists
14226 Registration/License of Pharmacies & Medical Facilities	14034:Registration of Pharmacies
14227 Registration of Poison Sellers	14035:Registration of Poison Sellers
14228 Registration for Drink & Food Factories	14023:Registrn.Drink & Food Factories
14229 School Books Contribution	16008:School Books Contribution
14230 Commission on Salary Deductions	16001:Commission on Salary Deductions
14231 Trade license forms	19028:Trade license forms
14232 Passport Express Service	19050:Passport Express Service
14233 Hospital Services Fees	14021:Hospital Fees
14234 X-Ray Fees	14025:X-Ray Fees
14235 Laboratory Fees	14026:Laboratory Fees
14236 Dental Fees	14031:Dental Fees
14237 Ophthalmology	14032:Ophthalmology
14238 Theater Fees	14044:Theatre Fees
14239 Receipts Government Dispensaries	14022:Receipts Govern. Dispensaries
14240 Sale of Latrine Units	14027:Sale of Latrine Units
14241 Cleaning Septic Tanks/Disposal	14029:Cleaning Septic Tanks/Disposal
14242 Sale of Produce - Gov't Farms	19033:Sale of Vegetables
14243 Forestry Sales	19005:Forestry Sales
14244 Plants-Carriacou	19015:Plants-Carriacou
14245 Plants-Mirabeau Agri. Station	19016:Plants-Mirabeau Agri. Station
14246 Sale of Corn Seeds	19020:Sale of Corn Seeds
14247 Sale of Plants - Tissue Culture Lab	19045:Sale of Plants - Tissue Culture Lab
14248 Sale of Fertilizer	19049:Sale of Fertilizer
14249 Photocopying	19014:Photocopying
14250 Physical Planning Fees	14015:Physical Planning Fees
14251 Laboratory Tests	14017:Laboratory Tests
14252 Home Economics Training	14018:Home Economics Training
14253 Survey Fees	14039:Survey Fees
14254 Produce Chemist Laboratory	19018:Produce Chemist Laboratory
14255 Pest Management Unit	19046:Pest Management Unit
14256 IT Services Carriacou	19052:IT Services Carriacou
14257 Sale of Ice	19021:Sale of Ice
14258 Sale of Maps	19022:Sale of Maps
14259 Sale of Gravel/Binding	19048:Sale of Gravel/Binding
14299 Other Fees	
<b>143 Fines, Penalties and Forfeits</b>	
14301 Court Fines	14003:Court Fines
14302 Fines & Penalties	14043:Fines & Penalties
14303 Police Rewards and Fines	19036:Police Rewards and Fines
14304 Auction Sales and Tender Fees	11010:Proceeds of Sales Auction/Fees
14399 Other Fines and charges	
<b>144 Voluntary transfers other than Grants</b>	
14401 Security Contribution G'da Ports Authority	19042:Security Contribution G'da Ports Authority
14402 Transfer - St. Georges University School of Medicine	16003:St.Georges University School of Medicine
<b>145 Miscellaneous and Unidentified Revenue</b>	
14501 Overpayment Prior Years (Expense) Recovered	19039:Overpayment/Prior Years Recovered
14502 Excess cash Received	19038:Excess cash
14503 Unidentified Deposits (Suspense)	
14599 Miscellaneous Revenue	16004:Miscellaneous



	<p><b>2 RECURRENT EXPENDITURE</b></p> <p><b>21 Employee compensation</b></p> <p><b>211 Salaries</b></p> <p>21101 Salaries (Established staff)</p> <p>21102 Bonus/Honoraria / Performance Pay</p> <p>21103 Overtime (Established Staff)</p> <p>21104 Salary Increase</p> <p>21105 Sick Pay</p> <p>21106 Acting Salary</p> <p>21107 Stipend</p> <p><b>212 Wages</b></p> <p>21201 Wages (Unestablished Staff)</p> <p>21202 Bonuses/Honoraria</p> <p>21203 Sick Pay/Leave Pay</p> <p>21204 Overtime (Unestablished Staff)</p> <p>21205 Wages Increase</p> <p><b>213 Professional Services</b></p> <p>21301 Professional Services (Salaries)</p> <p>21302 Payment for Board Meeting Attendance</p> <p>21303 Wages (Unestablished &amp; Temporary Staff)</p> <p>21304 Overtime</p> <p>21305 Travelling Allowance</p> <p>21306 Rent Allowance/House Rent</p> <p>21307 House Allowance</p> <p>21308 On-call Allowance</p> <p>21309 Disruptive Allowance</p> <p>21310 Telephone Allowance</p> <p>21311 Cell Phone Allowance</p> <p>21312 Inducement Allowance</p> <p>21313 Private Practice Allowance</p> <p>21314 Entertainment Allowance</p> <p>21315 Child Allowance</p> <p>21316 Overseas Allowance</p> <p>21317 Uniform / Protective Clothing Allowance</p> <p>21318 Subsistence Allowance</p> <p><b>214 Employee Allowances</b></p> <p>21401</p> <p>21402 Allow.Exempt.from Customs Duty</p> <p>21403 Allow. in Lieu of Private Practice</p> <p>21404 Allow. to Foreign Service Officers</p> <p>21405 Disruptive Allow.</p> <p>21406 Duty Allow.</p> <p>21407 Entertainment Allow.</p> <p>21408 House Allow.</p> <p>21409 Indemnity Allow.</p> <p>21410 Personal Allow.</p> <p>21411 Uniform and Protective Clothing Allow.</p> <p>21412 Responsibility Allow.</p> <p>21413 Subsistence Allow.</p> <p>21414 Telephone Allow.</p> <p>21415 Transport Allow.</p> <p>21417 Child Allowance</p> <p>21418 General expenses Constituency Offices</p> <p>21419 Inducement Allowance</p> <p>21420 Special Allowance</p> <p>21421 Specialist Allowance</p> <p>21422 Customs Allowance</p> <p>21423 Spouse Allowance</p> <p>21424 Support to Overseas Embassies &amp; Missions</p> <p>21425 Cellular Phone Allowance</p> <p>21426 On Call Allowance</p> <p><b>215 Social contributions to employees</b></p> <p>21501 Medical Insurance</p> <p>21502 Social Security Contributions</p> <p>21503 NIS Employer Contribution</p> <p>21504 PWU Medical Plan Employer Contribution</p>	<p><b>Personal Emoluments</b></p> <p>31001:Salaries for established staff</p> <p>31002:Bonus/Honoraria</p> <p>31003:Overtime (Established Staff)</p> <p>31004:Salaries Increase</p> <p>31005:Sick Pay</p> <p>31006:Stipend</p> <p><b>Wages</b></p> <p>31201:Wages for unestablished Staff</p> <p>31202:Bonuses/Honoraria</p> <p>31204:Overtime (Unestablished Staff)</p> <p>31206:Wages Increase</p> <p>31203:Leave Pay</p> <p><b>Professional Services</b></p> <p>34001:Professional &amp; Consultancy Services</p> <p>34002:Payment for Board Meeting Attendance</p> <p>34003:Wages (Unestablished &amp; Temporary Staff)</p> <p>34004:Overtime</p> <p>34005:Travelling Allowance</p> <p>34006:Rent Allowance/House Rent</p> <p>34007:House Allowance</p> <p>34008:On-call Allowance</p> <p>34009: Disruptive Allowance</p> <p>34010:Telephone Allowance</p> <p>34011:Cell Phone Allowance</p> <p>34012:Inducement Allowance</p> <p>34013:Private Practice Allowance</p> <p>34014:Entertainment Allowance</p> <p>34015: Child Allowance</p> <p>34016: Overseas Allowance</p> <p><b>Employee Allowances</b></p> <p>31401:Acting Allow.</p> <p>31402:Allow.Exempt.from Customs Duty</p> <p>31403:Allow. in Lieu of Private Practice</p> <p>31404:Allow. to Foreign Service Officers</p> <p>31405:Disruptive Allow.</p> <p>31406:Duty Allow.</p> <p>31407:Entertainment Allow.</p> <p>31408:House Allow.</p> <p>31409:Indemnity Allow.</p> <p>31410:Personal Allow.</p> <p>31411:Protective Clothing Allow.</p> <p>31412:Responsibility Allow.</p> <p>31413:Subsistence Allow.</p> <p>31414:Telephone Allow.</p> <p>31415:Transport Allow.</p> <p>31417:Child Allowance</p> <p>31418:Constituency Allowance</p> <p>31419:Inducement Allowance</p> <p>31420:Special Allowance</p> <p>31421:Specialist Allowance</p> <p>31422:Customs Allowance</p> <p>31423:Spouse Allowance</p> <p>31425:Cellular Phone Allowance</p> <p>31426:On Call Allowance</p> <p>34201:Medical Insurance</p> <p>31604:Social Security Contributions</p> <p>34205:NIS Employer Contribution</p> <p>34206:PWU Med. Plan Employer</p>
--	---	--

<p><b>22 Use of goods and services</b></p> <p><b>220 Local travel</b></p> <p>22001 Accommodation Local Travel</p> <p>22002 Meals Local Travel</p> <p>22003 Subsistence &amp; Sundry Expenses Local Travel</p> <p>22004 Transport mileage</p> <p>22005 Fixed Allowance - Local travel</p> <p>22006 Travel Ticket</p> <p><b>221 International travel</b></p> <p>22101 Accommodation International Travel</p> <p>22102 Airfare International Travel</p> <p>22103 Meals International Travel</p> <p>22104 Subsistence &amp; Sundry Expenses - International Travel</p> <p>22105 Fixed Allowance - International Travel</p> <p><b>222 Training / Meetings</b></p> <p>22201 Local Training</p> <p>22202 Overseas Training</p> <p>22203 Meetings, Work Shops, Seminars and Conference</p> <p><b>223 Utilities</b></p> <p>22301 Electricity Charges</p> <p>22302 Water Charges</p> <p>22303 Solid Waste Charges</p> <p>22304 Arrears of Utility Charges</p> <p><b>224 Supplies and Materials</b></p> <p>22401 Fertilizers and Chemicals</p> <p>22402 Medical Supplies and Pharmaceuticals</p> <p>22403 Office supplies and materials</p> <p>22404 Port Charges (Freight Handling Etc.)</p> <p>22405 Uniforms and Protective Clothing</p> <p>22406 Fuel and Petrol</p> <p>22407 Food</p> <p>22408 Motor Vehicle Supplies</p> <p>22499 Other items</p> <p><b>225 Communication</b></p> <p>22501 Vehicle Tracking – Global Tracking System (GPS)</p> <p>22502 Internet Charges</p> <p>22503 Postage</p> <p>22504 Telephone Charge</p> <p>22505 Fax</p> <p>22506 Cable Services/Charges</p> <p><b>226 Maintenance Services</b></p> <p>22601 Debushing &amp; Drainage Works</p> <p>22602 Maintenance of Buildings</p> <p>22603 Maintenance of Roads</p> <p>22604 Repairs and servicing of vehicles</p> <p>22605 Repairs and servicing of Vessels</p> <p>22606 Repairs and Servicing Equipment</p> <p>22607 Repairs Furniture</p> <p>22608 Upkeep of Grounds</p> <p>22609 Maintenance of School Buildings</p> <p><b>227 Rental Expense</b></p> <p>22701 Rental of Office</p> <p>22702 Rental of Heavy Equipment &amp; Machinery</p> <p>22703 Rental of Office Equipment</p> <p>22704 Rental of vehicles and vessels</p> <p>22707 Rental of Residential Property</p> <p><b>228 Consultancy</b></p> <p>22801 Consultancy Services</p> <p><b>229 Insurance</b></p> <p>22901 Vehicle Insurance</p> <p>22902 Insurance (Property -Building/Furniture/Equip)</p> <p>22903 Travel Insurance (Overseas)</p> <p><b>23 Other Goods and Services</b></p> <p><b>231 Commissions</b></p> <p>23101 Commissions/Management Fees Crown Agents</p> <p>23102 Commissions - Tax Assessors Bailiffs</p> <p><b>232 Rewards and Incentives</b></p> <p>23201 Rewards (detection of criminals)</p> <p>23202 Incentives (Rewards for Performance)</p> <p><b>233 Hosting and Entertainment</b></p> <p>23301 Local Hosting and Entertainment</p> <p>23302 National Celebration</p> <p><b>234 Legal Services</b></p> <p>23401 Jurors/Witnesses Expenses</p> <p>23402 Legal Fee</p> <p><b>235 Contracts Outsourcing &amp; other services</b></p> <p>23501 Outsourced Services</p> <p>23502 Internship, Training &amp; Capacity Building</p> <p>23503 Trade Fairs, Exhibitions &amp; Promotions, Advertisement</p>	<p><b>Local travel</b></p> <p>31801:Accommodation Local Travel</p> <p>31802:Meals Local Travel</p> <p>31803:Subsistence Local Travel</p> <p>31808:Fixed Allowance</p> <p>31804:Transport mileage</p> <p><b>International travel</b></p> <p>31901:Accommodation International Travel</p> <p>31902: Airfare International Travel</p> <p>31903:Meals International Travel</p> <p>31904:Subsistence International Travel</p> <p>31907:Fixed Allowance</p> <p>Training</p> <p>32601:Local Training</p> <p>32602:Overseas Training</p> <p>47003:Work Shops and Seminars</p> <p><b>Utilities</b></p> <p>33001:Electricity Charges</p> <p>33002:Water Charges</p> <p>33003:Solid Waste Charges</p> <p>33004:Arrears of Utility Charges</p> <p><b>Supplies and Materials</b></p> <p>33201:Fertilizers and Chemicals</p> <p>33202:Medical Supplies and Pharmaceuticals</p> <p>33203:Office supplies and materials</p> <p>33204:Port Charges (Freight Handling Etc</p> <p>33205:Uniforms and Protective Clothing</p> <p>33206:Fuel and Petrol</p> <p>33207:Food</p> <p>33208:Transport Materials</p> <p>33210:Other Supplies</p> <p><b>Communication Expenses</b></p> <p>33402:Internet Charges</p> <p>33403:Postage</p> <p>33404:Telephone Charge</p> <p>33405:Fax</p> <p>33406:Cable Services/Charges</p> <p><b>Maintenance Services</b></p> <p>33602:Maintenance of Buildings</p> <p>33603:Maintenance of Roads</p> <p>33604:Repairs and servicing of vehicles</p> <p>33605:Repairs and servicing of Vessels</p> <p>33606:Repairs and Servicing Equipment</p> <p>33607:Repairs Furniture</p> <p>33608:Upkeep of Grounds</p> <p>33609:School Maintenance</p> <p>46007:Bushing &amp; Drainage Works</p> <p><b>Rental of Assets</b></p> <p>33801:Rental of Property</p> <p>33802:Hire of Heavy Equipment &amp; Machinery</p> <p>33803:Rental of office Equipment</p> <p>33804:Hire and Rent of Transport</p> <p><b>Consultancy</b></p> <p>34101:Consultancy Services</p> <p><b>Insurance</b></p> <p>34202:Property Ins. (Building Furn.Equip)</p> <p>34203:Travel Insurance (Overseas)</p> <p>34204:Vehicle Insurance</p> <p><b>Commissions</b></p> <p>32001:Commissions/Management Fees Crown Agents</p> <p>32002:Commissions to Tax Assessors Bailiff</p> <p><b>Rewards and Incentives</b></p> <p>32201:Rewards (detection of criminals)</p> <p>32202:Incentives (Rewards for Perform)</p> <p><b>Hosting and Entertainment</b></p> <p>32401:Local Hosting and Entertainment</p> <p>32402:National Celebration</p> <p><b>Legal Services</b></p> <p>34501:Jurors/Witnesses Expenses</p> <p>34502:Legal Fee</p>
--	---

<b>24 Interest and Bank Charges</b>	
<b>241 Interest and Charges Foreign Debts</b>	
24101 Interest on Loan - Foreign	Debt Servicing - Foreign
24102 Interest on Bonds - Foreign	35802:Interest on Loan Foreign
24103 Cost of Remittances	35803:Interest on Bonds Foreign
24104 Difference in Exchange Rates	35804:Cost of Remittances
24105 Other charges on Loans and Bonds - Foreign	35805:Difference in Exchange Rate
	35806: Loan Charges
24106 Interest Arrears on Government Securities-ECCB	60606: Interest Arrears on Government Securities-ECCB
<b>242 Interest and Charges Domestic Debts</b>	<b>Debt Servicing - Domestic</b>
24201 Interest on loans and bonds (Domestic)	35602:Interest on loans and bonds
24202 Interest on Overdraft	35603:Interest on Overdraft
24203 Interest on Debentures/Bonds	
24204 Interests on Treasury Bills	35612:Interests on Treasury Bills
24205 Bank Charges Domestic Debt	35601:Bank Charges Domestic Debt
24206 Other Charges on Loan & Bonds (Domestic)	35604:Loan Charges Domestic
24207 Interest -Savings Bank	35606:Savings Bank
<b>25 Subsidies</b>	
<b>251 Subsidies</b>	
25101 Subsidies given to public corporations	
25102 Subsidies given to private corporations	
<b>26 Grants &amp; Contributions</b>	
<b>Grants and Contributions to foreign governments and</b>	<b>Grants</b>
<b>261 Institutions</b>	
26101 Grants to Foreign Governments	
26102 Grants and Contributions for Emergency Relief	34408:Grants & Contributions to Emergency Relief
26103 Grants to International Organisations	
26104 Contributions to international Organisations	34401:Grants & Contributions to inter.inst
26105 Contributions to Regional Institutions	34403:Grants & Contrib.Regional Instit.
26106 Arrears of Contribution	
<b>Grants and Contributions to Gov. Agencies and Local</b>	
<b>262 Organisations</b>	
26201 Grants to Gov't Depts (Including Schools)	34405:Grants to Gov't Depts (Including Schools)
26202 Grants to Non-Governmental Organizations	34402:Grants & Contributions Local Institu
26203 Contributions (Subsidies) to Local Institutions	34406:Subsidies to Local Institution
26204 Arrears of Contribution	34407:Arrears of Contribution
26099 Other grants	
<b>27 Social Benefits</b>	
<b>270 Public Assistance</b>	<b>Public Assistance</b>
27001 Medical treatment Overseas	34601:Medical treatment Overseas
27002 Refund Saving to Prisoners	34602:Refund Saving to Prisoners
27003 Social Welfare Expenses	34603:Social Welfare Expenses
27004 Medical Treatment Local	34604:Medical Treatment Locally
27005 Benefits to Senior Citizens & Needy Persons	34404:Grants to Senior Citizens & Needy Persons
<b>271 Employer Social Benefits</b>	
27101 Ex- Gratia Payments	31601:Ex- Gratia Payments
27102 Gratuities	31602:Gratuities
27103 Pensions	31603:Pensions
<b>28 Other Expense</b>	<b>Other Expense</b>
<b>281 Claims against Government</b>	Claims against Government
28101 Claims against Government	35001:Claims against Government
<b>282 Sundry Expenses</b>	
28201 Prior Year (Revenues) Refunds	34804:Other Refunds
	34801:Inland Revenue Refunds
	34802:Custom Refunds
	Contingency Provision
<b>283 Contingency Provision</b>	35401:Contingency Fund
28301 Contingency Fund	

Account Code	Account Description
3	<b>CAPITAL EXPENDITURE</b>
31	<b>Fixed Assets</b>
311	<b>Buildings - Residential and Office</b>
31101	Planning and Design Costs
31102	New Construction Costs
31103	Renovation
31104	Purchase of Existing Building
312	<b>Buildings - Schools</b>
31201	Planning and Design Costs
31202	New Construction Costs
31203	Renovation
31204	Purchase of Existing Building
313	<b>Buildings - Health Facilities</b>
31301	Planning and Design Costs
31302	New Construction Costs
31303	Renovation
31304	Purchase of Existing Building
314	<b>Other Buildings</b>
31401	Planning and Design Costs
31402	New Construction Costs
31403	Renovation
31404	Purchase of Existing Building
320	<b>Other Structures, Roads, Streets and Highways, Sewage &amp; Drainage</b>
32001	Planning and Design Costs
32002	New Construction Costs
32003	Reconstructions
32004	Acquisition (Purchase) of Structures other than Buildings
32005	Support Staff Wages
32006	Minor Concrete Works & Drainage
321	<b>Sea Defenses and Retaining Walls</b>
32101	Planning and Design Costs
32102	New Construction Costs
32103	Reconstructions
32104	Support Staff Wages
322	<b>Bridges</b>
32201	Planning and Design Costs
32202	New Construction Costs
32203	Reconstructions
32204	Support Staff Wages
323	<b>Sporting Facilities (Stadia, Playing Fields)</b>
32301	Planning and Design Costs
32302	New Construction Costs
32303	Reconstructions
32304	Support Staff Wages
324	<b>Machinery and Equipment</b>
32401	Government Vehicles
32402	Furniture/Fixtures
32403	Computer
32404	Other Machinery and Equipment
325	<b>Other Inventories</b>
32501	Materials and Supplies
33	<b>Valuables</b>
34	<b>Non produced Assets</b>
341	<b>Land</b>
34101	Government Lands (Sale and Purchase)
34102	Earthworks
34103	Other Government Assets
342	<b>Other Naturally occurring assets</b>
34201	Veterinary/Livestock

CAPITAL EXPENDITURE: GRANT SOURCE OF FUNDS (SOF)

SOF Code	SOF Description	SOF Code	SOF Description
	<b>CAPITAL</b>		
8001	DFID	8059	GOVT. OF ITALY
8002	ROC	8060	Caribbean Institute of Meteorology & Hydrology
8003	EDF	8061	CHAMBER OF INDUSTRY & COMMERCE
8004	HONORARY CONSUL	8062	GOVT. OF TURKEY
8005	OAS	8063	GOV'T OF INDIA
8006	GEF	8064	GOVT. OF SWEDEN
8007	JAPAN	8065	THE BERNARD VAN LEER FOUNDATION
8008	FRENCH	8066	UNIFEM - U.N DEVELOPMENT FUND FOR WOMEN
8009	UNDP	8067	UNOPS-UNITED NATIONS OFFICE FOR PROJECT SERVICES
8010	CARICOM	8068	YELLOW BIRD FOUNDATION
8011	STABEX	8069	Govt. of Luxembourg
8012	UNICEF	8070	WINFRESH
8013	UNICEF	8071	MOROCCO
8014	PAHO	8072	GOVT. OF CANADA
8015	SCHOOL OF MED.	8073	GOVT. OF NORWAY
8016	WIBDECO	8074	BRUCE CAMERON TRUST
8017	FAO	8075	UWI - TRINIDAD
8018	CFRAM	8076	CARIBBEAN DISASTER EMERGENCY MANAGEMENT AGENCY
8019	WORLD BANK	8077	REPUBLIC OF AZERBAIJAN
8020	ECEMP II-SIGFIS	8078	GOVT. OF GERMANY
8021	UNFPA	8079	UNDESA
8022	CIDA	8080	MEXICO
8023	Sundry Grants	8081	UNECLAC
8024	CDB	8082	CFLI
8025	CPEC	8083	REPUBLIC OF KAZAKHSTAN
8026	USAID	8084	FIFA
8027	UNESCO	8085	CABI
8028	ALB GROUP	8086	JICA
8029	USDOL	8087	CDF
8030	CAREC	8088	IFC
8031	CARIBBEAN FILM CREW/OTHER	8089	NTF
8032	LIBYA	8090	PPCR
8033	KUWAIT	8091	CITES SECRETARIAT
8034	COMMONWEALTH SECRETARIAT LONDON	8092	FDCC
8035	KOREA	8093	U.A.E.
8036	CENTRE FOR ECOLOGY AND HYDROLOGY	8094	GOVT. OF ARGENTINA
8037	OECS	8095	TIKA
8038	IICA	8096	LOTTO
8039	Private Sector	8097	GOVT. OF HOLLAND
8040	PEREQUINE	8098	LONDON/ENGLAND
8041	CITIBANK	8099	ECTEL
8042	UNEP	8100	UNIVERSITY OF DENMARK
8043	SFA	8101	CARIBBEAN COMMUNICATION CLIMATE CHANGE CENTRE (CCCCC)
8044	PRC	8102	US-EPA
8045	ARD	8103	NTRC
8046	GOVT. OF VENEZUELA	8104	CONSTANTINIAN ORDER OF ST. GEORGE (VATICAN)
8047	CDERA	8105	GREEN CLIMATE FUND GCF
8048	GOVT. OF THE STATE OF QATAR	8106	UK/CIF
8049	SPAIN	8107	US SOUTHERN COMMAND
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 2021	Estimates 2022
Continuous Registration Programme	580,000	677,525
Special Projects Programme	6,676,931	7,000,000
Purchase of Vehicle ( Fire Tender)	-	500,000
Purchase of Equipment	61,874	-
Refurbishment of Police Barracks	-	500,000
Support to Airlift	1,866,347	-
OECS Regional Tourism Competitiveness Project	1,108,721	1,400,000
Support for Diplomatic Representation	26,360	1,315,983
Digital Governance for Resilience Project	722,085	10,200,000
Licenses	607,608	1,022,000
E-Government Services	42,956	1,400,000
Purchasing of Computer Equipment	1,010,520	1,500,000
M -Power Programme	1,981,919	5,000,000
Simon Cultural Centre	-	3,000,000
Transition Strategy Programme	166,083	3,000,000
Sargassum Management	-	550,000
Purchase of Government Vehicles	1,235,554	500,000
Technical Assistance Fund	3,244,297	3,500,000
IDB/CDB Global Loan Programme / Economic Stimulus Program 2.0	-	20,750,000
SIGFIS Upgrade	1,032,240	1,200,000
PURC	64,176	-
Solar PV / Battery Hybrid Project	-	3,300,000
Update of Energy Policy & Development of a Power Development Plan	-	679,225
Population and Housing Census	519,765	2,137,450
OECS Data for Decision Making Project	-	3,100,000
BNTF Phase IX	3,796,844	-
BNTF Phase X	-	2,066,325
GCF Project Preparation & Development Support (Incl NAP Prog.)	-	700,000
Capacity Building for Transparency (CBIT)	-	900,000
New Zealand Geo Thermal Support Partnership Framework	359,989	2,313,000
CARICOM Development Fund Second Cycle	-	575,081
Unleashing the Blue Economy in the Eastern Caribbean	-	2,000,000
G- Crew	324,294	2,700,000
Climate Smart Agriculture & Rural Enterprises Programme (SAEP)	4,242,854	9,100,000
Regional Disaster Risk Reduction Project	16,427,473	-
Technical Co-operation Facility & NSA	892,643	-
Integrated Physical Adaptation and Community Resilience in Three (3)	-	3,239,155
Eastern Caribbean SIDS - Enhance Direct Access- EDA	-	-
Project Management Information System	-	685,800
Blue Economy	-	500,000
Custom's Capacity Development	-	774,900
Strengthening Project Implementation Capacity	981,431	1,500,000
Refurbishment of National Cricket Stadium & Other Development	-	5,000,000
Projects	-	-
15MW Geothermal Project	-	500,000
Enhancing Export Through Strengthening of the Grenada Bureau of Standards	32,500	-
GEF Ridge to Reef Project	113,942	-
Marine Protected Areas Programme	9,397	-
CC4FISH	31,029	-
Construction NADMA Headquarters and Warehouse	9,916,000	536,000
Emergency Response Equipment	-	500,000
Construction of Warehouse - Carriacou	6,700,000	536,000
St. George's Market Square II	618,066	600,000
Caribbean Regional Communication Project (Carcip)	14,581,959	6,250,000
Grenville Commercial Complex	-	4,000,000
Construction, Refurbishment, & Ext. of Gov't Bldgs.	10,357,064	8,000,000
E-Mobility Project	-	800,000
Sustainable Public Transport Systems	-	655,000
Ministerial Complex Remedial Works	303,990	-
Road Improvement & Maintenance Programme	13,110,486	10,000,000
St. Patrick's Road Project	2,825,639	2,500,000

	Actual Provisional 2021	Estimates 2022
Asphalt Works	15,500,000	12,000,000
Concrete Works	19,000,000	10,000,000
Housing Assistance Project	3,209,675	5,000,000
St. John's River Flood Control Project	2,648,679	25,000,000
Town of St. George's & Grenville Flood Mitigation	-	750,000
Extreme Rainfall / Gouyave Flood Mitigation	-	3,500,000
Break Water Project	267,047	-
Parliament Building	-	500,000
Agricultural Feeder Road	6,104,579	5,000,000
Molinere Landslip Rehabilitation Project	-	6,000,000
Western Main Road Corridor Upgrade	-	16,000,000
Renovation & Extension Programme (Schools)	3,751,773	3,000,000
Project Design Services	-	1,000,000
Retrofitting of Traffic Lights	6,616,675	3,000,000
Mt. Kumar Road Construction	-	3,000,000
Road Designs and Flood Mitigation	1,066,353	-
Consultancy Services for Design and Supervision	-	2,000,000
Spotlight Initiative To End Violence Against Women And Girls	299,584	3,798,953
Building Effective Resilience for Human Security in the Caribbean Countries	-	1,750,000
Solar PV / Battery Hybrid Project	48,000	-
Grenada Home Improvement Scheme	8,025,214	10,000,000
Soft Loan Housing Project	4,000,000	4,000,000
Awakening Special Potention by Investing in Restoration & Empow.	433,093	1,199,407
Single Household Support Programmes	-	2,000,000
Multiple Projects for the Elderly	2,315,352	2,873,028
Strengthening Juvenile Justice	70,423	827,586
Carriacou Ministerial Complex ( Preparatory Work)	337,000	1,000,000
GOG Road Rehabilitation Project C'cou	2,628,411	2,500,000
Asphalt & Concrete Works C'cou	618,200	500,000
Carriacou Airport Extension	-	500,000
Petite Martinique Enhancement Project	-	500,000
TAMCC Building Carriacou	-	500,000
Purchase of Furniture & Fixture	-	500,000
School Feeding Programme	2,626,605	3,100,000
Grenada Education Enhancement Project (GEEP) I & II	9,169,599	6,200,000
National Skills Development	799,467	1,500,000
COVID -19 Response Programme	-	2,706,000
Free School Books Programme	17,833	-
E - Books	5,738,456	8,500,728
Restructuring of GIS	414,133	600,000
Electronic Health Information System	-	1,000,000
Contributions to Hospitals & Health Services	1,585,369	1,000,000
OECS Regional Health Project	3,055,746	1,150,560
CDS Early Access Financing Grant	-	625,000
Smart Health Care Facilities	11,064,751	-
India - UN Development Partnership Fund- COVID- 19 Response	-	-
National Health Insurance	1,739,117	1,000,000
EDF COVID-19 Response Project	-	1,200,000
COVID -19 Response Support	2,960,018	6,000,000
Purchase of Medical Equipment	554,951	758,000
Refurbishment of Ancillary Services Building and Laundry Phase 1	-	2,000,000
General Hospital Phase 2	596,392	1,000,000
Refurbishment of building	-	500,000
Purchase of Elevator	216,140	-
Repairs to Carlton House	-	1,000,000
Reconstruction of Gouyave Health Centre	166,585	-
Purchase of Medical Equipment	24,745	500,000
Climate Resilience Agriculture For Integration Landscape Management	-	800,000
Strengthening Rural Opportunities	1,500,000	1,500,000
OECS Regional Agricultural Competitiveness Project	1,462,548	1,225,000
Grenville Abattoir Project (Second Cycle)	-	671,493



