



GOVERNMENT OF GRENADA

Estimates of Revenue and Expenditure

FOR THE YEAR

2021

Theme:

*Towards Vision 2035: Recovery,
Transformation, and Resilience.*

Produced by:
Ministry of Finance

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EXPLANATORY NOTES ON MAJOR CHANGES IN THE 2021 BUDGET RELATIVE TO THE 2020 BUDGET

1. The following Divisions, along with the budgetary allocation for 2021 is now transferred to another Vote:
 - i. **Co-operatives** : from Vote 26 to Vote 19
 - ii. **Environment**: from Vote 28 to Vote 15
 - iii. **Forestry** : from Vote 28 to Vote 64
 - iv. **Fisheries** : from Vote 28 to Vote 19
 - v. **Energy** : from Vote 30 to Vote 20
 - vi. **Youth**: from Vote 19 to Vote 18
 - vii. **Disaster Management** : from Vote 28 to Vote 18
2. The portfolio of **Climate Resilience** moved from Vote 28 to Vote 15.
The portfolio of **International Business** moved from Vote 50 to Vote 16
The portfolio of **Public Utilities** moved from Vote 30 to Vote 20
The portfolio of **CARICOM Affairs** moved from Vote 26 to Vote 16
3. The **CONSUMER AFFAIRS PROGRAMME** is now established under Vote 26 in keeping with the Consumer Protection Act of 2018.

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

- a) *“Vote 15 - Ministry of Tourism and Civil Aviation” to “Vote 15 - Ministry of Tourism, Civil Aviation, Climate Resilience and the Environment”*
- b) *“Vote 16 - Ministry of Foreign Affairs” to Vote 16 - “Ministry of Foreign affairs, International Business and CARICOM Affairs”*
- c) *“Vote 18 - Ministry of National Security, Public Administration, Home Affairs And Information Communications Technology to “Vote 18 - Ministry of National Security, Public Administration, Youth Development, Home Affairs, ICT and Disaster Management’*
- d) *“Vote 19 - Ministry of Youth Development, Sports and Culture” to “Vote 19 - Ministry of Sports, Culture and the Arts, Fisheries and Co-operatives’*
- e) *“Vote 20 - Ministry of Finance, Planning, Economic & Physical Development’ to “Vote 20 –Ministry of Finance, Economic Development, Physical Development , Public Utilities and Energy”*

- f) *Vote 26 - Ministry of Trade, Industry, Co-operative and Consumer Affairs” to Vote 26 - Ministry of Trade, Industry and Consumer Affairs”*
- g) *“Vote 30 - Ministry of Infrastructure Development, Public Utilities, Energy, Transportation and Implementation” to “Vote 30 – Ministry of Infrastructure Development, Transport and Implementation”*
- h) *“Vote 64 - Ministry of Agriculture and Lands” to “Ministry of Agriculture, Forestry and Lands”*

**MEMORANDUM ON THE REVENUE AND EXPENDITURE PERFORMANCE FOR
2020 AND THE ESTIMATES OF REVENUE AND EXPENDITURE
FOR THE YEAR 2021**

Table 1: Fiscal Summary
(EC\$M)

Summary of Central Government Finances	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023	Comparison Between Estimates 2021 and Actual Provisional 2020	
	\$	\$	\$	\$	\$	\$	%
Total Revenue & Grants	768.8	1004.8	917.1	915.4	910.5	148.2	19.3
Total Revenue	654.2	786.2	653.5	725.9	763.8	(0.7)	(0.1)
Recurrent Revenue	654.2	786.2	653.5	725.9	763.8	(0.7)	(0.1)
Tax Revenue	594.8	727.7	590.2	650.4	684.6	(4.6)	(0.8)
Nontax Revenue	59.4	58.5	63.2	75.5	79.1	3.9	6.5
Capital Revenue	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Grants	114.6	218.6	263.6	189.6	146.8	149.0	130.0
Budgetary Support (Grants)	17.1	16.8	20.0	20.4	20.8	2.9	0.0
Capital Grants	97.5	201.8	243.6	169.2	126.0	146.1	149.8
Total Expenditure	742.2	859.0	935.2	863.4	748.5	193.0	26.0
Current Expenditure (excl. Prin. Repayments)	620.1	633.7	629.6	636.5	556.3	9.5	1.5
Current Primary Expenditure	564.5	552.8	552.5	560.5	483.4	(12.0)	(2.1)
Employee Compensation	265.3	282.2	277.8	285.2	290.5		
Personnel Expenditure	252.4	268.2	264.3	271.2	275.9	11.9	4.7
Social Security Contributions	13.0	14.0	13.5	14.0	14.6		
Goods & Services	110.2	121.5	121.8	124.0	109.2	11.7	10.6
Interest Payments	55.6	67.0	63.7	62.0	58.3	8.1	14.5
Transfers	189.0	163.1	166.3	165.2	98.3	(22.7)	(12.0)
Capital Expenditure	122.1	225.3	305.6	226.9	192.2	183.5	150.3
Current Account Balance	34.1	152.5	23.9	89.3	207.5	(10.3)	(30.1)
Primary Balance (excluding grants)	(32.4)	(5.8)	(218.1)	(75.5)	73.6	(185.7)	573.7
Primary Balance (including grants)	82.2	212.8	45.5	114.1	220.3	(36.8)	(44.7)
Overall Balance (excluding grants)	(88.0)	(72.8)	(281.8)	(137.5)	15.3	(193.8)	220.3
Overall Balance (including grants)	26.6	145.8	(18.2)	52.1	162.0	(44.8)	(168.2)

Source: Ministry of Finance, Physical Development & Economic Development, Public Utilities, and Energy

ANNUAL 2021 BUDGET

The 2021 Budget is based on the Medium-Term Fiscal Strategy 2021-2023 which is highly influenced by the pace of economic recovery and envisages a return to the rules-based Fiscal Responsibility Law (FRL) once the pandemic abates. It aims to promote growth and macroeconomic stability and to rebuild and expand buffers. The Strategy is also guided by the Goals and Objectives of the National Sustainable Development Plan (NSDP) 2020-2035. The National Plan sets out three overarching Goals that are realized through the attainment of eight National Outcomes.

The National Goals and Outcomes are to be achieved through the Medium-Term Action Plan (MTAP). The MTAP is a companion document to the NSDP. It is a medium-term operational strategy designed to facilitate the implementation of the NSDP. The MTAP outlines the country's sustainable development priorities that are aligned to the Sustainable Development Goals (SDGs) and sets out the strategic programs and activities for the implementation of the NSDP during the period. Therefore, the Medium-term Fiscal Framework (MTFF) for 2021-2023 has been formulated to support the execution of the public sector work program as set out in the Medium-term Agenda (MTA) which is aligned to the national MTAP.

The MTFF 2021-2023 has three specific components: (i) a medium-term revenue strategy; (ii) an expenditure strategy; and (iii) a debt management strategy. The strategies outlined in this MTFF incorporates recent developments, as well as new policies. The revenue strategy will continue to focus on improving tax collection, addressing revenue leakages, and strengthening enforcement and compliance measures. The expenditure strategy is aimed at (i) substantially improving the management of public expenditure; (ii) tightening expenditure controls; (iii) increasing value for money in public procurement; and (iv) prioritizing productive and efficient spending, especially geared at building resilience. The Medium-term Debt Management Strategy focuses on (i) managing public debt in a manner that is consistent with ensuring that the Budget is adequately funded at the lowest cost and within a manageable risk framework; (ii) promoting debt sustainability; and (iii) ensuring that public debt management operations support the establishment of a well-developed domestic debt market in the medium-to-long term.

FISCAL PERFORMANCE 2020

OVERVIEW

1. The COVID-19 pandemic began to erode public finance gains in 2020. The primary surplus and overall surplus are estimated at 2.9% of GDP and 0.9% of GDP respectively. Dampened economic activity as a result of COVID-19 also contributed to the weakened outturns; preliminary estimates indicate that the economy will contract in real terms by - 12.2 percent of GDP at the end of 2020.
2. Recurrent revenue is estimated at \$654.2 million (23.2% of GDP) for 2020 and total Grants are estimated at \$114.6 million.
3. Current Expenditure (excluding principal payments) is estimated at \$620.1 million (83.6% of total expenditures) or 21.9% of GDP.
4. Capital Expenditure is estimated at \$122.1 million (4.3% of GDP).
5. A Primary Surplus (after grants) of \$82.2 million (2.9% of GDP) is estimated.
6. An Overall Surplus of \$26.6 million (0.9% of GDP) is estimated.

RECURRENT REVENUE PERFORMANCE 2020

7. Recurrent Revenues are estimated at \$654.2 million, 15.9% lower than 2019 performance of \$778.0 million and 16.8% below the budgeted amount. All categories of Tax Revenues are expected to be less than their respective 2019 outcomes. Tax Revenue is estimated to be 17.2% less than its 2019 outturn. Non-tax revenue is expected to be lower than its 2019 outturn by 0.1% but above the 2020 target by 1.6%.

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	2020		2019		
	Actual	Approved			
	Provisional	Estimates	Actual	Variance (%)	Variance (%)
	(a)	(b)	(c)	(a/c)	(a/b)
Total Revenue	654.2	786.2	778.0	(15.9)	(16.8)
Tax Revenue	594.8	727.7	718.6	(17.2)	(18.3)
Taxes on Income & Profits	125.8	146.7	151.3	(16.9)	(14.3)
Taxes on Property	30.4	30.2	39.6	(23.2)	0.9
Taxes on Domestic Transactions	123.6	153.8	154.5	(20.0)	(19.6)
Taxes on International Trade Transactions	315.0	344.4	373.1	(15.6)	(8.5)
Non-Tax Revenue	59.4	58.5	59.4	(0.1)	1.6

Source: Ministry of Finance

9. The two major revenue collecting agencies, Inland Revenue Department and the Customs & Excise Department are both expected to collect less than their 2019 outturn by 18.4% and 15.6% respectively.

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	2020		2019		
	Actual Provisional	Approved Estimates	Actual	Variance (%)	Variance (%)
	(a)	(b)	(c)	(a/c)	(a/b)
Inland Revenue Department					
Personal Income Tax	63.6	71.5	70.8	(10.3)	(11.1)
Withholding Tax	7.9	10.0	9.7	(19.3)	(21.6)
Corporate Tax	54.4	65.1	70.7	(23.1)	(16.6)
Property Transfer Tax	16.5	14.4	25.3	(34.9)	14.4
Property Tax	13.9	15.8	14.3	(2.5)	(11.6)
VAT	101.4	128.6	124.5	(18.5)	(21.1)
Excise Tax	2.5	2.5	2.7	(7.0)	1.2
Annual Stamp Tax	16.3	18.4	20.6	(20.5)	(11.3)
Customs & Excise Department					
Import Duty	69.5	88.7	84.5	(17.7)	(21.6)
Petrol Tax	54.1	68.7	62.8	(13.8)	(21.2)
VAT	108.7	134.8	127.7	(14.9)	(19.4)
Excise Tax	20.6	26.1	21.4	(3.8)	(21.0)
Customs Service Charge	50.3	65.3	62.9	(20.0)	(23.0)
Environmental Levy	10.4	13.1	12.6	(17.0)	(20.1)

Source: Ministry of Finance

RECURRENT EXPENDITURE PERFORMANCE 2020

11. Recurrent Expenditure is estimated at \$620.1 million, 2.1% less than the budgeted amount and 0.5% less than the 2019 outturn.
12. Employee Compensation in 2020 is estimated to decrease by 0.5% (compared to 2019), largely due to lower allowances and overtime.
13. Expenditure on Goods & Services is estimated to be 9.3% and 17.1% below the budgeted amount and 2019 outturn respectively.

14. Current transfers registered a 15.7% increase (compared to 2019 outturn), reflecting COVID-19-related spending during the first half of the year of \$16.4 million for income and payroll support to hoteliers, small businesses, bus and taxi drivers, hairdressers and barbers.
15. Interest payments are estimated at \$55.6 million, 8.3% less than what was paid in 2019.
16. Capital Expenditure for 2020 is estimated at \$122.1 million, 42.5% more than the 2019 outturn but 45.8% below the targeted amount. This is due primarily to delays in the implementation of Grant-financed projects.
17. Table 4 shows the expenditure by category for 2019 (Actual) and 2020 (Actual Provisional and Approved Estimates).

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

Expenditure Categories	2020		2019		
	Actual Provisional	Approved Estimates	Actual	Variance %	Variance (%)
	(a)	(b)	(c)	(a/c)	(a/b)
Total Expenditure	742.2	859.0	709.1	4.7	(13.6)
Recurrent Expenditure	620.1	633.7	623.4	(0.5)	(2.1)
Employee Compensation	265.3	282.2	266.7	(0.5)	(6.0)
Goods & Services	110.2	121.5	132.8	(17.1)	(9.3)
Interest Payments	55.6	67.0	60.6	(8.3)	(17.0)
Transfers	189.0	163.1	163.3	15.7	15.9
Capital Expenditure	122.1	225.3	85.7	42.5	(45.8)

Source: Ministry of Finance

GRANTS 2020

18. Grants spent were lower than anticipated primarily because of implementation challenges of Grant-financed projects and the halt to projects during the lockdown

period brought on by the pandemic. Total Grants are estimated at \$114.6 million for 2020, of which \$17.1 million are Budgetary Grants and \$97.5 million are Capital Grants.

19. The main sources of Capital Grants for 2020 were: National Transformation Fund (NTF) (\$85.7 million), CDB (\$3.9 million) and European Development Fund (EDF) (\$3.8 million). The European Union was the main source of Budgetary Grants.

2020 CAPITAL EXPENDITURE PERFORMANCE

20. Capital Expenditure, which is estimated to be \$122.1 million was financed as follows:

- Local revenue - \$10.5 million
- Grants - \$97.5 million
- Loans - \$14.1 million

Sector Review

21. Table 5 provides a sectoral breakdown of the Capital Expenditure for 2020.

**Table 5: 2020 Capital Expenditure by Sector
(EC\$M, unless otherwise stated)**

<i>(EC\$M, unless otherwise stated)</i>				
Sector	Local	External	Total	% of Total
Infrastructure Development/ Transport	1.9	64.5	66.5	54.5
Other (Administration, Security, Other Social Services etc.)	3.5	19.9	23.4	19.2
Housing & Community Development	0.2	7.6	7.7	6.3
Health	4.7	7.7	12.4	10.1
Education	0.1	7.3	7.4	6.1
Climate Resilience	0.0	0.0	0.1	0.0
Sports, Culture & Arts	0.0	2.7	2.7	2.2
Agriculture	0.1	1.5	1.6	1.3
Tourism	0.0	0.3	0.3	0.2
Grand Total	10.5	111.6	122.1	100.0

Source: Ministry of Finance

22. As shown in Table 5, \$66.5 million or 54.5% of capital expenditure for 2020 was spent on Infrastructure Development/Transport. The second largest, which is \$23.4 million or 19.2% of the Capital Expenditure was spent on Other (including Administration, Security, Other Social Services). Housing and Community Development, Health, Education and Sports, Culture and Arts spent \$7.7 million, \$12.4 million, \$7.4 million and \$2.7 million respectively. The remaining \$2.0 million was spent on, Climate Resilience, Agriculture and Tourism.

EXTERNAL FINANCING OF THE 2020 CAPITAL EXPENDITURE

23. Table 6 shows the Sources of External Financing for 2020.

**Table 6: Sources of External Financing
2020 Capital Expenditure
(EC\$M)**

Source	Loan	Grant	Total	% of Total
NTF	0.0	85.7	85.7	76.8
Other	0.0	7.4	7.4	6.6
World Bank	2.6	0.0	2.6	2.4
CDB	0.3	3.9	4.2	3.8
Government of Venezuela	0.0	0.0	0.0	0.0
UNICEF	0.0	0.6	0.6	0.5
PAHO	0.0	0.0	0.0	0.0
Kuwait/OPEC	11.1	0.0	11.1	9.9
Total	14.1	97.5	111.6	100.0

Source: Ministry of Finance

24. As seen in Table 6, \$111.6 million of the \$122.1 million of capital spending was financed from external sources. Of this amount, \$97.5 million was financed from Grants and \$14.1 million was from loans. The largest source of funding was NTF with \$85.7 million followed by funding from Kuwait/OPEC of \$11.1 million. The main contributors under Other Sources include UNICEF and the European Development Fund (EDF).

BUDGET FORECAST 2021

OVERVIEW

1. The 2021 Budget was prepared within a medium-term framework that is in keeping with the requirements of the Fiscal Responsibility Law with the suspension of the fiscal rules. It was also framed to support the Goals and Objectives of the National Sustainable Development Plan 2020 - 2035.
2. The National Plan sets out the following three overarching Goals:
 - ❖ 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 \$653.5 million (21.5% of GDP), a 0.1% decline relative to the 2020 provisional outturn.
4. Total Grants are projected at \$263.6 million. Of this amount, \$20.0 million are Current Grants and \$243.6 million are Capital Grants. The main sources of Capital Grants are NTF, EDF, CDB, China and Japan.
5. Recurrent Expenditure is budgeted at \$629.6 million (20.7% of GDP), an increase of 1.5% relative to the 2020 provisional outturn.
6. Capital spending is budgeted at \$305.6 million (10.1% of GDP).
7. The 2020 Budget forecasts a Primary Surplus of \$45.5 million; equivalent to 1.5% of projected GDP for 2021.

8. An Overall Deficit of \$18.2 million (-0.6% of GDP) is projected for 2021.

RECURRENT REVENUE FORECAST 2021

9. Recurrent Revenue is expected to decline by 0.1 % to \$653.5 million
10. The increase in the various tax types is expected to be broadly in line with the growth in the economy. The Inland Revenue Department and the Customs & Excise Department will continue their reform efforts to strengthen the administration of taxes and improve their tax compliance strategy.
11. Table 7 shows the projected performance of some of the major tax types for 2021 relative to the estimated outturn for 2020 from a departmental perspective.

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

Revenue Earners	2021	2020
	Approved Estimates	Actual Provisional
Inland Revenue Department		
Personal Income Tax	53.1	63.6
Withholding Tax	7.9	7.9
Corporate Tax	42.2	54.4
Property Transfer Tax	14.2	16.5
Property Tax	13.3	13.9
VAT	103.1	101.4
Excise Tax	2.8	2.5
Annual Stamp Tax	15.1	16.3
Customs & Excise Department		
Import Duty	72.8	69.5
Petrol Tax	58.2	54.1
VAT	116.8	108.7
Excise Tax	22.2	20.6
Customs Service Charge	52.7	50.3
Environmental Levy	11.2	10.4

Source: Ministry of Finance

RECURRENT EXPENDITURE BUDGET 2021

12. Recurrent Expenditure is expected to increase by 1.5% to \$629.6 million.
13. Interest payments are projected to increase by 14.5% to \$63.7 million primarily as a result of the new debt contracted during 2020.
14. Table 8 shows the details of the recurrent expenditure budget for 2021 relative to the estimated outturn for 2020.

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

Expenditure by Category	2021	2020	
	Approved Estimates	Actual Provisional	Variance (%)
	(a)	(b)	(a/b)
Recurrent Expenditure	629.6	620.1	1.5
Employee Compensation	277.8	265.3	4.7
Goods & Services	121.8	110.2	10.6
Interest Payments	63.7	55.6	14.5
Transfers	166.3	189.0	-12.0

Source: Ministry of Finance

CAPITAL EXPENDITURE BUDGET 2021

15. The Capital expenditure budget is \$305.6 million, which is 10.1% of projected GDP. The expenditure will focus on continued investment in the priority areas in alignment with the National Sustainable Development Plan.

16. Table 9 provides an overview of the sectoral breakdown of the Capital Budget for 2021.

FINANCING 2021 CAPITAL BUDGET

**Table 9: 2021 Capital Expenditure by Sector
(EC\$M, unless otherwise stated)**

Sector	Local	External	Total	% of Total
Other (Administration, Security, Other Social Services etc.)	2.8	52.0	54.8	17.9
Infrastructure Development/Transport	7.5	116.2	123.7	40.5
Finance/Physical Development	3.9	44.3	48.2	15.8
Health	1.1	22.0	23.1	7.6
Housing & Community Development	0.4	26.0	26.4	8.6
Education	1.3	18.4	19.8	6.5
Agriculture	0.3	5.9	6.1	2.0
Tourism	0.1	3.5	3.6	1.2
Grand Total	17.4	288.2	305.6	100.0

Source: Ministry of Finance

17. The Capital Budget for 2021 will be financed by grants of \$243.6 million (79.7%); Loans of \$44.6 million (14.6%) and Local Revenue of \$17.4 million (5.7%). The main source of external financing is through the NTF which accounts for 59.7% of the total external financing. Other sources of financing include the People's Republic of China, World Bank, Kuwait/OPEC, CDB and EDF.

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

19.

**Table 10: Sources of Capital Expenditure
2021 Capital Expenditure
(EC\$M)**

Source	Loan	Grant	Total	% of Total
NTF	-	172.1	172.1	59.7
Other	-	52.6	52.6	18.3
Peoples Republic of China	-	5.0	5.0	1.7
World Bank	14.6	0.1	14.7	5.1
CDB	15.0	5.3	20.3	7.0
EDF	-	5.1	5.1	1.8
Kuwait/OPEC	15.0	-	15.0	5.2
Government of Venezuela	-	-	-	-
UNDP/GEF	-	0.9	0.9	0.3
Government of Japan	-	1.1	1.1	0.4
UNICEF	-	1.1	1.1	0.4
PAHO	-	0.3	0.3	0.1
Total	44.6	243.6	288.2	100.0

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 totaling EC\$125.5M. EC\$105.84M will be provided by the Green Climate Fund (GCF), EC\$8.3M by BMUB (Germany), and EC\$1.7M by the GOG/NAWASA & the GDB. It is envisaged that this project will contribute to a system-wide climate change resilience in the water and sanitation sector. In 2020, the project officially launched with an inception workshop and completion of inception report which was submitted to GCF for approval.

Currently, the following major activities are ongoing; procurement of key experts, development of operations policies and procedures, and personnel training. The major infrastructure investments earmarked under this project including (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; and (g) St. Patrick water supply improvement. It is envisaged that the full implementation of this project will commence in 2021.

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 EC\$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. It is envisaged that in 2021 activities relating to grant funding for community and public based projects will commence.

3. Capacity-Building Initiative for Transparency (New):

Financed through a grant of EC\$5.4 million from the Global Environment Facility (GEF), to foster 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 Nationally Determined Contribution (NDC) 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.

The project is expected to move into full implementation early in 2021.

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

Additional Readiness Support to the tune of US\$600,000 (EC\$2.6 million) was received from the GCF to support the preparation of a Climate Resilient Cities (CRC) programme of action to build climate resilience and reduce CO² emissions from Grenada's coastal cities. It is expected that this would be used as a model that is replicable and scalable for Small Island Developing States (SIDS).

The CRC initiative addresses both adaptive strategies to reduce vulnerabilities and the potential impacts of climate change, as well as strategies and measures to reduce greenhouse gas 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.

This programme's objectives are as follows:

- Greenhouse gas 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.

- 1) Transitioning to Plug-In Electric Vehicles: Grenada (12,000 tCO₂e);
- 2) Carenage Protection and Enhancement Project;
- 3) MBIA Sea-level Rise Adaptation Project;
- 4) Grand Anse Protection and Enhancement Plan;
- 5) Grenville/Soubise Coastal Adaptation Project;
- 6) Grenada Wastewater Resource Recovery Facility;
- 7) Grenada Urban Expansion and Densification Plan;
- 8) The Green Omnibus – Integrated Participatory Watershed Management; and
- 9) Grenada Comprehensive Capacity Building Initiative.

Over US\$200 million during the next decade is earmarked to be invested from public and private sector sources. The project development process was consultative and focused on engaging the

public sector, private sector and NGO groups to obtain prioritisation and facilitate collaborative pre-designs.

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 Fund and efficiently deliver the projects in the country programme. The support will also enable Grenada to fulfil its climate change (adaptation and mitigation) goals and commitments as outlined in its Intended National Contributions (INDC) and its National Adaptation Plan (NAP) by developing suitable projects in line with its country programme.

To date, under this project, institutional support is provided to strengthen GOG's capacity to develop and implement climate change projects as well as project concept notes for submission to the GCF. The project is expected to end in 2021.

GLOBAL ENVIRONMENT FACILITY

6. Implementing a "Ridge to Reef" Approach to Protecting Biodiversity and Ecosystem Functions within and Around Protected Areas:

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.

Highlights of Achievements for 2020, the final year, of the project, are as follows:

- 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 for indigenous or agroforestry;
- 4) Infrastructural development, for example, Interpretation Centers in Sandy Island Oyster Bed MPA; and
- 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 was approved in 2019 and will be 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 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; and
- Knowledge management for Systemic Landscape Management (SLM), CSA, and biodiversity conservation.

Implementation started in 2020, with the procurement of key project personnel to facilitate full implementation in 2021.

8. Capacity-Building Initiative for Transparency:

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

Under this project, technical assistance will be provided to Grenada to meet its obligations under the Paris Climate Change Agreement by improving its MRV¹ systems, and its institutional capacity to

¹ Monitoring, Reporting and Verification

comply with the Enhanced Transparency Framework of the UNFCCC. The project is expected to move into full implementation early in 2021.

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 and 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 the technical and institutional capacity requirements at the national and community level to effectively implement the agriculture and fisheries component of the NAP 2017 sustainably. It will also strengthen the country's technical and institutional capacity to effectively implement and deliver the agricultural and fisheries projects in the country programme.

To date, the proposal was submitted to the GCF in 2020 and awaiting feedback from the GCF.

10. **GEF 7 STAR Allocation:**

US\$4 million (EC\$10.8 million) was approved to fund several projects under Grenada's STAR Allocation by 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 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 is expected to be submitted and approved mid-2021.

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

Project Cost 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.

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 has 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). The final proposal will be completed in 2020 and full implementation anticipated for 2021.

WORLD BANK (IDA)

12. Grenada Second Fiscal Resilience and Blue Growth Development Policy Credit:

The second Fiscal Resilience and Blue Growth Development Policy Credit, of US\$20 million (EC\$54 million) was fully disbursed in 2020 to support the implementation of policy and institutional reforms to promote fiscal sustainability, strengthen resilience against natural disasters, and harness the ‘blue economy’ as a way to fuel sustainable growth and development.

13. Caribbean Regional Communications Infrastructure Programme (CARCIP):

This is a regional project which started in 2016 and is expected to be completed in 2020. Total project cost is US\$22.2 million (EC\$59.23 million) financed through a loan of US\$19.6 million (EC\$52.30 million) from the World Bank and US\$2.6 million (EC\$6.94 million) from beneficiaries/recipients. The project’s objective is 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. Participating Caribbean countries are the Grenada, Saint Lucia, and Saint Vincent and the Grenadines.

The main achievements for 2020 include:

- 1) A Structural establishment of Government-Wide Area Network (GWAN) for each country;
- 2) Internet Services for Schools and Community Centers in Grenada and Saint Lucia and;

- 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.

14. Digital Governance for Resilience Project:

Financed through a loan of US\$15 million (EC\$41 million) approved in 2019. The project 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 and establishment of an efficient system to improve implementation before full implementation in 2021.

15. OECS Regional Agricultural Competitiveness Project (AGRICOM):

Funded with a Loan of EC\$10.8 million. The objective of the project is to improve the sustained 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 EC\$378,000 for the aggregators (50:50) and EC\$378,000 for allied farmers/fishers (80:20) with a max of EC\$21,000/farmer/fisher.

To date, 12 of the 18 productive alliance have been selected with a total financing amount of US\$2.9 million, accounts established, and training commenced. It is expected that disbursement should commence before year-end 2020.

16. OECS Regional Tourism Competitiveness Project:

Funded through a loan of US\$6 million (EC\$16.2 million). The programme objective is to lay the foundation to improve the competitiveness of the tourism sector in Grenada and the OECS region.

This is to be achieved by (a) the development/improvement of selected tourist attraction sites/locations 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.

2020 achievements are as follows; contract awarded for feasibility, rehabilitation and structural studies, design and supervision of rehabilitation of Fort George, planned and agreed on the relocation of Police Headquarters from Fort George to a new location, and commencement of procurement consultancy to develop a commercialisation plan for Fort George.

To date, a systematic approach has been established to achieve these outcomes during the first quarter of 2021. Additionally, the project will be restructured to facilitate the repurposing of the funds from the regional component to local integrated tourism activities.

17. Regional Disaster Vulnerability Reduction Project (Additional Finance) RDVRP:

The total project cost US\$8.8 million (EC\$24 million) funded through a grant of US\$5 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) is to reduce vulnerability to natural hazards and climate change impacts in Grenada. The project's closing date was extended from December 2018 to December 2020, to complete the implementation of outstanding activities.

This project is a component of the World Bank and the Pilot Programme for Climate Resilience-financed RDVRP Project. During 2019, the Government of Grenada decided to undertake a revised study to ascertain an optimal design that will provide a greater reduction in flood risk. A design review was done for the project during 2019 and the contract has been awarded to commence the dredging process. Work on the outstanding components of the project is expected to be completed in 2021.

18. OECS Regional Health Project:

This project was approved by the World Bank in August 2019. Total project cost is US\$6 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 intends to invest in upgrades of five health facilities – 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 arrangements at the national level are ongoing and full implementation will start in 2021.

PEOPLE’S REPUBLIC OF CHINA

19. Maurice Bishop International Airport (MBIA) Upgrade:

The Government of the People’s Republic of China has approved a concessional loan of US\$66 million (EC\$178 million) for the upgrade of the Maurice Bishop International Airport (MBIA). China Harbor is the construction company assigned to carry out the upgrade work. The construction company China Harbor was contracted to carry out the upgrade work. Implementation

of the project started in October 2020 with a ground-breaking ceremony and construction activities will commence in 2021.

20. 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 will see the construction of 647 housing units at five sites in mainland Grenada and Carriacou. Overall, this project is about 85% completed, with expected completion in 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	80%
Corinth, St. David	20	226	80%
Beausejour, St. George	13	121	79%
The Villa, St. Patrick	7	70	95%
Dumfries, Carriacou	9	100	90%
Total	60	647	

OPEC FUND FOR INTERNATIONAL DEVELOPMENT (OFID)

21. 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) roads, including all bridges, drainage and ancillary works. Section 1 is from Duquesne to Sauteurs - 6.2 Km (3.85 miles), five Bridges; Section II from Poyntzfield to Morne Fendue (four bridges, 3.43Km (2.13 miles). The project duration is 24 months. Construction works are ongoing with anticipated completion by end-2021 or early 2022.

CARIBBEAN DEVELOPMENT BANK (CDB)

22. Natural Disaster Rehabilitation & Reconstruction/ Gouyave Extreme Rainfall Project:

This project is funded through a loan of US\$8.6 million (EC\$23.22 million). Final designs were completed and contracts were awarded for slope stabilisation areas in Brothers, Clozier, Gross Point, Maran, Market Square, and Millette and the Brothers Bridge Reconstruction.

During 2020, construction commenced with approximately 50% completion to date and is anticipated to be completed in 2021.

23. BNTF IX:

Funded through a grant of EC\$6,866,100. The ninth cycle takes a strategic approach to generate economic activity at the community level, with a focus on the youth. It emphasises not only the importance of physical infrastructure, but also investments in areas which support employment, such as micro-enterprise development, entrepreneurship, vocational and other skills training, and livelihoods enhancement.

The following are some of the highlights for 2020:

- a) River Sallee Pre-School Expansion: Contract awarded to Jiangsu Geology & Engineer Co., for EC\$799,250.00. Construction commenced in 2020, with the anticipation of full construction in 2021.
- b) Happy Hill By-road Construction: Project cost EC\$1.5 million. Procurement process completed and contract awarded to Gilbert & Partners. Construction commenced in 2020, with full implementation in 2021.
- c) St. Dominic's RC School Toilet Facility Refurbishment: Contract awarded in the sum of EC\$197,000. This project was completed and handed over in September 2020.
- d) Down Street Toilet Facility Refurbishment: Contract was awarded for EC\$92,000. To date, the project is completed, however, fencing of premises has to be undertaken.

- e) Munich Water Treatment Plant: the contract was awarded for EC\$759,000. To date, the project is ongoing with 92% completed and 100% completion anticipated in November 2020
- f) Paradise Pre-School Construction – To date, the project is ongoing with 85% completed and 100% completion anticipated in December 2020.
- g) Brizan/Happy Hill Pre-School Construction – To date, the project is ongoing with 90% completed and 100% completion anticipated in December 2020
- h) Better Village Toilet Facility Construction – To date, the project is ongoing with 40% completion.

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

The total cost of the project is US\$16.32 million (EC\$43.54 million) with local counterpart financing from Government of Grenada of US\$0.783 million (EC\$2.12 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 2020:

- 1) *BISHOP'S College*: Multi-science block and administrative wing to be constructed; Existing building to be refurbished. Construction commenced in 2020, with anticipated completion for 2021.
- 2) *Presentation Brothers College Expansion*: Multi-science block and administrative wing to be constructed; main retaining wall to be refurbished; construction commenced in 2020, with anticipated completion for 2021.

- 3) *Grenada SDA Comprehensive Expansion:* Multi-science block and administrative wing to be constructed and existing building to be refurbished. Construction commenced in 2020, with anticipated completion for 2021.
- 4) *St. Joseph Convent St. George Retaining Wall Construction.* Construction to commence in December 2021.
- 5) *St. Joseph Convent Grenville Expansion:* Construction works commenced in 2020, with anticipated completion for 2021.

25. **GEEP Phase II**

Preparation has started for phase II of the GEEP project and is expected to commence in the first quarter of 2021. The project will provide for construction and expansion of schools throughout the country.

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

The total project cost is US\$15.17 million (EC\$40.96 million) with Government of Grenada counterpart financing from local revenue of US\$4.17 million (EC\$11.26 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 to manage solid waste.

During 2020 the following were addressed and/or achieved: design and award of the tender for landfill cell development of the closure of the two existing dumpsites scheduled for completion in 2021; composting feasibility study conducted; waste management strategy to be completed 2021. Planning and capacity building consultants engaged (Inception report and capacity strategies building ongoing); Public Awareness pending, and Education Program Monitoring and evaluation framework are ongoing. Additionally, the procurement process completed for the acquisition of one Compactor

Truck, one Tipper Truck with Crane, one Skip Truck and one Air Compressor for use within the Authority for completion in 2021.

CARIBBEAN DEVELOPMENT BANK/DFID (UKCIF)

27. Western Main Road Corridor Upgrade Project:

This project is financed through a grant of US\$17.30 million (EC\$46.71 million) from the Department for International Development (DFID) UK under the UK Caribbean Infrastructure Facility (UKCIF). The scope of work for the project has been finalised and includes the Molinere land slippage and road slippage leading to the Woburn Cliff, and the procurement of an engineering firm to undertake the designs is in progress.

To date, consultancy for design including the geotechnical investigation has been awarded. Construction activities will commence within the first half of 2021.

28. Grenada Water Supply Expansion System & Sewerage Improvement Project:

This project is financed with a grant of US\$12.90 million (EC\$34.83 million) from the DFID UK under the UKCIF. NAWASA is the implementing Agency for this project. The goal of the project is to contribute to the strengthening of the water sector in Grenada, reduce water sector risks, and build resilience to the impact of climate change in the sector's infrastructure.

CARIBBEAN DEVELOPMENT BANK AND INTERNATIONAL FUND FOR AGRICULTUREAL DEVELOPMENT (IFAD)

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

The total project cost is US\$12 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 million (EC\$8.1 million). Additionally, the

Government of Grenada's contribution is US\$2 million (EC\$5.4 million), beneficiaries' contribution US\$0.27 (EC\$0.73) and the GIDC's contribution is US\$0.33 (EC\$0.89).

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 2020 are as follows:

Component 1: Enterprise Business Development - Training

- 1) A total of 207 persons participated in 10 training as follows in Batch 1 and 2: Batch 1: TAMCC- 56 persons enrolled in Fish Processing, Web Design, PV Panel; NEWLO- 68 persons enrolled in Electrical Installation, Early Childhood & Housekeeping; and GNTA- 83 persons enrolled in Community Culture, Food Preparation, Agro Processing and Crop Production.

In Batch 2; TAMCC- 31 persons enrolled in Health Care assistance and community Tourism; NEWLO- 50 persons enrolled in Wall and Floor tiling and General Agriculture Electrical Installation; GNTA- 83 persons enrolled in Plumbing and Computer Engineering.

- 2) The Enterprise Business Development Unit at GIDC initiated under this project continues to operate effectively. Additionally, in 2020, 30 entrepreneurs will receive grant financing to test innovative business ideas.

Component 2 Climate-Smart Agriculture –

- 1) Completion of the Procurement Process and orientation programme for Extension Assistants.
- 2) Completions of Farm Access and Fishing Access Roads assessment.
- 3) Approval of 36 Roads by Cabinet.

Component 3: Programme Management

- 1) Recruitment of Key staff completed.
- 2) Completion of the following activities: Annual Planning & Consultation Workshop; Carriacou Launch of SAEP;
- 3) Stakeholder Engagement Workshop.

To date, contracts were awarded to a consulting firm to Design 4 of the 36 approved selected roads, with anticipated construction commencement date for first quarter 2021.

CARICOM DEVELOPMENT FUND (CDF)

30. The Enhancement of the Mirabeau Meat Harvesting and Processing Plant (Abattoir):

The total project cost of US\$220,815 (EC\$596,201) is funded through a grant under its 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 completed, however, the institutionalization of the operation through the establishment of a management committee is ongoing with expected completion in 2021.

31. TA - On Line Database-PMIS:

The total project cost is US\$335,000 (EC\$904,500) and is funded as follows: 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, procurement of the software is ongoing with the anticipation of a functioning database portal and project management information system in 2021.

32. 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.

To date, the Craft has been purchased, sea tried and ready for shipment to Grenada. Companies within the region were identified to provide training to officers within the Customs Department for the Sea Craft. Full operation of the Craft is anticipated in 2021.

33. Enhancing Exports through Strengthening of the Grenada Bureau of Standards:

The total cost of the project is US\$761,000 (EC\$2,054,700) financed via a grant. This project is to facilitate market access and enhance the competitiveness of Grenada's food exports. It will do so by providing the necessary conformity assessment services to ensure compliance with food safety regulations by enhancing the national quality infrastructure to improve the food control system.

To date, all pre-disbursement conditions are satisfied for the disbursement of funds which is anticipated in December 2020. Full construction works are anticipated to commence in 2021.

UNITED NATIONS DEVELOPMENT PROGRAM (UNDP)

34. Grenada Spotlight Initiative:

This project is granted funded to the tune 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 is designed to focus attention, coordinate human effort, and strategically apply resources to the implementation of a well-conceived comprehensive national programme to contribute to ending family violence and all forms of violence against women and girls in Grenada, Carriacou and Petite Martinique. The project started in 2020.

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) and inclusive growth, 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 Government’s Public Service Delivery Agreement (2019) to strengthen interventions to combat family violence, including intimate partner violence and child sexual abuse. Additionally, the outcomes of this initiative will be integrated into the National Sustainable Development Plan, which will be implemented over the period 2020 to 2035. The Spotlight Initiative is expected to realise major achievements in 2021.

35. Enabling Gender-Responsive Disaster Recovery, Climate and Environmental Resilience in the Caribbean (EnGenDER):

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 (CC) 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 Disaster Risk Reduction, Climate Change adaptation, environmental management frameworks and interventions, and identifies and addresses the gaps to ensure equal access to Disaster Risk Reduction, 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 2021 major activities will be accomplished.

UNITED ARAB EMIRATES (UAE)

36. Solar PV/Battery Hybrid Project:

Financing for this project is 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. The 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 because of the expected impact on electricity generation by significantly reducing and eliminating fuel cost to the Island of Carriacou.

It is anticipated that full implementation will commence in 2021.

The BOLIVARIAN REPUBLIC OF VENEZUELA

37. General Hospital Phase 2:

This is an ongoing project, which started in 2014 to expand and improve the General Hospital Infrastructure to enhance the delivery of quality health services. It is funded through a grant of US\$6.8 million (EC\$18.1 million). Work to be completed in 2020-2021 includes the 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.

To date, this project is approximately 95% completed, with 100% completion anticipated during the first half of 2021.

GOVERNMENT OF GRENADA

38. Construction & Refurbishment of Government Buildings:

Scope of works for cleanup of four (4) buildings was completed. Tender documents were received and evaluated. 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 2021.

39. Road Improvement and Maintenance Programme:

A total of over EC\$25 million was spent on this programme and is broken down as follows:

Asphalt works:

St. Andrew	\$1,598,353.00
St. David	\$382,321.00
St. Patrick	\$185,533.00
Carriacou	\$353,656.00
St. Mark	\$226,307.00
St. John	\$538,825.00
St. George	\$3,185,292.00
Total	\$6,470,286.98

40. Concrete Works:

Concrete pavements, retaining walls, drains and box culvert were done in five parishes (St George, Carriacou, St Andrew, St Patrick, and St John) to improve and protect the integrity of the road

infrastructure. Expenditures for 2020 are as follows: Road Improvement and Maintenance – EC\$10 million; Asphalt works – EC\$8 million; and Concrete Works – EC\$5 million, totalling EC\$23 million.

41. Seamoons Culture Center:

This project would involve the construction of the Seamoons Cultural Center in St. Andrew. Financing will be through the National Transformation Fund (NTF). It is anticipated that the first phase of the project will commence in 2021.

42. St. Georges Market Square Project:

This project is funded under the NTF and is to upgrade the facilities at the St. Georges Market. The upgrade process commenced in 2020 with anticipated completion in 2021.

43. Special project:

Several infrastructure works have been undertaken throughout Grenada, Carriacou, and Petit Martinique during 2020, such as:

1. Bathroom and toilets in various communities
2. Concrete walkways for ease of access - Woodlands, Tivoli, Ahoma, Waterloo (St John)
3. Columns and steps for homes - Waterloo, St John; Mt Plaisir, St. John; Market Square, Central Gouyave Estate, Clozier, St John.
4. Railings and Bridges - Belmont, St Patrick
5. Installation of metal grills - La Source, St Mark; Town of Victoria
6. Construct concrete pavements - D'Arbeau; Belvidere Carriacou, Paradise Cemetery, Petite Martinique
7. Supply a cooker for Telescope Community Centre

44. M-Power Programme:

This project aims to empower males 18-35 years of age in different areas and is funded under the NTF. A total of EC\$4.8 million was provided for in the 2020 and 125 males are receiving CVQ level 2 training, while several others have received skills training in the area of outboard engine repairs, life-skills, counselling and management for example.

45. **School Maintenance Programme:**

EC\$3.0 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.

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

The total project cost is US\$37.7 million (EC\$100.6 million) and is financed by the Government of Grenada. The project has two components:

Component 1: involves the rehabilitation of 20.25 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 will commence on Component 1 in January 2021.

Component 2: involves the rehabilitation of 24.06 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, Mt. Mortiz.

Construction will commence on Component 2 in March 2021.

47. Smart Healthcare Facilities- Grenada Phase 2:

Total project cost: EC\$1 million funded through NTF. The project duration is 3 years. 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.

The Government of Grenada through this project investment will seek to support the retrofit work at these facilities- The Princess Alice Hospital (2018), the Princess Royal Hospital (2020), the Hillsborough Health Center (2020), the Central Medical Stores (2020), the Richmond Home for the Elderly (2020- 2021), and commence needed upgrades at other health facilities to enhance their resilience to natural hazards and reduce their impact on the environment and to allow for their designation as Smart Healthcare facilities.

48. Strengthening the Productive Sector:

A grant of EC\$2 million was allocated to GDB to provide concessionary financing for micro, small and medium-sized businesses.

49. Grenville Commercial Complex:

Construction of a commercial complex to house the district revenue office and library. The project will facilitate the rental of Commercial space. To date, the design is completed, and construction will commence in 2021.

50. Small Hotel Financing Facility:

The financing facility of EC\$2 million was earmarked to GDB to provide concessionary financing for locally-owned, small hotels and indigenous tourism products. An additional \$5 million was

approved, of which \$1.75 million was disbursed by GDB benefiting 7 hotels in 2021 under the COVID-19 stimulus initiative, and will continue into 2021.

51. **Retrofitting of Traffic Lights:**

This project would involve the replacement of existing traffic lights. An amount of EC\$2.5 million was budgeted for this activity in 2021, however, consideration was given to incorporating solar PV, renewable energy and energy efficiency.

NOTES ON THE MANPOWER SUMMARY

1. DEFINITIONS

(A) PUBLIC SERVICE

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

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

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

- Employees who are engaged 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 2020 to 2021, from 5183 to 5188 respectively. The difference of five resulted from the creation of five (5) new strategic positions within the Public Service. This total figure is made up of 4,927 permanent staff and 261 non-established staff, and includes the following vacant permanent positions:

LIST OF VACANT POSITIONS – 2021

VOTE/ PROGRAMME	POST	GRADE	AMOUNT	
			2020	2021
01 Governor General				
<i>001 Administration</i>	Personal Assistant to Governor General	J	1	0
	Administrative Officer	H	0	1
Total			1	1
02 Parliament	Clerk of Parliament	L	1	1
<i>001 Administration</i>	Assistant Clerk of Parliament	J	1	1
	Secretary	D	1	1
	Clerk 11	C	1	1
	Information Technology Officer II	H	1	1
	Senior Hansard Reporter	G	1	1
	Hansard Reporters II	D	1	1
Total			6	7
03 Supreme Court				
<i>001 Administration</i>	Deputy Registrar	K	-	1
	Librarian	H	1	1
	Mediation Co-ordinator	H	1	1
	Deputy Court Administrator	G	1	1
	Executive Officer	E	1	1
	Clerk II	C	2	3
	Transcriptionist	C	2	2
	Court Bailiff	B	1	1
Total			9	13
04 Magistracy	Magistrate	K	-	2
	Executive Officer	E	-	1

VOTE/ PROGRAMME	POST	GRADE	AMOUNT	
			2020	2021
<i>001 Admin. Southern Magisterial District</i>	Clerk/Typist	C	3	1
<i>006 Western and Northern Magisterial District</i>	Clerk/Typist	C	1	1
Total			4	5
05 Audit				
<i>001 Administration</i>	Director of Audit	L	1	0
	Auditor	H	2	3
	Junior Auditor 1	E	1	1
	Clerk/Typist	C	1	1
			5	5
06 Public Service Commission	Clerk II	C	1	-
<i>001 Administration</i>	Administrative Officer	H	2	3
	Executive Officer	E	-	1
	Clerk/Typist	C	1	1
	Officer Attendant/ Cleaner	B	1	1
Total			5	6
08 Parliamentary Elections Office				
001 Administration	Clerk 1	D	1	1
Total			1	1
09 Ministry of Legal Affairs				
<i>011 Admin. & Attorney General's Chambers</i>	Attorney General		-	1
	Chief Parliamentary Counsel		1	1

VOTE/ PROGRAMME	POST	GRADE	AMOUNT	
			2020	2021
	Executive Director AML/CTFC	M	1	1
	Legal Draftsman	K	1	1
<i>009 Corporate Affairs & Intellectual Property Office</i>	Registrar	K	1	1
	Deputy Registrar	J	1	1
	Intellectual Property Officer	H	1	1
	Data Entry Clerk	D	1	1
Total			7	8
10 Office of the Prime Minister				
010 Cabinet Office	Secretary to the Cabinet	M	1	1
	Policy Development Officer	K	1	1
	Planning Officer II	H	1	1
			3	3
14 Labour	Labour Commissioner	K	1	1
<i>081 Labour</i>	Deputy Labour Commissioner	J	1	1
	Senior Labour Officer	H	2	2
	Labour Officer	F	4	4
	Executive Officer	E	1	1
	Clerk/Typist	C	1	1
Total			10	10
15 Ministry of Tourism, Civil Aviation, Climate Resilience				

VOTE/ PROGRAMME	POST	GRADE	AMOUNT	
			2020	2021
and the Environment				
<i>001 Administration</i>	Planning Officer II	H	1	1
	Senior Administrative Officer	J	-	1
	Director	K	-	1
	Senior Technical Officer	J	1	1
	Executive Officer	E	-	1
	Secretary	D	2	2
<i>110 Environment</i>	Senior Environmental Officer	J	-	1
	Environmental Officer	I	-	1
<i>033 Civil Aviation</i>	Aviation Officer	I	1	1
Total			5	10
16 Ministry of Foreign Affairs, International Business and CARICOM Affairs				
<i>001 Administration</i>	Senior Foreign Service Officer	K	1	1
	Foreign Service Officer III	H	3	3
	Consul General	J	1	1
	Senior Administrative Officer	J	1	1
	Foreign Service Officer 1	J	1	1
	Foreign Service Officer 11	I	1	1
	Executive Officer	E	1	1
	Clerk 11	C	1	1
	Chauffeur/Assistant	B	1	0

VOTE/ PROGRAMME	POST	GRADE	AMOUNT	
			2020	2021
	Office Assistant	B	1	1
Total			12	11
18 Ministry of National Security, Public Administration, Youth Development, Home Affairs, ICT and Disaster Management				
<i>014 Dep't of Public Administration</i>	Head of Reform Management	J	1	1
	Director of Learning and Development	K	1	1
	Senior Human Resource Officer	J	2	2
<i>0115 Information & Communication Technology ICT</i>	Permanent Secretary	L	1	1
	Telecom Officer	J	1	-
<i>047 Youth</i>	Co-ordinator of Youth	I	-	1
	Youth Officer	G	-	1
<i>013 Disaster Management</i>	Deputy Disaster Co-ordinator	I	-	1
Total			7	8
19 Ministry of Sports, Culture and the Arts, Fisheries and Co-operatives				
<i>001 Administration</i>	Planning Officer I	I	1	1
	Senior Administrative Officer	J	-	1
<i>044 Sports</i>	Co-ordinator of Sport	I	1	1

VOTE/ PROGRAMME	POST	GRADE	AMOUNT	
			2020	2021
046 Culture 047 Youth	Senior Coach	G	2	2
	Junior Coach	E	1	1
	Cultural Officer	G	1	1
	Co-ordinator of Youth	I	1	-
	Youth Officer	G	1	-
034 Co-operatives	Senior Co-operatives Officer	F	-	1
	Co-operatives Field Officer	F	-	1
098 Fisheries	Chief Fisheries Officer	J	-	1
	Fisheries Officer 1	I	-	2
	Fisheries Officer II	G		5
	Secretary	D	-	1
Total			8	18
20 Ministry of Finance, Economic Development, Physical Development, Public Utilities and Energy				
001 Administration	Chief Internal Auditor	K	1	1
	Deputy Permanent Secretary	L	-	1
	Senior Administrative Officer	J	1	1
	Asst. Senior Administrative Officer	I	1	1
	Administrative Officer	H	1	1
	Executive Officer	E	1	1
	Chief Procurement Officer	K	1	1
	Corporate Strategic Officer	K	1	-

VOTE/ PROGRAMME	POST	GRADE	AMOUNT	
			2020	2021
	Senior Procurement Officer	J	-	1
	Procurement Officer 11	F	1	1
	Procurement Officer	I	2	2
	Clerk 1	D	1	1
	Chief Corporate Communications Officer	J	1	1
<i>049 Customs</i>	Comptroller of Customs	I	1	1
	Deputy Comptroller of Customs	J	1	2
	Supervisor of Customs	I	3	4
	Senior Customs Officer	G	5	5
	Customs Clerk	F	3	3
	Customs Clerk	C	6	6
	Preventative Guard	B	5	5
	Cleaner	A	-	1
	Office Attendant	A	1	1
<i>050 Inland Revenue</i> <i>050 Inland Revenue Cont'd</i>	Comptroller	K	1	1
	Deputy Comptroller	J	2	2
	Assistant Comptroller	J	1	1
	Valuation Officer	J	1	1
	IT Manager	J	1	1
	System Administrator	I	1	1
	Sen. Tax Inspector (1)	I	3	3
	System Programmer	I	1	1
	Strategic Programme Manager	I	1	1

VOTE/ PROGRAMME	POST	GRADE	AMOUNT	
			2020	2021
	Strategic Programme Officer	H	3	3
	Tax Auditor	H	6	6
	Legal Assistant	H	1	1
	Network Administrator	H	1	1
	Tax Inspector	G	5	5
	Information Officer	E	1	1
	IT Technician	E	1	1
	Executive Officer	E	1	2
	Data Analyst	D	1	1
	Data Entry Clerk	D	3	3
	Field Appraiser	D	3	4
	Clerk 11	C	9	9
	Office Attendant/Cleaner	B	1	1
<i>051 Printery</i>	Manager	I	1	1
	Plant Superintendent	F	1	1
	Supervisory of Bindery	F	1	1
	Computer Graphic Artist	F	1	1
	Offset Press Operator	D	-	1
	Cameraman	D	1	1
	Printer	C	4	4
<i>054 Accountant General</i>	Accountant General	L	1	1
	Deputy Accountant General	K	1	1
	Senior Accountant	J	1	2
	Staff Accountant	H	2	2
	Senior Accounts Clerk 1	H	3	3
	Senior Accounts Clerk II	E	3	3
	Accounts Clerk	D	5	1

VOTE/ PROGRAMME	POST	GRADE	AMOUNT	
			2020	2021
	Accounts Clerk	C	3	3
<i>056 Statistics</i>	Statistician	I	1	1
	Systems Administrator	H	1	1
	Clerk 11	C	1	1
<i>0100 Div. of Economic Management & Planning</i>	Chief Budget Officer	K	1	1
	Budget Officer	J	1	1
	Head, Debt Management	K	1	1
	Senior Debt Analyst	J	1	1
	Portfolio Analyst	I	-	1
	Senior Planning Officer	J	1	1
	Debt Analyst	I	-	1
	Debt Operations Officer	I	-	1
	Planning Officer 1	I	1	1
	Chief Policy Analyst	K	-	1
<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 & Sustainable Development</i>	Director of Energy & Sustainable Development	K	1	1
	Senior Energy Officer	J	1	1
Total			132	135

VOTE/ PROGRAMME	POST	GRADE	AMOUNT	
			2020	2021
26 Ministry of Trade, Industry, and Consumer Affairs				
<i>001 Administration</i>	Planning Officer 11	H		1
	Clerk/typist	C	1	2
<i>034 Co-operatives</i>	Senior Co-operatives Officer	F	1	-
	Co-operatives Field Officer	F	1	-
<i>053 Trade</i>	Trade Officer 1	I	-	2
<i>Consumer Affairs</i>	Senior Price & Consumer Affairs Officer	F	-	1
	Price& Consumer Affairs Officer	E	-	1
	Clerk 11	C	-	1
Total			2	8
28 Ministry of Climate Resilience, the Environment, Forestry, Fisheries, Disaster Management and Information				
<i>001 Administration</i>	Senior Administrative Officer	J		-
<i>013 NADMA</i>	Deputy Disaster Co-ordinator	I		-
<i>015 Information</i>	Director	J	-1	-
	Technical Director	H	1	-
	Senior Information Officer	H	1	-
	Technician	G	1	-

VOTE/ PROGRAMME	POST	GRADE	AMOUNT	
			2020	2021
	Information Officer	E	1	-
	Library Clerk/Archivist	D	-1	-
	Clerk/Typist	C	1	-
<i>094 Forestry</i>	Chief Forestry officer	J	1	-
	Forester I	I	1	-
	Forester II	H	1	-
	Clerk/Typist	C	1	-
	Forest Ranger	C	1	-
<i>098 Fisheries</i>	Chief Fisheries Officer	J	1	-
	Fisheries Officer 1	I	2	-
	Fisheries Officer II	G		-
	Secretary	D	1	-
<i>110 Environment</i>	Senior Environmental Officer	J	-	-
	Environmental Officer	I	-	-
Total			24	0
30 Ministry of Infrastructure Development, Transport and Implementation				
<i>001 Administration</i>	Chief Technical Officer	L	1	1
	Project Officer 1	I	1	1
	Administrative Officer	H	0	1

VOTE/ PROGRAMME	POST	GRADE	AMOUNT	
			2020	2021
	Planning Officer II	H	1	1
	Clerk 11	C	2	1
	Clerk/typist	C	2	2
	Office Attendant	A	-	1
<i>069 Project Implementation & Management Unit</i>	Senior Engineer	K	0	1
	Engineer	J	2	2
	Maintenance Engineer	J	2	2
	Quantity Surveyor	1	1	1
	Engineering Assistant	H	1	1
	Surveyor	G	1	1
	Cleaner	A	1	1
	Caretaker	A	1	1
<i>0106 Div. Of Energy & Sustainable Development</i>	Director of Energy & Sustainable Development	K	-	-
	Senior Energy Officer	J	1	1
Total			18	18
35 Ministry of Social Development, Housing and Community Empowerment				
<i>001 Administration</i>	Permanent Secretary	L	1	1
	Director	K	-	1
	Administrative Officer	H	1	1
	Secretary	D	1	1
	Clerk11	C	1	1
	Chauffeur Assistant	B	1	1
<i>070 Housing</i>	Clerk 11	C	2	2
<i>071 Social Services</i>	Chief Social Development Officer	J	1	1

VOTE/ PROGRAMME	POST	GRADE	AMOUNT	
			2020	2021
	Social Worker I	I	1	1
	Clinical Counsellor	I	1	1
	Social Worker II	F	1	1
<i>072 Gender and Family Life</i>	Domestic Violence Programme Officer	I	1	1
	Gender Programme Development Officer 1	G	1	1
	Clerk/Typist	C	1	1
Total			14	15
36 Ministry of Carriacou and Petite Martinique Affairs				
<i>001 Administration</i>	Permanent Secretary	L	-	1
	Director of Technical Services	K	1	1
	Senior Administrative Officer	J	1	1
	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	1
	Engineering Assistant	H	1	1
<i>017 Youth, Sport & Culture</i>	Senior Coach	G	1	1
<i>032 Social Development Div.</i>	Programme Manager	J	1	1
	Assistant Safety Net Officer	E	1	1
Total			10	11

VOTE/ PROGRAMME	POST	GRADE	AMOUNT	
			2020	2021
40 Ministry of Education, Human Resource Development, Religious Affairs and Information				
<i>001/ Administration</i>	Secretary-General UNESCO	K	1	1
	Chief Education Officer	K	-	1
	Tertiary Education Officer	K	1	1
	Information Technology Officer 1	I	2	2
<i>001/ Administration</i>	Machine Operator	B	1	1
	Office Attendant	A	1	1
<i>001/ Administration – Drug Avoidance Unit</i>	Secretary	D	1	1
<i>001/ Administration – Human Resource Unit</i>	Human Resource Officer	H	2	2
	Clerk 11	C		1
	Clerk/typist	C		1
<i>001/ Administration – Registry</i>	Executive Officer	E	1	1
<i>077 Library Services</i>	Library Clerk	D	2	2
<i>079 Planning, Development and Technical Services Curriculum Development Unit</i>	Deputy Chief Education Officer	J	1	1

VOTE/ PROGRAMME	POST	GRADE	AMOUNT	
			2020	2021
<i>079 Planning, Development and Technical Services Curriculum Development Unit</i>	Curriculum Development Officer	I	7	8
	Agricultural Science Supervisor	G	1	1
<i>079 Planning, Development and Technical Services Curriculum Development Unit</i>	Computer Support Technician	G	2	2
	Clerk/Typist	C	1	1
<i>Educational Testing & 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
	Procurement Officer	I	1	1
	School Supplies Co-ordinator	G	1	1
<i>Planning Unit</i>	Senior Planning Officer	J	1	1
	Planning Officer 1	I	1	1
<i>079 Planning, Development and Technical Services Curriculum Development Unit</i>	Assistant Information Manager	H	1	1

VOTE/ PROGRAMME	POST	GRADE	AMOUNT	
			2020	2021
<i>080 Schools Admin. & Management Services</i>	Director, Student Support Services	J	1	1
	Deputy Chief Education Officer Early Childhood Education Officer	J	1	1
	Early Childhood Education Officer	I	3	3
	Education Officer	I	1	1
	Juvenile Administrator	J	-	1
	School Psychologist	J	1	1
	School Counsellor	I	1	1
	Student Activities Coordinator	H	1	1
	School Feeding Officer	H	-	1
	Asst. School feeding Officer	G	1	2
	School Attendance Officer	G	8	8
<i>0107 Human Resource Development</i>	Data Entry Officer	D	1	1
	Clerk/Typist	C		1
<i>015 Information</i>	Director	J	1	1
	Technical Director	H	1	1
	Senior Information Officer	H	1	1
	Technician	G	1	1
	Information Officer	E	1	1
	Library Clerk/Archivist	D	1	1
	Clerk/Typist	C	1	1
Total			51	65
50 Ministry of Health, Social	Chief Medical Officer	L	-	1

VOTE/ PROGRAMME	POST	GRADE	AMOUNT	
			2020	2021
Security & International Business				
<i>001 Administration-Health Planning Unit</i>	Chief Planner	K	1	0
	Health Disaster Management Officer	J	1	1
	Senior Planning Officer	J	-	1
	Planning Officer 1	I	1	1
	Administrative Officer	H	1	1
	Clerk/Typist	C	1	1
	Clerk 11	C	-	2
	Office Attendant	A	-	1
<i>001 Administration - HR</i>	Clerk II	C	1	1
<i>001 Finance</i>	Administrative Officer	H	1	0
	Clerk II	C	1	2
<i>001 Administration – Epidemiology & Information Unit</i>				
	Surveillance Officer	I	1	1
	Clerk11	C	1	1
<i>001 Pharmacy Unit</i>	Chief Pharmacist	J	1	1
	Pharmacy Inspector	H	2	2
<i>001 School of Nursing</i>	Tutor	I	3	3
<i>083 General Hospital</i>	Director of Hospital Services	K	1	1
	Surveillance Officer	I	1	1
	Administrative Officer	H	-	1
	Store Keeper	E	1	0
	Secretary	D	1	1
	Clerk 11	C	1	1
	Head Ambulance Driver	C	1	1
	Ambulance Drivers	B	4	6

VOTE/ PROGRAMME	POST	GRADE	AMOUNT	
			2020	2021
	Office Attendant	A	1	1
<i>083 General Hospital/ Doctors</i>	Paediatrician	K	2	1
	Obstetrician/Gynacologist	K	3	3
	Medical Registrars	K	4	4
	Surgeon Specialist	K	-	1
	Orthopaedic Surgeon	K	-	1
	Ophthalmologist	K	1	1
<i>083 General Hospital/ Physiotherapist</i>	Physiotherapist Assistant	D	2	2
<i>083 Laboratory</i>	Pathology	K	1	1
	Director of Laboratory Services	I	1	1
	Senior Lab. Tech.	H	1	2
	Lab. Quality Manager	H	1	1
	Intermediate Lab. Tec	G	1	1
	Blood Procurement Officer	G	1	1
	Clerk 11	C		1
<i>083 General Hospital/ Pharmacy</i>	Senior Pharmacist	H	-	1
<i>083 General Hospital/ Radiology</i>	Senior Radiographer	H	1	1
	Radiographer	G	2	3
	Clerk 11	C	1	0
<i>083 General Hospital/ Dietary</i>	Head Cook	C	-	
	Cook	B	1	1
	Assistant Cook	A	-	2
	Kitchen man	A	1	1
<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	5

VOTE/ PROGRAMME	POST	GRADE	AMOUNT	
			2020	2021
<i>083 General Hospital / Housekeeping</i>	Maid Supervisor	C	1	0
	Maids	A	3	4
<i>083 General Hospital / Rathdune</i>	Maid / Helper	A	1	1
<i>084 Mt. Gay Psychiatric Hospital & Richmond Home/ Technical</i>	Registrar	K	1	1
	Psychiatrist	K	1	1
	Psychiatric Social Worker	I	1	1
<i>084 Mt. Gay/ Administration</i>	Clerk/Typist	C	1	1
	Driver Assistant	B	2	2
	Seamstress	B	1	1
	Groundsman	A	1	1
<i>084 Mt. Gay/ Dietary</i>	Cook	B	2	2
	Kitchen man	A	1	1
<i>084 Mt Gay/ House Keeping</i>	House Keeping Supervisor	C	-	1
	Maid/ Helper	A	1	1
<i>084 Mt. Gay/ Carlton House</i>	Maid/Helper	A	1	1
<i>084 Mt. Gay/ Richmond Home</i>	Head Cook	C	1	1
	Maid/Helper	A	1	2
	Groundsman	A	1	1
<i>085 Princess Alice Hospital</i>	Health Services Administrator	I	1	0
	Senior Pharmacist	H	-	1
	Registrar	K	1	1
	Ambulance Driver	B	2	2
	Telephone Operator	A	1	1
<i>085 Princess Alice Hospital/ Dietary</i>	Cook	B	5	6
	Maids	A	5	5
<i>086 Princess Royal Hospital</i>	Ambulance Driver	B	1	1

VOTE/ PROGRAMME	POST	GRADE	AMOUNT	
			2020	2021
	Cook	B		1
	Maids	A	6	4
<i>087 Community Health Services</i>	Senior Medical Officers	K	1	1
	Senior Environmental Health Officer	H	1	1
	Environmental Health Officer	G	2	3
	Environmental Health Assistant	C	1	2
	Clerk/Typist	C	1	1
	Senior Health Promotion Officer	I	-	1
	Health Promotion Officer	G	2	2
	Clerk/typist	C	1	1
	Senior Dental Surgeon	K	1	1
	Maxillo Surgeon	K	1	1
	Dental Surgeon	J	6	7
	Dental Auxiliary	H	1	1
	Dental Orderly	A	6	6
	Junior Pharmacist	G	4	4
Total			131	143
64 Ministry of Agriculture, Lands and Forestry				
<i>001 Administration</i>	Chief Agricultural Officer	K	-	1
	Administrative Officer	H	1	1
	Secretary	D	1	1
	Clerk/Typist	C	1	1

VOTE/ PROGRAMME	POST	GRADE	AMOUNT	
			2020	2021
	Planning Officer 1	I	1	1
	Clerk II	C	3	4
	Chauffeur Assistant	B	-	1
	PABX Operator	A	1	1
	Technical Assistant	D	1	1
<i>091 Agricultural Extension 4H Unit</i>	Senior Agricultural Officer	I	2	2
	District Agricultural Officer	H	2	2
	Asst. District Agricultural Instructor 1	G	1	1
	Asst. District Agricultural Officer	F	3	5
	Agricultural Officer	H	1	1
<i>092 Agronomy</i>	Chief Agronomist	J	-	1
	Agronomist	I	2	2
	Agricultural Instructor 11	F	3	2
	Agricultural Assistant	C	1	2
<i>093 Land Use & Soil Laboratory</i>	Chief Land Use Officer	J	1	1
	Land Use Officer	G	1	1
<i>094 Forestry</i>	Chief Forestry officer	J	1	1
	Forester I	I	1	1
	Forester II	H	1	1
	Clerk/Typist	C	1	1
	Forest Ranger	C	1	3
<i>095 Produce Chemist Laboratory</i>	Produce Chemist	I	1	1
	Laboratory Technician	D	1	1
<i>096 Livestock & Veterinary Services</i>	Chief Veterinary & Livestock Officer	J	1	1
	Veterinary Officer	J	1	1

VOTE/ PROGRAMME	POST	GRADE	AMOUNT	
			2020	2021
	Agricultural Instructor 1	G	2	2
	Intermediate Laboratory Technician	G	1	1
<i>097 Lands & Surveys</i>	Surveyor	G	1	1
	Chief Draftsman	G	1	1
	Director Of Lands	J	1	1
	Lands Officer	H	1	1
<i>099 Pest Management</i>	Sen. Agricultural Officer	I	2	2
	Office Attendant/ Cleaner	B	-	1
Total			38	53
GRAND TOTAL			506	554

For the figures above a vacant post means that there is no substantive holder appointed by the Public Service Commission to that post. Therefore, officers holding *contracts, acting and probationary appointments* were not considered as substantive holders of the post, resulting in the post considered as vacant.

3. GENERAL COMMENTS

The organizational structure of the Public Service comprises fourteen (14) Ministries and twelve (12) Departments.

ACCOUNTABLE OFFICERS

Pursuant to the provisions of Section 10 (1) of the Public Finance Management Act No. 17 of 2015, the following Public Officers referred to in the following table are hereby designated Accountable Officers of the respective expenditure votes:

VOTE	PUBLIC OFFICER
01 - Governor-General	Personal Assistant to the Governor-General
02 - Parliament	Clerk of Parliament
03 - Supreme Court	Registrar
04 - Magistracy	Chief Magistrate
05 - Audit	Director of Audit
06 - Public Service Commission	Chief Personnel Officer
07 - Director of Public Prosecutions	Director of Public Prosecutions
08 – Parliamentary Elections Office	Supervisor of Elections
09 - Ministry of Legal Affairs	Permanent Secretary
10 – Office of the Prime Minister	Secretary to the Cabinet
11 - Prisons	Commissioner of Prisons
12 - Police	Commissioner of Police
14 - Labour	Permanent Secretary
15 - Ministry of Tourism, 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, Public Utilities and Energy	Permanent Secretary with responsibility for Finance and Economic Development
	Permanent Secretary with responsibility for Physical Development, Public Utilities and Energy
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
30 - Ministry of Infrastructure Development, Transport & Implementation	Permanent Secretary with responsibility for Infrastructure Development and 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 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023	COMPARISON BETWEEN 2021 ESTIMATES AND ACTUAL PROVISIONAL 2020	
						Increase (Decrease)	
	\$	\$	\$	\$	\$	\$	%
110. Taxes on International Trade & Transactions	314,998,768	397,069,136	335,160,612	359,834,629	377,231,317	20,161,844	6.4
120. Taxes on Domestic Goods & Consumption	279,835,893	330,666,226	255,071,787	290,521,790	307,380,755	(24,764,106)	(8.8)
130. Licences	17,052,712	21,616,925	17,767,876	19,675,920	20,627,179	715,164	4.2
140. Fees, Fines & Permits	13,856,042	19,270,461	14,886,578	15,980,242	16,752,828	1,030,536	7.4
150. Dividends	875,057	1,780,226	940,139	1,009,350	1,058,149	65,082	7.4
160. Contributions and Reimbursements	1,012,151	648,623	1,087,429	1,167,484	1,223,928	75,278	7.4
170. Rent and Interest	1,205,050	1,442,729	1,294,675	1,389,987	1,457,187	89,625	7.4
180. International Financial Services	12,703,992	4,126,285	13,648,845	21,653,652	22,700,527	944,853	7.4
190. Other Revenues	12,672,110	9,580,559	13,614,592	14,617,103	15,323,786	942,482	7.4
Total Recurrent Revenue	654,211,775	786,201,169	653,472,533	725,850,157	763,755,656	(739,241)	(0.1)
00. Budgetary Support (Grants)	17,086,450	16,791,464	20,000,000	20,360,000	20,767,200	2,913,550	17.1
Total Recurrent Revenue and Grants	671,298,225	802,992,634	673,472,533	746,210,157	784,522,856	2,174,308	0.3
<i>Net Increase (Decrease)</i>						2,174,308	0.3

ABSTRACT OF RECURRENT EXPENDITURE

VOTES	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023	Comparison between 2021 and 2020 Expenditure Increase/ Decrease	
						Estimates 2021 vs Estimates 2020	Estimates 2021 vs Actual Provisional 2020
01 Governor General*	1,529,197	1,642,542	1,520,397	819,496	819,496	(122,145)	(8,800)
02 Parliament**	1,332,480	1,584,741	1,583,219	1,468,019	1,468,019	(1,522)	250,739
03 Supreme Court	3,906,012	3,795,119	3,611,936	3,806,804	3,806,804	(183,183)	(294,076)
04 Magistracy	2,227,546	2,410,837	2,427,077	2,439,768	2,439,769	16,240	199,531
05 Audit	1,547,632	1,784,905	1,755,078	1,755,078	1,755,078	(29,827)	207,446
06 Public Service Commission	754,815	1,037,743	987,757	999,369	999,369	(49,986)	232,942
07 Director of Public Prosecutions	817,907	924,041	813,329	795,985	795,985	(110,712)	(4,578)
08 Parliamentary Elections Office	1,444,020	1,485,987	1,476,345	1,537,136	1,537,136	(9,642)	32,325
09 Ministry of Legal Affairs	3,015,863	3,880,094	3,494,567	3,664,775	3,664,775	(385,527)	478,704
10 Office of the Prime Minister	7,059,650	6,101,207	6,228,204	6,294,204	6,294,204	126,997	(831,446)
11 Prisons	8,972,742	9,582,261	9,609,138	9,618,738	9,618,738	26,877	636,396
12 Police	50,883,489	50,526,365	50,445,453	53,700,497	53,720,497	(80,912)	(438,036)
14 Ministry of Labour	725,493	1,043,783	1,080,283	1,106,816	1,107,156	36,500	354,790
15 Ministry of Tourism, Civil Aviation, Climate Resilience and the Environment	19,132,288	21,235,980	15,664,528	15,665,528	15,665,528	(5,571,452)	(3,467,760)
16 Ministry of Foreign Affairs, International Business & CARICOM Affairs	6,791,860	7,250,595	6,955,733	7,016,611	7,016,611	(294,862)	163,873
17 Financial Intelligence Unit	435,092	585,296	567,750	567,750	567,750	(17,546)	132,658
18 Ministry of Nat. Sec. Pub. Adm. Youth Development, Home Affairs, ICT & Disaster Management	3,625,751	5,187,513	33,092,225	30,128,383	30,127,883	27,904,712	29,466,473
19 Ministry of Sports , Culture and the Arts , Fisheries and Co-Operatives	35,281,300	33,612,583	11,924,870	11,903,070	11,903,070	(21,687,713)	(23,356,430)
20 Ministry of Finance , Economic Development, Physical Development, Public Utilities and Energy	89,116,646	74,687,877	71,659,549	73,309,333	73,487,333	(3,028,328)	(17,457,097)
21 Pensions and Gratuities	67,807,204	72,752,474	72,704,335	75,458,849	78,193,916	(48,139)	4,897,131
22 Public Debt.	313,413,023	354,018,921	361,103,487	363,185,722	363,386,234	7,084,566	47,690,464
Foreign Interest Payments	40,933,663	47,822,819	44,029,706	42,276,662	39,570,934	(3,793,113)	3,096,043
Domestic Interest Payments	14,668,897	19,160,146	19,632,924	19,733,424	18,765,227	472,778	4,964,027
Foreign Principal Payments	82,708,928	98,386,683	96,982,963	101,358,185	102,132,942	(1,403,720)	14,274,035
Domestic Principal Payments	175,101,535	188,649,273	200,457,894	199,817,451	202,917,131	11,808,621	25,356,359
Sinking Fund Contributions	0	0	0	0	0	0	0
Foreign Principal Arrears	0	0	0	0	0	0	0
Domestic Principal Arrears	0	0	0	0	0	0	0
Foreign Interest Arrears	0	0	0	0	0	0	0
23 Salaries and wages increase	0	0	0	0	0	0	0
25 Contributions	21,098,292	20,089,601	21,275,929	21,945,724	19,157,897	1,186,328	177,637
26 Ministry of Trade, Industry, and Consumer Affairs	1,783,531	2,393,804	2,097,256	2,097,256	2,097,256	(296,548)	313,725
28 Ministry of Climate Resilience, the Environment, Forestry, Fisheries and Disaster Management	3,437,712	4,377,513	0	0	0	(4,377,513)	(3,437,712)
30 Ministry of Infrastructure Development, Transport and Implementation	7,872,199	6,844,223	10,047,307	8,732,839	8,732,829	3,203,084	2,175,109
35 Ministry of Social Development , Housing and Community Empowerment	34,283,827	29,442,128	33,837,324	34,769,247	34,796,447	4,395,196	(446,503)
36 Ministry of Carriacou and Petite Martinique Affairs & Local Government	11,773,546	12,614,331	12,598,143	12,962,673	12,962,673	(16,188)	824,597
40 Ministry of Education, Human Resource Development, Religious Affairs & Information	105,266,789	105,022,091	104,213,498	104,303,423	104,303,895	(808,593)	(1,053,291)
50 Ministry of Health and Social Security	61,588,778	72,155,371	71,799,898	74,702,685	79,202,311	(355,473)	10,211,120
64 Ministry of Agriculture, Lands and Forestry	10,990,210	12,668,518	12,488,139	12,934,889	13,073,935	(180,379)	1,497,929
GRAND TOTAL	877,914,892	920,738,445	927,062,755	937,690,668	942,702,594	6,324,310	49,147,863

* 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 2021				
	Local Revenue	Grant	Loan	TOTAL	% of Total
01 Governor General	-	-	-	-	-
02 Parliament	-	-	-	-	-
03 Supreme Court	-	-	-	-	-
04 Magistracy	-	-	-	-	-
05 Audit	-	54,338	-	54,338	0.02
06 Public Service Commission	-	-	-	-	-
07 Director of Public Prosecutions	-	-	-	-	-
08 Parliamentary Elections Office	580,000	-	-	580,000	0.19
09 Ministry of Legal Affairs	-	-	-	-	-
10 Office of the Prime Minister	230,000	-	-	230,000	0.08
11 Prisons	-	-	-	-	-
12 Police	120,000	1,050,000	-	1,170,000	0.38
14 Ministry of Labour	-	-	-	-	-
15 Ministry of Tourism, Civil Aviation, Climate Resilience and the Environment	100,000	2,736,150	767,499	3,603,649	1.18
16 Ministry of Foreign Affairs, International Business & CARICOM Affairs	40,000	1,520,018	-	1,560,018	0.51
17 Financial Intelligence Unit	-	-	-	-	-
18 Ministry of Nat. Sec. Pub. Adm. Youth Development, Home Affairs, ICT & Disaster Management	885,000	29,297,000	10,000,000	40,182,000	13.15
19 Ministry of Sports , Culture and the Arts , Fisheries and Co-Operatives	458,000	5,262,570	-	5,720,570	1.87
20 Ministry of Finance , Economic Development, Physical Development, Public Utilities and Energy	3,939,238	32,965,349	11,294,100	48,198,687	15.77
26 Ministry of Trade, Industry, and Consumer Affairs	150,000	547,626	-	697,626	0.23
28 Ministry of Climate Resilience, the Environment, Forestry, Fisheries and Disaster Management	-	-	-	-	-
30 Ministry of Infrastructure Development, Transport and Implementation	7,500,000	99,900,000	16,250,000	123,650,000	40.46
35 Ministry of Social Development , Housing and Community Empowerment	419,000	25,958,711	-	26,377,711	8.63
36 Ministry of Carriacou and Petite Martinique Affairs & Local Government	319,584	4,255,000	-	4,574,584	1.50
40 Ministry of Education, Human Resource Development, Religious Affairs & Information	1,325,000	14,439,000	4,000,000	19,764,000	6.47
50 Ministry of Health and Social Security	1,100,000	20,933,943	1,075,000	23,108,943	7.56
64 Ministry of Agriculture, Lands and Forestry	250,000	4,660,169	1,225,000	6,135,169	2.01
TOTAL	17,415,822	243,579,874	44,611,599	305,607,295	100.00

RECURRENT REVENUE ESTIMATES 2021 - 2023

RECURRENT REVENUE BY FUNCTIONAL CLASSIFICATION

Code	Item	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
		\$	\$		\$	\$
	Total Recurrent Revenue	654,211,775	786,201,169	653,472,533	725,850,157	763,755,656
	Budgetary Support (Grants)	17,086,450	16,791,464	20,000,000	20,360,000	20,767,200
	Total Recurrent Revenue and Grants	671,298,225	802,992,634	673,472,533	746,210,157	784,522,856
	110. Taxes on International Trade & Transactions	46.9%	49.4%	49.8%	48.2%	48.1%
11501	Import Duty	69,495,081	88,657,470	72,769,423	78,126,597	81,903,732
11404	Petrol Tax	54,129,392	68,684,195	58,155,238	62,436,538	65,455,116
11503	Customs Service Charge	50,322,600	65,320,392	52,693,608	56,572,832	59,307,921
	Environmental Levy	10,441,619	13,075,595	11,218,209	12,044,077	12,626,364
11508	Miscellaneous Customs Revenue	1,304,218	386,354	1,401,219	1,504,374	1,577,105
11402	Value Added Tax	108,681,641	134,834,608	116,764,783	125,360,829	131,421,567
11405	Excise Tax	20,624,218	26,110,522	22,158,133	23,789,382	24,939,511
	Sub-Total	314,998,768	397,069,136	335,160,612	359,834,629	377,231,317
	120. Taxes on Domestic Goods & Consumption	41.7%	41.2%		38.9%	39.2%
11201	Corporate Income Tax	54,354,632	65,140,327	42,163,180	47,299,045	50,781,129
11101	Personal Income Tax	63,557,760	71,519,228	53,073,678	64,021,006	68,734,135
11102	Withholding Tax	7,858,777	10,028,576	7,858,777	8,937,328	9,369,415
11301	Property Tax	13,929,526	15,750,078	13,293,748	17,272,414	18,107,472
11303	Estate, Inheritance and gift taxes	1,337	1,162	0	0	0
11306	Property Transfer Tax	16,496,743	14,415,361	14,153,214	15,195,153	15,929,783
11603	Stamp Duty	2,837,529	3,420,097	2,982,924	3,202,522	3,357,352
11402	Value Added Tax	101,387,137	128,566,576	103,050,173	113,636,571	119,130,483
11406	Excise Tax	2,549,044	2,517,862	2,815,771	3,123,064	3,274,053
11401	Annual Stamp Tax	16,347,659	18,438,942	15,116,596	17,229,457	18,062,438
11507	Embarkation Tax	82,722	124,410	88,874	95,417	100,030
11433	Gaming Tax	433,026	743,607	474,851	509,809	534,457
	Sub-Total	279,835,893	330,666,226	255,071,787	290,521,790	307,380,755
	130. Licences	2.5%	2.7%	2.6%	2.6%	2.6%
11410	Bank Licences	-	-	-	-	-
11416	Civil Aviation Licences	-	-	-	-	-
11423	Cruising Permits	514,680	859,949	-	-	-
11411	Dealers in Spirituous Liquors	93,807	184,735	100,784	108,204	113,435
14211	Drivers	4,251,573	4,798,319	4,567,782	4,904,055	5,141,148
11412	Hotel and Clubs	3,000	11,323	3,223	3,460	3,628
11414	Motor Vehicle Dealers Licence	355,349	333,767	381,778	409,883	429,700
11409	Motor Vehicles	8,345,974	10,115,130	8,966,702	9,626,817	10,092,238
11415	Radio and Television	49,762	60,765	53,463	57,399	60,174
11418	Telecommunications Licences	2,296,529	3,597,124	2,467,332	2,648,974	2,777,042
11419	Trade / Skills Licences	-	5,438	-	-	-
11420	Yacht Licences	152	53	-	-	-
11427	Exploration Licence Fees	-	-	-	-	-
11499	Other Licences	1,141,885	1,650,322	1,226,813	1,917,129	2,009,815
	Sub-Total	17,052,712	21,616,925	17,767,876	19,675,920	20,627,179

RECURRENT REVENUE ESTIMATES 2021 - 2023

RECURRENT REVENUE BY FUNCTIONAL CLASSIFICATION

Code	Item	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
		\$	\$		\$	\$
	140. Fees, Fines & Permits	2.1%	2.4%	2.2%	2.1%	2.1%
	<i>Supreme Court Registry</i>					
11421	Registration of Companies etc.	199,361	392,716	214,188	229,956.56	241,074
14214	Registration of Births & Deaths	52,382	72,891	56,278	60,420.90	63,342
14301	Court fines	19,503	22,561	20,953	22,495.86	23,583
11431	Trademark	146,332	324,202	157,215	168,789.05	176,949
	Sub-Total	417,577	812,369	448,635	481,662	504,949
	<i>Magistracy</i>					
14301	Court fines	1,511,282	1,869,414	1,623,683	1,743,216	1,827,494
14278	Expungement Fees	1,791	4,439	1,924	2,065	2,165
	Sub-total	1,513,072	1,873,852	1,625,606	1,745,281	1,829,659
	<i>Prime Minister's Ministry</i>					
14260	Registration Fees	0	-	-	-	-
14217	Marriage Licence Fees	23,651	49,381	25,410	27,281	28,600
14218	Naturalisation Fees	261,290	404,163	280,723	301,390	315,961
14219	Renunciation Fees	0	53	-	-	-
14269	Apostile Certificate	9,774	21,235	10,501	11,274	11,819
14220	Residential Permits	90,397	85,553	97,121	104,271	109,312
14221	Oaths and Allegiance	45,872	40,460	49,284	52,912	55,470
11429	Passport Stamp Duty	2,540,429	3,194,434	2,729,372	2,930,304	3,071,974
	Sub-total	2,971,414	3,795,279	3,192,411	3,427,432	3,593,136
	<i>Ministry of Labour</i>					
11426	Work Permits	856,990	2,450,635	920,728	988,511	1,036,302
	Sub-total	856,990	2,450,635	920,728	988,511	1,036,302
	<i>Ministry of Tourism</i>					
11425	Tourist Attractions	509,484	860,092	547,377	587,674	616,085
	Sub-total	509,484	860,092	547,377	587,674	616,085
	<i>Ministry of Youth and Sports</i>					
14202	Sporting Facilities Fees	2,879	8,264	3,093	3,321	3,482
14207	Youth Cultural Centre	7,887	8,170	8,474	9,098	9,538
	Sub-total	10,767	16,434	11,567	12,419	13,019
	<i>Ministry of Finance</i>					
14223	Fees for registration/inspection of motor vehicles; examination of drivers	3,490,496	4,040,135	3,750,100	4,026,177	4,220,828
	Sub-total	3,490,496	4,040,135	3,750,100	4,026,177	4,220,828
	<i>Ministry of Works</i>					
11422	Market Fees	252,293	457,134	271,057	291,012	305,082
14215	Electricity Inspections	229,300	343,442	246,354	264,490	277,277
14250	Physical Planning Fees	258,824	389,362	278,074	298,546	312,979
14049	ICT Tuition Fees	-	-	-	-	-
14263	Bus Route Stickers	57,431	66,558	61,703	66,245	69,448
14264	Bus Certificate / Application Form	3,933	8,498	4,225	4,537	4,756
14265	Bidding Documents	8,767	10,839	9,419	10,112	10,601
	Sub-total	810,548	1,275,834	870,832	934,941	980,142

RECURRENT REVENUE ESTIMATES 2021 - 2023

RECURRENT REVENUE BY FUNCTIONAL CLASSIFICATION

Code	Item	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
		\$	\$		\$	\$
	<i>Ministry of Education</i>					
14262	Examination Fees	8,745	8,857	9,395	10,087	10,575
	Sub-total	8,745	8,857	9,395	10,087	10,575
	<i>Ministry of Health</i>					
14210	Cemetery Fees	8,096	17,862	8,698	9,338	9,790
14233	Hospital Fees	113,330	250,185	121,759	130,722	137,042
14239	Receipts Government Dispensaries	198,034	237,111	212,763	228,426	239,470
14228	Registration of Drink and Food Factories	-	-	-	-	-
14024	Registrar General Fees (Births & Deaths)	-	-	-	-	-
14234	x-ray Fees	381,482	429,179	409,854	440,027	461,301
14271	Garbage Collection	10,387	24,628	11,159	11,981	12,560
14235	Laboratory Fees	1,195,886	1,728,540	1,284,829	1,379,416	1,446,106
14267	Toilet Dues	55,978	59,710	60,141	64,569	67,690
14268	Phyto Sanitary Certificate	12,410	35,340	13,333	14,315	15,007
14224	Registration of Medical Practitioners	0	-	-	-	-
14241	Cleaning Septic Tanks/Disposal	-	-	-	-	-
14275	Sale of Drugs and Chemicals	176,123	173,369	189,222	203,153	212,974
14237	Ophthalmology	28,720	20,322	30,856	33,128	34,729
14225	Registration of Pharmacists	2,011	6,146	2,161	2,320	2,432
14226	Registration of Pharmacies	891	1,335	957	1,028	1,078
14276	Cremation Fees	-	-	-	-	-
14036	Grave Fees	-	-	-	-	-
14222	Condemnation Certificate Fees	47	49	51	54	57
14238	Theatre Fees	135,362	94,284	145,429	156,136	163,684
14216	Skills Certificate Fees	5,828	16,316	6,261	6,722	7,047
	Sub-total	2,324,585	3,094,375	2,497,475	2,681,335	2,810,968
	<i>Ministry of Agriculture</i>					
14253	Survey Fees	3,647	16,621	3,918	4,206	4,410
14203	Storage Fees	11,366	28,447	12,211	13,110	13,744
	Sub-total	15,012	45,069	16,129	17,316	18,154
	<i>Other</i>					
14302	Fines and Penalties	913,955	986,787	981,930	1,051,954	1,102,812
14299	Other Fees	13,396	10,744	14,393	15,452	16,199.31
	Sub-total	927,351	997,530	996,322	1,067,406	1,119,011
	Sub-total (Fees, Fines & Permits)	13,856,042	19,270,461	14,886,578	15,980,242	16,752,828

RECURRENT REVENUE ESTIMATES 2021 - 2023

RECURRENT REVENUE BY FUNCTIONAL CLASSIFICATION

Code	Item	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
		\$	\$		\$	\$
	150. Dividends	0.1%	0.2%	0.1%	0.1%	0.1%
	<i>Ministry of Finance</i>					
15003	Grenada Electricity Services Ltd	506,478	1,041,319	544,147	584,207	612,451
15011	Share of Currency Profits (ECCB)	-	-	-	-	-
	Statutory Bodies / State Owned Enterprises	368,579	738,907	395,992	425,144	445,698
	CBI Committee	0		-	-	-
	Sub-total	875,057	1,780,226	940,139	1,009,350	1,058,149
	160. Contributions and Reimbursements	0.2%	0.1%	0.2%	0.2%	0.2%
14230	Commission on Salary deductions	141,836	143,033	152,385	163,604	171,513
14599	Miscellaneous	769,454	240,880	826,681	887,540	930,450
14229	School Books Contribution	100,861	264,710	108,363	116,340	121,965
	Sub-total	1,012,151	648,623	1,087,429	1,167,484	1,223,928
	170. Rent and Interest	0.2%	0.2%	0.2%	0.2%	0.2%
14105	Rent, Crown Lands	831,907	868,297	893,780	959,579	1,005,971
14106	Rent of Buildings and Public Property	106,810	295,599	114,754	123,202	129,158
14199	Other Rent	104,318	47,323	112,076	120,327	126,145
14204	Rent from Booths	70,818	14,264	76,085	81,686	85,635
14101	Interest, Joint Consolidated Fund	13,085	118,208	14,058	15,093	15,822
14205	Rental of Melville Street Car Park	78,112	99,037	83,922	90,100	94,456
	Sub-total	1,205,050	1,442,729	1,294,675	1,389,987	1,457,187
	180. International Financial Services	1.9%	0.5%	2.0%	2.9%	2.9%
18001	CBI Fees	12,703,992	4,126,285	13,648,845	21,653,652	22,700,527
	Sub-Total	12,703,992	4,126,285	13,648,845	21,653,652	22,700,527

RECURRENT REVENUE ESTIMATES 2021 - 2023

RECURRENT REVENUE BY FUNCTIONAL CLASSIFICATION

Code	Item	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
		\$	\$		\$	\$
	190. Other Revenues	1.9%	1.2%	2.0%	2.0%	2.0%
	<i>Supreme Court Registry</i>					
14249	Photocopying, printing & Certifying	12,985	27,120	13,951	14,978	15,702
	Sub-Total	12,985	27,120	13,951	14,978	15,702
	<i>Ministry of Finance</i>					
14201	Gazettes and Printed Matter	349,885	372,908	375,908	403,582	423,093
14501	Overpayment Prior Years Recovered	25,992	74,875	27,925	29,981	31,430
14231	Trade Licence forms	22,100	38,856	23,743	25,491	26,724
14232	Passport Express Service	36,442	96,806	39,152	42,034	44,067
14213	Professional Registration Fee	124,089	336,886	133,318	143,133	150,053
	Sub-Total	558,508	920,330	600,046	644,221	675,367
	<i>Ministry of Works</i>					
14209	Rental of equipment	307	2,689	329	354	371
	Sub-Total	307	2,689	329	354	371

RECURRENT REVENUE ESTIMATES 2021 - 2023

RECURRENT REVENUE BY FUNCTIONAL CLASSIFICATION

Code	Item	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
		\$	\$		\$	\$
14266	Land and House Settlement	6,168,671	1,869,883	6,627,463	7,115,367	7,459,369
	Sub total	6,168,671	1,869,883	6,627,463	7,115,367	7,459,369
	<i>Ministry of Agriculture</i>					
14206	Fish Market User-Fees	54,074	95,061	58,095	62,372	65,388
14243	Forestry Sales	9,863	10,799	10,597	11,377	11,927
14208	Hire of Farm Equipment	14,753	22,413	15,850	17,017	17,839
14244	Plants-Carriacou	361	7,600	388	417	437
14245	Plants-Mirabeau Agricultural Station	27,539	42,848	29,587	31,765	33,301
14254	Produce Chemist Laboratory	0	402	-	-	-
14270	Import Permit	48,853	52,965	52,486	56,350	59,074
14255	Pest Management Unit	0	-	-	-	-
14209	Rental of Equipment	-	-	-	-	-
14246	Sale of Corn Seeds	2,258	2,029	2,426	2,605	2,730
14257	Sale of Ice	336,392	548,479	361,411	388,018	406,777
14258	Sale of Maps	1,846	3,316	1,984	2,130	2,233
14242	Sale of Produce	139,832	275,917	150,232	161,292	169,089
14247	Sale of Plants (Tissue Culture Lab)	56,368	76,130	60,560	65,019	68,162
14259	Sale of Gravel/Binding Mirabeau & C/cou	27,834	18,606	29,905	32,106	33,658
14248	Sale of Fertilizer	157	285	168	181	189
14274	Marine Protected Area (MPA) Fees	86,599	113,456	93,040	99,889	104,719
	Sub-Total	806,729	1,270,305	866,729	930,537	975,525
	<i>Other</i>					
14256	IT. Services Carriacou	14,457	31,482	15,533	16,676	17,482
14302	Seizures, Penalties etc.	4,144,114	4,858,250	4,452,330	4,780,104	5,011,205
	Sundry	-	-	-	-	-
14303	Police Rewards & Fines	14,277	5,439	15,338	16,468	17,264
14304	Auction Sales and Tender Fees	625,068	227,024	671,557	720,996	755,854
14502	Excess Cash	4,425	-	4,755	5,105	5,351
14272	Duplicate Receipt	6,168	10,838	6,627	7,115	7,459
14273	Contribution towards Electricity	506	4,218	543	583	612
14501	Overpayment in previous years recovered	22,141	63,016	23,788	25,539	26,774
14401	Security Contrib. G'da Port	0	-	-	-	-
14399	Other fines and charges	0	525	-	-	-
14305	Forfeiture	16,252	87,468	17,461	18,747	19,653
14261	Police Record	277,501	201,972	298,140	320,314	335,800
	Sub-Total	5,124,910	5,490,233	5,506,073	5,911,647	6,197,454
	Sub-Total (Other Revenue)	12,672,110	9,580,559	13,614,592	14,617,103	15,323,786
	00. Budgetary Support (Grants)					
10100	Budgetary Support (Grants)	17,086,450	16,791,464	20,000,000	20,360,000	20,767,200
	Sub-Total	17,086,450	16,791,464	20,000,000	20,360,000	20,767,200

RECURRENT REVENUE ESTIMATES 2021 - 2023

RECURRENT REVENUE BY ECONOMIC CLASSIFICATION

SUMMARY	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
	\$	\$	\$	\$	\$
Total Direct Taxes	172,546,435	195,293,674	145,659,193	169,954,402	180,984,372
Total Indirect Taxes	422,288,226	532,441,688	444,573,206	480,402,012	503,627,693
Total Tax Revenue	594,834,661	727,735,362	590,232,400	650,356,415	684,612,065
Total Non-Tax Revenue	59,377,113	58,465,807	63,240,134	75,493,738	79,143,584
Total Recurrent Revenue	654,211,775	786,201,169	653,472,533	725,850,153	763,755,649
Budgetary Support (Grants)	17,086,450	16,791,464	20,000,000	20,360,000	20,767,200
Total Recurrent Revenue and Grants	671,298,225	802,992,634	673,472,533	746,210,153	784,522,849
DETAILS					
Total Recurrent Revenue	654,211,775	786,201,169	653,472,533	725,850,153	763,755,649
Tax Revenue	594,834,661	727,735,362	590,232,400	650,356,415	684,612,065
	21.2%	20.6%	17.6%	18.4%	18.7%
Taxes on Income and Profits	142,118,829	165,127,072	118,212,230	137,486,836	146,947,117
Companies	54,354,632	65,140,327	42,163,180	47,299,045	50,781,129
Individuals	63,557,760	71,519,228	53,073,678	64,021,006	68,734,135
Withholding Tax	7,858,777	10,028,576	7,858,777	8,937,328	9,369,415
Annual Stamp Tax	16,347,659	18,438,942	15,116,596	17,229,457	18,062,438
National Reconstruction Levy (NRL)	-	-	-	-	-
	4.5%	3.8%	4.1%	4.4%	4.3%
Taxes on Property	30,427,606	30,166,601	27,446,963	32,467,567	34,037,255
Property Tax	13,929,526	15,750,078	13,293,748	17,272,414	18,107,472
Estate Inheritance and gift taxes	1,337	1,162	-	-	-
Recurrent Taxes on new Wealth	-	-	-	-	-
Land Transfer Tax	16,496,743	14,415,361	14,153,214	15,195,153	15,929,783
	16.0%	16.9%	16.2%	16.2%	16.1%
Taxes on domestic transactions	107,289,458	135,372,552	109,412,594	120,567,383	126,396,375
Stamp duty	2,837,529	3,420,097	2,982,924	3,202,522	3,357,352
Value Added Tax	101,387,137	128,566,576	103,050,173	113,636,571	119,130,483
Excise Tax	2,549,044	2,517,862	2,815,771	3,123,064	3,274,053
General Consumption Tax	-	-	-	-	-
Embarkation Tax	82,722	124,410	88,874	95,417	100,030
Gaming Tax	433,026	743,607	474,851	509,809	534,457

RECURRENT REVENUE ESTIMATES 2021 - 2023

RECURRENT REVENUE BY ECONOMIC CLASSIFICATION

SUMMARY	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
	46.9%	49.4%	49.8%	48.2%	48.1%
Taxes on international transactions	314,998,768	397,069,136	335,160,612	359,834,629	377,231,318
Import duty	69,495,081	88,657,470	72,769,423	78,126,597	81,903,732
Petrol tax	54,129,392	68,684,195	58,155,238	62,436,538	65,455,116
Customs Service Charge	50,322,600	65,320,392	52,693,608	56,572,832	59,307,921
Environmental Levy	10,441,619	13,075,595	11,218,209	12,044,077	12,626,364
Miscellaneous Customs Revenue	1,304,218	386,354	1,401,219	1,504,374	1,577,105
Value Added Tax	108,681,641	134,834,608	116,764,783	125,360,829	131,421,567
Excise Tax	20,624,218	26,110,522	22,158,133	23,789,382	24,939,511
	8.8%	7.3%	9.4%	10.1%	10.1%
Non-Tax Revenue	59,377,113	58,465,807	63,240,134	75,493,738	79,143,584
Licences	17,052,712	21,616,925	17,767,876	19,675,920	20,627,179
Dividends	875,057	1,780,226	940,139	1,009,350	1,058,149
Electricity	506,478	1,041,319	544,147	584,207	612,451
Statutory Bodies / State Owned Enterprises	368,579	738,907	395,992	425,144	445,698
CBI Committee	-	-	-	-	-
Currency Profits (ECCB)	-	-	-	-	-

RECURRENT REVENUE ESTIMATES 2021 - 2023

RECURRENT REVENUE BY ECONOMIC CLASSIFICATION

SUMMARY	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
Rent and Interest	1,205,050	1,442,729	1,294,675	1,389,987	1,457,187
Rent	1,191,965	1,324,520	1,280,617	1,374,894	1,441,365
Rent, crown lands	831,907	868,297	893,780	959,579	1,005,971
Rent, other public buildings	106,810	295,599	114,754	123,202	129,158
Rent, other government property	104,318	47,323	112,076	120,327	126,145
Rent from booths	70,818	14,264	76,085	81,686	85,635
Rental of Melville Street Car Park	78,112	99,037	83,922	90,100	94,456
Interest, Joint Consolidated Fund	13,085	118,208	14,058	15,093	15,822
Fees, Fines, Permits	13,856,042	19,270,461	14,886,578	15,980,242	16,752,828
International Financial Services	12,703,992	4,126,285	13,648,845	21,653,652	22,700,527
CBI Fees	12,703,992	4,126,285	13,648,845	21,653,652	22,700,527
Reimbursements	1,012,151	648,623	1,087,429	1,167,484	1,223,928
Other Revenues	12,672,110	9,580,559	13,614,592	14,617,103	15,323,786
	2.5%	2.1%	3.0%	2.7%	2.6%
Budgetary Support (Grants)	17,086,450	16,791,464	20,000,000	20,360,000	20,767,200

CAPITAL ESTIMATES BY SOURCE OF FUNDING								
Project Number	Source of Fund	Projects/Programmes	Estimated Outturn 2020	Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023	Explanation
	Account							
	0000	Receipts from Local Revenues						
0010507		Continuous Registration Programme	732,754	695,000	580,000	0	0	
0013538		Improving Public Sector Governance Project	0	300,000	100,000	300,000	300,000	
0013531		Institutional Strengthening of Cabinet Office	0	300,000	100,000	500,000	500,000	
0013526		Digitalization of the Ministry	17,820	50,000	30,000	50,000	50,000	
0019505		Cell Door Upgrade	68,011	80,000	0	0	0	
0018523		Electrical Rewiring of Prison Buildings Phase 2	0	25,000	0	0	0	
0019506		Perimeter Fencing & Gates	43,265	145,000	0	0	0	
0023003		Purchase of Equipment (Police)	35,727	50,000	80,000	80,000	0	
0023002		Purchase of Furniture & Fixtures (Police)	22,708	40,000	40,000	40,000	0	
0031500		Refurbishment of Rest Room Facilities	0	20,000	20,000	20,000	0	
0031524		Community Tourism	3,506	20,000	20,000	20,000	0	
0013565		Public Service Management Reform	0	100,000	100,000	100,000	100,000	
0115507		Upgrading GOG Communications Network	0	0	250,000	250,000	0	
0013509		Government Information Technology Project	0	0	200,000	200,000	0	
0115511		Digital Governance for Resilience Project	0	100,000	300,000	300,000	300,000	
0015507		GIS Equipment Upgrade	0	65,000	65,000	65,000	65,000	
0013525		NADMA Emergency Operation Centre Repairs	0	35,000	35,000	35,000	35,000	
0000000		Purchase of Photocopier	0	0	20,000	0	0	
0044003		Purchase of Equipment (Roller & Washing Machine)	0	0	88,000	0	0	
0044542		Repairs to Hard Court	0	25,000	25,000	0	0	
0048001		Purchase of Government Vehicles (Ministry of Finance)	165,000	500,000	0	0	0	
0048005		Purchase of Furniture & Fixtures (Ministry of Finance)	44,145	125,000	0	0	0	
0048002		Purchase of Equipment (Admin. Finance)	64,237	200,000	0	0	0	
0049525		Maintenance & Extension of Building (Customs)	0	50,000	50,000	50,000	50,000	
0109526		G Crew Project	0	0	200,000	0	0	
0051001		Purchase of Equipment (Printery)	0	85,000	60,000	50,000	50,000	
0054519		Refurbishment of DRO's	0	100,000	75,000	100,000	100,000	
0054522		SIGFIS Upgrade	645,500	1,000,000	1,200,000	1,200,000	1,200,000	
0109534		Water Resource Management Unit (WRMU)	0	0	183,000	150,000	150,000	
0106520		PURC	628,539	150,000	0	0	0	
0106517		New Zealand Geothermal Support Partnership Framework	0	250,000	58,238	0	0	
0056538		Solar PV/ Battery Hybrid Project	32,000	100,000	100,000	100,000	100,000	
0091505		Implementation of National Export Strategy	0	70,000	30,000	100,000	100,000	
0000000		Enhancing Export Through Strengthening of the G'da Bureau of Standards	0	0	50,000	0	0	
0053534		Small Business Development	3,435	60,000	50,000	100,000	100,000	
0053527		Support to National Quality Policy (New)	0	0	20,000	40,000	40,000	
0066542		BNTF Phase IX	803,272	531,306	1,153,000	412,000	505,000	
0109519		National Sustainable Development Plan	24,448	46,080	25,000	25,000	25,000	
0100569		Regional Disaster Risk Reduction Project	28,960	0	0	0	0	
0109507		Technical Co-operation Facility & NSA	3,332	10,000	5,000	5,000	5,000	
0106518		Climate Smart Agriculture & Rural Enterprises Programme (SAEP)	661,789	500,000	830,000	2,850,000	1,350,000	
0066519		Compensation for Land Acquisition	0	0	150,000	100,000	150,000	
0067503		Ministerial Complex Remedial Works	207,000	600,000	0	0	0	
0067526		St. Patrick's Road Project	0	100,000	0	100,000	100,000	
0068530		Emergency Road Clearance Works	0	50,000	0	50,000	50,000	
0068532		Extreme Rainfall /Gouyave Flood Mitigation	0	50,000	50,000	500,000	500,000	
0067529		Institutional Strengthening of PIMU	15,625	50,000	100,000	150,000	50,000	
0069521		Road Furnishings	0	100,000	0	0	0	
0067533		Project Design Services	0	0	1,000,000	0	0	
0067535		Roads Designs and Flood Mitigation	0	0	200,000	200,000	200,000	
0066540		Gabion Baskets Guard Rails and Bailey Bridges	0	40,000	0	0	0	
0094549		Trail Development	0	65,000	40,000	65,000	65,000	
0094552		GEF Ridge to Reef Project	0	1,000	1,000	1,000	1,000	
0094547		Implementing International Conventions	0	1,000	0	0	0	
0094548		Wild Life Game Species Survey	0	3,000	0	0	0	
0094553		Climate Change Mitigation and Sustainable Liv. Proj.	0	1,000	1,000	1,000	1,000	
0098535		Marine Protected Area	0	80,000	80,000	80,000	80,000	
0098568		Sargassum Management -New Project	0	50,000	50,000	50,000	50,000	
009852		Upgrading Fish Markets	6,380	90,000	180,000	90,000	90,000	

CAPITAL ESTIMATES BY SOURCE OF FUNDING								
Project Number	Source of Fund	Projects/Programmes	Estimated Outturn 2020	Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023	Explanation
0098542		Fisherfolk Training and Development	0	10,000	10,000	10,000	10,000	
0098537		Monitor, Protect and Enhance Marine Eco System	0	2,000	2,000	2,000	2,000	
0098555		Fish Quality Assurance	0	3,000	3,000	3,000	3,000	
0112503		Institutional Strengthening of Environment Division	8,188	60,000	60,000	60,000	60,000	
0115501		Caribbean Regional Communication Infrast. Proj.(Carcip)	1,049,244	50,000	6,000,000	500,000	6,000,000	
0045508		Community Self -help Programme	92,200	105,000	105,000	105,000	105,000	
0071503		Multiple Projects and Training of Young Offenders	0	25,000	25,000	25,000	0	
0071534		Awakening Special Potention by Investing in Restoration and Empowerment	0	0	150,000	0	0	
0071532		Participatory Poverty Assessment	0	4,500	4,500	0	0	
0071510		Early Childhood Education Project	0	10,000	10,000	10,000	0	
0072506		Domestic Violence and Gender Equity	8,060	15,000	15,000	15,000	15,000	
0072519		CEDAW Reporting	0	20,000	20,000	20,000	20,000	
0072508		Multiple Projects and General Education	9,950	10,000	10,000	10,000	10,000	
0072515		Gender Policy Programme	0	5,000	0	0	0	
0072516		Small Economics Programme	0	15,000	0	0	0	
0072518		National Parenting Programme	28,380	35,000	35,000	35,000	35,000	
0072521		Eradicating Gender Based Violence	20,708	39,500	39,500	39,500	39,500	
0072522		Mainstreaming Gender Analysis in HIV/AIDS	0	10,000	5,000	5,000	5,000	
0073521		Imple. of Local Government (Phase 3)	8,256	29,584	29,584	79,584	79,584	
0074003		Purchase of Livestock	0	5,000	5,000	5,000	5,000	
0074005		Purchase of Other Equipment (Carriacou)	7,500	20,000	20,000	20,000	20,000	
0074529		Sandy Island Oyster Bed Marine Park	17,128	75,000	75,000	75,000	75,000	
0074517		Food Security Programme	46,363	50,000	75,000	50,000	50,000	
0074531		Carriacou Livestock Enhancement Programme	0	10,000	10,000	10,000	10,000	
0074532		Nursery Improvement/Botanical Gardens	4,676	10,000	10,000	10,000	10,000	
0074536		Carriacou Farmers Support Fund	0	15,000	15,000	15,000	15,000	
0017001		Purchase of Equipment (Carriacou- Sports)	1,180	5,000	5,000	5,000	5,000	
0017517		Community Development Project	33,333	50,000	75,000	50,000	50,000	
0080563		Caribbean Primary Exit Assessment	0	70,000	50,000	70,000	70,000	
0080571		EMIS Phase II	0	25,000	10,000	25,000	25,000	
0091505		Caribbean Vocational Qualification (CVQ)	0	50,000	25,000	50,000	50,000	
0080002		Purchase of Furniture & Fixtures (Schools)	0	0	0	250,000	250,000	
0079512		Purchase of TVET Equipment (Schools)	0	50,000	25,000	25,000	25,000	
0079511		E-Testing	0	150,000	150,000	325,000	325,000	
0080575		Grenada Education Enhancement Project (GEEP)	99,033	1,500,000	1,000,000	200,000	200,000	
0000000		Dubai Expo 2020 /International Buissness	0	40,000	40,000	0	0	
0082517		Electronic Health Information System	0	0	20,000	20,000	20,000	
0082544		Covid -19 Response Support	4,667,272	10,000,000	0	0	0	
0082541		Expansion of Storage Facilities CMS	0	40,000	40,000	0	0	
0083519		Retrofit Buildings (AC Units)	0	0	0	0	0	
0083535		Refurbishment of Building	0	75,000	0	0	0	
0083536		Replacement of Hospital Incinerator	0	50,000	390,000	0	0	
0083008		Purchase of Appliance (Fridge, Cookers, Chillers etc)	12,353	50,000	50,000	50,000	50,000	
0083538		Software Licenees	0	45,000	30,000	30,000	30,000	
0084516		Refurbishment of Richmond Hill Institutions	0	100,000	40,000	175,000	175,000	
0084006		Purchase of Medical Furniture	0	60,000	20,000	60,000	60,000	
0084519		Rotrofit of Fencing - Mt. Gay Hospital	0	0	0	0	0	
0084520		Upgrade of Kitchen (Extractor Fans / Appliances Mt.Gay)	10,036	20,000	10,000	10,000	10,000	
0085521		Refurbishment of Diagnostic and Pharmacy Quarters	0	75,000	75,000	20,000	20,000	
0085522		Purchase of Incinerator	0	0	0	0	0	
0085523		Purchase of Landscaping Equipment	0	5,000	5,000	5,000	5,000	
0086513		Upgrade Pharmacy/ Doc.'s Qtr/ kitchen	22,177	48,000	0	0	0	
0086516		Refurbishment of Hospital Electrical System	0	10,000	0	0	0	
0086516		Renovation of Hospital Kitchen (Princess Royal)	0	65,000	0	0	0	
0086005		Purchase of Incinerator	0	15,000	0	0	0	
0000000		Fencing of Hospital compound Princess Royal	0	0	15,000	0	0	
0000000		Refurbishment of Nurses Hostel Princess Royal	0	0	15,000	0	0	
0086006		Purchase of Appliances Princess Royal Hospital	0	10,000	55,000	15,000	15,000	
0087525		Reconstruction of Gouyave Health Centre	0	100,000	200,000	100,000	100,000	
0088534		Health Centres/Medical Stations Refurbishment	2,708	100,000	100,000	0	0	
0088537		National Non-Communicable Disease Programme	133	25,000	10,000	0	0	
0089503		National School Based Health Programme	6,156	25,000	15,000	25,000	25,000	
0087537		Dog Registration &Animal Anti-rabies campaign	0	10,000	10,000	10,000	10,000	
0087537		Purchase of Public Address System & AV Equipment	0	0	0	0	0	
0000000		Feasibility of Cannabis Industry	0	0	10,000	0	0	
0090563		Praedial Larceny Control Programme	16,625	250,000	50,000	150,000	150,000	
0092517		Refurbishment of Propagation Stations	7,021	50,000	100,000	100,000	100,000	
0090562		Agricultural Research	56,176	200,000	48,000	0	0	
Total Local Revenue			10,492,311	21,109,970	17,415,822	11,403,084	14,801,084	

CAPITAL ESTIMATES BY SOURCE OF FUNDING								
Project Number	Source of Fund	Projects/Programmes	Estimated Outturn 2020	Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023	Explanation
	2301	Receipts from Loans						
*****	2007	Kuwait/OPEC						
0067526		St. Patrick Road Project	11,100,000	1,000,000	5,000,000	3,500,000	4,000,000	
0067532		St. Patrick Road Project Phase 2	0	0	10,000,000	14,000,000	15,000,000	
		Total	11,100,000	1,000,000	15,000,000	17,500,000	19,000,000	
*****	2001	Caribbean Development Bank						
		Climate Smart Agriculture & Rural Enterprises Programme (SAEP)	157,600	2,000,000	10,000,000	7,500,000	7,150,000	
0068532		Extreme Rainfall \ Gouyave Flood Mitigation	-	530,900	1,000,000	1,210,000	2,000,000	
0080575		Grenada Education Enhancement Project GEEP	172,664	1,000,000	4,000,000	6,000,000	6,000,000	
		Total	330,264	3,530,900	15,000,000	14,710,000	15,150,000	
*****	2005	World Bank						
0109523		OECS Regional Agricultural Competitiveness Project	339,839	1,080,000	1,225,000	1,225,000	1,225,000	
0115511		Digital Governance for Resilience Project	-	100,000	10,000,000	10,000,000	15,000,000	
0031537		OECS Regional Tourism Competitiveness Proj.	263,388	1,755,620	767,499	1,400,000	-	
0082542		OECS Regional Health Project - World Bank	0	1075280	1075000	1150560	1075280	
0000000		Unleashing the Blue Economy in the Eastern Caribbean	-	-	250,000	250,000	-	
0115501		Caribbean Regional Communications Project (Carcip)	620,549	1,500,000	250,000	-	-	
0100569		Regional Disaster Vulnerability Risk Reduction Project	1,409,539	2,344,100	1,044,100	-	-	
		Total	2,633,315	7,855,000	14,611,599	14,025,560	17,300,280	
		Total Loan	14,063,579	12,385,900	44,611,599	46,235,560	51,450,280	

CAPITAL ESTIMATES BY SOURCE OF FUNDING								
Project Number	Source of Fund	Projects/Programmes	Estimated Outturn 2020	Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023	Explanation
	2201	Receipts from Grants for Capital Purposes						
*****	8024	Caribbean Development Bank						
0066542		BNTF PHASE IX	3,375,905	2,574,788	4,422,000	220,000	850,000	
0056524		Country Poverty Assessment	-	257,000	-	-	-	
0071534		Awakening Special Potention by Investing in Restoration and Empowerment	481,088	578,634	437,470	-	-	
0106517		New Zealand Geo Thermal Support Partnership Framework	-	675,254	446,500	-	-	
		Total	3,856,993	4,085,676	5,305,970	220,000	850,000	
*****	8003	European Development Fund						
0109507		Technical Co-operation Facility & NSA	1,134,781	1,944,306	1,200,000	1,113,836	1,113,836	
0000000		EDF Covid-19 Response Project	-	-	850,000	733,319	-	
0087525		Reconstruct Gouyave Health Centre (Phase I)	2,616,701	3,000,000	3,000,000	-	-	
		Total	3,751,483	4,944,306	5,050,000	1,847,155	1,113,836	
*****	8019	World Bank						
0080577		Global Partnership for Education	-	250,000	100,000	-	-	
0100569		Disaster Risk Reduction Project	-	200,000	-	-	-	
		Total	-	450,000	100,000	-	-	
*****	8012	UNICEF						
0080518		Early Childhood Educational Development Project	122,601	219,000	219,000	219,000	219,000	
0071532		Strengthening Juvenile Justice	431,395	827,586	827,586	-	-	
0080570		Child Friendly Schools	-	100,000	100,000	100,000	100,000	
		Total	553,996	1,146,586	1,146,586	319,000	319,000	
*****	8044	People's Republic of China (PRC)						
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	
*****	8046	Government of Venezuela						
0083535		Refurbishment of Building	-	-	-	-	-	
0115506		E-Government Services - Microsoft Programme	-	-	-	-	-	
		General Hospital Phase 2	-	-	-	-	-	
		Total	-	-	-	-	-	
*****	8007	Government of Japan						
0098542		Fisher folk Training & Development	-	50,000	50,000	50,000	50,000	
0098568		Sargassum Management -New Project	-	-	1,000,000	500,000	500,000	
0109520		Japan Climate Change Partnership - JCCP	-	-	-	-	-	
		Total	-	50,000	1,050,000	550,000	550,000	
*****	8014	PAHO						
0082519		Technical Assistance and Support	40,308	275,000	275,000	275,000	275,000	
		Total	40,308	275,000	275,000	275,000	275,000	
*****		UNDP/GEF						
0109521		Mainstreaming of the SDG into the National Devel. Agenda	-	50,000	-	-	-	
0112507		Third National Communications (UNEP)	-	500,000	200,000	-	-	
0113524	8009	Biodiversity Sixth National Report (6NR) to the Convention on Biological Diversity-	-	136,000	136,000	60,000	60,000	
0106510		Energy for Sustainable Development	-	250,000	-	-	-	
0000000		Climate Resilience Agriculture For Integration Landscape Management	-	-	300,000	800,000	1,000,000	
0082529	8009	National Aids Council (NAC) Secretariat	-	41,813	41,813	41,813	41,813	UNDP
0090546	8042	UNEP, Div. of Tech., Industry and Economics Project	24,412	66,304	230,000	-	-	UNEP/UNDP
		Total	24,412	1,044,117	907,813	901,813	1,101,813	

CAPITAL ESTIMATES BY SOURCE OF FUNDING								
Project Number	Source of Fund	Projects/Programmes	Estimated Outturn 2020	Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023	Explanation
*****	8089	National Transformation Fund (NTF)						
0083527		General Hospital Phase 2	2,124,290	2,500,000	1,000,000	1,000,000	-	
0073515		Carriacou Ministerial Complex (Preparatory Works)	-	1,000,000	500,000	1,500,000	-	
0013505		Special Projects Programme	4,416,076	7,000,000	7,000,000	7,000,000	7,000,000	
0023001		Purchase of Vehicles	1,503,162	500,000	500,000	0	0	
0023003		Purchase of Equipment (Police)	153,987	500,000	0	0	0	
0000000		Police Barracks Refurbishment	0	2,000,000	550,000	500,000	0	
0001507		Reconstruction of Governor General's Residence	-	-	-	-	-	
0031515		Support for Airlift	-	4,000,000	2,000,000	-	-	
0014516		National Pension Reform Project	91,463	80,000	80,000	80,000	-	
0115504		Licenses	1,469,302	1,000,000	1,022,000	1,022,000	-	
0013509		Government Information Technology Project	-	100,000	-	-	-	
0013565		Public Service Management Reform	200,834	280,000	280,000	280,000	-	
0115506		E-Government Services - Microsoft Programme	182,872	1,400,000	1,400,000	1,400,000	-	
0115507		Upgrading GOG Communication Network	50,412	150,000	-	-	-	
0047526		M-Power Programme	2,315,715	4,000,000	6,000,000	6,000,000	7,000,000	
0047527		Transition Strategy Programme	-	-	7,000,000	-	-	
0046511		Music Lab Project	60,446	100,000	50,000	-	-	
0046524		Grenada National Museum Archive	340,400	340,000	340,000	340,000	340,000	
0048001		Purchase of Government Vehicles	-	-	500,000	500,000	500,000	
0048005		Purchase of Furniture and Fixtures	-	-	125,000	175,000	175,000	
0048002		Purchase of Equipment	-	-	200,000	195,000	195,000	
0106520		PURC	-	-	550,000	-	-	
0000000		Population and Housing Census	-	-	2,709,000	2,709,000	2,709,000	
0109526		G Crew	-	2,000,000	-	-	-	
0053542		Strengthening of the Productive Sectors	-	1,000,000	1,000,000	-	-	
0053534		Small Business Development	-	-	15,000	30,000	30,000	
0053527		Support to National Quality Policy	-	60,000	15,000	30,000	30,000	
0075512		GOG Road Rehabilitation Project Carriacou	952,693	1,000,000	2,000,000	1,000,000	1,000,000	
0066517		St. George's Market Square II	3,699,529	1,500,000	800,000	0	0	
0066518		Grenville Market Square, Abattoir & Bus Terminal	0	0	100,000	0	0	
0068544		Grenville Commercial Complex	2,000,000	2,000,000	8,000,000	6,000,000	6,000,000	
0067503		Ministerial Complex Remedial Works	425,401	2,000,000	2,000,000	1,000,000	1,000,000	
0067526		St. Patrick's Road Project	-	500,000	-	500,000	500,000	
0091507		Agricultural Feeder Roads	6,263,123	20,000,000	15,000,000	20,000,000	5,000,000	
0106519		Solar PV/ Battery Hybrid Project	-	3,000,000	3,200,000	-	-	
0069516		Soft Loan Housing Project	-	4,000,000	4,000,000	4,000,000	4,000,000	
0098563		CC4FISH	31,029	672,570	472,570	472,570	472,570	
0013517		Grenada Home Improvement Programme	5,297,153	6,000,000	10,000,000	6,000,000	6,000,000	
0070508		Hosing Assistance Programme	765,815	5,000,000	5,000,000	5,000,000	5,000,000	
0071502		Multiple Project of Disabled Person	-	10,000	10,000	10,000	10,000	
0072526		Single Household Support Programme	-	-	2,000,000	-	-	
0071517		Multiple Projects for the Elderly	584,992	600,000	600,000	-	-	
0067500		Construction, Refurbishment, & Ext. of Gov't Bldgs.	6,800,862	9,000,000	9,000,000	3,000,000	2,000,000	
0068510		Road Improvement & Maintenance Programme	13,648,441	10,000,000	10,000,000	10,000,000	10,000,000	
0067520		Asphalt Works	8,015,564	8,000,000	8,000,000	8,000,000	8,000,000	
0075528		Asphalt & Concrete Works	285,160	500,000	500,000	500,000	500,000	
0067521		Concrete Works	7,116,729	9,000,000	6,000,000	5,000,000	5,000,000	
0067522		St. John's River Flood Control Project	-	-	10,000,000	5,000,000	500,000	
0068530		Emergency Road Clearance Works	-	-	100,000	-	-	
0069520		Break Water Project	1,333,333	2,000,000	2,000,000	-	-	
0002502		Parliament Building	695,571	2,000,000	100,000	-	-	
0066540		Gabion Baskets Guard Rails and Bailey Bridges	-	-	100,000	100,000	100,000	
0067534		Mt. Kumar Road Construction	-	-	5,000,000	10,000,000	-	
0067535		Roads Designs and Flood Mitigation	-	-	2,000,000	716,000	-	
0075532		Carriacou Airport Extension	-	500,000	500,000	2,000,000	3,000,000	
0075533		Retaining Walls	-	130,000	130,000	130,000	130,000	
0108500		TAMCC Building Carriacou	-	1,000,000	500,000	1,000,000	-	
0075524		Road Rehabilitation - Petit Martinique	24,441	125,000	125,000	125,000	125,000	
0115508		Purchase of Computer Equipment (ITC)	249,736	1,000,000	1,100,000	1,100,000	-	
0079506		Free School Books Programme	20,700	1,000,000	100,000	100,000	100,000	
0080002		Purchase of Furniture & Fixtures (Schools)	-	60,000	60,000	250,000	250,000	
0079513		National Skills Development	570,603	2,000,000	770,000	1,000,000	1,000,000	
0076511		New Safe School Project	-	40,000	40,000	-	-	
0076510		E Books	4,317,152	3,000,000	6,000,000	5,000,000	5,000,000	
0155510		News Letter Publication	60,000	100,000	100,000	100,000	100,000	
0000000		Restructuring of GIS	-	-	600,000	-	-	
0082517		Electronic Health Information System	-	100,000	-	-	-	
0082543		Dubai Expo 2020 /International Buissness	-	10,000	60,000	-	-	
0082538		National Health Insurance	719,692	806,460	500,000	1,000,000	-	
0082544		Covid -19 Response Support	-	-	1,500,000	-	-	
0083535		Refurbishment of buildings	8,161	350,000	200,000	100,000	100,000	
0083539		Nurse Preceptorship	9,383	180,000	50,000	50,000	50,000	
00083540		Elevator Purchase	1,199,153	2,500,000	500,000	-	-	
0083536		Replacement of Hospital Incinerator	-	405,000	405,000	-	-	
0083537		Repairs to Oxygen Plant	-	500,000	100,000	200,000	200,000	
0083002		Purchase of Medical Equipment	893,521	758,000	2,500,000	758,000	758,888	
0083519		Retrofit A/C System	-	-	120,000	-	-	
0000000		Psychosocial Support	-	-	150,000	100,000	-	
0084507		Repairs to Carlton House	-	-	1,000,000	-	-	
0000000		Operating Theater Princess Alice - Phase I	-	-	150,000	50,000	-	
0090580		Youth in Agriculture Project	-	300,000	300,000	-	-	
0090577		Agriculture Competitiveness Project	-	1,350,000	-	-	-	
0067531		Retrofitting of Traffic Lights	-	2,500,000	3,000,000	-	-	
0113521		Technology Needs Assessment Project	-	20,000	20,000	20,000	20,000	
0080511		School Feeding Programme	2,041,439	3,100,000	3,100,000	3,100,000	3,100,000	
0080575		Grenada Education Enhancement Project (GEEP)	33,106	2,500,000	2,500,000	-	-	
0000000		STAR Programme	-	-	450,000	-	-	
0067530		Renovation and Extention of Schools	2,748,439	2,000,000	3,000,000	1,500,000	1,500,000	
0069523		Gouyave Ministry Building	-	500,000	500,000	-	-	
0069521		Road Furnishing	-	-	100,000	100,000	100,000	
0109525		Strengthening Project Implementation Capacity	782,291	3,000,000	1,000,000	-	-	
0091529		Strengthening Rural Opportunities	1,124,695	1,000,000	1,500,000	1,000,000	1,000,000	
0092517		Refurbishment of Propagation Station	-	-	210,000	-	-	
0091528		Sargassum Seaweed Fertilizer Project	-	100,000	-	-	-	
0090519		Support to Agro processing & Lab Testing	49,009	100,000	100,000	-	-	
0090551		Land Bank Project	-	150,000	150,000	-	-	
0090579		Citrus Greening Programme	-	95,000	95,000	-	-	
		Total	85,675,873	146,192,030	172,103,570	127,842,570	89,595,458	

CAPITAL ESTIMATES BY SOURCE OF FUNDING								
Project Number	Source of Fund	Projects/Programmes	Estimated Outturn 2020	Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023	Explanation
*****		OTHER SOURCES						
0112509		CARICOM Development Fund Second Cycle	-	-	575,081	-	-	
0000000		IT Support	-	-	54,338	-	-	INTOSAI
0046523		Simon Cultural Centre	-	3,000,000	3,000,000	-	-	NLA
0036515		IT Communication Systems	-	30,000	30,000	-	-	Turkey
0013525		NADMA's Emergency Operations Centre Repairs	12,667	25,000	25,000	25,000	25,000	CEDEMA
0013563		Community Emergency Response Team TOT	-	65,000	65,000	65,000	65,000	CEDEMA & CDF
0013558		NADMA Website	-	25,000	25,000	25,000	25,000	
0013561		NADMA Headquarters and Warehouse	-	2,700,000	2,700,000	1,700,000	1,700,000	US Southern Command
0013556		Emergency Response Equipment	-	500,000	500,000	500,000	500,000	
0013562		Construction of Warehouse - Carriacou	-	2,000,000	2,000,000	1,000,000	1,000,000	US Southern Command
0066543		E:Mobility Project	-	-	100,000	1,000,000	1,100,000	
0106512		Renewable Energy for Rural Development	54,119	216,000	-	-	-	
0109518		Climate Smart Agriculture & Rural Enterprises Programme (SAEP)	1,350,221	6,375,000	-	-	-	IFAD
0069524		Western Main Road Corridor Upgrade	2,349	6,000,000	15,000,000	10,000,000	10,000,000	UKCIF
0115505		MPID Maintenance	-	-	-	-	-	Sundry Grant
0000000	8066	Building Effective Resilience for Human Security in the Caribbean Countries	-	-	1,750,000	-	-	UNIFEM 8066
0000000		Spotlight Initiative to end violence against women and girls (VAWG) (EU,UN)	-	-	1,280,000	-	-	
0082539	8001	Smart Health Care Facilities	-	1,500,000	1,500,000	-	-	DFID
0036516	8023	Support for Diplomatic Representation	129,295	1,315,983	1,315,983	1,315,983	-	Sundry Grant
0048544	8093	Technical Assistance Fund	1,976,105	2,000,000	2,000,000	700,000	700,000	UAE / Sundry
0106516		Building Resilience Climate Change Project	-	41,197	10,000	10,000	10,000	
0082542		OECS Regional Health Project	-	2,050,560	4,750,560	4,101,120	2,050,560	WB
0082531	8037	OECS/PPS Support Programme	11,593	12,500	50,000	12,500	12,500	OECS
0080522	8027	UNESCO Micro Projects	9,729	500,000	300,000	300,000	300,000	UNESCO
0113511	8042	Review of National Biodiversity Strategy	-	25,000	25,000	25,000	25,000	UNEP
0100557	8010	Implementation of National Export Strategy	-	295,000	15,000	30,000	30,000	CARICOM /CEDU
0000000		Enhancing Export Through Strengthening of the G'da Bureau of Standards	-	-	502,626	-	-	
0072524		Improving the Capacity of Cedars Home	-	14,255	14,255	-	-	Canada
0094552	8006	GEF Ridge to Reef Project	-	975,000	975,000	975,000	975,000	GEF
0099514	8085	Support to CABI Plant Health Clinic	-	30,000	25,000	25,000	25,000	CABI
0112503		Institutional Strengthening of Env. Division	-	27,902	-	-	-	
0092527		Bio-safety Project Reporting	-	50,000	-	-	-	UNEP
0069517	8062	Development of a Data Collection and Management System	-	-	39,400	39,400	-	Turkey 8062
0082534	8023	Contribution to Hospital & Health Services	41,594	50,000	1,200,000	75,000	75,000	Sundry Grant
0000000		India -UN Development Partnership Fund- Covid -19 Response	-	-	591,570	253,530	-	
0083536		Replacement of Hospital Incinerator	-	-	-	-	-	GOVT of India South South Co-op - by PAHO
0089004		Purchase of Medical Equipment Community Health Services	-	500,000	500,000	500,000	500,000	Gouyave Health Center Furnishing
0093520	8026	GCCA/OECS Climate Change Adaptation	-	150,000	150,000	350,000	350,000	
0093521	8071	Mapping Soil Fertility for Durable Agriculture	-	75,000	108,676	75,000	75,000	Morocco
0036517	8080	Inclusive Sustainable Development	-	114,035	114,035	-	-	Kazakhstan
0112508		Capacity Building for Transparency (CBIT)	-	900,000	900,000	900,000	900,000	GEF
0112506		GCF Project Preparation & Development Support (Incl NAP Programming)	-	1,400,000	700,000	700,000	700,000	GCF
0109522		GCF NAP Readiness Support: National Adaptation Planning for improved food security (New)	-	-	440,665	440,665	440,665	GCF 8105
0100570		Market Access & Enterprise Development Programme	-	-	739,800	739,800	-	
0109524		OECS Regional Partial Guarantee Scheme	-	1,800,000	-	-	-	OECS/ECCB
0109528	8105	Integrated Physical Adaptation and Community Resilience in 3 Eastern Caribbean SIDS - Enhance Direct Access- EDA	-	-	3,239,155	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	-	-	
0109530		The Engender Project	-	-	270,000	270,000	270,000	
0109531		Project Management Information System	-	-	685,800	685,800	-	
0109532		Strengthening Institutional and Implementation Capacity for Delivery of Climate Change Investment Projects	-	-	359,936	359,936	250,000	
0109515	8097	Blue Economy	-	500,000	500,000	500,000	500,000	Gov't of Holland
0013532	8023	Centre of Excellence & Innovation	-	100,000	100,000	100,000	-	Sundry Grant
0080576		Early Learners Programme	-	-	-	-	-	USAID/OECS
0090578		Support to Development of the Sour Sop Value Chain	-	100,000	50,000	50,000	50,000	FAO
0091526		Zero Hunger Programme	533	100,000	25,000	-	-	FAO
0092530		Bio Safety Clearing House Capacity Building Project	-	35,000	-	-	-	MNIB/WINFRESH
0092528		Value Chain Development Programme	33,480	75,000	-	-	-	
0096523		Grenville Abattoir Project (Second Cycle)	-	671,493	671,493	-	-	CDF
0113517		Alignment of Grenada's National Action Plan	-	10,000	5,000	-	-	
0098565		Implementing a Ridge to Reef approach to protecting Biodiversity etc	-	100,000	100,000	100,000	100,000	
0113525	8078	Biodiversity Ecosystem Assessment- New Project	-	414,150	414,150	200,000	200,000	GERMANY8078
0113526	8026	Climate Change Adaptation Program (CCAP)- New Project	-	136,000	136,000	136,000	136,000	
0113523		Transport Sand and Procurement of Wave Monitoring Equipment Project	-	25,000	-	-	-	USAID8026
0098567	8025	Grenada Sustainable Development Trust Fund	-	250,000	250,000	250,000	250,000	CPEC
0109512		TA-Online Data Base	-	685,800	-	-	-	CDF
0109513		Custom's Capacity Development	-	442,800	774,900	-	-	CDF
0000000		15 MW Geothermal Project	-	-	500,000	500,000	500,000	GCF
0094547	8091	Implementing International Conventions	-	1,000	-	-	-	CITES Sec
0053518								
		Total	3,621,687	38,408,675	52,640,935	32,273,889	27,078,880	
		Total Grants	97,524,753	201,596,390	243,579,874	169,229,427	125,883,987	
		Total Grants (adjusted)	97,524,753	201,596,390	243,579,874	169,229,427	125,883,987	

CAPITAL ESTIMATES BY SOURCE OF FUNDING									
Project Number		Source of Fund	Projects/Programmes	Estimated Outturn 2020	Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023	Explanation
			SUMMARY						
			Local Revenue	10,492,311	21,109,970	17,415,822	11,403,084	14,801,084	
			Grants	97,524,753	201,596,390	243,579,874	169,229,427	125,883,987	
			Loans	14,063,579	12,385,900	44,611,599	46,235,560	51,450,280	
			TOTAL CAPITAL ESTIMATES	122,080,643	235,092,260	305,607,295	226,868,071	192,135,351	

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 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
001	Administration	1,529,197	1,942,542	1,520,397	819,496	819,496
	Recurrent Expenditure	1,529,197	1,642,542	1,520,397	819,496	819,496
	Capital Expenditure	-	300,000	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	300,000	-	-	-
	TOTAL BUDGET CEILING	1,529,197	1,942,542	1,520,397	819,496	819,496
	Recurrent Expenditure	1,529,197	1,642,542	1,520,397	819,496	819,496
	Capital Expenditure	-	300,000	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	300,000	-	-	-

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

S.O.C.	Description	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
211	Salaries	313,604	380,341	333,851	332,855	332,855
212	Wages	5,933	26,865	26,865	26,865	26,865
213	Professional Services (Wages & Salaries)	38,098	46,000	46,000	46,000	46,000
214	Allowance	19,344	27,728	27,728	27,728	27,728
	Total Employee Compensation	376,979	480,934	434,444	433,448	433,448
220	Local travel and subsistence	6,573	2,000	6,000	6,000	6,000
221	International travel and subsistence	2,529	40,000	-	-	-
222	Training	-	5,000	5,000	5,000	5,000
224	Supplies and Materials	48,045	44,046	45,040	45,040	45,040
225	Communications Expenses	233	1,000	1,000	1,000	1,000
226	Maintenance Services	35,392	36,000	36,500	36,500	36,500
227	Rental of Asset	208,000	139,800	220,800	223,800	223,800
229	Insurance	13,145	20,756	15,702	15,702	15,702
	Total Use of Good and Services	313,917	288,602	330,042	333,042	333,042
233	Hosting and entertainment	19,573	50,000	25,000	30,000	30,000
235	Other Services	18,728	23,006	30,911	23,006	23,006
	Total Other Goods and Services	38,301	73,006	55,911	53,006	53,006
262	Grants and Contributions to Gov't Agencies	800,000	800,000	700,000	-	-
	Total Grants and Contributions	800,000	800,000	700,000	-	-
	Total Recurrent Expenditure	1,529,197	1,642,542	1,520,397	819,496	819,496

STAFF SUMMARY	Estimates 2020		Estimates 2021	
	Established	Non Established	Established	Non Established
Total Positions	5	2	5	2
Vacant Positions	1	-	1	-
Seconded Positions	-	-	-	-
Frozen Position			1	
Total Staff Working	4	2	4	2

PROGRAMME DETAILS

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

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
211	Salaries	313,604	380,341	333,851	332,855	332,855
212	Wages	5,933	26,865	26,865	26,865	26,865
213	Professional Services (Wages & Salaries)	38,098	46,000	46,000	46,000	46,000
214	Allowance	19,344	27,728	27,728	27,728	27,728
	Total Employee Compensation	376,979	480,934	434,444	433,448	433,448
220	Local travel and subsistence	6,573	2,000	6,000	6,000	6,000
221	International travel and subsistence	2,529	40,000	-	-	-
222	Training	-	5,000	5,000	5,000	5,000
224	Supplies and Materials	48,045	44,046	45,040	45,040	45,040
225	Communications Expenses	233	1,000	1,000	1,000	1,000
226	Maintenance Services	35,392	36,000	36,500	36,500	36,500
227	Rental of Asset	208,000	139,800	220,800	223,800	223,800
229	Insurance	13,145	20,756	15,702	15,702	15,702
	Total Use of Good and Services	313,917	288,602	330,042	333,042	333,042
233	Hosting and entertainment	19,573	50,000	25,000	30,000	30,000
235	Contracts, Outsourcing and Other Services	18,728	23,006	30,911	23,006	23,006
	Total Other Goods and Services	38,301	73,006	55,911	53,006	53,006
262	Grants and Contributions to Gov't Agencies**	800,000	800,000	700,000	-	-
	Total Grants and Contributions	800,000	800,000	700,000	-	-
	Administration Recurrent Expenditure	1,529,197	1,642,542	1,520,397	819,496	819,496

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

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2020	Approved Estimate 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
0001507 -Reconstruction of Governor General's Residence	-	300,000	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	300,000	-	-	-
Administration Capital Expenditure	-	300,000	-	-	-
Grant	-	300,000	-	-	-

TOTAL EXPENDITURE

	Provisional 2020	Approved Estimate 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
Administration Total Expenditure	1,529,197	1,942,542	1,520,397	819,496	819,496
Recurrent Expenditure	1,529,197	1,642,542	1,520,397	819,496	819,496
Capital Expenditure	-	300,000	-	-	-
Grant	-	300,000	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2020 BUDGET		ACHIEVEMENTS 2020
1	To focus on the restoration of Government House	On-going
2	To produce a Standard Operating Procedure and Manuals	On-going

KEY PRIORITIES/STRATEGIES 2021 BUDGET	
1	To focus on the restoration of Government House
2	To produce a Standard Operating Procedures and Manuals

KEY PERFORMANCE INDICATORS		Actual 2019	Actual Provisional 2020	Planned 2021	Estimates 2022	Estimates 2023
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Reconstructed Governor-General's Office and Residence					
2	Completion of Government House Website					
3	Number of Standard Operating Procedures and Manuals developed and implemented.					
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Improved environment for carrying out the duties of the Head of State.					
2	Availability of information to the general public.					
3	Increase in level of professionalism; improved productivity.					

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
J	Governor General				148,539	148,539
H	Personal Assistant to the Governor General	1	1		63,312	65,844
E	Administrative Officer**	1	1		51,804	10
C	Administrative Secretary	1	1		38,868	40,428
D	Clerk 11	1	1		30,276	31,488
	Secretary	-	-		-	-
	Domestic Staff					
B	Maintenance/Handyman	1	1		25,200	25,200
	Relief				-	-
	**Frozen Position					
	Total Salary Established Staff	5	5	313,604	357,999	311,509
	Salary Increment			-	-	-
	Total Other Payment Established Staff			-	22,342	22,342
	Total Personnel Emolument			313,604	380,341	333,851

Unestablished Staff

Gardeners	2	2	5,933	26,865	26,865
Total Wages Unestablished Staff	2	2	5,933	26,865	26,865
Total Other Payment Unestablished Staff					-
Total Wages Unestablished Staff			5,933	26,865	26,865
Total Personnel Emoluments & Wages			319,537	407,206	360,716

NUMBER OF STAFF	Estimates 2020		Estimates 2021	
	Established	Established	Established	Established
Total Positions	5	2	5	2
Vacant Positions	1	-	1	-
Seconded Positions	-	-	-	-
Frozen Position			1	
Total Staff Working	4	2	4	2

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

VOTE 02 - PARLIAMENT

VOTE 02 - PARLIAMENT: SUMMARY**MISSION STATEMENT**

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

VISION STATEMENT

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

VOTE 02 - PARLIAMENT: EXPENDITURE BY PROGRAMME

Programme No.	Programme	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
0001	Administration	1,332,480	1,584,671	1,440,135	1,288,935	1,288,935
	Recurrent Expenditure	1,332,480	1,584,671	1,440,135	1,288,935	1,288,935
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
0104	Office of the Leader of the Opposition	-	70	143,084	179,084	179,084
	Recurrent Expenditure	-	70	143,084	179,084	179,084
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	TOTAL BUDGET CEILING	1,332,480	1,584,741	1,583,219	1,468,019	1,468,019
	Recurrent Expenditure	1,332,480	1,584,741	1,583,219	1,468,019	1,468,019
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Loan	-	-	-	-	-

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

S.O.C.	Description	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
211	Salaries	505,391	768,668	776,898	786,898	786,898
213	Professional Services (Wages & Salaries)	134,245	166,146	239,380	275,380	275,380
214	Allowance	103,068	80,337	113,971	113,971	113,971
	Total Employee Compensation	742,703	1,015,151	1,130,249	1,176,249	1,176,249
221	International travel and subsistence	1,268	21,800	-	21,800	21,800
222	Training	-	6,000	6,000	7,000	7,000
224	Supplies and Materials	48,481	61,010	45,000	63,000	63,000
225	Communications Expenses	168	260	250	250	250
226	Maintenance Services	8,574	28,010	28,000	19,000	19,000
227	Rental of Asset	-	10	-	-	-
229	Insurance	78,198	151,000	129,220	129,220	129,220
	Total Use of Goods and Services	136,690	268,090	208,470	240,270	240,270
233	Hosting and entertainment	-	2,000	2,000	2,000	2,000
235	Other Services	18,687	27,500	27,500	27,500	27,500
	Total Other Goods and Services	18,687	29,500	29,500	29,500	29,500
262	Grants and Contributions to Gov't Agencies	434,400	272,000	215,000	22,000	22,000
	Total Grants and Contributions	434,400	272,000	215,000	22,000	22,000
	Total Recurrent Expenditure	1,332,480	1,584,741	1,583,219	1,468,019	1,468,019

STAFF SUMMARY	Estimates 2020		Estimates 2021	
	Established	Non Established	Established	Non Established
Total Positions	15	2	15	2
Vacant Positions	-	-	2	-
Seconded Positions	-	-	-	-
Frozen Positions			2	
Total Staff Working	15	2	13	2

PROGRAMME DETAILS

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

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
211	Salaries	505,391	768,658	734,898	744,898	744,898
213	Professional Services (Wages & Salaries)	134,245	166,136	158,980	158,980	158,980
214	Allowance	103,068	80,327	95,287	95,287	95,287
	Total Employee Compensation	742,703	1,015,121	989,165	999,165	999,165
221	International travel and subsistence	1,268	21,800	-	21,800	21,800
222	Training	-	6,000	6,000	7,000	7,000
224	Supplies and Materials	48,481	61,000	43,000	61,000	61,000
225	Communications Expenses	168	250	250	250	250
226	Maintenance Services	8,574	28,000	28,000	19,000	19,000
229	Insurance	78,198	151,000	129,220	129,220	129,220
	Total Use of Goods and Services	136,690	268,050	206,470	238,270	238,270
233	Hosting and Entertainment	-	2,000	2,000	2,000	2,000
235	Contracts, Outsourcing and Other Services	18,687	27,500	27,500	27,500	27,500
	Total Other Goods and Services	18,687	29,500	29,500	29,500	29,500
262	Grants and Contributions to Gov't Agencies*	434,400	272,000	215,000	22,000	22,000
	Total Grants and Contributions	434,400	272,000	215,000	22,000	22,000
Administration Recurrent Expenditure		1,332,480	1,584,671	1,440,135	1,288,935	1,288,935

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

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

TOTAL EXPENDITURE					
	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
Administration Total Expenditure	1,332,480	1,584,671	1,440,135	1,288,935	1,288,935
Recurrent Expenditure	1,332,480	1,584,671	1,440,135	1,288,935	1,288,935
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2020 BUDGET		ACHIEVEMENTS 2020
1	Introduction of an E-Parliament for members of the House of Representatives	Achieved
2	Ensuring the efficient and effective management of the Parliament Website, example, Access, Property Rights and Disclaimer	Not met
3	Appointment of a Senior Hansard Reporter	Not met

KEY PRIORITIES/STRATEGIES 2021 BUDGET	
1	Development and strengthening of Human Resources within the Office of the Houses of Parliament
2	Ensuring efficient and effective management of the Parliament Website, for 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

KEY PERFORMANCE INDICATORS		Actual 2019	Actual Provisional 2020	Planned 2021	Estimates 2022	Estimates 2023
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Information for Parliamentarians, the General Public, Local, Regional and International.			To deliver information in soft copy	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
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Public will easily access information on the Parliament			Information for the public	Info achieved internationally	Info achieved internationally
2	Aid in a better understanding of Parliamentary Procedure			Ongoing process	100% completion	100% completion
3	Staff will be more efficient and productive leading to ontime delivery of tasks			Ongoing training	Efficient staff	Efficient staff

STAFFING

GRADE	PERSONNEL DIRECT	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
	President of the Senate	1	1		27,607	27,607
	Deputy President of the Senate	1	1		14,592	15,491
	Allowance to Members of the Senate	8	8		98,137	98,137
	Speaker of the House of Representatives	1	1		38,667	38,667
	Deputy Speaker of the House of Representatives	1	1		24,849	42,030
	Allowance to Members of the H.O.R.	1	1		14,700	14,700
	Established Staff					
	<i>Office of the Houses of Parliament</i>					
L	Clerk of Parliament	1	1		10	10
J	(Clerk Assistant) Snr. Admin. Officer	1	1		67,620	70,320
H	Administrative Officer	1	1		51,804	53,880
H	Information Technology Officer II	1	1		51,804	53,880
G	Senior Hansard Reporter	1	1		46,980	48,864
E	Executive Officer	-	-		38,868	-
E	Administrative Secretary	2	2		38,868	80,856
D	Secretary**	1	1		32,376	10
D	Hansard Reporters II	4	4		129,504	124,688
C	Clerk/Typist	1	1		30,276	31,488
C	Clerk 11**	1	1		30,276	10
B	Chauffeur/Assistant	1	1		-	20,160
A	Office Attendant	-	-		18,636	-
	**Frozen Positions					
	Total Salary Established Staff	15	15	505,391	755,574	720,798
	Salary Increment				-	-
	Total Other Payment Established Staff				13,084	14,100
	Total Salaries			505,391	768,658	734,898

Unestablished Staff

Chauffeur/Assistant	1	1			-
Parliamentary Orderly/ Chief Security Officer	1	1			-
					-
Total Wages Unestablished Staff	2	2	-	-	-
Total Other Payment Unestablished Staff			-		-
Total Wages Unestablished Staff			-	-	-
Total Salaries			505,391	768,658	734,898

NUMBER OF STAFF	Estimates 2020		Estimates 2021	
	Established	Non Established	Established	Non Established
Total Positions	15	2	15	2
Vacant Positions	-	-	2	-
Seconded Positions	-	-	-	-
Frozen Positions			2	
Total Staff Working	15	2	13	2

DTO POSTS	Number
Clerk of Parliament	1
Total staff	1

PROGRAMME DETAILS

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

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
211	Personal Emoluments		10	42,000	42,000	42,000
213	Professional Services (Wages & Salaries)		10	80,400	116,400	116,400
214	Allowance		10	18,684	18,684	18,684
	Total Employee Compensation	-	30	141,084	177,084	177,084
223	Utilities*		-	-	-	-
224	Supplies and Materials		10	2,000	2,000	2,000
225	Communications Expenses		10	-	-	-
226	Maintenance Services		10	-	-	-
227	Rental of Asset		10	-	-	-
	Total Use of Goods and Services	-	40	2,000	2,000	2,000
	Office of the Leader of the Opposition Recurrent Expenditure	-	70	143,084	179,084	179,084

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

TOTAL EXPENDITURE					
	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
Office of the Leader of the Opposition Total Expenditure	-	70	143,084	179,084	179,084
Recurrent Expenditure	-	70	143,084	179,084	179,084
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2020 BUDGET		ACHIEVEMENTS 2020
1		
2		
3		
4		
5		

KEY PRIORITIES/STRATEGIES 2021 BUDGET	
1	
2	
3	
4	
5	

KEY PERFORMANCE INDICATORS	Actual 2015	Actual Provisional 2020	Planned 2021	Estimates 2022	Estimates 2023
Output Indicators (What has been/will be produced or delivered by the programme)					
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)					

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
	Leader of the Opposition	1	1	-	10	42,000
	Total Salary Established Staff	-	-	-	10	42,000
	Salary Increment			-	-	-
	Total Other Payment Established Staff			-	-	-
	Total Salaries			-	10	42,000

Unestablished Staff

Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-		-
Total Wages Unestablished Staff			-	-	-
Total Salaries			-	10	42,000

NUMBER OF STAFF	Estimates 2020		Estimates 2021	
	Established	Non Established	Established	Non Established
Total Positions	-	-	-	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	-	-	-	-

DTO POSTS	Number
Total staff	-

VOTE 03 - SUPREME COURT

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

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

VISION STATEMENT

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

VOTE 03 - SUPREME COURT: EXPENDITURE BY PROGRAMME

Programme No.	Programme	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
	Administration	3,906,012	3,795,119	3,611,936	3,806,804	3,806,804
	Recurrent Expenditure	3,906,012	3,795,119	3,611,936	3,806,804	3,806,804
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
	TOTAL BUDGET CEILING	3,906,012	3,795,119	3,611,936	3,806,804	3,806,804
	Recurrent Expenditure	3,906,012	3,795,119	3,611,936	3,806,804	3,806,804
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-

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

S.O.C.	Description	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
211	Salaries	1,531,760	1,706,670	1,678,698	1,671,194	1,671,194
212	Wages	94,293	109,506	77,726	82,965	82,965
213	Professional Services (Wages & Salaries)	426,541	314,564	433,708	433,708	433,708
213	Professional Services (Allowances)	11,851	4,944	12,144	12,144	12,144
214	Allowance	177,223	234,676	191,255	191,255	191,255
	Total Employee Compensation	2,241,668	2,370,360	2,393,531	2,391,266	2,391,266
220	Local travel and subsistence	251,754	113,800	78,200	14,800	14,800
221	International travel and subsistence	-	8,500	-	8,500	8,500
222	Training	-	-	-	-	-
224	Supplies and Materials	167,881	180,000	180,000	180,000	180,000
225	Communications Expenses	19	300	300	300	300
226	Maintenance Services	18,924	59,800	49,800	59,800	59,800
227	Rental of Assets	957,994	645,160	563,106	806,939	806,939
229	Insurance	15,758	12,600	14,400	12,600	12,600
	Total Use of Goods and Services	1,412,331	1,020,160	885,806	1,082,939	1,082,939
234	Legal Services	84,627	120,000	120,000	120,000	120,000
235	Contracts, Outsourcing and Other Services	167,386	284,599	212,599	212,599	212,599
	Total Other Goods and Services	252,013	404,599	332,599	332,599	332,599
	Total Recurrent Expenditure	3,906,012	3,795,119	3,611,936	3,806,804	3,806,804

STAFF SUMMARY	Estimates 2020		Estimates 2021	
	Established	Non Established	Established	Non Established
Total Positions	33	9	33	9
Vacant Positions	3	-	5	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	5	-
Total Staff Working	30	9	28	9

PROGRAMME DETAILS

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

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
211	Salaries	1,531,760	1,706,670	1,678,698	1,671,194	1,671,194
212	Wages	94,293	109,506	77,726	82,965	82,965
213	Professional Services (Wages & Salaries)	426,541	314,564	433,708	433,708	433,708
213	Professional Services (Allowances)	11,851	4,944	12,144	12,144	12,144
214	Allowance	177,223	234,676	191,255	191,255	191,255
	Total Employee Compensation	2,241,668	2,370,360	2,393,531	2,391,266	2,391,266
220	Local travel and subsistence	251,754	113,800	78,200	14,800	14,800
221	International travel and subsistence	-	8,500	-	8,500	8,500
224	Supplies and Materials	167,881	180,000	180,000	180,000	180,000
225	Communications Expenses	19	300	300	300	300
226	Maintenance Services	18,924	59,800	49,800	59,800	59,800
227	Rental of Asset	957,994	645,160	563,106	806,939	806,939
229	Insurance	15,758	12,600	14,400	12,600	12,600
	Total Use of Goods and Services	1,412,331	1,020,160	885,806	1,082,939	1,082,939
234	Legal Services	84,627	120,000	120,000	120,000	120,000
235	Contracts, Outsourcing and Other Services	167,386	284,599	212,599	212,599	212,599
	Total Other Goods and Services	252,013	404,599	332,599	332,599	332,599
Administration Recurrent Expenditure		3,906,012	3,795,119	3,611,936	3,806,804	3,806,804

TOTAL EXPENDITURE					
	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
Administration Total Expenditure	3,906,012	3,795,119	3,611,936	3,806,804	3,806,804
Recurrent Expenditure	3,906,012	3,795,119	3,611,936	3,806,804	3,806,804
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2020 BUDGET		ACHIEVEMENTS 2020
1		
2		
3		

KEY PRIORITIES/STRATEGIES 2021 BUDGET	
1	
2	
3	

KEY PERFORMANCE INDICATORS		Actual 2019	Actual Provisional 2020	Planned 2021	Estimates 2022	Estimates 2023
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Number of Civil, Criminal & Appeal matters filed		573	573	573	573
2	Number of bill of sales, deeds and probates filed		5,508	5,508	5,508	5,508
3	Number of auction sales conducted		5	5	5	5
4	Number of written judgments declared		24	24	24	24
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Case completed time from filing to judgement/satisfaction of the matter.		25%			
2	Bill of sales, deeds and probates processed		80%			
3	Auction completed.		80%			
4	Written Judgment delivered.		80%			

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
-	Puisne Judge	4	4		720,720	720,720
L	Registrar	1	1		88,068	91,596
K	Deputy Registrar	1	1		78,636	81,780
H	Librarian	1	1		38,244	39,768
H	Court Administrator	1	1		51,804	53,880
H	Administrative Officer	1	1		51,804	53,880
H	Mediation Co-ordinator	1	1		41,592	43,260
G	Senior Court Reporter	1	1		40,476	42,096
G	Deputy Court Administrator	1	1		46,980	48,864
E	Executive Officer	1	1		38,868	38,868
D	Court Reporter	1	1		32,376	33,672
D	Secretary II	1	1		32,376	33,672
C	Clerk/Typist	1	1		30,276	31,488
C	Clerk II**	9	9		272,484	188,928
C	Execution Bailiff	1	1		30,276	31,488
C	Transcriptionist**	2	2		10	10
B	Binder	1	1		25,200	26,208
B	Clerk III	-	-		-	-
B	Court Bailiff	3	3		66,816	74,196
A	Office Attendant	1	1		17,664	18,372
	Relief				-	-
	**Frozen Positions					
	Total Salary Established Staff	33	33	1,531,760	1,704,670	1,652,746
	Salary Increment			-	-	-
	Total Other Payment Established Staff			-	2,000	25,952
	Total Salaries			1,531,760	1,706,670	1,678,698

Unestablished Staff

Driver	1	1	-	14,940	-
Cleaners	5	5		54,037	48,798
Office Attendant	1	1		11,988	11,988
Assistant Binder	1	1		13,440	13,440
Clerk	1	1		11,601	-
Relief for 1 month for each cleaner				3,500	3,500
Total Wages Unestablished Staff	9	9	-	109,506	77,726
Total Other Payment Unestablished Staff			-		-
Total Wages Unestablished Staff			-	109,506	77,726
Total Salaries			1,531,760	1,816,176	1,756,424

NUMBER OF STAFF	Estimates 2020		Estimates 2021	
	Established	Non Established	Established	Non Established
Total Positions	33	9	33	9
Vacant Positions	3	-	5	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	5	-
Total Staff Working	30	9	28	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 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
001	Admin - Southern Magisterial District.	1,106,171	1,170,503	1,215,073	1,223,914	1,223,915
	Recurrent Expenditure	1,106,171	1,170,503	1,215,073	1,223,914	1,223,915
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
005	Admin - Eastern Magisterial District.	489,603	511,265	460,725	461,025	461,025
	Recurrent Expenditure	489,603	511,265	460,725	461,025	461,025
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
006	Admin - Western and Northern Magisterial District.	631,773	729,069	751,279	754,829	754,829
	Recurrent Expenditure	631,773	729,069	751,279	754,829	754,829
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
	TOTAL BUDGET CEILING	2,227,546	2,410,837	2,427,077	2,439,768	2,439,769
	Recurrent Expenditure	2,227,546	2,410,837	2,427,077	2,439,768	2,439,769
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-

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

S.O.C.	Description	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
211	Salaries	1,331,136	1,462,967	1,402,788	1,402,788	1,402,788
212	Wages	104,613	87,257	122,642	122,642	122,642
213	Professional Services (Wages & Salaries)	60,533	69,617	96,258	96,258	96,258
214	Allowance	534,930	536,970	554,663	554,664	554,665
	Total Employee Compensation	2,031,212	2,156,811	2,176,351	2,176,352	2,176,353
220	Local travel and subsistence	65,909	105,618	105,618	105,618	105,618
221	International travel and subsistence	-	5,300	-	7,850	7,850
222	Training	-	4,000	4,000	4,000	4,000
224	Supplies and Materials	73,979	75,450	77,450	77,450	77,450
225	Communications Expenses	87	500	500	500	500
226	Maintenance Services	8,095	11,610	11,610	16,450	16,450
227	Rental of Asset	44,975	40,848	40,848	40,848	40,848
229	Insurance	-	700	700	700	700
	Total Use of Goods and Services	193,046	244,026	240,726	253,416	253,416
234	Legal Services	-	1,500	1,500	1,500	1,500
235	Contracts, Outsourcing and Other Services	3,288	8,500	8,500	8,500	8,500
	Total Other Goods and Service	3,288	10,000	10,000	10,000	10,000
	Total Recurrent Expenditure	2,227,546	2,410,837	2,427,077	2,439,768	2,439,769

STAFF SUMMARY	Estimates 2020		Estimates 2021	
	Established	Non Established	Established	Non Established
Total Positions	38	4	38	4
Vacant Positions	1	-	4	-
Seconded Positions	-	-	-	-
Frozen Positions	1	-	4	-
Total staff working	37	4	34	4

PROGRAMME DETAILS

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

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
211	Salaries	629,056	708,267	745,920	745,920	745,920
212	Wages	26,652	34,039	35,344	35,344	35,344
213	Professional Services (Wages & Salaries)	36,642	35,132	37,151	37,151	37,151
214	Allowance	325,048	283,079	290,672	290,673	290,674
	Total Employee Compensation	1,017,397	1,060,517	1,109,087	1,109,088	1,109,089
220	Local travel and subsistence	36,785	42,326	42,326	42,326	42,326
221	International travel and subsistence	-	4,000	-	4,000	4,000
222	Training	-	2,000	2,000	2,000	2,000
223	Utilities	-	-	-	-	-
224	Supplies and Materials	44,614	51,000	51,000	51,000	51,000
225	Communications Expenses	87	500	500	500	500
226	Maintenance Services	7,191	7,460	7,460	12,300	12,300
228	Consultancy Services	-	-	-	-	-
229	Insurance	-	200	200	200	200
	Total Use of Goods and Services	88,677	107,486	103,486	112,326	112,326
234	Legal Services	-	1,500	1,500	1,500	1,500
235	Contracts, Outsourcing and Other Services	96	1,000	1,000	1,000	1,000
	Total Other Goods and Services	96	2,500	2,500	2,500	2,500
262	Grants and Contributions	-	-	-	-	-
	Southern Magisterial District Recurrent Expenditure	1,106,171	1,170,503	1,215,073	1,223,914	1,223,915

TOTAL EXPENDITURE

	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
Southern Magisterial District Total Expenditure	1,106,171	1,170,503	1,215,073	1,223,914	1,223,915
Recurrent Expenditure	1,106,171	1,170,503	1,215,073	1,223,914	1,223,915
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2020 BUDGET		ACHIEVEMENTS 2020
1	Repairs to the other Magistrate's Courts	St. George's and St. David's
2	Repairs to the electrical supply at the Victoria Magistrate's Courts	Not met
3	Provision of user-friendly leaflets containing instructions as guidelines on how to complete Court applications.	Not met

KEY PRIORITIES/STRATEGIES 2021 BUDGET	
1	Repairs to the Grenville Magistrate's Court
2	Repairs to the electrical supply in the Victoria Magistrate's Court
3	Installation of enclosures reference to COVID 19 Protocol in all courts

KEY PERFORMANCE INDICATORS		Actual 2019	Actual Provisional 2020	Planned 2021	Estimates 2022	Estimates 2023
Output Indicators (What has been/will be produced or delivered by the programme)						
1	The number of summons prepared.					
2	The number of cases filed.					
3	The number of warrants prepared.					
4	The number of marriage licenses issued.					
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Percentage of summons served.					
2	Percentage of cases determined					
3	Percentage of warrants executed.					
4	Percentage of licenses granted.					

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
L	Chief Magistrate	1	1		88,059	91,596
K	Additional Magistrate	2	2		157,272	163,560
H	Administrative Officer	1	1		51,804	53,880
E	Executive Officer	1	1		38,868	40,428
D	Clerk I	1	1		32,376	33,672
C	Clerk II	1	1		30,276	31,488
C	Clerk/Typist	7	7		203,004	220,416
C	Bailiffs	3	3		90,828	94,464
A	Office Attendant	1	1		15,780	16,416
	Relief				-	-
	Total Salary Established Staff	18	18	629,056	708,267	745,920
	Salary Increment			-	-	-
	Total Other Payment Established Staff			-	-	-
	Total Salaries			629,056	708,267	745,920

Unestablished Staff

Cleaner	1	1	26,652	-	-
Relief					-
Total Wages Unestablished Staff	1	1	26,652	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			26,652	-	-
Total salaries			655,707	708,267	745,920

NUMBER OF STAFF	Estimates 2020		Estimates 2021	
	Established	Non Established	Established	Non Established
Total Positions	18	1	18	1
Vacant Positions		-	-	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	18	1	18	1

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

PROGRAMME DETAILS

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

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
211	Salaries	327,360	322,944	241,404	241,404	241,404
212	Wages	37,597	19,434	19,434	19,434	19,434
213	Professional Services (Wages & Salaries)	3,879	19,548	43,548	43,548	43,548
214	Allowance	81,228	81,697	87,997	87,997	87,997
	Total Employee Compensation	450,064	443,623	392,383	392,383	392,383
220	Local travel and subsistence	4,738	27,844	27,844	27,844	27,844
221	International travel and subsistence	-	300	-	300	300
222	Training	-	2,000	2,000	2,000	2,000
224	Supplies and Materials	13,249	12,200	13,200	13,200	13,200
226	Maintenance Services	-	2,150	2,150	2,150	2,150
227	Rental of Asset	20,568	20,148	20,148	20,148	20,148
229	Insurance	-	500	500	500	500
	Total Use of Good and Services	38,555	65,142	65,842	66,142	66,142
235	Contracts, Outsourcing and Other Services	984	2,500	2,500	2,500	2,500
	Total Other Goods and Services	984	2,500	2,500	2,500	2,500
Eastern Magisterial Recurrent Expenditure		489,603	511,265	460,725	461,025	461,025

TOTAL EXPENDITURE					
	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
Eastern Magisterial District Total Expenditure	489,603	511,265	460,725	461,025	461,025
Recurrent Expenditure	489,603	511,265	460,725	461,025	461,025
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2020 BUDGET		ACHIEVEMENTS 2020
1		
2		
3		
4		
KEY PRIORITIES/STRATEGIES 2021 BUDGET		
1		
2		
3		
4		

KEY PERFORMANCE INDICATORS		Actual 2019	Actual Provisional 2020	Planned 2021	Estimates 2022	Estimates 2023
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Number of Civil, Criminal & appeal matters filed					
2	Number of bill of sales, deeds and probates filed.					
3	The number of auction sales conducted.					
4	The number of written judgments declared.					
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Percentage of summons served.					
2	Percentage of cases determined					
3	Percentage of warrants executed.					
4	Percentage of licenses granted.					

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
K	Magistrate	1	1		78,636	81,780
D	Clerk I	1	1		32,376	33,672
C	Clerk/Typist**	4	4		121,104	62,976
C	Bailiffs*	3	3		90,828	62,976
	Relief				-	-
	**Frozen Positions					
	Total Salary Established Staff	9	9	327,360	322,944	241,404
	Salary Increment				-	-
	Total Other Payment Established Staff			-		-
	Total Salaries			-	322,944	241,404

Unestablished Staff	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
Cleaners	1	1	37,597	18,129	18,129
Relief				1,305	1,305
Total Wages Unestablished Staff	1	1	37,597	19,434	19,434
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	19,434	19,434
Total salaries			-	342,378	260,838

NUMBER OF STAFF	Estimates 2020		Estimates 2021	
	Established	Non Established	Established	Non Established
Total Positions	9	1	9	1
Vacant Positions	-	-	3	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	3	-
Total Staff Working	9	1	6	1

DTO POSTS	Number
Magistrate	1
Bailiffs	3
Total staff	4

PROGRAMME DETAILS

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

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
211	Salaries	374,721	431,756	415,464	415,464	415,464
212	Wages	40,365	33,784	67,864	67,864	67,864
213	Professional Services (Wages & Salaries)	20,012	14,937	15,559	15,559	15,559
213	Professional Services (Allowances)	-	-	15,559	15,559	15,559
214	Allowance	128,654	172,194	175,994	175,994	175,994
	Total Employee Compensation	563,751	652,671	674,881	674,881	674,881
220	Local travel and subsistence	24,386	35,448	35,448	35,448	35,448
221	International travel and subsistence	-	1,000	-	3,550	3,550
222	Training	-	-	-	-	-
224	Supplies and Materials	16,116	12,250	13,250	13,250	13,250
226	Maintenance Services	905	2,000	2,000	2,000	2,000
227	Rental of Asset	24,407	20,700	20,700	20,700	20,700
	Total Use of Good and Services	65,813	71,398	71,398	74,948	74,948
235	Contracts, Outsourcing and Other Services	2,208	5,000	5,000	5,000	5,000
	Total Other Goods and Services	2,208	5,000	5,000	5,000	5,000
Western and Northern Magisterial District Recurrent Expenditure		631,773	729,069	751,279	754,829	754,829

TOTAL EXPENDITURE					
	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
Western & Northern Magisterial District Capital Expenditure	631,773	729,069	751,279	754,829	754,829
Recurrent Expenditure	631,773	729,069	751,279	754,829	754,829
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2020 BUDGET		ACHIEVEMENTS 2020
1		
2		
3		
4		
KEY PRIORITIES/STRATEGIES 2021 BUDGET		
1		
2		
3		
4		

KEY PERFORMANCE INDICATORS		Actual 2019	Actual Provisional 2020	Planned 2021	Estimates 2022	Estimates 2023
Output Indicators (What has been/will be produced or delivered by the programme)						
1	The number of summons prepared.					
2	The number of cases filed.					
3	The number of warrants prepared.					
4	The number of licenses considered.					
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Percentage of 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 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
	Western District					
K	Magistrate	1	1		78,636	81,780
C	Clerk/Typist	3	3		90,828	94,464
C	Bailiffs	2	2		60,552	62,976
	Northern District					
K	Additional Magistrate	1	1		78,636	81,780
C	Clerk/Typist**	2	2		60,552	31,488
C	Bailiffs	2	2		60,552	62,976
	Relief				2,000	-
	**Frozen Positions					
	Total Salary Established Staff	11	11	374,721	431,756	415,464
	Salary Increment				-	-
	Total Other Payment Established Staff			-		-
	Total Salaries			374,721	431,756	415,464

Unestablished Staff	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
Cleaners	2	2	40,365	33,784	67,864
Total Wages Unestablished Staff	2	2	40,365	33,784	67,864
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			40,365	33,784	67,864
Total Salaries and Wages			415,085	465,540	483,328

NUMBER OF STAFF	Estimates 2020		Estimates 2021	
	Established	Non Established	Established	Non Established
Total Positions	11	2	11	2
Vacant Positions	1	-	1	-
Seconded Positions	-	-	-	-
Frozen Positions	1	-	1	-
Total Staff Working	10	2	10	2

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

VOTE 05 - AUDIT

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

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

VISION STATEMENT

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

VOTE 05 - AUDIT: EXPENDITURE BY PROGRAMME

Programme No	Programme	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
001	Administration	1,547,632	1,784,905	1,809,416	1,755,078	1,755,078
	Recurrent Expenditure	1,547,632	1,784,905	1,755,078	1,755,078	1,755,078
	Capital Expenditure	-	-	54,338	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	54,338	-	-
	Loan	-	-	-	-	-
	TOTAL BUDGET CEILING	1,547,632	1,784,905	1,809,416	1,755,078	1,755,078
	Recurrent Expenditure	1,547,632	1,784,905	1,755,078	1,755,078	1,755,078
	Capital Expenditure	-	-	54,338	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	54,338	-	-
	Loan	-	-	-	-	-

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

S.O.C.	Description	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
211	Salaries	1,113,236	1,206,768	1,203,730	1,203,730	1,203,730
212	Wages	-	-	-	-	-
213	Professional Services (Wages & Salaries)	293,857	368,878	317,972	317,972	317,972
214	Allowance	104,400	108,000	108,000	108,000	108,000
	Total Employee Compensation	1,511,493	1,683,646	1,629,702	1,629,702	1,629,702
220	Local travel and subsistence	4,520	43,602	54,450	54,450	54,450
221	International travel and subsistence	-	-	-	-	-
222	Training	3,586	15,000	22,000	22,000	22,000
224	Supplies and Materials	16,911	23,900	26,000	26,000	26,000
226	Maintenance Services	5,295	8,000	12,169	12,169	12,169
229	Insurance	5,828	5,757	5,757	5,757	5,757
	Total Use of Goods and Services	36,139	96,259	120,376	120,376	120,376
235	Contracts, Outsourcing and Other Services	-	5,000	5,000	5,000	5,000
	Total Other Goods and Services	-	5,000	5,000	5,000	5,000
	Total Recurrent Expenditure	1,547,632	1,784,905	1,755,078	1,755,078	1,755,078

STAFF SUMMARY	Estimates 2020		Estimates 2021	
	Established	Non Established	Established	Non Established
Total Positions	23	-	23	-
Vacant Positions	-	-	3	-
Study Leave	-	-	-	-
Frozen Positions	-	-	3	-
Total Staff Working	23	-	20	-

PROGRAMME DETAILS

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

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
211	Salaries	1,113,236	1,206,768	1,203,730	1,203,730	1,203,730
212	Wages	-	-	-	-	-
213	Professional Services (Wages & Salaries)	293,857	368,878	317,972	317,972	317,972
214	Allowance	104,400	108,000	108,000	108,000	108,000
	Total Employee Compensation	1,511,493	1,683,646	1,629,702	1,629,702	1,629,702
220	Local travel and subsistence	4,520	43,602	54,450	54,450	54,450
222	Training	3,586	15,000	22,000	22,000	22,000
224	Supplies and Materials	16,911	23,900	26,000	26,000	26,000
226	Maintenance Services	5,295	8,000	12,169	12,169	12,169
229	Insurance	5,828	5,757	5,757	5,757	5,757
	Total Use of Goods and Services	36,139	96,259	120,376	120,376	120,376
235	Contracts, Outsourcing and Other Services	-	5,000	5,000	5,000	5,000
	Total Other Goods and Services	-	5,000	5,000	5,000	5,000
Administration Recurrent Expenditure		1,547,632	1,784,905	1,755,078	1,755,078	1,755,078

CAPITAL EXPENDITURE					
Project Number - Project Name	Provisional	Estimates 2020	Estimates 2021	Estimates 2022	Estimates 2023
0000000 IT Support	-	-	54,338	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	54,338	-	-
Loan	-	-	-	-	-
Administration Capital Expenditure	-	-	54,338	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	54,338	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
Administration Total Expenditure	1,547,632	1,784,905	1,809,416	1,755,078	1,755,078
Recurrent Expenditure	1,547,632	1,784,905	1,755,078	1,755,078	1,755,078
Capital Expenditure	-	-	54,338	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	54,338	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2020 BUDGET		ACHIEVEMENTS 2020
1	Increased independence of the Audit Department	Review of the Audit Act and operations of the Audit Department with the view of recommending amendments that will increase the independence of the Department
2	Enhance the effectiveness of the Public Accounts Committee (PAC)	This is work in progress as the Public Accounts Committee is being reconstituted
3	Engage the public and increase knowledge of the role of the Audit Department and the PAC	The Audit Department continues to distribute brochures and conduct continuous engagement sessions with 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	In-house and 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 2021 BUDGET	
1	To audit the public accounts for 2017 to 2020 upon submission by the Accountant General
2	Increase the number of performance audits conducted by 50% and conduct real time audits
3	Engage stakeholders and increase 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 2018	Actual Provisional 2020	Planned 2021	Estimates 2022	Estimates 2023
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Amended Audit Act			all amendments		
2	Draft PAC Act			draft		
3	Workshops for PAC members			1	2	2
4	Half yearly releases of key audit findings			2	2	2
5	1000 pamphlets			1500 pamphlets		
6	Trained staff			10 sessions	12 sessions	12 sessions
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Greater compliance with ISSAIs			80 percent	95 percent	95 percent
2	Greater accountability for public monies			95 percent	95 percent	95 percent
3	Increased public awareness of the role of the Department and PAC		10 percent	25 percent	40 percent	40 percent
4	Increased competence and productivity among staff		20 percent increase	30 percent	35 percent	35 percent

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
L	Director of Audit	1	1		88,068	91,596
K	Deputy Director of Audit	1	1		78,636	81,780
K	Assistant Director of Audit	2	2		157,272	163,560
J	Senior Auditor	4	4		270,480	281,280
H	Auditor**	7	7		287,040	215,520
E	Junior Auditor I	4	4		194,340	200,016
D	Junior Auditor II	3	3		64,752	128,544
C	Clerk/Typist*	1	1		28,512	10
	**Frozen Positions					
	Total Salary Established Staff	23	23	1,113,236	1,169,100	1,162,306
	Salary Increment				-	-
	Total Other Payment Established Staff			-	37,668	41,424
	Total Salaries			1,113,236	1,206,768	1,203,730

Unestablished Staff

Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Salaries and Wages			1,113,236	1,206,768	1,203,730

NUMBER OF STAFF	Estimates 2020		Estimates 2021	
	Established	Non Established	Established	Non Established
Total Positions	23	-	23	-
Vacant Positions	-	-	3	-
Study Leave	-	-	-	-
Frozen Positions			3	
Total Staff Working	23	-	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 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
001	Administration	754,815	1,037,743	987,757	999,369	999,369
	Recurrent Expenditure	754,815	1,037,743	987,757	999,369	999,369
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	TOTAL BUDGET CEILING	754,815	1,037,743	987,757	999,369	999,369
	Recurrent Expenditure	754,815	1,037,743	987,757	999,369	999,369
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-

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

S.O.C.	Description	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
211	Salaries	530,543	725,164	640,831	654,043	654,043
213	Professional Services (Wages & Salaries)	114,315	189,312	173,872	173,872	173,872
214	Allowance	9,639	9,497	9,497	9,497	9,497
	Total Employee Compensation	654,497	923,973	824,200	837,412	837,412
220	Local travel and subsistence	1,304	4,000	5,000	1,000	1,000
221	International travel and subsistence	-	1,000	-	1,000	1,000
224	Supplies and Materials	47,409	59,700	65,000	66,000	66,000
225	Communications Expenses	62	300	300	300	300
226	Maintenance Services	4,928	6,000	4,000	4,000	4,000
227	Rental of Asset	-	22,770	4,000	4,000	4,000
	Total Use of Goods and Services	53,702	93,770	78,300	76,300	76,300
235	Contracts, Outsourcing and Other Services	46,616	20,000	85,257	85,657	85,657
	Total Other Goods and Services	46,616	20,000	85,257	85,657	85,657
	Total Recurrent Expenditure	754,815	1,037,743	987,757	999,369	999,369

STAFF SUMMARY	Estimates 2020		Estimates 2021	
	Established	Non Established	Established	Non Established
Total Positions	17	-	17	-
Vacant Positions	1	-	1	-
Seconded Positions	-	-	-	-
Frozen Position			1	
Total Staff Working	16	-	16	-

PROGRAMME DETAILS

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

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
211	Salaries	530,543	725,164	640,831	654,043	654,043
213	Professional Services (Wages & Salaries)	114,315	189,312	173,872	173,872	173,872
214	Allowance	9,639	9,497	9,497	9,497	9,497
	Total Employee Compensation	654,497	923,973	824,200	837,412	837,412
220	Local travel and subsistence	1,304	4,000	5,000	1,000	1,000
221	International travel and subsistence	-	1,000	-	1,000	1,000
224	Supplies and Materials	47,409	59,700	65,000	66,000	66,000
225	Communications Expenses	62	300	300	300	300
226	Maintenance Services	4,928	6,000	4,000	4,000	4,000
227	Rental of Asset	-	22,770	4,000	4,000	4,000
	Total Use of Goods and Services	53,702	93,770	78,300	76,300	76,300
235	Contracts, Outsourcing and Other Services	46,616	20,000	85,257	85,657	85,657
	Total Other Goods and Services	46,616	20,000	85,257	85,657	85,657
	Administration Recurrent Expenditure	754,815	1,037,743	987,757	999,369	999,369

TOTAL EXPENDITURE

	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
Administration Total Expenditure	754,815	1,037,743	987,757	999,369	999,369
Recurrent Expenditure	754,815	1,037,743	987,757	999,369	999,369
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2020 BUDGET		ACHIEVEMENTS 2020
1	To establish human resource Management Information Systems (HRMIS) Unit	Preparatory work is on-going for the establishment of the Human Resource System unit.
2	Identify space and source funding for the construction of a "home" for the Office of the Public Service Commission	On-going
3	Computerize/automate the Public Service Commission's records and systems	Preparatory work is on-going for the digitization of the Public Service Commission's operations.
4	Strict enforcement of the rules, regulations and human resource policies and procedures	The Public Service Commission continues to adhere to the Rules, Regulations and Human Resource policies and
5	Increase awareness of the roles and functions of the Office of the Public Service Commission	On-going training and workshops throughout the Public Service.
6	To work with the Ministry of Legal Affairs to finalize and implement the revised Public Service Regulations and Staff Orders.	New Committee appointed to finalize the implementation of the revised Public Service Regulations and Staff Orders.

KEY PRIORITIES/STRATEGIES 2021 BUDGET	
1	Digitalization of the Public Service functions
2	To continue to work with the Ministry of Legal Affairs to finalize the implementation of the revised Public Service
3	To establish Human Resource Management Information Systems (HRMIS)
4	Strict enforcement of the rules, regulations and human resource policies and procedures
5	Increase awareness of the roles and functions of the Office of the Public Service Commission

KEY PERFORMANCE INDICATORS		Actual 2019	Actual Provisional 2020	Planned 2021	Estimates 2022	Estimates 2023
Output Indicators (What has been/will be produced by the programme)						
1	Number of vacancies advertised		15	20		
2	Number of appointments made		956	986		
3	Number of disciplinary hearings/investigations conducted		7	6		
4	Number of retirement		125	185		
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Percentage satisfaction by Ministry /Department with decisions made by the Public Service Commission		90%	90%		
2	Increase in accuracy of decisions made by the Public Service Commission.					
3	Percentage decrease in the number of legal challenges by public officers			100%	100%	100%
4	Reduction in the number of follow up requests made to Ministry/Departments for accurate and complete information.			100%	100%	100%

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
L	Chief Personnel Officer	1	1		88,068	22,899
J	Senior Administrative Officer	1	1		67,620	70,320
H	Information Technology Officer	1	1		51,804	53,880
H	Administrative Officer	3	3		152,028	148,644
E	Executive Officer	4	4		155,472	143,748
E	Administrative Secretary	1	1		38,868	40,428
C	Clerk/Typist**	3	3		90,828	59,304
C	Clerk II	2	2		51,624	44,400
B	Office Attendant/Cleaner	1	1		17,544	21,672
	**Frozen Position					
	Total Salary Established Staff	17	17	530,543	713,856	605,295
	Salary Increment					-
	Total Other Payment Established Staff				11,308	35,536
	Total Salaries			530,543	725,164	640,831

Unestablished Staff

Total Wages Unestablished Staff	-	-		-	
Total Other Payment Unestablished Staff			-	-	
Total Wages Unestablished Staff			-	-	-
Total Salaries and Wages			530,543	725,164	640,831

NUMBER OF STAFF	Estimates 2020		Estimates 2021	
	Established	Non Established	Established	Non Established
Total Positions	17	-	17	-
Vacant Positions	1	-	1	-
Seconded Positions	-	-	-	-
Frozen Position			1	
Total Staff Working	16	-	16	-

DTO POSTS	Number
Chief Personnel Officer	1
Total staff	1

VOTE 07 - DIRECTOR OF PUBLIC PROSECUTIONS

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

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

VISION STATEMENT

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

VOTE 07 - DIRECTOR OF PUBLIC PROSECUTIONS: EXPENDITURE BY PROGRAMME

Programme No.	Programme	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
001	Administration	817,907	924,041	813,329	795,985	795,985
	Recurrent Expenditure	817,907	924,041	813,329	795,985	795,985
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
	TOTAL BUDGET CEILING	817,907	924,041	813,329	795,985	795,985
	Recurrent Expenditure	817,907	924,041	813,329	795,985	795,985
	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 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
211	Salaries	347,754	360,352	363,508	363,508	363,508
213	Professional Services (Wages & Salaries)	23,384	78,155	28,631	28,631	28,631
213	Professional Services (Allowances)	-	16,944	-	-	-
214	Allowance	336,086	367,116	316,716	297,372	297,372
	Total Employee Compensation	707,224	822,567	708,855	689,511	689,511
220	Local travel and subsistence	384	3,000	3,000	3,000	3,000
221	International travel and subsistence	1,905	2,000	-	2,000	2,000
224	Supplies and Materials	4,942	6,975	6,975	6,975	6,975
225	Communications Expenses	-	500	500	500	500
227	Rental of Asset	18,464	15,400	15,400	15,400	15,400
	Total Use of Goods and Services	25,697	27,875	25,875	27,875	27,875
234	Legal Services	-	21,000	21,000	21,000	21,000
235	Contracts, Outsourcing & Other Services	84,986	52,599	57,599	57,599	57,599
	Total Other Goods and Services	84,986	73,599	78,599	78,599	78,599
	Total Recurrent Expenditure	817,907	924,041	813,329	795,985	795,985

STAFF SUMMARY	Estimates 2020		Estimates 2021	
	Established	Non Established	Established	Non Established
Total Positions	5	-	5	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	5	-	5	-

PROGRAMME DETAILS

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

RECURRENT EXPENDITURE

S.O.C.		Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
211	Salaries	347,754	360,352	363,508	363,508	363,508
213	Professional Services (Wages & Salaries)	23,384	78,155	28,631	28,631	28,631
213	Professional Services (Allowances)		16,944	-	-	-
214	Allowance	336,086	367,116	316,716	297,372	297,372
	Total Employee Compensation	707,224	822,567	708,855	689,511	689,511
220	Local travel and subsistence	384	3,000	3,000	3,000	3,000
221	International travel and subsistence	1,905	2,000	-	2,000	2,000
224	Supplies and Materials	4,942	6,975	6,975	6,975	6,975
225	Communications Expenses	-	500	500	500	500
227	Rental of Asset	18,464	15,400	15,400	15,400	15,400
	Total Use of Goods and Services	25,697	27,875	25,875	27,875	27,875
234	Legal Services		21,000	21,000	21,000	21,000
235	Contracts, Outsourcing & Other Services	84,986	52,599	57,599	57,599	57,599
	Total Other Goods and Services	84,986	73,599	78,599	78,599	78,599
	Administration Recurrent Expenditure	817,907	924,041	813,329	795,985	795,985

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
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TOTAL EXPENDITURE

	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
Administration Total Expenditure	817,907	924,041	813,329	795,985	795,985
Recurrent Expenditure	817,907	924,041	813,329	795,985	795,985
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2020 BUDGET		ACHIEVEMENTS 2020
1		
2		
3		

KEY PRIORITIES/STRATEGIES 2021 BUDGET	
1	
2	
3	

KEY PERFORMANCE INDICATORS		Actual 2019	Actual Provisional 2020	Planned 2021	Estimates 2022	Estimates 2023
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Numbers of cases prosecuted in the Court					
2	Number of staff trained					
3	Number of criminal cases completed (e.g. judgement, order or sentence made by a judicial officer)					
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Reduction in the number of cases currently pending hearing					
2	Reduction in the number of criminal cases outstanding					

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
L	Director of Public Prosecutions	1	1		88,068	91,956
K	Senior Crown Counsel	2	2		157,272	163,560
J	Crown Counsel	1	1		78,636	70,320
D	Secretary	1	1		32,376	33,672
Total Salary Established Staff		5	5	347,754	356,352	359,508
Salary Increment				-	-	-
Total Other Payment Established Staff				-	4,000	4,000
Total Personnel Emolument				347,754	360,352	363,508

Unestablished Staff

Total Salary Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Personnel Emoluments			347,754	360,352	363,508

NUMBER OF STAFF	Estimates 2020		Estimates 2021	
	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 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
001	Administration	2,176,774	2,180,987	2,056,345	1,537,136	1,537,136
	Recurrent Expenditure	1,444,020	1,485,987	1,476,345	1,537,136	1,537,136
	Capital Expenditure	732,754	695,000	580,000	-	-
	Local Revenue	732,754	695,000	580,000	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
	TOTAL BUDGET CEILING	2,176,774	2,180,987	2,056,345	1,537,136	1,537,136
	Recurrent Expenditure	1,444,020	1,485,987	1,476,345	1,537,136	1,537,136
	Capital Expenditure	732,754	695,000	580,000	-	-
	Local Revenue	732,754	695,000	580,000	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-

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

S.O.C.	Description	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
211	Salaries	438,102	414,082	455,125	430,657	430,657
213	Professional Services (Wages & Salaries)*	595,271	637,444	639,378	639,378	639,378
214	Allowance	8,567	9,497	7,625	7,625	7,625
	Total Employee Compensation	1,041,939	1,061,023	1,102,128	1,077,660	1,077,660
220	Local travel and subsistence	1,930	6,500	2,400	7,400	7,400
221	International travel and subsistence	1,087	12,400	-	900	900
222	Training	-	3,000	1,000	1,500	1,500
224	Supplies and Materials	36,086	62,700	47,110	106,500	106,500
225	Communications Expenses	2,483	2,940	2,940	2,940	2,940
226	Maintenance Services	19,317	30,770	20,580	24,080	24,080
227	Rental of Asset	333,716	252,234	273,534	273,534	273,534
229	Insurance	3,959	4,780	4,122	4,122	4,122
	Total Use of Goods and Services	398,578	375,324	351,686	420,976	420,976
235	Contracts, Outsourcing and Other Services	3,503	49,640	22,531	38,500	38,500
	Total Other Goods and Services	3,503	49,640	22,531	38,500	38,500
	Total Recurrent Expenditure	1,444,020	1,485,987	1,476,345	1,537,136	1,537,136

STAFF SUMMARY	Estimates 2020		Estimates 2021	
	Established	Non Established	Established	Non Established
Total Positions	11	-	11	-
Vacant Positions	2	-	2	-
Seconded Positions	-	-	-	-
Total Staff Working	9	-	9	-

PROGRAMME DETAILS

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

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
211	Salaries	438,102	414,082	455,125	430,657	430,657
213	Professional Services (Wages & Salaries)	595,271	637,444	639,378	639,378	639,378
214	Allowance	8,567	9,497	7,625	7,625	7,625
	Total Employee Compensation	1,041,939	1,061,023	1,102,128	1,077,660	1,077,660
220	Local travel and subsistence	1,930	6,500	2,400	7,400	7,400
221	International travel and subsistence	1,087	12,400	-	900	900
222	Training	-	3,000	1,000	1,500	1,500
224	Supplies and Materials	36,086	62,700	47,110	106,500	106,500
225	Communications Expenses	2,483	2,940	2,940	2,940	2,940
226	Maintenance Services	19,317	30,770	20,580	24,080	24,080
227	Rental Expense	333,716	252,234	273,534	273,534	273,534
229	Insurance	3,959	4,780	4,122	4,122	4,122
	Total Use of Goods and Services	398,578	375,324	351,686	420,976	420,976
235	Contracts, Outsourcing and Other Services	3,503	49,640	22,531	38,500	38,500
	Total Other Goods and Services	3,503	49,640	22,531	38,500	38,500
Administration Recurrent Expenditure		1,444,020	1,485,987	1,476,345	1,537,136	1,537,136

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
0010507 - Continuous Registration Programme	732,754	695,000	580,000	-	-
Local Revenue	732,754	695,000	580,000	-	-
Grant			-		
Loan					
Administration Capital Expenditure	732,754	695,000	580,000	-	-
Local Revenue	732,754	695,000	580,000	-	-
Grant	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
Administration Total Expenditure	2,176,774	2,180,987	2,056,345	1,537,136	1,537,136
Recurrent Expenditure	1,444,020	1,485,987	1,476,345	1,537,136	1,537,136
Capital Expenditure	732,754	695,000	580,000	-	-
Local Revenue	732,754	695,000	580,000	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION							
KEY PRIORITIES/STRATEGIES 2020 BUDGET			ACHIEVEMENTS 2020				
1	Continuous registration of eligible voters.		Two thousand, two hundred and fifty new eligible voters registered				
2	Public education and outreach programme on the electoral process.		Engagements with civil society and political parties. Ongoing education on the electoral process on radio and television stations.				
3	Re-issuance of identification cards		Replacement of nineteen thousand three hundred and fifty voters' identification cards				
KEY PRIORITIES/STRATEGIES 2021 BUDGET							
1	Continuous registration of eligible voters						
2	Public awareness engagements on the electoral process						
3	Replacement of voters' identification cards						
KEY PERFORMANCE INDICATORS			Actual 2019	Actual Provisional 2020	Planned 2021	Estimates 2022	Estimates 2023
Output Indicators (What has been/will be produced or delivered by the programme)							
1	Number of voters lists published			1,584	1,584	1,584	1,584
2	Number of Consultation Sessions /Public Awareness Campaign			14	60	80	100
3	Number of Polling Stations identified						
Outcome Indicators (The planned or achieved outcomes or impacts and /or effectiveness of the programme)							
1	% of Eligible Voters registered						
2	% of Claims and objections filed						
3	% of Consultations held						
4	% of Public Awareness campaigns conducted.						

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
J	Senior Administrative Officer	1	1		67,620	70,320
H	Administrative Officer	1	1		51,804	53,880
H	Systems Administrator	1	1		51,804	53,880
G	Civics and Voters Registration Officer	1	1		46,980	48,864
E	IT Technician I	1	1		38,868	64,896
E	Executive Officer	1	1		38,868	40,428
D	Clerk I	1	1		10	10
C	Clerk/Typist	2	2		60,552	62,967
C	Clerk II	1	1		30,276	31,488
B	Office Attendant / Cleaner	1	1		25,200	26,208
Total Salary Established Staff		11	11	438,102	411,982	452,941
Salary Increment				-		-
Total Other Payment Established Staff				-	2,100	2,184
Total Personnel Emolument				438,102	414,082	455,125

Unestablished Staff	Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
Total Wages Unestablished Staff					
Total Other Payment Unestablished Staff					
Total Wages Unestablished Staff					
Total Personnel Emoluments and Wages			438,102	414,082	455,125

NUMBER OF STAFF	Estimates 2020		Estimates 2021	
	Established	Non Established	Established	Non Established
Total Positions	11	-	11	-
Vacant Positions	2	-	2	-
Seconded Positions	-	-	-	-
Total Staff Working	9	-	9	-

DTO POSTS	Number
Supervisor of Elections	1
Total staff	1

VOTE 09 - MINISTRY OF LEGAL AFFAIRS

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

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

VISION STATEMENT

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

VOTE 09 - MINISTRY OF LEGAL AFFAIRS: EXPENDITURE BY PROGRAMME

Programme No.	Programme	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
011	Legal Affairs	2,403,277	3,232,249	2,861,647	3,026,855	3,026,855
	Recurrent Expenditure	2,403,277	3,232,249	2,861,647	3,026,855	3,026,855
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
009	Corporate Affairs & Intellectual Property Office	612,586	647,845	632,920	637,920	637,920
	Recurrent Expenditure	612,586	647,845	632,920	637,920	637,920
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
	TOTAL BUDGET CEILING	3,015,863	3,880,094	3,494,567	3,664,775	3,664,775
	Recurrent Expenditure	3,015,863	3,880,094	3,494,567	3,664,775	3,664,775
	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 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
211	Salaries	1,436,427	1,805,672	1,521,229	1,584,493	1,584,493
214	Allowance	617,321	886,630	688,821	779,765	779,765
	Total Employee Compensation	2,053,748	2,692,302	2,210,050	2,364,258	2,364,258
220	Local travel and subsistence	-	2,000	2,000	2,000	2,000
221	International travel and subsistence	272	16,000	-	16,000	16,000
222	Training	-	10,000	5,000	5,000	5,000
224	Supplies and Materials	45,902	81,100	81,100	81,100	81,100
225	Communications Expenses	266	1,500	1,500	1,500	1,500
226	Maintenance Services	1,366	14,114	14,114	14,114	14,114
227	Rental of Asset	177,300	159,600	161,700	161,700	161,700
229	Insurance	-	3,770	3,770	3,770	3,770
	Total Use of Goods and Services	225,105	288,084	269,184	285,184	285,184
233	Hosting and Entertainment	-	1,000	1,000	1,000	1,000
234	Legal Services	156,557	120,500	120,500	120,500	120,500
235	Contracts, Outsourcing and Other Services	580,453	778,208	893,833	893,833	893,833
	Total Other Goods and Services	737,010	899,708	1,015,333	1,015,333	1,015,333
	Total Recurrent Expenditure	3,015,863	3,880,094	3,494,567	3,664,775	3,664,775

STAFF SUMMARY	Estimates 2020		Estimates 2021	
	Established	Non Established	Established	Non Established
Total Positions	32	-	32	-
Vacant Positions	2	-	4	-
Seconded Positions	-	-	-	-
Total Staff Working	30	-	28	-

PROGRAMME DETAILS

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

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
211	Salaries	1,096,384	1,446,945	1,177,419	1,240,683	1,240,683
214	Allowance	510,334	780,742	582,933	673,877	673,877
	Total Employee Compensation	1,606,718	2,227,687	1,760,352	1,914,560	1,914,560
220	Local travel and subsistence	-	2,000	2,000	2,000	2,000
221	International travel and subsistence	-	11,000	-	11,000	11,000
224	Supplies and Materials	35,497	71,000	71,000	71,000	71,000
225	Communications Expenses	266	1,000	1,000	1,000	1,000
226	Maintenance Services	1,366	8,100	8,100	8,100	8,100
227	Rental of Asset	177,300	159,600	159,600	159,600	159,600
229	Insurance	-	3,770	3,770	3,770	3,770
	Total Use of Goods and Services	214,429	256,470	245,470	256,470	256,470
234	Legal Services	156,557	120,500	120,500	120,500	120,500
235	Contracts, Outsourcing and Other Services	425,573	627,592	735,325	735,325	735,325
	Total Other Goods and Services	582,130	748,092	855,825	855,825	855,825
	Legal Affairs Recurrent Expenditure	2,403,277	3,232,249	2,861,647	3,026,855	3,026,855

TOTAL EXPENDITURE

	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
Legal Affairs Total Expenditure	2,403,277	3,232,249	2,861,647	3,026,855	3,026,855
Recurrent Expenditure	2,403,277	3,232,249	2,861,647	3,026,855	3,026,855
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2020 BUDGET		ACHIEVEMENTS 2020
1		
2		
3		
4		

KEY PRIORITIES/STRATEGIES 2021 BUDGET	
1	
2	
3	
4	

KEY PERFORMANCE INDICATORS		Actual 2018	Actual Provisional 2020	Planned 2021	Estimates 2022	Estimates 2023
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Legislation that addresses existing needs in society	2 Acts, 7 Amendments and 15 Regulations prepared and passed				
2	Administration of justice		Greater number of Regulations drafted and submitted to Parliament			
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Better support for implementation of Government policies		Enabling environment to support implementation of Government policies			
2	Improved access to property and the justice system		Improvement in the method of processing Business Registration and IP Applications			
3	Improved ease of filing and processing Business Registration and IP applications					

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
	Administration					
	Minister of Legal Affairs	1	1		74,945	67,925
L	Permanent Secretary	1	1		88,068	91,596
J	Senior Administrative Officer	1	1		63,312	70,320
H	Administrative Officer	-	-		-	-
E	Executive Officer	1	1		38,868	40,428
D	Secretary	4	4		122,548	134,688
D	Clerk I	1	1		32,376	33,672
C	Clerk/Typist	2	2		49,800	59,304
A	Office Attendant	1	1		17,664	18,372
	Attorney General Chambers					
Contract	Attorney General	1	1		120,000	120,000
Contract	Solicitor General	1	1		120,000	120,000
M	Executive Director AML/CTFC**	1	1		-	-
Contract	Chief Parliamentary Counsel*	1	1		156,684	-
L	Senior Legal Counsel	3	3		248,136	257,544
K	Legal Draftsman**	2	2		157,272	81,780
K	Senior Crown Counsel**	1	1		78,636	10
J	Crown Counsel	1	1		78,636	81,780
	**Frozen Positions					
	*Six months provision					
	Total Salary Established Staff	22	22	1,096,384	1,446,945	1,177,419
	Salary Increment				-	-
	Total Other Payment Established Staff				-	-
	Total Salaries			1,096,384	1,446,945	1,177,419

Unestablished Staff

Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Salaries and Wages			1,096,384	1,446,945	1,177,419

NUMBER OF STAFF	Estimates 2020		Estimates 2021	
	Established	Non Established	Established	Non Established
Total Positions	22	-	22	-
Vacant Positions	1	-	3	-
Seconded Positions	-	-	-	-
Frozen Positions			3	
Total Staff Working	21	-	19	-

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

PROGRAMME DETAILS

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

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
211	Salaries	340,043	358,727	343,810	343,810	343,810
214	Allowance	106,987	105,888	105,888	105,888	105,888
	Total Employee Compensation	447,029	464,615	449,698	449,698	449,698
221	International Travel and Subsistence	272	5,000	-	5,000	5,000
222	Training	-	10,000	5,000	5,000	5,000
224	Supplies and Materials	10,405	10,100	10,100	10,100	10,100
225	Communications Expenses	-	500	500	500	500
226	Maintenance Services	-	6,014	6,014	6,014	6,014
	Total Use of Goods and Services	10,676	31,614	21,614	26,614	26,614
227	Rental of Asset	-	-	2,100	2,100	2,100
241	Consultancy Services	-	-	-	-	-
229	Insurance	-	-	-	-	-
233	Hosting and Entertainment	-	1,000	1,000	1,000	1,000
235	Contracts, Outsourcing and Other Services	154,880	150,616	158,508	158,508	158,508
	Total Other Goods and services	154,880	151,616	161,608	161,608	161,608
CAIPO Recurrent Expenditure		612,586	647,845	632,920	637,920	637,920
TOTAL EXPENDITURE						
		Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Estimates 2023
CAIPO Total Expenditure		612,586	647,845	632,920	637,920	637,920
Recurrent Expenditure		612,586	647,845	632,920	637,920	637,920
Capital Expenditure		-	-	-	-	-
Local Revenue		-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2020 BUDGET				ACHIEVEMENTS 2020		
1						
2						
3						
4						
KEY PRIORITIES/STRATEGIES 2021 BUDGET						
1						
2						
3						
4						
KEY PERFORMANCE INDICATORS		Actual 2018	Actual Provisional 2020	Planned 2021	Estimates 2022	Estimates 2023
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Stakeholder consultation		More stakeholder consultation			
2	Enactment of Legislation		Greater speed in ensuring enactment of legislation			
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Improved ease of doing business		Further improvement in engagement of stakeholders in completion of business			
2	Reduction in processing time		Further reduction in processing time			

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
K	Registrar - CAIPO	1	1		67,188	67,188
J	Deputy Registrar*	1	1		53,424	53,424
H	Administrative Officer	1	1		38,244	53,880
H	Intellectual Property Officer**	1	1		49,812	10
E	Companies Registration Officer	1	1		38,868	40,428
D	Data Entry Clerk	4	4		89,508	99,228
B	Vault Officer	1	1		21,468	26,208
	*Six months provision					
	**Frozen Positions					
	Total Salary Established Staff	10	10	340,043	358,512	340,366
	Salary Increment			-	-	-
	Total Other Payment Established Staff			-	215	3,444
	Total Salaries			340,043	358,727	343,810

Unestablished Staff

Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Salaries and Wages			340,043	358,727	343,810

NUMBER OF STAFF	Estimates 2020		Estimates 2021	
	Established	Non Established	Established	Non Established
Total Positions	10	-	10	-
Vacant Positions	1	-	1	-
Seconded Positions	-	-	-	-
Frozen Position			1	
Total Staff Working	9	-	9	-

DTO POSTS	Number
Deputy Registrar	1
Registrar	1
Total staff	2

VOTE 10 - OFFICE OF THE PRIME MINISTER

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

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

VISION STATEMENT

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

Vote 10 - OFFICE OF THE PRIME MINISTER EXPENDITURE BY PROGRAMME						
Programme No.	Programme	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
001	Office of the Prime Minister	11,004,390	12,354,779	5,565,520	5,631,520	5,631,520
	Recurrent Expenditure	6,588,315	5,354,779	5,565,520	5,631,520	5,631,520
	Capital Expenditure	4,416,076	7,000,000	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	4,416,076	7,000,000	-	-	-
	Loan	-	-	-	-	-
010	Cabinet Office	489,155	1,396,428	892,684	1,512,684	1,512,684
	Recurrent Expenditure	471,335	746,428	662,684	662,684	662,684
	Capital Expenditure	17,820	650,000	230,000	850,000	850,000
	Local Revenue	17,820	650,000	230,000	850,000	850,000
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
	TOTAL BUDGET CEILING	11,493,545	13,751,207	6,458,204	7,144,204	7,144,204
	Recurrent Expenditure	7,059,650	6,101,207	6,228,204	6,294,204	6,294,204
	Capital Expenditure	4,433,896	7,650,000	230,000	850,000	850,000
	Local Revenue	17,820	650,000	230,000	850,000	850,000
	Grant	4,416,076	7,000,000	-	-	-
	Loan	-	-	-	-	-

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

S.O.C.	Description	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
211	Salaries	776,635	926,106	824,536	824,536	824,536
213	Professional Services (Wages & Salaries)	292,200	450,076	326,184	392,184	392,184
213	Professional Services (Allowances)	6,098	14,400	-	-	-
214	Allowance	43,205	64,692	110,952	110,952	110,952
	Total Employee Compensation	1,118,138	1,455,274	1,261,672	1,327,672	1,327,672
220	Local travel and subsistence	10,899	14,150	14,150	14,150	14,150
221	International travel and subsistence	19,901	82,500	-	-	-
222	Training	1,290	35,000	15,000	15,000	15,000
224	Supplies and Materials	170,944	155,600	130,600	130,600	130,600
225	Communications Expenses	13,389	13,500	10,000	10,000	10,000
226	Maintenance Services	16,561	27,000	27,000	27,000	27,000
227	Rental of Asset	6,785	10,000	4,500	4,500	4,500
229	Insurance	13,642	11,650	13,993	13,993	13,993
	Total Use of Goods and Services	253,412	349,400	215,243	215,243	215,243
235	Other Services	241,500	150,000	323,832	323,832	323,832
233	Hosting and entertainment	-	28,000	20,000	20,000	20,000
	Total Other Goods and Services	241,500	178,000	343,832	343,832	343,832
262	Grants & Contributions Gov't. Agencies & Local Org	3,176,951	1,843,533	2,005,144	2,005,144	2,005,144
	Total Grants and Contributions	3,176,951	1,843,533	2,005,144	2,005,144	2,005,144
270	Public Assistance	2,269,649	2,275,000	2,402,313	2,402,313	2,402,313
	Total Social Benefits	2,269,649	2,275,000	2,402,313	2,402,313	2,402,313
	Total Recurrent Expenditure	7,059,650	6,101,207	6,228,204	6,294,204	6,294,204

STAFF SUMMARY	Estimates 2020		Estimates 2021	
	Established	Non Established	Established	Non Established
Total Positions	15	-	15	-
Vacant Positions	-	-	1	-
Seconded Positions	-	-	-	-
Frozen Position	-	-	1	-
Total Staff Working	15	-	14	-

PROGRAMME DETAILS

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

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
211	Salaries	364,376	280,382	288,316	288,316	288,316
213	Professional Services (Wages & Salaries)	292,200	450,076	326,184	392,184	392,184
213	Professional Services (Allowances)	6,098	14,400	-	-	-
214	Allowances	26,386	33,588	51,588	51,588	51,588
	Total Employee Compensation	689,060	778,446	666,088	732,088	732,088
220	Local travel and subsistence	10,899	12,500	12,500	12,500	12,500
221	International travel and subsistence	19,901	80,000	-	-	-
222	Training	-	30,000	10,000	10,000	10,000
224	Supplies and Materials	129,977	97,500	72,500	72,500	72,500
225	Communications Expenses	13,389	13,500	10,000	10,000	10,000
226	Maintenance Services	16,561	25,000	25,000	25,000	25,000
227	Rental of Asset	6,785	10,000	4,500	4,500	4,500
229	Insurance	13,642	11,300	13,643	13,643	13,643
	Total Use of Goods and Services	211,154	279,800	148,143	148,143	148,143
233	Hosting and entertainment	-	28,000	20,000	20,000	20,000
235	Other Services	241,500	150,000	323,832	323,832	323,832
	Total Other Goods and Services	241,500	178,000	343,832	343,832	343,832
262	Grants & Contributions Gov't. Agencies & Local Org	3,176,951	1,843,533	2,005,144	2,005,144	2,005,144
	Total Grants and Contributions	3,176,951	1,843,533	2,005,144	2,005,144	2,005,144
270	Public Assistance	2,269,649	2,275,000	2,402,313	2,402,313	2,402,313
	Total Social Benefits	2,269,649	2,275,000	2,402,313	2,402,313	2,402,313
	Office of the Prime Minister Recurrent Expenditure	6,588,315	5,354,779	5,565,520	5,631,520	5,631,520

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
0013505 - Special Projects	4,416,076	7,000,000	-	-	-
Local Revenue					
Grant	4,416,076	7,000,000	-	-	-
Loan					
Office of The Prime Minister Capital Expenditure	4,416,076	7,000,000	-	-	-
Local Revenue	-	-	-	-	-
Grant	4,416,076	7,000,000	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
Office of The Prime Minister Total Expenditure	11,004,390	12,354,779	5,565,520	5,631,520	5,631,520
Recurrent Expenditure	6,588,315	5,354,779	5,565,520	5,631,520	5,631,520
Capital Expenditure	4,416,076	7,000,000	-	-	-
Local Revenue	-	-	-	-	-
Grant	4,416,076	7,000,000	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2020 BUDGET			ACHIEVEMENTS 2020			
1	To improve minimal infrastructure within the various communities		Work brigades completed over 150 minimal infrastructure work across the various comstituencies (productivity was severely			
2	To strengthen the support mechanism to assist vulnerable persons to access tertiary academic institutions.		Support mechanism strengthened to be able to assist over 400 vulnerable persons to acces tertiary academic institutions			
3	To improve the economic conditions of vulnerable families		Economic conditions of over 5100 families improved			
KEY PRIORITIES/STRATEGIES 2021 BUDGET						
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 PERFORMANCE INDICATORS		Actual 2019	Actual Provisional 2020	Planned 2021	Estimates 2022	Estimates 2023
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Number of jobs created	650	900	500	-	-
2	Number of special projects implemented	460	500	500	-	-
3	Number of students assisted	4,500	5,000	2,000	-	-
4	Number of targeted persons assisted	1,600	1,000	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%	60%	70%	0%	0%
2	The average time taken to complete a project	2 to 4 weeks	2 to 4 weeks	2 to 4 weeks	-	-
3	Level of community satisfaction with the project	76%	75%	85%	0%	0%

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
Contract H D D	Prime Minister	-	1		80,620	80,620
	Press Secretary	1	1		90,000	90,000
	Chief Administrative Assistant	1	1		45,012	50,352
	Secretary	2	1		64,750	33,672
	Head of Household	-	1		-	33,672
Total Salary Established Staff		4	4	364,376	280,382	288,316
Salary Increment				-	-	-
Total Other Payment Established Staff				-	-	-
Total Salries				364,376	280,382	288,316

Unestablished Staff

Unestablished Staff	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
Total Wages Unestablished Staff					
Total Other Payment Unestablished Staff					
Total Wages Unestablished Staff					
Total Salaries and Wages			364,376	280,382	288,316

NUMBER OF STAFF	Estimates 2020		Estimates 2021	
	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 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
211	Salaries	412,258	645,724	536,220	536,220	536,220
214	Allowance	16,819	31,104	59,364	59,364	59,364
	Total Employee Compensation	429,077	676,828	595,584	595,584	595,584
220	Local travel and subsistence	-	1,650	1,650	1,650	1,650
221	International travel and subsistence	-	2,500	-	-	-
222	Training	1,290	5,000	5,000	5,000	5,000
224	Supplies and Materials	40,968	58,100	58,100	58,100	58,100
226	Maintenance Services	-	2,000	2,000	2,000	2,000
229	Insurance	-	350	350	350	350
	Total Use of Goods and Services	42,258	69,600	67,100	67,100	67,100
Cabinet Office Recurrent Expenditure		471,335	746,428	662,684	662,684	662,684

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
0013538 - Improving Public Sector Governance Project	-	300,000	100,000	300,000	300,000
Local Revenue	-	300,000	100,000	300,000	300,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-
0013531 - Institutional Strengthening of Cabinet Office	-	300,000	100,000	500,000	500,000
Local Revenue	-	300,000	100,000	500,000	500,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-
0013526 - Digitalization of the Ministry	17,820	50,000	30,000	50,000	50,000
Local Revenue	17,820	50,000	30,000	50,000	50,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-
Cabinet Office Capital Expenditure	17,820	650,000	230,000	850,000	850,000
Local Revenue	17,820	650,000	230,000	850,000	850,000
Grant	-	-	-	-	-

TOTAL EXPENDITURE

	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
Cabinet Office Total Expenditure	17,820	1,396,428	892,684	1,512,684	1,512,684
Recurrent Expenditure	-	746,428	662,684	662,684	662,684
Capital Expenditure	17,820	650,000	230,000	850,000	850,000
Local Revenue	17,820	650,000	230,000	850,000	850,000
Grant	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2020 BUDGET			ACHIEVEMENTS 2020			
1	Monitor & Support implementation of Government's Medium Term Agenda					
2	Results-based Performance Management System for Ministers and Permanent Secretaries					
3	Monitoring & Evaluation System for Cabinet Office					
4	Strengthened Management Systems: Policy Management; Performance Management; Information Management; Cabinet Systems; Digitization of Marriage Licenses					
5	Public Services leadership development and succession					
6	Implementation of recommendations for institutional strengthening of Cabinet Office					
7	MTA Priority 20 (Ensure Gov't continuity) Continuity Plan for the Cabinet					
8	New Vision for Public Service					
KEY PRIORITIES/STRATEGIES 2021 BUDGET						
1						
2						
3						
4						
5						
6						
7						
8						
KEY PERFORMANCE INDICATORS		Actual 2019	Actual Provisional 2020	Planned 2021	Estimates 2022	Estimates 2023
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	100 % 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	100 % of Ministers and Permanent Secretaries compliant with approved PMS	
3	Developed M&E System		Developed M&E System	M&E System implemented	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	95 % increase in number of systems developed/ revised	
5	Developed and approved plan		Succession plan developed and approved	Succession plan implemented	Succession plan implemented	
6	Developed implementation plan		45% increase in number off key actions in implementation plan implemented	75% increase in number off key actions in implementation plan implemented	95% increase in number off key actions in implementation plan implemented	
7	Developed and approved concept	Page 103	Implementation plan developed and approved	45 % increase in number of key implementation plan	75 % increase in number of key implementation plan implemented	

Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Percentage of Ministries and Departments engaged in Performance Reporting		Improved collaboration among ministries & dept's in the delivery of Govt's strategic priorities	Improved collaboration among ministries & dept's in the delivery of Govt's strategic priorities	Improved collaboration among ministries & dept's in the delivery of Govt's strategic priorities	Improved collaboration among ministries & dept's in the delivery of Govt's strategic priorities
2	Percentage Permanent Secretaries receiving satisfactory performance rating		60% of Permanent Secretaries receiving satisfactory rating	75% 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	75% increased no. of reports that meet established criteria	95% increased no. of reports that meet established criteria	
4	Percentage Systems implemented		Strengthened management systems	Strengthened management systems	Strengthened management systems	Strengthened management systems
5	No. persons available to fill Senior Management positions		45% increased Senior Management Bench strengthened	75% increased Senior Management Bench strengthened	95% increased Senior Management Bench strengthened	
6	Percentage Recommendations implemented		Reshaped Cabinet Office	Reshaped Cabinet Office	Reshaped Cabinet Office	Reshaped Cabinet Office
7	No. simulations successfully implemented		Improved government's resilience	Improved government's resilience	Improved government's resilience	Improved government's resilience

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
M	Secretary to the Cabinet	1	1		97,512	97,512
K	Policy Development Officer	1	1		78,636	78,636
J	Senior Administrative Officer	1	1		67,620	61,320
I	Planning Officer I	1	1		59,760	62,148
H	Planning Officer II**	2	2		103,648	53,880
E	Executive Officer	1	1		38,868	40,428
D	Secretary	1	1		32,376	33,672
C	Clerk/Typist	3	3		90,828	94,464
	**Frozen Position					
	Total Salary Established Staff	11	11	412,258	569,248	522,060
	Salary Increment					-
	Total Other Payment Established Staff				76,476	14,160
	Total Salaries			412,258	645,724	536,220

Unestablished Staff	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Estimated Outturn 2020	Approved Estimates 2020	Estimates 2021
					-
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Salaries and Wages			412,258	645,724	536,220

NUMBER OF STAFF	Estimates 2020		Estimates 2021	
	Established	Non Established	Established	Non Established
Total Positions	11	-	11	-
Vacant Positions	-	-	1	-
Seconded Positions	-	-	-	-
Frozen Position	-	-	-	-
Total Staff Working	11	-	10	-

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

VOTE 11 - PRISONS

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

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

VISION STATEMENT

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

VOTE 11 - PRISONS: EXPENDITURE BY PROGRAMME

Programme No.	Programme	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
001	Administration	1,209,665	1,460,386	1,463,758	1,473,358	1,473,358
	Recurrent Expenditure	1,209,665	1,435,386	1,463,758	1,473,358	1,473,358
	Capital Expenditure	-	25,000	-	-	-
	Local Revenue	-	25,000	-	-	-
	Grant	-	-	-	-	-
019	Security and Custody	4,841,327	5,005,776	4,552,356	4,552,356	4,552,356
	Recurrent Expenditure	4,730,050	4,780,776	4,552,356	4,552,356	4,552,356
	Capital Expenditure	111,276	225,000	-	-	-
	Local Revenue	111,276	225,000	-	-	-
	Grant	-	-	-	-	-
020	Medical & Dietary	1,957,589	2,355,460	2,580,674	2,580,674	2,580,674
	Recurrent Expenditure	1,957,589	2,355,460	2,580,674	2,580,674	2,580,674
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
021	Maintenance	353,239	373,676	371,696	371,696	371,696
	Recurrent Expenditure	353,239	373,676	371,696	371,696	371,696
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
022	Industries	722,200	636,963	640,654	640,654	640,654
	Recurrent Expenditure	722,200	636,963	640,654	640,654	640,654
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	TOTAL BUDGET CEILING	9,084,019	9,832,261	9,609,138	9,618,738	9,618,738
	Recurrent Expenditure	8,972,742	9,582,261	9,609,138	9,618,738	9,618,738
	Capital Expenditure	111,276	250,000	-	-	-
	Local Revenue	111,276	250,000	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-

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

S.O.C.	Description	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
211	Salaries	4,653,190	4,691,559	4,675,104	4,675,104	4,675,104
213	Professional Services (Wages & Salaries)	100,848	132,440	100,858	100,858	100,858
214	Allowance	1,636,280	1,756,012	1,632,876	1,632,876	1,632,876
	Total Employee Compensation	6,390,319	6,580,011	6,408,838	6,408,838	6,408,838
221	International travel and subsistence	4,534	3,500	-	-	-
222	Training	-	12,000	12,000	12,000	12,000
224	Supplies and Materials	2,307,142	2,735,200	2,927,750	2,927,750	2,927,750
225	Communications Expenses	534	2,500	500	500	500
226	Maintenance Services	242,266	221,050	213,050	213,050	213,050
229	Insurance	17,223	21,000	40,000	40,000	40,000
	Total Use of Goods and Services	2,571,699	2,995,250	3,193,300	3,193,300	3,193,300
235	Contracts, Outsourcing and Other Services	10,725	7,000	7,000	16,600	16,600
	Total Other Goods and Services	10,725	7,000	7,000	16,600	16,600
	Total Recurrent Expenditure	8,972,742	9,582,261	9,609,138	9,618,738	9,618,738

STAFF SUMMARY	Estimates 2020		Estimates 2021	
	Established	Non Establish	Established	Non Established
Total Positions	165	1	165	1
Vacant Positions	5	-	5	-
Seconded Positions	-	-	-	-
Total Staff Working	160	1	160	1

PROGRAMME DETAILS

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

RECURRENT EXPENDITURE						
S.O.C.	Programme	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
211	Salaries	547,062	714,048	745,356	745,356	745,356
213	Professional Services (Wages & Salaries)	100,848	100,848	100,848	100,848	100,848
214	Allowance	174,209	214,440	191,004	191,004	191,004
	Total Employee Compensation	822,119	1,029,336	1,037,208	1,037,208	1,037,208
221	International travel and subsistence	4,534	3,500	-	-	-
222	Training	-	12,000	12,000	12,000	12,000
224	Supplies and Materials	238,075	264,000	264,000	264,000	264,000
225	Communications Expenses	534	2,500	500	500	500
226	Maintenance Services	116,455	96,050	103,050	103,050	103,050
229	Insurance	17,223	21,000	40,000	40,000	40,000
	Total Use of Goods and Services	376,821	399,050	419,550	419,550	419,550
235	Contracts, Outsourcing and Other Services	10,725	7,000	7,000	16,600	16,600
	Total Other Goods and Services	10,725	7,000	7,000	16,600	16,600
	Administration Recurrent Expenditure	1,209,665	1,435,386	1,463,758	1,473,358	1,473,358

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
0018523 - Electrical Rewiring of Prison Buildings Phase 2	-	25,000	-	-	-
Local Revenue	-	25,000	-	-	-
Grant					
Loan					
Administration Capital Expenditure	-	25,000	-	-	-
Local Revenue	-	25,000	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
Administration Total Expenditure	1,209,665	1,460,386	1,463,758	1,473,358	1,473,358
Recurrent Expenditure	1,209,665	1,435,386	1,463,758	1,473,358	1,473,358
Capital Expenditure	-	25,000	-	-	-
Local Revenue	-	25,000	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2020 BUDGET		ACHIEVEMENTS 2020
1	To ensure that all officers are properly trained for the institutional strengthening of the prison	Inmates are constantly rehabilitated and reintegrated into society
2	To ensure that inmates are fully rehabilitated for reintegration to	There is ongoing training in various disciplines for officers

KEY PRIORITIES/STRATEGIES 2021 BUDGET						
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 into society					
3						
4						
KEY PERFORMANCE INDICATORS		Actual 2019	Actual Provisional 2020	Planned 2021	Estimates 2022	Estimates 2023
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Number of Prison Officers trained	60%	85%	85%		
2	Number of training programs delivered	10	15	15		
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Improved capacity of Prison Officers					
2						

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Estimated Outturn 2020	Approved Estimates 2020	Estimates 2021
K	Commissioner of Prisons	1	1		78,636	81,780
I	Superintendent of Prisons	1	1		59,760	62,148
H	Asst. Superintendent of Prisons	1	1		51,804	53,880
H	Administrative Officer	1	1		51,804	53,880
G	Training Officer	1	1		46,980	48,864
F	Principal Officers	2	2		81,576	87,024
F	Social Worker II	1	1		-	-
D	Senior Officers	3	3		97,128	101,016
C	Junior Officers	3	3		67,608	72,972
B	Tailors	4	4		75,600	78,624
B	Seamstress	2	2		50,400	52,416
	Relief				28,752	28,752
	Total Salary Established Staff	20	20	547,062	690,048	721,356
	Salary Increment				-	-
	Total Other Payment Established Staff				24,000	24,000
	Total Salaries			547,062	714,048	745,356

Total Wages Unestablished Staff	-	-	-	-
Total Other Payment Unestablished Staff			-	-
Total Wages Unestablished Staff			-	-
Total Salaries			547,062	714,048

NUMBER OF STAFF	Estimates 2020		Estimates 2021	
	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

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

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
211	Salaries	3,248,360	3,206,276	3,089,604	3,089,604	3,089,604
214	Allowance	1,151,104	1,232,500	1,162,752	1,162,752	1,162,752
	Total Employee Compensation	4,399,464	4,438,776	4,252,356	4,252,356	4,252,356
224	Supplies and Materials	330,586	342,000	300,000	300,000	300,000
	Total Use of Goods and Services	330,586	342,000	300,000	300,000	300,000
Security & Custody Recurrent Expenditure		4,730,050	4,780,776	4,552,356	4,552,356	4,552,356

CAPITAL EXPENDITURE						
Project Number - Project Name		Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
0019505 - Cell Door Upgrade		68,011	80,000	-	-	-
Local Revenue		68,011	80,000	-	-	-
Grant						
0019506 - Perimeter Fencing & Gates		43,265	145,000	-	-	-
Local Revenue		43,265	145,000	-	-	-
Grant						
Security & Custody Capital Expenditure		111,276	225,000	-	-	-
Local Revenue		111,276	225,000	-	-	-
Grant		-	-	-	-	-
Loan		-	-	-	-	-

TOTAL EXPENDITURE						
		Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
Security & Custody Total Expenditure		4,841,327	5,005,776	4,552,356	4,552,356	4,552,356
Recurrent Expenditure		4,730,050	4,780,776	4,552,356	4,552,356	4,552,356
Capital Expenditure		111,276	225,000	-	-	-
Local Revenue		111,276	225,000	-	-	-
Loan		-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2020 BUDGET		ACHIEVEMENTS 2020
1	Work continues on the infrastructure and security of the prison	

KEY PRIORITIES/STRATEGIES 2021 BUDGET	
1	

KEY PERFORMANCE INDICATORS		Actual 2019	Actual Provisional 2020	Planned 2021	Estimates 2022	Estimates 2023
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Cell Doors	80 doors replaced				
2	Perimeter fence & gates	3 gates & 100ft of fence	1 gate done and part of the perimeter fencing			
3	Refurbishment of building	Medic Office Kitchen & Remand block	Medic Office. 90% complete			
4	Camera system	Camera installation complete	Camera installation is 85% complete			
5	Security Equipment	Protective gear purchased				
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Enhanced safety & security of the prison					
2						
3						
4						

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Estimated Outturn 2020	Approved Estimates 2020	Estimates 2021
G	Chief Officer	1	1		10	48,420
F	Chief Female Officer	1	1		42,924	44,640
F	Assistant Chief Officer	2	2		42,934	89,280
F	Principal Officer	6	6		248,856	248,856
D	Senior Officer	13	13		418,584	337,032
C	Junior Officer	94	94		2,452,968	2,321,376
	Total Salary Established Staff	117	117	3,248,360	3,206,276	3,089,604
	Salary Increment				-	-
	Total Other Payment Established Staff				-	-
	Total Salaries			3,248,360	3,206,276	3,089,604

Unestablished Staff	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Estimated Outturn 2020	Approved Estimates 2020	Estimates 2021
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Salaries			3,248,360	3,206,276	3,089,604

NUMBER OF STAFF	Estimates 2020		Estimates 2021	
	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

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

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
211	Salaries	154,788	159,540	152,604	152,604	152,604
214	Allowance	64,320	66,720	64,320	64,320	64,320
	Total Employee Compensation	219,108	226,260	216,924	216,924	216,924
224	Supplies and Materials	1,738,481	2,129,200	2,363,750	2,363,750	2,363,750
	Total Use of Goods and Services	1,738,481	2,129,200	2,363,750	2,363,750	2,363,750
Medical & Dietary Recurrent Expenditure		1,957,589	2,355,460	2,580,674	2,580,674	2,580,674

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
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TOTAL EXPENDITURE

	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
Medical & Dietary Total Expenditure	1,957,589	2,355,460	2,580,674	2,580,674	2,580,674
Recurrent Expenditure	1,957,589	2,355,460	2,580,674	2,580,674	2,580,674
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2020 BUDGET		ACHIEVEMENTS 2020
1	To complete renovation and equip Medic Office with necessary equipment and supplies	
2		
3		
4		

KEY PRIORITIES/STRATEGIES 2021 BUDGET	
1	
2	
3	
4	

KEY PERFORMANCE INDICATORS		Actual 2019	Actual Provisional 2020	Planned 2021	Estimates 2022	Estimates 2023
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Regular visit by health care personnel					
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Preventing communicable disease outbreaks					

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Estimated Outturn 2020	Approved Estimates 2020	Estimates 2021
F	Principal Officer	1	1		40,752	40,200
D	Senior Officers	2	2		60,144	62,544
C	Junior Officers	3	3		58,644	49,860
	Total Salary Established Staff	6	6	154,788	159,540	152,604
	Salary Increment			-	-	-
	Total Other Payment Established Staff			-	-	-
	Total Salaries			154,788	159,540	152,604

Unestablished Staff	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Estimated Outturn 2020	Approved Estimates 2020	Estimates 2021
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Salaries and Wages			154,788	159,540	152,604

NUMBER OF STAFF	Estimates 2020		Estimates 2021	
	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

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

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
211	Salaries	172,228	183,444	192,576	192,576	192,576
214	Allowance	55,200	65,232	69,120	69,120	69,120
	Total Employee Compensation	227,428	248,676	261,696	261,696	261,696
226	Maintenance Services	125,811	125,000	110,000	110,000	110,000
	Total Use of Goods and Services	125,811	125,000	110,000	110,000	110,000
Maintenance Recurrent Expenditure		353,239	373,676	371,696	371,696	371,696

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
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TOTAL EXPENDITURE

	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
Maintenance Total Expenditure	353,239	373,676	371,696	371,696	371,696
Recurrent Expenditure	353,239	373,676	371,696	371,696	371,696
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2020 BUDGET		ACHIEVEMENTS 2020
1	To obtain industrial tools and equipment for better protection	
2	To ensure the electrical wattage is adequate for tools and equipment used	
3	Enhance physical structures to provide effective and efficient services	
4		

KEY PRIORITIES/STRATEGIES 2021 BUDGET	
1	
2	
3	

KEY PERFORMANCE INDICATORS		Actual 2019	Actual Provisional 2020	Planned 2021	Estimates 2022	Estimates 2023
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Maintain electrical, plumbing and other technical areas					
2	Maintain Physical Structures					
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1						
2						

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Estimated Outturn 2020	Approved Estimates 2020	Estimates 2021
F	Principal Officer	1	1		34,392	36,540
D	Electrician	-	-		-	-
D	Senior Prison Officer	4	4		129,504	134,688
D	Plumber	-	-		-	-
C	Junior Officers	1	1		19,548	21,348
	Total Salary Established Staff	6	6	172,228	183,444	192,576
	Salary Increment			-	-	-
	Total Other Payment Established Staff					-
	Total Salaries			172,228	183,444	192,576

Unestablished Staff	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Estimated Outturn 2020	Approved Estimates 2020	Estimates 2021
Plumber	1	1	-	-	-
Total Wages Unestablished Staff	1	1	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Salaries			172,228	183,444	192,576

NUMBER OF STAFF	Estimates 2020		Estimates 2021	
	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

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

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
211	Salaries	530,753	428,251	494,964	494,964	494,964
213	Professional Services (Wages & Salaries)	-	31,592	10	10	10
214	Allowance	191,447	177,120	145,680	145,680	145,680
	Total Employee Compensation	722,200	636,963	640,654	640,654	640,654
	Industries Recurrent Expenditure	722,200	636,963	640,654	640,654	640,654

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
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TOTAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
Industries Total Expenditure	722,200	636,963	640,654	640,654	640,654
Recurrent Expenditure	722,200	636,963	640,654	640,654	640,654
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2020 BUDGET		ACHIEVEMENTS 2020
1	Increase in animal husbandry and poultry production	
2	Building of new fowl runs and proper slaughtering areas	
3		

KEY PRIORITIES/STRATEGIES 2021 BUDGET	
1	
2	
3	

KEY PERFORMANCE INDICATORS		Actual 2019	Actual Provisional 2020	Planned 2021	Estimates 2022	Estimates 2023
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Number of Inmates involved in Prison Industry					
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Prison becoming self-sufficient in some areas of production					

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Estimated Outturn 2020	Approved Estimates 2020	Estimates 2021
H	Prison Industries Officer	1	1		-	45,012
F	Principal Officers	3	3		126,600	131,664
D	Senior Officer	2	2		64,752	64,752
C	Junior Officers	10	10		236,899	253,536
	Total Salary Established Staff	16	16	530,753	428,251	494,964
	Salary Increment					-
	Total Other Payment Established Staff			-	-	-
	Total Salaries			530,753	428,251	494,964

Unestablished Staff	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Estimated Outturn 2020	Approved Estimates 2020	Estimates 2021
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Salaries and Wages			530,753	428,251	494,964

NUMBER OF STAFF	Estimates 2020		Estimates 2021	
	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 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
001	Administration	10,723,925	13,603,857	11,238,664	12,282,264	11,182,264
	Recurrent Expenditure	9,008,340	10,513,857	10,068,664	11,162,264	11,182,264
	Capital Expenditure	1,715,584	3,090,000	1,170,000	1,120,000	-
	Local Revenue	58,435	90,000	120,000	620,000	-
	Grant	1,657,149	3,000,000	1,050,000	500,000	-
024	Public Order Routine	22,750,372	18,759,263	18,437,853	18,429,693	18,429,693
	Recurrent Expenditure	22,750,372	18,759,263	18,437,853	18,429,693	18,429,693
025	Public Order Investigation	3,763,105	4,496,700	4,019,612	4,618,508	4,618,508
	Recurrent Expenditure	3,763,105	4,496,700	4,019,612	4,618,508	4,618,508
026	Public Order Operational Support	1,620,996	1,861,546	1,934,436	1,934,436	1,934,436
	Recurrent Expenditure	1,620,996	1,861,546	1,934,436	1,934,436	1,934,436
027	Public Order Special	7,936,756	8,481,619	9,376,609	10,772,817	10,772,817
	Recurrent Expenditure	7,936,756	8,481,619	9,376,609	10,772,817	10,772,817
028	Fire Services	2,752,317	2,952,515	2,975,070	3,174,570	3,174,570
	Recurrent Expenditure	2,752,317	2,952,515	2,975,070	3,174,570	3,174,570
029	Immigration Services	1,905,511	2,069,561	2,150,516	2,125,516	2,125,516
	Recurrent Expenditure	1,905,511	2,069,561	2,150,516	2,125,516	2,125,516
030	Port Security	1,146,091	1,391,305	1,482,694	1,482,694	1,482,694
	Recurrent Expenditure	1,146,091	1,391,305	1,482,694	1,482,694	1,482,694
	TOTAL BUDGET CEILING	52,599,074	53,616,366	51,615,453	54,820,497	53,720,497
	Recurrent Expenditure	50,883,489	50,526,366	50,445,453	53,700,497	53,720,497
	Capital Expenditure	1,715,584	3,090,000	1,170,000	1,120,000	-
	Local Revenue	58,435	90,000	120,000	620,000	-
	Grant	1,657,149	3,000,000	1,050,000	500,000	-
	Loan	-	-	-	-	-

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

S.O.C.	Description	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
211	Salaries	31,254,527	30,082,344	30,384,056	32,455,000	32,455,000
212	Wages	2,670,731	2,461,052	2,445,267	2,465,267	2,465,267
213	Professional Services (Wages & Salaries)	934,641	1,209,894	934,895	1,209,894	1,209,894
214	Allowance	9,296,363	9,340,653	9,250,152	9,340,652	9,340,652
	Total Employee Compensation	44,156,262	43,093,943	43,014,370	45,470,813	45,470,813
220	Local travel and subsistence	367,330	473,000	473,000	473,000	493,000
221	International travel and subsistence	17,062	46,000	-	-	-
222	Training	-	20,000	20,000	40,000	40,000
224	Supplies and Materials	3,925,594	4,114,000	4,110,000	4,710,000	4,710,000
225	Communications Expenses	2,770	2,500	2,500	2,500	2,500
226	Maintenance Services	1,040,485	1,200,000	1,200,000	1,300,000	1,300,000
227	Rental of Asset	738,146	610,104	659,264	659,264	659,264
229	Insurance	392,547	505,420	504,920	504,920	504,920
	Total Use of Good and Services	6,483,936	6,971,024	6,969,684	7,689,684	7,709,684
235	Contracts, Outsourcing and Other Services	207,291	421,399	421,399	500,000	500,000
	Total Other Goods and Services	207,291	421,399	421,399	500,000	500,000
262	Grants and Contributions	36,000	40,000	40,000	40,000	40,000
	Total Grants & Contributions Gov'T & Local Org.	36,000	40,000	40,000	40,000	40,000
	Total Recurrent Expenditure	50,883,489	50,526,366	50,445,453	53,700,497	53,720,497

STAFF SUMMARY	Estimates 2020		Estimates 2021	
	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

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

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
211	Salaries	877,749	1,310,050	1,158,718	1,158,718	1,158,718
212	Wages	207,566	278,694	261,172	281,172	281,172
213	Professional Services (Wages & Salaries)*	934,641	1,209,894	934,895	1,209,894	1,209,894
214	Allowance	500,202	590,796	590,796	590,796	590,796
	Total Employee Compensation	2,520,159	3,389,434	2,945,581	3,240,580	3,240,580
		-				
220	Local travel and subsistence	128,284	165,000	165,000	165,000	185,000
221	International travel and subsistence	17,062	46,000	-	-	-
222	Training	-	20,000	20,000	40,000	40,000
224	Supplies and Materials	3,925,594	4,114,000	4,110,000	4,710,000	4,710,000
225	Communications Expenses	2,770	2,500	2,500	2,500	2,500
226	Maintenance Services	1,040,485	1,200,000	1,200,000	1,300,000	1,300,000
227	Rental of Asset	738,146	610,104	659,264	659,264	659,264
229	Insurance	392,547	505,420	504,920	504,920	504,920
	Total Use of Good and Services	6,244,890	6,663,024	6,661,684	7,381,684	7,401,684
235	Contracts, Outsourcing and Other Services	207,291	421,399	421,399	500,000	500,000
	Total Other Goods and Services	207,291	421,399	421,399	500,000	500,000
262	Grants and Contributions	36,000	40,000	40,000	40,000	40,000
	Total Grants & Contributions Gov'T & Local Org.	36,000	40,000	40,000	40,000	40,000
Administration Recurrent Expenditure		9,008,340	10,513,857	10,068,664	11,162,264	11,182,264

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
0023001 - Purchase of Vehicle	1,503,162	500,000	500,000	500,000	-
Local Revenue	-	-	-	500,000	-
Grant	1,503,162	500,000	500,000		
Loan					
0023003 - Purchase of Equipment	189,715	550,000	80,000	80,000	-
Local Revenue	35,727	50,000	80,000	80,000	-
Grant	153,987	500,000	-		
Loan					
0023002 - Purchase of Furniture & Fixture	22,708	40,000	40,000	40,000	-
Local Revenue	22,708	40,000	40,000	40,000	-
Grant	-				
Loan					
0023517 - Police Baracks Refurbishment	-	2,000,000	550,000	500,000	-
Local Revenue	-	-			
Grant		2,000,000	550,000	500,000	
Loan					
Administration Capital Expenditure	1,715,584	3,090,000	1,170,000	1,120,000	-
Local Revenue	58,435	90,000	120,000	620,000	-
Grant	1,657,149	3,000,000	1,050,000	500,000	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
Administration Total Expenditure	10,723,925	13,603,857	11,238,664	12,282,264	11,182,264
Recurrent Expenditure	9,008,340	10,513,857	10,068,664	11,162,264	11,182,264
Capital Expenditure	1,715,584	3,090,000	1,170,000	1,120,000	-
Local Revenue	58,435	90,000	120,000	620,000	-
Grant	1,657,149	3,000,000	1,050,000	500,000	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION							
KEY PRIORITIES/STRATEGIES 2020 BUDGET			ACHIEVEMENTS 2020				
1	Addressing Crime and Disorder						
2	A credible and or professional RGPF						
3							
KEY PRIORITIES/STRATEGIES 2021 BUDGET							
1	Addressing Crime and Disorder						
2	A credible and or professional RGPF						
3							
KEY PERFORMANCE INDICATORS			Actual 2019	Actual Provisional 2020	Planned 2021	Estimates 2022	Estimates 2023
Output Indicators (What has been/will be produced or delivered by the Programme)							
1	Number of community focused policing	12	57	-	-	-	
2	Number of Suppressed Transnational Criminality & Enhanced Border Security	2	5	-	-	-	
3	Number of improved structures , Organizational Management & Hazard Resilience	4	-	-	-	-	
4	Number of community foot & mobile patrol	780	910	-	-	-	
5							
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the Programme)							
1	Safer communities	-	-	-	-	-	
2	Effective organisational structures and management systems	-	-	-	-	-	
3	Improving structutes, organisational management and hazard resilience	-	-	-	-	-	

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
PO10	Commissioner of Police	1	1		87,876	87,876
PO9	Deputy Commissioner of Police	2	2		80,112	83,316
PO8	Adjunct to the Commissioner of Police	1	1		77,880	81,000
PO7	Asst. Commissioner of Police	3	3		201,888	139,968
PO6	Superintendent of Police	4	4		167,256	61,872
PO6	Training Officer	1	1		10	10
PO5	Assistant Superintendent	1	1		53,220	55,344
PO4	Inspector	3	3		139,032	144,576
PO3	Sergeant	5	5		161,184	207,660
PO2	Corporal	9	9		207,936	180,240
PO1	Constable	2	2		60,552	62,976
H	Administrative Officer	1	1		51,804	53,880
	Relief					-
	Total Salary Established Staff	33	33	877,749	1,288,750	1,158,718
	Salary Increment				-	-
	Total Other Payment Established Staff			-	21,300	-
	Total Salaries			877,749	1,310,050	1,158,718

Unestablished Staff

Driver	3	3		21,420	21,420
Cleaner	2	2		35,004	24,936
Grounds man	4	4		17,502	24,936
Security	2	2		42,840	44,544
Cook	9	9		42,840	42,840
Typist	4	4		85,680	69,088
Office Attendant	1	1		21,420	21,420
Messenger	1	1		11,988	11,988
Total Wages Unestablished Staff	26	26	207,566	278,694	261,172
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			207,566	278,694	261,172
Total Salaries and Wages			1,085,316	1,588,744	1,419,890

NUMBER OF STAFF	Estimates 2020		Estimates 2021	
	Established	Non Established	Established	Non Established
Total Positions	33	26	33	26
Vacant Positions	6	2	6	2
Seconded Positions	-	-	-	-
Total Staff Working	27	24	27	24

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

PROGRAMME DETAILS

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

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
211	Salaries	16,774,498	13,313,234	12,982,258	12,974,098	12,974,098
212	Wages	1,276,826	1,185,025	1,194,591	1,194,591	1,194,591
214	Allowance	4,579,569	4,136,004	4,136,004	4,136,004	4,136,004
	Total Employee Compensation	22,630,892	18,634,263	18,312,853	18,304,693	18,304,693
220	Local travel and subsistence	119,480	125,000	125,000	125,000	125,000
	Total Use of Goods and Services	119,480	125,000	125,000	125,000	125,000
Public Order Routine Recurrent Expenditure		22,750,372	18,759,263	18,437,853	18,429,693	18,429,693

TOTAL EXPENDITURE

	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
Public Order Routine Total Expenditure	22,750,372	18,759,263	18,437,853	18,429,693	18,429,693
Recurrent Expenditure	22,750,372	18,759,263	18,437,853	18,429,693	18,429,693
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2020 BUDGET		ACHIEVEMENTS 2020
1	Crime abatement initiatives, inclusive of sex and violent crimes	
2	Road safety initiatives	
3	Investigation and prosecutorial initiatives	
4	Community policing programs	
5	Response efficiency	

KEY PRIORITIES/STRATEGIES 2021 BUDGET	
1	
2	
3	
4	
5	

KEY PERFORMANCE INDICATORS		Actual 2019	Actual Provisional 2020	Planned 2021	Estimates 2022	Estimates 2023
Output indicators (What has been/will be produced or delivered by the Programme)						
1	Established and sustained stakeholder bodies		-	-		
2	Amended speed response policies and procedures		-	-		
3	Developed modern crime information and statistical systems		-	-		
4	Develop patrols and enforcement initiatives	-	-	-		
5	Established new SOP's and Guidelines	-	-	-		
6	Focused mitigation projects for sex and violent crimes in high risk communities	-	-	-		
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		-	-		
2	Improve efficacy in dealing with complaints		-	-		
3	Cultural shift in road safety behaviour		-	-		
4	Change criminogenic behaviours and trends		-	-		
5	Amended complaints and Feedback policies and procedures		-	-		

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
PO6	Superintendent of Police	9	9		475,968	556,848
PO5	Assistant Superintendent of Police	16	16		745,080	774,816
PO4	Inspector	25	25		1,065,912	915,648
PO3	Cadet Officer	2	2		10	10
PO3	Sergeant	44	44		1,652,136	1,246,944
PO2	Corporal	77	77		2,418,940	2,577,432
PO1	Constable	225	225		6,847,716	6,902,400
Total Salary Established Staff		398	398	16,774,498	13,205,762	12,974,098
Salary Increment					-	-
Total Other Payment Established Staff				-	107,472	8,160
Total Salaries				16,774,498	13,313,234	12,982,258

Unestablished Staff	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
Driver	17	17		353,458	378,627
Cleaner	16	16		187,583	199,488
Security	33	33		396,341	489,984
Band Cadet	3	3		36,979	37,404
Typist	5	5		79,920	89,088
Total Wages Unestablished Staff	74	74	1,276,826	1,054,281	1,194,591
Total Other Payment Unestablished Staff				130,744	-
Total Wages Unestablished Staff			1,276,826	1,185,025	1,194,591
Total Salaries and Wages			18,051,324	14,498,259	14,176,849

NUMBER OF STAFF	Estimates 2020		Estimates 2021	
	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
Total staff	50

PROGRAMME DETAILS

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

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
211	Salaries	2,712,264	3,373,332	2,899,176	3,498,072	3,498,072
212	Wages	135,176	94,684	91,752	91,752	91,752
214	Allowance	883,309	968,684	968,684	968,684	968,684
	Total Employee Compensation	3,730,750	4,436,700	3,959,612	4,558,508	4,558,508
220	Local travel and subsistence	32,355	60,000	60,000	60,000	60,000
	Total Use of Goods and Services	32,355	60,000	60,000	60,000	60,000
Public Order Investigation Recurrent Expenditure		3,763,105	4,496,700	4,019,612	4,618,508	4,618,508

TOTAL EXPENDITURE					
	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
Public Order Investigation Total Expenditure	3,763,105	4,496,700	4,019,612	4,618,508	4,618,508
Recurrent Expenditure	3,763,105	4,496,700	4,019,612	4,618,508	4,618,508
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2020 BUDGET			ACHIEVEMENTS 2020			
1	Efficacies in investigating and prosecuting reported incidents		Seventy-five (75)% solving rate and ninety-five (95) % prosecutorial rate			
2	Developing and susutaining organic capacities		Ongoing			
3						
KEY PRIORITIES/STRATEGIES 2021 BUDGET						
1						
2						
KEY PERFORMANCE INDICATORS		Actual 2019	Actual Provisional 2020	Planned 2021	Estimates 2022	Estimates 2023
Output indicators (What has been/will be produced or delivered by the Programme)						
1	Conducted training and Development Programs		Ongoing	-		
2	Formulated crime scene management policies		Ongoing	-		
3	Applied use of forensic information & tools		Ongoing	-		
4	Implemented case tracking mechanism and policies		Ongoing	-		
5	Established SOP's and Guidelines		Ongoing	-		
6	Targeted media/information campaigns		Ongoing	-		
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the Programme)						
1	Successful resolution of reported incidents		75% and 95%	-		
2	Improved Investigative and Prosececutorial Effectiveness		75% and 95%	-		

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
PO6	Superintendent of Police	1	1		59,496	61,872
PO5	Assistant Superintendent of Police	1	1		53,220	55,344
PO4	Inspector	6	6		278,064	289,152
PO3	Sergeant	15	15		604,440	628,560
PO2	Corporal	24	24		831,744	765,152
PO1	Constable	52	52		1,513,800	1,097,992
Total Salary Established Staff		99	99	2,712,264	3,340,764	2,898,072
Salary Increment					-	-
Total Other Payment Established Staff				-	32,568	1,104
Total Salaries				2,712,264	3,373,332	2,899,176

Unestablished Staff	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
Driver	2	2		69,978	66,816
Cleaner	1	1		24,706	24,936
Total Wages Unestablished Staff	3	3	135,176	94,684	91,752
Total Other Payment Unestablished Staff					-
Total Wages Unestablished Staff			135,176	94,684	91,752
Total Salaries and Wages			2,847,440	3,468,016	2,990,928

NUMBER OF STAFF	Estimates 2020		Estimates 2021	
	Established	Non Established	Established	Non Established
Total Positions	99	3	99	3
Vacant Positions	7	-	7	-
Seconded Positions	-	-	-	-
Total Staff Working	92	3	92	3

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

PROGRAMME DETAILS

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

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
211	Personal Emoluments	950,549	1,113,622	1,154,016	1,154,016	1,154,016
212	Wages	296,741	299,880	332,376	332,376	332,376
214	Allowance	361,701	433,044	433,044	433,044	433,044
	Total Personnel Direct	1,608,991	1,846,546	1,919,436	1,919,436	1,919,436
220	Local travel and subsistence	12,005	15,000	15,000	15,000	15,000
	Total Personnel Indirect	12,005	15,000	15,000	15,000	15,000
Public Order Operational Support Recurrent Expenditure		1,620,996	1,861,546	1,934,436	1,934,436	1,934,436

TOTAL EXPENDITURE

	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
Public Order Operational Support Total Expenditure	1,620,996	1,861,546	1,934,436	1,934,436	1,934,436
Recurrent Expenditure	1,620,996	1,861,546	1,934,436	1,934,436	1,934,436
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2020 BUDGET		ACHIEVEMENTS 2020
1	Improving adherence to budgetary, procurement and disposal laws and policies	Ongoing
2	Waste reduction	Ongoing
3	Suppressing corruption	Ongoing
4		

KEY PRIORITIES/STRATEGIES 2021 BUDGET	
1	
2	
3	
4	
5	

KEY PERFORMANCE INDICATORS		Actual 2019	Actual Provisional 2020	Planned 2021	Estimates 2022	Estimates 2023
Output Indicators (What has been/will be produced or delivered by the Programme)						
1	Formulated Logistics and procurement policies		ongoing	-		
2	Developed ICT and technology policies and strategies		ongoing	-		
3	Developed and delivered anti-corruption education programs		ongoing	-		
4	Number of other repairs		ongoing	-		
5	Wastage suppression protocols and policies					
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the Programme)						
1	Co-ordinated approach to sustaining physical plant and estate	-	ongoing	-		
2	Adherence to clearly defined structures and systems	-	ongoing	-		
3	Increased mitigation of corruption issues	-	ongoing	-		
4		-	ongoing	-		

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
PO5	Assistant Superintendent of Police	2	2		106,440	110,688
PO4	Inspector	5	5		231,720	240,960
PO3	Sergeant	4	4		161,184	167,616
PO2	Corporal	8	8		275,626	288,384
PO1	Constable	11	11		333,036	346,368
Total Salary Established Staff		30	30	950,549	1,108,006	1,154,016
Salary Increment						-
Total Other Payment Established Staff				-	5,616	-
Total Salaries				950,549	1,113,622	1,154,016

Unestablished Staff	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
Tailor	17	17		299,880	332,376
Cobbler	3	3		-	-
Mechanic	7	7		-	-
Security	3	3		-	-
Total Wages Unestablished Staff	30	30	296,741	299,880	332,376
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			296,741	299,880	332,376
Total Salaries and Wages			1,247,290	1,413,502	1,486,392

NUMBER OF STAFF	Estimates 2020		Estimates 2021	
	Established	Non Established	Established	Non Established
Total Positions	30	30	30	30
Vacant Positions	1	-	1	-
Seconded Positions	-	-	-	-
Total Staff Working	29	30	29	30

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

PROGRAMME DETAILS

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

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
211	Salaries	5,848,250	6,156,070	7,122,004	8,518,212	8,518,212
212	Wages	282,097	347,878	276,934	276,934	276,934
214	Allowance	1,766,560	1,919,671	1,919,671	1,919,671	1,919,671
	Total Employee Compensation	7,896,907	8,423,619	9,318,609	10,714,817	10,714,817
220	Local travel and subsistence	39,849	58,000	58,000	58,000	58,000
	Total Use of Good and Services	39,849	58,000	58,000	58,000	58,000
Public Order Special Recurrent Expenditure		7,936,756	8,481,619	9,376,609	10,772,817	10,772,817

TOTAL EXPENDITURE

	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
Public Order Special Total Expenditure	7,936,756	8,481,619	9,376,609	10,772,817	10,772,817
Recurrent Expenditure	7,936,756	8,481,619	9,376,609	10,772,817	10,772,817
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2020 BUDGET		ACHIEVEMENTS 2020
1	Improving joint and combined operations	
2		
3		
4		

KEY PRIORITIES/STRATEGIES 2021 BUDGET	
1	
2	
3	
4	

KEY PERFORMANCE INDICATORS		Actual 2019	Actual Provisional 2020	Planned 2021	Estimates 2022	Estimates 2023
Output indicators (What has been/will be produced or delivered by the Programme)						
1	Information sharing networks and application of technology	-	ongoing	-		
2	Proactive and reactive operations	-	ongoing	-		
3	Established regional and international co-operative mechanisms	-	ongoing			
4	Established information management systems	-	ongoing			
5	Adjusted legislative framework		ongoing	-		
6	Targeted coastal operations	-	ongoing	-		
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the Programme)						
1	Deny the use of Grenada's border for transnational criminal purposes		ongoing	-		
2	Enhanced policies and practices in combating illicit activities		ongoing			
3	Reduction in incidents at borders and coastal spaces		ongoing			
4	Continuous reduction in drug related incidences	-	ongoing	-		

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
PO6	Superintendent of Police	3	3		178,470	185,616
PO5	Assistant Superintendents of Police	2	2		106,440	110,688
PO4	Inspector	7	7		324,408	337,344
PO3	Sergeant	17	17		685,032	419,040
PO2	Corporal	41	41		1,254,242	1,335,036
PO1	Constable	214	214		3,524,510	4,730,488
Total Salary Established Staff		284	284	5,848,250	6,073,102	7,118,212
Salary Increment					-	-
Total Other Payment Established Staff					82,968	3,792
Total Salaries				5,848,250	6,156,070	7,122,004

Unestablished Staff	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
Cleaner	1	1		11,988	12,468
Grounds man	3	3		36,763	37,404
Security	1	1		25,690	22,272
Cook	8	8		197,617	179,100
Mechanic	1	1		25,690	25,690
Total Wages Unestablished Staff	14	14	282,097	297,748	276,934
Total Other Payment Unestablished Staff				50,130	-
Total Wages Unestablished Staff			282,097	347,878	276,934
Total Salaries and Wages			6,130,348	6,503,948	7,398,938

NUMBER OF STAFF	Estimates 2020		Estimates 2021	
	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
Total staff	12

PROGRAMME DETAILS

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

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
211	Personal Emoluments	1,989,094	2,143,039	2,245,688	2,354,688	2,354,688
212	Wages	175,949	145,508	155,914	155,914	155,914
214	Allowance	575,266	643,968	553,468	643,968	643,968
	Total Personnel Direct	2,740,309	2,932,515	2,955,070	3,154,570	3,154,570
220	Local travel and subsistence	12,008	20,000	20,000	20,000	20,000
	Total Personnel Indirect	12,008	20,000	20,000	20,000	20,000
Fire Services Recurrent Expenditure		2,752,317	2,952,515	2,975,070	3,174,570	3,174,570

TOTAL EXPENDITURE

	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
Fire Services Total Expenditure	2,752,317	2,952,515	2,975,070	3,174,570	3,174,570
Recurrent Expenditure	2,752,317	2,952,515	2,975,070	3,174,570	3,174,570
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2020 BUDGET		ACHIEVEMENTS 2020
1	Improves staffing and training Fire personnel	Thirty (30)% improve staffing
2	Continuous fire and prevention programme	Ongoing
3	Continuous education on Fire Department's role and function	Ongoing

KEY PRIORITIES/STRATEGIES 2021 BUDGET	
1	
2	
3	

KEY PERFORMANCE INDICATORS		Actual 2019	Actual Provisional 2020	Planned 2021	Estimates 2022	Estimates 2023
Output indicators (What has been/will be produced or delivered by the Programme)						
1	Number of school visits	24	30	30	35	-
2	Number of business visits	31	55	55	60	-
3	Number of media programme	25	40	40	45	-
4	Number of buildings inspected	26	55	55	60	-
5	Number of house & bush fires	154	100	100	140	-
6	Number of HAZ MAT responses (chemical)	-				-
7	Number of Aerodrome response	-				-
8	Number of Rescue Ops	-				-
9	Number of training programme.	4	200	200	200	-
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Number of fire related incidents.	154	150	150	140	-
2	Number of safety standards (extinguishers, fire equipment)	21	25	25	30	-
3	Number of evacuation drills.	14	20	20	25	-

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
PO6	Superintendent	1	1		59,496	61,872
PO5	Assistant Superintendent of Police	1	1		51,168	55,344
PO4	Inspector	2	2		92,688	96,384
PO3	Sergeant	2	2		78,808	83,808
PO2	Corporal	10	10		336,184	346,560
PO1	Constable	61	61		1,524,695	1,601,720
Total Salary Established Staff		77	77	1,989,094	2,143,039	2,245,688
Salary Increment					-	-
Total Other Payment Established Staff				-	-	-
Total Salaries				1,989,094	2,143,039	2,245,688

Unestablished Staff	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
Driver	10	10		145,498	155,904
Security	1	1		10	10
Total Wages Unestablished Staff	11	11	175,949	145,508	155,914
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			175,949	145,508	155,914
Total Salaries and Wages			2,165,042	2,288,547	2,401,602

NUMBER OF STAFF	Estimates 2020		Estimates 2021	
	Established	Non Established	Established	Non Established
Total Positions	77	11	77	11
Vacant Positions	2	-	2	-
Seconded Positions	-	-	-	-
Total Staff Working	75	11	75	11

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

PROGRAMME DETAILS

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

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
211	Salaries	1,312,121	1,613,989	1,691,856	1,666,856	1,666,856
212	Wages	192,920	41,204	44,292	44,292	44,292
214	Allowance	385,966	394,368	394,368	394,368	394,368
	Total Employee Compensation	1,891,007	2,049,561	2,130,516	2,105,516	2,105,516
220	Local travel and subsistence	14,504	20,000	20,000	20,000	20,000
	Total Use of Goods and Services	14,504	20,000	20,000	20,000	20,000
Immigration Services Recurrent Expenditure		1,905,511	2,069,561	2,150,516	2,125,516	2,125,516

TOTAL EXPENDITURE					
	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
Immigration Services Total Expenditure	1,905,511	2,069,561	2,150,516	2,125,516	2,125,516
Recurrent Expenditure	1,905,511	2,069,561	2,150,516	2,125,516	2,125,516
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2020 BUDGET		ACHIEVEMENTS 2020
1	Efficient processing of passport applications and services	Ongoing
2	Sustaining effective border entry and exit mechanisms	Ongoing
3		

KEY PRIORITIES/STRATEGIES 2021 BUDGET	
1	
2	
3	

KEY PERFORMANCE INDICATORS		Actual 2019	Actual Provisional 2020	Planned 2021	Estimates 2022	Estimates 2023
Output indicators (What has been/will be produced or delivered by the Programme)						
1	Number of inflow passengers	290,000	122,747	200,000	300,000	-
2	Number of outflow passengers	290,000	127,859	200,000	300,000	-
3	Number of training sessions	120	50	100	120	-
4	Number of checked points	16	17	17	16	-
5	Number of passports produced	17,000	11,639	15,000	17,500	-
6	Number of updated laws	6	3	1	1	-
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Average processing time.	40 sec	40 sec	30 sec	30 sec	-
2	Average processing time.	20 sec	40 sec	30 sec	20 sec	-
3	Number of staff trained.	72	61	61	72	-
4	Average processing time.	40 sec	35 sec	30 sec	30 sec	-
5	Average processing time.	20 min	3 to 6 weeks	3 to 6 weeks	-	-
6	Level of compliance with Regional and International equipments.	99 Percent	99 Percent	99 Percent	99 Percent	-

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
PO6	Superintendent of Police	1	1		59,496	61,872
PO5	Assistant Superintendent of Police	1	1		53,220	55,344
PO4	Inspector	2	2		92,688	96,384
PO3	Sergeant	5	5		197,920	209,520
PO2	Corporal	10	10		346,570	343,560
PO1	Constable	27	27		814,095	850,176
Total Salary Established Staff		46	46	1,312,121	1,563,989	1,616,856
Salary Increment						-
Total Other Payment Established Staff				-	50,000	75,000
Total Salaries				1,312,121	1,613,989	1,691,856

Unestablished Staff	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
Driver	2	2		41,184	44,272
Cleaner	1	1		10	10
Typist	1	1		10	10
					-
					-
Total Wages Unestablished Staff	4	4	192,920	41,204	44,292
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			192,920	41,204	44,292
Total Salaries and Wages			1,505,041	1,655,193	1,736,148

NUMBER OF STAFF	Estimates 2020		Estimates 2021	
	Established	Non Established	Established	Non Established
Total Positions	46	4	46	4
Vacant Positions	3	-	3	-
Seconded Positions	-	-	-	-
Total Staff Working	43	4	43	4

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

PROGRAMME DETAILS

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

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
211	Salaries	790,001	1,059,008	1,130,340	1,130,340	1,130,340
212	Wages	103,456	68,179	88,236	88,236	88,236
214	Allowance	243,790	254,118	254,118	254,118	254,118
	Total Employee Compensation	1,137,248	1,381,305	1,472,694	1,472,694	1,472,694
220	Local travel and subsistence	8,843	10,000	10,000	10,000	10,000
	Total Use of Goods and Services	8,843	10,000	10,000	10,000	10,000
Port Security Recurrent Expenditure		1,146,091	1,391,305	1,482,694	1,482,694	1,482,694

TOTAL EXPENDITURE

	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
Port Security Total Expenditure	1,146,091	1,391,305	1,482,694	1,482,694	1,482,694
Recurrent Expenditure	1,146,091	1,391,305	1,482,694	1,482,694	1,482,694
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2020 BUDGET		ACHIEVEMENTS 2020
1	Sustaining an effective regime at ports of Grenada	
2		
3		
4		

KEY PRIORITIES/STRATEGIES 2021 BUDGET	
1	
2	
3	

KEY PERFORMANCE INDICATORS		Actual 2019	Actual Provisional 2020	Planned 2021	Estimates 2022	Estimates 2023
Output indicators (What has been/will be produced or delivered by the Programme)						
1	Continuous review access/egress protocols	-	-	-	-	-
2	Improved knowledge of IDPIS code to all users of port facility	-	-	-	-	-
3	Reduction in breeches at entry points					
4	Targeted enforcement operational activities		-	-	-	-
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the Programme)						
1	Deny the use of Grenada's border for transnational criminal purposes					
2	Enhanced policies and practices in combating illicit activities					
3	Continuous reduction in drug related incidences					
4	Reduction in incidents at borders and coastal spaces					

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
PO6	Superintendent of Police	1	1		59,496	61,872
PO4	Inspector	2	2		92,688	96,384
PO3	Sergeant	3	3		120,888	125,712
PO2	Corporal	7	7		233,912	240,492
PO1	Constable	33	33		552,024	605,880
Total Salary Established Staff		46	46	790,001	1,059,008	1,130,340
Salary Increment						-
Total Other Payment Established Staff				-	-	-
Total Salaries				790,001	1,059,008	1,130,340

Unestablished Staff	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
Security	6	6		68,179	88,236
Total Wages Unestablished Staff	6	6	103,456	68,179	88,236
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			103,456	68,179	88,236
Total Salaries and Wages			893,457	1,127,187	1,218,576

NUMBER OF STAFF	Estimates 2020		Estimates 2021	
	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 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
081	Labour	725,493	1,043,783	1,080,283	1,106,816	1,107,156
	Recurrent Expenditure	725,493	1,043,783	1,080,283	1,106,816	1,107,156
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
	TOTAL BUDGET CEILING	725,493	1,043,783	1,080,283	1,106,816	1,107,156
	Recurrent Expenditure	725,493	1,043,783	1,080,283	1,106,816	1,107,156
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-

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

S.O.C.	Description	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
211	Personal Emoluments	552,513	663,586	791,404	791,404	791,404
212	Wages	-	11,028	-	-	-
213	Professional Services (Wages & Salaries)	39,025	48,744	86,343	94,440	95,280
214	Allowance	34,272	107,344	81,072	81,072	81,072
	Total Employee Compensation	625,811	830,702	958,819	966,916	967,756
220	Local travel and subsistence	272	8,100	8,100	9,100	9,100
221	International travel and subsistence	-	25,000	-	-	-
222	Training	-	8,000	8,000	10,000	10,000
224	Supplies and Materials	17,375	74,681	21,000	28,000	28,000
225	Communications Expenses	-	500	500	500	500
226	Maintenance Services	1,719	2,000	1,064	2,500	2,000
228	Consultancy Services	-	5,000	-	-	-
229	Insurance	-	4,000	2,000	4,000	4,000
	Total Use of Goods and Services	19,366	127,281	40,664	54,100	53,600
235	Contracts, Outsourcing and Other Services	7,354	25,000	20,000	25,000	25,000
	Total Other Goods and Services	7,354	25,000	20,000	25,000	25,000
262	Grants and Contributions	72,963	60,800	60,800	60,800	60,800
	Total Grants	72,963	60,800	60,800	60,800	60,800
	Total Recurrent Expenditure	725,493	1,043,783	1,080,283	1,106,816	1,107,156

STAFF SUMMARY	Estimates 2020		Estimates 2021	
	Established	Non Established	Established	Non Established
Total Positions	17	1	17	1
Vacant Positions	2	-	2	-
Seconded Positions	-	-	-	-
Frozen Position	-	-	1	-
Total Staff Working	15	1	15	1

PROGRAMME DETAILS

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

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
211	Personal Emoluments	552,513	663,586	791,404	791,404	791,404
212	Wages	-	11,028	-	-	-
213	Professional Services (Salaries)*	39,025	48,744	86,343	94,440	95,280
214	Allowance	34,272	107,344	81,072	81,072	81,072
	Total Employee Compensation	625,811	830,702	958,819	966,916	967,756
		-				
220	Local travel and subsistence	272	8,100	8,100	9,100	9,100
221	International travel and subsistence	-	25,000	-	-	-
222	Training	-	8,000	8,000	10,000	10,000
224	Supplies and Materials	17,375	74,681	21,000	28,000	28,000
225	Communications Expenses	-	500	500	500	500
226	Maintenance Services	1,719	2,000	1,064	2,500	2,000
228	Consultancy Services	-	5,000	-	-	-
229	Insurance	-	4,000	2,000	4,000	4,000
	Total Use of Goods and Services	19,366	127,281	40,664	54,100	53,600
235	Contracts, Outsourcing and Other Services	7,354	25,000	20,000	25,000	25,000
	Total Other Goods and Services	7,354	25,000	20,000	25,000	25,000
262	Grants and Contributions	72,963	60,800	60,800	60,800	60,800
	Total Grants	72,963	60,800	60,800	60,800	60,800
	Total Recurrent Expenditure	725,493	1,043,783	1,080,283	1,106,816	1,107,156

TOTAL EXPENDITURE					
	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
Labour Total Expenditure	725,493	1,043,783	1,080,283	1,106,816	1,107,156
Recurrent Expenditure	725,493	1,043,783	1,080,283	1,106,816	1,107,156
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2020 BUDGET		ACHIEVEMENTS 2020
1	Policy and Legislative Reform - review and completion of the Labour Code (Work permit Policy)	Review of Labour Code- Ongoing. Completed Upgrade of Work Permit Digital ID Cards - 331 cards issued to date. Review of minimum wage ongoing.
2	Labour Management	Labour Advisory Board held two (2) meetings. 1 Poll conducted which led to the unionisation of workers. Seventy-three (73) conciliations held and four(4) Agreements signed.
3	Capacity Development	Training in Microsoft Excel for officers. Distance training in Reporting on Maritime Labour Convention. Labour market sessions with International Organisation for Migration and V1 Annual Meeting of Focal Point Network Regional Initiative latin America and the Caribbean Free of Child labour
4	Employment Promotion	110 workers recruited for the Canadian Seasonal Agricultural Workers Programme (Migrant Workers Programme)

KEY PRIORITIES/STRATEGIES 2021 BUDGET	
1	Policy and Legislative Reform - review and completion of the Labour Code
2	Labour Management
3	Capacity Development
4	Employment Promotion

KEY PERFORMANCE INDICATORS		Actual 2019	Actual Provisional 2020	Planned 2021	Estimates 2022	Estimates 2023
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Percentage of labour disputes settled without industrial actions taken	75.00%	80.00%	85.00%	90.00%	95.00%
2	Number of policies developed and legislations updated	3	3			
3	Number of persons recruited for overseas jobs	200	200	250	300	325
4	Percentage reduction of accidents on the job	0.00%	0.00%			
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Strengthen tripartism in the settlement of disputes					
2	Stronger enforcement of Labour Policy and Legislation.					
3	Access to job opportunities overseas.					
4	Safe, fair and healthy workplace.					

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
	Minister	1	1		10	- 10
L	Permanent Secretary	1	1		88,068	91,596
K	Labour Commissioner	1	1		78,636	77,292
J	Deputy Labour Commissioner*	1	1		58,956	61,320
J	Senior Administrative Officer	1	1		67,620	70,320
H	Senior Labour Officer	2	2		48,420	100,704
H	Planning Officer 11	1	1		51,804	53,880
F	Labour Officer	5	5		132,500	190,020
E	Executive Officer	1	1		34,812	38,304
D	Secretary	2	2		64,752	67,344
C	Clerk/Typist**	1	1		10	10
C	Clerk	1	1		30,276	31,488
	**Frozen Position					
	*Nine months provision					
	Total Salary Established Staff	17	17	-	655,864	782,288
	Salary Increment				-	-
	Total Other Payment Established Staff				20,932	9,116
	Total Personal Emoluments			-	676,796	791,404

Unestablished Staff

Office Attendant	1	1	9,996	11,028	-
Total Wages Unestablished Staff	1	1	9,996	10,608	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			9,996	10,608	-
Total Employee Compensation			9,996	687,404	791,404

NUMBER OF STAFF	Estimates 2020		Estimates 2021	
	Established	Non Established	Established	Non Established
Total Positions	17	1	17	1
Vacant Positions	2	-	2	-
Seconded Positions	-	-	-	-
Frozen Position			1	
Total Staff Working	15	1	15	1

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

**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 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
001	Administration	17,469,266	25,322,545	16,152,329	14,784,830	13,344,830
	Recurrent Expenditure	17,202,371	19,526,925	13,344,830	13,344,830	13,344,830
	Capital Expenditure	266,894	5,795,620	2,807,499	1,440,000	-
	Local Revenue	3,506	40,000	40,000	40,000	-
	Grant	-	4,000,000	2,000,000	-	-
	Loan	263,388	1,755,620	767,499	1,400,000	-
033	Civil Aviation	74,852	152,825	148,706	149,706	149,706
	Recurrent Expenditure	74,852	152,825	148,706	149,706	149,706
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
035	National Parks	1,855,064	1,556,230	1,744,026	1,744,026	1,744,026
	Recurrent Expenditure	1,855,064	1,556,230	1,744,026	1,744,026	1,744,026
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
0110	Environment	-	-	1,223,116	927,966	927,966
	Recurrent Expenditure	-	-	426,966	426,966	426,966
	Capital Expenditure	-	-	796,150	501,000	501,000
	Local Revenue	-	-	60,000	60,000	60,000
	Grant	-	-	736,150	441,000	441,000
	Loan	-	-	-	-	-
	TOTAL BUDGET CEILING	19,399,182	27,031,600	19,268,177	17,606,528	16,166,528
	Recurrent Expenditure	19,132,288	21,235,980	15,664,528	15,665,528	15,665,528
	Capital Expenditure	266,894	5,795,620	3,603,649	1,941,000	501,000
	Local Revenue	3,506	40,000	100,000	100,000	60,000
	Grant	-	4,000,000	2,736,150	441,000	-
	Loan	263,388	1,755,620	767,499	1,400,000	-

**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 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
211	Personal Emoluments	607,443	838,505	1,165,876	1,165,876	1,165,876
212	Wages	23,808	226,794	97,354	97,354	97,354
213	Professional Services (Wages & Salaries)	594,738	585,500	751,724	751,724	751,724
213	Professional Services (Allowances)	-	-	-	-	-
214	Allowance	59,803	62,720	105,680	105,680	105,680
	Total Employee Compensation	1,285,793	1,713,519	2,120,634	2,120,634	2,120,634
220	Local travel and subsistence	-	17,086	11,220	11,220	11,220
221	International travel and subsistence	7,391	16,000	-	-	-
222	Training	1,088	13,000	13,830	14,830	14,830
224	Supplies and Materials	72,580	76,670	86,870	86,870	86,870
225	Communications Expenses	7,249	8,488	9,438	9,438	9,438
226	Maintenance Services	24,015	38,500	39,500	39,500	39,500
227	Rental of Asset	22,743	26,140	26,540	26,540	26,540
228	Consultancy Services	-	-	-	-	-
229	Insurance	7,907	6,203	18,212	18,212	18,212
	Total Use of goods and Services	142,972	202,087	205,610	206,610	206,610
233	Hosting and Entertainment	2,478	15,000	13,500	13,500	13,500
235	Other Services	1,322,522	1,044,184	1,321,184	1,321,184	1,321,184
	Total Other Goods and Services	1,325,000	1,059,184	1,334,684	1,334,684	1,334,684
262	Grants and Contributions	16,378,524	18,261,190	12,003,600	12,003,600	12,003,600
	Total Grants	16,378,524	18,261,190	12,003,600	12,003,600	12,003,600
	Total Recurrent Expenditure	19,132,288	21,235,980	15,664,528	15,665,528	15,665,528

STAFF SUMMARY	Estimates 2020		Estimates 2021	
	Established	Non Established	Established	Non Established
Total Positions	16	1	23	1
Vacant Positions	2	-	5	-
Seconded Positions	40	-	40	-
Frozen Positions	-	-	5	-
Total Staff Working	14	1	18	1

PROGRAMME DETAILS

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

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
211	Personal Emoluments	448,767	626,165	729,148	729,148	729,148
212	Wages	23,808	226,794	97,354	97,354	97,354
213	Professional Services (Wages & Salaries)	80,748	-	-	-	-
213	Professional Services (Allowances)	-	-	-	-	-
214	Allowance	47,773	45,232	78,304	78,304	78,304
	Total Employee Compensation	601,096	898,191	904,806	904,806	904,806
220	Local travel and subsistence	-	5,129	2,000	2,000	2,000
221	International travel and subsistence	7,391	15,000	-	-	-
222	Training	1,088	12,000	10,000	10,000	10,000
224	Supplies and Materials	26,379	32,500	35,000	35,000	35,000
225	Communications Expenses	7,249	8,488	8,488	8,488	8,488
226	Maintenance Services	8,790	8,500	6,500	6,500	6,500
227	Rental of Asset	22,743	24,140	24,140	24,140	24,140
229	Insurance	7,907	6,203	9,712	9,712	9,712
	Total Use of goods and Services	81,546	111,960	95,840	95,840	95,840
233	Hosting and entertainment	2,478	15,000	10,000	10,000	10,000
235	Contracts, Outsourcing and Other Services	138,728	244,184	334,184	334,184	334,184
	Total Other Goods and Services	141,206	259,184	344,184	344,184	344,184
262	Grants and Contributions	16,378,524	18,257,590	12,000,000	12,000,000	12,000,000
	Total Grants	16,378,524	18,257,590	12,000,000	12,000,000	12,000,000
Administration Recurrent Expenditure		17,202,371	19,526,925	13,344,830	13,344,830	13,344,830

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
0031500- Refurb. of Restroom Facilities	-	20,000	20,000	20,000	-
Local Revenue	-	20,000	20,000	20,000	-
Grant					
Loan					
0031539 - OECS Regional Tourism Competitiveness Project	263,388	1,755,620	767,499	1,400,000	-
Local Revenue			-		
Grant		-			
Loan	263,388	1,755,620	767,499	1,400,000	
0031524- Community Tourism	3,506	20,000	20,000	20,000	-
Local Revenue	3,506	20,000	20,000	20,000	-
Grant					
Loan					
0031515- Support for Airlift	-	4,000,000	2,000,000	-	-
Local Revenue	-				
Grant		4,000,000	2,000,000		
Loan					
Administration Capital Expenditure	266,894	5,795,620	2,807,499	1,440,000	-
Local Revenue	3,506	40,000	40,000	40,000	-
Grant	-	4,000,000	2,000,000	-	-
Loan	263,388	1,755,620	767,499	1,400,000	-

TOTAL EXPENDITURE					
	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
Administration Total Expenditure	17,469,266	25,322,545	16,152,329	14,784,830	13,344,830
Recurrent Expenditure	17,202,371	19,526,925	13,344,830	13,344,830	13,344,830
Capital Expenditure	266,894	5,795,620	2,807,499	1,440,000	-
Local Revenue	3,506	40,000	40,000	40,000	-
Grant	-	4,000,000	2,000,000	-	-
Loan	263,388	1,755,620	767,499	1,400,000	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2020 BUDGET		ACHIEVEMENTS 2020
1	Development of Community- Based Tourism (CBT) initiatives.	Continued work on the implementation of the Rock Art Trail, with focus on Duquesne Community. This project is ongoing and will see the placement of cabanas for the sale of site specific items.
2	Continued National Public Awareness Campaign.	Project is ongoing. Placement of anti-litter messages (bus wraps) on six bus routes around Grenada.
3	Development of Heritage and Cultural Tourism Initiatives.	Complete enhancement work at Tri-centennial Park. Management Plan developed for the site. Completed enhancement work on visitor access at Fort Fredeick
4	Continue work on Geo-Tourism development (Mineral baths).	
5		

KEY PRIORITIES/STRATEGIES 2021 BUDGET	
1	Continue development of Community- Based Tourism Initiatives/guidelines.
2	Continue enhancement and development of Tourism Products (Product Development)
3	Implementation of National Sustainable Tourism Development Plan (World Bank Competitiveness Project)
4	Support regularisation, listing and categorisation of attractions (Policy)
5	Develop protocols for access to sites both public and private (Policy)
6	Continue National Public Awareness
7	Develop Agri-tourism Plan in collaborations with key stakeholders

KEY PERFORMANCE INDICATORS		Actual 2019	Actual Provisional 2020	Planned 2021	Estimates 2022	Estimates 2023
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Number of community tourism projects developed	2	3	-		
2	Number of persons trained	20	2	-		
3	Number of policy developed	1	2	-		
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Improved awareness of tourism on a national level and enhanced tourism experience for visitors					
2	Increased tourism product offerings					
3	Improved quality of arts and craft products					
4	Sites developed to international standards					

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Estimated Outturn 2020	Approved Estimates 2020	Estimates 2021
	Minister	1	2		67,925	135,850
L	Permanent Secretary	1	1		88,068	91,596
K	Institutional Strengthening Specialist		1		-	81,780
K	Technical Director**		1		-	10
J	Senior Administrative Officer	1	1		67,620	70,320
J	Senior Technical Officer	1	1		67,620	70,320
I	Technical Officer	1	1		59,760	62,148
H	Planning Officer 11**	1	1		38,244	10
E	Executive Officer	2	2		73,656	76,608
D	Secretary	2	2		64,752	64,752
C	Clerk II	1	1		30,276	31,488
C	Clerk/Typist	1	1		30,276	31,488
B	Office Attendant/Cleaner**	1	1		25,200	10
	**Frozen Positions					
	Total Salary Established Staff	12	14	448,767	613,397	716,380
	Salary Increment					-
	Total Other Payment Established Staff				12,768	12,768
	Total Personnel Emolument			448,767	626,165	729,148

Unestablished Staff

Security/ Driver	1	1	23,808	270,065	173,697
Total Wages Unestablished Staff	1	1	23,808	270,065	173,697
Total Other Payment Unestablished Staff				1,961	1,961
Total Wages Unestablished Staff			23,808	272,026	175,658
Total Employee Compensation			472,575	898,191	904,806

NUMBER OF STAFF	Estimates 2020		Estimates 2021	
	Established	Non Established	Established	Non Established
Total Positions	12	1	14	1
Vacant Positions	2	-	3	-
Seconded Positions	9	-	9	-
Frozen Positions	-	-	3	-
Total Staff Working	10	1	11	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
Total staff	6

PROGRAMME DETAILS

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

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
211	Personal Emoluments	70,320	127,380	132,468	132,468	132,468
214	Allowance	4,532	9,888	9,888	9,888	9,888
	Total Employee Compensation	74,852	137,268	142,356	142,356	142,356
220	Local travel and subsistence	-	9,457	2,250	2,250	2,250
221	International travel and subsistence	-	1,000	-	-	-
222	Training	-	1,000	-	1,000	1,000
224	Supplies and Materials	-	500	500	500	500
	Total Use of goods and Services	-	11,957	2,750	3,750	3,750
262	Grants and Contributions	-	3,600	3,600	3,600	3,600
	Total Grants	-	3,600	3,600	3,600	3,600
	Civil Aviation Recurrent Expenditure	74,852	152,825	148,706	149,706	149,706

TOTAL EXPENDITURE

	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
Civil Aviation Total Expenditure	74,852	152,825	148,706	149,706	149,706
Recurrent Expenditure	74,852	152,825	148,706	149,706	149,706
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2020 BUDGET			ACHIEVEMENTS 2020			
1	Maintain international security and safety standards		Maintained International Security and Safety Standards			
2	Continue signing Air Services Agreements with states		No New Agreement(s) Signed			
3	Maintain current levels of Airlift		Due to the pandemic significant reduction in levels of airlift			
4	Continued improvement of airport facilities		Airport modification to accommodate COVID-19 protocols			
KEY PRIORITIES/STRATEGIES 2021 BUDGET						
1	Improve adherence to international standards through enhanced coordination with ECCAA					
2	Facilitate the resumption of airlift in, as the pandemic permits					
3	Ensure airport facility is adequate to meet anticipated demand					
4	Ensure air operators are appropriately licensed to provide services					
KEY PERFORMANCE INDICATORS		Actual 2019	Actual Provisional 2020	Planned 2021	Estimates 2022	Estimates 2023
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	2 Security and 1 Safety			
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Adherence to international standards of safety and security and maintenance of airport integrity.					
2	Improvement in traveler's experience					

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Estimated Outturn 2020	Approved Estimates 2020	Estimates 2021
J	Senior Civil Aviation Officer	1	1		67,620	70,320
I	Civil Aviation Officer	1	1	-	59,760	62,148
	Total Salary Established Staff	2	2	70,320	127,380	132,468
	Salary Increment			-	-	-
	Total Other Payment Established Staff			-		-
	Total Personnel Emolument			70,320	127,380	132,468

Unestablished Staff	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Estimated Outturn 2020	Approved Estimates 2020	Estimates 2021
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	9,888	9,888
Total Wages Unestablished Staff			-	9,888	9,888
Total Employee Compensation			70,320	137,268	142,356

NUMBER OF STAFF	Estimates 2020		Estimates 2021	
	Established	Non Established	Established	Non Established
Total Positions	2	-	2	-
Vacant Positions	-	-	-	-
Seconded Positions	31	-	31	-
Frozen Positions	-	-	-	-
Total Staff Working	2	-	2	-

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

PROGRAMME DETAILS

PROGRAMME: - 0035000	NATIONAL PARKS
PROGRAMME OBJECTIVE:	To maintain and upgrade tourism sites and attractions

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
211	Personal Emoluments	88,356	84,960	88,356	88,356	88,356
213	Professional Services (Wages & Salaries)	513,990	585,500	585,500	585,500	585,500
214	Allowance	7,499	7,600	7,600	7,600	7,600
	Total Employee Compensation	609,845	678,060	681,456	681,456	681,456
220	Local travel and subsistence	-	2,500	2,500	2,500	2,500
224	Supplies and Materials	46,202	43,670	43,670	43,670	43,670
226	Maintenance Services	15,224	30,000	30,000	30,000	30,000
227	Rental of Asset	-	2,000	2,400	2,400	2,400
	Total Use of goods and Services	61,426	78,170	78,570	78,570	78,570
235	Contracts, Outsourcing and Other Services	1,183,794	800,000	984,000	984,000	984,000
	Total Other Goods and Services	1,183,794	800,000	984,000	984,000	984,000
National Parks Recurrent Expenditure		1,855,064	1,556,230	1,744,026	1,744,026	1,744,026

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
National Parks Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE

	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
National Parks Total Expenditure	1,855,064	1,556,230	1,744,026	1,744,026	1,744,026
Recurrent Expenditure	1,855,064	1,556,230	1,744,026	1,744,026	1,744,026
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2020 BUDGET			ACHIEVEMENTS 2020			
1	Continued commercialization of sites		Commercialisation process completed for Annandale Waterfall			
2	Development of new tour to include Houses Of Parliament		No major achievement			
3	Policy/guidelines for the restoration and enhancement of fortifications		No major achievement			
4	Continued refurbishment and maintenance of trails		Work started on the shoreline trail. Further enhancement to be continued			
5	Development of operational and management systems for Trails (revenue collection sysstem)		Commencement planning. Project is ongoing			
KEY PRIORITIES/STRATEGIES 2021 BUDGET						
1	Enhancement and refurbishment of heritage and cultural products/projects					
2	Continued refurbishment and maintenance of trail					
3	Restoration and enhancement of Fort George - World Bank Project					
4	Continued commercialisation of sites					
5	Develop policy framework for collaboration with stakeholders (MOU)					
KEY PERFORMANCE INDICATORS		Actual 2019	Actual Provisional 2020	Planned 2021	Estimates 2022	Estimates 2023
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Number of km trail maintained or created.					
2	Number of new attractions created.					
3	Number of community tourism projects implemented.					
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Improved visitors experience and increased number of visitors					
2	Sites meet regional/international standards					

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Estimated Outturn 2020	Approved Estimates 2020	Estimates 2021
I	Heritage Conservation Officer	1	1		59,760	62,148
B	Chauffeur/Assistant	1	1		25,200	26,208
	Total Salary Established Staff	2	2	88,356	84,960	88,356
	Salary Increment			-	-	-
	Total Other Payment Established Staff				-	-
	Total Personnel Emolument			88,356	84,960	88,356

Unestablished Staff	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Estimated Outturn 2020	Approved Estimates 2020	Estimates 2021
				-	-
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Employee Compensation			88,356	84,960	88,356

NUMBER OF STAFF	Estimates 2020		Estimates 2021	
	Established	Non Established	Established	Non Established
Total Positions	2	-	2	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	2	-	2	-

DTO POSTS	Number
Heritage Conservation Officer	1
Total Staff	1

PROGRAMME DETAILS

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

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
211	Personal Emoluments	-	-	215,904	215,904	215,904
212	Wages	-	-	-	-	-
213	Professional Services (Wages & Salaries)	-	-	166,224	166,224	166,224
214	Allowance	-	-	9,888	9,888	9,888
	Total Employee Compensation	-	-	392,016	392,016	392,016
220	Local travel and subsistence	-	-	4,470	4,470	4,470
221	International travel and subsistence	-	-	-	-	-
222	Training	-	-	3,830	3,830	3,830
224	Supplies and Materials	-	-	7,700	7,700	7,700
225	Communications Expenses	-	-	950	950	950
226	Maintenance Services	-	-	3,000	3,000	3,000
229	Insurance	-	-	8,500	8,500	8,500
	Total Use of Goods and Services	-	-	28,450	28,450	28,450
233	Hosting and entertainment	-	-	3,500	3,500	3,500
235	Contracts, Outsourcing and Other Services	-	-	3,000	3,000	3,000
	Total Other Goods and Services	-	-	6,500	6,500	6,500
	Environment Recurrent Expenditure	-	-	426,966	426,966	426,966

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
0112503 - Institutional Strengthening of Env. Division	-	-	60,000	60,000	60,000
Local Revenue	-	-	60,000	60,000	60,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-
0113523- Transport Sand and Procurement of Wave	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-
0113524 -Biodiversity Sixth National Report (6NR) to the Convention on Biological Diversity- New Project	-	-	136,000	60,000	60,000
Local Revenue	-	-	136,000	60,000	60,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-
0113525 - Biodiversity Ecosystem Assessment- New	-	-	414,150	200,000	200,000
Local Revenue	-	-	414,150	200,000	200,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-
0113526 - Climate Change Adaptation Program (CCAP)	-	-	136,000	136,000	136,000
Local Revenue	-	-	136,000	136,000	136,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-
0113511- Review of National Biodiversity Strategy	-	-	25,000	25,000	25,000
Local Revenue	-	-	25,000	25,000	25,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-
0113521 - Technology Needs Assessment Project	-	-	20,000	20,000	20,000
Local	-	-	20,000	20,000	20,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-
0113517 - Alignment of Grenada's National Action Plan	-	-	5,000	-	-
Local	-	-	5,000	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-
Environment Capital Expenditure	-	-	796,150	501,000	501,000
Local Revenue	-	-	60,000	60,000	60,000
Grant	-	-	736,150	441,000	441,000
Loan	-	-	-	-	-
TOTAL EXPENDITURE					
	Actual Provisional 2020	Approved Estimate 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
Environment Total Expenditure	-	-	1,223,116	927,966	927,966
Recurrent Expenditure	-	-	426,966	426,966	426,966
Capital Expenditure	-	-	796,150	501,000	501,000
Local Revenue	-	-	60,000	60,000	60,000
Grant	-	-	736,150	441,000	441,000
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2020 BUDGET			ACHIEVEMENTS 2020			
1	Integrate Climate Resilience and Biodiversity's Sustainable Use into National Development Planning.					
2	Promote the sustainable management and efficient use of natural resources.					
3	Support compliance with regional and international environmental agreements and conventions.					
4	Accelerate resource mobilization.					
5	Enhance Legislative Policy Framework for optional Environment Management.					
KEY PRIORITIES/STRATEGIES 2021 BUDGET						
1	Integrated Solid Waste Management Project					
2	Access and Benefit Sharing (Nagoya Policy)					
3	Maintaining Biological Diversity (National Ecosystem Assessment)					
4	Fight against Plastic Pollution					
5	Green Climate Fund Direct Access					
6	Climmate Smart Cities					

KEY PERFORMANCE INDICATORS		Actual 2019	Actual Provisional 2020	Planned 2021	Estimates 2022	Estimates 2023
Output Indicators (What has been/will be produced or delivered by the programme)						
1	No. of polices and plans prepared	5		5	5	5
2	No. of communities receiving grants.	4		8	8	8
3	No. of community awareness sessions undertaken.	30		30	30	30
4	No. of Newsletters distributed.	3		3	3	3
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	2	2
2	% of projects with environmental impact assessment.	2		2	1	1
3	% of projects that include climate impact strategy.	75		75	75	75
4	No. of illegal landfill sites.	1		1	-	-

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
K	Environmental Specialist	-	1		-	81,780
J	Senior Environmental Officer**	-	2		-	70,320
I	Environmental Officer**	-	2		-	62,148
	*Frozen Positions					
	Total Salary Established Staff	-	5	-	-	214,248
	Salary Increment			-	-	-
	Other Payment Established Staff				-	9,888
	Total Other Payment Established Staff				-	1,656
	Total Personnel Emolument			-	-	215,904

Unestablished Staff	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
	-	-	-	-	-
	-	-	-	-	-
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	166,224
Total Employee Compensation			-	-	392,016

NUMBER OF STAFF	Estimates 2020		Estimates 2021	
	Established	Non Established	Established	Non Established
Total Positions	-	-	5	-
Vacant Positions	-		2	-
Study Leave	-		-	
Seconded Positions	-		-	-
Frozen Positions	-		2	
Total Staff Working	-	-	3	-

DTO POSTS	Number
Environmental Specialist	1
Senior Environmental Officer	2
Environment Officer	2
Total staff	5

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.

VOTE 16 - MINISTRY OF FOREIGN AFFAIRS, INTERNATIONAL BUSINESS & CARICOM AFFAIRS : EXPENDITURE BY PROGRAMME						
Programme No.	Programme	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
0001	Administration	1,683,532	3,472,409	3,182,483	2,999,326	1,683,343
	Recurrent Expenditure	1,554,236	2,012,391	1,622,465	1,683,343	1,683,343
	Capital Expenditure	129,295	1,460,018	1,560,018	1,315,983	-
	Local Revenue	-	-	40,000	-	-
	Grant	129,295	1,460,018	1,520,018	1,315,983	-
0037	High Commission in the U.K.	352,435	352,466	335,466	335,466	335,466
	Recurrent Expenditure	352,435	352,466	335,466	335,466	335,466
0038	Mission to the U.N. (New York)	1,602,037	1,602,057	1,598,267	1,598,267	1,598,267
	Recurrent Expenditure	1,602,037	1,602,057	1,598,267	1,598,267	1,598,267
0039	Mission to the O.A.S & U.S (Washington)	1,176,986	1,176,999	1,138,693	1,138,693	1,138,693
	Recurrent Expenditure	1,176,986	1,176,999	1,138,693	1,138,693	1,138,693
0040	Mission to Venezuela	283,798	283,811	281,661	281,661	281,661
	Recurrent Expenditure	283,798	283,811	281,661	281,661	281,661
	Capital Expenditure					
	Local Revenue					
	Loan					
0041	Mission to Brussels	-	180	175,350	175,350	175,350
	Recurrent Expenditure	-	180	175,350	175,350	175,350
	Capital Expenditure					
0042	Consulate Office (Canada)	954,348	954,350	942,850	942,850	942,850
	Recurrent Expenditure	954,348	954,350	942,850	942,850	942,850
	Capital Expenditure					
	Local Revenue					
0043	Mission to Cuba	634,831	634,832	627,332	627,332	627,332
	Recurrent Expenditure	634,831	634,832	627,332	627,332	627,332
	Capital Expenditure					
	Local Revenue					
0102	Mission to Trinidad & Tobago	81,850	81,850	81,850	81,850	81,850
	Recurrent Expenditure	81,850	81,850	81,850	81,850	81,850
	Capital Expenditure					
	Local Revenue					
0103	Mission to China	151,338	151,660	151,660	151,660	151,660
	Recurrent Expenditure	151,338	151,660	151,660	151,660	151,660
	Capital Expenditure					
	Local Revenue					
0118	Mission to Miami	-	-	140	140	140
	Recurrent Expenditure	-	-	140	140	140
	Capital Expenditure					
	Local Revenue					
	TOTAL BUDGET CEILING	6,921,155	8,710,613	8,515,751	8,332,594	7,016,611
	Recurrent Expenditure	6,791,860	7,250,595	6,955,733	7,016,611	7,016,611
	Capital Expenditure	129,295	1,460,018	1,560,018	1,315,983	-
	Local Revenue	-	-	40,000	-	-
	Grant	129,295	1,460,018	1,520,018	1,315,983	-
	Loan	-	-	-	-	-

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

S.O.C.	Description	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
211	Personal Emoluments	1,619,526	1,853,056	1,729,873	1,770,751	1,770,751
212	Wages	782,341	782,373	751,703	751,703	751,703
213	Professional Services	550,380	592,553	594,521	614,521	614,521
213	Professional Services	9,395	9,744	9,744	9,744	9,744
214	Allowance	1,401,265	1,413,052	1,528,456	1,528,456	1,528,456
	Total Employee Compensation	4,362,907	4,650,778	4,614,297	4,675,175	4,675,175
220	Local travel and subsistence	47,970	50,018	50,028	50,028	50,028
221	International travel and subsistence	86,975	156,470	80	80	80
222	Training	-	2,510	2,510	2,510	2,510
223	Utilities	79,145	79,200	79,210	79,210	79,210
224	Supplies and Materials	352,943	403,080	334,590	334,590	334,590
225	Communications Expenses	239,168	242,449	242,460	242,460	242,460
226	Maintenance Services	118,402	131,183	119,193	119,193	119,193
227	Rental of Asset	935,428	938,448	938,458	938,458	938,458
229	Insurance	400,848	403,788	403,798	403,798	403,798
	Total Use of Goods and Services	2,260,879	2,407,146	2,170,326	2,170,326	2,170,326
233	Hosting and entertainment	73,118	91,952	70,390	70,390	70,390
235	Other Services	94,956	100,710	100,710	100,710	100,710
	Total Other Goods and Services	168,074	192,662	171,100	171,100	171,100
282	Sundry Expenses	-	10	10	10	10
283	Contingent Provision	-	-	-	-	-
	Total Other Expenses	-	10	10	10	10
	Total Recurrent Expenditure	6,791,860	7,250,595	6,955,733	7,016,611	7,016,611

STAFF SUMMARY	Estimates 2020		Estimates 2021	
	Established	Non Established	Established	Non Established
Total Positions	36	10	36	10
Vacant Positions	6	-	4	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	3	-
Total Staff Working	30	10	32	10

PROGRAMME DETAILS

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

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
211	Personal Emoluments	1,118,137	1,351,616	1,134,294	1,175,172	1,175,172
212	Wages	-	-	-	-	-
213	Professional Services (Wages & Salaries)	78,521	120,648	122,616	142,616	142,616
213	Professional Services (Allowances)	4,595	4,944	4,944	4,944	4,944
214	Allowance	78,861	90,581	90,581	90,581	90,581
	Total Employee Compensation	1,280,114	1,567,789	1,352,435	1,413,313	1,413,313
220	Local travel and subsistence	-	2,000	2,000	2,000	2,000
221	International travel and subsistence	3,052	72,500	-	-	-
222	Training	-	2,500	2,500	2,500	2,500
224	Supplies and Materials	119,893	170,000	101,500	101,500	101,500
225	Communications Expenses	16,773	20,000	20,000	20,000	20,000
226	Maintenance Services	24,253	37,000	25,000	25,000	25,000
227	Rental of Asset	27,530	30,530	30,530	30,530	30,530
229	Insurance	25,600	28,500	28,500	28,500	28,500
	Total Use of Goods and Services	217,101	363,030	210,030	210,030	210,030
233	Hosting and entertainment	22,766	41,572	20,000	20,000	20,000
235	Contracts, Outsourcing and Other Services	34,256	40,000	40,000	40,000	40,000
	Total Other Goods and Services	57,022	81,572	60,000	60,000	60,000
	Administration Recurrent Expenditure	1,554,236	2,012,391	1,622,465	1,683,343	1,683,343

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
0036515 - I.T Communications System	-	30,000	30,000	-	-
Local Revenue					
Grant	-	30,000	30,000		
Loan					
0036516 - Support for Diplomatic Representation	129,295	1,315,983	1,315,983	1,315,983	-
Local Revenue					
Grant	129,295	1,315,983	1,315,983	1,315,983	-
Loan					
0036517 - Inclusive and Sustainable Development	-	114,035	114,035	-	-
Local Revenue					
Grant	-	114,035	114,035		
Loan					
0082543 - Dubai Expo/ International Business	-	-	100,000	-	-
Local Revenue			40,000		
Grant			60,000		
Loan					
Administration Capital Expenditure	129,295	1,460,018	1,560,018	1,315,983	-
Local Revenue	-	-	40,000	-	-
Grant	129,295	1,460,018	1,520,018	1,315,983	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
Administration Total Expenditure	1,683,532	3,472,409	3,182,483	2,999,326	1,683,343
Recurrent Expenditure	1,554,236	2,012,391	1,622,465	1,683,343	1,683,343
Capital Expenditure	129,295	1,460,018	1,560,018	1,315,983	-
Local Revenue	-	-	40,000	-	-
Grant	129,295	1,460,018	1,520,018	1,315,983	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2020 BUDGET				ACHIEVEMENTS 2020		
1	Foreign strategic partnership national development Engaging new and existing bilateral partners Encouraging international investors to Grenada					
2	Increase Grenada's presence in the international community					
3	Human Capital Formation and Development					
4	Finalise Diaspora Policy					
5	Increased numbers of scholarships for young Grenadians					
KEY PRIORITIES/STRATEGIES 2021 BUDGET						
1	Accelerate Resource Mobilisation					
2	Establishment of an effective Cadre of Honorary Consuls					
3	Finalise and implement the Diaspora Policy					
4	Development of the International Business Portfolio					
5	Implementation of the International Convention and					
KEY PERFORMANCE INDICATORS		Actual 2019	Actual Provisional 2020	Planned 2021	Estimates 2022	Estimates 2023
Output Indicators (What has been/will be produced or delivered by the programme)						
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
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Tangibles received from signed Cooperation Agreements.			increase development assistance contribution by 10%	increase development assistance contribution by 10%	increase development assistance contribution by 10%
2	Percent increase in resources mobilized			Increase tangibles by at least 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 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
	Minister	1	1		67,925	72,060
	Parliamentary Secretary		1		43,896	43,896
	GENERAL ADMINISTRATION					
L	Permanent Secretary	1	1		88,068	91,596
K	Senior Foreign Service Officer**	1	1		39,318	10
J	Senior Administrative Officer	1	1		67,620	70,320
H	Administrative Officer	1	1		51,804	53,880
E	Executive Officer	2	2		77,736	80,856
D	Secretary	2	2		64,752	67,344
C	Clerk	3	3		118,752	101,016
B	Chauffeur/Assistant	1	1		25,200	26,208
B	Office Assistant	1	1		25,200	26,208
	POLICY & RESEARCH DIVISION					
J	Foreign Service Officer I**	2	2		135,240	70,320
I	Foreign Service Officer II**	2	2		119,520	62,148
H	Foreign Service Officer III	6	6		220,447	181,020
	PROTOCOL DIVISION					
	Foreign Services Officer II					
I	(Chief of Protocol)	1	1		57,456	62,148
E	Protocol Officer I	1	1		34,812	36,204
C	Protocol Officer II	1	1		23,136	24,060
	**Frozen Positions					
	Total Salary Established Staff	26	26	1,118,137	1,260,882	1,069,294
	Salary Increment				-	-
	Total Other Payment Established Staff				90,734	65,000
	Total Personnel Emolument			1,118,137	1,351,616	1,134,294

Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	216,173	218,141
Total Wages Unestablished Staff			-	216,173	218,141
Total Employee Compensation			1,118,137	1,567,789	1,352,435

NUMBER OF STAFF	Estimates 2020		Estimates 2021	
	Established	Non Established	Established	Non Established
Total Positions	26	-	26	-
Vacant Positions	5	-	3	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	3	-
Total Staff Working	21	-	23	-

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

PROGRAMME DETAILS

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

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
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
	Total Employee Compensation	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	17,000	17,000	-	-	-
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	7,509	7,510	7,510	7,510	7,510
229	Insurance	10,500	10,500	10,500	10,500	10,500
	Total Use of Goods and Services	122,009	122,010	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
	Total Other Goods and Services	11,000	11,000	11,000	11,000	11,000
	High Commission in the U.K. Recurrent Expenditure	352,435	352,466	335,466	335,466	335,466

TOTAL EXPENDITURE

	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
High Commission in the U.K. Total Expenditure	352,435	352,466	335,466	335,466	335,466
Recurrent Expenditure	352,435	352,466	335,466	335,466	335,466
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2020 BUDGET			ACHIEVEMENTS 2020			
1						
2						
3						
4						
5						
KEY PRIORITIES/STRATEGIES 2021 BUDGET						
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 wit 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 PERFORMANCE INDICATORS		Actual 2019	Actual Provisional 2020	Planned 2021	Estimates 2022	Estimates 2023
Output Indicators (What has been/will be produced or delivered by the programme)						
1	No. of community events hosted			at least 2	at least 2	at least 2
2	No. of reports of Commonwealth Initiatives			at least 5	at least 5	at least 5
3	No. of Grenadians assisted			at least 100	at least 150	at least 200
4	Digital Registry of Grenadian business owners/ professionals in the U.K			75	150	200
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Effective representation of Grenadian Cultural Diversity					
2	Increase access to grants and TA initiatives			2% increase	3% increase	5% increase
3	Public satisfaction with representation abroad			50%	75%	100%
4	Established platform for engagement and investment			1	1	1

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
K	High Commissioner	1	1		10	10
D	Secretary	1	1		10	10
	Total Salary Established Staff	2	2	-	20	20
	Salary Increment					-
	Total Other Payment Established Staff					-
	Total Personnel Emolument			-	20	20

Unestablished Staff	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
Driver/Assistant	1	1		29,245	29,245
Administrative Assistant	1	1		176,400	176,400
Relief				13,781	13,781
				-	-
Total Wages Unestablished Staff	2	2	219,426	219,426	219,426
Total Other Payment Unestablished Staff				10	10
Total Wages Unestablished Staff			219,426	219,436	219,436
Total Employee Compensation			219,426	219,456	219,456

NUMBER OF STAFF	Estimates 2020		Estimates 2021	
	Established	Non Established	Established	Non Established
Total Positions	2	2	2	2
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	2	2	2	2

DTO POSTS	Number
None	-
Total staff	-

PROGRAMME DETAILS

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

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
211	Personal Emoluments	179,744	179,744	195,704	195,704	195,704
212	Wages	91,685	91,685	91,685	91,685	91,685
213	Professional Services (Wages & Salaries)	157,955	157,955	157,955	157,955	157,955
214	Allowance	462,870	462,870	462,870	462,870	462,870
	Total Employee Compensation	892,254	892,254	908,214	908,214	908,214
220	Local travel and subsistence	18,153	18,153	18,153	18,153	18,153
221	International travel and subsistence	19,750	19,750	-	-	-
223	Utilities	-	20	20	20	20
224	Supplies and Materials	77,000	77,000	77,000	77,000	77,000
225	Communications Expenses	46,149	46,149	46,150	46,150	46,150
226	Maintenance Services	7,683	7,683	7,683	7,683	7,683
227	Rental of Asset	263,600	263,600	263,600	263,600	263,600
229	Insurance	258,448	258,448	258,448	258,448	258,448
	Total Use of Goods and Services	690,783	690,803	671,053	671,053	671,053
233	Hosting and entertainment	6,500	6,500	6,500	6,500	6,500
235	Contracts, Outsourcing and Other Services	12,500	12,500	12,500	12,500	12,500
	Total Other Goods and Services	19,000	19,000	19,000	19,000	19,000
	Mission to the U.N. Recurrent Expenditure	1,602,037	1,602,057	1,598,267	1,598,267	1,598,267

TOTAL EXPENDITURE

	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
Mission to the U.N. Total Expenditure	1,602,037	1,602,057	1,598,267	1,598,267	1,598,267
Recurrent Expenditure	1,602,037	1,602,057	1,598,267	1,598,267	1,598,267
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION							
KEY PRIORITIES/STRATEGIES 2020 BUDGET			ACHIEVEMENTS 2020				
1							
2							
3							
4							
5							
KEY PRIORITIES/STRATEGIES 2021 BUDGET							
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 PERFORMANCE INDICATORS			Actual 2019	Actual Provisional 2020	Planned 2021	Estimates 2022	Estimates 2023
Output Indicators (What has been/will be produced or delivered by the programme)							
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	
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)							
1	Effective representation of Grenadian cultural diversity						
2	Increased access to grants and TA initiatives			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 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
K	Ambassador	1	1		63,504	63,504
J	Consul General	1	1		61,284	70,320
H	First Secretary**	1	1		46,956	53,880
	Relief				8,000	8,000
	**Frozen Positions					
	Total Salary Established Staff	3	3	179,744	179,744	195,704
	Salary Increment					-
	Total Other Payment Established Staff			-	462,870	462,870
	Total Personnel Emolument			179,744	642,614	658,574

Unestablished Staff	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
Chauffeur/Assistant	1	1		58,685	58,685
Relief				8,000	8,000
Total Wages Unestablished Staff	1	1	91,685	66,685	66,685
Total Other Payment Unestablished Staff				182,955	182,955
Total Wages Unestablished Staff			91,685	249,640	249,640
Total Employee Compensation			271,429	892,254	1,371,083

NUMBER OF STAFF	Estimates 2020		Estimates 2021	
	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

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

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
211	Personal Emoluments	131,328	131,334	149,718	149,718	149,718
212	Wages	160,680	160,690	130,000	130,000	130,000
213	Professional Services (Wages & Salaries)	200,004	200,000	200,000	200,000	200,000
214	Allowance	452,040	452,040	452,040	452,040	452,040
	Total Employee Compensation	944,052	944,064	931,758	931,758	931,758
221	International travel and subsistence	26,004	26,000	-	-	-
223	Utilities	27,996	28,000	28,000	28,000	28,000
224	Supplies and Materials	54,000	54,000	54,000	54,000	54,000
225	Communications Expenses	43,500	43,500	43,500	43,500	43,500
226	Maintenance Services	18,996	19,000	19,000	19,000	19,000
227	Rental of Asset	18,936	18,935	18,935	18,935	18,935
229	Insurance	28,500	28,500	28,500	28,500	28,500
	Total Use of Goods and Services	217,932	217,935	191,935	191,935	191,935
233	Hosting and entertainment	10,002	10,000	10,000	10,000	10,000
235	Contracts, Outsourcing and Other Services	5,000	5,000	5,000	5,000	5,000
	Total Other Goods and Services	15,002	15,000	15,000	15,000	15,000
	Mission to the OAS & U.S. Recurrent Expenditure	1,176,986	1,176,999	1,138,693	1,138,693	1,138,693

TOTAL EXPENDITURE

	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
Mission to the OAS & U.S. Total Expenditure	1,176,986	1,176,999	1,138,693	1,138,693	1,138,693
Recurrent Expenditure	1,176,986	1,176,999	1,138,693	1,138,693	1,138,693
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2020 BUDGET		ACHIEVEMENTS 2020				
1						
2						
3						
4						
5						
KEY PRIORITIES/STRATEGIES 2021 BUDGET						
1	Effective representation of Grenada's interest in USA and OAS					
2	Provide consular services to Grenada in the					
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 PERFORMANCE INDICATORS		Actual 2019	Actual Provisional 2020	Planned 2021	Estimates 2022	Estimates 2023
Output Indicators (What has been/will be produced or delivered by the programme)						
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
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
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	1

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
K	Ambassador	1	1		63,420	72,768
J	Counselor	1	1		61,284	70,320
	Relief				6,630	6,630
	Total Salary Established Staff	2	2	131,328	131,334	149,718
	Salary Increment			-		-
	Total Other Payment Established Staff			-	452,040	452,040
	Total Personnel Emolument			131,328	583,374	601,758

Unestablished Staff	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
Chauffeur/Assistant	1	1		65,000	65,000
Administrative Assistant	1	1		95,690	65,000
Total Wages Unestablished Staff	2	2	160,680	160,690	130,000
Total Other Payment Unestablished Staff				200,000	200,000
Total Wages Unestablished Staff			160,680	360,690	330,000
Total Employee Compensation			292,008	944,064	1,383,798

NUMBER OF STAFF	Estimates 2020		Estimates 2021	
	Established	Non Established	Established	Non Established
Total Positions	2	2	2	2
Vacant Positions		-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	2	2	2	2

DTO POSTS	Number
None	-
Total staff	-

PROGRAMME DETAILS

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

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
212	Wages	102,134	102,132	102,132	102,132	102,132
213	Professional Services (Wages & Salaries)	1,500	1,500	1,500	1,500	1,500
214	Allowance	22,500	22,511	22,511	22,511	22,511
	Total Employee Compensation	126,134	126,143	126,143	126,143	126,143
220	Local travel and subsistence	2,748	2,750	2,750	2,750	2,750
221	International travel and subsistence	2,169	2,170	20	20	20
223	Utilities	5,149	5,150	5,150	5,150	5,150
224	Supplies and Materials	5,500	5,500	5,500	5,500	5,500
225	Communications Expenses	13,750	13,750	13,750	13,750	13,750
226	Maintenance Services	13,150	13,150	13,150	13,150	13,150
227	Rental of Asset	97,808	97,808	97,808	97,808	97,808
229	Insurance	13,340	13,340	13,340	13,340	13,340
	Total Use of Goods and Services	153,614	153,618	151,468	151,468	151,468
233	Hosting and entertainment	3,850	3,850	3,850	3,850	3,850
235	Contracts, Outsourcing and Other Services	200	200	200	200	200
	Total Other Goods and Services	4,050	4,050	4,050	4,050	4,050
	Mission to Venezuela Recurrent Expenditure	283,798	283,811	281,661	281,661	281,661

TOTAL EXPENDITURE

	Actual Provisional 2019	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
Mission to Venezuela Total Expenditure	283,798	283,811	281,661	281,661	281,661
Recurrent Expenditure	283,798	283,811	281,661	281,661	281,661
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2020 BUDGET		ACHIEVEMENTS 2020				
1						
2						
3						
4						
5						
KEY PRIORITIES/STRATEGIES 2021 BUDGET						
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 PERFORMANCE INDICATORS		Actual 2019	Actual Provisional 2020	Planned 2021	Estimates 2022	Estimates 2023
Output Indicators (What has been/will be produced or delivered by the programme)						
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						
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
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 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
		-	-		-	-
		-	-			-
	Total Salary Established Staff	-	-	-	-	-
	Salary Increment					-
	Total Other Payment Established Staff			-	-	-
	Total Personnel Emolument			-	-	-

Unestablished Staff	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
Secretary	1	1		26,588	26,588
Chauffeur/Assistant	1	1		22,496	22,496
Total Wages Unestablished Staff	2	2	102,134	49,084	49,084
Total Other Payment Unestablished Staff				77,059	77,059
Total Wages Unestablished Staff			102,134	126,143	126,143
Total Employee Compensation			102,134	126,143	126,143

NUMBER OF STAFF	Estimates 2020		Estimates 2021	
	Established	Non Established	Established	Non Established
Total Positions	-	2	-	2
Vacant Positions		-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	-	2	-	2

DTO POSTS	Number
None	-
Total staff	-

PROGRAMME DETAILS

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

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
211	Personal Emoluments	-	20	59,795	59,795	59,795
212	Wages	-	20	20	20	20
214	Allowance	-	40	115,435	115,435	115,435
	Total Employee Compensation	-	80	175,250	175,250	175,250
220	Local travel and subsistence	-	10	10	10	10
221	International travel and subsistence	-	10	10	10	10
223	Utilities	-	10	10	10	10
224	Supplies and Materials	-	10	10	10	10
225	Communications Expenses	-	10	10	10	10
226	Maintenance Services	-	10	10	10	10
227	Rental of Asset	-	10	10	10	10
229	Insurance	-	10	10	10	10
	Total Use of Goods and Services	-	80	80	80	80
233	Hosting and entertainment	-	10	10	10	10
235	Contracts, Outsourcing and Other Services	-	-	-	-	-
	Total Other Goods and Services	-	10	10	10	10
282	Sundry Expenses	-	10	10	10	10
	Total Other Expenses	-	10	10	10	10
	Mission to Brussels Recurrent Expenditure	-	180	175,350	175,350	175,350

TOTAL EXPENDITURE

	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
Mission to Brussels Total Expenditure	-	180	175,350	175,350	175,350
Recurrent Expenditure	-	180	175,350	175,350	175,350
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2020 BUDGET			ACHIEVEMENTS 2020			
1						
2						
3						
4						
5						
KEY PRIORITIES/STRATEGIES 2021 BUDGET						
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 PERFORMANCE INDICATORS		Actual 2019	Actual Provisional 2020	Planned 2021	Estimates 2022	Estimates 2023
Output Indicators (What has been/will be produced or delivered by the programme)						
1	No. of Trade events					
2	No of reports			2	2	2
3	Registry of Honorary Consuls			5	5	5
4				5	10	10
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Positive image of Grenada's products					
2	Increased access for investment partnerships			2 signed agreements	2 signed agreements	2 signed agreements
3	Improved representation of Grenada in Europe			5	10	12
4						

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
	Ambassador	-	-		10	59,785
	Counsellor	-	-		10	10
		-	-		-	-
	Total Salary Established Staff	-	-	-	20	59,795
	Salary Increment			-	-	-
	Total Other Payment Established Staff			-	-	-
	Total Personnel Emolument			-	20	59,795

Unestablished Staff	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
Secretary	-	-		10	10
Chauffeur/Assistant	-	-		10	10
Total Wages Unestablished Staff	-	-	-	20	20
Total Other Payment Unestablished Staff			-	40	115,435
Total Wages Unestablished Staff			-	60	115,455
Total Employee Compensation			-	80	175,250

NUMBER OF STAFF	Estimates 2020		Estimates 2021	
	Established	Non Established	Established	Non Established
Total Positions	-	-	-	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	-	-	-	-

DTO POSTS	Number
None	-
Total staff	-

PROGRAMME DETAILS

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

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
211	Personal Emoluments	57,384	57,384	57,384	57,384	57,384
212	Wages	208,416	208,420	208,420	208,420	208,420
213	Professional Services (Wages & Salaries)	12,000	12,000	12,000	12,000	12,000
214	Allowance	177,948	177,946	177,946	177,946	177,946
	Total Employee Compensation	455,748	455,750	455,750	455,750	455,750
220	Local travel and subsistence	5,004	5,000	5,000	5,000	5,000
221	International travel and subsistence	11,500	11,500	-	-	-
223	Utilities	6,000	6,000	6,000	6,000	6,000
224	Supplies and Materials	54,000	54,000	54,000	54,000	54,000
225	Communications Expenses	63,596	63,600	63,600	63,600	63,600
226	Maintenance Services	7,000	7,000	7,000	7,000	7,000
227	Rental of Asset	274,000	274,000	274,000	274,000	274,000
229	Insurance	36,500	36,500	36,500	36,500	36,500
	Total Use of Goods and Services	457,600	457,600	446,100	446,100	446,100
233	Hosting and entertainment	9,000	9,000	9,000	9,000	9,000
235	Contracts, Outsourcing and Other Services	32,000	32,000	32,000	32,000	32,000
	Total Other Goods and Services	41,000	41,000	41,000	41,000	41,000
Consulate Office (Canada) Recurrent Expenditure		954,348	954,350	942,850	942,850	942,850

TOTAL EXPENDITURE					
	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
Consulate Office (Canada) Total Expenditure	954,348	954,350	942,850	942,850	942,850
Recurrent Expenditure	954,348	954,350	942,850	942,850	942,850
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2020 BUDGET			ACHIEVEMENTS 2020			
1						
2						
3						
4						
5						
KEY PRIORITIES/STRATEGIES 2021 BUDGET						
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 regisry for Grenadian business owners and professionals in USA					
KEY PERFORMANCE INDICATORS		Actual 2019	Actual Provisional 2020	Planned 2021	Estimates 2022	Estimates 2023
Output Indicators (What has been/will be produced or delivered by the programme)						
1	No.of events hosted					
2	No. of reports					
3	No.of Grenadians assisted					
4	Digital Registry					
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Effective representation of Grenadian Cultural Diversity					
2	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 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
J	Consul General	1	1		57,384	57,384
	Total Salary Established Staff	1	1	-	57,384	57,384
	Salary Increment			-		-
	Total Other Payment Established Staff				177,946	177,946
	Total Personnel Emolument			-	235,330	235,330

Unestablished Staff	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
Administrative Assistant	1	1		78,000	78,000
Clerical Assistant	1	1		65,520	65,520
Chauffeur/Assistant	1	1		48,900	48,900
Total Wages Unestablished Staff	3	3	208,416	192,420	192,420
Total Other Payment Unestablished Staff				28,000	28,000
Total Wages Unestablished Staff			208,416	220,420	220,420
Total Employee Compensation			208,416	455,750	455,750

NUMBER OF STAFF	Estimates 2020		Estimates 2021	
	Established	Non Established	Established	Non Established
Total Positions	1	3	1	3
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	1	3	1	3

DTO POSTS	Number
None	-
Total staff	-

PROGRAMME DETAILS

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

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
211	Personal Emoluments	65,559	65,560	65,560	65,560	65,560
213	Professional Services (Wages & Salaries)	50,000	50,000	50,000	50,000	50,000
214	Allowance	123,082	123,082	123,082	123,082	123,082
	Total Employee Compensation	238,641	238,642	238,642	238,642	238,642
220	Local travel and subsistence	13,565	13,565	13,565	13,565	13,565
221	International travel and subsistence	7,500	7,500	-	-	-
223	Utilities	15,000	15,000	15,000	15,000	15,000
224	Supplies and Materials	23,800	23,800	23,800	23,800	23,800
225	Communications Expenses	30,500	30,500	30,500	30,500	30,500
226	Maintenance Services	17,320	17,320	17,320	17,320	17,320
227	Rental of Asset	246,045	246,045	246,045	246,045	246,045
229	Insurance	27,960	27,960	27,960	27,960	27,960
	Total Use of Goods and Services	381,690	381,690	374,190	374,190	374,190
233	Hosting and entertainment	10,000	10,000	10,000	10,000	10,000
235	Contracts, Outsourcing and Other Services	4,500	4,500	4,500	4,500	4,500
	Total Other Goods and Services	14,500	14,500	14,500	14,500	14,500
	Mission to Cuba Recurrent Expenditure	634,831	634,832	627,332	627,332	627,332

TOTAL EXPENDITURE

	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
Mission to Cuba Total Expenditure	634,831	634,832	627,332	627,332	627,332
Recurrent Expenditure	634,831	634,832	627,332	627,332	627,332
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2020 BUDGET		ACHIEVEMENTS 2020
1		
2		
3		
4		
5		

KEY PRIORITIES/STRATEGIES 2021 BUDGET	
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 PERFORMANCE INDICATORS		Actual 2019	Actual Provisional 2020	Planned 2021	Estimates 2022	Estimates 2023
Output Indicators (What has been/will be produced or delivered by the programme)						
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
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Effective Representation of Grenada's cultural diversity					
2	Public satisfaction with representation			50%	75%	100%
3	Established platform for engagement of students			1	1	1
4						

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
K	Ambassador	1	1		65,560	65,560
	Total Salary Established Staff	1	1	65,559	65,560	65,560
	Salary Increment					-
	Total Other Payment Established Staff			-	123,082	123,082
	Total Personnel Emolument			65,559	188,642	188,642

Unestablished Staff	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff					-
Total Wages Unestablished Staff			-	-	-
Total Employee Compensation			65,559	188,642	188,642

NUMBER OF STAFF	Estimates 2020		Estimates 2021	
	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	-

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
K H	Ambassador	1	1		67,368	67,368
	Frist Secretary				10	10
	Total Salary Established Staff	1	1	67,374	67,378	67,378
	Salary Increment			-	-	-
	Total Other Payment Established Staff				84,022	84,022
	Total Personnel Emolument			67,374	151,400	151,400

Unestablished Staff	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
Secretary				-	-
Receptionist /Assistant				-	-
Driver				-	-
Cleaner/Janitorial				-	-
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff					-
Total Wages Unestablished Staff			-	-	-
Total Personnel Emoluments and Wages			67,374	151,400	151,400

NUMBER OF STAFF	Estimates 2020		Estimates 2021	
	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	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2020 BUDGET		ACHIEVEMENTS 2020
1		
2		
3		
4		
5		

KEY PRIORITIES/STRATEGIES 2021 BUDGET	
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 PERFORMANCE INDICATORS		Actual 2019	Actual Provisional 2020	Planned 2021	Estimates 2022	Estimates 2023
Output Indicators (What has been/will be produced or delivered by the programme)						
1	No. of Trade events			1	1	1
2	No. of Grenadians assisted			50	75	100
3	No. of reports			4	4	4
4						
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Increased income generation from trade relations					
2	Public satisfaction with consular services			50%	75%	100%
3	New bilateral initiatives launched			1	1	1
4						

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
		-			-	
	Total Salary Established Staff	-	-	-	-	-
	Salary Increment			-	-	-
	Total Other Payment Established Staff			-	-	-
	Total Personnel Emolument			-	-	-

Unestablished Staff	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
				-	
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff				-	-
Total Wages Unestablished Staff			-	-	-
Total Employee Compensation			-	-	-

NUMBER OF STAFF	Estimates 2020		Estimates 2021	
	Established	Non Established	Established	Non Established
Total Positions	-	-	-	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	-	-	-	-

DTO POSTS	Number
None	-
Total staff	-

PROGRAMME DETAILS

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

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
211	Personal Emoluments	67,374	67,378	67,378	67,378	67,378
213	Professional Services (Wages & Salaries)	-	50	50	50	50
214	Allowance	83,964	83,972	83,972	83,972	83,972
	Total Personnel Direct	151,338	151,400	151,400	151,400	151,400
220	Local travel and subsistence	-	40	40	40	40
221	International travel and subsistence	-	40	40	40	40
222	Training	-	10	10	10	10
223	Utilities	-	20	20	20	20
224	Supplies and Materials	-	20	20	20	20
225	Communications Expenses	-	40	40	40	40
226	Maintenance Services	-	20	20	20	20
227	Rental of Asset	-	10	10	10	10
229	Insurance	-	30	30	30	30
	Total Personnel Indirect	-	230	230	230	230
233	Hosting and entertainment	-	20	20	20	20
235	Other Services	-	10	10	10	10
	Total Utilities & Supplies	-	30	30	30	30
Mission to China Recurrent Expenditure		151,338	151,660	151,660	151,660	151,660

TOTAL EXPENDITURE

	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
Mission to China Total Expenditure	151,338	151,660	151,660	151,660	151,660
Recurrent Expenditure	151,338	151,660	151,660	151,660	151,660
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2020 BUDGET		ACHIEVEMENTS 2020				
1						
2						
3						
4						
5						
KEY PRIORITIES/STRATEGIES 2021 BUDGET						
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 PERFORMANCE INDICATORS		Actual 2019	Actual Provisional 2020	Planned 2021	Estimates 2022	Estimates 2023
Output Indicators (What has been/will be produced or delivered by the programme)						
1	No. of events hosted			2	2	2
2	No. of Grenadians assisted			20	30	50
3	Increased number of scholarships awarded			30	35	40
4	No. of trade seminars hosted			1	2	2
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Positive images of Grenada in China					
2	Public satisfaction with representation			50%	75%	100%
3	Increased access to scholarships			2%	3%	5%
4	Increased signed commercial agreements			1	2	2

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
K H	Ambassador	1	1		67,368	67,368
	Frist Secretary				10	10
	Total Salary Established Staff	1	1	67,374	67,378	67,378
	Salary Increment			-	-	-
	Total Other Payment Established Staff				84,022	84,022
	Total Personnel Emolument			67,374	151,400	151,400

Unestablished Staff	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
Secretary				-	-
Receptionist /Assistant				-	-
Driver				-	-
Cleaner/Janitorial				-	-
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff					-
Total Wages Unestablished Staff			-	-	-
Total Personnel Emoluments and Wages			67,374	151,400	151,400

NUMBER OF STAFF	Estimates 2020		Estimates 2021	
	Established	Non Established	Established	Non Established
Total Positions	1	-	1	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	1	-	1	-

DTO POSTS	Number
None	-
Total staff	-

PROGRAMME DETAILS						
PROGRAMME: - 0118000			MISSION TO MIAMI			
PROGRAMME OBJECTIVE:			Promotion of trade and investment.			
RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
211	Personal Emoluments	-	-	20	20	20
212	Wages	-	-	20	20	20
213	Professional Services (Wages & Salaries)	-	-	-	-	-
213	Professional Services (Allowances)	-	-	-	-	-
214	Allowance	-	-	10	10	10
	Total Employee Compensation	-	-	50	50	50
220	Local travel and subsistence	-	-	10	10	10
221	International travel and subsistence	-	-	10	10	10
222	Training	-	-	-	-	-
223	Utilities	-	-	10	10	10
224	Supplies and Materials	-	-	10	10	10
225	Communications Expenses	-	-	10	10	10
226	Maintenance Services	-	-	10	10	10
227	Rental of Asset	-	-	10	10	10
229	Insurance	-	-	10	10	10
	Total Use of Goods and Services	-	-	80	80	80
233	Hosting and entertainment	-	-	10	10	10
235	Contracts, Outsourcing and Other Services	-	-	-	-	-
	Total Other Goods and Services	-	-	10	10	10
Mission to Miami Recurrent Expenditure		-	-	140	140	140

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
Mission to Miami Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
Mission to Miami Total Expenditure	-	-	140	140	140
Recurrent Expenditure	-	-	140	140	140
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2020 BUDGET	ACHIEVEMENTS 2020
1	
2	
3	
4	
5	

KEY PRIORITIES/STRATEGIES 2021 BUDGET
1
2
3
4
5

KEY PERFORMANCE INDICATORS	Actual 2019	Actual Provisional 2020	Planned 2021	Estimates 2022	Estimates 2023
Output Indicators (What has been/will be produced or delivered by the programme)					
1					
2					
3					
4					
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)					
1					
2					
3					
4					

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
		-	-		-	-
		-	-		-	-
		-	-		-	-
	Total Salary Established Staff	-	-	-	-	-
	Salary Increment			-	-	-
	Total Other Payment Established Staff			-	-	-
	Total Personnel Emolument			-	-	-

Unestablished Staff	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
Secretary	-	-		-	-
Chauffeur/Assistant	-	-		-	-
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Employee Compensation			-	-	-

NUMBER OF STAFF	Estimates 2020		Estimates 2021	
	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 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
0105	Financial Intelligence Unit	435,092	585,296	567,750	567,750	567,750
	Recurrent Expenditure	435,092	585,296	567,750	567,750	567,750
	Capital Expenditure	-	-	-	-	-
	Local Revenue					
	Grant					
	Loan					
	TOTAL BUDGET CEILING	435,092	585,296	567,750	567,750	567,750
	Recurrent Expenditure	435,092	585,296	567,750	567,750	567,750
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-

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

S.O.C.	Description	Actual Provisional 2020	Approved Estimated 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
211	Personal Emoluments	184,390	211,640	215,804	215,804	215,804
212	Wages	-	20	20	20	20
213	Professional Services (Wages & Salaries)	31,692	45,960	45,960	45,960	45,960
214	Allowance	105,959	179,465	165,509	165,509	165,509
	Total Employee Compensation	322,041	437,085	427,293	427,293	427,293
220	Local travel and subsistence	5,272	8,754	6,000	6,000	6,000
221	International travel and subsistence	-	5,000	-	-	-
222	Training	-	56,000	56,000	56,000	56,000
224	Supplies and Materials	35,040	35,157	35,157	35,157	35,157
225	Communications Expenses	-	1,700	1,700	1,700	1,700
226	Maintenance Services	14,875	6,800	6,800	6,800	6,800
229	Insurance	14,811	19,500	19,500	19,500	19,500
	Total Use of Goods and Services	69,998	132,911	125,157	125,157	125,157
235	Contracts. Outsourcing and Other Services	43,053	15,300	15,300	15,300	15,300
	Total Other Goods and Services	43,053	15,300	15,300	15,300	15,300
	Total Recurrent Expenditure	435,092	585,296	567,750	567,750	567,750

STAFF SUMMARY	Estimates 2020		Estimates 2021	
	Established	Un-Established	Established	Un-Established
Total Positions	6	2	6	2
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	6	2	6	2

PROGRAMME DETAILS

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

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2020	Approved Estimated 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
211	Personal Emoluments	184,390	211,640	215,804	215,804	215,804
212	Wages	-	20	20	20	20
213	Professional Services (Wages & Salaries)	31,692	45,960	45,960	45,960	45,960
214	Allowance	105,959	179,465	165,509	165,509	165,509
	Total Employee Compensation	322,041	437,085	427,293	427,293	427,293
220	Local travel and subsistence	5,272	8,754	6,000	6,000	6,000
221	International travel and subsistence	-	5,000	-	-	-
222	Training	-	56,000	56,000	56,000	56,000
224	Supplies and Materials	35,040	35,157	35,157	35,157	35,157
225	Communications Expenses	-	1,700	1,700	1,700	1,700
226	Maintenance Services	14,875	6,800	6,800	6,800	6,800
229	Insurance	14,811	19,500	19,500	19,500	19,500
	Total Use of Goods and Services	69,998	132,911	125,157	125,157	125,157
235	Contracts. Outsourcing and Other Services	43,053	15,300	15,300	15,300	15,300
	Total Other Goods and Services	43,053	15,300	15,300	15,300	15,300
Financial Intelligence Unit Recurrent Expenditure		435,092	585,296	567,750	567,750	567,750

TOTAL EXPENDITURE					
	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
Financial Intelligence Unit Total Expenditure	435,092	585,296	567,750	567,750	567,750
Recurrent Expenditure	435,092	585,296	567,750	567,750	567,750
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2020 BUDGET		ACHIEVEMENTS 2020
1	To finalise the enhancement of the IT Platform with the additional 10% software (FIU Connect), to receive electronic reporting from Financial Institutions. Improve analytical capabilities	
2	To continue conducting AML/CFT Examination of the additional 80% of the DNFBP's in Grenada	
3	To continue engaging the RGPF through training and setting up of point of contact. This is to strengthen capacity in investigating and detecting money laundering and terrorist financing, with particular emphasis on establishing of the point of contact	

KEY PRIORITIES/STRATEGIES 2021 BUDGET	
1	
2	
3	

KEY PERFORMANCE INDICATORS		Actual 2020	Actual Provisional 2020	Planned 2021	Estimates 2022	Estimates 2023
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Number of AML/CFT Technical working groups established.	2	4	-	-	
2	Number of AML/CFT audit conducted.	2	4	-	-	
3	Number of training sessions with Financial Institutions conducted.	7	14	-	-	
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme.)						
1	Number of MOUs among entities.	5	-	-		
2	% of target Banks and Non- Banks (Credit Unions) audited.	60	-	-	-	
3	% of compliance of senior level employees of Banks and Credit Unions	60	-	-	-	

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
PO4	Inspector	1	1		42,000	42,000
PO3	Sergeant	2	2		60,444	60,444
PO2	Corporal	3	3		34,656	38,232
	Relief				14,844	15,432
					59,696	59,696
	Total Salary Established Staff	6	6	184,390	211,640	215,804
	Salary Increment			-	-	-
	Total Other Payment Established Staff				179,465	165,509
	Total Personal Emolument			184,390	391,105	381,313

Unestablished Staff

Driver	1	1		10	10
Cleaner	1	1		10	10
Total Wages Unestablished Staff	2	2	-	20	20
Total Other Payment Unestablished Staff			-	45,960	45,960
Total Wages Unestablished Staff			-	45,980	45,980
Total Employee Compensation			184,390	437,085	427,293

NUMBER OF STAFF	Estimates 2020		Estimates 2021	
	Established	Un-Established	Established	Un-Established
Total Positions	6	2	6	2
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	6	2	6	2

DTO POSTS	Number
Inspector	1
Total staff	1

**VOTE 18 - MINISTRY OF NATIONAL SECURITY, PUBLIC ADMINISTRATION, 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 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
001	Administration	2,054,388	3,122,052	10,113,042	10,149,700	10,149,700
	Recurrent Expenditure	2,054,388	3,122,052	3,113,042	3,149,700	3,149,700
	Capital Expenditure	-	-	7,000,000	7,000,000	7,000,000
	Local Revenue	-	-	-	-	-
	Grant	-	-	7,000,000	7,000,000	7,000,000
	Loan	-	-	-	-	-
014	Department of Public Administration	1,472,255	1,907,254	1,994,767	1,994,767	1,634,767
	Recurrent Expenditure	1,179,959	1,447,254	1,534,767	1,534,767	1,534,767
	Capital Expenditure	292,296	460,000	460,000	460,000	100,000
	Local Revenue	-	100,000	100,000	100,000	100,000
	Grant	292,296	280,000	360,000	280,000	-
	Loan	-	-	-	-	-
013	NaDMA	-	-	5,943,819	3,943,819	3,943,819
	Recurrent Expenditure	-	-	593,819	593,819	593,819
	Capital Expenditure	-	-	5,350,000	3,350,000	3,350,000
	Local Revenue	-	-	35,000	35,000	35,000
	Grant	-	-	5,315,000	3,315,000	3,315,000
	Loan	-	-	-	-	-
047	Division of Youth	-	-	40,410,390	30,409,890	31,409,390
	Recurrent Expenditure	-	-	27,410,390	24,409,890	24,409,390
	Capital Expenditure	-	-	13,000,000	6,000,000	7,000,000
	Local Revenue	-	-	-	-	-
	Grant	-	-	13,000,000	6,000,000	7,000,000
	Loan	-	-	-	-	-
0115	ICT	2,093,991	4,568,207	14,812,207	14,812,207	15,740,207
	Recurrent Expenditure	391,405	618,207	440,207	440,207	440,207
	Capital Expenditure	1,702,586	3,950,000	14,372,000	14,372,000	15,300,000
	Local Revenue	-	100,000	750,000	750,000	300,000
	Grant	1,952,322	3,750,000	3,622,000	3,622,000	-
	Loan	-	100,000	10,000,000	10,000,000	15,000,000
	TOTAL BUDGETING CEILING	5,620,634	9,597,513	73,274,225	61,310,383	62,877,883
	Recurrent Expenditure	3,625,751	5,187,513	33,092,225	30,128,383	30,127,883
	Capital Expenditure	1,994,883	4,410,000	40,182,000	31,182,000	32,750,000
	Local Revenue	-	200,000	885,000	885,000	435,000
	Grant	2,244,618	4,030,000	29,297,000	20,217,000	17,315,000
	Loan	-	100,000	10,000,000	10,000,000	15,000,000

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 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
211	Personal Emoluments	1,732,187	1,960,437	2,527,543	2,571,577	2,571,577
213	Professional Services (Wages & Salaries)	268,051	434,660	1,865,310	1,865,310	1,865,310
213	Professional Services (Allowances)	-	-	30,700	30,700	30,700
214	Allowance	42,533	151,577	237,075	237,075	237,075
	Total Employee Compensation	2,042,772	2,546,674	4,660,628	4,704,662	4,704,662
220	Local travel and subsistence	668	7,012	46,487	46,487	46,487
221	International travel and subsistence	652	12,500	-	-	-
222	Training	4,945	26,766	99,825	99,825	99,825
224	Supplies and Materials	159,054	127,250	168,790	168,790	168,790
225	Communications Expenses	1,334	1,500	1,500	1,500	1,500
226	Maintenance Services	6,869	12,500	51,500	54,000	54,000
227	Rental of Asset	20,355	20,088	10,376	500	500
228	Consultancy Services					
229	Insurance	4,518	7,368	20,806	20,306	19,806
	Total Use of Goods and Services	198,394	214,984	399,284	391,408	390,908
233	Hosting and entertainment	-	21,500	20,000	20,000	20,000
235	Contracts, Outsourcing and Other Services	1,204,586	2,174,355	20,308,688	20,308,688	20,308,688
	Total Other Goods and Services	1,204,586	2,195,855	20,328,688	20,328,688	20,328,688
262	Grants and Contributions	180,000	180,000	7,678,625	4,678,625	4,678,625
	Total Grants	180,000	180,000	7,678,625	4,678,625	4,678,625
270	Public Assistance	-	50,000	25,000	25,000	25,000
	Total Social Benefits	-	50,000	25,000	25,000	25,000
	Total Recurrent Expenditure	3,625,751	5,187,513	33,092,225	30,128,383	30,127,883

STAFF SUMMARY	Estimates 2020		Estimates 2021	
	Established	Non Established	Established	Non Established
Total Positions	39	-	50	-
Vacant Positions	2	-	4	-
Seconded Positions	-	-	-	-
Frozen Positions			4	
Total Staff Working	37	-	46	-

PROGRAMME DETAILS

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

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
211	Personal Emoluments	725,469	795,819	901,243	945,277	945,277
213	Professional Services (Wages & Salaries)	70,709	185,143	102,398	102,398	102,398
214	Allowance	15,301	49,385	101,129	101,129	101,129
	Total Employee Compensation	811,480	1,030,347	1,104,770	1,148,804	1,148,804
220	Local travel and subsistence	-	6,012	1,000	1,000	1,000
221	International travel and subsistence	-	10,000	-	-	-
222	Training	4,945	10,000	5,000	5,000	5,000
224	Supplies and Materials	139,510	97,500	51,500	51,500	51,500
225	Communications Expenses	1,334	1,500	500	500	500
226	Maintenance Services	6,331	10,500	7,000	9,500	9,500
227	Rental of Asset	20,355	20,088	9,876	-	-
229	Insurance	3,090	4,509	1,800	1,800	1,800
	Total Use of Goods and Services	175,565	160,109	76,676	69,300	69,300
235	Contracts, Outsourcing and Other Services	1,067,343	1,931,596	1,931,596	1,931,596	1,931,596
	Total Other Goods and Services	1,067,343	1,931,596	1,931,596	1,931,596	1,931,596
	Administration Recurrent Expenditure	2,054,388	3,122,052	3,113,042	3,149,700	3,149,700

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
0013505 - Special Projects	-	-	7,000,000	7,000,000	7,000,000
Local Revenue	-	-	-	-	-
Grant	-	-	7,000,000	7,000,000	7,000,000
Loan	-	-	-	-	-
Administration Capital Expenditure	-	-	7,000,000	7,000,000	7,000,000
Local Revenue	-	-	-	-	-
Grant	-	-	7,000,000	7,000,000	7,000,000
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
Administration Total Expenditure	2,054,388	3,122,052	10,113,042	10,149,700	10,149,700
Recurrent Expenditure	2,054,388	3,122,052	3,113,042	3,149,700	3,149,700
Capital Expenditure	-	-	7,000,000	7,000,000	7,000,000
Local Revenue	-	-	-	-	-
Grant	-	-	7,000,000	7,000,000	7,000,000
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2020 BUDGET		ACHIEVEMENTS 2020
1	Comprehensive review of the legislative framework for the Permanent	The Policy for Permanent Residence and Citizenship is completed.
2	Institutional strengthening of the Home Affairs Division and Administrative functions.	Ongoing
3	Develop and implement new policy and procedures for the appointment of Justice of the Peace.	The new legislation is being implemented. The list of Justice of Peace has been amended to remove persons who are not eligible. The new list will be published in January 2020.
4	Appoint a National Security Council to manage and facilitate the development of the National Security Policy and Strategy.	Ongoing
5	Develop procedures for the appointment of Agents that provide destination wedding packages.	Dialogue with Grenada Tourism Authority completed. Destination wedding procedures published on the government of Grenada website.

KEY PRIORITIES/STRATEGIES 2021 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 Permanent Residence, Citizenship and Alien Land Holding Licence
4	Develop a policy and corresponding legislation to enable an e_ID system at the national level
5	

KEY PERFORMANCE INDICATORS		Actual 2020	Actual Provisional 2020	Planned 2021	Estimates 2022	Estimates 2023
Output Indicators (What has been/will be produced or delivered by the programme)						
1	National Security Council		National Security Council appointed and Terms of Reference developed	National Security Council appointed and Terms of Reference developed		
2	Percentage of Home Affairs, Registry and Personnel paper filing system digitised	The Registry mail recording system fully digitalised	Digitalise 50% of Home Affairs paper filing system	Ministry Digitalisation Plan developed, Hardware & software procured, 25% Registry Filing system	Digitalise 50% of Administrative Functions (Registry and Personnel)	
3	Revised Citizenship and Permanent Residence Legislation	60% of the revision process completed	100% revision process completed	Revised legislation approved in Parliament		
4	Revised Aliens Land Holding Licence Legislation	Revision process completed	Revision process completed	Policy developed and approved		
5	Number of Cabinet decision implemented (August 2020)	-	-	-	-	-
6	Percentage of Aliens Land Holding Licence issued	-	-	-	-	-
7	Number of marriage licences issued					
8	Administrative Functional review		Functional review of the Administrative structure. Restructure work process and implement new procedures	20% increase in the number of Administrative task completed within given time frame	40% increase in the number of Administrative task completed within given time frame	
9	Alien Land Holding Licence Legislation revised		Draft Regulation completed and submitted to the Ministry of			
10	Procedures for the appointment of Agents that provide destination wedding packages developed		Procedures developed and implemented	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	To implement Justice of the Peace Policy and procedures	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	-	-

Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Strengthen Legislative Framework for the Naturalisation Process			By July 31st		
2	Improved service delivery mechanisms within the Home Affairs and Administrative Divisions					
3	Percentage of decisions implemented.	-	-	90%	95%	100%
4	Percentage of application collected that were processed within stipulated timeframe.	-	-	75%	80%	90%
5	Percentage level of satisfaction of external/internal Customers	-	-	80%	85%	90%
6	Reduce the time for doing business and boost efficiency					

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
	Prime Minister	1	1		10	10
	Minister	1	2		67,925	135,850
	Minister for State	2	1		-	67,925
L	Permanent Secretary	2	2		176,136	132,102
J	Senior Administrative Officer	1	1		67,620	70,320
J	Senior Planning Officer	1	1		54,648	56,832
H	Administrative Officer	4	4		190,248	197,844
H	Planning Officer	-	-		-	-
E	Executive Officer	2	2		77,736	76,608
D	Secretary	1	1		32,376	33,672
C	Clerk Typist	1	1		30,276	31,488
C	Clerk	2	2		60,552	57,384
B	Office Attendant/Cleaner	1	1		25,200	26,208
	Relief				-	-
	Total Salary Established Staff	15	15	725,469	782,727	886,243
	Salary Increment			-	-	-
	Total Other Payment Established Staff				62,477	116,129
	Total Personal Emolument			725,469	845,204	1,002,372

Unestablished Staff

Unestablished Staff	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
Total Wages Unestablished Staff			15,301	-	
Total Other Payment Unestablished Staff			-	-	
Total Wages Unestablished Staff			70,709	185,143	102,398
Total Employee Compensation			811,480	1,030,347	1,104,770

NUMBER OF STAFF	Estimates 2020		Estimates 2021	
	Established	Non Established	Established	Non Established
Total Positions	15		15	-
Vacant Positions	1	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	14	-	15	-

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

PROGRAMME DETAILS

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

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
211	Personal Emoluments	1,006,718	1,158,130	1,076,012	1,076,012	1,076,012
213	Professional Services (Wages & Salaries)	113,502	74,517	42,912	42,912	42,912
214	Allowance	27,232	83,232	88,186	88,186	88,186
	Total Employee Compensation	1,147,452	1,315,879	1,207,110	1,207,110	1,207,110
220	Local travel and subsistence	668	1,000	1,000	1,000	1,000
221	International travel and subsistence	652	2,500	-	-	-
222	Training	-	16,766	50,000	50,000	50,000
224	Supplies and Materials	19,543	19,750	19,750	19,750	19,750
226	Maintenance Services	538	2,000	2,000	2,000	2,000
229	Insurance	1,428	2,859	2,859	2,859	2,859
	Total Use of Goods and Services	22,829	44,875	75,609	75,609	75,609
233	Hosting and entertainment	-	21,500	20,000	20,000	20,000
235	Contracts, Outsourcing and Other Services	9,677	15,000	207,048	207,048	207,048
	Total Other Goods and Services	9,677	36,500	227,048	227,048	227,048
270	Public Assistance	-	50,000	25,000	25,000	25,000
	Total Social Benefits	-	50,000	25,000	25,000	25,000
	Department of Public Administration Recurrent Expenditure	1,179,959	1,447,254	1,534,767	1,534,767	1,534,767

CAPITAL EXPENDITURE					
Project Number - Project Name	Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
0014516 - National Pension Reform Project	91,463	80,000	80,000	80,000	-
Local Revenue	-	-	-	-	-
Grant	91,463	80,000	80,000	80,000	-
Loan	-	-	-	-	-
0013565 - Public Service Management Reform	200,834	380,000	380,000	380,000	100,000
Local Revenue	-	100,000	100,000	100,000	100,000
Grant	200,834	280,000	280,000	280,000	-
Loan	-	-	-	-	-
Department of Public Administration Capital Expenditure	292,296	460,000	460,000	460,000	100,000
Local Revenue	-	100,000	100,000	100,000	100,000
Grant	292,296	280,000	360,000	280,000	-
Loan	-	-	-	-	-
TOTAL EXPENDITURE					
	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
Department of Public Administration Total Expenditure	1,472,255	1,907,254	1,994,767	1,994,767	1,634,767
Recurrent Expenditure	1,179,959	1,447,254	1,534,767	1,534,767	1,534,767
Capital Expenditure	292,296	460,000	460,000	460,000	100,000
Local Revenue	-	100,000	100,000	100,000	100,000
Grant	292,296	280,000	360,000	280,000	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2020 BUDGET			ACHIEVEMENTS 2020			
1	Enhanced Public Administration		A study to determine the level of pay parity in the pay structure for police officers, teachers and public officers. Implementation of phase 11- advance payment policy, draft Contract Management Policy, Concession Policy finalised, Succession Planning Policy finalised, Performance management Policy finalised, training for 2020.			
2	Digital Transformation		The Digital Government for Resilience Project rolled-out			
3	Strengthened Human Resource Management Infrastructure		Horizontal Functional Review of Human Resources management and Policy and Planning			
4	Expansion of Employee Assistance programme (20%)		Draft redesign of the EAP			
KEY PRIORITIES/STRATEGIES 2021 BUDGET						
1	Enhanced Public Administration					
2	Strengthened Human Resource Management					
3	Pension Reform					
4	Promote Digital Transformation					
KEY PERFORMANCE INDICATORS		Actual 2019	Actual Provisional 2020	Planned 2021	Estimates 2022	Estimates 2023
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Percentage of key tasks completed by pension Secretariat	Draft new pension legislation 20%				
2	Percentage of Human Resource Infrastructure strengthened and in place	Data collection for unestablished and contract workers DPA HR SOPs documented Succession Management	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	Eight (8) capacity development programmes delivered Recommendations finalised for approval	L &D assessment completed Implementation on one of approved recommendations	
3	Percentage of Public Service Architecture Revised	Conduct audit (5%)	Develop legislative and regulatory reform programme (15%)			
4	Digital transformation	Digital Transformation project scope approved for implementation	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	Two (2) change management activities implemented Two (2) Digital Literacy programmes delivered Digitised Tax Administration	

5	Number of key business processes streamlined - Number of organisational structures updated and realigned		Gap analysis and GOG requirements determined - Human Capital M'gmt system vendor identified - Draft new project and HR records digitisation plans	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	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	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
6	Increase access to retirement benefits for Public Officers	Wage Negotiation Framework 2021-2023 developed and approved. Policy for supplemental Pension Benefit approved and operationalised	Allowances and Fringe benefits documented. Contract management Policy developed Pay-Parity Review of the Royal Grenada Police Force	Revision of Ex-Gratia Policy for Unestabkshed Officers Expend access to the Advance Payment Policy by 20%	Leverage advanced payment policy to implement sustainable retirement benefit	Leverage advanced payment policy to implement sustainable retirement benefit
6	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	Training Calendar published Draft whole of government Training Strategy Completed	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	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 f an Employee Assistance Programme Conducting of HR skills audit Institutionalise the learning and development policy	Build organisational and individual capacity. Strengten the capacity of public service institutions on innovation, research and development Develop an efficient mechanism (processes, structure) for talent management, performance succession, assessment of people, structures and processes	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
7	Number of government operations utilising digital technologies Number of digital literacy programmes executed			Change Management Framework Co-creation events	Gov't E-services Change readiness assessment Competency Framework Co-creation events	Digital literacy and capacity building Upskilling employees in the workplace. Co-creation events
8	Expansion of Employee Assistance Programme		EAP Reviewed	EAP re-designed for acommodation in the digital environment EAP policy revised EAP re-designed structure piloted	EAP policy approved and implemented EAP implemented	EAP reviewed

9	Pension Restoration & Reform	Compensation Manangement Policy Framework developed and approved. Memorandum of Understanding with all Public Sector Unions and Associations signed.	Wage negotiation framework 2022-2023. Review of Contract Employment, Pension Restoration and Reform. Allowances & Fringe benefits documented	Job evaluation Phase 2 commenced	Job evaluation Phase 2 commenced	
10	Enhanced Public Administration	Organisational restructuring of the Ministry of Climate Resilience completed	Public Service bill and regulations finalised. Whole-of Government HRM architecture revised	Implementation of Public Service bill and regulations. Organisational restructuring	Two (2) Horizontal Functional reviews completed. One (1) Vertical Functional review completed	
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Sustainable pension scheme for Public Officers					
2	Strengthen Human Resource Management					
3	The Public Service Re-engineered					
4	Fit for Purpose Institutions					
5	High performing, professional customer centric Public Service					
6	A fiscally sustainable and affordable retirement benefit for Public Officers					
7	Improved ease of doing business with Government					
8	Enhanced Employee Development					

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
L	Department of Public Administration Permanent Secretary	1	1		88,068	74,424
K	Director of Learning & Development**	1	1		10	10
J	Senior Human Resource Management Officer	2	2		135,240	135,240
J	Head, Reform Management Unit **	1	1		67,620	10
I	Human Resource Management Officer	8	10		466,704	596,832
I	Reform Management Officer**	3	3		179,280	124,296
G	Human Resource Associates	3	1		124,668	48,864
E	Administrative Secretary	1	1		38,868	38,304
E	Executive Officer	1	1		36,828	36,204
D	Data Entry Clerk	-	-		-	-
C	Clerk/Typist**	1	1		-	-
C	Clerk II	-	-		-	-
	**Frozen Positions					
	Total Salary Established Staff	22	22	1,006,718	1,137,286	1,054,184
	Salary Increment				-	-
	Total Other Payment Established Staff				83,232	88,186
	Total Personnel Emolument			1,006,718	1,220,518	1,142,370
	Unestablished Staff	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
						-
						-
	Total Wages Unestablished Staff	-	-	113,502	74,517	42,912
	Total Other Payment Unestablished Staff			27,232	-	-
	Total Wages Unestablished Staff			140,734	74,517	42,912
	Total Employee Compensation			1,147,452	1,295,035	1,185,282
NUMBER OF STAFF		Estimates 2020		Estimates 2021		
		Established	Non Established	Established	Non Established	
	Total Positions	22	-	22	-	
	Vacant Positions	1	-	3	-	
	Seconded Positions	-	-	-	-	
	Frozen Position	-	-	3	-	
	Total Staff Working	21	-	19	-	
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				

PROGRAMME DETAILS

PROGRAMME: -0115000	INFORMATION COMMUNICATION TECHNOLOGY (ICT)
PROGRAMME OBJECTIVE:	To fulfil Government's mandate to automate the Public Service; and to enhance information and knowledge management

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
211	Personal Emoluments	-	6,488	6,488	6,488	6,488
213	Professional Services	83,840	175,000	-	-	-
214	Allowance	-	18,960	18,960	18,960	18,960
	Total Employee Compensation	83,840	200,448	25,448	25,448	25,448
224	Supplies and Materials	-	10,000	7,000	7,000	7,000
	Total Use of Goods and Services	-	10,000	7,000	7,000	7,000
235	Contracts, Outsourcing and Other Services	127,565	227,759	227,759	227,759	227,759
	Total Other Goods and Services	127,565	227,759	227,759	227,759	227,759
262	Grants and Contributions	180,000	180,000	180,000	180,000	180,000
	Total Grants	180,000	180,000	180,000	180,000	180,000
ICT Recurrent Expenditure		391,405	618,207	440,207	440,207	440,207

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
0013509 - Government Information Technology Project	-	100,000	200,000	200,000	-
Local Revenue	-	-	200,000	200,000	-
Grant	-	100,000	-	-	-
Loan	-	-	-	-	-
0115511 - Digital Governance for Resilience Project	-	200,000	10,300,000	10,300,000	15,300,000
Local Revenue	-	100,000	300,000	300,000	300,000
Grant	-	-	-	-	-
Loan	-	100,000	10,000,000	10,000,000	15,000,000
0013532 - Centre of Excellence & Innovation Project	-	100,000	100,000	100,000	-
Local Revenue	-	-	-	-	-
Grant	-	100,000	100,000	100,000	-
Loan	-	-	-	-	-
0115504 - Licenses	1,469,302	1,000,000	1,022,000	1,022,000	-
Local Revenue	-	-	-	-	-
Grant	1,469,302	1,000,000	1,022,000	1,022,000	-
Loan	-	-	-	-	-
0115506 - E Government Services- Microsoft Software and	182,872	1,400,000	1,400,000	1,400,000	-
Local Revenue	-	-	-	-	-
Grant	182,872	1,400,000	1,400,000	1,400,000	-
Loan	-	-	-	-	-
0115507 - Upgrading GOG Communication Network	50,412	150,000	250,000	250,000	-
Local Revenue	-	-	250,000	250,000	-
Grant	50,412	150,000	-	-	-
Loan	-	-	-	-	-
0115508 - Purchasing of Computer Equipment	249,736	1,000,000	1,100,000	1,100,000	-
Local Revenue	-	-	-	-	-
Grant	249,736	1,000,000	1,100,000	1,100,000	-
Loan	-	-	-	-	-
ICT Capital Expenditure	1,702,586	3,950,000	14,372,000	14,372,000	15,300,000
Local Revenue	-	100,000	750,000	750,000	300,000
Grant	1,952,322	3,750,000	3,622,000	3,622,000	-
Loan	-	100,000	10,000,000	10,000,000	15,000,000

TOTAL EXPENDITURE

ICT Total Expenditure	2,093,991	4,568,207	14,812,207	14,812,207	15,740,207
Recurrent Expenditure	391,405	618,207	440,207	440,207	440,207
Capital Expenditure	1,702,586	3,950,000	14,372,000	14,372,000	15,300,000
Local Revenue	-	100,000	750,000	750,000	300,000
Grant	1,952,322	3,750,000	3,622,000	3,622,000	-
Loan	-	100,000	10,000,000	10,000,000	15,000,000

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2020 BUDGET			ACHIEVEMENTS 2020			
1	Restructure the Center of Excellence - Programme Operationalisation		Ongoing. Programme delayed as a result of COVID 19			
2	Re-organisation of the ICT Division to focus on policy, standards, guidelines and procedures for Government - Development of ICT Policy and Standards		The C'bean Telecommunication Union is presently completing the final report to develop a roadmap for the consolidation of ICT functions across the Public Service			
3	ICT Training		Completed training in Office 365, Web office repository, microsoft teams training etc			
4	E- Services Project Operations		Online payment platform expanded via pay.gov.gd			
5	Enhancing ICT security functions through the Public Service		Ongoing			
6	ICT Monitoring and Evaluation framework		Ongoing. Presently in the research phase to inform the development of an adequate framework			
7	National ICT Assessment					
KEY PRIORITIES/STRATEGIES 2021 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					

KEY PERFORMANCE INDICATORS		Actual 2019	Actual Provisional 2020	Planned 2021	Estimates 2022	Estimates 2023
Output Indicators (What has been/will be produced or delivered by the programme)						
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		
2	ICT Policy and Standards developed		Consultations with stakeholder; ICT Policy and standards developed			
3	New ICT Structure implemented	Developed ICT Road map for the restructuring of the Ministry's ICT	ICT Structure developed and implemented			
4	Number of persons trained in ICT		180 Government Officials trained			
5	Number of information request process through 2-service system		4000 requests processed	5000 requests		
6	Percentage of information about Government Services that are available online		At least 50% of information on Government Services available online			
7	ICT Security audit of national essential function		Security Audit completed			
8	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			
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			National Cyber Security Agency with two(2) CERT established	Cyber Security Legislation developed and enacted	
13	National plan for Digital Literacy Developed		Digital Literacy Plan developed.	Implementation of Plan commenced	Population willing and able to conduct business	

14	Public Sector ICT functions consolidated under the Ministry of ICT			ICT Roadmap implemented, New Organisational Structure implemented		
15	Percentage of system completed	100%				
16	Level of stakeholder satisfaction new ICT Structure	60%	70%	75%	75%	0%
17	Level of satisfaction on services received	60%	65%	70%	70%	0%
18	Standard operating procedure for technical request					
19	Inventory of ICT assets	Inventory of ICT assets completed				
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Build capacity in ICT related fields in the Public Service					
2	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 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
J	Director of Communication	1	1		10	10
J	Telecom Officer**	1	1		10	10
	**Frozen Position	2	2	-	20	20
	Total Salary Established Staff			-	-	-
	Salary Increment			-	6,468	6,468
	Total Other Payment Established Staff			-	6,488	6,488
	Total Personnel Emolument					

Unestablished Staff	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
		-			-
Total Wages Unestablished Staff	-	-	83,840	175,000	-
Total Other Payment Unestablished Staff			-	18,960	18,960
Total Wages Unestablished Staff			83,840	193,960	18,960
Total Employee Compensation			83,840	200,448	25,448

NUMBER OF STAFF	Estimates 2020		Estimates 2021	
	Established	Non Established	Established	Non Established
Total Positions	2	-	2	-
Vacant Positions	1	-	1	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	1	-
Total Staff Working	1	-	1	-

DTO POSTS	Number
Total staff	-

PROGRAMME DETAILS

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

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
211	Personal Emoluments	-	-	190,620	190,620	190,620
213	Professional Services (Wages & Salaries)*	-	-	220,000	220,000	220,000
214	Allowance	-	-	14,400	14,400	14,400
	Total Employee Compensation	-	-	425,020	425,020	425,020
220	Local travel and subsistence	-	-	13,787	13,787	13,787
221	International travel and Subsistence	-	-	-	-	-
222	Training	-	-	43,825	43,825	43,825
224	Supplies and Materials	-	-	30,540	30,540	30,540
225	Communications Expenses	-	-	1,000	1,000	1,000
226	Maintenance Services	-	-	27,500	27,500	27,500
229	Insurance	-	-	12,147	12,147	12,147
	Total Use of Goods and Services	-	-	128,799	128,799	128,799
235	Contracts, Outsourcing and Other Services	-	-	40,000	40,000	40,000
	Total Other Good and Services	-	-	40,000	40,000	40,000
	NaDMA Recurrent Expenditure	-	-	593,819	593,819	593,819

CAPITAL EXPENDITURE					
Project Number - Project Name	Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
0013525 - NADMA's Emergency Operations Centre Repairs	-	-	60,000	60,000	60,000
Local Revenue	-	-	35,000	35,000	35,000
Grant	-	-	25,000	25,000	25,000
Loan	-	-	-	-	-
0013561 - Construction NADMA Headquarters and Warehouse	-	-	2,700,000	1,700,000	1,700,000
Local Revenue	-	-	2,700,000	1,700,000	1,700,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-
0013556 - Emergency Response Equipment	-	-	500,000	500,000	500,000
Local Revenue	-	-	500,000	500,000	500,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-
0013558 - NADMA Website	-	-	25,000	25,000	25,000
Local Revenue	-	-	25,000	25,000	25,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-
0013563 - Community Emergency Response Team TOT	-	-	65,000	65,000	65,000
Local Revenue	-	-	65,000	65,000	65,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-
0013562 - Construction of Warehouse - Carriacou	-	-	2,000,000	1,000,000	1,000,000
Local Revenue	-	-	2,000,000	1,000,000	1,000,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-
NaDMA Capital Expenditure	-	-	5,350,000	3,350,000	3,350,000
Local Revenue	-	-	35,000	35,000	35,000
Grant	-	-	5,315,000	3,315,000	3,315,000
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
NaDMA Total Expenditure	-	-	5,943,819	3,943,819	3,943,819
Recurrent Expenditure	-	-	593,819	593,819	593,819
Capital Expenditure	-	-	5,350,000	3,350,000	3,350,000
Local Revenue	-	-	35,000	35,000	35,000
Grant	-	-	5,315,000	3,315,000	3,315,000
Loan	-	-	-	-	-

PERFORMANCE INFORMATION							
KEY PRIORITIES/STRATEGIES 2020 BUDGET			ACHIEVEMENTS 2020				
1	Complete Comprehensive Disaster Management Legislation Process						
2	Revise hazard specific plans						
3	Develop a Comprehensive Disaster Management Public Awareness						
4	Conduct Annual National Disaster Management Simulations						
5	Further Enhance ICT/Communication function & Facility						
6	Further Develop & Implement training programme						
7	Strengthen capacity at District level						
KEY PRIORITIES/STRATEGIES 2021 BUDGET							
1							
2							
3							
4							
5							
6							
KEY PERFORMANCE INDICATORS			Actual 2020	Actual Provisional 2020	Planned 2021	Estimates 2022	Estimates 2023
Output Indicators What has been/will be produced or delivered by the programme)							
1	Comprehensive Disaster Management Legislation		1		-	-	-
2	Number of public awareness sessions held		25 (41)		20	20	20
3	Number of national exercise conducted		2 (1)		1	2	2
4	Voluntary Management System implemented and operationalised		1				
5	No. of revised Hazard Plans specific plans		2 (0)		2	1	1
6	No. of persons trained in telecommunication at the District level		10 (27)		10	10	10
7	Number of staff development training held		5 (10)		5	5	5
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)							
1	Increased DRM awareness of the public						
2	Improved response on DRM from agencies						
3	Increased institutional capacity						
4							

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
J	National Disaster Co-ordinator	1	1		67,620	70,320
I	Deputy Disaster Co-ordinator	1	1		59,760	62,148
H	Technical Officer	1	1		51,804	53,880
	Total Salary Established Staff	3	3	-	179,184	186,348
	Salary Increment			-	-	-
	Other Payment Established Staff				21,600	14,400
	Total Other Payment Established Staff			-	16,248	4,272
	Total Personnel Emolument			-	195,432	190,620

Unestablished Staff	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
		-			-
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	220,000	220,000
Total Employee Compensation			-	437,032	425,020

NUMBER OF STAFF	Estimates 2020		Estimates 2021	
	Established	Non Established	Established	Non Established
Total Positions	3	-	3	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	3	-	3	-

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

PROGRAMME DETAILS

PROGRAMME:	DIVISION OF YOUTH - 0047000
PROGRAMME OBJECTIVE:	To enhance the spiritual, social and economic well-being of young people

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
211	Personal Emoluments	-	-	353,180	353,180	353,180
213	Professional Services (Wages & Salaries)*	-	-	1,500,000	1,500,000	1,500,000
213	Professional Services (Allowances)*	-	-	30,700	30,700	30,700
214	Allowance	-	-	14,400	14,400	14,400
	Total Employee Compensation	-	-	1,898,280	1,898,280	1,898,280
220	Local travel and subsistence	-	-	30,700	30,700	30,700
221	International travel and subsistence	-	-	-	-	-
222	Training	-	-	1,000	1,000	1,000
224	Supplies and Materials	-	-	60,000	60,000	60,000
226	Maintenance Services	-	-	15,000	15,000	15,000
227	Rental of Asset	-	-	500	500	500
229	Insurance	-	-	4,000	3,500	3,000
	Total Use of Goods and Services	-	-	111,200	110,700	110,200
235	Contracts, Outsourcing and Other Services	-	-	17,902,285	17,902,285	17,902,285
	Total Other Goods and Services	-	-	17,902,285	17,902,285	17,902,285
262	Grants and Contribution	-	-	7,498,625	4,498,625	4,498,625
	Total Grants	-	-	7,498,625	4,498,625	4,498,625
Division of Youth Recurrent Expenditure		-	-	27,410,390	24,409,890	24,409,390

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
0047526 - M-Power Programme	-	-	6,000,000	6,000,000	7,000,000
Local Revenue	-	-	-	-	-
Grant	-	-	6,000,000	6,000,000	7,000,000
Loan	-	-	-	-	-
0047527 - Transition Strategy Programme	-	-	7,000,000	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	7,000,000	-	-
Loan	-	-	-	-	-
Division of Youth Capital Expenditure	-	-	13,000,000	6,000,000	7,000,000
Local Revenue	-	-	-	-	-
Grant	-	-	13,000,000	6,000,000	7,000,000
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2020	Approved Estimates 2021	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
Division of Youth Total Expenditure	-	-	40,410,390	30,409,890	31,409,390
Recurrent Expenditure	-	-	27,410,390	24,409,890	24,409,390
Capital Expenditure	-	-	13,000,000	6,000,000	7,000,000
Local Revenue	-	-	-	-	-
Grant	-	-	13,000,000	6,000,000	7,000,000
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2020 BUDGET			ACHIEVEMENTS 2020			
1	Continuation of the New Imani Programme and implementing of the exit strategy	In 2020 the New Imani programme achieved permanent placement for 160 trainees. 750 trainees were recruited in November as part of batch 7. Draft exit Strategy was submitted for approval				
2	Implementing of the 2nd cohort of M-Power Programme	The 2nd cohort of the M-Power project was launched with a total of 350 registered participants.150 participants gained permanent jobs and 310 persons got the opportunity to gain CVQ certification.				
3	Creating opportunities for Youth Participation in Nation Building	150 youth trained in youth parliamentary procedures. National Youth Ambassadors and National Youth Parliamentarians selected for the Year 2020-2021. 400 young people sensitised on the role of the Commonwealth National Youth Directory launched				
4	Revision of the National Youth Policy Action Plan	The Division began the review and consulted with possible Consultants to facilitate the update of the current policy. The Implementation Plan was reviewed and forwarded to each Ministry for additional review				
5	Continuation of the Youth Rehabilitation	75 participants recruited in the project in 2020, all participants received training in Small Business management, 30 received the opportunity to complete CVQ, 14 enrolled at TAMCC whilst ten (10) received permanent placement				
6	Maintenance of the Grenada Youth Center	Minor upgrades were done on the facility and new furniture and equipment were procured				
7	Expansion of the small business programme (YutBiz)	Twenty-five (25) youths trained in Garment production and 146 young Grenadians were trained in small business management. A draft operational plan was completed and awaits approval. Two hundred and sixty-eight (268) persons from, M_Power were trained and a sum of \$870,000 in small grants were disbursed				
KEY PRIORITIES/STRATEGIES 2021 BUDGET						
1	Implementation of the transitioning strategy for the New Imani Programme					
2	Implementation of the 2nd Cohort and recruitment of the 3rd Cohort of the M-Power Project					
3	Creating opportunities for Youth Participation in Nation Building					
4	Comprehensive review of the National Youth Policy and Action Plan					
5	Youth Rehabilitation Programme					
6	Maintenance and Upkeep of the Youth Center					
7	Training in small business management, staff development and expansion of the Yutbiz Project					
8	Increase the visibility of the Division of Youth Development through strong Public Relations strategies					
9	Establishment of functioning Parish and National Youth Councils					
10	Strengthening the capacity of staff to effectively utilise ICT to facilitate the engagement of Youth					
11	Finalisation of the Youth Participation Bill					
12	Review of programmes and projects to align with the changing needs of young people					
13	Provision of online youth services					
14	Operationalise the Garment Manufacturing Factory					
KEY PERFORMANCE INDICATORS		Actual 2020	Actual Provisional 2020	Planned 2021	Estimates 2022	Estimates 2023
Output Indicators (What has been/will be produced or delivered by the programme.)						
1	Number of young people actively participating in the New Imani Programme	3,400	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
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Percentage of young people successfully completing the IMANI Programme	0%	15%	50	30	40
2	Percentage of young people trained in the Small Business Management starting their own small business	-	30%	40%	45%	45%
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.	0%	95%	95%	95%	95%

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
I	Co-ordinator of Youth	-	1		-	62,148
H	Assistant Co-ordinator of Youth	-	1		-	53,880
G	Youth Officer	-	6		-	236,376
Total Salary Established Staff		-	8	-	-	352,404
Salary Increment						-
Total Other Payment Established Staff				-	-	776
Total Personnel Emolument				-	-	353,180

Unestablished Staff	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	1,545,100
Total Wages Unestablished Staff			-	-	1,545,100
Total Employee Compensation			-	-	1,898,280

NUMBER OF STAFF	Estimates 2020		Estimates 2021	
	Established	Non Established	Established	Non Established
Total Positions	-	-	8	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	-	-	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 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
001	Administration	762,130	936,498	869,669	844,669	844,669
	Recurrent Expenditure	762,130	936,498	849,669	844,669	844,669
	Capital Expenditure	-	-	20,000	-	-
	Local Revenue	-	-	20,000	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
047	Division of Youth	28,097,174	28,343,926	-	-	-
	Recurrent Expenditure	25,781,459	24,343,926	-	-	-
	Capital Expenditure	2,315,715	4,000,000	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	2,315,715	4,000,000	-	-	-
	Loan	-	-	-	-	-
044	Division of Sports	5,848,114	5,342,841	5,533,244	5,420,244	5,420,244
	Recurrent Expenditure	5,848,114	5,317,841	5,420,244	5,420,244	5,420,244
	Capital Expenditure	-	25,000	113,000	-	-
	Local Revenue	-	25,000	113,000	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
046	Culture	3,290,442	6,454,318	6,506,967	3,446,967	3,446,967
	Recurrent Expenditure	2,889,597	3,014,318	3,116,967	3,106,967	3,106,967
	Capital Expenditure	400,846	3,440,000	3,390,000	340,000	340,000
	Local Revenue	-	-	-	-	-
	Grant	400,846	3,440,000	3,390,000	340,000	340,000
	Loan	-	-	-	-	-
098	Fisheries	-	-	4,234,400	3,637,600	3,637,600
	Recurrent Expenditure	-	-	2,036,830	2,030,030	2,030,030
	Capital Expenditure	-	-	2,197,570	1,607,570	1,607,570
	Local Revenue	-	-	325,000	235,000	235,000
	Grant	-	-	1,872,570	1,372,570	1,372,570
	Loan	-	-	-	-	-
034	Division of Co-operatives	-	-	501,160	501,160	501,160
	Recurrent Expenditure	-	-	501,160	501,160	501,160
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
	TOTAL BUDGET CEILING	37,997,860	41,077,583	17,645,440	13,850,640	13,850,640
	Recurrent Expenditure	35,281,300	33,612,583	11,924,870	11,903,070	11,903,070
	Capital Expenditure	2,716,561	7,465,000	5,720,570	1,947,570	1,947,570
	Local Revenue	-	25,000	458,000	235,000	235,000
	Grant	2,716,561	7,440,000	5,262,570	1,712,570	1,712,570
	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 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
211	Personal Emoluments	1,843,955	1,968,552	2,211,099	2,211,099	2,211,099
212	Wages	-	10	10	10	10
213	Professional Services (Wages & Salaries)	5,196,478	5,064,280	4,781,898	4,781,898	4,781,898
214	Allowance	225,076	291,580	277,346	277,346	277,346
213	Professional Services (Allowances)	40,327	58,000	27,300	27,300	27,300
	Total Employee Compensation	7,305,835	7,382,422	7,297,653	7,297,653	7,297,653
220	Local travel and subsistence	64,200	128,572	126,893	126,893	126,893
221	International travel and subsistence	-	5,510	-	-	-
222	Training	-	11,500	41,000	22,200	22,200
223	Utilities	-	-	-	-	-
224	Supplies and Materials	399,328	363,914	349,535	349,535	349,535
225	Communications Expenses	2,552	3,929	3,429	3,429	3,429
226	Maintenance Services	109,396	137,000	251,625	248,625	248,625
227	Rental of Asset	157,490	220,510	220,010	220,010	220,010
228	Consultancy Services	-	-	-	-	-
229	Insurance	16,999	25,766	37,175	37,175	37,175
	Total Use of Goods and Services	749,965	896,701	1,029,667	1,007,867	1,007,867
233	Hosting and entertainment	-	25,000	25,000	25,000	25,000
235	Contracts, Outsourcing and Other Services	24,287,436	17,956,835	729,550	729,550	729,550
	Total Other goods and Services	24,287,436	17,981,835	754,550	754,550	754,550
262	Grants and Contributions	2,938,062	7,351,625	2,843,000	2,843,000	2,843,000
	Total Grants	2,938,062	7,351,625	2,843,000	2,843,000	2,843,000
	Total Recurrent Expenditure	35,281,300	33,612,583	11,924,870	11,903,070	11,903,070

STAFF SUMMARY		Estimates 2020		Estimates 2021	
		Established	Non Established	Established	Non Established
Total Positions		47	1	57	1
Vacant Positions		5	-	9	-
Seconded Positions		-	-	-	-
Frozen Positions		2	-	9	-
Total Staff Working		42	1	36	1

PROGRAMME DETAILS

PROGRAMME:	ADMINISTRATION - 0001000
PROGRAMME OBJECTIVE:	To develop and implement policies, directives and plans of the Ministry and to provide effective and efficient Administrative Support for the various divisions.

S.O.C.	Description	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
211	Personal Emoluments	514,812	613,908	573,095	573,095	573,095
212	Wages	-	10	10	10	10
213	Professional Services	85,680	118,867	119,259	119,259	119,259
214	Allowance	91,966	113,524	51,616	51,616	51,616
	Total Employee Compensation	692,458	846,309	743,980	743,980	743,980
220	Local travel and subsistence	3,111	5,000	5,000	5,000	5,000
221	International travel and subsistence	-	3,000	-	-	-
222	Training	-	500	10,000	5,000	5,000
224	Supplies and Materials	38,626	50,250	60,250	60,250	60,250
225	Communications Expenses	2,552	3,429	3,429	3,429	3,429
226	Maintenance Services	2,831	5,000	5,000	5,000	5,000
227	Rental of Asset	20,010	20,010	20,010	20,010	20,010
	Total Use of Goods and Services	67,130	87,189	103,689	98,689	98,689
235	Contracts, Outsourcing and Other Services	2,542	3,000	2,000	2,000	2,000
	Total Other goods and Services	2,542	3,000	2,000	2,000	2,000
	Administration Recurrent Expenditure	762,130	936,498	849,669	844,669	844,669

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
0000000- Purchase of Photocopier			20,000		
Local Revenue			20,000		
Grant					
Loan					
Administration Capital Expenditure			20,000		
Local Revenue			20,000		
Grant			-		
Loan					

TOTAL EXPENDITURE

	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
Administration Total Expenditure	762,130	936,498	869,669	844,669	844,669
Recurrent Expenditure	762,130	936,498	849,669	844,669	844,669
Capital Expenditure			20,000		
Local Revenue			20,000		
Grant					
Loan					

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2020 BUDGET			ACHIEVEMENTS 2020			
1	Continue strengthening the planning process and system		Planning Officer was appointed			
2	Continue capacity building for staff to deliver the Ministry's services efficiently		Refresher training course was held for Clerk/Typists, Secretaries and Administrative Assistants			
KEY PRIORITIES/STRATEGIES 2021 BUDGET						
1						5,290,672.00 \$
2	Continue capacity building for staff to deliver the Ministry's services efficiently					
KEY PERFORMANCE INDICATORS		Actual 2019	Actual Provisional 2020	Planned 2021	Estimates 2022	Estimates 2023
Output Indicators (What has been/will be produced or delivered by the programme)						
1	No. of training and development initiatives delivered	16	1	5	5	5
2	No. of followers on the Ministry's social media	-	-	-	-	-
3	Number of staff receiving training	15	13	20	20	20
4	Increased use of ICT for communication with internal and external stakeholders	0%	0%	0%	0%	-
5	No. of plans produced by the Planning Unit	3	4	4	4	4
6	No. of planning capacity building initiatives	3	2	5	5	5
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Percentage of staff trained	50%	50%	80%	80%	80%
2	Percentage of plans completed by the Planning	50%	70%	75%	75%	0%
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%	0%	0%	0%	0%

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
	Administration					
	Minister	2	1		135,850	67,925
L	Permanent Secretary	2	2		176,136	183,192
J	Senior Administrative Officer	1	1		58,956	61,320
H	Administrative Officer	2	2		100,224	104,232
E	Executive Officer	1	1		38,868	40,428
D	Secretary	1	1		32,376	33,672
D	Ecclesiastical Affairs Officer	-	-		-	-
C	Clerk/Typist	2	2		60,552	62,976
A	Office Attendant	1	1		8,832	10
	Policy, Planning and Programming Unit					
I	Planning Officer I	1	1		10	10
	Finance					
C	Clerk II	1	1		10	10
	Total Salary Established Staff	12	12	514,812	611,814	553,775
	Salary Increment			-	-	-
	Total Other Payment Established Staff			-	115,618	70,936
	Total Personnel Emolument			514,812	727,432	624,711
	Unestablished Staff					
	Chauffeur/Assistant**	1	1		10	10
	**Frozen Positions					
	Total Wages Unestablished Staff	1	1	85,680	10	10
	Total Other Payment Unestablished Staff			91,966	118,867	119,259
	Total Wages Unestablished Staff			177,646	118,867	119,269
	Total Employee Compensation			692,458	846,309	743,980
	NUMBER OF STAFF	Estimates 2020		Estimates 2021		
		Established	Non Established	Established	Non Established	
	Total Positions	12	1	12	1	
	Vacant Positions	1	-	1	-	
	Seconded Positions	-	-	-	-	
	Frozen Positions	1	-	1	-	
	Total Staff Working	11	1	11	1	
	DTO POSTS	Number				
	Permanent Secretary	2				
	Planning Officer I	1				
	Total staff	3				

PROGRAMME DETAILS

PROGRAMME:	DIVISION OF YOUTH - 0047000
PROGRAMME OBJECTIVE:	To enhance the spiritual, social and economic well-being of young people

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
211	Personal Emoluments	363,596	348,716	-	-	-
213	Professional Services (Wages & Salaries)*	1,006,359	1,500,000	-	-	-
213	Professional Services (Allowances)*	29,639	30,700	-	-	-
214	Allowance	8,379	14,400	-	-	-
	Total Employee Compensation	1,407,973	1,893,816	-	-	-
220	Local travel and subsistence	18,852	30,700	-	-	-
221	International travel and subsistence	-	1,000	-	-	-
222	Training	-	1,000	-	-	-
224	Supplies and Materials	85,396	85,000	-	-	-
226	Maintenance Services	8,041	25,000	-	-	-
227	Rental of Asset	400	500	-	-	-
229	Insurance	5,396	6,000	-	-	-
	Total Use of Goods and Services	118,086	149,200	-	-	-
235	Contracts, Outsourcing and Other Services	24,209,499	17,802,285	-	-	-
	Total Other goods and Services	24,209,499	17,802,285	-	-	-
262	Grants and Contribution	45,902	4,498,625	-	-	-
	Total Grants	45,902	4,498,625	-	-	-
	Division of Youth Recurrent Expenditure	25,781,459	24,343,926	-	-	-

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
Loan					
0047526 - M-Power Programme	2,315,715	4,000,000	-	-	-
Local Revenue	-	-	-	-	-
Grant	2,315,715	4,000,000	-	-	-
Loan					
Division of Youth Capital Expenditure	2,315,715	4,000,000	-	-	-
Local Revenue	-	-	-	-	-
Grant	2,315,715	4,000,000	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE

	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
Division of Youth Total Expenditure	28,097,174	28,343,926	-	-	-
Recurrent Expenditure	25,781,459	24,343,926	-	-	-
Capital Expenditure	2,315,715	4,000,000	-	-	-
Local Revenue	-	-	-	-	-
Grant	2,315,715	4,000,000	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION		
KEY PRIORITIES/STRATEGIES 2020 BUDGET		ACHIEVEMENTS 2020
1	Continuation of the New Imani Programme and implementing of the exit strategy	
2	Implementing of the 2nd cohort of M-Power Programme	
3	Creating opportunities for Youth Participation in Nation Building	
4	Revision of the National Youth Policy Action Plan	
5	Continuation of the Youth Rehabilitation	
6	Maintenance of the Grenada Youth Center	
7	Expansion of the small business programme (YutBiz)	
KEY PRIORITIES/STRATEGIES 2021 BUDGET		
1		
2		
3		
4		
5		
6		
7		

KEY PERFORMANCE INDICATORS		Actual 2019	Actual Provisional 2020	Planned 2021	Estimates 2022	Estimates 2023
Output Indicators (What has been/will be produced or delivered by the programme.)						
1	Number of young people actively participating in the New Imani Programme	3,400	3,000	2,500	30,000	-
2	Number of young people trained in Small Business Management	-	120	100	150	-
3	Number of youth groups involved in the strengthening of Youth Groups programme	-	50	75	100	-
4	Number of young people involved in the Ministry's approval volunteering programmes	-	300	350	350	-
5	Number of marginalised and at risk young people actively participating in the Ministry's reformation initiatives	-	600	600	600	-
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Percentage of young people successfully completing the IMANI Programme	0%	0%			
2	Percentage of young people trained in the Small Business Management starting their own small business	-	40%	40%	40%	0%
3	Number of registered youth groups programme affiliated to the National Youth Council	-	40	50	60	-
4	Number of grassroots community based initiatives implemented by young people involved in the Ministry's approved volunteerism programme	-	10	10	10	-
5	Percentage of marginalized and at risk young people successfully completing the reformation programme.	0%	95%	90%	95%	0%

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
I	Co-ordinator of Youth	1	-		59,760	-
H	Assistant Co-ordinator of Youth	1	-		51,804	-
G	Youth Officer	5	-		236,376	-
Total Salary Established Staff		7	-	363,596	347,940	-
Salary Increment						-
Total Other Payment Established Staff				-	776	-
Total Personnel Emolument				363,596	348,716	-

Unestablished Staff	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	1,545,100	-
Total Wages Unestablished Staff			1,044,377	1,545,100	-
Total Employee Compensation			1,407,973	1,893,816	-

NUMBER OF STAFF	Estimates 2020		Estimates 2021	
	Established	Non Established	Established	Non Established
Total Positions	8	-	-	-
Vacant Positions	2	-	-	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	6	-	-	-

DTO POSTS	Number
Co-ordinator of Youth	1
Assistant Co-ordinator of Youth	1
Youth Officers	6
Total staff	8

PROGRAMME DETAILS

PROGRAMME:	DIVISION OF SPORTS - 0044000
PROGRAMME OBJECTIVE:	To increase technical and infrastructural services and to provide coaching and competition programmes in our schools and the community.

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
211	Personal Emoluments	752,183	698,648	793,330	793,330	793,330
213	Professional Services (Wages & Salaries)*	4,104,439	3,445,413	3,485,413	3,485,413	3,485,413
213	Professional Services (Allowances)*	10,688	27,300	27,300	27,300	27,300
214	Allowance	116,667	118,584	117,305	117,305	117,305
	Total Employee Compensation	4,983,976	4,289,945	4,423,348	4,423,348	4,423,348
220	Local travel and subsistence	38,502	85,080	85,080	85,080	85,080
221	International travel and subsistence	-	1,000	-	-	-
224	Supplies and Materials	269,793	218,500	218,500	218,500	218,500
226	Maintenance Services	98,524	107,000	107,000	107,000	107,000
227	Rental of Asset	137,080	200,000	200,000	200,000	200,000
229	Insurance	11,603	19,766	19,766	19,766	19,766
	Total Use of Goods and Services	555,502	631,346	630,346	630,346	630,346
233	Hosting and entertainment	-	25,000	25,000	25,000	25,000
235	Contracts, Outsourcing and Other Services	75,396	151,550	171,550	171,550	171,550
	Total Other goods and Services	75,396	176,550	196,550	196,550	196,550
262	Grants & Contributions	233,240	220,000	170,000	170,000	170,000
	Total Grants	233,240	220,000	170,000	170,000	170,000
	Division of Sports Recurrent Expenditure	5,848,114	5,317,841	5,420,244	5,420,244	5,420,244

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
0044003 - Purchase of Equipment (Roller & Washing Machine)	-	-	88,000	-	-
Local Revenue	-	-	88,000	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-
0044542 - Repairs to Hard Courts	-	25,000	25,000	-	-
Local Revenue	-	25,000	25,000	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-
Division of Sports Capital Expenditure	-	25,000	113,000	-	-
Local Revenue	-	25,000	113,000	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE

	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
Division of Sports Total Expenditure	5,848,114	5,342,841	5,533,244	5,420,244	5,420,244
Recurrent Expenditure	5,848,114	5,317,841	5,420,244	5,420,244	5,420,244
Capital Expenditure	-	25,000	113,000	-	-
Local Revenue	-	25,000	113,000	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2020 BUDGET			ACHIEVEMENTS 2020			
1	Strengthen the Community/Outreach Coaching Programme		Due to COVID 19, the Ministry was able to make the necessary adjustments for the continuation of the Outreach Programme.			
2	Maintenance of hard courts and sporting infrastructure		Work done on The Limes and Willis playing field. Installation of cricket nets at the Progress Park playing field. Completion of project on Pearls and Simonn playing fields			
3	Strengthen partnership with associations through resource assistance and capacity building		Four (4) coaches were assigned to the Grenada Cricket Association to assist with the training sessions for the Volcanoes' Cricket Team. Additionally, eight (8) football coaches assist the National Football Team. Memorandum of Understanding is being prepared for the development of the Elite Programme			
4	Conclusion and adoption of Sports Policy		Sports Policy is being reviewed by the Associations through the Olympic Committee			
KEY PRIORITIES/STRATEGIES 2021 BUDGET						
1	Development of MOU for Talent Identification and Elite Programme with the Associations					
2	Coach Educational Certification Programme					
3	Upgraing other Sporting Facilities					
4	Promotion of Sports Tourism to highlight Grenada as a training camp					
KEY PERFORMANCE INDICATORS		Actual 2019	Actual Provisional 2020	Planned 2021	Estimates 2022	Estimates 2023
Output Indicators (What has been /will be produced or delivered by the programme)						
1	Number of adults and children participating in Ministry supported physical activity initiatives	5,000	6,000	6,500	7,000	10,000
2	Number of facilities upgraded	4	4	6	8	6
3	Number of training and development initiatives delivered	9	10	12	14	10
4	Number of sessions organised in the community	90 per week	100 per week	100 per week	200	225
5	Number of staff received training	120	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 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
L	Permanent Secretary	1	1		88,068	-
I	Co-ordinator of Sports	1	1		10	54,276
H	Assistant Co-ordinator of Sports	1	1		10	10
G	Senior Coach	9	9		319,092	439,776
E	Junior Coach**	6	6		194,340	202,140
D	Sports Officer	3	3		97,128	97,128
	**Frozen Positions					
	Total Salary Established Staff	21	21	752,183	698,648	793,330
	Salary Increment			-	-	-
	Total Other Payment Established Staff			-	118,584	117,305
	Total Personnel Emolument			752,183	817,232	910,635

Unestablished Staff	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			4,231,794	3,472,713	3,512,713
Total Employee Compensation			4,983,976	4,289,945	4,423,348

NUMBER OF STAFF	Estimates 2020		Estimates 2021	
	Established	Non Established	Established	Non Established
Total Positions	21	-	21	-
Vacant Positions	1	-	1	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	1	-
Total Staff Working	20	-	20	-

DTO POSTS	Number
Permanent Secretary	1
Co-ordinator of Sports	1
Assistant Co-ordinator Sports	1
Sports Officer	3
Senior Coach	9
Junior Coach	6
Total staff	21

PROGRAMME:	CULTURE - 0046000
PROGRAMME OBJECTIVE:	To maintain, protect and enhance Grenada's tangible and intangible cultural heritage and its related industries.

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
211	Personal Emoluments	213,364	307,280	268,884	268,884	268,884
213	Professional Services (Wages & Salaries)	-	-	148,491	148,491	148,491
214	Allowance	8,064	45,072	28,800	28,800	28,800
	Total Employee Compensation	221,428	352,352	446,175	446,175	446,175
220	Local travel and subsistence	3,734	7,792	7,792	7,792	7,792
221	International travel and Subsistence	-	510	-	-	-
222	Training	-	10,000	20,000	10,000	10,000
224	Supplies and Materials	5,513	10,164	10,000	10,000	10,000
225	Communications Expenses	-	500	-	-	-
	Total Use of Goods and Services	9,248	28,966	37,792	27,792	27,792
262	Grants and Contributions	2,658,921	2,633,000	2,633,000	2,633,000	2,633,000
	Total Grants	2,658,921	2,633,000	2,633,000	2,633,000	2,633,000
	Culture Recurrent Expenditure	2,889,597	3,014,318	3,116,967	3,106,967	3,106,967

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
0046511-Music Lab Project	60,446	100,000	50,000	-	-
Local Revenue	-	-	-	-	-
Grant	60,446	100,000	50,000	-	-
Loan	-	-	-	-	-
0046523- Simon Cultural Centre	-	3,000,000	3,000,000	-	-
Local Revenue	-	-	-	-	-
Grant	-	3,000,000	3,000,000	-	-
Loan	-	-	-	-	-
0046524-Grenada National Museum & Archive	340,400	340,000	340,000	340,000	340,000
Local Revenue	-	-	-	-	-
Grant	340,400	340,000	340,000	340,000	340,000
Loan	-	-	-	-	-
Culture Capital Expenditure	400,846	3,440,000	3,390,000	340,000	340,000
Local Revenue	-	-	-	-	-
Grant	400,846	3,440,000	3,390,000	340,000	340,000
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
Culture Total Expenditure	3,290,442	6,454,318	6,506,967	3,446,967	3,446,967
Recurrent Expenditure	2,889,597	3,014,318	3,116,967	3,106,967	3,106,967
Capital Expenditure	400,846	3,440,000	3,390,000	340,000	340,000
Local Revenue	-	-	-	-	-
Grant	400,846	3,440,000	3,390,000	340,000	340,000
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2020 BUDGET		ACHIEVEMENTS 2020
1	Operationalise a National Film Commission	Submission of content for draft legislation for the Grenada Film Commission
2	Facilitate the various processes to preserve a national heritage assets	Contractual agreement between the Museum Board of Directors with staff and lease holders
3	Review Cultural Ambassadors Policy	
4	Facilitate the construction of National Cultural Centre	Geo-technical survey and fencing of Simon Cultural Center and finalisation of center's drawing for construction

KEY PRIORITIES/STRATEGIES 2021 BUDGET	
1	Introduction of online teaching programs for the arts
2	Commencement of audio engineering program for secondary schools in St. Patrick and St. Andrew
3	Presentation of dance syllabus to be followed in school curriculum
4	Presentation of final drawing for Simon Cultural Center

KEY PERFORMANCE INDICATORS		Actual 2019	Actual Provisional 2020	Planned 2021	Estimates 2022	Estimates 2023
Output Indicators (What has been/will be produced or delivered by the programme)						
1	The number of performing arts workshops for schools and communities.	5	4	4	4	-
2	Number of key festivals and concerts held.	3	5	5	5	-
3	Number of culture related classes taught in schools.	600	60	60	60	-
4	Number of steps taken to implement the cultural policy.	1	-			-
4	Number of overseas events attended by artistes and/or officials	6	5	5	5	-
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Level of participation and attendance.					
2	New and existing institutions		2	2	2	
3	Number of invitations received and attended		5	5	5	

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Estimated Outturn 2020	Approved Estimates 2020	Estimates 2021
J	Chief Cultural Officer	1	1		-	70,320
I	Assistant Chief Cultural Officer	1	1		59,760	62,148
H	Senior Cultural Officer	1	1		51,804	53,880
G	Cultural Officer**	2	2		93,960	48,864
D	Secretary	1	1		32,376	33,672
C	Clerk/Typist	-	-		-	-
	**Frozen Positions					
	Total Salary Established Staff	6	6	213,364	305,520	268,884
	Salary Increment			-	-	-
	Total Other Payment Established Staff			-	1,760	-
	Total Personnel Emolument			213,364	307,280	268,884

Unestablished Staff	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Estimated Outturn 2020	Approved Estimates 2020	Estimates 2021
		-			-
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	36,000	177,291
Total Wages Unestablished Staff			-	36,000	177,291
Total Employee Compensation			213,364	343,280	446,175

NUMBER OF STAFF	Estimates 2020		Estimates 2021	
	Established	Non Established	Established	Non Established
Total Positions	6	-	6	-
Vacant Positions	1	-	1	-
Seconded Positions	-	-	-	-
Frozen Positions	1	-	1	-
Total Staff Working	5	-	5	-

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

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 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
211	Personal Emoluments	-	-	267,330	267,330	267,330
212	Wages*	-	-	-	-	-
213	Professional Services (Wages & Salaries)*	-	-	1,028,735	1,028,735	1,028,735
213	Professional Services (Allowances)	-	-	-	-	-
214	Allowance	-	-	36,425	36,425	36,425
	Total Employee Compensation	-	-	1,332,490	1,332,490	1,332,490
220	Local travel and subsistence	-	-	19,021	19,021	19,021
221	International travel and subsistence	-	-	-	-	-
222	Training	-	-	8,000	4,200	4,200
223	Utilities	-	-	-	-	-
224	Supplies and Materials	-	-	45,285	45,285	45,285
225	Communications Expenses	-	-	-	-	-
226	Maintenance Services	-	-	139,625	136,625	136,625
227	Rental of Asset	-	-	-	-	-
228	Consultancy Services	-	-	-	-	-
229	Insurance	-	-	17,409	17,409	17,409
	Total Use of Goods and Services	-	-	229,340	222,540	222,540
233	Hosting and entertainment	-	-	-	-	-
235	Contracts, Outsourcing and Other Services	-	-	435,000	435,000	435,000
	Total Other Goods and Services	-	-	435,000	435,000	435,000
262	Grants and Contributions	-	-	40,000	40,000	40,000
	Total Grants	-	-	40,000	40,000	40,000
282	Sundry Expenses	-	-	-	-	-
	Total Other Expenses	-	-	-	-	-
Fisheries Recurrent Expenditure		-	-	2,036,830	2,030,030	2,030,030

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
0098535 - Marine Protected Area	-	-	80,000	80,000	80,000
Local Revenue	-	-	80,000	80,000	80,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-
0098568 - Sargassum Management -New Project	-	-	1,050,000	550,000	550,000
Local Revenue	-	-	50,000	50,000	50,000
Grant	-	-	1,000,000	500,000	500,000
Loan	-	-	-	-	-
0098520 - Upgrading Fish Markets	-	-	180,000	90,000	90,000
Local Revenue	-	-	180,000	90,000	90,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-
0098542 - Fisher folk Training & Development	-	-	60,000	60,000	60,000
Local Revenue	-	-	10,000	10,000	10,000
Grant	-	-	50,000	50,000	50,000
Loan	-	-	-	-	-
0098563 - CC4FISH	-	-	472,570	472,570	472,570
Local Revenue	-	-	-	-	-
Grant	-	-	472,570	472,570	472,570
Loan	-	-	-	-	-
0098537 - Monitor, Protect and Enhance Marine Ecosystem	-	-	2,000	2,000	2,000
Local Revenue	-	-	2,000	2,000	2,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-
0098555 - Fish Quality Assurance	-	-	3,000	3,000	3,000
Local Revenue	-	-	3,000	3,000	3,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-
0098565 - Implementing a Ridge to Reef approach to protecting Biodiversity etc	-	-	100,000	100,000	100,000
Local Revenue	-	-	-	-	-
Grant	-	-	100,000	100,000	100,000
Loan	-	-	-	-	-
0098567 - Grenada Sustainable Development Trust	-	-	250,000	250,000	250,000
Local Revenue	-	-	-	-	-
Grant	-	-	250,000	250,000	250,000
Loan	-	-	-	-	-
Fisheries Capital Expenditure	-	-	2,197,570	1,607,570	1,607,570
Local Revenue	-	-	325,000	235,000	235,000
Grant	-	-	1,872,570	1,372,570	1,372,570
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Provisional 2020	Approved Estimate 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
Fisheries Total Expenditure	-	-	4,234,400	3,637,600	3,637,600
Recurrent Expenditure	-	-	2,036,830	2,030,030	2,030,030
Capital Expenditure	-	-	2,197,570	1,607,570	1,607,570
Local Revenue	-	-	325,000	235,000	235,000
Grant	-	-	1,872,570	1,372,570	1,372,570
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2020 BUDGET			ACHIEVEMENTS 2020			
1	Incorporate legislative review and FAD regulation into new national Fisheries legislation.		Review of all Fisheries regulations. Draft FAD regulations completed			
2	Achieve full compliance under ICAAT upgrading registry and attend ICAAT meeting		First ICCAT report completed. Registration of vessels and fishers completed.			
3	Implement training in Safety at Sea, boat building and fish processing		Implementation of the National Fishing Vessel Captain's Training programme is ongoing. CC4FISH/FAO/WINDREF			
4	Improve management of all MPAs and declare two MPAs		MPA Management Committee re-activated. Grand Anse MPA completed and gazetted. Documentation for declaration of Gouyave MPA completed. Levera MPA demarcated			
5	Upgrading of fish markets (cold storage & ice machines facilities)		Assessment of Ice Machines in Melville Street and Grenville Fish Markets			
6	Continue the introduction of FAD		Fishers received training in the fabrication and deployment of FADs			
7	Continue monitoring sargassum impacts		Beach Wardens continue to remove sargassum that landed on shores. Procurement of machinery for the removal of sargassum as a long term strategy			
8			COAST parametric insurance implemented. The programme			
KEY PRIORITIES/STRATEGIES 2021 BUDGET						
1	Incorporate legislative review and FAD regulation into new national Fisheries legislation.					
2	Achieve full compliance under ICAAT upgrading registry and attend ICAAT meeting					
3	Implement training in Safety at Sea, boat building and fish processing					
4	Improve management of all MPAs and declare two MPAs					
5	Upgrading of fish markets (cold storage & ice machines facilities)					
6	Continue the introduction of FAD					
7	Continue monitoring sargassum impacts					
8	Implement COAST parametric insurance					
KEY PERFORMANCE INDICATORS		Actual 2019	Actual Provisional 2020	Planned 2021	Estimates 2022	Estimates 2023
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	120
2	No. of inspections of fishing fleet.	450		450	450	450
3	No. of marine protected areas declared.	1		1	1	1
4	No. of guidelines issued.	1		1	1	1
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	% increase in annual catch.	7		7	7	7
2	Value of fish exported. (% increase)	6		6	6	6
3	% of protected areas managed in accordance with defined parameters.	100		100	100	100
4	Average annual income of fishermen. (EC\$)	28,000		28,000	28,000	28,000

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
J	Chief Fisheries Officer	-	1		-	70,320
I	Fisheries Officer I**	-	2		-	62,148
G	Fisheries Officer II**	-	6		-	48,914
D	Fisheries Assistant	-	1		-	33,672
D	Secretary	-	1		-	33,672
	**Frozen Positions	-			-	
	Total Salary Established Staff	-	11	-	-	248,726
	Salary Increment			-	-	-
	Other Payment Established Staff				-	36,425
	Total Other Payment Established Staff				-	18,604
	Total Personnel Emolument			-	-	267,330

Unestablished Staff	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
	-	-	-		-
Total Wages Unestablished Staff	-	-	-		-
Total Other Payment Unestablished Staff			-		-
Total Wages Unestablished Staff			-	-	1,028,735
Total Employee Compensation			-	-	1,332,490

NUMBER OF STAFF	Estimates 2020		Estimates 2021	
	Established	Non Established	Established	Non Established
Total Positions	-	-	11	-
Vacant Positions	-	-	6	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	6	-
Total Staff Working	-	-	5	-

DTO POSTS	Number
Chief Fisheries Officer	1
Fisheries Assistant	1
Fisheries Officer I	2
Fisheries Officer II	6
Total staff	10

PROGRAMME DETAILS

PROGRAMME: 0034000	DIVISION OF CO-OPERATIVES
PROGRAMME OBJECTIVE:	Promote Co-operatives as a facilitator of job creation and enterprise especially among youth and women

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
211	Personal Emoluments	-	-	308,460	308,460	308,460
214	Allowance	-	-	43,200	43,200	43,200
	Total Employee Compensation	-	-	351,660	351,660	351,660
220	Local travel and subsistence	-	-	10,000	10,000	10,000
221	International travel and subsistence	-	-	-	-	-
222	Training	-	-	3,000	3,000	3,000
224	Supplies and Materials	-	-	15,500	15,500	15,500
227	Rental of Asset	-	-	-	-	-
	Total Use of Goods and Services	-	-	28,500	28,500	28,500
235	Contracts, Outsourcing and Other Services	-	-	121,000	121,000	121,000
	Total Other Goods and Services	-	-	121,000	121,000	121,000
	Division of Co-operatives Recurrent Expenditure	-	-	501,160	501,160	501,160

TOTAL EXPENDITURE

	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
Division of Co-operatives Total Expenditure	-	-	501,160	501,160	501,160
Recurrent Expenditure	-	-	501,160	501,160	501,160
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2020 BUDGET		ACHIEVEMENTS 2020
1	Increase public awareness on Co-operative Development	Completion of twenty (20) trivia on GBN. Seven (7) Co-operatives spotlight on GBN Newsletter publication Development of Facebook page Sessions with Imani and Community Groups
2	Improve Compliance of Co-operatives with the Act and Regulation	Inspection of five (5) Co-operatives
3	Improving Data Management	
4		
5		
KEY PRIORITIES/STRATEGIES 2021 BUDGET		
1	Increase number of functioning Productive Co-operatives Societies	
2	Enhance capacity of staff to assess and train co-operatives	
3	Increased numbers of persons employed in co-operative activities	
4		

KEY PERFORMANCE INDICATORS		Actual 2019	Actual Provisional 2020	Planned 2021	Estimates 2022	Estimates 2023
Output Indicators (What has been/will be produced or delivered by the programme))						
1	Public Awareness Programmes			15		
2	Improve Compliance of Co-operatives with the Act and Regulations			12		
3	Improving Data Management			2 activities		
4						
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
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 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
I	Registrar of Co-operatives	-	1		-	59,760
H	Chief Co-operatives Inspector	-	1		-	45,012
F	Senior Co-operative Officer	-	1		-	42,924
E	Co-operative Field Officer	-	3		-	116,604
C	Clerk/ Typist	-	1		-	30,276
Total Salary Established Staff		-	7	-	-	294,576
Salary Increment				-	-	-
Other Payment Established Staff					-	13,884
Total Other Payment Established Staff				-	-	43,200
Total Personal Emolument				-	-	308,460

Unestablished Staff	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Employee Compensation			-	-	351,660
NUMBER OF STAFF		Estimates 2020	Estimates 2021		
		Established	Non Established	Established	Non Established
Total Positions	-	-	-	7	-
Vacant Positions	-	-	-	-	-
Seconded Positions	-	-	-	-	-
Total Staff Working	-	-	-	7	-

DTO POSTS	Number
Permanent Secretary	-
Registrar	1
Chief Co-operatives Inspector	1
Senior Co-operative Officer	1
Co-operative Field Officer	3
Total staff	6

**VOTE 20 - MINISTRY OF FINANCE, ECONOMIC DEVELOPMENT, PHYSICAL
DEVELOPMENT,PUBLIC UTILITIES AND ENERGY**

VOTE 20 - MINISTRY OF FINANCE, ECONOMIC DEVELOPMENT, PHYSICAL DEVELOPMENT, PUBLIC UTILITIES 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, PUBLIC UTILITIES AND ENERGY: EXPENDITURE BY PROGRAMME						
Programme No.	Programme	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
001	Administration	73,351,461	94,513,874	52,034,446	52,349,915	52,527,915
	Recurrent Expenditure	71,101,974	91,688,874	49,209,446	50,779,915	50,957,915
	Capital Expenditure	2,249,487	2,825,000	2,825,000	1,570,000	1,570,000
	Local Revenue	273,382	825,000	-	-	-
	Grant	1,976,105	2,000,000	2,825,000	1,570,000	1,570,000
	Loan	-	-	-	-	-
049	Customs and Excise Division	4,880,337	7,013,652	6,826,726	6,838,726	6,838,726
	Recurrent Expenditure	4,880,337	6,963,652	6,776,726	6,788,726	6,788,726
	Capital Expenditure	-	50,000	50,000	50,000	50,000
	Local Revenue	-	50,000	50,000	50,000	50,000
106	Division of Energy	-	-	4,837,082	352,344	352,344
	Recurrent Expenditure	-	-	242,344	242,344	242,344
	Capital Expenditure	-	-	4,594,738	110,000	110,000
	Local Revenue	-	-	158,238	100,000	100,000
	Grant	-	-	4,436,500	10,000	10,000
	Loan	-	-	-	-	-
050	Inland Revenue Division	4,205,551	5,551,802	4,926,616	5,096,312	5,096,312
	Recurrent Expenditure	4,205,551	5,551,802	4,926,616	5,096,312	5,096,312
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
051	Prinary	862,227	1,488,436	1,149,519	1,139,519	1,139,519
	Recurrent Expenditure	862,227	1,403,436	1,089,519	1,089,519	1,089,519
	Capital Expenditure	-	85,000	60,000	50,000	50,000
	Local Revenue	-	85,000	60,000	50,000	50,000
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
054	Accountant General Division	4,795,947	6,348,213	5,954,580	5,981,580	5,981,580
	Recurrent Expenditure	4,150,447	5,248,213	4,679,580	4,681,580	4,681,580
	Capital Expenditure	645,500	1,100,000	1,275,000	1,300,000	1,300,000
	Local Revenue	645,500	1,100,000	1,275,000	1,300,000	1,300,000
	Grant	-	-	-	-	-
056	Statistics Division	1,877,251	2,722,774	4,830,713	4,830,713	4,830,713
	Recurrent Expenditure	1,877,251	2,465,774	2,121,713	2,121,713	2,121,713
	Capital Expenditure	-	257,000	2,709,000	2,709,000	2,709,000
	Local Revenue	-	-	-	-	-
	Grant	-	257,000	2,709,000	2,709,000	2,709,000
0100	Div. of Economic Management & Planning	853,629	1,213,946	1,031,460	1,031,460	1,031,460
	Recurrent Expenditure	853,629	1,213,946	1,031,460	1,031,460	1,031,460
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
0101	Div. of Physical Development	557,069	928,330	787,726	841,134	841,134
	Recurrent Expenditure	557,069	928,330	787,726	841,134	841,134
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
0109000	Div. of Economic & Technical Co-operation	10,360,301	34,556,028	37,479,783	26,740,026	23,827,490
	Recurrent Expenditure	628,161	751,848	794,834	878,834	878,834
	Capital Expenditure	9,732,139	33,804,180	36,684,949	25,861,192	22,948,656
	Local Revenue	1,521,801	1,087,386	2,396,000	3,442,000	2,035,000
	Grant	6,643,199	28,372,694	22,994,849	14,669,192	13,763,656
	Loan	1,567,139	4,344,100	11,294,100	7,750,000	7,150,000
	TOTAL BUDGET CEILING	101,743,773	154,337,055	119,858,651	105,201,729	102,467,193
	Recurrent Expenditure	89,116,646	116,215,875	71,659,964	73,551,537	73,729,537
	Capital Expenditure	12,627,127	38,121,180	48,198,687	31,650,192	28,737,656
	Local Revenue	2,440,683	3,147,386	3,939,238	4,942,000	3,535,000
	Grant	8,619,304	30,629,694	32,965,349	18,958,192	18,052,656
	Loan	1,567,139	4,344,100	11,294,100	7,750,000	7,150,000

**MINISTRY OF FINANCE, ECONOMIC DEVELOPMENT, PHYSICAL DEVELOPMENT, PUBLIC UTILITIES AND ENERGY:
RECURRENT EXPENDITURE BY STANDARD OBJECT CODE (SOC)**

S.O.C.	Description	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
211	Personal Emoluments	12,486,518	16,668,018.00	15,072,256	14,989,488	14,989,488
212	Wages	9,491	-	-	-	-
213	Professional Services (Wages & Salaries)	2,603,571	2,827,877	3,074,840	3,145,418	3,145,418
213	Professional Services (Allowances)	43,585	122,180	97,572	122,180	122,180
214	Allowance	424,086	1,085,139	777,169	931,103	931,103
215	Social Contributions	1,482,970	1,528,000	1,528,000	1,528,000	1,528,000
	Total Employee Compensation	17,050,221	22,231,214	20,549,837	20,716,189	20,716,189
220	Local travel and subsistence	27,143.33	116,292.00	104,792	106,292	106,292
221	International travel and subsistence	14,120	127,913	155,000	155,000	155,000
222	Training	23,305	114,000	109,595	114,000	114,000
223	Utilities	21,703,936	20,409,000	20,844,884	20,844,884	20,844,884
224	Supplies and Materials	4,508,256	1,501,100	1,381,200	1,362,100	1,362,100
225	Communications Expenses	6,305,228	3,521,650	3,533,300	3,533,300	3,533,300
226	Maintenance Services	321,723	606,025	582,025	581,025	581,025
227	Rental of Asset	301,580	451,450	461,690	461,690	461,690
228	Consultancy Services	92,565	300,000	300,000	300,000	300,000
229	Insurance	3,460,067	4,634,593	3,701,125	3,701,025	3,701,025
	Total Use of Good and Services	36,757,923	31,782,023	31,173,611	31,159,316	31,159,316
232	Rewards and Incentives	-	50,000	50,000	50,000	50,000
233	Hosting and entertainment	17,733	21,000	21,000	21,000	21,000
235	Contracts, Outsourcing and Other Services	1,940,068	4,252,334	3,974,534	3,940,534	3,940,534
	Total Other Goods and Services	1,957,800	4,323,334	4,045,534	4,011,534	4,011,534
262	Grants and Contributions***	33,349,981	43,516,396	2,516,396	2,516,396	2,516,396
	Total Grants	33,349,981	43,516,396	2,516,396	2,516,396	2,516,396
270	Public Assistance	720	1,000	1,000	1,000	1,000
	Total Social Benefits	720	1,000	1,000	1,000	1,000
283	Contingency Provision****	-	14,361,908	13,373,181	14,904,908	15,082,908
	Total Other Expenses	-	14,361,908	13,373,181	14,904,908	15,082,908
	Total Recurrent Expenditure	89,116,646	116,215,875	71,659,559	73,309,343	73,487,343

STAFF SUMMARY	Estimates 2020		Estimates 2021	
	Established	Non Established	Established	Non Established
Total Positions	397	-	399	-
Vacant Positions	44	-	70	-
Seconded Positions	4	-	3	-
Frozen Positions	11	-	70	-
Study Leave	12	-	1	-
Total Staff Working	322	-	310	-

*** Includes allocation of \$288,000 for the GIDC; and \$324,476 for the Anti-Money Laundering/Commodity Futures Trading Commission

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

PROGRAMME DETAILS

PROGRAMME: 0001000	ADMINISTRATION
PROGRAMME OBJECTIVE:	To provide leadership and direction for the Ministry and to foster working relations among staff. To provide timely professional advice to the Cabinet.

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
211	Personal Emoluments	726,278	1,677,118	1,617,833	1,656,575	1,656,575
213	Professional Services (Wages & Salaries)	297,244	415,688	283,640	283,640	283,640
213	Professional Services (Allowances)	13,600	19,200	19,200	19,200	19,200
214	Allowance	42,926	81,037	188,353	188,353	188,353
	Total Employee Compensation	1,080,048	2,193,043	2,109,026	2,147,768	2,147,768
220	Local travel and subsistence	2,059	10,000	10,000	10,000	10,000
221	International travel and subsistence	-	30,000	155,000	155,000	155,000
222	Training	19,616	25,000	25,000	25,000	25,000
223	Utilities	21,703,936	20,409,000	20,844,884	20,844,884	20,844,884
224	Supplies and Materials	3,742,788	156,000	156,000	156,000	156,000
225	Communications Expenses	6,272,317	3,505,000	3,505,000	3,505,000	3,505,000
226	Maintenance Services	14,649	100,000	80,000	80,000	80,000
227	Rental of Asset	86,975	33,115	33,115	33,115	33,115
229	Insurance	3,447,884	4,438,068	3,490,500	3,490,500	3,490,500
	Total Use of Good and Services	35,290,224	28,706,183	28,299,499	28,299,499	28,299,499
233	Hosting and Entertainment	2,667	3,000	3,000	3,000	3,000
235	Contracts, Outsourcing and Other Services	1,378,333	2,907,344	2,907,344	2,907,344	2,907,344
	Total Other Goods and Services	1,381,000	2,910,344	2,910,344	2,910,344	2,910,344
262	Grants and Contributions	33,349,981	43,516,396	2,516,396	2,516,396	2,516,396
	Total Grants	33,349,981	43,516,396	2,516,396	2,516,396	2,516,396
270	Public Assistance	720	1,000	1,000	1,000	1,000
	Total Social Benefits	720	1,000	1,000	1,000	1,000
283	Contingent Provision	-	14,361,908	13,373,181	14,904,908	15,082,908
	Total Other Expenses	-	14,361,908	13,373,181	14,904,908	15,082,908
	Administration Recurrent Expenditure	71,101,974	91,688,874	49,209,446	50,779,915	50,957,915

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
0048001 - Purchase of Government Vehicles	165,000	500,000	500,000	500,000	500,000
Local Revenue	165,000	500,000	-	-	-
Grant	-	-	500,000	500,000	500,000
Loan	-	-	-	-	-
0048005 - Purchase of Furniture and Fixtures	44,145	125,000	125,000	175,000	175,000
Local Revenue	44,145	125,000	-	-	-
Grant	-	-	125,000	175,000	175,000
Loan	-	-	-	-	-
0048002 - Purchase of Equipment	64,237	200,000	200,000	195,000	195,000
Local Revenue	64,237	200,000	-	-	-
Grant	-	-	200,000	195,000	195,000
Loan	-	-	-	-	-
0048544 - Technical Assistance Fund	1,976,105	2,000,000	2,000,000	700,000	700,000
Local Revenue	-	-	-	-	-
Grant	1,976,105	2,000,000	2,000,000	700,000	700,000
Loan	-	-	-	-	-
Administration Capital Expenditure	2,249,487	2,825,000	2,825,000	1,570,000	1,570,000
Local Revenue	273,382	825,000	-	-	-
Grant	1,976,105	2,000,000	2,825,000	1,570,000	1,570,000
Loan	-	-	-	-	-
TOTAL EXPENDITURE					
	Actual Provisional 2020	Approved Estimate 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
Administration Total Expenditure	73,351,461	94,513,874	52,034,446	52,349,915	52,527,915
Recurrent Expenditure	71,101,974	91,688,874	49,209,446	50,779,915	50,957,915
Capital Expenditure	2,249,487	2,825,000	2,825,000	1,570,000	1,570,000
Local Revenue	273,382	825,000	-	-	-
Grant	1,976,105	2,000,000	2,825,000	1,570,000	1,570,000
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2020 BUDGET		ACHIEVEMENTS 2020				
1	Develop the Ministry's Annual operations' plan	Developed and implemented Exit policy and procedures				
2	Conduct relevant research on issues as is necessary and prepare Cabinet Submissions making pertinent recommendations	Developed and implemented covid-19 protocols for the Ministry of Finance				
3	Continue engagement with the committee of Social Partners and Bankers Association	Engagements continued with Committee of Social partners				
4	Implement Customer Service Charter for Ministry.	Completed policy guidelines for the disposal of government assets				
5	Draft and implement an Annual Training plan	Implemented the online mailing system at Administration Division				
6	Implement and sensitize on the Sanctions Regulations	Sanctions Regulations drafted				
7	Prepare and implement an annual Public Relations Plan for the Ministry	Public Relations Plan developed and implemented				
KEY PRIORITIES/STRATEGIES 2021 BUDGET						
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					
3	Implementation of the International Internal Auditing Standards					
4	Establishment of an Independent Internal Audit Committee					
5	Draft and implement policy and procedures to reduce wastage in expenditure					
6	Prepare and implement an annual Public Relations Plan for the Ministry for 2021					
7	Implementation of a sustainable procurement policy within our public procurement procedures					
KEY PERFORMANCE INDICATORS		Actual 2019	Actual Provisional 2020	Planned 2021	Estimates 2022	Estimates 2023
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Training Plan 2021					
2	Public Relations Plan 2021					
3	Waste reduction policy, Sustainable procurement policy, Function Internal Audit committee					
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Reduction in recurrent expenditure (Utilities and supplies) by 20%					
2	Enhanced relations with key internal and external stakeholders					
3	Compliance with key Financial Legislation, Internal Audit conducted in accordance with international standards					

STAFFING

GRADE	PERSONNEL DIRECT POSITION	STAFF	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
	Minister		1	1		10	67,925
M	Permanent Secretary		1	1		97,512	47,844
L	Permanent Secretary			1			91,596
L	Deputy Permanent Secretary		2	2		176,136	137,394
K	Chief Internal Auditor**		1	1		78,636	10
K	Corporate Strategic Officer**		2	2		78,636	40,890
J	Senior Administrative Officer		1	1		51,804	53,880
J	Chief Corporate Communication Officer		1	1		51,804	53,880
I	Asst. Sr. Administrative Officer		1	1		51,804	54,276
H	Administrative Officer		2	2		103,608	97,140
E	Executive Officer		3	3		116,604	112,872
D	Secretary		3	3		97,128	101,016
D	Clerk I		2	2		64,752	67,344
C	Clerk II		3	3		81,900	70,296
C	Clerk/Typist		1	1		30,276	31,488
B	Chauffeur/Assistant		1	1			10
A	PABX Operator		1	1		17,664	18,372
	Waste Reduction Unit						
J	Head, Waste Reduction Unit		1	1		-	70,320
	Procurement						
K	Chief Procurement Officer		1	1		78,636	63,768
J	Senior Procurement Officer		2	2		117,912	107,756
I	Procurement Officer I**		2	2		91,896	62,148
F	Procurement Officer II		2	2		128,772	113,928
E	Executive Officer		1	1		38,868	40,428
	**Frozen Positions						
	Total Salary Established Staff		35	36	-	1,554,358	1,504,581
	Salary Increment					-	-
	Other Payment Established Staff					81,037	188,353
	Total Other Payment Established Staff				-	122,760	113,252
	Total Personnel Emolument				-	1,677,118	1,617,833
	Unestablished Staff						
				-	-		-
				-	-		-
				-	-		-
	Total Wages Unestablished Staff		-	-	-	-	-
	Total Other Payment Unestablished Staff				-	19,200	19,200
	Total Wages Unestablished Staff				-	415,688	283,640
	Total Employee Compensation				-	2,193,043	2,109,026
	NUMBER OF STAFF						
			Established	Non Established	Established	Non Established	
	Total Positions	35		-	36	-	
	Vacant Positions	6		-	3	-	
	Seconded Positions	-		-	-	-	
	Frozen Positions	-		-	3	-	
	Study Leave	1		-	-	-	
	Total Staff Working	28		-	33	-	
	DTO POSTS		Number				
	Permanent Secretary	1					
	Deputy Permanent Secretary	2					
	Internal Auditor*	1					
	Senior Administrative Officer	-					
	Chief Corporate Communication Officer	1					
	Corporate Strategic Officer	2					
	Chief Procurement Officer	1					
	Senior Procurement Officer	2					
	Procurement Officer I	2					
	Total staff	12					

PROGRAMME DETAILS

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

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
211	Personal Emoluments	4,231,521	5,238,666	5,020,940	5,020,940	5,020,940
212	Wages	9,491	-	-	-	-
213	Professional Services (Wages & Salaries)	29,103	22,000	50,000	50,000	50,000
213	Professional Services (Allowances)	-	5,000	5,000	5,000	5,000
214	Allowance	70,688	104,361	99,361	104,361	104,361
	Total Employee Compensation	4,340,803	5,370,027	5,175,301	5,180,301	5,180,301
220	Local travel and subsistence	8,019	22,500	20,500	22,500	22,500
221	International travel and subsistence	8,759	11,700	-	-	-
222	Training	2,836	30,000	25,000	30,000	30,000
224	Supplies and Materials	257,456	651,700	651,700	651,700	651,700
225	Communications Expenses	615	500	500	500	500
226	Maintenance Services	23,325	137,500	137,500	137,500	137,500
227	Rental of Asset	87,650	93,665	105,665	105,665	105,665
228	Consultancy Services	92,565	300,000	300,000	300,000	300,000
229	Insurance	12,183	195,000	209,500	209,500	209,500
	Total Use of Goods and Services	493,408	1,442,565	1,450,365	1,457,365	1,457,365
232	Rewards and Incentives	-	50,000	50,000	50,000	50,000
233	Hosting and entertainment	15,066	15,000	15,000	15,000	15,000
235	Contracts, Outsourcing and Other Services	31,060	86,060	86,060	86,060	86,060
	Total Other Goods and Services	46,126	151,060	151,060	151,060	151,060
	Customs & Excise Division Recurrent Expenditure	4,880,337	6,963,652	6,776,726	6,788,726	6,788,726

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
0049525 - Maintenance & Extension of Building	-	50,000	50,000	50,000	50,000
Local Revenue	-	50,000	50,000	50,000	50,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-
Customs and Excise Division Capital Expenditure	-	50,000	50,000	50,000	50,000
Local Revenue	-	50,000	50,000	50,000	50,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2020	Approved Estimate 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
Customs and Excise Division Total Expenditure	4,880,337	7,013,652	6,826,726	6,838,726	6,838,726
Recurrent Expenditure	4,880,337	6,963,652	6,776,726	6,788,726	6,788,726
Capital Expenditure	-	50,000	50,000	50,000	50,000
Local Revenue	-	50,000	50,000	50,000	50,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2020 BUDGET		ACHIEVEMENTS 2020				
1	Maximize Revenue Collection	Collection of Target affected by reduced Economic Activity due to Covid-19				
2	Implementation of Arrears Management and Exemption Module	Technical and Legislated Infrastructure Implemented, Software Implementation prevented by Travel restrictions imposed as a result of Covid 19.				
3	Roll out of ASYCUDA to Port, Marina and other key areas	Asycuda World Available in at all Ports and some key Areas.				
4	Capacity Building					
5	Develop Disaster Management plan					
6	Implement Advanced Rulings for Trade in goods					
7	Expansion of Customs building	Delayed				
8		Completion of Customs Asycuda Paperless Pilot Project.				
9		Improvement of Risk Management Strategy to include Import Data Screening against Regional Risk Profiles.				
10						
11						
12						
KEY PRIORITIES/STRATEGIES 2021 BUDGET						
1	Maximize Revenue Collection.					
2	Implementation of Areas Management and Exemption Module.					
3	Roll out of Asycuda World to Ports, Mariners and other key areas.					
4	Implement Advance Ruling for Trade in Goods.					
5	Introduce a Marine Unit adding a Mobile (Marine) Platform to increase services and ease of business to the Marine Sector.					
6	To implement Brokers Regulations.					
7	Management and Classification of Warehouses					
KEY PERFORMANCE INDICATORS		Actual 2019	Actual Provisional 2020	Planned 2021	Estimates 2022	Estimates 2023
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Number of containers examined					
2	Number of assessments issued					
3	Number of containers processed					
4	Number of containers examined					
5	Number of incoming passengers processed					
6	Number of incoming passenger's baggage examined					
7	Number of fines and penalties issued					
8	Number of updated forecasts of revenue prepared					
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Percentage of all containers non-complaint					
2	Amount of revenue collected					
3	Number of non-complaint importers					
4	Number of breaches discovered and court cases filed as a direct result					
5	Percentage of passengers making false declarations					
6	Value of goods falsely declared,fines and penalties imposed due to false decalarations					
7	Value of fines and penalties in arrears over six (6) months					
8	Number of updated forecasts of revenue prepared					

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
K	Comptroller	1	1		74,316	81,780
J	Deputy Comptroller	4	4		261,816	281,280
I	Supervisor of Customs**	8	8		466,716	310,740
I	I.T Manager	1	1		59,760	62,148
H	Systems Administrator	1	1		51,804	53,880
G	Senior Customs Officer**	19	19		892,620	781,824
F	Customs Clerk**	25	25		1,064,412	1,071,360
D	Secretary	1	1		32,376	33,672
C	Customs Clerk	38	38		1,297,188	1,540,488
B	Preventive Guard**	19	19		427,896	410,880
A	Office Attendant**	1	1		17,664	10
A	PABX Operator	1	1		17,664	18,372
A	Cleaner*	1	1		10	10
Total Salary Established Staff		120	120	4,231,521	4,664,242	4,646,444
Salary Increment					-	-
Other Payment Established					126,361	149,361
Total Other Payment Established Staff					574,424	374,496
Total Personnel Emolument				4,231,521	5,238,666	5,020,940

Unestablished Staff	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Employee Compensation			4,231,521	5,365,027	5,170,301

NUMBER OF STAFF	Estimates 2020		Estimates 2021	
	Established	Non Established	Established	Non Established
Total Positions	120	-	120	-
Vacant Positions	7		12	-
Seconded Positions	-		-	-
Frozen Positions	-		12	-
Study Leave	1	-	-	-
Total Staff Working	112	-	108	-

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

PROGRAMME DETAILS

PROGRAMME: 0106000	DIVISION OF ENERGY
PROGRAMME OBJECTIVE:	Ensure adequate, reliable and economical energy services to sustain economic development, while satisfying the current and projected demands

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
211	Personal Emoluments	-	-	121,510	121,510	121,510
213	Professional Services (Wages & Salaries)	-	-	60,030	60,030	60,030
214	Allowance	-	-	4,954	4,954	4,954
	Total Employee Compensation	-	-	186,494	186,494	186,494
220	Local travel and subsistence	-	-	500	500	500
221	International travel and subsistence	-	-	-	-	-
222	Training	-	-	1,000	1,000	1,000
223	Utilities	-	-	-	-	-
224	Supplies and Materials	-	-	19,100	19,100	19,100
225	Communications Expenses	-	-	150	150	150
226	Maintenance Services	-	-	1,000	1,000	1,000
229	Insurance	-	-	100	100	100
	Total Use of Goods and Services	-	-	21,850	21,850	21,850
235	Contracts, Outsourcing and Other Services	-	-	34,000	34,000	34,000
	Total Other Goods and Services	-	-	34,000	34,000	34,000
	Div. of Energy & Sustainable Development Recurrent Expenditure	-	-	242,344	242,344	242,344

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
0106520 - PURC	-	-	550,000	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	550,000	-	-
Loan	-	-	-	-	-
0090546 - UNEPDTIE	-	-	230,000	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	230,000	-	-
Loan	-	-	-	-	-
0106517 - New Zealand Geothermal Support Partnership Framework	-	-	504,738	-	-
Local Revenue	-	-	58,238	-	-
Grant	-	-	446,500	-	-
Loan	-	-	-	-	-
0106519 - Solar PV/ Battery Hybrid Project	-	-	3,300,000	100,000	100,000
Local Revenue	-	-	100,000	100,000	100,000
Grant	-	-	3,200,000	-	-
Loan	-	-	-	-	-
0106516 - Building Resilience Climate Change Project	-	-	10,000	10,000	10,000
Local Revenue	-	-	-	-	-
Grant	-	-	10,000	10,000	10,000
Loan	-	-	-	-	-
Div. of Energy & Sustainable Development Capital Expenditure	-	-	4,594,738	110,000	110,000
Local Revenue	-	-	158,238	100,000	100,000
Grant	-	-	4,436,500	10,000	10,000
Loan	-	-	-	-	-
TOTAL EXPENDITURE					
	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
Div. of Energy & Sustainable Development Total Expenditure	-	-	4,837,082	352,344	352,344
Recurrent Expenditure	-	-	242,344	242,344	242,344
Capital Expenditure	-	-	4,594,738	110,000	110,000
Local Revenue	-	-	158,238	100,000	100,000
Grant	-	-	4,436,500	10,000	10,000
Loan	-	-	-	-	-

PERFORMANCE INFORMATION							
KEY PRIORITIES/STRATEGIES 2020 BUDGET			ACHIEVEMENTS 2020				
1	Develop and implement institutional strengthening programme		Continued to implement knowledge and information transfer within the Geothermal Project Management Unit (GPMU) regarding technical aspects of geothermal				
2	Review of National Energy policy		Technical assistance sought for the energy policy review and energy action plan				
3	Continue facilitation of project management support for ongoing projects		Support given to all energy related programs and project: GPMU, National Ozone Unit, PURC, G-CREWS, NDC Partnership				
4	Continue training and certification of Technicians in low and zero GWP refrigerant technologies						
5	Develop and implement public awareness programmes on renewable energy solutions		Design of public awareness material by the GPMU for use at the community stakeholder level. Development of a scoping plan for a communication strategy. Ozone Day activities held. Virtual Green Cooling Technology Road Show				
6	Continue monitoring and reporting on sector related international conventions						
7	Continue collection of energy data		Development of an Energy Management Information System				
8	Continue management of petroleum products price change		Petroleum product prices calculated on a monthly basis				
9	Implement initiatives on HCFC phase out management plan		Draft Energy Efficiency Labels (including minimum energy performance standards MEPS)				
10							
KEY PRIORITIES/STRATEGIES 2021 BUDGET							
1	Development of a communication strategy and implementation plan						
2	Development and implementation of an energy action plan						
3	Continue to implement knowledge transfer and institutional strengthening.						
4	Extend the public relations and awareness programme to the wider public.						
5	Completion of ESIA of exploratory drilling phase.						
6	Completion of geotechnical investigations for infrastructure development and execution of infrastructure works.						
7	Continue development of other project tasks to deliver a completed project phase 2 in 2023						
8	Development of a National Cooling Action Plan (NCAP)						
9	Inventory Report on Ozone Depleting Substances Banks in Grenada						
10	Promulgation of an Ozone Depleting Substances Act (Bill)						
KEY PERFORMANCE INDICATORS			Actual 2019	Actual Provisional 2020	Planned 2021	Estimates 2022	Estimates 2023
Output Indicators (What has been/will be produced or delivered by the programme)							
1	Number of policies developed and approved				1	1	
2	Number of projects implemented	-	-		5	5	
3	Number of technicians trained	20	-		30	30	60
4	Number of workshops held	4	-		7	7	10
5	Number of infomercials, brochures and factsheets developed and circulated	-	-		20	20	20
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)							
1	Improved energy efficiency and sustainable phase-out of ozone depleting substances						
2							
3							
4							

STAFFING

GRADE	PERSONNEL DIRECT POSITION	STAFF	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
K	Director of Energy & Sustainable Development**		-	1		-	10
J	Senior Energy Officer		-	1		-	67,620
H	Energy Officer		-	1		-	53,880
	**Frozen Position						
	*Six months Provision						
	Total Salary Established Staff		-	3	-	-	121,510
	Salary Increment				-	-	-
	Other Payment Established Staff				-	-	4,954
	Total Other Payment Established Staff				-	-	-
	Total Personnel Emolument				-	-	121,510

Unestablished Staff	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
	-	-	-	-	-
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	60,030
Total Wages Unestablished Staff			-	-	60,030
Total Employee Compensation			-	-	186,494

NUMBER OF STAFF	Estimates 2020		Estimates 2021	
	Established	Non Established	Established	Non Established
Total Positions	-	-	3	-
Vacant Positions	-	-	1	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	1	-
Study Leave	-	-	-	-
Total Staff Working	-	-	2	-

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

PROGRAMME DETAILS

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

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
211	Personal Emoluments	3,106,024	4,039,240	3,683,140	3,683,140	3,683,140
213	Professional Services (Wages & Salaries)	480,081	544,146	481,636	526,244	526,244
213	Professional Services (Allowances)	2,364	31,596	17,196	17,196	17,196
214	Allowance	211,441	430,820	252,644	377,732	377,732
	Total Employee Compensation	3,799,911	5,045,802	4,434,616	4,604,312	4,604,312
220	Local travel and subsistence	4,815	10,000	10,000	10,000	10,000
221	International travel and subsistence	2,644	14,000	-	-	-
222	Training	853	15,000	15,000	15,000	15,000
224	Supplies and Materials	134,382	140,000	140,000	140,000	140,000
225	Communications Expenses	10,191	12,000	12,000	12,000	12,000
226	Maintenance Services	239,241	247,000	247,000	247,000	247,000
	Total Use of Goods and Services	392,126	438,000	424,000	424,000	424,000
233	Hosting and entertainment	-	3,000	3,000	3,000	3,000
235	Contracts, Outsourcing and Other Services	13,515	65,000	65,000	65,000	65,000
	Total Other Goods and Services	13,515	68,000	68,000	68,000	68,000
	Inland Revenue Recurrent Expenditure	4,205,551	5,551,802	4,926,616	5,096,312	5,096,312

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
Inland Revenue Division Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2020	Approved Estimate 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
Inland Revenue Division Total Expenditure	4,205,551	5,551,802	4,926,616	5,096,312	5,096,312
Recurrent Expenditure	4,205,551	5,551,802	4,926,616	5,096,312	5,096,312
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION							
KEY PRIORITIES/STRATEGIES 2020 BUDGET			ACHIEVEMENTS 2020				
1	Increase Public Education & Awareness among all tax types administered and licences collected by the IRD		Increase social media presence, participated in televised interviews,				
2	Improve efficiency in facilitating online transactions.		Implemented a new payment portal, reactivated tax e-filing, facilitated email				
3	Continued Implementation of the 2020 - 2022 IRD Strategic Plan		Implemented various activities				
4	Continued Implementation of the 2020 National Compliance Strategy		Increase the number of new registration				
5	Exceed Revenue Targets		Projections were exceeded for the first quarter of 2020				
6	Improve filing and payment compliance among all tax types		Covid-19 derailed any achievement in this area				
7	Development of a professional team by enhancing human capital		Selected officers received training in various areas				
KEY PRIORITIES/STRATEGIES 2021 BUDGET							
1	Development of the 2022-2024 Corporate Strategic Plan						
2	Development of a 2021-2022 National Compliance Strategy						
3	Revision of the Organisational Structure						
4	Increase the use of online transactions						
5	Enhance Revenue performances						
6	Building Human capacity among officers						
7							
KEY PERFORMANCE INDICATORS			Actual 2019	Actual Provisional 2020	Planned 2021	Estimates 2022	Estimates 2023
Output Indicators (What has been/will be produced or delivered by the programme)							
1	No. of Tax Audit Completed		363	81			
2	No. of Best of Judgements Completed		242	71			
3	No. of Returns received per tax type			28,657			
4	No. of Objections received		5	7			
5	No. of press releases		21	24			
6	No. of Payment arrangements		38				
7	No. of Enforcements recommended						
8	No. of appeals closed			7			
9	No. of TINs issued		1835	4,683			
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%	10.90%			
2	General filing Compliance rate						
3	Payment Compliance rate						
4	% of TINs issued within 3 days						
5	% Reduction in Arrears						
6	Amount of Arrears Collected as a % of total revenue		6.70%	9.30%			

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
K	Comptroller	1	1		78,636	38,646
J	Deputy Comptroller	2	2		135,240	124,120
J	Assistant Comptroller	2	2		135,240	70,320
J	Valuation Officer	1	1		58,956	61,320
J	IT Manager**	1	1		10	10
I	System Programmer**	1	1		10	10
I	System Analyst	-	-		-	-
I	System Administrator**	1	1		59,760	10
I	Strategic Programme Manager	1	1		55,968	10
I	System Developer	1	1		59,760	62,148
I	Senior Tax Inspector	7	7		400,948	400,680
H	Strategic Programme Officer**	3	3		38,244	36,204
H	Tax Auditor **	11	11		533,172	484,940
H	Collection Officer	1	1		51,804	53,880
H	Asst. Valuation Officer	2	2		103,608	107,760
H	Legal Assistant**	1	1		34,812	10
H	Network Administrator	1	1		34,812	43,260
H	Revenue Analyst	1	1		38,244	41,364
G	Tax Inspector**	23	23		884,004	848,988
G	Chief Draughtsman	-	1		40,476	45,456
E	Executive Officer **	10	10		388,680	397,944
E	Registration Officer	2	2		75,696	80,856
E	Information Officer**	1	1		10	10
E	IT Technician**	1	1		10	10
D	Data Entry Clerk**	5	5		161,880	67,344
D	Field Appraiser**	8	8		178,920	168,360
D	Draughtsman	1	-		-	-
D	Clerk I	3	3		87,648	118,716
D	Secretary	1	1		32,376	33,672
D	Data Analyst**	1	1		10	10
C	Clerk II*	14	14		217,080	233,064
B	Office Attendant/Cleaner**	1	1		10	10
B	Chauffeur/Mechanic	1	1		-	26,208
	Relief				75,000	30,000
**Frozen Positions						
Total Salary Established Staff		110	110	3,106,024	3,961,024	3,575,340
Salary Increment				-	-	-
Other Payment Established Staff					430,820	252,644
Total Other Payment Established Staff					78,216	107,800
Total Personnel Emolument				3,106,024	4,039,240	3,683,140

STAFFING

Unestablished Staff	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
Total Wages Unestablished Staff	-	-	-	544,146	481,636
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	544,146	481,636
Total Employee Compensation			3,106,024	5,014,206	4,417,420

NUMBER OF STAFF	Estimates 2020		Estimates 2021	
	Established	Non Established	Established	Non Established
Total Positions	110	-	110	-
Vacant Positions	17	-	24	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	24	-
Study Leave	2	-	-	-
Total Staff Working	91	-	86	-

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

PROGRAMME DETAILS

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

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
211	Personal Emoluments	497,375	801,780	610,656	610,656	610,656
213	Professional Services (Wages & Salaries)	62,975	87,124	84,044	84,044	84,044
214	Allowance	4,944	4,944	4,944	4,944	4,944
	Total Employee Compensation	565,293	893,848	699,644	699,644	699,644
220	Local travel and subsistence	-	375	375	375	375
221	International travel and subsistence	-	713	-	-	-
222	Training	-	3,000	3,000	3,000	3,000
224	Supplies and Materials	226,584	370,000	255,000	255,000	255,000
225	Communications Expenses	21,872	3,000	15,000	15,000	15,000
226	Maintenance Services	37,433	90,225	90,225	90,225	90,225
227	Rental of Asset	4,377	5,750	5,750	5,750	5,750
229	Insurance	-	525	525	525	525
	Total Use of Goods and Services	290,267	473,588	369,875	369,875	369,875
235	Contracts, Outsourcing and Other Services	6,667	36,000	20,000	20,000	20,000
	Total Other Goods and Services	6,667	36,000	20,000	20,000	20,000
	Prinary Recurrent Expenditure	862,227	1,403,436	1,089,519	1,089,519	1,089,519

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
0051001 - Purchase of Equipment (Binder, stapler)	-	85,000	60,000	50,000	50,000
Local Revenue	-	85,000	60,000	50,000	50,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-
Prinary Capital Expenditure	-	85,000	60,000	50,000	50,000
Local Revenue	-	85,000	60,000	50,000	50,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2020	Approved Estimate 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
Prinary Total Expenditure	862,227	1,488,436	1,149,519	1,139,519	1,139,519
Recurrent Expenditure	862,227	1,403,436	1,089,519	1,089,519	1,089,519
Capital Expenditure	-	85,000	60,000	50,000	50,000
Local Revenue	-	85,000	60,000	50,000	50,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2020 BUDGET		ACHIEVEMENTS 2020				
1	Produce and publish official Gazette with enacted legislation	52 regular issues of Gazette published every Friday or last working day in week and Extraordinary issues published as required with enacted legislation				
2	Production of Estimate of Revenue and Expenditure 2020	Completed				
3	Production of the 2019 Annual Bound Volume of Laws	100 Annual Bound Volumes of 2019 Laws printed				
4	Print statutory and other forms, books, ledgers, booklets, brochures, newsletters posters, invitations, business cards, letterheads etc. as requisitioned by customers	2,750 job orders/requisitions filled.				
5	Institute system for electronic publishing of Government information products and legislation for Ministries/Departments and the general public under MGRM project	Ongoing				
6	Upgrade HR capacity through in-service training of personnel.	Ongoing				
KEY PRIORITIES/STRATEGIES 2021 BUDGET						
1						
2						
3						
4						
5						
6						
KEY PERFORMANCE INDICATORS		Actual 2019	Actual Provisional 2020	Planned 2021	Estimates 2022	Estimates 2023
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Number of Gazettes published	56	90	60	60	60
2	Number of legislation published:					
	Acts	15	10	20	20	20
	SROs	28	70	40	40	40
3	Number of statutory and other forms, reports, financial estimates, booklets, programmes, invitations etc. printed	3,500,000	2,500,000	3,800,000	3,900,000	3,900,000
4	Amount of printed matter and stationery distributed to Government Ministries and Departments; Official publications sold to the public	2,725,000	2,000,000	3,250,000	3,500,000	3,500,000
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Weekly Gazette published with enacted Legislation	550	40,000	29,000	29,000	29,000
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 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
I	Manager		1	1		55,968	54,276
H	Government Printer		1	1		51,804	53,880
F	Plant Superintendent		1	1		42,924	44,640
F	Supervisor of Bindery		1	1		42,924	44,640
F	Supervisor of Composing		1	1		42,924	44,640
F	Computer Graphic Artist**		3	3		128,772	89,280
D	Offset Press Operator**		4	4		129,504	101,016
D	Camerman**		2	2		64,752	33,672
C	Printer**		8	8		242,208	125,952
	**Frozen Positions						
	Total Salary Established Staff		22	22	497,375	801,780	591,996
	Salary Increment				-	-	-
	Other Payment Established Staff					4,944	4,944
	Total Other Payment Established Staff				-	-	18,660
	Total Personnel Emolument				497,375	801,780	610,656

Unestablished Staff	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
	-	-		-	-
	-	-		-	-
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	87,124	84,044
Total Personnel Emoluments and Wages			497,375	893,848	699,644

NUMBER OF STAFF	Estimates 2020		Estimates 2021	
	Established	Non Established	Established	Non Established
Total Positions	22	-	22	-
Vacant Positions	3	-	9	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	9	-
Study Leave	-	-	-	-
Total Staff Working	19	-	13	-

DTO POSTS	Number
Manager	1
Total staff	1

PROGRAMME DETAILS

PROGRAMME: 0054000	ACCOUNTANT GENERAL DIVISION
PROGRAMME OBJECTIVE:	

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
211	Personal Emoluments	1,601,585	2,059,836	1,671,799	1,671,799	1,671,799
213	Professional Services (Wages & Salaries)	936,760	930,597	998,001	1,000,001	1,000,001
213	Professional Services (Allowances)	22,176	26,832	26,832	26,832	26,832
214	Allowance	-	200,848	28,848	28,848	28,848
215	Social Contributions	1,482,970	1,528,000	1,528,000	1,528,000	1,528,000
	Total Employee Compensation	4,043,490	4,746,113	4,253,480	4,255,480	4,255,480
220	Local travel and subsistence	138	6,000	6,000	6,000	6,000
221	International travel and subsistence	-	50,000	-	-	-
222	Training	-	30,000	30,000	30,000	30,000
224	Supplies and Materials	103,192	124,800	100,800	100,800	100,800
225	Communications Expenses	53	200	200	200	200
226	Maintenance Services	1,012	19,000	19,000	19,000	19,000
227	Rental of Asset	1,920	62,000	60,000	60,000	60,000
	Total Use of Goods and Services	106,315	292,000	216,000	216,000	216,000
235	Contracts, Outsourcing and Other Services	641	210,100	210,100	210,100	210,100
	Total Other Goods and Services	641	210,100	210,100	210,100	210,100
Accountant General Division Recurrent Expenditure		4,150,447	5,248,213	4,679,580	4,681,580	4,681,580

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
0054519 - Refurbishment of DRO's	-	100,000	75,000	100,000	100,000
Local Revenue	-	100,000	75,000	100,000	100,000
Grant		-			
Loan					
0054522 - SIGFIS Upgrade	645,500	1,000,000	1,200,000	1,200,000	1,200,000
Local Revenue	645,500	1,000,000	1,200,000	1,200,000	1,200,000
Grant		-		-	-
Loan					
Accountant General Division Capital Expenditure	645,500	1,100,000	1,275,000	1,300,000	1,300,000
Local Revenue	645,500	1,100,000	1,275,000	1,300,000	1,300,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2020	Approved Estimate 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
Accountant General Division Total Expenditure	4,795,947	6,348,213	5,954,580	5,981,580	5,981,580
Recurrent Expenditure	4,150,447	5,248,213	4,679,580	4,681,580	4,681,580
Capital Expenditure	645,500	1,100,000	1,275,000	1,300,000	1,300,000
Local Revenue	645,500	1,100,000	1,275,000	1,300,000	1,300,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION							
KEY PRIORITIES/STRATEGIES 2020 BUDGET			ACHIEVEMENTS 2020				
1	Submission of Public Accounts 2017 to 2019		Submitted Public Accounts for 2017 to 2019				
2	Continued Implementation of PFM Act and regulations		Adoption of accounting standards in accordance with section 64 (3) of the Act				
3	Monthly Financial Reporting		Not achieved				
4	Implementation of IT disaster recovery site		Partially completed				
5	Implementation of payroll audit recommendations		Payroll audit was completed and recommendations are being implemented in phases				
6	Completion of Public Investment and Asset Management Framework		Completed Public Investment and Asset Management Framework				
7							
8							
KEY PRIORITIES/STRATEGIES 2021 BUDGET							
1	Submission of Public Accounts for 2020 to the Director of Audit						
2	Submission of Quarterly financial statements to Cabinet						
3	Completion of first and second phase of the establishment of an asset register						
4	Completion of IT disaster recovery site						
5	Assessment of controls at revenue receiving points , Training of Officers						
KEY PERFORMANCE INDICATORS			Actual 2019	Actual Provisional 2020	Planned 2021	Estimates 2022	Estimates 2023
Output Indicators (What has been/will be produced or delivered by the programme)							
1	Public Accounts 2017-18						
2	Asset Management Register & System						
3	IT Disaster Recovery Site						
4	Monthly Accurate Financial Reports						
5	Number of Operational manuals produced						
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)							
1	Increase in the number of trained persons						
2	Aid in effective and efficient decision making						
3	Improve operational processes						
4							
	Improved internal controls & tracking Government Assets						
5	Reduction in system down time in the event of a disaster						

STAFFING

GRADE	PERSONNEL DIRECT POSITION	STAFF	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
L	Accountant General		1	1		88,068	91,569
K	Deputy Accountant General		1	1		78,636	10
J	Senior Accountant**		3	3		185,532	122,640
I	Chief Treasury Officer		1	1		49,872	47,784
H	Staff Accountant**		7	7		362,628	215,520
H	Senior Accounts Clerk I		5	5		259,020	180,168
E	Senior Accounts Clerk II**		5	5		221,040	187,392
D	Accounts Clerk*		5	5		161,880	101,016
D	Secretary		1	1		32,376	33,672
D	Computer Operator		1	1		32,376	33,672
C	Accounts Clerk**		18	18		418,488	437,136
B	Technical Assistant III		2	2		50,400	52,416
<i>Information Technology Unit</i>							
I	Systems Administrator		1	1		59,760	62,148
I	Systems Analyst		1	1		59,760	62,148
**Frozen Positions							
Total Salary Established Staff			52	52	1,601,585	2,059,836	1,627,291
Salary Increment						-	-
Other Payment Established Staff						200,848	28,848
Total Other Payment Established Staff						-	44,508
Total Personnel Emolument					1,601,585	2,059,836	1,671,799

Unestablished Staff	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
Social Contribution					1,528,000
Total Wages Unestablished Staff	-	-	-	26,832	26,832
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	930,597	998,001
Total Personnel Emoluments and Wages			1,601,585	3,218,113	4,253,480

NUMBER OF STAFF	Estimates 2020		Estimates 2021	
	Established	Non Established	Established	Non Established
Total Positions	52	-	52	-
Vacant Positions	8	-	8	-
Seconded Positions	2	-	2	-
Frozen Positions	-	-	8	-
Study Leave	1	-	1	-
Total Staff Working	41	-	41	-

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

PROGRAMME DETAILS

PROGRAMME: - 0056000	STATISTICS DIVISION
PROGRAMME OBJECTIVE:	To provide timely, reliable and accurate statistical data to assist the Government in the proper planning and monitoring of policies and programs

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
211	Personal Emoluments	924,857	990,408	972,904	972,904	972,904
213	Professional Services (Wages & Salaries)	286,393	365,248	371,551	371,551	371,551
213	Professional Services (Allowances)	-	4,944	4,944	4,944	4,944
214	Allowance	40,869	68,352	39,552	39,552	39,552
	Total Employee Compensation	1,252,120	1,428,952	1,388,951	1,388,951	1,388,951
220	Local travel and subsistence	7,171	30,000	30,000	30,000	30,000
221	International travel and subsistence	2,173	8,500	-	-	-
222	Training	-	5,000	5,000	5,000	5,000
224	Supplies and Materials	15,428	25,000	25,000	25,000	25,000
225	Communications Expenses	-	100	100	100	100
226	Maintenance Services	-	5,000	5,000	5,000	5,000
227	Rental of Asset	120,657	121,920	122,160	122,160	122,160
	Total Use of Goods and Services	145,429	195,520	187,260	187,260	187,260
235	Contracts, Outsourcing and Other Services	479,702	841,302	545,502	545,502	545,502
	Total Other Goods and Services	479,702	841,302	545,502	545,502	545,502
	Statistics Division Recurrent Expenditure	1,877,251	2,465,774	2,121,713	2,121,713	2,121,713

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
0056538 - Population and Housing Census	-	-	2,709,000	2,709,000	2,709,000
Local Revenue	-	-	-	-	-
Grant	-	-	2,709,000	2,709,000	2,709,000
Loan	-	-	-	-	-
0056524 - Country Poverty Assessment	-	257,000	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	257,000	-	-	-
Loan	-	-	-	-	-
Statistics Division Capital Expenditure	-	257,000	2,709,000	2,709,000	2,709,000
Local Revenue	-	-	-	-	-
Grant	-	257,000	2,709,000	2,709,000	2,709,000
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2020	Approved Estimate 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
Statistics Division Total Expenditure	1,877,251	2,722,774	4,830,713	4,830,713	4,830,713
Recurrent Expenditure	1,877,251	2,465,774	2,121,713	2,121,713	2,121,713
Capital Expenditure	-	257,000	2,709,000	2,709,000	2,709,000
Local Revenue	-	-	-	-	-
Grant	-	257,000	2,709,000	2,709,000	2,709,000
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2020 BUDGET			ACHIEVEMENTS 2020			
1	To conduct quarterly LFS, produce reports for eCPA survey and assist MOH with STEP's Survey, produce Quarter 4 2020 and Quarters 1&2 2021 LFS reports		LFS results 2019 Q1 to Q4 an 2020 Q2 released, Enhanced country poverty assess preliminary report in progress			
2	To design a NSDS		Women's Health and Life experiences survey report launched and released			
3	To begin transition process to the National Statistical Institute of Grenada (NSIG)		In progress			
4	To produce updated Economic & Social statistics		Updated Economic and Social statistics produced			
5	Update statistics Business register for 2020 using Admin Data Sources		Statistics Register upate in progress			
6	To continuously update website in accordance to advance release calendar		Websites is being redeveloped and will be relaunched			
7	To continue collect SDG data and filling Data gaps		SDG Data gaps will be filled from Survey's conducted LFS, eCPA, WHILE			
8	To Continue to engage with Customs to resolve trade data issues		Customs continues to be engaged			
9	To Complete SUT/ GDP by expenditure project		Working in collaboration with Statistics Canada for end of year 2020			
10	To assist in the establishment of the Consumer Affairs Office and the Enforcement of consumer protection once the Consumer Protection Act comes into force		Consumer protection act came into force. Supported Ministry of Trade in the establishment of Consumer Affairs Office			
11	To compile data on the environment and produce environment statistics		Environment Statistics compendium produced			
12	Data Security and storage		Project with World being conceptualised components to address data security			
13	Labour Market Needs Assessment Survey		LMNA Survey Field work completed, data process and analysis to complete by end of 2020			
14	Tourism satellite Accounts project		Project completed with consultant. However data is still outlinding to complete tables			
15	Population and Housing Census 2021 Planning and Preparation		Census maps being revised, Census Chronogram, budget and PR strategy completed			
KEY PRIORITIES/STRATEGIES 2021 BUDGET						
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 STEP's Survey, produce 2020 LFS Quarter 3 & 4 results and results of 2020 LMNA survey.					
2	To design a NSDS					
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 / Demographic statistics					
5	Update statistics Business register for 2021 using Admin Data Sources					
6	To continuously update website in accordance to advance release calendar					
7	To continue collect SDG data and filling Data gaps					
8	To Continue to engage with Customs to resolve trade data issues					
9	To Complete SUT/ GDP by expenditure project and Tourism Satellite Accounts					
10	Continue to compile Environment and climate change statistics, produce data and establish national committee					
11	To compile data on the environment and produce environment statistics					
12	Data Security and storage					
13	Develop microdata user license agreements for sharing of anonymised micro data					
KEY PERFORMANCE INDICATORS		Actual 2019	Actual Provisional 2020	Planned 2021	Estimates 2022	Estimates 2023
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Quarterly LFS statistics, Statistics on GBV, Poverty Statistics which will aid in writing poverty assessment report		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	Statistical Business Register (SBR) updated		Complete redesign of SBR updated for 2020	SBR updated for 2021		
5	Establishment of Statistics Institute of Grenada		Proposal for Establishment completed and submitted	Revised Statistics legislation passed		

Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Poverty Assessment Report, Inform poverty reduction policy and programmes, gender mainstreaming, social protection of vulnerable group	More data to inform to inform NSDP to achieve sustainable development				
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	Improvement in range, quantity and quality of statistics produced	LFS and GDP frequency increased to quarterly, Improved data quality as a result of use of CAPI with STATA and survey solutions				

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
K	Director of Statistics	1	1		78,636	81,780
J	Deputy Director of Statistics	1	1		67,620	70,320
I	Statistician**	3	4		231,468	186,444
H	Assistant Statistician	4	4		200,424	211,912
H	Systems Administrator	1	1		34,812	34,812
F	Senior Price and Consumer Affairs Officer	1			41,268	-
F	Statistical Officer I	4	3		115,992	167,496
E	Price and Consumer Affairs Officer	2			77,736	-
C	Statistical Clerk II	3	3		81,900	82,572
C	Clerk/Typist	1	1		30,276	31,488
C	Clerk II	1	1		30,276	94,464
	Relief				-	-
	**Frozen Position					
	Total Salary Established Staff	22	19	924,857	990,408	961,288
	Salary Increment			-	-	-
	Other Payment Established Staff				68,352	39,552
	Total Other Payment Established Staff			-	-	11,616
	Total Personnel Emolument			924,857	990,408	972,904

Unestablished Staff	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	4,944	4,944
Total Wages Unestablished Staff			-	365,248	371,551
Total Employee Compensation			924,857	1,428,952	1,388,951

NUMBER OF STAFF	Estimates 2020		Estimates 2021	
	Established	Non Established	Established	Non Established
Total Positions	22		19	
Vacant Positions	1		1	
Seconded Positions	1		1	
Frozen Positions	1		1	
Study Leave	-		-	
Total Staff Working	19	-	16	-

DTO POSTS	Number
Director of Statistics	1
Deputy Director of Statistics	1
Statistician	4
Statistical Officer I	3
Senior Price and Consumer Affairs Officer	1
Price and Consumer Affairs Officer	3
Total staff	13

PROGRAMME DETAILS

PROGRAMME:- 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 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
211	Personal Emoluments	615,116	896,370	685,764	685,764	685,764
213	Professional Services (Wages & Salaries)	190,416	179,676	221,760	221,760	221,760
214	Allowance	34,059	104,400	96,936	96,936	96,936
	Total Employee Compensation	839,591	1,180,446	1,004,460	1,004,460	1,004,460
220	Local travel and subsistence	-	1,000	1,000	1,000	1,000
221	International travel and subsistence	544	6,500	-	-	-
222	Training	-	1,000	1,000	1,000	1,000
224	Supplies and Materials	12,944	13,600	13,600	13,600	13,600
225	Communications Expenses	167	100	100	100	100
226	Maintenance Services	384	800	800	800	800
227	Rental of Asset	-	2,000	2,000	2,000	2,000
229	Insurance	-	500	500	500	500
	Total Use of Goods and Services	14,039	25,500	19,000	19,000	19,000
235	Contracts, Outsourcing and Other Services	-	8,000	8,000	8,000	8,000
	Total Other Goods and Services	-	8,000	8,000	8,000	8,000
Div. of Economic Management & Planning Recurrent Expenditure		853,629	1,213,946	1,031,460	1,031,460	1,031,460

TOTAL EXPENDITURE					
	Actual Provisional 2020	Approved Estimate 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
Div. of Economic Management & Planning Total Expenditure	853,629	1,213,946	1,031,460	1,031,460	1,031,460
Recurrent Expenditure	853,629	1,213,946	1,031,460	1,031,460	1,031,460
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2020 BUDGET		ACHIEVEMENTS 2020
1	Execute and report on the Debt Sustainability Analysis	Completed
2	Prepare and Submit the Medium Term Debt Strategy to Parliament for Budget	Completed
3	Prepare and publish the Quarterly Debt Bulletin in a timely manner	Completed
4	Participate in the issuance, rollover or retiring of Government T-bills & Bonds on the RGSM	Completed
5	Conduct macroeconomic and fiscal surveillance of the economy	Ongoing
6	Provide policy advice and support	Ongoing
7	Conduct research and analysis	Ongoing
8	Build capacity	Officers participated in online capacity building and internal cross training.
9	To develop guidelines for SOE's to improve their governance framework	Revised Letter of Expectations issued in November 2020.
10	To develop a fiscal risk assessment tool for SOEs	Technical Assistance was received from the World Bank in this regard. However, further assistance is need to fully operationalize the tool.
KEY PRIORITIES/STRATEGIES 2021 BUDGET		
1	Prepare and report on the Debt Sustainability Aanalysis	
2	Prepare and submit the Medium Term Debt Strategy to Parliament for Budget	
3	Prepare and Publish the Quarterly Debt Bulletin in a timely manner	
4	Participate in the issuance, rollover or retiring of Government T-bills & Bonds on the RGSM	
5	Conduct macroeconomic and fiscal surveillance of the economy	
6	Provide policy advice and support	
7	Conduct research and analysis	
8	Build capacity	
9		
10		

KEY PERFORMANCE INDICATORS		Actual 2019	Actual Provisional 2020	Planned 2021	Estimates 2022	Estimates 2023
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Estimates of Revenue and Expenditure prepared and submitted to the Standing Committee of Finance	By October 31st	By October 31st	By October 31st	By October 31st	By October 31st
2	Number of Consolidated Reports prepared	4	4	4	4	4
3	Number of Supplementary Estimates submitted to Parliament	2	2	2	2	2
4	Medium Term Debt Strategy prepared and submitted to Parliament		By November 8th	By November 6th	By November 5th	By November 4th
5	Quarterly Debt Bulletin prepared and published		4	4	4	4
6	Mid-year Economic Review		By July 31st	By July 31st	By July 30th	By July 29th
7	Compliance assessment report		By November 8th	By November 6th	By November 5th	By November 4th
8	Budget Framework Paper		By November 8th	By November 6th	By November 5th	By November 4th
9	Fiscal Risk Statement		By November 8th	By November 6th	By November 5th	By November 4th
11	Debt Sustainability Analysis		By November 8th	By November 6th	By November 5th	By November 4th
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Estimates of Revenue and Expenditure is approved by the House of Representatives and the Senate before the end of the previous fiscal year to facilitate budget implementation on 1st January of the following year			By December 15th	By December 15th	By December 15th
2	Comprehensive, accurate and timely reports submitted to Cabinet			Within forty (45) days of the end of the Quarter	Within forty (45) days of the end of the Quarter	Within forty (45) days of the end of the Quarter
3	The aggregate expenditure outturn of the approved aggregate budget is within the Public Expenditure and Financial Accountability acceptable levels			Between 90% and 110%	Between 90% and 110%	Between 95% and 105%
4	Medium Term Debt Strategy has been prepared and submitted as per the Budget Calendar					
5	Quarterly Debt Bulletin have been prepared and published			4	4	4
6	Debt Sustainability Analysis prepared and submitted					
7						
8						
9						
10						

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
Administration						
D	Secretary	1	1		32,376	33,672
Budget Unit						
K	Chief Budget Officer	1	1		78,636	63,768
J	Budget Officer**	3	3		194,664	140,640
Debt Management Unit						
K	Head, Debt Management Unit	1	1		74,316	72,768
J	Senior Debt Analyst**		1		10	10
J	Senior Debt Operations Officer	1	1		67,620	70,320
J	Senior Portfolio Analyst	1	1		58,956	70,320
I	Debt Analyst**		1		10	10
I	Debt Operations Officer**		1		10	10
I	Portfolio Analyst	-	1		-	10
E	Senior Accounts Clerk II	1	1		38,868	40,428
Macro-Economic Policy Unit						
K	Chief Policy Analyst	1	1		78,636	61,320
J	Senior Planning Officer	1	1		58,956	10
J	Senior Policy Analyst	1	1		67,620	70,320
I	Policy Analyst	2	2		99,744	62,148
I	Planning Officer I**	1	1		45,948	10
**Frozen Positions						
Total Salary Established Staff		15	19	615,116	896,370	685,764
Salary Increment				-	-	-
Other Payment Established Staff					104,400	96,936
Total Other Payment Established Staff					-	-
Total Personnel Emolument				615,116	896,370	685,764
Unestablished Staff						
		Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
Total Wages Unestablished Staff		-	-	-	-	-
Total Other Payment Unestablished Staff		-	-	-	-	-
Total Wages Unestablished Staff				-	179,676	221,760
Total Employee Compensation				615,116	1,180,446	1,004,460
NUMBER OF STAFF						
		Estimates 2020		Estimates 2021		
		Established	Non Established	Established	Non Established	
Total Positions		18		19		
Vacant Positions		1		6		
Seconded Positions		-		-		
Frozen Positions		1	-	6		
Study Leave		-	-	-	-	
Total Staff Working		17	-	13	-	
DTO POSTS						
		Number				
Chief Budget Officer		1				
Senior Policy Analyst		1				
Senior Planning Officer		1				
Policy Analyst		2				
Budget Officer		3				
Head, Debt Management Unit		1				
Planning Officer		1				
Senior Debt Operations Officer		1				
Senior Debt Analyst		1				
Debt Analyst		1				
Debt Operations Officer		1				
Senior Portfolio Analyst		1				
Chief Policy Analyst		1				
Total staff		16				

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 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
211	Personal Emoluments	512,453	568,126	452,912	452,912	452,912
213	Professional Services (Wages & Salaries)	85,136	50,192	206,192	290,192	290,192
213	Professional Services (Allowances)	3,845	-	7,200	7,200	7,200
214	Allowance	13,792	39,552	39,552	39,552	39,552
	Total Employee Compensation	615,227	657,870	705,856	789,856	789,856
220	Local travel and subsistence	-	2,000	2,000	2,000	2,000
221	International travel and subsistence	-	5,000	-	-	-
222	Training	-	5,000	5,000	5,000	5,000
224	Supplies and Materials	3,588	6,000	6,000	6,000	6,000
225	Communications Expenses	13	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
	Total Use of Goods and Services	3,601	20,250	15,250	15,250	15,250
235	Contracts, Outsourcing and Other Services	9,333	73,728	73,728	73,728	73,728
	Total Other Goods and Services	9,333	73,728	73,728	73,728	73,728
Div. of Economic & Technical Co-operation Recurrent Expenditure		628,161	751,848	794,834	878,834	878,834

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
0066542 - BNTF Phase IX	4,179,177	3,106,094	5,575,000	632,000	1,355,000
Local Revenue	803,272	531,306	1,153,000	412,000	505,000
Grant	3,375,905	2,574,788	4,422,000	220,000	850,000
Loan	-	-	-	-	-
0112506 - GCF Project Preparation & Development Support (Incl NAP Programming)	-	1,400,000	700,000	700,000	700,000
Local Revenue	-	-	-	-	-
Grant	-	1,400,000	700,000	700,000	700,000
Loan	-	-	-	-	-
0112507 - Third National Communications (UNEP)	-	500,000	200,000	-	-
Local Revenue	-	-	-	-	-
Grant	-	500,000	200,000	-	-
Loan	-	-	-	-	-
0112508 - Capacity Building for Transparency (CBIT)	-	900,000	900,000	900,000	900,000
Local Revenue	-	-	-	-	-
Grant	-	900,000	900,000	900,000	900,000
Loan	-	-	-	-	-
0112509 - CARICOM Development Fund Second Cycle	-	-	575,081	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	575,081	-	-
Loan	-	-	-	-	-
0109526 - G Crew Project	-	2,000,000	200,000	-	-
Local Revenue	-	-	-	-	-
Grant	-	2,000,000	200,000	-	-
Loan	-	-	-	-	-
0109522 -GCF NAP Readiness Support: National Adaptation Planning for improved food security (New)	-	-	440,665	440,665	440,665
Local Revenue	-	-	-	-	-
Grant	-	-	440,665	440,665	440,665
Loan	-	-	-	-	-
0000000 - Unleashing the Blue Economy in the Eastern Caribbean	-	-	250,000	250,000	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	250,000	250,000	-
0109519 - National Sustainable Development Plan 2035	24,448	46,080	25,000	25,000	25,000
Local Revenue	24,448	46,080	25,000	25,000	25,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-
0106518 - Climate Smart Agriculture & Rural Enterprises Programme (SAEP)	2,169,611	8,875,000	10,830,000	10,350,000	8,500,000
Local Revenue	661,789	500,000	830,000	2,850,000	1,350,000
Grant	1,350,221	6,375,000	-	-	-
Loan	157,600	2,000,000	10,000,000	7,500,000	7,150,000

0100569 - Regional Disaster Vulnerability Risk Reduction Proj.	1,438,499	2,544,100	1,044,100	-	-
Local Revenue	28,960	-	-	-	-
Grant	-	200,000	-	-	-
Loan	1,409,539	2,344,100	1,044,100	-	-
0109507 - Technical Co-operation Facility NAO/ NSA	1,138,113	1,954,306	1,205,000	1,118,836	1,118,836
Local Revenue	3,332	10,000	5,000	5,000	5,000
Grant	1,134,781	1,944,306	1,200,000	1,113,836	1,113,836
Loan	-	-	-	-	-
0100570 - Market Access & Enterprise Development Programme	-	-	739,800	739,800	-
Local Revenue	-	-	-	-	-
Grant	-	-	739,800	739,800	-
Loan	-	-	-	-	-
0109521 - Mainstreaming of the SDG into the National Devel. Agenda	-	50,000	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	50,000	-	-	-
Loan	-	-	-	-	-
0109524 - OECS Regional Partial Gaurantee Scheme	-	1,800,000	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	1,800,000	-	-	-
Loan	-	-	-	-	-
0109528 -Integrated Physical Adaptation and Community Resilience in 3 Eastern Caribbean SIDS - Enhance Direct Access- EDA	-	-	3,239,155	3,239,155	3,239,155
Local Revenue	-	-	-	-	-
Grant	-	-	3,239,155	3,239,155	3,239,155
Loan	-	-	-	-	-
0109529 -Accelerating Grenada's DAE Modality for the effective implementation of the Country's Goal towards a Small Smart State	-	-	487,512	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	487,512	-	-
Loan	-	-	-	-	-
0109530 - The ENGENDER Project	-	-	270,000	270,000	270,000
Local Revenue	-	-	-	-	-
Grant	-	-	270,000	270,000	270,000
Loan	-	-	-	-	-
0109531 -Project Management Information System	-	-	685,800	685,800	500,000
Local Revenue	-	-	-	-	-
Grant	-	-	685,800	685,800	-
Loan	-	-	-	-	-
0109532 -Strengthening Institutional and Implementation Capacity for Delivery of Climate Change Investment Projects: Grenada	-	-	359,936	359,936	250,000
Local Revenue	-	-	-	-	-
Grant	-	-	359,936	359,936	250,000
Loan	-	-	-	-	-
0053542- Strenghtening of the Productive Sectors	-	1,000,000	1,000,000	-	-
Local Revenue	-	-	-	-	-
Grant	-	1,000,000	1,000,000	-	-
Loan	-	-	-	-	-
0109515 - Blue Economy	-	500,000	500,000	500,000	500,000
Local Revenue	-	-	-	-	-
Grant	-	500,000	500,000	500,000	500,000
Loan	-	-	-	-	-
0109512 - TA - Online Database	-	685,800	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	685,800	-	-	-
Loan	-	-	-	-	-
0109513 - Custom's Capacity Development	-	442,800	774,900	-	-
Local Revenue	-	-	-	-	-
Grant	-	442,800	774,900	-	-
Loan	-	-	-	-	-
0109527 -Refurbishment of Nat. Cricket Stadium & Other Development Projects	-	5,000,000	5,000,000	5,000,000	5,000,000
Local Revenue	-	-	-	-	-
Grant	-	5,000,000	5,000,000	5,000,000	5,000,000
Loan	-	-	-	-	-
0109534 -Water Resource Management Unit (WRMU)	-	-	183,000	150,000	150,000
Local Revenue	-	-	183,000	150,000	150,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-
0109525 - Strengthening Project Implementation Capacity	782,291	3,000,000	1,000,000	-	-
Local Revenue	-	-	-	-	-
Grant	782,291	3,000,000	1,000,000	-	-
Loan	-	-	-	-	-
0109533 -15 MW Geothermal Project	-	-	500,000	500,000	500,000
Local Revenue	-	-	-	-	-
Grant	-	-	500,000	500,000	500,000
Loan	-	-	-	-	-
Div. of Economic & Technical Co-operation Capital Expenditure	9,732,139	33,804,180	36,684,949	25,861,192	22,948,656
Local Revenue	1,521,801	1,087,386	2,396,000	3,442,000	2,035,000
Grant	6,643,199	28,372,694	22,994,849	14,669,192	13,763,656
Loan	1,567,139	4,344,100	11,294,100	7,750,000	7,150,000
TOTAL EXPENDITURE					
	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
Div. of Economic & Technical Co-operation Total Expenditure	10,360,301	34,556,028	37,479,783	26,740,026	23,827,490
Recurrent Expenditure	628,161	751,848	794,834	878,834	878,834
Capital Expenditure	9,732,139	33,804,180	36,684,949	25,861,192	22,948,656
Local Revenue	1,521,801	1,087,386	2,396,000	3,442,000	2,035,000
Grant	6,643,199	28,372,694	22,994,849	14,669,192	13,763,656
Loan	1,567,139	4,344,100	11,294,100	7,750,000	7,150,000

PERFORMANCE INFORMATION							
KEY PRIORITIES/STRATEGIES 2020 BUDGET			ACHIEVEMENTS 2020				
1	Resource Mobilization for Sustainable Development		Over US\$5,000,000 in sustainable development financing mobilized through the GCF, GEF, World Bank, UN India Partnership and other development partners.				
2	Climate and Development Finance Coordination		Successful engagement of th e Green Climate Funds in mobilizing readiness support for capacity development and implementation of the National Adaptation Plan				
3	Development Partner Coordination		Active coordination of resource mobilization from development partners particular response to the COVID-19 response and recovery initiatives				
4							
KEY PRIORITIES/STRATEGIES 2021 BUDGET							
1	Project monitoring, evaluation and reporting						
2	Full utilisation of the available readiness support including adaptation from the Green Climate Funds						
3	Focus on projects to support Grenada's drive to transition to a renewable energy pathway targeting Solar PV as a priority						
4	Complete programing of the GEF-7 STAR allocation and the remaining funds under the CDF second cycle						
5	Strengthen project implementation and reporting through effective and efficient management						
6	Establishment of project triple constraint management (Time, Cost and Quality)						
KEY PERFORMANCE INDICATORS			Actual 2019	Actual Provisional 2020	Planned 2021	Estimates 2022	Estimates 2023
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)				
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		2 Projects GCF; 1 GEF; 1 DRM	2 Projects GCF; 1 GEF; 1 DRM	2 Projects GCF; 1 GEF; 1 DRM
3	Timely reporting on and review of ongoing major PSIP Projects		Quarterly POC & PPCC Meetings		Quarterly POC & PPCC Meetings	Quarterly POC & PPCC Meetings	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
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
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 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
K	Director of Econ. & Tech. Co-operation	1	1		78,636	81,780
J	Senior Project Officer**	1	2		135,240	70,320
I	Monitoring and evaluation officer	1			-	
I	Project Officer I	4	4		231,468	248,592
H	Project Officer II**	2	2		51,804	10
C	Clerk/Typist	1	1		10	10
	Relief				52,200	52,200
	**Frozen Positions					
	Total Salary Established Staff	10	10	512,453	549,358	452,912
	Salary Increment			-	-	-
	Other Payment Established Staff				39,552	39,552
	Total Other Payment Established Staff			-	-	-
	Total Personnel Emolument			512,453	549,358	452,912

Unestablished Staff	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
	-	-	-	-	-
	-	-	-	-	-
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	7,200
Total Wages Unestablished Staff			-	50,192	206,192
Total Employee Compensation			512,453	639,102	705,856

NUMBER OF STAFF	Estimates 2020		Estimates 2021	
	Established	Non Established	Established	Non Established
Total Positions	10	-	10	-
Vacant Positions	-	-	3	-
Seconded Positions	1	-	-	-
Frozen Positions			3	
Total Staff Working	9	-	7	-

DTO POSTS	Number
Director of Econ. & Tech. Co-operation	1
Monitoring and Evaluation Officer	1
Senior Project Officer	1
Project Officer I	4
Project Officer II	2
Total staff	9

PROGRAMME DETAILS

PROGRAMME:- 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 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
211	Personal Emoluments	271,308	396,474	234,798	234,798	234,798
213	Professional Services (Wages & Salaries)	235,464	233,206	317,986	317,986	317,986
213	Professional Services (Allowances)	1,600	34,608	17,200	41,808	41,808
214	Allowance	5,367	50,825	22,025	50,825	50,825
	Total Employee Compensation	513,739	715,113	592,009	645,417	645,417
220	Local travel and subsistence	4,943	34,417	24,417	24,417	24,417
221	International travel and subsistence	-	1,500	-	-	-
224	Supplies and Materials	11,894	14,000	14,000	14,000	14,000
225	Communications Expenses	-	500	-	-	-
226	Maintenance Services	5,677	5,500	500	500	500
227	Rental of Asset	-	132,000	132,000	132,000	132,000
229	Insurance	-	500	-	-	-
	Total Use of Goods and Services	22,514	188,417	170,917	170,917	170,917
235	Other Services	20,816	24,800	24,800	24,800	24,800
	Total Other Goods and Services	20,816	24,800	24,800	24,800	24,800
Physical Planning Unit Recurrent Expenditure		557,069	928,330	787,726	841,134	841,134
CAPITAL EXPENDITURE						
Project Number - Project Name		Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
TOTAL EXPENDITURE						
Project Number - Project Name		Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
Physical Planning Unit Total Expenditure		557,069	928,330	787,726	841,134	841,134
Recurrent Expenditure		557,069	928,330	787,726	841,134	841,134
Capital Expenditure		-	-	-	-	-
Local Revenue		-	-	-	-	-
Grant		-	-	-	-	-
Loan		-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2020 BUDGET		ACHIEVEMENTS 2020
1	Completion of Land use Mapping and analysis. Sector analysis for local Area Plan (South West Peninsula)	50% completed
2	Implement online application for ease of 'Doing Business' (Continuation)	50% completed
3	Robust public education programme (Continue)	Ongoing
4	Completion, Legal screening, approval and implementation of Planning Regulations	65% completed
5	Building Code administration and implementation	Implemented and being administered
6	Transitioning of the Physical Planning Unit into the Planning and	85% completed

KEY PRIORITIES/STRATEGIES 2021 BUDGET	
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

KEY PERFORMANCE INDICATORS		Actual 2019	Actual Provisional 2020	Planned 2021	Estimates 2022	Estimates 2023
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Planning and Development Authority established	Not Achieved	85% completed	Awaiting administration		
2	No. of revised legislations approved and implemented	Act implemented and Regulations 75% completed	Regulations 85% complete	Regulation complete and implemented		
3	Establishment of E-Services and Planning Information System Geonode	Server installed. GeoNode platform installed. Maps are uploaded (ongoing)	E- Service established and input data ongoing	Upload into server data layers		
4	Decrease in the number of complaints and referrals of applications through robust public education programme	80% of target was achieved	About 85% of complaints are resolved	By 12%		
5	Planning Applications approved within 30 days	70% of target achieved	90% of target achieved	95% of completed application approved in 30 days		
6	South Western Peninsula Local Area Plan completed	Base line mapping established and data collection started	Data collection and review ongoing	Updating mapping and analysis for South West Peninsula Local Area Plan		
7	Safer buildings in adherence to the Building Code	St. George and Carriacou completed	Quality Assurance and Building Code Implementation Unit established	Planning Laws and Regulations to be discussed in educational workshops throughout.		
8	Referrals of applications for permission to develop reduced by 10%	80% of target was achieved	100% completed and operational			
9	Electronic Register and Map developed and managed for all applications for permits to develop land	Electronic register updated daily. Map component outstanding	The transitioning is about 75% complete	Transitioning of Physical Planning Unit completed		
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Restructured organisation providing quality service for safer buildings and subdivision of lands					
2	Improved environment for making business decisions with online applications					
3	Safer buildings and well designed subdivisions of lands					
4	Physical Development plan will guide the Government on making informed investment decisions in the Southern Peninsula					

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
J	Senior Planning Officer	1	1		10	10
I	Physical Planner**	2	2		119,520	62,148
H	Building Inspector**	2	2		103,608	53,880
H	Planning Technologist**	2	2		103,608	53,880
D	Computer Operator	1	1		32,376	33,672
C	Clerk/Typist	-	-		-	-
B	Office Attendant/Cleaner**	1	1		25,200	26,208
	**Frozen Positions					
	Total Salary Established Staff	8	8	271,308	384,312	229,798
	Salary Increment			-	-	-
	Other Payment Established Staff				50,825	22,025
	Total Other Payment Established Staff			-	7,874	5,000
	Total Personnel Emolument			271,308	392,186	234,798
Unestablished Staff		Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
		-	-		-	-
Total Wages Unestablished Staff		-	-	-	-	-
Total Other Payment Unestablished Staff				-	34,608	17,200
Total Wages Unestablished Staff				-	233,206	317,986
Total Employee Compensation				271,308	710,825	592,009
NUMBER OF STAFF		Estimates 2020		Estimates 2021		
		Established	Non Established	Established	Non Established	
Total Positions		8	-	8	-	
Vacant Positions		1	-	3	-	
Seconded Positions		-	-	-	-	
Frozen Positions		-	-	3	-	
Total Staff Working		7	-	5	-	
DTO POSTS		Number				
Senior Planning Officer		1				
Building Inspector		2				
Physical Planner		2				
Planning Technologist		2				
Total staff		7				

VOTE 21 - PENSIONS AND GRATUITIES

VOTE 21 - PENSIONS AND GRATUITIES: SUMMARY

VOTE 21 - PENSIONS AND GRATUITIES: EXPENDITURE BY PROGRAMME						
Programme No.	Programme	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
057	Pension & Gratuities	67,807,204	63,400,000	72,704,335	75,458,849	78,193,916
	Recurrent Expenditure	67,807,204	63,400,000	72,704,335	75,458,849	78,193,916

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

S.O.C.	Description	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
215	Social Security Contributions	12,953,037	13,500,000	13,471,159	14,010,005	14,570,405
	Total Social Contributions to Employees	12,953,037	13,500,000	13,471,159	14,010,005	14,570,405
271	Employer Social Benefits	54,854,167	49,900,000	59,233,176	61,448,844	63,623,510
	Total Employer Social Benefits	54,854,167	49,900,000	59,233,176	61,448,844	63,623,510
	Total Recurrent Expenditure	67,807,204	63,400,000	72,704,335	75,458,849	78,193,916

PROGRAMME DETAILS

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

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
21502	Social Security Contributions	12,953,037	13,500,000	13,471,159	14,010,005	14,570,405
27101	Ex-Gratia Awards	2,088,525	1,900,000	2,100,000	1,927,672	1,956,395
27102	Gratuities	5,087,167	8,000,000	8,900,000	9,358,668	9,498,112
27103	Pensions	47,339,592	40,000,000	48,233,176	50,162,503	52,169,003
27104	Top-up Advance	338,883				
Pension and Gratuities Recurrent Expenditure		67,807,204	63,400,000	72,704,335	75,458,849	78,193,916

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 2020	Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
058	Charges on Account of Public Debt - Interest	55,602,560	66,982,965	63,662,630	62,010,086	58,336,160
	Recurrent Expenditure	55,602,560	66,982,965	63,662,630	62,010,086	58,336,160
	Domestic Interest	14,668,897	19,160,145	19,632,924	19,733,424	18,765,227
	External Interest	40,933,663	47,822,819	44,029,706	42,276,662	39,570,934
060	Charges on Account of Public Debt - Principal Repayment	257,810,463	287,035,956	297,440,857	301,175,636	305,050,074
	Recurrent Expenditure	257,810,463	287,035,956	297,440,857	301,175,636	305,050,074
	Domestic Principal	175,101,535	188,649,273	200,457,894	199,817,451	202,917,131
	External Principal	82,708,928	98,386,683	96,982,963	101,358,185	102,132,942
	TOTAL BUDGET CEILING	313,413,023	354,018,920	361,103,487	363,185,722	363,386,234
	Recurrent Expenditure	313,413,023	354,018,920	361,103,487	363,185,722	363,386,234
	Interest	55,602,560	66,982,965	63,662,630	62,010,086	58,336,160
	Principal	257,810,463	287,035,956	297,440,857	301,175,636	305,050,074

*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 2020	Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
242	Debt Servicing - Domestic	189,770,432	207,809,419	220,090,818	219,550,876	221,682,358
241	Debt Servicing - Foreign	123,642,591	146,209,502	141,012,669	143,634,846	141,703,876
	Total Debt	313,413,023	354,018,920	361,103,487	363,185,722	363,386,234
	Total Recurrent Expenditure	313,413,023	354,018,920	361,103,487	363,185,722	363,386,234

PROGRAMME DETAILS

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

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2020	Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
	Interest	55,602,560	66,982,965	63,662,630	62,010,086	58,336,160
242	Interest Payment Domestic	14,668,897	19,160,145	19,632,924	19,733,424	18,765,227
24205	Bank Charges		100,000	100,000	100,000	100,000
	Sub -Total	-	100,000	100,000	100,000	100,000
24201	Interest on Loans and Bonds	11,077,708	12,168,198	11,836,187	11,936,687	10,968,490
	Airport Bonds - 6%**	-	10,000	10,000	10,000	10,000
	Grenada Bank of Commerce (6 % Bonds)					
	National Commercial Bank 6 % Bonds					
	Grenada Development Bonds (8%)**	-	10,000	10,000	10,000	10,000
	National Insurance Scheme 6 % Bonds					
	8 % Bonds 2000/2001**	-	10,000	10,000	10,000	10,000
	8 % Bonds 2006/2007**	-	10,000	10,000	10,000	10,000
	NIS/GOG EC Bond Exchange (\$100.93M) 2015 - 2040	3,027,916	3,027,916	3,027,916	3,027,916	3,027,916
	NIS/GOG Private Placement Bond (20.869M) 2016- 2022	344,041	344,341	219,126	93,912	-
	NIS/GOG Private Placement Bond (25.287M) 2016- 2040	758,627	758,627	758,627	758,627	758,627
	NIS Loan EC\$31.159M (2016-2021)	116,847	116,848	-	-	-
	NIS/GOG Private Placement Bond (EC\$6.721M) 2016- 2040	201,633	201,633	201,633	201,633	201,633
	RBTT/GOG Private Placement Bond 2022 (EC\$9.532M)	228,768	228,768	171,576	114,384	57,192
	Insurance Statutory Cash Deposit	212,326	150,000	150,000	150,000	150,000
	8 % Bonds 2008					
	6% Serial Bonds 2014/ 2016		1,032,000	1,074,000	1,074,000	1,074,000
	GOG/G'da Ports Authority Private Placement Bond 11 (EC\$8.396M)	210,604	210,604	191,013	171,422	151,831
	Gov't of G'da /PetroCaribe EC\$94M 20 yr. Bond	2,714,250	2,714,250	2,573,250	2,432,250	2,291,250
	Gov't of G'da /PetroCaribe EC\$12.6M 15 yr. Bond (2017-2034)	346,500	346,500	321,300	296,100	270,900
	GOG/ GTM Life Insurance EC\$1M 7 yr. Restructured Bond	22,500	22,500	16,500	10,500	4,500
	GOG/ GTM Fire Insurance EC\$1M 7 yr. Restructured Bond	22,500	22,500	16,500	10,500	4,500
	GOG/GDB EC\$EC\$1M 7yr. Restructured Bond	22,500	22,500	16,500	10,500	4,500
	GOG/Bank of St. Lucia EC\$14.483M T. Note (2018-2020)	730,250	728,266	-	-	-
	GOG/Bank of St. Lucia EC\$14.28M T. Note5% (2020-2022)			785,600	785,600	785,600
	GOG/Bank of St. Lucia-Private Placement T-Note EC\$5M (6% 5 year note)			300,000	300,000	300,000
	Govt of Grenada - RGSM EC\$10M (5.5% 2-year note)	467,500	550,000	-	550,000	-
	Govt of Grenada - RGSM EC\$10M GDN110222 (3.85% 2-year note)	-		385,000	385,000	385,000
	GARFIN -Private Placement Treasury Note (3.5% 2-Year Note)	71,992	71,992	71,992	71,992	71,992
	Grenada Co-op. Bank - Private Placement Treasury Note 5% 2019	605,000	605,000	605,000	605,000	605,000
	Grenada Co-op. Bank - Private Placement Treasury Note 5% 2020	506,350	506,350	506,350	506,350	506,350
	GOG/PetroCaribe T. Note EC\$ 4M (2017-2019)		-		-	-
	Sub total	10,610,103	11,700,593	11,431,882	11,595,685	10,690,790
	Republic Bank (Grenada) Limited					
	RBL/GOG Private Placement Bond A EC\$3.348M (2016-2022)	60,271	60,271	40,181	20,091	-
	RBL/GOG Private Placement Bond B EC\$3.561M (2016-2027)	181,305	181,305	158,642	135,979	113,315
	RBL/GOG Private Placement (Gravel and Concrete) EC\$4.403M (2016-2027)	226,029	226,030	205,482	184,933	164,385
	Sub total	467,605	467,605	404,305	341,003	277,700

	*Transferred to Vote 20 administration					
24202	Interest on Overdraft	-	250,000	250,000	250,000	250,000
	Interest on Overdraft (CRF)		250,000	250,000	250,000	250,000
	Sub total	-	250,000	250,000	250,000	250,000
24204	Interest on Treasury Bills	3,591,189	6,641,947	7,446,737	7,446,737	7,446,737
	Treasury Bills (Domestic Market)	1,375,575	1,386,825	1,386,825	1,386,825	1,386,825
	Govt of Grenada - RGSM EC\$10.M Oct. (5.0% 365 days)		500,000	500,000	500,000	500,000
	Govt of Grenada - RGSM 365 day EC\$25.0M GDB250720 @5%	562,500	1,190,475			
	Govt of Grenada - RGSM 365 day EC\$25.0M GDB280721 @2.25%			1,250,000	1,250,000	1,250,000
	Govt of Grenada - RGSM - 91 day	399,090	2,000,000	2,000,000	2,000,000	2,000,000
	Govt of Grenada - RGSM EC\$10M Dec. (5.00% 365 days)	186,460	500,000	500,000	500,000	500,000
	Bank of St. Lucia/ECHF Private Placement \$26.616M T. Bills (4	1,067,564	1,064,647	1,179,912	1,179,912	1,179,912
	GOG/Bank of St. Lucia-Private Placement EC\$7M T-Bill (4% 365 days)			280,000	280,000	280,000
	GOG/First Citizens Private Placement \$10M T-Bill (3.5% 365 days)			350,000	350,000	350,000
	Sub total	3,591,189	6,641,947	7,446,737	7,446,737	7,446,737

S.O.C.	Description	Actual Provisional 2020	Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
241	Interest Payment External	40,933,663	47,822,819	44,029,706	42,276,662	39,570,934
24101/24102	Interest on Loans & Bonds					
	Organization of Petroleum Exporting Countries					
	Agricultural Feeder Roads Rehabilitation # 1055PB	281,876	289,997	241,671	193,341	145,013
	Agricultural Feeder Roads Rehabilitation Phase 11 # 1360PB	644,559	696,699	614,735	532,771	450,807
	Road Rehabilitation Phase 111 #938 PB	74,250	81,000	47,520	20,520	-
	St. Patrick's Road Rehabilitation & Upgrading Project #1533PB	433,403	364,500	863,307	903,052	814,952
	Agricultural Feeder Roads Rehabilitation Phase 111 # 12483PB	100,384	51,526	104,281	-	-
	Schools Rehabilitation Project Phase 1 #1431PB	959,110	924,768	876,097	778,753	681,409
	Sub total	2,493,582	2,408,490	2,747,610	2,428,437	2,092,181
	Kuwait Fund					
	Coastal Defense & Road Rehabilitation Phase11 (add.) #603	3,385	4,000	-	-	-
	Agricultural Feeder Roads # 738	353,398	369,496	316,034	271,008	227,647
	Agriculture Feeder Roads Phase II #824	553,435	572,322	520,404	479,610	438,816
	Agriculture Feeder Roads Phase 111 #961	-	38,168	-	-	-
	Coastal Defence & Road Rehabilitation Phase 111 #662	105,959	106,842	62,325	26,711	-
	Sub total	1,016,177	1,090,828	898,763	777,329	666,462
	International Monetary Fund					
	IMF GRA/SDR Charges	-	270,000	270,000	270,000	270,000
	Sub total	-	270,000	270,000	270,000	270,000
	Caribbean Development Bank					
	Road Reconstruction - Western Main Road 1	12,402	13,421	12,043	11,060	10,077
	Road Reconstruction - Western Main Road 11	83,099	83,504	73,952	63,049	52,822
	Water Supplies - Phase 11	4,207	4,477	4,046	3,614	3,183
	Industrial Estate 11	26,843	27,194	24,654	22,120	19,587
	Grenada Multi Project	101,824	102,904	94,298	86,502	78,707
	Second Multi Project II	98,321	98,591	90,134	81,676	73,218
	Second Multi Project	173,493	176,805	141,068	112,040	96,353
	Feeder Roads IV	80,615	80,700	74,103	67,454	60,805
	Road Improvement Maintenance (RIM)	1,849	2,147	-	-	-
	Road Improvement Maintenance (add)	17,368	16,956	14,163	10,831	7,498
	OECS Waste Management Project Loan	110,211	111,291	104,780	99,503	94,226
	Hurricane Lenny (Immediate Response)	18,609	18,879	17,206	15,534	13,861
	Rural Enterprise Development	95,858	96,128	88,683	81,238	73,792
	Wisco Debt to CDB	319	548	414	279	-
	NDM - Rehab Hurricane Lenny	280,275	285,111	239,259	200,995	168,270
	Economic Programme - Schools	147,998	156,227	131,315	106,402	75,000
	Hurricane Ivan Reconstruction Support Loan	399,811	400,081	372,743	345,406	318,068
	Bridge and Road Improvement	651,399	678,762	538,883	450,013	361,142
	Bridge and Road Improvement (add)	101,599	110,326	79,048	62,055	45,332
	Second Bridge & Road Improvement	527,798	528,338	495,971	463,739	431,507
	Sites & Services Project	89,750	90,020	86,551	83,084	79,614
	Hurricane Reconstruction 2nd Loan	235,669	235,939	221,323	206,708	192,093
	Disaster Mitigation-Rockfall & landslip	201,825	202,365	188,190	174,150	160,110
	Disaster Mitigation-Rockfall & landslip (add)	148,601	148,871	138,881	128,891	118,901
	Grenville Market Square Development	555,609	575,509	511,876	473,518	435,161
	Policy Based-Loan	692,434	724,451	617,500	562,500	504,802
	Rehabilitation & Upgrade Study-St. Patrick's Road Network	-	-	-	-	-
	St. Johns River Flood Mitigation-Feasibility Study & Detailed De	217	262	-	-	-
	Caribbean Catastrophe Risk Insurance Facility	-	-	-	-	-
	School Rehabilitation & Reconstruction (add)	350,200	360,683	322,349	301,360	280,371
	Market Access & Rural Enterprise Development	151,016	209,284	140,225	131,969	123,417
	NDM-Rehabilitation & Reconstruction - Extreme Rainfall	86,097	586,041	586,041	546,105	513,103
	First Growth & Resilience Building Policy-Based Loan -1	275,482	298,755	197,497	139,379	81,262
	First Growth & Resilience Building Policy-Based Loan -2	216,000	216,370	216,100	216,100	216,100
	First Growth & Resilience Building Policy-Based Loan - 3	24,300	24,670	24,400	24,400	24,400
	Second Growth & Resilience Building Policy Loan	721,554	763,830	604,041	521,016	437,991
	Third Growth & Resilience Building Policy Loan	811,160	861,030	687,066	604,041	521,016
	Grenada Education Enhancement Project	538,543	1,067,667	1,157,343	1,388,459	1,324,350
	Integrated Solid Waste Management Project	16,528	397,064	397,064	478,119	577,800
	School Rehabilitation & Reconstruction	310,105	432,226	367,408	339,457	311,507
	ASPIRE of Youth Project	3,444	24,489	22,734	10,611	810
	Strengthening Food SafetyManagement Systems	7,227	21,296	21,308	22,950	20,081
	Climate Smart Agriculture & Rural Enterprise Programme	9,722	35,112	75,000	82,979	121,220
	Coronavirus Disease 2019 Emergency	11,891	-	154,880	159,300	159,300
	Votech Project (CDB)	9,795	10,920	9,129	8,199	6,271
	Sub total	8,401,067	10,279,242	9,343,666	8,886,805	8,193,128

S.O.C.	Description	Actual Provisional 2020	Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
	Other Creditors					
	Export-Import Bank of the Republic of China	2,856,493	2,856,593	2,556,415	2,264,242	1,972,069
	IFAD - Rural Enterprise Project	8,655	9,199	2,106	-	-
	IFAD - Market Access & Rural Enterprise Development Program	75,173	89,178	66,472	58,874	51,276
	IFAD - Climate Smart Agriculture & Rural Enterprise Programme	27,362	22,559	42,828	60,289	77,750
	IDA - Agriculture Rehabilitation/Crop Diversification	63,199	66,984	61,468	57,055	52,642
	IDA-OECS Telecommunication Reform	8,614	8,758	7,973	7,345	6,717
	IDA-Basic Education Reform Project	32,930	42,234	37,502	33,716	29,931
	IDA-OECS Education Development Project	67,965	72,466	69,784	67,639	65,493
	IDA-Emerg. Recovery & Disaster Mgt.	77,691	87,744	83,527	77,904	72,281
	IBRD/IDA -Emergency Recovery	49,269	52,686	50,641	48,607	45,351
	IDA - Hiv/Aids prevention Control	38,345	41,228	39,665	38,415	36,227
	IDA - Hurricane Ivan Emergency Recovery Project	80,181	90,018	86,824	84,269	81,714
	IDA Telecom. & Info. & Comm. Tech. Dev.	5,783	6,998	5,656	5,508	5,360
	IDA - Public Sector Modernization	48,029	52,925	51,108	49,654	48,200
	IDA - OECS Skills for Inclusive Growth	51,789	58,088	56,245	54,771	53,296
	IDA - E Government for Regional Integration	40,099	43,041	41,663	40,560	39,458
	IDA - GD Technical Assistance Credit	29,609	31,933	30,902	30,078	29,253
	IDA - OECS Catastrophe Insurance	73,277	82,074	79,358	77,185	75,012
	IDA - OECS Education Development Project (add)	29,710	33,576	32,518	31,673	30,827
	IBRD/IDA Economic & Social DPL	242,984	274,835	-	-	-
	IDA- Economic and Social Development Policy			67,380	65,678	63,977
	IBRD- Economic and Social Development Policy			51,947	46,368	40,789
	IBRD/IDA - Regional Disaster Vulnerability Reduction APL	188,624	203,078	-	-	-
	IDA - Regional Disaster Vulnerability Reduction APL		-	182,901	180,007	175,450
	IBRD - Regional Disaster Vulnerability Reduction APL		-	19,068	21,945	21,635
	IDA - Grenada Safety Net Advancement Project	82,337	88,071	88,686	87,363	85,601
	IDA - Eastern Caribbean Energy Regulatory Authority	25,340	27,381	27,381	26,878	26,209
	IDA - Caribbean Regional Communications Infrastructure Program	146,622	168,538	192,347	192,355	189,470
	IDA - Caribbean Regional Communications Infrastructure Program (add)			58,320	115,020	115,020
	IDA - Grenada First Programmatic Building DPC	275,428	287,843	287,843	287,843	287,843
	IDA - Grenada Second Programmatic Building DPC	200,983	213,860	213,071	213,071	213,071
	IBRD - Grenada Second Programmatic Building DPC	383,123	551,475	297,912	297,912	297,912
	IDA - Grenada Third Programmatic Building DPC	189,817	202,023	201,233	201,233	201,233
	IDA - OECS Regional Tourism Competitiveness Project	71,496	215,865	158,512	243,032	327,553
	IDA - Grenada First Fiscal Resilience and Blue Growth DPC	1,134,270	1,134,270	1,134,270	1,134,270	1,134,270
	IDA - Grenada Second Fiscal Resilience and Blue Growth DPC	442,730	756,000	831,600	831,600	831,600
	IDA - OECS MSME Guarantee Facility Project	1,712	26,460	19,447	42,960	66,214
	IDA - OECS Regional Agriculture Competitiveness Project	12,029	24,400	28,727	52,239	75,403
	IBRD - OECS Regional Agriculture Competitiveness Project	21,329	45,673	61,073	114,030	166,213
	IDA - Digital Government for Resilience Project	-	50,625	81,352	220,481	359,611
	IDA - OECS Regional Health Project	-	24,300	132,075	155,988	190,062
	IDA - OECS Regional Health Project (add)	-	-	5,000	10,000	15,000
	IDA - Disaster Risk Management Development Policy	-	-	5,000	10,000	15,000
	IDA - Caribbean Digital Transformation Project	-	-	5,000	10,000	15,000
	IDA - Grenada Caribbean Regional Air Transport	-	-	5,000	10,000	15,000
	South Trust Bank (St. Patrick's RC School)	-	5,000	5,000	5,000	5,000
	International Bonds (USD 100M 2002 -2012)	-	950,000	950,000	950,000	950,000
	Bank of Alba FS-GG-2013	606,149	606,349	503,050	396,629	286,992
	International Bonds (USD179.178M) 2015-2030	17,456,920	17,430,020	15,732,175	14,034,329	12,336,483
	International Bonds (EC 84.97M) 2015-2030	3,056,725	3,056,825	2,758,608	2,460,391	2,162,174
	UK - ECGD (Paris Club Agreement 2006)	-	-	-	-	-
	UK - ECGD (Paris Club Agreement 2015)	-	51,238	51,104	51,104	51,104
	UK - ECGD (Paris Club Agreement 2020)	-	-	-	15,509	15,509
	Government of Trinidad & Tobago (16.50M USD)	633,669	529,287	425,429	406,729	388,029
	Government of Trinidad & Tobago (\$15.00M USD)	185,591	620,224	359,337	343,541	327,747
	Banque De France (Paris Club Agreement 2006 EURO)	-	-	-	-	-
	Banque De France (Paris Club Agreement 2006 USD)	-	-	-	-	-
	Banque De France (Paris Club Agreement 2015 EURO)	-	35,895	18,038	18,038	30,432
	Banque De France (Paris Club Agreement 2015 USD)	-	194,304	60,272	60,272	57,935
	Banque De France (Paris Club Agreement 2020 EURO)	-	-	-	17,005	17,005
	Banque De France (Paris Club Agreement 2020 USD)	-	-	-	59,092	59,092
	Export-Import of the United States (Paris Club 2006 Agreement)	-	-	-	-	-
	Export-Import of the United States (Paris Club 2015 Agreement)	-	112,170	71,594	71,594	71,594
	Export-Import of the United States (Paris Club 2020 Agreement)	-	-	-	125,478	125,478
	ANSA (MNIB)	-	-	137,543	131,939	103,412
	Agence Francaise De Dev.	786	1,838	1,586	1,083	751
	Agence Francaise De Dev.(Paris Club restructured 2020)	-	-	-	363	363
	EXIM China-St. George's Airport Runway Road Upgrade	-	1,107,000	1,107,000	2,997,000	3,658,068
	Government of the People's Republic of Algeria	-	1,031,130	1,031,130	110,936	-
	Russian Federation	-	-	-	-	-
	Sub total	29,022,837	33,774,259	30,769,667	29,914,092	28,349,162

PROGRAMME DETAILS

PROGRAMME:		CHARGES ON ACCOUNT OF PUBLIC DEBT - PRINCIPAL REPAYMENT				
PROGRAMME OBJECTIVE:						
RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2020	Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
35605	Principal Repayment	257,810,463	287,035,956	297,440,857	301,175,636	305,050,074
	Principal Repayments Domestic	175,101,535	188,649,273	200,457,894	199,817,451	202,917,131
	Airport Bonds - 6%*	-	610,962	610,962	610,962	610,962
	Govt of Grenada - RGSM 365 day EC\$10M (Oct.)	9,803,920	9,500,000	9,500,000	9,500,000	9,500,000
	Govt of Grenada - RGSM 365 day EC\$25.0M GDB250720 @5%	23,809,525	23,809,526	-	-	-
	Govt of Grenada - RGSM 365 day EC\$25.0M GDB280721 @2%	-	-	24,449,875	23,809,526	23,809,526
	Govt of Grenada - RGSM-365 day EC\$20M @5% (Dec.)	-	-	-	-	-
	Govt of Grenada - RGSM 365 day EC\$10M @ (Dec.)	9,813,540	9,500,000	9,500,000	9,500,000	9,500,000
		-	-	-	-	-
	Govt of Grenada -RGSM-91 day Treasury Bill	59,600,910	57,600,000	58,000,000	58,000,000	58,000,000
	Treasury Bills	-	2,000,000	2,000,000	2,000,000	2,000,000
	8% Bonds (2006/2007)	-	727,000	727,000	727,000	727,000
	8% Bonds 2000/2001	-	228,000	228,000	228,000	228,000
	6% Serial Bonds 2014/2016	-	2,460,000	2,460,000	2,460,000	2,460,000
	NIS Loan EC\$31.159M (2016-2020)	6,231,822	6,231,822	-	-	-
	RBTT/GOG Private Placement Bond 2022 (EC\$9.532M)	1,906,400	1,906,400	1,906,400	1,906,400	1,906,400
	NIS/GOG Private Placement Bond (20.869M) 2016- 2022	4,173,830	4,173,830	4,173,830	4,173,830	-
	GOG/G'da Ports Authority Private Placement Bond 11 (EC\$8.396M)	559,745	559,745	559,745	559,745	559,745
	Gov't of G'da /Petro Caribe EC\$94M 20 yr. Bond	4,700,000	4,700,000	4,700,000	4,700,000	4,700,000
	Gov't of G'da /Petro Caribe EC\$12.6M 15 yr. Bond (2017-2034)	840,000	840,000	840,000	840,000	840,000
	GOG/PetroCaribe T. Note EC\$ 4M (2017-2019)	-	-	-	-	-
	GARFIN -Private Placement Treasury Bills	-	-	-	-	-
	GARFIN -Private Placement Treasury Note (3.5% 2-Year Note)	-	-	2,056,910	-	-
	GOG/ GTM Life Insurance EC\$1M 7 yr. Restructured Bond	200,000	200,000	200,000	200,000	200,000
	GOG/ GTM Fire Insurance EC\$1M 7 yr. Restructured Bond	200,000	200,000	200,000	200,000	200,000
	GOG/GDB EC\$EC\$1M 7yr. Restructured Bond	200,000	200,000	200,000	200,000	200,000
	Govt of Grenada - RGSM EC\$10M (5.5% 2-year note)	10,000,000	10,000,000	-	-	10,000,000
	Govt of Grenada - RGSM EC\$10M GDN110222 (3.85% 2-year note)	-	-	-	10,000,000	-
	Govt of Grenada - Grenada Co-op. Bank	-	-	-	-	-
	Govt of Grenada - Grenada Co-op. Bank	-	-	-	-	-
	Grenada Co-op. Bank - P. Placement T. Note 5% 2 Year	-	-	10,127,000	-	10,127,000
	Grenada Co-op. Bank - P. Placement T. Note 5% 2 Year	-	-	12,100,000	-	12,100,000
	GOG/Bank of St. Lucia EC\$14.483M T. Note (2018-2020)	14,558,680	14,483,816	-	-	-
	GOG/Bank of St. Lucia Private Placement \$26.616M T. Bills (4.4%)	26,816,184	26,616,184	-	-	-
	Bank of St. Lucia/ECHF Private Placement \$26.816M T. Bills (4.4%)	-	-	26,816,184	26,816,184	26,816,184
	GOG/Bank of St. Lucia EC\$14.28M T. Note5% (2020-2022)	-	-	-	14,283,816	-
	GOG/Bank of St. Lucia-Private Placement EC\$7M T-Bill (4% 365 days)	-	-	7,000,000	7,000,000	7,000,000
	GOG/First Citizens Private Placement \$10M T-Bill (3.5% 365 days)	-	-	10,000,000	10,000,000	10,000,000
	Govt of Grenada/Spring Valley Corporation Ltd. (EC\$6.97M)	400,000	400,000	400,000	400,000	400,000
	Grenada Development Bonds (7% & 8%)	-	415,000	415,000	415,000	415,000
	Sub total	173,814,556	177,362,285	189,170,906	188,530,463	192,299,817
Republic Bank (Grenada) Limited						
RBL/GOG Private Placement Bond A EC\$3.348M (2016-2022)	669,674	669,674	669,674	669,674	-	
RBL/GOG Private Placement Bond B EC\$3.561M (2016-2027)	323,759	323,759	323,759	323,759	323,759	
RBL/GOG Private Placement (Gravel and Concrete) EC\$4.403 (2016-2022)	293,545	293,545	293,544	293,545	293,545	
Sub total	1,286,979	1,286,978	1,286,978	1,286,978	617,304	
Others						
Financial Investment & Consultancy Services Ltd.(Restructured Gov't of Grenada USD 10.5 m Bond & EC\$15 m Bond)	-	-	-	-	-	
Outstanding Liability to Trinidad & Tobago	-	10	10	10	10	
Compensation Claims	-	10,000,000	10,000,000	10,000,000	10,000,000	
Sub-total	-	10,000,010	10,000,010	10,000,010	10,000,010	

S.O.C.	Description	Actual Provisional 2020	Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
35801	Principal Repayment External	82,708,928	98,386,683	96,982,963	101,358,185	102,132,942
	Organization of Petroleum Exporting Countries					
	School Rehabilitation Project Phase I #1431	1,946,862	1,946,881	1,946,881	1,946,881	1,946,881
	Agricultural Feeder Roads Rehabilitation Phase 1 #1055PB	899,964	899,964	899,964	899,964	899,964
	Agricultural Feeder Roads Rehabilitation Phase 11 #1360PB	1,639,278	1,639,280	1,639,280	1,639,280	1,639,280
	Agricultural Feeder Roads Rehabilitation Phase 111 #12483PB	-	-	2,085,616	-	-
	St. Patrick's Road Rehabilitation #1533	1,554,822	1,928,340	1,930,960	1,930,960	1,930,960
	Road Rehabilitation Phase 111 #938	540,000	540,000	540,000	540,000	-
	Sub total	6,580,926	6,954,465	9,042,702	6,957,085	6,417,085
	Kuwait Fund					
	Coastal Defense & Road Rehabilitation Phase II #603	192,138	194,268	-	-	-
	Agricultural Feeder Roads Project Phase 1 #738	1,427,669	1,445,375	1,445,375	1,445,375	1,445,375
	Agricultural Feeder Roads Project Phase 11 #824	1,342,240	1,359,809	1,359,809	1,359,809	1,359,809
	Agricultural Feeder Roads Project Phase 111 #961	-	-	-	-	-
	Coastal Defense & Road Rehabilitation Phase III #662	885,493	890,351	890,351	890,351	-
	Sub total	3,847,540	3,889,803	3,695,535	3,695,535	2,805,184
	Caribbean Development Bank					
	Road Reconstruction - Western Main Road 1	124,824	131,082	131,082	131,082	131,082
	Road Reconstruction - Western Main Road 11	511,381	511,400	511,400	511,400	511,400
	Water Supplies - Phase 11	57,538	57,539	57,539	57,539	57,539
	Industrial Estate II	126,669	127,000	127,000	127,000	127,000
	Grenada Multi Project	389,785	389,900	389,900	389,900	389,900
	Second Multi Project	865,906	866,000	866,000	448,294	448,294
	Second Multi Project (add)	241,650	241,700	241,700	241,700	241,700
	Feeder Roads IV	332,438	332,500	332,500	332,500	332,500
	Road Improvement Maintenance (RIM)	123,517	123,787	-	-	-
	Road Improvement Maintenance (add)	383,218	401,132	401,132	401,132	401,132
	OECS Waste Management Project Loan	198,239	198,338	95,500	95,500	95,500
	OECS Waste Management Project Loan (add)	134,754	134,800	134,800	134,800	134,800
	NDM - Rehab Hurricane Lenny	1,266,275	1,266,300	1,266,300	1,266,300	853,333
	Bridge & Road Improvement	2,541,125	2,541,200	2,541,200	2,541,200	2,541,200
	Bridge & Road Improvement (additional)	416,721	416,750	416,750	416,750	416,750
	Second Bridge & Road Improvement	1,611,596	1,611,596	1,611,596	1,611,596	1,611,596
	Hurricane Reconstruction Support Loan	1,093,500	1,093,500	1,093,500	1,093,500	1,093,500
	Hurricane Reconstruction Support Loan 11	730,755	730,755	730,755	730,755	730,755
	Economic Programme - Schools	687,433	687,500	687,500	687,500	687,500
	Schools Rehabilitation & Reconstruction	867,368	867,568	867,568	867,568	867,568
	Schools Rehabilitation & Reconstruction phase 11	703,127	703,127	703,127	703,127	703,127
	Disaster Mitigation & Restoration	702,000	702,000	702,000	702,000	702,000
	Disaster Mitigation & Restoration (add)	499,500	499,500	499,500	499,500	499,500
	Policy-Based Loans	1,965,830	1,965,850	1,965,850	1,965,850	1,965,850
	Rural Enterprise Development	297,812	297,862	297,862	297,862	297,862
	Hurricane Lenny - Immediate Response	66,910	67,000	67,000	67,000	67,000
	Grenville Market square Development	532,463	532,463	1,358,790	1,358,790	1,358,790
	Technical Assistance St. Johns River Flood Mitigation	42,748	41,414	-	-	-
	Sites & Services Project	173,430	173,430	173,430	173,430	173,430
	First Growth & Resilience Building Policy-Based Loan -1	1,417,500	1,417,500	1,417,500	1,417,500	1,417,500
	NDM- Rehab. & Reconstruction-Extreme Rainfall Event	1,302	371,763	371,763	1,064,924	1,286,997
	Market Access & Rural Enterprise Development Project	93,078	186,162	330,137	330,137	330,137
	Wisco Debt to CDB	11,512	13,498	13,631	13,766	-
	Votech Project (CDB)	70,406	73,000	73,000	73,000	73,000
	Grenada Education Enhancement Project	-	-	1,429,412	1,905,882	1,905,882
	ASPIRE of Youth Project	50,284	337,500	484,864	484,864	121,216
	CDB - NNDNs	287,442	287,445	-	-	-
	Strengthening Food Safety Management Systems	-	-	-	114,750	459,000
	Climate Smart Agriculture & Rural Enterprise Programme	-	-	-	-	506,250
	Second Growth & Resilience Building Policy Based Loan	2,025,000	2,025,000	2,025,000	2,025,000	2,025,000
	Third Growth & Resilience Building Policy Based Loan	2,025,000	2,025,000	2,025,000	2,025,000	2,025,000
	Sub total	23,670,036	24,449,860	26,441,588	27,308,398	27,590,591

S.O.C.	Description	Actual Provisional 2020	Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
	Other Creditors					
	Export-Import Bank of the Republic of China	4,116,726	4,116,828	4,116,828	4,116,828	4,116,828
	IDA - Agriculture Rehabilitation/Crop Diversification	551,977	588,391	588,391	588,391	588,391
	IDA-Basic Education Reform Project	476,620	504,749	504,749	504,749	504,749
	IDA-OECS Telecommunication Reform	81,037	83,753	83,753	83,753	83,753
	IDA-Emergency Recovery & Disaster Management	354,411	374,847	749,693	749,693	749,693
	IDA-Emergency Recovery	203,586	217,016	217,016	434,033	434,033
	IDA- OECS Education Development Project	268,363	286,067	286,067	286,067	429,101
	IDA-OECS Education Development Project (add)	106,617	112,765	112,765	112,765	112,765
	IDA - HIV/AIDS Prevention & Control	156,387	166,704	166,704	250,059	333,414
	IDA Telecommunications & Information & Communication	78,167	79,387	19,714	19,714	19,714
	IDA Hurricane Ivan Emergency Project	322,098	340,670	340,670	340,670	340,670
	IBRD/IDA -Economic and Social Development Policy	919,157	922,640	-	-	-
	IDA- Economic and Social Development Policy	-	-	226,881	226,881	226,881
	IBRD- Economic and Social Development Policy	-	-	809,300	809,300	809,300
	IDA-Regional Disaster Vulnerability Reduction	-	-	305,796	611,592	611,592
	IBRD-Regional Disaster Vulnerability Reduction	-	-	221,400	442,800	442,800
	IDA-Grenada Safety Net	-	-	115,850	231,699	231,699
	IDA-Eastern Caribbean Energy Regulatory Authority (ECERA)	-	-	-	44,648	89,296
	IDA-OECS Skills for Inclusive Growth	185,850	196,567	196,567	196,567	196,567
	IDA-OECS Catastrophe Insurance	273,920	289,714	289,714	289,714	289,714
	IDA-Public Sector Modernization Technical Assistance Credit	183,816	193,826	193,826	193,826	193,826
	IDA - E Government for Regional Integration Program	137,913	147,011	147,011	147,011	147,011
	IDA - GD Technical Assistance Programme	103,165	109,970	109,970	109,970	109,970
	IDA - Caribbean Regional Communications Infrastructure Progra	-	-	-	256,474	512,948
	IMF - Poverty Reduction Growth Facility (PRGF)	662,887	662,887	-	-	-
	IMF - Extended Credit Facility	1,489,522	1,489,522	-	-	-
	IMF - Extended Credit Facility -2014	3,188,168	3,188,168	7,133,921	10,290,524	11,079,674
	IMF - XDR Acquisition	145,637	-	-	-	-
	IFAD - Rural Enterprise	543,332	561,749	280,894	-	-
	IFAD -Market Access & Rural Enterprise Development Project	376,942	395,917	395,917	395,917	395,917
	UK - ECGD (Paris Club Agreement 2006)	-	-	-	-	-
	UK - ECGD (Paris Club Agreement 2015)	-	937,625	-	-	-
	UK - ECGD (Paris Club Agreement 2020)	-	-	-	330,839	330,839
	Agence Francaise De Dev.	6,271	14,566	14,907	14,907	14,907
	Agence Francaise De Dev. (Paris Club Agreement 2020)	-	-	-	2,687	2,687
	South Trust Bank (St. Patrick's RC School)	-	25,000	25,000	25,000	25,000
	Government of Trinidad & Tobago (\$16.5M USD)	1,340,008	2,460,546	935,008	935,008	935,008
	Government of Trinidad & Tobago (\$15M USD)	405,000	4,050,000	810,000	810,000	810,000
	International Bonds (USD 100M 2002 -2012) Unrestructured	-	4,013,693	4,013,693	4,013,693	4,013,693
	International Bonds (USD179.178M) 2015-2030	24,254,941	24,254,943	24,254,943	24,254,943	24,254,943
	International Bonds (EC 84.97M) 2015-2030	4,260,243	4,260,245	4,260,245	4,260,245	4,260,245
	Banque De France (Paris Club Agreement 2006 EURO)	-	-	-	-	-
	Banque De France (Paris Club Agreement 2006 USD)	-	-	-	-	-
	Banque De France (Paris Club Agreement 2015 EURO)	-	342,333	-	-	106,756
	Banque De France (Paris Club Agreement 2015 USD)	-	1,624,345	-	-	389,861
	Banque De France (Paris Club Agreement 2020 EURO)	-	-	-	125,909	125,909
	Banque De France (Paris Club Agreement 2020 USD)	-	-	-	605,834	605,834
	Export-Import of the United States (Paris Club Agreement 2006)	-	-	-	-	-
	Export-Import of the United States (Paris Club Agreement 2015)	-	814,976	99,978	99,978	99,978
	Export-Import of the United States (Paris Club Agreement 2020)	-	-	-	302,090	302,090
	ANSA - (MNIB)	-	-	407,535	407,535	407,535
	Bank of Alba FS-GG-2013	3,417,665	3,417,765	3,521,064	3,627,485	3,737,123
	Government of the People's Republic of Algeria	-	1,847,369	1,847,369	1,847,369	1,847,369
	Russian Federation	-	-	-	-	-
	Sub total	48,610,426	63,092,554	57,803,139	63,397,167	65,320,082

Vote 25 - CONTRIBUTIONS

Vote 25 - CONTRIBUTIONS

FINANCIAL REQUIREMENT						
PROGRAM	Vote 25 - CONTRIBUTIONS	Actual	Approved	Estimates	Forward	Forward
	SUMMARY					
064	Current Contributions	13,993,367	14,002,814	15,068,517	15,601,317	13,461,057
065	Arrears of Contributions	7,104,925	6,086,787	6,207,412	6,344,407	5,696,839
		21,098,292	20,089,601	21,275,929	21,945,724	19,157,897

Vote 25 - CONTRIBUTIONS

FINANCIAL REQUIREMENT						
S.O.C. Item	Vote 25 - CONTRIBUTIONS	Actual	Approved	Estimates	Forward	Forward
344	Contributions	21,098,292	20,089,601	21,275,929	21,945,724	19,157,897
	Total Other	21,098,292	20,089,601	21,275,929	21,945,724	19,157,897
Total Recurrent Expenditure		21,098,292	20,089,601	21,275,929	21,945,724	19,157,897

Vote 25 - CONTRIBUTIONS

DIVISION		DIVISION				
064		Current Contributions				
		PROGRAMME OBJECTIVES		OUTCOME MEASURE(i.e. What is the impact of the programme, relative to programme objectives and mission and		
100%	To facilitate the involvement of Grenada in Regional and International Affairs for the Political Economic					
		FINANCIAL REQUIREMENT				
S.O.C. Item	Vote 25 - CONTRIBUTIONS	Actual	Approved	Estimates	Forward	Forward
064	Current Contributions	13,993,367	14,002,814	15,068,517	15,601,317	13,461,057
	Total Recurrent Expenditure	13,993,367	14,002,814	15,068,517	15,601,317	13,461,057

Vote 25 - CONTRIBUTIONS

FINANCIAL REQUIREMENT						
S.O.C. Item	Vote 25 - CONTRIBUTIONS	Actual	Approved	Estimates	Forward	Forward
34401	Current Contributions to	13,993,367	14,002,814	15,068,517	15,601,317	13,461,057
	Parliament	34,774	33,560	35,027	35,027	35,027
	Inter-Parliamentary Forum of the Commonwealth Parliamentary	7,020	7,020	7,020	7,020	7,020
	Sub total	27,754	26,540	28,007	28,007	28,007
		34,774	33,560	35,027	35,027	35,027
	Supreme Court	1,493,595	1,493,595	1,493,595	1,493,595	1,493,595
	Caribbean Court of Justice	-	-	-	-	-
	Eastern Caribbean Supreme Court	1,493,595	1,493,595	1,493,595	1,493,595	1,493,595
	Sub total	1,493,595	1,493,595	1,493,595	1,493,595	1,493,595
	Audit Department	5,675	4,069	5,727	5,727	5,727
	Caribbean Organization of Supreme	4,147	2,700	4,147	4,147	4,147
	Commonwealth Auditors General	-	-	-	-	-
	Int'l Organization of Supreme Audit	1,528	1,369	1,580	1,580	1,580
	Sub total	5,675	4,069	5,727	5,727	5,727
	Police Department	2,108,354	1,971,738	2,112,162	2,112,162	
	Association of Caribbean	16,200	16,200	16,200	16,200	16,200
	International Police Organization	54,473	51,248	58,280	58,280	58,280
	Regional Security System (RSS)*	2,037,682	1,904,290	2,037,682	2,037,682	2,037,682
	Sub total	2,108,354	1,971,738	2,112,162	2,112,162	2,112,162
	Ministry of Labour	25,228	23,859	26,144	26,144	-
	Inter-American Network for Labour	13,500	13,500	13,500	13,500	13,500
	International Labour Organization	11,728	10,359	12,644	12,644	12,644
	Sub total	25,228	23,859	26,144	26,144	
	Ministry of Tourism	701,661	792,267	813,731	813,731	813,731
	International Civil Aviation	126,018	131,180	131,079	131,079	131,079
	Caribbean Institute for Meteorology	482,020	347,649	347,649	347,649	347,649
	Caribbean Meteorological	93,623	72,058	93,623	93,623	93,623
	Caribbean Tourism Organization	-	241,380	241,380	241,380	241,380
	Sub total	701,661	792,267	813,731	813,731	813,731

Vote 25 - CONTRIBUTIONS

FINANCIAL REQUIREMENT						
S.O.C. Item	Vote 25 - CONTRIBUTIONS	Actual	Approved	Forward	Forward	Forward
	Ministry of Foreign Affairs	3,465,498	3,105,053	3,137,835	3,633,105	3,631,152
	Association of Caribbean States*	25,418	25,418	25,418	25,418	25,418
	African. Caribbean Pacific Group of	-	-	-	-	-
	Commonwealth Foundation	-	25,726	25,726	25,726	25,726
	Commonwealth Secretariat	112,789	107,601	107,601	107,601	107,601
	Organization for the Prohibition of	-	-	1,953	1,953	-
	Organization of American States	50,760	50,760	50,760	50,760	50,760
	OECS Secretariat	2,908,800	2,710,908	2,474,764	2,974,764	2,974,764
	Organization for the Prohibition of	-	-	4,166	4,166	4,166
	International Committee of the Red	-	-	-	-	-
	United Nations Environment Program	-	-	37,122	37,122	37,122
	World Intellectual Property	8,497	7,760	8,476	8,476	8,476
	International Tribunal for the Law of	3,229	3,033	3,253	3,253	3,253
	Preparatory Commission for the	3,476	-	3,490	3,490	3,490
	United Nations Population Fund	-	-	5,000	270	270
	International Bureau of Exhibitions	-	-	8,946	8,946	8,946
	International Renewable Energy	545	535	545	545	545
	International Criminal Court	8,132	8,185	8,780	8,780	8,780
	Implementation Agency for Crime and	271,253	161,366	271,253	271,253	271,253
	United Nations	72,598	3,761	100,582	100,582	100,582
	Association of Caribbean Heads of	-	-	8,100	8,100	8,100
	Sub total	3,465,498	3,105,053	3,137,835	3,633,105	3,631,152
	Department of Human Resources	-	77,352	77,352	77,352	77,352
	Caribbean Centre for Administrative	-	77,352	77,352	77,352	77,352
	Sub total	-	77,352	77,352	77,352	77,352
	Financial Intelligence Unit	12,476	9,817	12,476	12,476	12,476
	Egmont Group	12,476	9,817	12,476	12,476	12,476
	Sub total	12,476	9,817	12,476	12,476	12,476
	Ministry of Youth, Sports &	31,650	23,811	33,135	33,135	33,135
	World Anti-Doping Agency (WADA)	11,729	3,583	11,729	11,729	11,729
	Commonwealth Youth Programme	19,921	20,228	21,406	21,406	21,406
	Sub total	31,650	23,811	33,135	33,135	33,135

Vote 25 - CONTRIBUTIONS

FINANCIAL REQUIREMENT						
S.O.C. Item	Vote 25 - CONTRIBUTIONS	Actual	Estimates 2020	Forward	Forward	Forward
	Ministry of Finance	405,694	251,141	856,723	856,723	856,723
	Caribbean Disaster Emergency	192,568	40,678	192,568	192,568	192,568
	Commonwealth Fund for Technical	60,185	60,895	64,443	64,443	64,443
	Latin American Energy Organization	75,451	72,079	75,451	75,451	75,451
	Caribbean Energy Information System	-	-	-	-	-
	Caribbean Financial Action Task	77,490	77,490	154,980	154,980	154,980
	OAS-FEMCIDI	-	-	-	-	-
	Caribbean Regional Technical	-	-	270,000	270,000	270,000
	Eastern Caribbean Asset Management	-	-	-	-	-
	Commonwealth Enterprise &	-	-	-	-	-
	Caricom Development Fund	-	-	-	-	-
	United Nations Development	-	-	99,282	99,282	99,282
	Sub total	405,694	251,141	856,723	856,723	856,723
	Inland Revenue	-	114,357	110,540	110,540	110,540
	OECD for Global Forum on Tax	-	102,394	97,880	97,880	97,880
	Commonwealth Association of Tax	-	11,963	12,660	12,660	12,660
	Sub total	-	114,357	110,540	110,540	110,540
	Customs Department	-	26,325	26,325	26,325	26,325
	Caribbean Customs Secretariat	-	26,325	26,325	26,325	26,325
	Sub total	-	26,325	26,325	26,325	26,325
	Ministry of Economic	1,062,854	1,070,611	1,145,649	1,145,649	1,145,649
	Caribbean Community (CARICOM)	829,428	846,197	770,168	770,168	770,168
	Caribbean Agricultural Health &	-	-	20,420	20,420	20,420
	Caricom Electoral Observer Mission	-	-	59,260	59,260	59,260
	Caricom Reparations Commission	-	-	32,362	32,362	32,362
	Caricom Competition Commission	9,054	7,000	36,217	36,217	36,217
	Caribbean Export Development	45,029	45,029	45,029	45,029	45,029
	Office of Trade Negotiations	71,604	69,307	71,220	71,220	71,220
	CARICOM Regional Organization for	23,730	23,198	23,730	23,730	23,730
	World Trade Organization (WTO)	84,008	79,879	87,243	87,243	87,243
	sub total	1,062,854	1,070,611	1,145,649	1,145,649	1,145,649
	Ministry of Works	47,258	-	105,937	105,937	105,937
	Caribbean Telecommunication Union	47,258	-	47,258	47,258	47,258
	International Telecommunication	-	-	58,679	58,679	58,679
	Commonwealth Telecommunication	21,922	-	22,132	22,132	22,132
	Sub total	47,258	-	105,937	105,937	105,937

Vote 25 - CONTRIBUTIONS

FINANCIAL REQUIREMENT						
S.O.C. Item	Vote 25 - CONTRIBUTIONS	Actual	Estimates 2020	Forward	Forward	Forward
	Ministry of Social Development and	-	2,700	-	-	-
	United Nations Entity for Gender	-	2,700	-	-	-
	Sub total	-	2,700	-	-	-
	Ministry of Education	3,844,348	4,190,825	4,228,123	4,228,123	4,228,123
	Caribbean Examination Council	118,318	127,562	118,318	118,318	118,318
	Council for Legal Education	69,966	383,741	383,741	383,741	383,741
	United Nations Children's Fund	-	5,400	-	-	-
	United Nations Educational, Scientific	-	9,946	-	-	-
	University of the West Indies	3,642,564	3,580,677	3,642,564	3,642,564	3,642,564
	Caribbean Primary Exit Assessment	-	70,000	70,000	70,000	70,000
	Caribbean Knowledge and Learning	-	-	-	-	-
	Commonwealth of Learning	13,500	13,500	13,500	13,500	13,500
	Sub total	3,844,348	4,190,825	4,228,123	4,228,123	4,228,123
	Ministry of Health	187,342	183,262	219,123	219,123	219,123
	Caribbean Public Health Agency	112,649	112,649	112,649	112,649	112,649
	CAREC, CEHI, CFNI, CHRC	-	-	-	-	-
	Pan American Health Organization	57,737	57,707	76,108	76,108	76,108
	Caribbean Association of Medical	4,050	-	4,050	4,050	4,050
	World Health Organization (WHO)	12,906	12,906	12,906	12,906	12,906
	Caribbean Accreditation Authority for	-	-	13,410	13,410	13,410
	Sub total	187,342	183,262	219,123	219,123	219,123
	Ministry of Agriculture	566,961	628,469	628,912	666,442	666,442
	Food and Agricultural Organization	13,239	12,944	13,329	13,329	13,329
	Caribbean Agricultural Research and	303,504	303,504	303,504	303,504	303,504
	Caribbean Conservation Association	-	-	-	2,700	2,700
	Inter American Institute for	20,520	20,520	20,520	20,520	20,520
	Seismic Research Unit	180,557	210,342	180,356	180,356	180,356
	International Whaling Commission	-	-	-	32,179	32,179
	Caribbean Regional Fisheries	-	46,734	46,734	46,734	46,734
	Convention on International Trade	-	-	-	-	-
	Convention on Int'l Trade in	-	-	-	167	167
	United Nations Framework	768	-	838	838	838
	United Nations Industrial	-	-	-	2,483	2,483
**	Centre for Agriculture Bioscience	48,373	20,370	49,577	49,577	49,577
**	Conservation of the Atlantic Tuna	-	14,054	14,054	14,054	14,054
	Sub total	566,961	628,469	628,912	666,442	666,442

Vote 25 - CONTRIBUTIONS

DIVISION	DIVISION
065	Arrears of Contributions

PROGRAMME OBJECTIVES	OUTCOME MEASURE (i.e. What is the impact of the
1 To facilitate the payment of contribution arrears to	

FINANCIAL REQUIREMENT		Actual	Estimates 2020	Forward	Forward	Forward
S.O.C. Item	Vote 25 - CONTRIBUTIONS					
065	Arrears of Contributions	7,104,925	6,086,787	6,207,412	6,344,407	5,696,839
310	Personnel Emoluments					
312	Wages					
	Total Personnel Direct	-	-	-	-	
314	Allowance					
316	Retiring Benefits					
318	Local travel and subsistence					
319	International travel and subsistence					
320	Commissions					
322	Rewards and Incentives					
324	Hosting and entertainment					
326	Training					
328	Allowances to members of the House					
	Total Personnel Indirect	-	-	-	-	
330	Utilities					
332	Supplies and Materials					
	Total Utilities & Supplies	-	-	-	-	
334	Communications Expenses					
336	Maintenance Services					
338	Rental of Asset					
340	Professional and Other Services					
342	Insurance					
	Total Overhead	-	-	-	-	
344	Contributions	7,104,925	6,086,787	6,207,412	6,344,407	5,696,839
346	Public Assistance					
348	Refunds					
350	Claims Against Government					
352	Sundry Expenses					
354	Contingency Fund					
	Total Other	7,104,925	6,086,787	6,207,412	6,344,407	5,696,839
356	Debt Servicing - Domestic					
358	Debt Servicing - Foreign					
	Total Debt	-	-	-	-	
	Total Recurrent Expenditure	7,104,925	6,086,787	6,207,412	6,344,407	5,696,839

FINANCIAL REQUIREMENT						
S.O.C. Item	Vote 25 - CONTRIBUTIONS	Actual	Estimates 2020	Forward	Forward	Forward
34407	Arrears of Contributions to	7,104,925	6,086,787	6,207,412	6,344,407	5,696,839
	Parliament	-	-	-	-	-
	Commonwealth Parliamentary	-	-	-	-	-
	Commonwealth Parliamentary	-	-	-	-	-
	Sub -Total	-	-	-	-	-
	Supreme Court	750,000	750,000	800,000	800,000	800,000
	Eastern Caribbean Supreme Court	750,000	750,000	800,000	800,000	800,000
	Sub total	750,000	750,000	800,000	800,000	800,000
	Audit Department	-	1,000	-	-	-
	Caribbean Organization Of Supreme	-	1,000	-	-	-
	International Organization Of	-	-	-	-	-
	Sub total	-	1,000	-	-	-
	Police Department	22,762	25,519	26,961	26,961	26,961
	Association of Commissioners of	-	-	-	-	-
	Interpol	22,762	25,519	26,961	26,961	26,961
	Regional Security System (RSS)	-	-	-	-	-
		-	-	-	-	-
	Sub total	22,762	25,519	26,961	26,961	26,961
	Ministry of Labour	-	-	-	39,354	-
	International Labour Organization	-	-	39,354	39,354	-
	Sub total	-	-	39,354	39,354	-
	Audit Department	-	-	-	-	-
	Caribbean Organization of Supreme	-	-	-	-	-
	Int'l Organization of Supreme Audit	-	-	-	-	-
	Sub total	-	-	-	-	-
	Ministry of Tourism	365,535	369,792	365,111	365,111	365,111
	Caribbean Institute for Meteorology	250,000	250,000	250,000	250,000	250,000
	Caribbean Tourism Organization	-	-	-	-	-
	International Civil Aviation	115,535	119,792	115,111	115,111	115,111
		-	-	-	-	-
	Caribbean Meteorological	-	-	-	-	-
	Sub total	365,535	369,792	365,111	365,111	365,111

Vote 25 - CONTRIBUTIONS

FINANCIAL REQUIREMENT						
S.O.C. Item	Vote 25 - CONTRIBUTIONS	Actual	Estimates	Forward	Forward	
	Ministry of Foreign Affairs	1,146,092	1,044,165	1,207,894	1,232,894	1,170,425
	Association of Caribbean States					
	ACP/ EU Secretariat					
	Commonwealth Foundation	30,842	30,842	40,000	40,000	40,000
	Association of Caribbean States	10,000	10,000	50,000	50,000	50,000
	International Criminal Court		8,467			
	United Nations Environment Program	-	25,000	25,000	50,000	-
	Organization of Eastern Caribbean	965,816	906,397	906,397	906,397	906,397
	Commonwealth Secretariat		-			
	Organization for the Prohibition of	-		-	-	-
	International Renewable Energy	-	-	-	-	-
	Latin American Economic System					
	International Committee of the Red					
	World Intellectual Property	-	-	-	-	-
	International Tribunal for the Law of	25				
	Implementation Agency for Crime and					
	Caricom Information Management					
	International Maritime Organization					
	Preparatory Commission for the	26,808	-	-	-	
	United Nations Population Fund					
	International Bureau of Exhibitions	-		53,897	53,897	53,897
	United Nations	10,000	10,000	30,000	30,000	30,000
	Organization of American States	102,600	53,460	102,600	102,600	90,131
	International Seabed Authority	18,249				
	Sub total	1,146,092	1,044,165	1,207,894	1,232,894	1,170,425
	Department of Human Resources	-	-	-	-	-
	Caribbean Centre for Administrative	-	-	-	-	-
	Sub total	-	-	-	-	-
	CDB-Special Development Fund	816,750				
	Sub-total	816,750	-	408,375	-	-
	Ministry of Youth, Sports &	3,772	-	-	-	
	Commonwealth Youth Programme					
	World Anti-Doping Agency(WADA)	3,772	-	-	-	
	Sub-total	3,772	-	-	-	

Vote 25 - CONTRIBUTIONS

FINANCIAL REQUIREMENT						
S.O.C. Item	Vote 25 - CONTRIBUTIONS	Actual	Estimates 2020	Forward	Forward	Forward
	Ministry of Finance	75,451	-	60,000	60,000	60,000
	Commonwealth fund for Technical	-	-	-	-	-
	Caribbean Disaster Emergency	-	-	-	-	-
	Caribbean Financial Action Task	-	-	-	-	-
	Caribbean Regional Technical	-	-	60,000	60,000	60,000
	United Nations Development	75,451	-	135,000	135,000	648
	Olade	75,451	-	135,000	135,000	648
	Sub total	75,451	-	60,000	60,000	60,000
	Inland Revenue	7,029	36,820	-	-	-
	OECD for Global Forum on Tax	7,029	-	-	-	-
	Caribbean Association of Tax	-	36,820	-	-	-
	Sub total	7,029	36,820	-	-	-
	Customs Department	-	-	-	-	-
	Caribbean Customs Secretariat	-	-	-	-	-
	Sub total	-	-	-	-	-
	Ministry of Economic	624,002	725,490	656,214	630,724	600,000
	World Trade Organization	-	-	-	-	-
	Caricom Competition Commission	-	-	-	-	-
	Caricom Regional Organization for	-	25,490	25,490	-	-
	Caricom Community (CARICOM)	498,898	600,000	630,724	630,724	600,000
	Caribbean Export Development	50,000	50,000	136,560	-	-
	Office of Trade Negotiation(OTN)	75,104	50,000	60,000	50,000	50,000
	Sub total	624,002	725,490	656,214	630,724	600,000
	Ministry of Works	-	-	-	-	-
	Caribbean Telecommunication Union	-	-	-	-	-
	International Telecommunication	-	-	-	-	-
	Sub total	-	-	-	-	-
	Ministry of Education	2,670,670	2,506,822	2,052,352	2,552,352	2,552,352
	Caribbean Examination Council	118,318	-	-	-	-
	Caribbean Knowledge and Learning	-	-	-	-	-
	Commonwealth of Learning	-	-	-	-	-
	University of the West Indies	2,552,352	2,506,822	2,052,352	2,552,352	2,552,352
	Council for Legal Education	-	-	-	-	-
	United Nations Educational, Scientific	-	-	-	-	-
	Sub total	2,670,670	2,506,822	2,052,352	2,552,352	2,552,352
	Ministry of Health	56,559	56,559	100,000	100,000	100,000
	Pan American Health Organization	-	-	-	-	-
	Caribbean Public Health Agency	56,559	56,559	100,000	100,000	100,000
	CAREC, CEHI, CFNI, CHRC &	-	-	-	-	-
	World Health Organization (WHO)	-	-	-	-	-
	World Health Organization (WHO)	-	-	-	-	-
	Sub total	56,559	56,559	100,000	100,000	100,000
	Ministry of Agriculture	566,304	570,620	530,505	537,012	21,990
	Inter American Institute for	20,520	20,520	-	-	-
	Food and Agricultural Organization	-	5,000	-	-	-
	Seismic Research Unit	508,515	508,515	508,515	515,022	-
	Centre for Agriculture Bioscience	36,586	36,586	21,990	21,990	21,990
	United Nations Framework	683	-	-	-	-
	Conservation of Atlantic Tuna	-	-	-	-	-
	Caribbean Agriculture Reseach	-	-	-	-	-
	Sub total	566,304	570,620	530,505	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 Development Agenda by promoting and facilitating a sustainable MSME Sector,

VISION STATEMENT

To strive to satisfy the needs of all stakeholders by providing quality service while observing legislative and policy requirements and principled business practices

VOTE 26 - MINISTRY OF TRADE, INDUSTRY, & CONSUMER AFFAIRS EXPENDITURE BY PROGRAMME

Programme No.	Programme	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
0001000	Administration	309,591	483,529	349,415	349,415	349,415
	Recurrent Expenditure	309,591	483,529	349,415	349,415	349,415
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
0053000	Trade	1,116,356	1,837,690	2,157,415	1,789,789	1,789,789
	Recurrent Expenditure	1,112,921	1,352,690	1,459,789	1,459,789	1,459,789
	Capital Expenditure	3,435	485,000	697,626	330,000	330,000
	Local Revenue	3,435	130,000	150,000	240,000	240,000
	Grant	-	355,000	547,626	90,000	90,000
	Loan	-	-	-	-	-
034	Division of Co-operatives	361,019	557,585	-	-	-
	Recurrent Expenditure	361,019	557,585	-	-	-
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
000	Consumer Affairs	-	-	288,052	288,052	288,052
	Recurrent Expenditure	-	-	288,052	288,052	288,052
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
	TOTAL BUDGET CEILING	1,786,965	2,878,804	2,794,882	2,427,256	2,427,256
	Recurrent Expenditure	1,783,531	2,393,804	2,097,256	2,097,256	2,097,256
	Capital Expenditure	3,435	485,000	697,626	330,000	330,000
	Local Revenue	3,435	130,000	150,000	240,000	240,000
	Grant	-	355,000	547,626	90,000	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 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
211	Personal Emoluments	917,648	1,056,650	810,459	810,459	810,459
212	Wages	-	10	10	10	10
213	Professional Services (Wages & Salaries)	-	3,000	1,500	1,500	1,500
213	Professional Services (Allowances)	-	-	38,000	38,000	38,000
214	Allowance	78,864	112,752	91,152	91,152	91,152
	Total Employee Compensation	996,512	1,172,412	941,121	941,121	941,121
220	Local travel and subsistence	4,277	15,233	9,300	9,300	9,300
221	International travel and subsistence	3,460	17,911	-	-	-
222	Training	-	10,000	18,500	18,500	18,500
224	Supplies and Materials	4,092	28,600	19,700	19,700	19,700
225	Communications Expenses	-	1,200	600	600	600
226	Maintenance Services	2,000	3,000	2,000	2,000	2,000
227	Rental of Asset	56,925	56,925	55,000	55,000	55,000
228	Consultancy Services	-	2,000	3,000	3,000	3,000
229	Insurance	-	3,000	2,000	2,000	2,000
	Total Use of Goods and Services	70,755	137,869	110,100	110,100	110,100
233	Hosting and entertainment	-	7,869	7,369	7,369	7,369
235	Contracts, Outsourcing and Other Services	15,431	358,654	81,670	81,670	81,670
	Total Other Goods and Services	15,431	366,523	89,039	89,039	89,039
262	Grants and Contributions*	700,833	717,000	956,996	956,996	956,996
	Total Grants	700,833	717,000	956,996	956,996	956,996
	Total Recurrent Expenditure	1,783,531	2,393,804	2,097,256	2,097,256	2,097,256

STAFF SUMMARY	Estimates 2020		Estimates 2021	
	Established	Non Established	Established	Non Established
Total Positions	17	1	17	1
Vacant Positions	2	-	3	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	3	-
Total Staff Working	15	1	14	1

* Provision for the Grenada Bureau of Standards

PROGRAMME DETAILS

PROGRAMME: 0001000	ADMINISTRATION
PROGRAMME OBJECTIVE:	To provide sound and timely policy advice; and leadership & administrative services to support the efficient and effective implementation of the Ministry's programmes, projects and activities

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
211	Personal Emoluments	268,165	366,620	287,217	287,217	287,217
212	Wages	-	10	10	10	10
214	Allowance	38,944	39,888	39,888	39,888	39,888
	Total Employee Compensation	307,109	406,518	327,115	327,115	327,115
220	Local travel and subsistence	-	1,000	800	800	800
221	International travel and subsistence	2,481	7,411	-	-	-
222	Training	-	5,000	6,500	6,500	6,500
224	Supplies and Materials	-	7,600	5,700	5,700	5,700
225	Communications Expenses	-	1,000	300	300	300
226	Maintenance Services	-	2,000	1,000	1,000	1,000
228	Consultancy Services	-	1,000	1,000	1,000	1,000
229	Insurance	-	2,000	1,000	1,000	1,000
	Total Use of Goods and Services	2,481	27,011	16,300	16,300	16,300
235	Contracts, Outsourcing and Other Services	-	50,000	6,000	6,000	6,000
	Total Other Goods and Services	-	50,000	6,000	6,000	6,000
	Administration Recurrent Expenditure	309,591	483,529	349,415	349,415	349,415

TOTAL EXPENDITURE					
	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
Administration Total Expenditure	309,591	483,529	349,415	349,415	349,415
Recurrent Expenditure	309,591	483,529	349,415	349,415	349,415
Capital Expenditure	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2020 BUDGET		ACHIEVEMENTS 2020				
1	Institutional Strengthening of the Ministry					
2	Improving planning and implementation processes					
3	Effective monitoring and evaluation; and reporting of the projects and programmes of the Ministry					
4						
KEY PRIORITIES/STRATEGIES 2021 BUDGET						
1	Strengthen planning, implementation, monitoring and evaluation processes					
2	Performance management and accountability					
3	Staff Development					
4	Institutional Strengthening					
KEY PERFORMANCE INDICATORS		Actual 2019	Actual Provisional 2020	Planned 2021	Estimates 2022	Estimates 2023
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 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
	Minister	1	1		72,060	67,925
L	Permanent Secretary	1	1		88,068	88,068
H	Planning Officer II**	1	1		45,012	10
D	Secretary	3	3		97,128	97,128
C	Clerk/Typist**	2	2		30,276	10
C	Clerk II	1	1		30,276	30,276
	**Frozen Positions					
	Total Salary Established Staff	8	8	268,165	362,820	283,417
	Salary Increment			-	-	-
	Other Payment Established Staff				39,888	39,888
	Total Other Payment Established Staff				3,800	3,800
	Total Personnel Emolument			268,165	366,620	287,217

Unestablished Staff

Chauffeur /Assistant	1	1		10	10
Total Wages Unestablished Staff	1	1	-	10	10
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	10	10
Total Employee Compensation			268,165	406,518	327,115

NUMBER OF STAFF	Estimates 2020		Estimates 2021	
	Established	Non Established	Established	Non Established
Total Positions	8	1	8	1
Vacant Positions	-	-	3	-
Study Leave		-		-
Frozen Positions			3	
Total Staff Working	8	1	5	1

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

PROGRAMME DETAILS

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

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
211	Personal Emoluments	376,020	381,570	381,570	381,570	381,570
213	Professional Services (Wages & Salaries)	-	3,000	1,500	1,500	1,500
214	Allowance	19,776	29,664	29,664	29,664	29,664
	Total Employee Compensation	395,796	414,234	412,734	412,734	412,734
220	Local travel and subsistence	3,493	4,233	3,220	3,220	3,220
221	International travel and subsistence	979	10,000	-	-	-
222	Training	-	2,000	3,500	3,500	3,500
224	Supplies and Materials	816	6,500	6,000	6,000	6,000
225	Communications Expenses	-	200	300	300	300
226	Maintenance Services	-	1,000	1,000	1,000	1,000
228	Consultancy Services	-	1,000	2,000	2,000	2,000
229	Insurance	-	1,000	1,000	1,000	1,000
	Total Use of Goods and Services	5,288	25,933	17,020	17,020	17,020
233	Hosting and entertainment	-	7,869	7,369	7,369	7,369
235	Contracts, Outsourcing and Other Services	11,004	187,654	65,670	65,670	65,670
	Total Other Goods and Services	11,004	195,523	73,039	73,039	73,039
262	Grants and Contributions	700,833	717,000	956,996	956,996	956,996
	Total Grants	700,833	717,000	956,996	956,996	956,996
	Trade Recurrent Expenditure	1,112,921	1,352,690	1,459,789	1,459,789	1,459,789

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
0100557 - Implementation of National Export Strategy	-	365,000	45,000	130,000	130,000
Local Revenue	-	70,000	30,000	100,000	100,000
Grant	-	295,000	15,000	30,000	30,000
Loan	-	-	-	-	-
0000000 - Enhancing Export Through Strengthening of the G'da Bureau of Standards	-	-	552,626	-	-
Local Revenue	-	-	50,000	-	-
Grant	-	-	502,626	-	-
Loan	-	-	-	-	-
0053534 - Small Business Development	3,435	60,000	65,000	130,000	130,000
Local Revenue	3,435	60,000	50,000	100,000	100,000
Grant	-	-	15,000	30,000	30,000
Loan	-	-	-	-	-
0053527 - Support to National Quality Policy (New)	-	60,000	35,000	70,000	70,000
Local Revenue	-	-	20,000	40,000	40,000
Grant	-	60,000	15,000	30,000	30,000
Loan	-	-	-	-	-
Trade Capital Expenditure	3,435	485,000	697,626	330,000	330,000
Local Revenue	3,435	130,000	150,000	240,000	240,000
Grant	-	355,000	547,626	90,000	90,000
Loan	-	-	-	-	-
TOTAL EXPENDITURE					
	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
Trade Total Expenditure	1,116,356	1,837,690	2,157,415	1,789,789	1,789,789
Recurrent Expenditure	1,112,921	1,352,690	1,459,789	1,459,789	1,459,789
Capital Expenditure	3,435	485,000	697,626	330,000	330,000
Local Revenue	3,435	130,000	150,000	240,000	240,000
Grant	-	355,000	547,626	90,000	90,000
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2020 BUDGET		ACHIEVEMENTS 2020
1	Small Business Development	Development of MSME Policy and endorsement received from Cabinet. Implementation Committee established
2	Implementation of National Export Strategy	Training of 20 Massage Therapists to levels 3 and 4 CVQ certification
3	Trade Negotiations	Participated in negotiations on Fisheries Subsidies
4	Export Development	Labelling and Packaging Project undertaken. 20+ Agro-processors trained in proper labelling and packaging to meet regional and international standards. Five businesses received technical assistance to improve their packaging and labelling to better position their products
5	Implementation of Trade Agreements	1. Empowerment training conducted for members of the WTO Trade Facilitation Agreement (WTO-TFA) Task Force; 2. a Road Map which highlights key objectives for the implementation of WTO-TFA was developed; 3. USD 20,000 was procured from Compete Caribbean to develop the capacity of the Customs Appeals Commission to further its work.
KEY PRIORITIES/STRATEGIES 2021 BUDGET		
1	Implementation of the MSME Policy	
2	Export Development	
3	Trade Facilitation	
4	Further the Development of the Service Sector	
5	Consumer Protection	

KEY PERFORMANCE INDICATORS		Actual 2019	Actual Provisional 2020	Planned 2021	Estimates 2022	Estimates 2023
Output Indicators (What has been/will be produced or delivered by the programme)						
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		
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Grenada's products exported to new markets	2 markets				
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 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
K	Director of Trade	1	1		78,636	78,636
J	Senior Trade Officer*	2	2		135,240	135,240
I	Trade Officer I	3	2		58,956	58,956
H	Trade Officer II	1	2		51,804	51,804
E	Trade Information Officer	1	1		38,868	38,868
C	Clerk II	1	1		10	10
	* Six months provision					
	Total Salary Established Staff	9	9	376,020	363,514	363,514
	Salary Increment			-	-	-
	Other Payment Established Staff				29,664	29,664
	Total Other Payment Established Staff				18,056	18,056
	Total Personnel Emolument			376,020	381,570	381,570

Unestablished Staff	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
	-	-	-	-	-
	-	-	-	-	-
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	3,000	1,500
Total Wages Unestablished Staff			-	3,000	1,500
Total Employee Compensation			376,020	414,234	412,734

NUMBER OF STAFF	Estimates 2020		Estimates 2021	
	Established	Non Established	Established	Non Established
Total Positions	9	-	9	-
Vacant Positions	2		-	-
Study Leave				-
Seconded Positions				-
Total Staff Working	7	-	9	-

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

PROGRAMME DETAILS

PROGRAMME: 0034000	DIVISION OF CO-OPERATIVES
PROGRAMME OBJECTIVE:	Promote Co-operatives as a facilitator of job creation and enterprise especially among youth and women

RECURRENT EXPENDITURE

5		RECURRENT EXPENDITURE				
6						
7						
S.O.C.	Description	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
211	Personal Emoluments	273,463	308,460	-	-	-
214	Allowance	20,144	43,200	-	-	-
	Total Employee Compensation	293,607	351,660	-	-	-
220	Local travel and subsistence	784	10,000	-	-	-
221	International travel and subsistence	-	500	-	-	-
222	Training	-	3,000	-	-	-
223	Utilities	-	-	-	-	-
224	Supplies and Materials	3,276	14,500	-	-	-
225	Communications Expenses	-	-	-	-	-
226	Maintenance Services	2,000	-	-	-	-
227	Rental of Asset	56,925	56,925	-	-	-
228	Consultancy Services	-	-	-	-	-
229	Insurance	-	-	-	-	-
	Total Use of Goods and Services	62,985	84,925	-	-	-
235	Contracts, Outsourcing and Other Services	4,427	121,000	-	-	-
	Total Other Goods and Services	4,427	121,000	-	-	-
Division of Co-operatives Recurrent Expenditure		361,019	557,585	-	-	-

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
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TOTAL EXPENDITURE

	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
Division of Co-operatives Total Expenditure	361,019	557,585	-	-	-
Recurrent Expenditure	361,019	557,585	-	-	-
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2020 BUDGET			ACHIEVEMENTS 2021			
1	Increase public awareness on Co-operative Development					
2	Improve Compliance of Co-operatives with the Act and Regulation					
3	Improving Data Management					
4						
KEY PRIORITIES/STRATEGIES 2021 BUDGET						
1						
2						
3						
4						
KEY PERFORMANCE INDICATORS			Actual Provisional 2020	Planned 2021	Estimates 2022	Estimates 2023
Output Indicators (What has been/will be produced or delivered by the programme))						
1						
2						
3						
4						
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1						
2						
3						
4						

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
L	Permanent Secretary	-	-		-	-
I	Registrar of Co-operatives	1	-		59,760	-
H	Chief Co-operatives Inspector	1	-		45,012	-
G	Education and Training Officer	-	-		-	-
F	Senior Co-operative Officer	1	-		42,924	-
E	Co-operative Field Officer	3	-		116,604	-
C	Clerk/ Typist	1	-		30,276	-
Total Salary Established Staff		7	-	-	294,576	-
Salary Increment				-	-	-
Other Payment Established Staff					13,884	-
Total Other Payment Established Staff				-	43,200	-
Total Personal Emolument				-	308,460	-

Unestablished Staff	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Employee Compensation			-	351,660	-
NUMBER OF STAFF	Estimates 2020		Estimates 2021		
	Established	Non Establishe	Established	Non Established	
Total Positions	-	-	-	-	
Vacant Positions	-	-	-	-	
Seconded Positions	-	-	-	-	
Total Staff Working	-	-	-	-	

DTO POSTS	Number
Permanent Secretary	-
Registrar	1
Chief Co-operatives Inspector	1
Senior Co-operative Officer	1
Co-operative Field Officer	3
Total staff	6

PROGRAMME DETAILS

PROGRAMME: 0117000		CONSUMER AFFAIRS				
PROGRAMME OBJECTIVE						
RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
211	Personal Emoluments	-	-	141,672	141,672	141,672
213	Professional Services (Allowances)	-	-	38,000	38,000	38,000
214	Allowance	-	-	21,600	21,600	21,600
	Total Employee Compensation	-	-	201,272	201,272	201,272
220	Local travel and subsistence	-	-	5,280	5,280	5,280
222	Training	-	-	8,500	8,500	8,500
224	Supplies and Materials	-	-	8,000	8,000	8,000
227	Rental of Asset	-	-	55,000	55,000	55,000
	Total Use of Goods and Services	-	-	76,780	76,780	76,780
235	Contracts, Outsourcing and Other Services	-	-	10,000	10,000	10,000
	Total Other Goods and Sevices	-	-	10,000	10,000	10,000
Consumer Affairs Recurrent Expenditure		-	-	288,052	288,052	288,052

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
Consumer Affairs Capital Expenditure					
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-
TOTAL EXPENDITURE					
	Actual Provisional 2020	Approved Estimate 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
Consumer Affairs Total Expenditure	-	-	288,052	288,052	288,052
Recurrent Expenditure	-	-	288,052	288,052	288,052
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-
PERFORMANCE INFORMATION					
KEY PRIORITIES/STRATEGIES 2020 BUDGET			ACHIEVEMENTS 2020		
1					
2					
3					
KEY PRIORITIES/STRATEGIES 2021 BUDGET					
1					
2					
3					
KEY PERFORMANCE INDICATORS					
	Actual 2019	Actual Provisional 2020	Planned 2021	Estimates 2022	Estimates 2023
Output Indicators (What has been/will be produced or delivered by the programme)					
1					
2					
3					
4					
5					
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)					
1					
2					
3					
4					

STAFFING

GRADE	PERSONNEL DIRECT POSITION	STAFF	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
F	Senior Price and Consumer Affairs Officer		-	1		-	41,268
E	Price and Consumer Affairs Officer		-	2		-	100,404
	*Frozen Positions						
	Total Salary Established Staff		-	3	-	-	141,672
	Salary Increment				-	-	-
	Other Payment Established Staff				-	-	21,600
	Total Other Payment Established Staff				-	-	-
	Total Personnel Emolument				-	-	141,672

Unestablished Staff	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
	-	-	-	-	-
	-	-	-	-	-
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	38,000
Total Wages Unestablished Staff			-	-	-
Total Employee Compensation			-	-	201,272

NUMBER OF STAFF	Estimates 2020		Estimates 2021	
	Established	Non Established	Established	Non Established
Total Positions	-	-	3	-
Vacant Positions	-		-	-
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 28 - MINISTRY OF CLIMATE RESILIENCE, THE ENVIRONMENT,
FORESTRY, FISHERIES AND DISASTER MANAGEMENT**

**VOTE 28 - MINISTRY OF CLIMATE RESILIENCE, THE ENVIRONMENT, FORESTRY, FISHERIES AND DISASTER
MANAGEMENT : SUMMARY**

MISSION STATEMENT

To be the premier agency of government mobilizing resources and leading actions that will minimize the impacts of climate change at all levels of society.

VISION STATEMENT

To achieve a smart island state through sustained protection and management of our natural resources and environmental assets

VOTE 28 - MINISTRY OF CLIMATE RESILIENCE: EXPENDITURE BY PROGRAMME						
Programme No.	Programme	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
001	Administration	438,267	395,144	-	-	-
	Recurrent Expenditure	438,267	395,144	-	-	-
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
094	Forestry	783,671	2,131,676	-	-	-
	Recurrent Expenditure	783,671	1,084,676	-	-	-
	Capital Expenditure	-	1,047,000	-	-	-
	Local Revenue	-	71,000	-	-	-
	Grant	-	976,000	-	-	-
	Loan	-	-	-	-	-
098	Fisheries	1,555,486	3,286,203	-	-	-
	Recurrent Expenditure	1,518,077	1,978,633	-	-	-
	Capital Expenditure	37,409	1,307,570	-	-	-
	Local Revenue	6,380	235,000	-	-	-
	Grant	31,029	1,072,570	-	-	-
	Loan	-	-	-	-	-
0110	Environment	190,993	1,147,946	-	-	-
	Recurrent Expenditure	182,805	293,894	-	-	-
	Capital Expenditure	8,188	854,052	-	-	-
	Local Revenue	8,188	60,000	-	-	-
	Grant	-	794,052	-	-	-
	Loan	-	-	-	-	-
013	NaDMA	527,559	5,975,166	-	-	-
	Recurrent Expenditure	514,892	625,166	-	-	-
	Capital Expenditure	12,667	5,350,000	-	-	-
	Local Revenue	-	35,000	-	-	-
	Grant	12,667	5,315,000	-	-	-
	Loan	-	-	-	-	-
	TOTAL BUDGET CEILING	3,495,975	12,936,135	-	-	-
	Recurrent Expenditure	3,437,712	4,377,513	-	-	-
	Capital Expenditure	58,264	8,558,622	-	-	-
	Local Revenue	14,568	401,000	-	-	-
	Grant	43,696	8,157,622	-	-	-
	Loan	-	-	-	-	-

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

S.O.C.	Description	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
211	Personal Emoluments	1,093,116	1,348,230	-	-	-
213	Professional Services (Wages & Salaries)	1,493,028	1,819,582	-	-	-
214	Allowance	65,787	166,037	-	-	-
	Total Employee Compensation	2,651,931	3,333,849	-	-	-
220	Local travel and subsistence	10,383	60,278	-	-	-
221	International travel and subsistence	-	40,640	-	-	-
222	Training	567	51,855	-	-	-
224	Supplies and Materials	169,583	161,110	-	-	-
225	Communications Expenses	240	1,950	-	-	-
226	Maintenance Services	104,697	200,125	-	-	-
227	Rental of Asset	-	-	-	-	-
229	Insurance	17,473	46,206	-	-	-
	Total Use of Goods and Services	302,943	562,164	-	-	-
233	Hosting and entertainment	-	3,500	-	-	-
235	Other Services	443,661	438,000	-	-	-
	Total Other Goods and Services	443,661	441,500	-	-	-
262	Grants and Contributions	39,177	40,000	-	-	-
	Total Grants	39,177	40,000	-	-	-
	Total Recurrent Expenditure	3,437,712	4,377,513	-	-	-

STAFF SUMMARY	Estimates 2020		Estimates 2021	
	Established	Non Established	Established	Non Established
Total Positions	49	-	-	-
Vacant Positions	6	-	-	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	43	-	-	-

PROGRAMME DETAILS

PROGRAMME: 0001000	ADMINISTRATION
PROGRAMME OBJECTIVE	To facilitate mainstreaming of sustainable policies and practices in all sectors of the economy

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
211	Personal Emoluments	317,479	245,456	-	-	-
214	Allowance	51,620	62,688	-	-	-
	Total Employee Compensation	369,099	308,144	-	-	-
220	Local travel and subsistence	2,160	15,000	-	-	-
221	International travel and subsistence		12,000	-	-	-
224	Supplies and Materials	52,053	40,000	-	-	-
229	Insurance	14,955	20,000	-	-	-
	Total Use of Goods and Services	69,168	87,000	-	-	-
233	Hosting and entertainment			-	-	-
235	Contracts, Outsourcing and Other Services			-	-	-
	Total Other Goods and Services	-	-	-	-	-
	Administration Recurrent Expenditure	438,267	395,144	-	-	-

TOTAL EXPENDITURE

	Actual Provisional 2020	Approved Estimate 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
Administration Total Expenditure	438,267	395,144	-	-	-
Recurrent Expenditure	438,267	395,144	-	-	-
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION							
KEY PRIORITIES/STRATEGIES 2020 BUDGET			ACHIEVEMENTS 2020				
1	Support for Implementation of the Abatement of Litter Act no. 24 Of 2015 and the Non-Biodegradable Waste Control Act of 2019						
2	Support for the implementation of the National Adaptation Plan, the NBSAP and the NDCs						
3	Support for the Sustainable Development Council and the National Climate Change Committee						
4	Support the implementation of an integrated public awareness campaign on climate resilience						
KEY PRIORITIES/STRATEGIES 2021 BUDGET							
1							
2							
3							
4							
KEY PERFORMANCE INDICATORS			Actual 2019	Actual Provisional 2020	Planned 2021	Estimates 2022	Estimates 2023
Output Indicators (What has been/will be produced or delivered by the programme)							
1	No. of Environmental Wardens appointed	15		25	25	25	
2	No. of projects written and submitted for funding	5		5	5	5	
3	No. of policy and/or strategic papers developed.	5		2	2	2	
4	Public awareness campaign on Climate Resilience developed and implemented			-	-	-	
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)							
1	Improvement in the level of compliance with laws to protect the environment						
2	Increase in the number of project proposals submitted for grant funding.	At least 2	At least 2	At least 2	At least 2	At least 2	
3	Inclusiveness of stakeholders in policy development thru meetings of SDC, NCC, CCI	Monthly	Monthly	Monthly	Monthly	Monthly	
4	Increase in the level of public awareness about Climate Resilience			75% of respondents to survey			

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
	Minister	2	-		141,284	-
L	Permanent Secretary	1	-		88,068	-
K	Technical Director		-			-
J	SAO	1	-			-
K	Institutional Strengthening Specialist		-		-	-
	*Six months provision					
	Total Salary Established Staff	2	-	317,479	229,352	-
	Salary Increment					-
	Total Other Payment Established Staff			-	78,792	-
	Total Personnel Emolument			317,479	229,352	-

		-	-	-	-
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Employee Compensation			317,479	308,144	-

NUMBER OF STAFF	Estimates 2020		Estimates 2021	
	Established	Non Established	Established	Non Established
Total Positions	2	-	-	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Frozen Positions				
Total Staff Working	2	-	-	-

DTO POSTS	Number
Permanent Secretary	1
Institutional Strengthening Specialist	1
Technical Director	1
Total staff	3

PROGRAMME DETAILS

PROGRAMME: 0094000	FORESTRY
PROGRAMME OBJECTIVE	To protect and sustainably develop Grenada's natural forest resources to derive maximum economic and social benefits.

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
211	Personal Emoluments	278,633	427,340	-	-	-
213	Professional Services (Wages & Salaries)*	469,171	550,000	-	-	-
214	Allowance	-	42,636	-	-	-
	Total Employee Compensation	747,804	1,019,976	-	-	-
220	Local travel and subsistence	-	8,000	-	-	-
224	Supplies and Materials	15,965	27,700	-	-	-
226	Maintenance Services	19,901	29,000	-	-	-
	Total Use of Goods and Services	35,867	64,700	-	-	-
	Forestry Recurrent Expenditure	783,671	1,084,676	-	-	-

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
0094549 - Trail Development	-	65,000	-	-	-
Local Revenue	-	65,000	-	-	-
Grant					
Loan					
0094552 - GEF Ridge to Reef	-	976,000	-	-	-
Local Revenue	-	1,000	-	-	-
Grant	-	975,000	-	-	-
Loan					
0094547 - Implementing International Conventions	-	2,000	-	-	-
Local Revenue		1,000	-	-	-
Grant		1,000	-	-	-
Loan					
0094548 - Wildlife Games Species Survey	-	3,000	-	-	-
Local Revenue		3,000	-	-	-
Grant					
Loan					
0094553 - Climate Change Mitigation & Sustainable Livelihoods Project	-	1,000	-	-	-
Local Revenue		1,000	-	-	-
Grant		-	-	-	-
Loan					
Forestry Capital Expenditure	-	1,047,000	-	-	-
Local Revenue	-	71,000	-	-	-
Grant	-	976,000	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2020	Approved Estimate 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
Forestry Total Expenditure	783,671	2,131,676	-	-	-
Recurrent Expenditure	783,671	1,084,676	-	-	-
Capital Expenditure	-	1,047,000	-	-	-
Local Revenue	-	71,000	-	-	-
Grant	-	976,000	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2020 BUDGET			ACHIEVEMENTS 2020			
1	Continue improvement of Forest management on the basis of Sustainable Forest Management/Biodiversity Conservation					
2	Continued enhancement of existing revenue generating initiatives and initiate new ones					
3	Continued support to the implementation of Existing (externally funded) projects and contribute to the development of new projects					
4	Continued enhancement of eco-tourism opportunities on both government and private lands.					
5	Increased Environmental Awareness and Public Education for Sustainable Forestry Management (SFM)					
KEY PRIORITIES/STRATEGIES 2021 BUDGET						
1						
2						
KEY PERFORMANCE INDICATORS		Actual 2019	Actual Provisional 2020	Planned 2021	Estimates 2022	Estimates 2023
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	2		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	Number of awareness/Education programmes produced and implemented	10		9	9	9
5	Number of miles of nature trails developed and maintained	8		8	8	8
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Increased biodiversity and eco-system services					
2	Reduced importation of shredded material and utilization of waste material from forestry					
3	Improvement in the tourism product and services offered					
	Increased knowledge about Sustainable Forestry management (SFM)					
	Improved access to eco-tourism sites via trail network (distance in miles)	5		8	10	10

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
J	Chief Forestry Officer	1	-		67,620	-
I	Forester I	1	-		59,760	-
H	Forester II	1	-		10	-
G	Forester III	2	-		93,960	-
D	Forester IV	2	-		64,752	-
C	Clerk/Typist	1	-		10	-
C	Forest Ranger	4	-		90,828	-
B	Chauffeur/Assistant	1	-		25,200	-
B	Storeman/Handyman	1	-		25,200	-
	Relief				-	-
Total Salary Established Staff		14	-	278,633	427,340	-
Salary Increment				-	-	-
Total Other Payment Established Staff					42,636	-
Total Personnel Emolument				278,633	427,340	-

Unestablished Staff	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
	-	-	-		-
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff				550,000	-
Total Wages Unestablished Staff			-	550,000	-
Total Employee Compensation			278,633	1,019,976	-

NUMBER OF STAFF	Estimates 2020		Estimates 2021	
	Established	Non Established	Established	Non Established
Total Positions	14	-	-	-
Vacant Positions	2	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	12	-	-	-

DTO POSTS	Number
Chief Forestry Officer	1
Forester I	1
Forester II	1
Forester III	2
Forester IV	2
Forest Rangers (Motor Cycles)	4
Total staff	11

PROGRAMME	FISHERIES - 0098000
PROGRAMME OBJECTIVE	Optimize fish production for export and to satisfy domestic demand through the application of appropriate, safe and sustainable fishing technologies while maintaining marine diversity.

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
211	Personal Emoluments	136,533	272,330	-	-	-
213	Professional Services (Wages & Salaries)*	773,049	1,028,738	-	-	-
214	Allowance	567	22,025	-	-	-
	Total Employee Compensation	910,149	1,323,093	-	-	-
220	Local travel and subsistence	7,145	19,021	-	-	-
221	International travel and subsistence	-	-	-	-	-
222	Training	-	4,200	-	-	-
224	Supplies and Materials	62,276	43,285	-	-	-
226	Maintenance Services	63,277	136,625	-	-	-
229	Insurance	-	17,409	-	-	-
	Total Use of Goods and Services	132,699	220,540	-	-	-
235	Contracts, Outsourcing and Other Services	436,052	395,000	-	-	-
	Total Other Goods and Services	436,052	395,000	-	-	-
262	Grants and Contributions	39,177	40,000	-	-	-
	Total Grants	39,177	40,000	-	-	-
	Fisheries Recurrent Expenditure	1,518,077	1,978,633	-	-	-

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
0098535 - Marine Protected Area	-	80,000	-	-	-
Local Revenue	-	80,000	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-
0098568 - Sargassum Management -New Project	-	50,000	-	-	-
Local Revenue	-	50,000	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-
0098520 - Upgrading Fish Markets	6,380	90,000	-	-	-
Local Revenue	6,380	90,000	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-
0098542 - Fisher folk Training & Development	-	60,000	-	-	-
Local Revenue	-	10,000	-	-	-
Grant	-	50,000	-	-	-
Loan	-	-	-	-	-
0098563 - CC4FISH	31,029	672,570	-	-	-
Local Revenue	-	-	-	-	-
Grant	31,029	672,570	-	-	-
Loan	-	-	-	-	-
0098537 - Monitor, Protect and Enhance Marine Ecosystem	-	2,000	-	-	-
Local Revenue	-	2,000	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-
0098555 - Fish Quality Assurance	-	3,000	-	-	-
Local Revenue	-	3,000	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-
0098565 - Implementing a Ridge to Reef approach to protecting Biodiversity etc- Ongoing Project	-	100,000	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	100,000	-	-	-
Loan	-	-	-	-	-
0098567 - Grenada Sustainable Development Trust Fund	-	250,000	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	250,000	-	-	-
Loan	-	-	-	-	-
Fisheries Capital Expenditure	37,409	1,307,570	-	-	-
Local Revenue	6,380	235,000	-	-	-
Grant	31,029	1,072,570	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2020	Approved Estimate 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
Fisheries Total Expenditure	1,555,486	3,286,203	-	-	-
Recurrent Expenditure	1,518,077	1,978,633	-	-	-
Capital Expenditure	37,409	1,307,570	-	-	-
Local Revenue	6,380	235,000	-	-	-
Grant	31,029	1,072,570	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION		
KEY PRIORITIES/STRATEGIES 2020 BUDGET		ACHIEVEMENTS 2020
1	Incorporate legislative review and FAD regulation into new national Fisheries legislation.	
2	Achieve full compliance under ICAAT upgrading registry and attend ICAAT meeting	
3	Implement training in Safety at Sea, boat building and fish processing	
4	Improve management of all MPAs and declare two MPAs	
5	Upgrading of fish markets (cold storage & ice machines facilities)	
6	Continue the introduction of FAD	
7	Continue monitoring sargassum impacts	

KEY PRIORITIES/STRATEGIES 2021 BUDGET	
1	
2	
3	
4	
5	
6	
7	

KEY PERFORMANCE INDICATORS		Actual 2019	Actual Provisional 2020	Planned 2021	Estimates 2022	Estimates 2023
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	120
2	No. of inspections of fishing fleet.	450		450	450	450
3	No. of marine protected areas declared.	1		1	1	1
4	No. of guidelines issued.	1		1	1	1
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	% increase in annual catch.	7		7	7	7
2	Value of fish exported. (% increase)	6		6	6	6
3	% of protected areas managed in accordance with defined parameters.	100		100	100	100
4	Average annual income of fishermen. (EC\$)	28,000		28,000	28,000	28,000

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
J	Chief Fisheries Officer	1	-		67,620	-
I	Fisheries Officer I	2	-		59,760	-
G	Fisheries Officer II	6	-		234,900	-
D	Fisheries Assistant	1	-		32,376	-
D	Secretary	1	-		32,376	-
	Total Salary Established Staff	11	-	136,533	427,032	-
	Salary Increment			-	-	-
	Other Payment Established Staff				36,425	-
	Total Other Payment Established Staff				18,604	-
	Total Personnel Emolument			136,533	445,636	-

Unestablished Staff	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
	-	-	-		-
Total Wages Unestablished Staff	-	-	-		-
Total Other Payment Unestablished Staff			-		-
Total Wages Unestablished Staff			-	1,028,738	-
Total Employee Compensation			136,533	1,510,799	-

NUMBER OF STAFF	Estimates 2020		Estimates 2021	
	Established	Non Established	Established	Non Established
Total Positions	11	-	-	-
Vacant Positions	4	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	7	-	-	-

DTO POSTS	Number
Chief Fisheries Officer	1
Fisheries Assistant	1
Fisheries Officer I	2
Fisheries Officer II	6
Total staff	10

PROGRAMME DETAILS

PROGRAMME	ENVIRONMENT - 0110000
PROGRAMME OBJECTIVE	To develop and implement initiatives to protect bio-diversity and mainstream Climate Change Adaptation and Mitigation in National Development matters

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
211	Personal Emoluments	146,564	207,672	-	-	-
213	Professional Services (Wages & Salaries)	21,580	20,844	-	-	-
214	Allowance	4,800	17,088	-	-	-
	Total Employee Compensation	172,944	245,604	-	-	-
220	Local travel and subsistence	-	4,470	-	-	-
221	International travel and subsistence	-	20,840	-	-	-
222	Training	-	3,830	-	-	-
224	Supplies and Materials	4,504	7,700	-	-	-
225	Communications Expenses	200	950	-	-	-
226	Maintenance Services	1,157	3,000	-	-	-
229	Insurance	-	1,000	-	-	-
	Total Use of Goods and Services	5,861	41,790	-	-	-
233	Hosting and entertainment	-	3,500	-	-	-
235	Contracts, Outsourcing and Other Services	4,000	3,000	-	-	-
	Total Other Goods and Services	4,000	6,500	-	-	-
	Environment Recurrent Expenditure	182,805	293,894	-	-	-

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
0112503 - Institutional Strengthening of Env. Division	8,188	87,902	-	-	-
Local Revenue	8,188	60,000	-	-	-
Grant		27,902	-		
Loan					
0113523- Transport Sand and Procurement of Wave Monitoring Equipment Project	-	25,000	-	-	-
Local Revenue		-			
Grant	-	25,000	-		
Loan					
0113524 -Biodiversity Sixth National Report (6NR) to the Convention on Biological Diversity- New Project	-	136,000	-	-	-
Local Revenue		-			
Grant		136,000	-	-	-
Loan					
0113525 - Biodiversity Ecosystem Assessment- New Project	-	414,150	-	-	-
Local Revenue					
Grant	-	414,150	-	-	-
Loan					
0113526 - Climate Change Adaptation Program (CCAP)- New Project	-	136,000	-	-	-
Local Revenue					
Grant		136,000	-	-	-
Loan					
0113511- Review of National Biodiversity Strategy	-	25,000	-	-	-
Local Revenue		-			
Grant	-	25,000	-	-	-
Loan					
0113521 - Technology Needs Assessment Project	-	20,000	-	-	-
Local					
Grant	-	20,000	-	-	-
Loan					
0113517 - Alignment of Grenada's National Action Plan	-	10,000	-	-	-
Local					
Grant		10,000	-	-	-
Loan					
Environment Capital Expenditure	8,188	854,052	-	-	-
Local Revenue	8,188	60,000	-	-	-
Grant	-	794,052	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2020	Approved Estimate 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
Environment Total Expenditure	190,993	1,147,946	-	-	-
Recurrent Expenditure	182,805	293,894	-	-	-
Capital Expenditure	8,188	854,052	-	-	-
Local Revenue	8,188	60,000	-	-	-
Grant	-	794,052	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2020 BUDGET			ACHIEVEMENTS 2020			
1	Integrate Climate Resilience and Biodiversity's Sustainable Use into National Development Planning					
2	Promote the sustainable management and efficient use of natural resources.					
3	Support compliance with regional and international environmental agreements and conventions					
4	Accelerate resource mobilization					
5	Enhance Legislative Policy Framework for optional Environment Management.					
KEY PRIORITIES/STRATEGIES 2021 BUDGET						
1						
2						
3						
4						
5						
KEY PERFORMANCE INDICATORS		Actual 2019	Actual Provisional 2020	Planned 2021	Estimates 2022	Estimates 2023
Output Indicators (What has been/will be produced or delivered by the programme)						
1	No. of policies and plans prepared	5		5	5	5
2	No. of communities receiving grants.	4		8	8	8
3	No. of community awareness sessions undertaken.	30		30	30	30
4	No. of Newsletters distributed.	3		3	3	3
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	2	2
2	% of projects with environmental impact assessment.	2		2	1	1
3	% of projects that include climate impact strategy.	75		75	75	75
4	No. of illegal landfill sites.	1		1	-	

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
K	Environmental Specialist	1	-		78,636	-
J	Senior Environmental Officer**	2	-		67,620	-
I	Environmental Officer	2	-		59,760	-
	*Frozen Positions		-			
	Total Salary Established Staff	5	-	146,564	206,016	-
	Salary Increment			-	-	-
	Other Payment Established Staff				17,088	-
	Total Other Payment Established Staff				1,656	-
	Total Personnel Emolument			146,564	207,672	-

Unestablished Staff	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
	-	-	-	-	-
	-	-	-	-	-
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	20,844	-
Total Employee Compensation			146,564	245,604	-

NUMBER OF STAFF	Estimates 2020		Estimates 2021	
	Established	Non Established	Established	Non Established
Total Positions	5	-	-	-
Vacant Positions	-		-	-
Study Leave	-		-	
Seconded Positions	-		-	-
Frozen Positions	1		-	
Total Staff Working	4	-	-	-

DTO POSTS	Number
Environmental Specialist	1
Senior Environmental Officer	2
Environment Officer	2
Total staff	5

PROGRAMME DETAILS

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

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
211	Personal Emoluments	213,907	195,432	-	-	-
213	Professional Services (Wages & Salaries)*	229,228	220,000	-	-	-
214	Allowance	8,800	21,600	-	-	-
	Total Employee Compensation	451,935	437,032	-	-	-
220	Local travel and subsistence	1,077	13,787	-	-	-
221	International travel and Subsistence	-	7,800	-	-	-
222	Training	567	43,825	-	-	-
224	Supplies and Materials	34,784	42,425	-	-	-
225	Communications Expenses	40	1,000	-	-	-
226	Maintenance Services	20,361	31,500	-	-	-
229	Insurance	2,519	7,797	-	-	-
	Total Use of Goods and Services	59,348	148,134	-	-	-
235	Contracts, Outsourcing and Other Services	3,609	40,000	-	-	-
	Total Other Good and Services	3,609	40,000	-	-	-
	NaDMA Recurrent Expenditure	514,892	625,166	-	-	-

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
0013525 - NADMA's Emergency Operations Centre Repairs	12,667	60,000	-	-	-
Local Revenue	-	35,000	-	-	-
Grant	12,667	25,000	-	-	-
Loan					
0013561 - Construction NADMA Headquarters and Warehouse		2,700,000	-	-	-
Local Revenue		2,700,000	-	-	-
Grant					
Loan					
0013556 - Emergency Response Equipment		500,000	-	-	-
Local Revenue					
Grant		500,000	-	-	-
Loan					
0013558 - NADMA Website		25,000	-	-	-
Local Revenue					
Grant		25,000	-	-	-
Loan					
0013563 - Community Emergency Response Team TOT		65,000	-	-	-
Local Revenue					
Grant		65,000	-	-	-
Loan					
0013562 - Construction of Warehouse - Carriacou		2,000,000	-	-	-
Local Revenue					
Grant		2,000,000	-	-	-
Loan					
NaDMA Capital Expenditure	12,667	5,350,000	-	-	-
Local Revenue	-	35,000	-	-	-
Grant	12,667	5,315,000	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
NaDMA Total Expenditure			-		
Recurrent Expenditure	-	625,166	-	-	-
Capital Expenditure	12,667	5,350,000	-	-	-
Local Revenue	-	35,000	-	-	-
Grant	12,667	5,315,000	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2020 BUDGET			ACHIEVEMENTS 2020			
1	Complete Comprehensive Disaster Management Legislation Process					
2	Revise hazard specific plans					
3	Develop a Comprehensive Disaster Management Public Awareness Strategy					
4	Conduct Annual National Disaster Management Simulations					
5	Further Enhance ICT/Communication function & Facility					
6	Further Develop & Implement training programme					
7	Strengthen capacity at District level					
KEY PRIORITIES/STRATEGIES 2021 BUDGET						
1						
2						
3						
KEY PERFORMANCE INDICATORS		Actual 2019	Actual Provisional 2020	Planned 2021	Estimates 2022	Estimates 2023
Output Indicators What has been/will be produced or delivered by the programme)						
1	Comprehensive Disaster Management Legislation	1		-	-	-
2	Number of public awareness sessions held	25 (41)		20	20	20
3	Number of national exercise conducted	2 (1)		1	2	2
4	Voluntary Management System implemented and operationalised	1				
5	No of revised Hazard Plans specific plans	2 (0)		2	1	1
6	No of persons trained in telecommunication at the District level	10 (27)		10	10	10
7	Number of staff development training held	5 (10)		5	5	5
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Increased DRM awareness of the public					
2	Improved response on DRM from agencies					
3	Increased institutional capacity					

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
J	National Disaster Co-ordinator	1	-		67,620	-
I	Deputy Disaster Co-ordinator	1	-		59,760	-
H	Technical Officer	1	-		51,804	-
Total Salary Established Staff		3	-	213,907	179,184	-
Salary Increment				-	-	-
Other Payment Established Staff					21,600	-
Total Other Payment Established Staff				-	16,248	-
Total Personnel Emolument				213,907	195,432	-

Unestablished Staff	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
		-			-
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	220,000	-
Total Employee Compensation			213,907	437,032	-

NUMBER OF STAFF	Estimates 2020		Estimates 2021	
	Established	Non Established	Established	Non Established
Total Positions	3	-	-	-
Vacant Positions	-		-	
Seconded Positions				
Total Staff Working	3	-	-	-

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

**Vote 30 - MINISTRY OF INFRASTRUCTURE DEVELOPMENT, TRANSPORT AND
IMPLEMENTATION**

VOTE 30 - MINISTRY OF INFRASTRUCTURE DEVELOPMENT , 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 , TRANSPORT AND IMPLEMENTATION :EXPENDITURE BY PROGRAMME

Programme No.	Programme	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
001	Administration	12,248,977	8,693,597	21,248,885	12,305,217	17,955,217
	Recurrent Expenditure	4,879,655	3,643,597	5,848,885	4,705,217	4,705,217
	Capital Expenditure	7,369,322	5,050,000	15,400,000	7,600,000	13,250,000
	Local Revenue	1,049,244	50,000	6,150,000	600,000	6,150,000
	Grant	5,699,529	3,500,000	9,000,000	7,000,000	7,100,000
	Loan	620,549	1,500,000	250,000	-	-
069	Project, Implementation & Management Unit (PIMU)	61,136,986	78,564,334	101,992,824	89,198,024	59,172,024
	Recurrent Expenditure	2,764,549	2,543,434	3,742,824	3,572,024	3,572,024
	Capital Expenditure	58,372,438	76,020,900	98,250,000	85,626,000	55,600,000
	Local Revenue	222,625	990,000	1,350,000	1,000,000	900,000
	Grant	47,049,812	73,500,000	90,900,000	79,916,000	48,700,000
	Loan	11,100,000	1,530,900	16,000,000	18,710,000	21,000,000
0106	Div. of Energy & Sustainable Development	824,444	5,047,111	-	-	-
	Recurrent Expenditure	85,375	298,356	-	-	-
	Capital Expenditure	739,069	4,748,755	-	-	-
	Local Revenue	660,539	500,000	-	-	-
	Grant	78,531	4,248,755	-	-	-
	Loan	-	-	-	-	-
0116	Implementation	142,620	358,836	455,598	455,598	455,588
	Recurrent Expenditure	142,620	358,836	455,598	455,598	455,588
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
	TOTAL BUDGET CEILING	74,353,028	92,663,878	133,697,307	115,958,839	92,582,829
	Recurrent Expenditure	7,872,199	6,844,223	10,047,307	8,732,839	8,732,829
	Capital Expenditure	66,480,829	85,819,655	123,650,000	107,226,000	83,850,000
	Local Revenue	1,932,408	1,540,000	7,500,000	1,600,000	7,050,000
	Grant	52,827,872	81,248,755	99,900,000	86,916,000	55,800,000
	Loan	11,720,549	3,030,900	16,250,000	18,710,000	21,000,000

VOTE 30 - MINISTRY OF INFRASTRUCTURE DEVELOPMENT, PUBLIC UTILITIES, ENERGY, TRANSPORT AND IMPLEMENTATION: EXPENDITURE BY STANDARD OBJECT CODE (SOC)

S.O.C	Description	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
211	Personal Emoluments	1,427,284	1,694,996	1,545,897	1,444,897	1,444,887
212	Wages	1,392,589	795,671	1,480,953	1,380,953	1,380,953
213	Professional Services (Wages & Salaries)	228,292	262,881	194,631	194,631	194,631
213	Professional Services (Allowances)	-	-	18,000	7,200	7,200
214	Allowance	101,707	138,771	200,481	200,481	200,481
	Total Employee Compensation	3,149,872	2,892,319	3,439,962	3,228,162	3,228,152
220	Local Travel	93,243	84,800	90,100	85,000	85,000
221	International travel and subsistence	869	2,250	-	-	-
222	Training	-	1,000	-	-	-
224	Supplies and Materials	201,991	223,100	211,000	205,000	205,000
225	Communications Expenses	343	750	600	600	600
226	Maintenance Services	68,173	96,000	115,000	80,000	80,000
227	Rental of Asset	87,567	153,000	146,100	146,100	146,100
228	Consultancy Services	58,728	100,000	100,000	125,000	125,000
229	Insurance	46,390	40,100	50,000	55,000	55,000
	Total Use of Goods and Services	557,304	701,000	712,800	696,700	696,700
235	Other Services	2,405,713	2,200,904	2,894,545	2,807,977	2,807,977
	Total Other Goods and Services	2,405,713	2,200,904	2,894,545	2,807,977	2,807,977
262	Grants and Contributions	1,759,309	1,050,000	3,000,000	2,000,000	2,000,000
	Total Grants	1,759,309	1,050,000	3,000,000	2,000,000	2,000,000
	Total Recurrent Expenditure	7,872,199	6,844,223	10,047,307	8,732,839	8,732,829

STAFF SUMMARY	Estimates 2020		Estimates 2021	
	Established	Non Established	Established	Non Established
Total Positions	52	8	48	8
Vacant Positions	7	-	14	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	14	-
Total Staff Working	39	8	34	8

PROGRAMME DETAILS

PROGRAMME: 0001000	ADMINISTRATION
PROGRAMME OBJECTIVE	To provide leadership, direction and support for the effective implementation of the Ministries programmes and projects; maintain administrative procedures for all matters pertaining to the Ministry's performance; and to facilitate implementation of Cabinet decisions and provide timely feedback

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
211	Personal Emoluments	927,620	1,018,643	1,012,017	952,017	952,017
213	Professional Services (Wages & Salaries)	54,832	66,113	141,687	141,687	141,687
214	Allowance	38,720	61,529	113,801	113,801	113,801
	Total Employee Compensation	1,021,172	1,146,285	1,267,505	1,207,505	1,207,505
220	Local travel and subsistence	991	1,300	2,100	2,000	2,000
221	International travel and subsistence	869	1,300	-	-	-
224	Supplies and Materials	111,077	114,000	119,000	115,000	115,000
225	Communications Expenses	343	600	600	600	600
226	Maintenance Services	39,605	25,000	40,000	40,000	40,000
229	Insurance	46,390	40,000	50,000	55,000	55,000
	Total Use of Goods and Services	199,275	182,200	211,700	212,600	212,600
235	Other Services	1,899,899	1,265,112	1,369,680	1,285,112	1,285,112
	Total Other Goods and Services	1,899,899	1,265,112	1,369,680	1,285,112	1,285,112
262	Grants and Contributions	1,759,309	1,050,000	3,000,000	2,000,000	2,000,000
	Total Grants	1,759,309	1,050,000	3,000,000	2,000,000	2,000,000
	Administration Recurrent Expenditure	4,879,655	3,643,597	5,848,885	4,705,217	4,705,217

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
0066517 - St. George's Market Square II	3,699,529	1,500,000	800,000	-	-
Local Revenue	-	-	-	-	-
Grant	3,699,529	1,500,000	800,000	-	-
Loan	-	-	-	-	-
0066518 - Grenville Market Square, Abattoir & Bus Terminal	-	-	100,000	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	100,000	-	-
Loan	-	-	-	-	-
0066519 - Compensation for Land Acquisition	-	-	150,000	100,000	150,000
Local Revenue	-	-	150,000	100,000	150,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-
0115501 - Caribbean Regional Communication Project (Carcip)	1,669,793	1,550,000	6,250,000	500,000	6,000,000
Local Revenue	1,049,244	50,000	6,000,000	500,000	6,000,000
Grant	-	-	-	-	-
Loan	620,549	1,500,000	250,000	-	-
0068544 - Grenville Commercial Complex	2,000,000	2,000,000	8,000,000	6,000,000	6,000,000
Local Revenue	-	-	-	-	-
Grant	2,000,000	2,000,000	8,000,000	6,000,000	6,000,000
Loan	-	-	-	-	-
0066543 - E:Mobility Project	-	-	100,000	1,000,000	1,100,000
Local	-	-	-	-	-
Grant	-	-	100,000	1,000,000	1,100,000
Loan	-	-	-	-	-
Administration Capital Expenditure	7,369,322	5,050,000	15,400,000	7,600,000	13,250,000
Local Revenue	1,049,244	50,000	6,150,000	600,000	6,150,000
Grant	5,699,529	3,500,000	9,000,000	7,000,000	7,100,000
Loan	620,549	1,500,000	250,000	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
Administration Total Expenditure	12,248,977	8,693,597	21,248,885	12,305,217	17,955,217
Recurrent Expenditure	4,879,655	3,643,597	5,848,885	4,705,217	4,705,217
Capital Expenditure	7,369,322	5,050,000	15,400,000	7,600,000	13,250,000
Local Revenue	1,049,244	50,000	6,150,000	600,000	6,150,000
Grant	5,699,529	3,500,000	9,000,000	7,000,000	7,100,000
Loan	620,549	1,500,000	250,000	-	-

PERFORMANCE INFORMATION		
KEY PRIORITIES/STRATEGIES 2020 BUDGET		ACHIEVEMENTS 2020
1	Develop and implement a National Infrastructure Development and Maintenance Plan	Collation of data is ongoing.
2	Reconstitute the Central Road Authority and provide support for the Secretariat	Framework for the Grenada Transport Authority was completed.
3	Support the functioning of the Engineers Registration Board	Not Achieved
4	Develop and implement a Communication Strategy and Stakeholders Engagement plan for the Ministry	The update of the list of national, regional and international stakeholders for the Stakeholders Engagement Plan was completed. The Communication Strategy is work in progress.
5	Develop and implement Standard Operation Procedures for Divisions and Units	Not achieved
6	Develop and implement a Capacity Development Programme for ministry's staff	Training was arranged for 10 technical officers in PRINCE 2 Agile Four
7	Establish Complaints Desk for the effective handling of complaints by stakeholders	Achieved.

KEY PRIORITIES/STRATEGIES 2021 BUDGET	
1	Continue development and implementation of the National Infrastructure Development and Maintenance Plan
2	Continue support for the Engineers Registration Board
3	Implement the Stakeholder Engagement Plan
4	Develop and implement Standard Operation Procedures for Divisions and Units
5	Continue capacity development programme for staff
6	
7	

KEY PERFORMANCE INDICATORS		Actual 2019	Actual Provisional 2020	Planned 2021	Estimates 2022	Estimates 2023
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Number of policies and plans developed for approval	-	-	3	3	3
2	Number of projects written and submitted for funding	-	-	3	3	3
3	Number of training plans developed and implemented	-	-	3	3	2
4	Communication strategy develop to manage stakeholder engagement	-	-	-	-	-
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Increased implementation rate	-	-	Monthly reports	Monthly reports	Monthly reports
2	Positive image of the Ministry	-	-	Bi-weekly briefs	Bi-weekly briefs	Bi-weekly briefs

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
	Minister	1	1		67,925	67,925
L	Permanent Secretary	3	3		264,204	183,192
L	Chief Technical Officer	1	1		88,068	91,596
L	Chief Executive Officer	-	-		-	-
	Project Co-ordinator*					
	Project Engineer*					
	Environmental Engineer*					
J	Senior Administrative Officer	1	1		67,620	70,320
I	Project Officer I**	1	1		-	-
H	Planning Officer II	1	1		-	53,880
H	Administrative Officer**	3	3		51,804	107,760
H	Electrical Inspector	-	-		-	-
E	Executive Officer	1	1		38,868	40,428
D	Secretary	2	2		64,752	67,344
D	Clerk I	2	2		64,752	67,344
C	Clerk /Typist**	2	2		-	20
C	Clerk II**	6	6		172,728	157,440
B	Clerk III	-	-		-	-
B	Junior Postman	1	1		25,200	26,208
A	Office Attendant**	1	1		17,664	10
A	Caretaker	1	1		10	10
A	Mail Sorter	-	-		-	-
	Relief				90,048	60,000
	**Frozen Positions					
	Total Salary Established Staff	26	26	927,620	1,013,643	993,477
	Salary Increment				-	-
	Other Payment Established Staff				61,529	113,801
	Total Other Payment Established Staff				5,000	18,540
	Total Personnel Emolument			927,620	1,018,643	1,012,017

Unestablished Staff

Total Wages Unestablished Staff	-	-	-	-
Total Other Payment Unestablished Staff			-	-
Total Wages Unestablished Staff			-	66,113
Total Employee Compensation			927,620	1,146,285

NUMBER OF STAFF	Estimates 2020		Estimates 2021	
	Established	Non Established	Established	Non Established
Total Positions	26	-	26	-
Vacant Positions	5	-	5	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	5	-
Total Staff Working	21	-	21	-

DTO POSTS	Number
Permanent Secretary	2
Chief Technical Officer	1
Planning Officer II	1

PROGRAMME DETAILS

PROGRAMME: 0069000	PROJECT IMPLEMENTATION & MGMT UNIT (PIMU)
PROGRAMME OBJECTIVE:	To carry out building and infrastructural works in a cost effective manner; and to ensure proper planning, implementation and evaluation of roads and buildings

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
211	Personal Emoluments	429,263	489,299	395,920	354,920	354,920
212	Wages	1,392,589	795,671	1,480,953	1,380,953	1,380,953
213	Professional Services (Wages & Salaries)*	102,309	79,600	52,944	52,944	52,944
213	Professional Services (Allowances)*	-	-	18,000	7,200	7,200
214	Allowance	52,000	62,400	62,400	62,400	62,400
	Total Employee Compensation	1,976,161	1,426,970	2,010,217	1,858,417	1,858,417
220	Local travel and subsistence	92,253	83,000	88,000	83,000	83,000
224	Supplies and Materials	76,771	90,000	92,000	90,000	90,000
226	Maintenance Services	28,568	70,000	75,000	40,000	40,000
227	Rental of Asset	87,567	153,000	146,100	146,100	146,100
228	Consultancy Services	58,728	100,000	100,000	125,000	125,000
	Total Use of Goods and Services	343,886	496,000	501,100	484,100	484,100
235	Contracts, Outsourcing and Other Services	444,501	620,464	1,231,507	1,229,507	1,229,507
	Total Other Goods and Services	444,501	620,464	1,231,507	1,229,507	1,229,507
PIMU Recurrent Expenditure		2,764,549	2,543,434	3,742,824	3,572,024	3,572,024

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
0067500 - Construction, Refurbishment & Ext. Govt Buildings	6,800,862	9,000,000	9,000,000	3,000,000	2,000,000
Local Revenue	-				
Grant	6,800,862	9,000,000	9,000,000	3,000,000	2,000,000
Loan					
0067503 - Ministerial Complex Remedial Works	632,401	2,600,000	2,000,000	1,000,000	1,000,000
Local Revenue	207,000	600,000	-	-	-
Grant	425,401	2,000,000	2,000,000	1,000,000	1,000,000
Loan					
0068510 - Road Improvement & Maintenance Programme	13,648,441	10,000,000	10,000,000	10,000,000	10,000,000
Local Revenue					
Grant	13,648,441	10,000,000	10,000,000	10,000,000	10,000,000
Loan					
0067526 - St. Patrick's Road Project	11,100,000	1,600,000	5,000,000	4,100,000	4,600,000
Local Revenue		100,000	-	100,000	100,000
Grant		500,000	-	500,000	500,000
Loan	11,100,000	1,000,000	5,000,000	3,500,000	4,000,000
0067532 - St. Patrick's Road Project Phase 2	-	-	10,000,000	14,000,000	15,000,000
Local Revenue					
Grant					
Loan			10,000,000	14,000,000	15,000,000
0067520 - Asphalt Works	8,015,564	8,000,000	8,000,000	8,000,000	8,000,000
Local Revenue			-		
Grant	8,015,564	8,000,000	8,000,000	8,000,000	8,000,000
Loan					
0067521- Concrete Works	7,116,729	9,000,000	6,000,000	5,000,000	5,000,000
Local Revenue					
Grant	7,116,729	9,000,000	6,000,000	5,000,000	5,000,000
Loan					
0067522- St. John's River Flood Control Project		-	10,000,000	5,000,000	500,000
Local Revenue			-	-	-
Grant			10,000,000	5,000,000	500,000
Loan		-	-	-	-
0068530 - Emergency Road Clearance Works	-	50,000	100,000	50,000	50,000
Local Revenue	-	50,000	-	50,000	50,000
Grant			100,000		
Loan					
0068532 - Extreme Rainfall / Gouyave Flood Mitigation	-	580,900	1,050,000	1,710,000	2,500,000
Local Revenue	-	50,000	50,000	500,000	500,000
Grant					
Loan	-	530,900	1,000,000	1,210,000	2,000,000
0069520 - Break Water Project	1,333,333	2,000,000	2,000,000	-	-
Local Revenue					
Grant	1,333,333	2,000,000	2,000,000	-	-
Loan					
0067529 - Institutional Strengthening of PIMU	15,625	50,000	100,000	150,000	50,000
Local Revenue	15,625	50,000	100,000	150,000	50,000
Grant					
Loan					
0002502 - Parliament Building	695,571	2,000,000	100,000	-	-
Local Revenue	-		-		
Grant	695,571	2,000,000	100,000	-	-
Loan					
0091507 - Agricultural Feeder Roads	6,263,123	20,000,000	15,000,000	20,000,000	5,000,000
Local Revenue	-	-	-		
Grant	6,263,123	20,000,000	15,000,000	20,000,000	5,000,000
Loan	-	-	-	-	-

0069524 - Western Main Road Corridor Upgrade	2,349	6,000,000	15,000,000	10,000,000	10,000,000
Local Revenue			-		
Local			-		
Grant	2,349	6,000,000	15,000,000	10,000,000	10,000,000
Loan					
0066540 - Gabion Baskets , Guard Rails & Bailey Bridges	-	40,000	100,000	100,000	100,000
Local Revenue		40,000	-	-	-
Grant			100,000	100,000	100,000
Loan					
0067530 - Renovation & Extension Programme - Schools	2,748,439	2,000,000	3,000,000	1,500,000	1,500,000
Local Revenue	-	-	-	-	-
Grant	2,748,439	2,000,000	3,000,000	1,500,000	1,500,000
Loan					
0069523 - Gouyave Ministry Building	-	500,000	500,000	-	-
Local Revenue					
Grant		500,000	500,000	-	-
Loan					
0069521 -Road Furnishings	-	100,000	100,000	100,000	100,000
Local Revenue		100,000	-	-	-
Grant		-	100,000	100,000	100,000
Loan					
0067533 - Project Design Services	-	-	1,000,000	-	-
Local Revenue			1,000,000		
Grant					
Loan					
0067531 - Retrofitting of Traffic Lights		2,500,000	3,000,000	-	-
Local Revenue					
Grant	-	2,500,000	3,000,000	-	-
Loan					
0067534 - Mt. Kumar Road Construction	-	-	5,000,000	10,000,000	-
Local Revenue			-	-	-
Grant			5,000,000	10,000,000	
Loan					
0067535 - Roads Designs and Flood Mitigation	-	-	2,200,000	916,000	200,000
Local Revenue			200,000	200,000	200,000
Grant			2,000,000	716,000	
Loan					
PIMU Capital Expenditure	58,372,438	76,020,900	98,250,000	85,626,000	55,600,000
Local Revenue	222,625	990,000	1,350,000	1,000,000	900,000
Grant	47,049,812	73,500,000	90,900,000	79,916,000	48,700,000
Loan	11,100,000	1,530,900	16,000,000	18,710,000	21,000,000

TOTAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
PIMU Total Expenditure	61,136,986	78,564,334	101,992,824	89,198,024	59,172,024
Recurrent Expenditure	2,764,549	2,543,434	3,742,824	3,572,024	3,572,024
Capital Expenditure	58,372,438	76,020,900	98,250,000	85,626,000	55,600,000
Local Revenue	222,625	990,000	1,350,000	1,000,000	900,000
Grant	47,049,812	73,500,000	90,900,000	79,916,000	48,700,000
Loan	11,100,000	1,530,900	16,000,000	18,710,000	21,000,000

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2020 BUDGET		ACHIEVEMENTS 2020				
1	Develop and implement restructuring plan for the PIMU	Digital database for contractors was established.				
2	Develop and implement training sessions for Technical Officers in the areas of contract administration, procurement and environmental and social safeguard	Training in procurement was achieved.				
3	Develop and implement a capacity development programme for local contractors in preparing Responsive Bids and Technical and Financial Proposals	Not achieved				
4	Continue support for road safety programmes and initiatives	Guard rails were installed in high risk locations				
5	Providing Technical Support for the lighting of the National Cricket Stadium and La Sagesse Playing Field	Completed				
6	Ministerial Complex Remedial Works	Contract awarded and work in progress				
7	Construction of Phase II of Grenada Houses of Parliament	Landscaping design in progress				
KEY PRIORITIES/STRATEGIES 2021 BUDGET						
1	Continue restructuring of PIMU					
2	Continue implementation of training sessions for Technical Officers in contract management, procurement and environmental and social safeguards					
3	Develop and implement a capacity development programme for local contractors in preparing Responsive Bids and Technical and Financial Proposals					
4	Continue support for road safety programmes and initiatives					
KEY PERFORMANCE INDICATORS		Actual 2019	Actual Provisional 2020	Planned 2021	Estimates 2022	Estimates 2023
Output Indicators (Measure what has been/will be produced or delivered by the programme)						
1	No of training plans completed for Technical Officers			-	-	-
2	Number of contractors trained	-		50	25	25
3	Number of Speed bumps installed with signage to reduce road fatality	-		4	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
Outcome Indicators (Measure the planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Increased efficiency of project management arrangement	-	-	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						

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
K	Senior Engineer**	1	1		78,636	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		155,412	107,760
H	Building Inspector	1	1		51,804	53,880
G	Surveyor**	1	1		10	10
E	Inspectors	4	4		155,447	161,712
C	Clerk II	1	1		30,276	31,488
A	Cleaner**	1	1		10	10
A	Caretaker**	1	1		17,664	10
	Relief				-	41,000
	**Frozen Positions					
	Total Salary Established Staff	19	19	429,263	489,299	395,920
	Salary Increment			-	-	-
	Other Payment Established Staff				62,400	62,400
	Total Other Payment Established Staff			-	-	-
	Total Personnel Emolument			429,263	489,299	395,920

Unestablished Staff	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
2 Cleaners (PM Residence & Judges Residence), 2 Security and 7 Clerical Assistant	8	8		795,671	1,480,953
Total Wages Unestablished Staff	8	8	1,392,589	795,671	1,480,953
Total Other Payment Unestablished Staff			-	79,600	70,944
Total Wages Unestablished Staff			1,392,589	875,271	1,551,897
Total Employee Compensation			1,821,852	1,426,970	2,010,217

NUMBER OF STAFF	Estimates 2020		Estimates 2021	
	Established	Non Established	Established	Non Established
Total Positions	19	8	19	8
Vacant Positions	1	-	9	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	9	-
Total Staff Working	18	8	10	8

DTO POSTS	Number
Senior Engineer	1
Engineer	2
Maintenance Engineer	2
Planning Engineer	1
Quantity Surveyor	1
Engineering Assistant	3
Building Inspector	1
Surveyor	1
Inspectors	5
Total staff	17

PROGRAMME DETAILS

PROGRAMME: 0106000	DIVISION OF ENERGY
PROGRAMME OBJECTIVE:	Ensure adequate, reliable and economical energy services to sustain economic development, while satisfying the current and projected demands

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
211	Personal Emoluments	81	119,434	-	-	-
213	Professional Services (Wages & Salaries)	71,151	117,168	-	-	-
214	Allowance	-	4,954	-	-	-
	Total Employee Compensation	71,232	241,556	-	-	-
220	Local travel and subsistence	-	500	-	-	-
221	International travel and subsistence	-	950	-	-	-
222	Training	-	1,000	-	-	-
224	Supplies and Materials	14,143	19,100	-	-	-
225	Communications Expenses	-	150	-	-	-
226	Maintenance Services	-	1,000	-	-	-
229	Insurance	-	100	-	-	-
	Total Use of Goods and Services	14,143	22,800	-	-	-
235	Other Services	-	34,000	-	-	-
	Total Other Goods and Services	-	34,000	-	-	-
	Div. of Energy & Sustainable Development Recurrent Expenditure	85,375	298,356	-	-	-

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
0106520 - PURC	628,539	150,000	-	-	-
Local Revenue	628,539	150,000	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-
0106512 - Renewable Energy for Rural Development Phase III	54,119	216,000	-	-	-
Local Revenue	-	-	-	-	-
Grant	54,119	216,000	-	-	-
Loan	-	-	-	-	-
0090546 - UNEPDTIE	24,412	66,304	-	-	-
Local Revenue	-	-	-	-	-
Grant	24,412	66,304	-	-	-
Loan	-	-	-	-	-
0106510 - Energy for Sustainable Development	-	250,000	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	250,000	-	-	-
Loan	-	-	-	-	-
0106517 - New Zealand Geothermal Support Partnership Framework	-	925,254	-	-	-
Local Revenue	-	250,000	-	-	-
Grant	-	675,254	-	-	-
Loan	-	-	-	-	-
0106519 - Solar PV/ Battery Hybrid Project	32,000	3,100,000	-	-	-
Local Revenue	32,000	100,000	-	-	-
Grant	-	3,000,000	-	-	-
Loan	-	-	-	-	-
0106516 - Building Resilience Climate Change Project	-	41,197	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	41,197	-	-	-
Loan	-	-	-	-	-
Div. of Energy & Sustainable Development Capital Expenditure	739,069	4,748,755	-	-	-
Local Revenue	660,539	500,000	-	-	-
Grant	78,531	4,248,755	-	-	-
Loan	-	-	-	-	-
TOTAL EXPENDITURE					
	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
Div. of Energy & Sustainable Development Total Expenditure	824,444	5,047,111	-	-	-
Recurrent Expenditure	85,375	298,356	-	-	-
Capital Expenditure	739,069	4,748,755	-	-	-
Local Revenue	660,539	500,000	-	-	-
Grant	78,531	4,248,755	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2020 BUDGET		ACHIEVEMENTS 2020				
1	Develop and implement institutional strengthening programme					
2	Review of National Energy policy					
3	Continue facilitation of project management support for ongoing projects					
4	Continue facilitation of project management support for ongoing projects					
5	Continue training and certification of Technicians in low and zero GWP refrigerant technologies					
6	Develop and implement public awareness programmes on renewable energy solutions					
7	Continue monitoring and reporting on sector related international conventions					
8	Continue collection of energy data					
9	Continue management of petroleum products price change					
10	Implement initiatives on HCFC phase out management plan					
KEY PRIORITIES/STRATEGIES 2021 BUDGET						
1						
2						
3						
4						
KEY PERFORMANCE INDICATORS		Actual 2019	Actual Provisional 2020	Planned 2021	Estimates 2022	Estimates 2023
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Number of policies developed and approved			1	1	1
2	Number of projects implemented	-	-	10	10	10
3	Number of technicians trained	20	-	20	20	20
4	Number of workshops held	4	-	5	5	5
5	Number of infomercials, brochures and factsheets	-	-	450	450	450
6						
7						
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Improved energy efficiency and sustainable phase-out of ozone depleting substances					
2						
3						
4						

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
K	Director of Energy & Sustainable Development*	1	-		10	-
J	Senior Energy Officer	1	-		67,620	-
H	Energy Officer	1	-		51,804	-
	*Six months Provision					
	Total Salary Established Staff	3	-	-	119,434	-
	Salary Increment			-		-
	Other Payment Established Staff				4,954	-
	Total Other Payment Established Staff			-	-	-
	Total Personnel Emolument			-	119,434	-

Unestablished Staff	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
	-	-	-	-	-
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	117,168	-
Total Wages Unestablished Staff			-	117,168	-
Total Employee Compensation			-	241,556	-

NUMBER OF STAFF	Estimates 2020		Estimates 2021	
	Established	Non Established	Established	Non Established
Total Positions	3	-	-	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Study Leave	-	-	-	-
Total Staff Working	3	-	-	-

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

PROGRAMME: 0116	IMPLEMENTATION - 0116000
PROGRAMME OBJECTIVE:	To establish efficient project management arrangements for capital projects over 5M and increase rate of implementation.

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
211	Personal Emoluments	70,320	67,620	137,960	137,960	137,950
214	Allowance	10,987	9,888	24,280	24,280	24,280
	Total Employee Compensation	81,307	77,508	162,240	162,240	162,230
235	Other Services	61,313	281,328	293,358	293,358	293,358
	Total Other Goods and Services	61,313	281,328	293,358	293,358	293,358
Implementation Recurrent Expenditure		142,620	358,836	455,598	455,598	455,588

TOTAL EXPENDITURE					
	Actual Provisional 2020	Approved Estimates 2020	Estimates 2020	Forward Estimates 2022	Forward Estimates 2023
Implementation Total Expenditure					
Recurrent Expenditure	142,620	358,836	455,598	455,598	455,588
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION							
KEY PRIORITIES/STRATEGIES 2020 BUDGET				ACHIEVEMENTS 2020			
1	Establish portfolio review meeting with project coordinators and development partners			Monthly meetings held and progress reports were submitted to the Cabinet.			
2	Develop and implement a donor coordination implementation review programme			Not achieved.			
3	Continue support for the PSIP process through the Policy & Planning Consultative Committee and the National Climate Change Committee			Achieved. 3 meetings held.			
4	Continue support for the coordination on Technical Assistance arrangement to support project implementation			Ongoing. Support was received from the Canada Resilience Facility.			
5	Implement institutional strengthening programme through technical assistance arrangements (short and long term)			Not achieved.			
KEY PRIORITIES/STRATEGIES 2021 BUDGET							
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 PERFORMANCE INDICATORS			Actual 2019	Actual Provisional 2020	Planned 2021	Estimates 2022	Estimates 2023
Output Indicators (What has been/will be produced or delivered by the programme)							
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							
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)							
1	Increased feedback on implementation to policy makers and development partners				4 progress reports	4 progress reports	4 progress reports
2	Increased disbursement rate of projects				median average of 85%	median average of 85%	median average of
4							

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
J	Project Manager	1	1		67,620	70,320
D	Senior Project Officer		1			67,620
	Religious Affairs Officer	1	1			10
	Waste Reduction Unit					
J	Head, Waste Reduction Unit	-	-		-	10
	Total Salary Established Staff	2	3	70,320	67,620	137,960
	Salary Increment			-	-	-
	Total Other Payment Established Staff			-	9,888	24,280
	Total Personnel Emolument			70,320	67,620	137,960

Unestablished Staff	Number of Staff Estimates 2020	Number of Staff Estimates 2020	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
		-			-
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Employee Compensation			70,320	77,508	162,240

NUMBER OF STAFF	Estimates 2020		Estimates 2021	
	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
Total staff	3

**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 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
001	Administration	1,300,583	1,652,676	1,575,863	1,700,551	1,661,151
	Recurrent Expenditure	1,300,583	1,652,676	1,536,463	1,661,151	1,661,151
	Capital Expenditure	-	-	39,400	39,400	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	39,400	39,400	-
	Loan	-	-	-	-	-
045	Community Empowerment	223,129	264,711	243,832	348,832	348,832
	Recurrent Expenditure	130,929	159,711	138,832	138,832	138,832
	Capital Expenditure	92,200	105,000	105,000	105,000	105,000
	Local Revenue	92,200	105,000	105,000	105,000	105,000
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
070	Housing	6,445,592	15,436,384	19,387,582	15,406,582	15,406,582
	Recurrent Expenditure	382,624	436,384	387,582	406,582	406,582
	Capital Expenditure	6,062,968	15,000,000	19,000,000	15,000,000	15,000,000
	Local Revenue	-	-	-	-	-
	Grant	6,062,968	15,000,000	19,000,000	15,000,000	15,000,000
	Loan	-	-	-	-	-
071	Social Services	33,098,167	28,262,851	32,880,691	31,643,370	31,608,370
	Recurrent Expenditure	31,600,692	26,207,131	30,816,135	31,598,370	31,598,370
	Capital Expenditure	1,497,475	2,055,720	2,064,556	45,000	10,000
	Local Revenue	-	39,500	189,500	35,000	-
	Grant	1,497,475	2,016,220	1,875,056	10,000	10,000
	Loan	-	-	-	-	-
072	Gender & Family Affairs	936,096	1,148,981	6,126,067	1,087,812	1,115,012
	Recurrent Expenditure	868,998	985,226	957,312	963,312	990,512
	Capital Expenditure	67,098	163,755	5,168,755	124,500	124,500
	Local Revenue	67,098	149,500	124,500	124,500	124,500
	Grant	-	14,255	5,044,255	-	-
	Loan	-	-	-	-	-
	TOTAL BUDGET CEILING	42,003,568	46,765,603	60,214,035	50,082,147	50,034,947
	Recurrent Expenditure	34,283,827	29,441,128	33,836,324	34,768,247	34,795,447
	Capital Expenditure	7,719,741	17,324,475	26,377,711	15,313,900	15,239,500
	Local Revenue	159,298	294,000	419,000	264,500	229,500
	Grant	7,560,443	17,030,475	25,958,711	15,049,400	15,010,000
	Loan	-	-	-	-	-

**VOTE 35 - MINISTRY OF SOCIAL DEVELOPMENT, HOUSING AND COMMUNITY EMPOWERMENT:
RECURRENT EXPENDITURE BY STANDARD OBJECT CODE (SOC)**

S.O.C.	Description	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
211	Personal Emoluments	1,865,309	2,412,319	2,049,997	2,256,121	2,256,121
213	Professional Services (Wages & Salaries)	3,086,708	2,117,418	2,881,972	2,899,972	2,927,172
213	Professional Services (Allowances)	61,651	27,144	58,344	58,344	58,344
214	Allowance	66,945	132,201	149,258	149,258	149,258
	Total Employee Compensation	5,080,613	4,689,082	5,139,571	5,363,695	5,390,895
220	Local travel and subsistence	3,928	30,320	18,000	19,000	19,000
221	International travel and subsistence	1,684	16,000	-	-	-
223	Utilities	64,020	75,000	72,000	72,000	72,000
224	Supplies and Materials	111,201	105,300	100,300	149,300	149,300
225	Communications Expenses	48	1,000	700	1,000	1,000
226	Maintenance Services	15,321	21,000	17,000	17,000	17,000
227	Rental of Asset	226,684	157,355	181,955	181,955	181,955
228	Consultancy Services	6,667	38,944	10,000	28,000	28,000
229	Insurance	7,787	9,900	8,109	8,109	8,109
	Total Use of Goods and Services	437,339	454,819	408,064	476,364	476,364
235	Contracts, Outsourcing and Other Services	45,956	49,000	22,000	37,000	37,000
	Total Other Goods and Services	45,956	49,000	22,000	37,000	37,000
262	Grants and Contributions	9,831,479	9,869,227	9,887,689	10,512,188	10,512,188
	Total Grants	9,831,479	9,869,227	9,887,689	10,512,188	10,512,188
270	Public Assistance	18,888,440	14,380,000	18,380,000	18,380,000	18,380,000
	Total Social Benefits	18,888,440	14,380,000	18,380,000	18,380,000	18,380,000
	Total Recurrent Expenditure	34,283,827	29,442,128	33,837,324	34,769,247	34,796,447

NUMBER OF STAFF	Estimates 2020		Estimates 2021	
	Established	Non Established	Established	Non Established
Total Positions	53	1	52	1
Vacant Positions	1	-	7	-
Seconded Positions	-	-	-	-
Frozen Positions	1	-	7	-
Study Leave	-	-	-	-
Total Staff Working	52	1	45	1

PROGRAMME DETAILS

PROGRAMME: 0001000	ADMINISTRATION
PROGRAMME OBJECTIVE:	To provide Strategic direction, Policy Planning, Management and Administrative Services to support the efficient and effective operation of the Ministry's programmes and activities

RECURRENT EXPENDITURE						
S.O.C	Description	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
211	Personal Emoluments	947,752	1,289,259	1,155,725	1,214,113	1,214,113
213	Professional Services (Wages & Salaries)*	197,233	124,656	175,376	175,376	175,376
214	Allowance	36,249	66,857	66,898	66,898	66,898
	Total Employee Compensation	1,181,235	1,480,772	1,397,999	1,456,387	1,456,387
220	Local travel and subsistence	1,471	3,000	3,000	3,000	3,000
221	International travel and subsistence	1,684	16,000	-	-	-
224	Supplies and Materials	71,298	72,300	72,300	120,300	120,300
225	Communications Expenses	48	1,000	700	1,000	1,000
226	Maintenance Services	12,958	13,000	17,000	17,000	17,000
227	Rental of Asset	22,627	25,355	25,355	25,355	25,355
228	Consultancy Services	-	28,944	10,000	28,000	28,000
229	Insurance	7,787	8,305	8,109	8,109	8,109
	Total Use of Goods and Services	117,872	167,904	136,464	202,764	202,764
235	Contracts, Outsourcing and Other Services	1,476	4,000	2,000	2,000	2,000
	Total Other Goods and Services	1,476	4,000	2,000	2,000	2,000
Administration Recurrent Expenditure		1,300,583	1,652,676	1,536,463	1,661,151	1,661,151

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
0069517 - Development of a Data Collection and Management System	-	-	39,400	39,400	-
Local Revenue					
Grant		-	39,400	39,400	
Loan					
Administration Capital Expenditure	-	-	39,400	39,400	-
Local Revenue	-	-	-	-	-
Grant	-	-	39,400	39,400	-
Loan	-	-	-	-	-
TOTAL EXPENDITURE					
	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
Administration Total Expenditure	1,300,583	1,652,676	1,575,863	1,700,551	1,661,151
Recurrent Expenditure	1,300,583	1,652,676	1,536,463	1,661,151	1,661,151
Capital Expenditure	-	-	39,400	39,400	-
Local Revenue	-	-	-	-	-
Grant	-	-	39,400	39,400	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2020 BUDGET				ACHIEVEMENTS 2020		
1	The provision of low income houses to qualified beneficiaries			2 of the 5 low income housing developments are 90% complete.		
2	Development of policies for Ministry Programmes			75% of the Community Based Rehabilitation Policy Completed; 90% of the Multi-hazard Disaster Emergency Management Plan Completed; Disability Assessment completed.		
3	Development of an emergency assistance programme			Emergency Assistance Programme Concept Completed		
4	Implementation of the Participatory Poverty Assessment			Consultant services procured; Inception Report completed		
5	Implementation of the Data Management System			Consultant services procured phase one of the development process		
6	Review and upscale Community Empowerment Programme			Work-plan for the upscaling of the Community Empowerment Programme Completed		
KEY PRIORITIES/STRATEGIES 2021 BUDGET						
1	Implementation of the Spotlight Initiative Project					
2	Development of a Housing Division Management Information System					
3	Completion of the Chinese Housing Project					
4	Upscaling of the Psycho-social Unit for improved response					
5	Development of the Housing Division management information system					
6	Continue the implementation of the Ministry's policy agenda					
KEY PERFORMANCE INDICATORS		Actual 2019	Actual Provisional 2020	Planned 2021	Estimates 2022	Estimates 2023
Output Indicators (What has been/will be produced by the programme)						
1	Project and Programme Management support within a Monitoring and Evaluation Framework Information System set up and managed	Produced M&E reports according to the Cabinet Office's requirements	2020 M&E and Work-plan developed	Monitor and evaluation performances against planned work programme	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)	Institutionalization of the M&E framework	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)	Solicited grant funding assistance for four new projects	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.	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	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.	Complete software development and incorporate it in the data management process	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	Financial processes continue in accordance to requirements	Financial processes continue in accordance to requirements	Financial processes continue in accordance to requirements
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	% of projects and programmes effectively managed; % of relevant Documents/information archived and communicated.	98%	95%	90%	90%	90%
2	% of performance appraisals conducted	TBD	TBD	75%	80%	90%
3	% of relevant documents/information communicated /Meetings held	TBD	TBD	90%	90%	90%
4	% of data procedure activities conducted	TBD	TBD	TBD	TBD	TBD
5	% of financial processes completed	100% Ongoing as required	100% Ongoing as required	100% Ongoing as required	100% Ongoing as required	100% Ongoing as required

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
	Minister	1	1		67,925	67,925
L	Permanent Secretary	1	1		88,068	91,596
K	Director of Social Development	1	1		78,636	81,780
J	Director, Juvenile Justice	1	1		67,620	10
J	Senior Administrative Officer	2	2		135,240	140,640
I	Planning Officer I	1	1		59,760	62,148
H	Administrative Officer	2	2		103,608	89,800
H	Planning Officer II	1	1		51,804	53,880
H	Safety Net Officer	1	1		51,804	53,880
E	Executive Officer	4	3		155,472	80,856
D	Data Entry Clerk	1	1		32,376	33,672
D	Secretary	4	4		129,504	134,688
C	Clerk/Typist	1	1		30,276	31,488
C	Clerk II**	6	6		181,656	188,928
B	Chauffeur/Assistant**	1	1		10	10
A	Office Attendant	1	1		17,664	18,372
	Relief				-	-
	**Frozen Positions					
	Total Salary Established Staff	28	27	947,752	1,251,423	1,129,673
	Salary Increment				-	-
	Other Payment Established Staff				66,857	66,898
	Total Other Payment Established Staff				37,836	26,052
	Total Personnel Emolument			947,752	1,289,259	1,155,725
	Unestablished Staff	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
2	Drivers	1	1	-	36,840	40,544
1	Secretary				20,160	38,304
1	Data Analyst				13,896	27,792
1	PRO				13,368	26,736
1	Office Attendant / Helper				20,844	21,672
1	Clerical Asst.				19,548	20,328
	Total Wages Unestablished Staff	1	1	-	124,656	175,376
	Total Other Payment Unestablished Staff			-	-	-
	Total Wages Unestablished Staff			-	124,656	175,376
	Total Employee Compensation			947,752	1,480,772	1,397,999

NUMBER OF STAFF	Estimates 2020		Estimates 2021	
	Established	Non Established	Established	Non Established
Total Positions	28	1	27	1
Vacant Positions	-	-	3	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	3	-
Study Leave	-	-	-	-
Total Staff Working	28	1	24	1

DTO POSTS	Number
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

PROGRAMME: 0045000	COMMUNITY EMPOWERMENT
PROGRAMME OBJECTIVE	To assist communities in developing/enhancing basic social amenities and infrastructure

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
211	Personal Emoluments	101,376	99,192	98,832	98,832	98,832
213	Professional Services (Wages & Salaries)	29,553	54,924	36,000	36,000	36,000
	Total Employee Compensation	130,929	154,116	134,832	134,832	134,832
220	Local travel and subsistence	-	3,000	3,000	3,000	3,000
224	Supplies and Materials	-	1,000	1,000	1,000	1,000
229	Insurance	-	1,595	-	-	-
	Total Use of Goods and Services	-	5,595	4,000	4,000	4,000
	Community Development Recurrent Expenditure	130,929	159,711	138,832	138,832	138,832

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
0045508 - Community Self-help Programme	92,200	105,000	105,000	105,000	105,000
Local Revenue	92,200	105,000	105,000	105,000	105,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-
Community Development Capital Expenditure	92,200	105,000	105,000	105,000	105,000
Local Revenue	92,200	105,000	105,000	105,000	105,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE

	Actual Provisional 2020	Approved Estimate 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
Community Development Total Expenditure	223,129	264,711	243,832	243,832	243,832
Recurrent Expenditure	130,929	159,711	138,832	138,832	138,832
Capital Expenditure	92,200	105,000	105,000	105,000	105,000
Local Revenue	92,200	105,000	105,000	105,000	105,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION							
KEY PRIORITIES/STRATEGIES 2020 BUDGET			ACHIEVEMENTS 2020				
	1	Established Community Development Support System	Fiber optics infrastructure installed in 46 of the 48 community centres				
	2	Implementation of Recommendations from the Assessment done on the Community Centers	Completed site visits and conducted consultations with community centres' caretakers				
	3	Development of Community Empowerment Policy	Policy Framework Report completed				
	4	Conduct public sensitization on persons with disabilities	Pending. Sensitization will commence post completion of the Disability Policy				
KEY PRIORITIES/STRATEGIES 2021 BUDGET							
	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					
KEY PERFORMANCE INDICATORS		Actual 2019	Actual Provisional 2020	Planned 2021	Estimates 2022	Estimates 2023	
Output Indicators (What has been/will be produced or delivered by the programme)							
	1	Community Center assessment recommendations adopted	Pending	Assessment Conducted and report completed	Implement assessment recommendations	Formulate/reformulate community centre management teams	Up grade select community centres to resource centres
	2	Policy & Framework developed for the Management of Community Centers	Community Centre Management guidelines first draft completed	Finalized Community Centre Management Guidelines	Commence Community Centre Management Guidelines implementation	Continue Community Centre Management Guidelines implementation	Continue Community Centre Management Guidelines implementation
	3	Conduct assessment on all Community Centers in Carriacou and Petite Martinique	Community assessed and Report completed	Implementation of report recommendations commenced	Continue implementation of community assessment report recommendation	Continue implementation of community assessment report recommendation	Continue implementation of community assessment report recommendation
	4	Assesment of Community Developmental Needs	Pending	Pending	Pending	Commence Community needs assessment	Continue community needs assessment
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)							
	1	Governance Structure of Community Centers are enhanced 2. Creating the Physical Infrastrutree that supports persons with disability in communities through out the country.	Pending	Pending	TBD	TBD	TBD
	2	Policy Direction and Intention for Community empowerment developed	Conducted key stakeholders policy planning meeting	Completed policy guidelines framework	Commence Policy Development	Commence policy implementation	Continue policy implementation
	3	Safeguard of Government Assests and ensure the best return on investment					
	4	Opitmal use of Physical Facility to achieve Socio-economic benefits	Upgraded upper St.Jonh's Community Centre to Resource Centre	Conducted preliminary assessment of 1 Centre	Upgrade one community centre to facilitate Mentorship Programme	Continue the upgrade process	Continue the upgrade process

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
D	Community Development Officer	2	2		64,752	67,344
C	Clerk/Typist	1	1		30,276	31,488
	Total Salary Established Staff	3	3	101,376	95,028	98,832
	Salary Increment			-	-	-
	Total Other Payment Established Staff				4,164	-
	Total Personnel Emolument			101,376	99,192	98,832

	Unestablished Staff	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
1	Heavy Equipment Operator				27,462	-
1	Grader Operator				27,462	36,000
	Total Wages Unestablished Staff	-	-	-	54,924	36,000
	Total Other Payment Unestablished Staff			-	-	-
	Total Wages Unestablished Staff				54,924	36,000
	Total Employee Compensation			101,376	154,116	134,832

NUMBER OF STAFF	Estimates 2020		Estimates 2021	
	Established	Non Established	Established	Non Established
Total Positions	3	-	3	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	3	-	3	-

DTO POSTS	Number
Community Development Officer	2
Total staff	2

PROGRAMME DETAILS

PROGRAMME: 0070000	HOUSING
PROGRAMME OBJECTIVE:	Provision of services to improve accessibility to housing, the quality of housing stock and the provision of emergency repairs

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
211	Personal Emoluments	9,915	28,512	10	10	10
213	Professional Services (Wages & Salaries)*	358,264	389,672	378,172	396,172	396,172
213	Professional Services (Allowances)*	7,467	10,200	8,400	8,400	8,400
	Total Employee Compensation	375,645	428,384	386,582	404,582	404,582
220	Local travel and subsistence	192	1,000	-	-	-
224	Supplies and Materials	1,787	2,000	1,000	2,000	2,000
	Total Use of Goods and Services	1,979	3,000	1,000	2,000	2,000
235	Contracts, Outsourcing and Other Services	5,000	5,000	-	-	-
	Total Other Goods and Services	5,000	5,000	-	-	-
	Housing Recurrent Expenditure	382,624	436,384	387,582	406,582	406,582

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
0070508 - Housing Assistance Programme	765,815	5,000,000	5,000,000	5,000,000	5,000,000
Local Revenue					
Grant	765,815	5,000,000	5,000,000	5,000,000	5,000,000
Loan					
0013517 - Grenada Home Improvement Scheme	5,297,153	6,000,000	10,000,000	6,000,000	6,000,000
Local Revenue	-				
Grant	5,297,153	6,000,000	10,000,000	6,000,000	6,000,000
Loan					
0069516 - Soft Loan Housing Project	-	4,000,000	4,000,000	4,000,000	4,000,000
Local Revenue	-				
Grant	-	4,000,000	4,000,000	4,000,000	4,000,000
Housing Capital Expenditure	6,062,968	15,000,000	19,000,000	15,000,000	15,000,000
Local Revenue	-	-	-	-	-
Grant	6,062,968	15,000,000	19,000,000	15,000,000	15,000,000
Loan	-	-	-	-	-

TOTAL EXPENDITURE

	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
Housing Total Expenditure	6,445,592	15,436,384	19,387,582	15,406,582	15,406,582
Recurrent Expenditure	382,624	436,384	387,582	406,582	406,582
Capital Expenditure	6,062,968	15,000,000	19,000,000	15,000,000	15,000,000
Local Revenue	-	-	-	-	-
Grant	6,062,968	15,000,000	19,000,000	15,000,000	15,000,000
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2020 BUDGET				ACHIEVEMENTS 2020		
1	To continue to provide financial assistance to the poor and the vulnerable persons in communities			6321 families receiving SEED conditional cash transfer		
2	To cater to the needs of persons in poor living conditions			Housing Brigade assisted over 83 families to construct/repair their		
KEY PRIORITIES/STRATEGIES 2021 BUDGET						
1	To continue to provide financial assistance to the poor and the vulnerable persons in communities					
2	To cater to the needs of persons in poor living conditions					
Output Indicators (What has been/will be produced or delivered by the programme)						
1	No of persons receiving assistance	412	354	TBD	TBD	TBD
2	No. of applications for assistance	TBD	TBD	TBD	TBD	TBD
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	No. of houses repaired	412		-	-	
2	Estimated number of homeless persons	TBD	TBD	TBD	TBD	TBD

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
C	Clerk II	2	2		28,512	10
	*Six months provision					
	Total Salary Established Staff	2	2	9,915	28,512	10
	Salary Increment					-
	Total Other Payment Established Staff			-		-
	Total Personnel Emolument			9,915	28,512	10

Unestablished Staff	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
	-	-	-	-	378,172
Total Wages Unestablished Staff	-	-	-	389,672	378,172
Total Other Payment Unestablished Staff			-	10,200	8,400
Total Wages Unestablished Staff			-	399,872	386,572
Total Employee Compensation			9,915	428,384	386,582

NUMBER OF STAFF	Estimates 2020		Estimates 2021	
	Established	Non Established	Established	Non Established
Total Positions	2	-	2	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Frozen Positions		-		-
Study Leave				
Total Staff Working	2	-	2	-

DTO POSTS	Number
Total staff	-

PROGRAMME DETAILS

PROGRAMME: 0071000	SOCIAL SERVICES
PROGRAMME OBJECTIVE:	Sustainable social development through the delivery of quality social services

RECURRENT EXPENDITURE						
S.O.C	Description	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
211	Personal Emoluments	572,013	699,196	566,438	714,174	714,174
213	Professional Services (Wages & Salaries)*	2,114,137	1,335,564	2,022,680	2,022,680	2,022,680
213	Professional Services (Allowances)	54,184	16,944	49,944	49,944	49,944
214	Allowance	25,421	45,000	61,584	61,584	61,584
	Total Employee Compensation	2,765,756	2,096,704	2,700,646	2,848,382	2,848,382
220	Local travel and subsistence	2,265	11,000	8,000	8,000	8,000
223	Utilities	64,020	75,000	72,000	72,000	72,000
224	Supplies and Materials	35,933	28,000	24,000	24,000	24,000
226	Maintenance Services	2,363	8,000	-	-	-
227	Rental of Asset	204,057	132,000	156,600	156,600	156,600
228	Consultancy Services	6,667	10,000	-	-	-
	Total Use of Goods and Services	315,305	264,000	260,600	260,600	260,600
235	Contracts, Outsourcing and Other Services	14,571	15,000	5,000	15,000	15,000
	Total Other Goods and Services	14,571	15,000	5,000	15,000	15,000
262	Grants and Contributions*	9,616,620	9,451,427	9,469,889	10,094,388	10,094,388
	Total Grants	9,616,620	9,451,427	9,469,889	10,094,388	10,094,388
270	Public Assistance	18,888,440	14,380,000	18,380,000	18,380,000	18,380,000
	Social Benefits	18,888,440	14,380,000	18,380,000	18,380,000	18,380,000
	Social Services Recurrent Expenditure	31,600,692	26,207,131	30,816,135	31,598,370	31,598,370

*Includes allocation for the Child Welfare Authority - \$2,734,826; and Homes for the Aged - \$1,539,512

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
0071502 - Multiple Project For Disabled Persons	-	10,000	10,000	10,000	10,000
Local Revenue	-	-	-	-	-
Grant	-	10,000	10,000	10,000	10,000
Loan	-	-	-	-	-
0071503 - Multiple Project & Training of Young Offenders	-	25,000	25,000	25,000	-
Local Revenue	-	25,000	25,000	25,000	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-
0071534 Awakening Special Potention by Investing in Restoration and Empowerment	481,088	578,634	587,470	-	-
Local Revenue	-	-	150,000	-	-
Grant	481,088	578,634	437,470	-	-
Loan	-	-	-	-	-
0071510 - Early Childhood Education Dev. Project	-	10,000	10,000	10,000	-
Local Revenue	-	10,000	10,000	10,000	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-
0071517 - Multiple Projects for the Elderly	584,992	600,000	600,000	-	-
Local Revenue	-	-	-	-	-
Grant	584,992	600,000	600,000	-	-
Loan	-	-	-	-	-
0071532 - Strengthening Juvenile Justice	431,395	827,586	827,586	-	-
Local Revenue	-	-	-	-	-
Grant	431,395	827,586	827,586	-	-
Loan	-	-	-	-	-
0071537 - Participatory Poverty Assessment	-	4,500	4,500	-	-
Local Revenue	-	4,500	4,500	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-
Social Services Capital Expenditure	1,497,475	2,055,720	2,064,556	45,000	10,000
Local Revenue	-	39,500	189,500	35,000	-
Grant	1,497,475	2,016,220	1,875,056	10,000	10,000
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
Social Services Total Expenditure	33,098,167	28,262,851	32,880,691	31,643,370	31,608,370
Recurrent Expenditure	31,600,692	26,207,131	30,816,135	31,598,370	31,598,370
Capital Expenditure	1,497,475	2,055,720	2,064,556	45,000	10,000
Local Revenue	-	39,500	189,500	35,000	-
Grant	1,497,475	2,016,220	1,875,056	10,000	10,000
Loan	-	-	-	-	-

PERFORMANCE INFORMATION		
KEY PRIORITIES/STRATEGIES 2020 BUDGET		ACHIEVEMENTS 2020
1	Improve quality services and Interventions strategies for individuals, families and communities	Conducted 107 families interventions in each parish
2	Improved services to the Court, Probations, Young Offenders and those on community sentences	Conducted training in Juvenile Justice Diversion Strategy. Committee formulated to institutionalize the National Diversion Strategy
3	Improved quality of services to be offered at Geriatric Homes and older adults within the communities	Provided Geriatric home care assistance to 207 clients. Conducted inspection visits to all Geriatric home for general inspection and to ensure all homes are COVID-19 protocol Compliant
4	Improved quality of early childhood services for children to three years old	Constructed and opened a new daycare in the community of Mt. Horne
5	Improved social workers practice and competencies	Conducted training in assessment tools (Maysi & Savry) for young offenders and; Juvenile Assessment Inventory System.
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	Piloted the Man Box Projects for at risk males. The objective of the project is to assist young men with the transition from boyhood to manhood.
KEY PRIORITIES/STRATEGIES 2021 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 2019	Actual Provisional 2020	Planned 2021	Estimates 2022	Estimates 2023
Output Indicators (What has been/will be produced or delivered by the programme)						
1	No. of individual family and community interventions	1589	1935	1765	1762	1762
2	No. of training sessions conducted for staff	3	3			
3	No. of information awareness sessions for groups and communities	20	10	20	25	25
4	No. of social inquiry report requested	119	79	As required by the Court	As required by the Court	As required by the Court
5	No. of persons ordered to do community sentences	20	35	As required by the Court	As required by the Court	As required by the Court
6	No. of youths ordered to attend rehabilitation summer programme	25	0	25	25	25
7	Substance abused prevention programme	Pending	Pending			
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	All (GOV); 65% Private	100% Private & GOV (COVID Protocol)	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 groups/organization more knowledgeable of the Code of Ethics	Pending	Pending	25	50	100
4	Percentage of social inquiry report submitted	100	100	100	100	100
5	Percentage receiving community service	100	100	100	100	100
6	Percentage of young offenders successfully completing programme	100	90	90	90	90
7	Copy of substance abuse prevention programme	TBD	TBD	TBD	TBD	TBD
8	Percentage of persons receiving certificate of completion	100	0	90	90	90
9	Percentage of homes operating according to the minimum standards	25	100	100	100	100
10	Percentage of Geriatric care providers using the plan	100	100	100	100	100
11	Percentage of Caregivers trained	100	100	100	100	100

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
J	Chief Social Development Officer	1	1		45,080	46,880
J	Psychologist	2	2		135,240	140,640
I	Social Worker I**	7	7		376,884	310,740
I	Clinical Counselor	1	1		84,168	62,148
H	Probation Officer	1	1		51,804	10
F	Social Worker II**	1	1		10	10
C	Clerk/Typist	1	1		10	10
	**Frozen Positions					
	Total Salary Established Staff	14	14	572,013	693,196	560,438
	Salary Increment				-	-
	Other Payment Established Staff				45,000	61,584
	Total Other Payment Established Staff			-	6,000	6,000
	Total Personnel Emolument			572,013	699,196	566,438

Unestablished Staff	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
				1,335,564	2,022,680
Total Wages Unestablished Staff	-	-	-	1,335,564	2,022,680
Total Other Payment Unestablished Staff			-	16,944	49,944
Total Wages Unestablished Staff			-	1,352,508	2,072,624
Total Employee Compensation			572,013	2,096,704	2,700,646

NUMBER OF STAFF	Estimates 2020		Estimates 2021	
	Established	Non Established	Established	Non Established
Total Positions	14	-	14	-
Vacant Positions	1	-	2	-
Seconded Positions	-	-	-	-
Frozen Positions	1	-	2	-
Study Leave	-	-	-	-
Total Staff Working	13	-	12	-

DTO POSTS	Number
Chief Social Development Officer	1
Psychologist	1
Social Worker I	7
Social Worker II	1
Clinical Counselor	2
Probation Officer	1
Total staff	13

PROGRAMME DETAILS

PROGRAMME: 0072000	GENDER & FAMILY AFFAIRS
PROGRAMME OBJECTIVE:	To promote and create an enabling environment, and provide specific services, to support the advancement of gender equality, women's empowerment and stronger families using a human rights perspective.

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
211	Personal Emoluments	234,253	296,160	228,992	228,992	228,992
213	Professional Services (Wages & Salaries)*	387,520	212,602	269,744	269,744	296,944
214	Allowance	5,275	19,344	19,776	19,776	19,776
	Total Employee Compensation	627,048	528,106	518,512	518,512	545,712
220	Local travel and subsistence	-	12,320	4,000	5,000	5,000
224	Supplies and Materials	2,183	2,000	2,000	2,000	2,000
	Total Use of Goods and Services	2,183	14,320	6,000	7,000	7,000
235	Contracts, Outsourcing and Other Services	24,909	25,000	15,000	20,000	20,000
	Total Other Goods and Services	24,909	25,000	15,000	20,000	20,000
262	Grants and Contributions	214,859	417,800	417,800	417,800	417,800
	Total Grants	214,859	417,800	417,800	417,800	417,800
Gender & Family Affairs Recurrent Expenditure		868,998	985,226	957,312	963,312	990,512

CAPITAL EXPENDITURE					
	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
0072506 - Domestic Violence & Gender Equity	8,060	15,000	15,000	15,000	15,000
Local Revenue	8,060	15,000	15,000	15,000	15,000
Grant					
Loan					
0072519- CEDAW Reporting	-	20,000	20,000	20,000	20,000
Local Revenue	-	20,000	20,000	20,000	20,000
Grant					
Loan					
0072508 - Multiple Projects & General Education	9,950	10,000	10,000	10,000	10,000
Local Revenue	9,950	10,000	10,000	10,000	10,000
Grant					
Loan					
0072515 - Gender Policy Programme	-	5,000	-	-	-
Local Revenue	-	5,000	-	-	-
Grant					
Loan					
0072516 - Small Economic Programmes	-	15,000	-	-	-
Local Revenue	-	15,000	-	-	-
Grant		-			
Loan					
0072526- Single Household Support Programme	-	-	2,000,000	-	-
Local Revenue			2,000,000		
Grant					
Loan					
0072518 - National Parenting Programme	28,380	35,000	35,000	35,000	35,000
Local Revenue	28,380	35,000	35,000	35,000	35,000
Grant					
Loan					
0072521 - Eradicating Gender Based Violence	20,708	39,500	39,500	39,500	39,500
Local Revenue	20,708	39,500	39,500	39,500	39,500
Grant					
Loan					
0072522 - Mainstreaming Gender Analysis in HIV/AIDS	-	10,000	5,000	5,000	5,000
Local Revenue		10,000	5,000	5,000	5,000
Grant					
Loan					
0000000 -Building Effective Resilience for Human Security in the Caribbean Countries	-	-	1,750,000	-	-
Local Revenue			1,750,000		
Grant	-	-	1,750,000		
Loan					
0072524 - Improving Capacity for Cedars Home	-	14,255	14,255	-	-
Local Revenue			-		
Grant		14,255	14,255		
Loan					
0000000 -Spotlight Initiative to end violence against women and girls (VAWG) (EU,UN)	-	-	1,280,000	-	-
Local Revenue			1,280,000		
Grant					
Loan					
Gender and Family Affairs Capital Expenditure	67,098	163,755	5,168,755	124,500	124,500
Local Revenue	67,098	149,500	124,500	124,500	124,500
Grant	-	14,255	5,044,255	-	-
Loan	-	-	-	-	-
TOTAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
Gender and Family Affairs Total Expenditure	936,096	1,148,981	6,126,067	1,087,812	1,115,012
Recurrent Expenditure	868,998	985,226	957,312	963,312	990,512
Capital Expenditure	67,098	163,755	5,168,755	124,500	124,500
Local Revenue	67,098	149,500	124,500	124,500	124,500
Grant	-	14,255	5,044,255	-	-
Loan	-	-	-	-	-

PERFORMANCE INDICATORS

KEY PRIORITIES/STRATEGIES 2020 BUDGET		ACHIEVEMENTS 2020
1	To strengthen implementation of the National Gender Equality Policy and Action Plan (GEPAP) for the promotion of gender equality and the empowerment of all women and girls.	Gender Focal Point identified to provide support for the implementation of the Gender Policy, to support the gender mainstreaming process. Conducted two meetings to facilitate the process.
2	To improve the mechanism for coordinated, victim-centered, short to long-term responses for victims and survivors of Gender Based Violence and their families.	Extended services to include a 24 hours tele-care victim response system.
3	Strengthening the capacity of the Gender based Violence Unit to deliver more comprehensive services to victims islandwide	Provided gender based violence support for over
4	Public sensitisation to promote the practice of gender equality at the personal, family, community and institutional levels.	
5	Prepare and submit Grenada's report on the Convention on the elimination of all forms of discrimination against women (CEDAW). Establish a Special Victims Unit to co-ordinate the work of key entities responding to intimate violence. Sexual violence and child abuse.	Convention on the elimination of all forms of discrimination against Women (CEDAW) draft report completed.

KEY PRIORITIES/STRATEGIES 2021 BUDGET	
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 2019	Actual Provisional 2020	Planned 2021	Estimates 2022	Estimates 2023
Output Indicators (What has been/will be produced or delivered by the programme)						
1	50% of short-term activities in the Gender Equality Policy and Action Plan implemented.					
2	Training and technical support provided to three (3) Ministries to advance gender mainstreaming in their sector					
3	One activity on comprehensive approached to addressing sexual harassment held					
4	Six (6) strategies from the National Strategic Action Plan to Reduce GBV implemented					
5	Process started to develop and adopt a National Policy on the Family					
6	350 parents participate in parenting sessions					
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	National Gender Machinery strengthened for the full implementation of GEPAP					
2	Ministries of Finance, Health, Education and Labour receive sector specific support for gender mainstreaming					
3	Public aware of themes/issues re: Gender Equality and take action to end inequality					
4	National dialogue on ending impunity for sexual harassment					
5	GBV response system includes effective mechanism for coordinated short, medium and long-term support to victims and survivors					
6	Family Policy drafted.					
7	Mothers, fathers and guardians apply parenting practices that foster happy, caring, healthy family life					

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
J	Senior Programme Officer	1	1		67,620	70,320
I	Gender Analyst	1	1		55,968	62,148
I	Domestic Violence Programme Officer*	1	1		55,968	51,864
G	Gender Programme Development Officer I**	1	1		46,980	10
F	Gender Programme Development Officer II	1	1		42,924	44,640
C	Clerk/Typist**	1	1		25,200	10
*To be upgraded from Grade H to Grade I in 2021						
Total Salary Established Staff		6	6	234,253	294,660	228,992
Salary Increment						-
Other Payment Established Staff					19,344	19,776
Total Other Payment Established Staff					1,500	-
Total Personnel Emolument				234,253	296,160	228,992

**Frozen Positions

Unestablished Staff	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
				211,602	269,744
Total Wages Unestablished Staff	-	-	-	211,602	269,744
Total Other Payment Unestablished Staff			-	1,000	-
Total Wages Unestablished Staff			-	212,602	269,744
Total Employee Compensation			234,253	528,106	518,512

NUMBER OF STAFF	Estimates 2020		Estimates 2021	
	Established	Non Established	Established	Non Established
Total Positions	6	-	6	-
Vacant Positions	-	-	2	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	2	-
Study Leave	-	-	-	-
Total Staff Working	6	-	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 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
001	Administration	1,517,348	2,666,153	2,280,319	3,344,517	1,844,517
	Recurrent Expenditure	1,509,092	1,636,569	1,750,735	1,764,933	1,764,933
	Capital Expenditure	8,256	1,029,584	529,584	1,579,584	79,584
	Local Revenue	8,256	29,584	29,584	79,584	79,584
	Grant	-	1,000,000	500,000	1,500,000	-
	Loan	-	-	-	-	-
074	Agricultural Division	1,698,096	1,810,524	1,747,174	1,749,374	1,749,374
	Recurrent Expenditure	1,622,429	1,625,524	1,537,174	1,564,374	1,564,374
	Capital Expenditure	75,667	185,000	210,000	185,000	185,000
	Local Revenue	75,667	185,000	210,000	185,000	185,000
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
075	Public Works Division	1,491,476	2,525,642	3,493,084	4,007,484	5,007,484
	Recurrent Expenditure	229,182	270,642	238,084	252,484	252,484
	Capital Expenditure	1,262,294	2,255,000	3,255,000	3,755,000	4,755,000
	Local Revenue	-	-	-	-	-
	Grant	1,262,294	2,255,000	3,255,000	3,755,000	4,755,000
	Loan	-	-	-	-	-
017	Youth, Sports, Culture & Community Dev.	966,404	1,238,519	972,136	1,251,868	1,251,868
	Recurrent Expenditure	931,891	1,183,519	892,136	1,196,868	1,196,868
	Capital Expenditure	34,513	55,000	80,000	55,000	55,000
	Local Revenue	34,513	55,000	80,000	55,000	55,000
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
032	Social Development	1,822,712	2,225,172	2,311,030	2,315,030	2,315,030
	Recurrent Expenditure	1,822,712	2,225,172	2,311,030	2,315,030	2,315,030
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
0108	School Administration & Management Unit	5,658,240	6,672,905	6,368,984	6,868,984	5,868,984
	Recurrent Expenditure	5,658,240	5,672,905	5,868,984	5,868,984	5,868,984
	Capital Expenditure	-	1,000,000	500,000	1,000,000	-
	Local Revenue	-	-	-	-	-
	Grant	-	1,000,000	500,000	1,000,000	-
	Loan	-	-	-	-	-
	TOTAL BUDGET CEILING	13,154,276	17,138,915	17,172,727	19,537,257	18,037,257
	Recurrent Expenditure	11,773,546	12,614,331	12,598,143	12,962,673	12,962,673
	Capital Expenditure	1,380,730	4,524,584	4,574,584	6,574,584	5,074,584
	Local Revenue	118,436	269,584	319,584	319,584	319,584
	Grant	1,262,294	4,255,000	4,255,000	6,255,000	4,755,000
	Loan	-	-	-	-	-

VOTE 36 - MINISTRY OF CARRIACOU & PETITE MARTINIQUE AFFAIRS & LOCAL GOVERNMENT: RECURRENT EXPENDITURE BY STANDARD OBJECT CODE (SOC)

S.O.C.	Description	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
211	Personal Emoluments	6,425,849	6,655,863	6,803,358	6,803,358	6,803,358
213	Professional Services (Wages & Salaries)	2,357,973	2,221,027	2,476,817	2,476,817	2,476,817
213	Professional Services (Allowances)	-	-	-	-	-
214	Allowance	179,552	265,074	201,392	223,002	223,002
	Total Employee Compensation	8,963,375	9,141,964	9,481,567	9,503,177	9,503,177
220	Local travel and subsistence	124,548	205,400	146,212	204,400	204,400
221	International travel and subsistence	-	500	-	-	-
222	Training	1,067	15,800	16,068	15,800	15,800
224	Supplies and Materials	313,629	336,336	336,000	356,000	356,000
226	Maintenance Services	229,155	167,500	167,500	167,500	167,500
227	Rental of Asset	142,645	113,000	123,000	123,000	123,000
229	Insurance	23,563	23,000	23,500	23,500	23,500
	Total Use of Goods and Services	834,606	861,536	812,280	890,200	890,200
233	Hosting and entertainment	17,216	40,000	40,000	40,000	40,000
235	Contracts, Outsourcing and Other Services	198,205	156,115	192,496	192,496	192,496
	Total Other Goods and Services	215,421	196,115	232,496	232,496	232,496
262	Grants and Contributions	662,873	1,105,800	850,800	1,115,800	1,115,800
	Total Grants	662,873	1,105,800	850,800	1,115,800	1,115,800
270	Public Assistance	1,097,271	1,308,916	1,221,000	1,221,000	1,221,000
	Total Social Benefits	1,097,271	1,308,916	1,221,000	1,221,000	1,221,000
	Total Recurrent Expenditure	11,773,546	12,614,331	12,598,143	12,962,673	12,962,673

STAFF SUMMARY	Estimates 2020		Estimates 2021	
	Established	Non Established	Established	Non Established
Total Positions	161	9	171	9
Vacant Positions	3	-	7	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	7	-
Total Staff Working	158	9	164	9

PROGRAMME DETAILS

PROGRAMME: 0001000	ADMINISTRATION
PROGRAMME OBJECTIVE:	To coordinate activities of all divisions within the Ministry and supervise Departments of other Line Ministries, so as to ensure that the people of Carriacou & Petite Martinique receive timely, effective and high quality services.

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
211	Personal Emoluments	363,249	570,378	564,784	564,784	564,784
213	Professional Services (Wages & Salaries)	711,097	634,313	720,775	720,775	720,775
214	Allowance	18,144	30,378	30,368	30,378	30,378
	Total Employee Compensation	1,092,491	1,235,069	1,315,927	1,315,937	1,315,937
220	Local travel and subsistence	56,132	85,000	70,812	85,000	85,000
222	Training	667	5,000	5,000	5,000	5,000
224	Supplies and Materials	129,269	122,000	132,000	132,000	132,000
226	Maintenance Services	25,519	42,500	42,500	42,500	42,500
227	Rental of Asset	83,567	75,000	75,000	75,000	75,000
229	Insurance	10,576	10,000	10,500	10,500	10,500
	Total Use of Goods and Services	305,729	339,500	335,812	350,000	350,000
233	Hosting and entertainment	7,992	15,000	15,000	15,000	15,000
235	Contracts, Outsourcing and Other Services	102,880	47,000	83,996	83,996	83,996
	Total Other Goods and Services	110,872	62,000	98,996	98,996	98,996
	Administration Recurrent Expenditure	1,509,092	1,636,569	1,750,735	1,764,933	1,764,933

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
0073521 - Imple. of Local Government (Phase 3)	8,256	29,584	29,584	79,584	79,584
Local Revenue	8,256	29,584	29,584	79,584	79,584
Grant					
Loan					
0073515 - Carriacou Ministerial Complex (Preparatory Works)	-	1,000,000	500,000	1,500,000	-
Local Revenue					
Grant		1,000,000	500,000	1,500,000	
Loan					
Administration Capital Expenditure	8,256	1,029,584	529,584	1,579,584	79,584
Local Revenue	8,256	29,584	29,584	79,584	79,584
Grant	-	1,000,000	500,000	1,500,000	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE

	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
Administration Total Expenditure	1,517,348	2,666,153	2,280,319	3,344,517	1,844,517
Recurrent Expenditure	1,509,092	1,636,569	1,750,735	1,764,933	1,764,933
Capital Expenditure	8,256	1,029,584	529,584	1,579,584	79,584
Local Revenue	8,256	29,584	29,584	79,584	79,584
Grant	-	1,000,000	500,000	1,500,000	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2020 BUDGET			ACHIEVEMENTS 2020			
1	Improve effectiveness and efficiency of staff through capacity building training and initiatives in relevant areas	Staff of the different divisions were involved in nine (9) training sessions				
2	Improve professional development and foster proficient working relations and effective communication among staff					
3	Development and awareness of new entrants and other staff in basic training such as Staff Orders and Public Service Rules and Regulations					
4	Finalize plans and preparatory works and commencement of the Ministerial Complex to house Ministry	The draft drawing is in the process of being reviewed				
KEY PRIORITIES/STRATEGIES 2021 BUDGET						
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					
3	Introductory training for relevant staff in ICT technologies including cybersecurity					
4	Implement digitised access to IT centres and services, including online applications, webinars, e-printing, and increased social media engagements					
5	Finalise plans and preparatory works of the Ministerial Complex to house Ministry					
KEY PERFORMANCE INDICATORS		Actual 2019	Actual Provisional 2020	Planned 2021	Estimates 2022	Estimates 2023
Output Indicators (What has been/will be produced or delivered by the programme)						
1	High quality of service delivery through training workshops and handouts for staff.	100% new recruits will be trained in customer service by December 2020		100% new recruits will be trained in customer service by December 2021	100% new recruits will be trained in customer service by December 2022	100% new recruits will be trained in customer service by December 2023
2	The continuation of and re-establishing of on-going linkages with this Ministry and mainland Ministries.	80 % reduction in the invitation to participate in functions /training courses /workshops by December 2020		85% reduction in the invitation to participate in functions/training courses /workshops by December 2021.	90% reduction in the invitation to participate in functions /training courses /workshops by December 2022.	90% reduction in the invitation to participate in functions /training courses /workshops by December 2023.
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 45%, by December 2020		Improve the Ministry's response time on service delivery by 55%, by December 2021.	Improve the Ministry's response time on service delivery by 60%, by December 2022.	Improve the Ministry's response time on service delivery by 65%, by December 2023.
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme.)						
1	Cadre of well trained staff with improved customer service skills and increased confidence to perform their duties.	100% of staff performance appraisal completed by June 2020.		75% of staff performance appraisal completed by June 2021.	80% of staff performance appraisal completed by June 2022.	85% of staff performance appraisal completed by June 2023.
2	Increased stakeholders confidence/greater stakeholders satisfaction and improved corporate image of the Ministry	Six (6) sessions with public staged by December 2020; and 85% increased stakeholders' satisfaction by December 2020.		Six (6) sessions with public staged by December 2021; and 90% increased stakeholders' satisfaction by December 2021.	Six (6) sessions with public staged by December 2022; and 90% increased stakeholders' satisfaction by December 2022.	Six (6) sessions with public staged by December 2022; and 100% increased stakeholders' satisfaction by December 2023.
3	A more knowledgeable and engaged public	65% increase in media coverage and information sharing from the Ministry to the general public to help raise awareness, by December 2020		75% increase in media coverage and information sharing from the Ministry to the general public to help raise awareness, by December 2021	80% increase in media coverage and information sharing from the Ministry to the general public to help raise awareness, by December 2022	85% increase in media coverage and information sharing from the Ministry to the general public to help raise awareness, by December 2023

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
	Minister	1	1		10	10
	Parliamentary Secretary	1	1		10	10
L	Permanent Secretary	1	1		71,556	80,148
L	Permanent Secretary (Local Government)	1	1		88,068	91,596
K	Director of Technical Services**	1	1		10	10
J	Senior Administrative Officer	1	1		51,804	53,880
H	Administrative Officer	2	2		86,604	90,072
H	Planning Officer II	1	1		34,812	39,768
E	Executive Officer	1	2		77,736	80,856
E	Public Relations Officer	1	1		38,868	40,428
E	Executive Officer with responsibility for Petite Martinique	1	1		36,828	40,428
D	Secretary**	2	2		49,368	33,672
C	Clerk/Typist**	1	1		21,348	10
C	Clerk 11	1	-		-	-
Total Salary Established Staff		14	14	363,249	557,022	550,888
Salary Increment					-	-
Other Payment Established Staff					30,378	30,368
Total Other Payment Established Staff				-	13,356	13,896
Total Personnel Emolument				363,249	570,378	564,784
**Frozen Positions						
Un-established Staff						
					626,969	710,887
Total Wages Unestablished Staff		-	-	-	626,969	710,887
Total Other Payments Unestablished Staff				-	7,344	9,888
Total Wages Unestablished Staff				-	634,313	720,775
Total Employee Compensation				363,249	1,242,413	1,325,815
NUMBER OF STAFF		Estimates 2020		Estimates 2021		
		Established	Non Established	Established	Non Established	
	Total Positions	14	-	14		
	Vacant Positions	1	-	3	-	
	Seconded Positions	-	-	-	-	
	Frozen Positions	-	-	3	-	
	Total Staff Working	13	-	11	-	

DTO POSTS	Number
Permanent Secretary	1
Public Relations Officer	1
Permanent Secretary (Local Government)	1
Planning Officer II	1

PROGRAMME: 0074000	AGRICULTURAL DIVISION
PROGRAMME OBJECTIVE:	To ensure a vibrant Agriculture Sector in Carriacou and Petite Martinique by providing quality services to farmers and other stakeholders.

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
211	Personal Emoluments	402,389	472,080	399,430	399,430	399,430
213	Professional Services (Wages & Salaries)*	847,807	760,000	760,000	760,000	760,000
214	Allowance	45,995	62,544	55,344	62,544	62,544
	Total Employee Compensation	1,296,191	1,294,624	1,214,774	1,221,974	1,221,974
220	Local travel and subsistence	11,227	17,400	17,400	17,400	17,400
221	International travel and subsistence	-	500	-	-	-
222	Training	-	1,000	1,000	1,000	1,000
224	Supplies and Materials	122,776	140,000	132,000	152,000	152,000
226	Maintenance Services	89,701	45,000	45,000	45,000	45,000
227	Rental of Asset	10,353	10,000	10,000	10,000	10,000
229	Insurance	5,283	5,000	5,000	5,000	5,000
	Total Use of Goods and Services	239,340	218,900	210,400	230,400	230,400
235	Contracts, Outsourcing and Other Services	80,940	80,000	80,000	80,000	80,000
	Total Other Goods and Services	80,940	80,000	80,000	80,000	80,000
262	Grants and Contributions	5,959	32,000	32,000	32,000	32,000
	Total Grants	5,959	32,000	32,000	32,000	32,000
Agricultural Division Recurrent Expenditure		1,622,429	1,625,524	1,537,174	1,564,374	1,564,374

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
0074003 - Purchase of Livestock	-	5,000	5,000	5,000	5,000
Local Revenue	-	5,000	5,000	5,000	5,000
Grant					
Loan					
0074005 - Purchase of Other Equipment	7,500	20,000	20,000	20,000	20,000
Local Revenue	7,500	20,000	20,000	20,000	20,000
Grant					
Loan					
0074529 - Sandy Island Oyster Bed Marine Park (Phase II)	17,128	75,000	75,000	75,000	75,000
Local Revenue	17,128	75,000	75,000	75,000	75,000
Grant					
Loan					
0074517 - Food Security Programme	46,363	50,000	75,000	50,000	50,000
Local Revenue	46,363	50,000	75,000	50,000	50,000
Grant					
Loan					
0074531 - Carriacou Livestock Enhancement Project	-	10,000	10,000	10,000	10,000
Local Revenue	-	10,000	10,000	10,000	10,000
Grant					
Loan					
0074532 - Nursery Improvement / Botanical Gardens	4,676	10,000	10,000	10,000	10,000
Local Revenue	4,676	10,000	10,000	10,000	10,000
Grant					
Loan					
0074536 - Carriacou Farmers Support Fund	-	15,000	15,000	15,000	15,000
Local Revenue	-	15,000	15,000	15,000	15,000
Grant					
Loan					
Agricultural Division Capital Expenditure	75,667	185,000	210,000	185,000	185,000
Local Revenue	75,667	185,000	210,000	185,000	185,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
Agricultural Division Total Expenditure	1,698,096	1,810,524	1,747,174	1,749,374	1,749,374
Recurrent Expenditure	1,622,429	1,625,524	1,537,174	1,564,374	1,564,374
Capital Expenditure	75,667	185,000	210,000	185,000	185,000
Local Revenue	75,667	185,000	210,000	185,000	185,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2020 BUDGET		ACHIEVEMENTS 2020
1	Rehabilitation of Limlair Farm	The rehabilitation of Limlair Farm continues with ongoing repairs to animal pens, establishing of new perimeter fencing and clearing of land for pasture extension and development of grass plots. Also, the cultivation of short crops are ongoing.
2	Increase crop production at Belair Nursery by way of constructing of a water tank for rain harvesting	There was a 60% increase in crop production at Limlair, Belair and Dumfries stations and an 80% increase in vegetable seedlings production at Belair nursery
3	Improvement of facilities for fish landing and sale of fish and other products at Hillsborough, Carriacou	Significant repairs and maintenance was done on the ice machine and storage facilities including new doors were installed. A second ice machine was commissioned at Hillsborough Fish Market resulting in an increase in ice production from 6,000 lbs to 10,000 lbs per day
4	Training and capacity building programs for fishers folks and farmers and to support succession planning and climate smart practices through the SAEP program	Seventy five (75) fishing boat captains throughout Carriacou and Petite Martinique participated in a certified Captaincy training workshop
5	Implementation of Agro Forestry and adaptation of reforestation initiatives and practices	(1) Five (5) acres of trails in the Mt. Pelle/Belair Ridge reserve, Belair, Limlair and Tibeau areas were re-established and cleared (11) Two hundred and fifty (250) fruit trees were propagated and transplanted along the trails.
6		

KEY PRIORITIES/STRATEGIES 2021 BUDGET	
1	Rehabilitation of Limlair Farm
2	Continuation of rodent / fruit fly control program throughout Carriacou and Petite Martinique
3	Continuation of tree crop production on government farms
4	Regularization of Bellvue / Dumfries Land Settlement
5	Organize Agriculture extension training for farmers in Carriacou and Petite
6	Establishment of a pilot project in ground nuts and root crops production
7	Continuation of the black belly sheep and milking goat project
8	Continuation of grass production in Carriacou
9	Establishment of one (1) mahogany/teak plot
10	Continuation of forest trail development
11	Construction of a new water storage facility, and purchase of a ice machine for Windward Fish Market

KEY PERFORMANCE INDICATORS		Actual 2019	Actual Provisional 2020	Planned 2021	Estimates 2022	Estimates 2023
Output Indicators (What has been /will be produced or delivered by the programme.)						
1	Increase for farmers and staff	100% of new recruits will be trained in customer service by December 2019 while 5% of the remainder of staff will obtain some form of training.		100% of new recruits will be trained in customer service by December 2020 while 5% of the remainder of staff will obtain some form of training.	100% of new recruits will be trained in customer service by December 2021 while 5% of the remainder of staff will obtain some form of training.	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.
2	Increase quarantine patrols/monitoring and pest management	60% by December 2019		65% by December 2020	70% by December 2021	75% by December 2022
3	Improved market access	25% by December 2019		25% by December 2020	30% by December 2021	50% by December 2022
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Increased fish landings and improved quality of animal stock	60% by December 2019		60% by December 2020	65% by December 2021	70% by December 2022
2	Drop in incidence of fruit fly and other pests with corresponding improvement in food quality	35% improvement in food quality due to a 45% drop in food fly incidences by December 2019		40% improvement in food quality due to a 45% drop in food fly incidences by December 2020	45% improvement in food quality due to a 45% drop in food fly incidences by December 2021	50% 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 2019		100% by December 2020	100% by December 2021	100% by December 2022

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
I	Senior Agricultural Officer	1	1		57,960	62,148
H	Forester II	1	1		51,804	53,880
H	District Agricultural Officer	1	1		51,804	53,880
G	Fisheries Officer II	1	1		46,980	48,864
G	Assistant District Agricultural Instructor I**	1	1		46,908	10
F	Assistant District Agricultural Officer**	3	3		128,772	89,280
D	Junior Lands Officer	1	1		32,376	33,672
C	Clerk/Typist	1	1		30,276	31,488
B	Office Attendant/Cleaner	1	1		25,200	26,208
	Relief				-	-
Total Salary Established Staff		11	11	402,389	472,080	399,430
Salary Increment					-	-
Total Other Payment Established Staff					62,544	55,344
Total Personnel Emolument				402,389	534,624	399,430
Unestablished Staff		Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
Stockman, Watchman, Foreman, Patrolman, Machine Operator, Assistant Machine Operator, Agricultural Worker, Attendant/Cleaner, Market Supervisor		9	9	-	760,000	760,000
Total Wages Unestablished Staff		9	9	-	760,000	760,000
Total Other Payment Unestablished Staff				-	-	-
Total Wages Unestablished Staff				-	760,000	760,000
Total Employee Compensation				402,389	1,294,624	1,214,774
NUMBER OF STAFF		Estimates 2020		Estimates 2021		
		Established	Non Established	Established	Non Established	
Total Positions		11	9	11	9	
Vacant Positions		-	-	2	-	
Seconded Positions		-	-	-	-	
Frozen Positions		-	-	2	-	
Total Staff Working		11	9	9	9	
DTO POSTS		Number				
Senior Agricultural Officer		1				
Forester II		1				
District Agricultural Officer		1				
Assistant District Agricultural Instructor I		1				
Assistant District Agricultural Officer		3				
Junior Land Officer		1				
Fisheries Officer II		1				
Total staff		9				

PROGRAMME DETAILS

PROGRAMME: 0075000	PUBLIC WORKS DIVISION
PROGRAMME OBJECTIVE:	To ensure continued improvement of the major road network and drainage systems and the maintenance of government buildings in Carriacou and Petite Martinique.

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
211	Personal Emoluments	53,880	110,148	90,084	90,084	90,084
214	Allowance	-	14,400	-	14,400	14,400
	Total Employee Compensation	53,880	124,548	90,084	104,484	104,484
220	Local travel and subsistence	3,961	8,000	8,000	8,000	8,000
224	Supplies and Materials	28,475	40,336	40,000	40,000	40,000
226	Maintenance Services	102,364	70,000	70,000	70,000	70,000
227	Rental of Asset	31,532	18,000	20,000	20,000	20,000
229	Insurance	7,704	8,000	8,000	8,000	8,000
	Total Use of Goods and Services	174,036	144,336	146,000	146,000	146,000
235	Contracts, Outsourcing and Other Services	1,267	1,758	2,000	2,000	2,000
	Total Other Goods and Services	1,267	1,758	2,000	2,000	2,000
Public Works Division Recurrent Expenditure		229,182	270,642	238,084	252,484	252,484

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
0075524 - Road Rehabilitation Petite Martinique	24,441	125,000	125,000	125,000	125,000
Local Revenue	-	-	-	-	-
Grant	24,441	125,000	125,000	125,000	125,000
Loan	-	-	-	-	-
0075512 - GOG Road Rehabilitation Project	952,693	1,000,000	2,000,000	1,000,000	1,000,000
Local Revenue	-	-	-	-	-
Grant	952,693	1,000,000	2,000,000	1,000,000	1,000,000
Loan	-	-	-	-	-
0075528 - Asphalt and Concrete Works	285,160	500,000	500,000	500,000	500,000
Local Revenue	-	-	-	-	-
Grant	285,160	500,000	500,000	500,000	500,000
Loan	-	-	-	-	-
0075532 - Carriacou Airport Extension	-	500,000	500,000	2,000,000	3,000,000
Local Revenue	-	-	-	-	-
Grant	-	500,000	500,000	2,000,000	3,000,000
Loan	-	-	-	-	-
0075533 - Retaining Walls	-	130,000	130,000	130,000	130,000
Local Revenue	-	-	-	-	-
Grant	-	130,000	130,000	130,000	130,000
Loan	-	-	-	-	-
Public Works Division Capital Expenditure	1,262,294	2,255,000	3,255,000	3,755,000	4,755,000
Local Revenue	-	-	-	-	-
Grant	1,262,294	2,255,000	3,255,000	3,755,000	4,755,000
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
Public Works Division Total Expenditure	1,491,476	2,525,642	3,493,084	4,007,484	5,007,484
Recurrent Expenditure	229,182	270,642	238,084	252,484	252,484
Capital Expenditure	1,262,294	2,255,000	3,255,000	3,755,000	4,755,000
Local Revenue	-	-	-	-	-
Grant	1,262,294	2,255,000	3,255,000	3,755,000	4,755,000

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2020 BUDGET		ACHIEVEMENTS 2020
1	Rehabilitation of Island roads for improved users' safety and comfort	Construction of 435ft concrete slab and drain in Bogles, 360ft in Beausejour and Prospect Hall and 97ft in Hillsborough respectively. Construction of 1200ft drains, culverts bridges and driveways in Windward.
2	Reconstruction and expansion of Lauriston Airport	Construction of work has commenced on the Lauriston Airport and includes the installation of a new security check X-ray baggage scanner, the construction of an isolation room and waiting area for arriving passengers, and the expansion of the departure lounge area and the construction of a testing station.
3	Creation of an enabling environment for air and sea transport services	

KEY PRIORITIES/STRATEGIES 2021 BUDGET	
1	Rehabilitation of island roads for improved users' safety and comfort
2	Reconstruction and expansion of Lauriston Airport
3	

KEY PERFORMANCE INDICATORS		Actual 2019	Actual Provisional 2020	Planned 2021	Estimates 2022	Estimates 2023
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Rehabilitation of the Island's roads	100% completion of 2019 budgeted road rehabilitation projects, by December 2019		100% completion of 2020 budgeted road rehabilitation projects, by December 2020	100% completion of 2021 budgeted road rehabilitation projects, by December 2021	100% completion of 2022 budgeted road rehabilitation projects, by December 2022
2	De-bushing of roads	On-going		On-going	On-going	On-going
3	Timely and routine maintenance of government buildings	10% of all dilapidated buildings are upgraded in the town areas, by December 2019.		20% of all dilapidated buildings are upgraded in the town areas, by December 2020.	30% of all dilapidated buildings are upgraded in the town areas, by December 2021	40% of all dilapidated buildings are upgraded in the town areas, by December 2022
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme.)						
1	Improved accessibility and opportunity for construction and farming.	Reduction in the quantity of dilapidated roads by a further 2%, by December 2019.		Reduction in the quantity of dilapidated roads by a further 10%, by December 2019.	Reduction in the quantity of dilapidated roads by a further 15%, by December 2021.	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	19% increase road users satisfaction due to safer conditions		30% increase road users satisfaction due to safer conditions	40% 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	20% increase customer and staff satisfaction due to a more comfortable and safe work environment		30% increase customer and staff satisfaction due to a more comfortable and safe work environment	35% increase customer and staff satisfaction due to a more comfortable and safe work environment	40% increase customer and staff satisfaction due to a more comfortable and safe work environment

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
J	Civil Engineer	1	1		51,804	53,880
H	Engineering Assistant	1	1		34,812	36,204
E	Road Officer	1	-		23,532	-
	Total Salary Established Staff	3	2	53,880	110,148	90,084
	Salary Increment			-	-	-
	Total Other Payment Established Staff			-	14,400	-
	Total Personnel Emolument			53,880	110,148	90,084

Unestablished Staff	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Employee Compensation			53,880	124,548	90,084

NUMBER OF STAFF	Estimates 2020		Estimates 2021	
	Established	Non Established	Established	Non Established
Total Positions	3	-	2	-
Vacant Positions	1	-	-	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	2	-	2	-

DTO POSTS	Number
Road Officer	1
Civil Engineer	1
Engineering Assistant	1
Total staff	3

PROGRAMME DETAILS

PROGRAMME: 0017000	YOUTH, SPORTS, CULTURE AND COMMUNITY DEVELOPMENT
PROGRAMME OBJECTIVE:	To promote and encourage a unique and vibrant community spirit through sports and culture by improving our sporting infrastructure and preserving our Cultural Heritage.

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
211	Personal Emoluments	87,041	77,760	80,880	80,880	80,880
213	Professional Services (Wages & Salaries)*	318,961	384,898	377,988	377,988	377,988
214	Allowance	14,400	14,400	14,400	14,400	14,400
	Total Employee Compensation	420,403	477,058	473,268	473,268	473,268
220	Local travel and subsistence	42,655	76,000	36,000	76,000	76,000
222	Training	-	800	1,068	800	800
224	Supplies and Materials	26,751	26,000	26,000	26,000	26,000
226	Maintenance Services	11,571	10,000	10,000	10,000	10,000
227	Rental of Asset	12,473		8,000	8,000	8,000
	Total Use of Goods and Services	93,449	112,800	81,068	120,800	120,800
233	Hosting and entertainment	3,027	20,000	20,000	20,000	20,000
235	Contracts, Outsourcing and Other Services	5,679	15,861	15,000	15,000	15,000
	Total Other Goods and Services	8,705	35,861	35,000	35,000	35,000
262	Grants and Contributions	409,333	557,800	302,800	567,800	567,800
	Total Grants	409,333	557,800	302,800	567,800	567,800
Youth, Sports, Culture & Community Dev. Recurrent Expenditure		931,891	1,183,519	892,136	1,196,868	1,196,868

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
0017001 - Purchase of Equipment	1,180	5,000	5,000	5,000	5,000
Local Revenue	1,180	5,000	5,000	5,000	5,000
Loan					
0017517 - Community Development Projects	33,333	50,000	75,000	50,000	50,000
Local Revenue	33,333	50,000	75,000	50,000	50,000
Grant		-			
Loan					
Youth, Sports, Culture & Community Dev. Capital Expenditure	34,513	55,000	80,000	55,000	55,000
Local Revenue	34,513	55,000	80,000	55,000	55,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
Youth, Sports, Culture & Community Dev. Total Expenditure	966,404	1,238,519	972,136	1,251,868	1,251,868
Recurrent Expenditure	931,891	1,183,519	892,136	1,196,868	1,196,868
Capital Expenditure	34,513	55,000	80,000	55,000	55,000
Local Revenue	34,513	55,000	80,000	55,000	55,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2020 BUDGET		ACHIEVEMENTS 2020
1	Revitalise the steel pan in all schools in Carriacou and Petite Martinique	
2	Re-establish Festival of the Arts	
3	Strengthen cultural tradition activities among children and youth	
4	Development of cultural infrastructure such as Belair Park	
5	Implement projects and programs to develop communities within Carriacou and Petite Martinique	
6	Strengthening of Sports Division (Human Resources)	
7	Upgrading of Sporting facilities	
8	Procurement of a stone roller	A stone roller was procured
9	Establishment of a fitness training centre for sports	The rehabilitation of a fitness centre was completed and would be available to students of all schools for their training in various disciplines
10	Lighting of Hillsborough playing field	
11	Implementation of community coaching program for quality results and national standards	A practical and theoretical training session was done for coaches in Carriacou and Petite Martinique
12	Implementation of sporting linkages with Ministry of Sports and Sporting Associations	

KEY PRIORITIES/STRATEGIES 2021 BUDGET	
1	Strengthening of Youth/Community groups and implement skills training programs to assist young people in identifying a career
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
4	Strengthening of Human Resource capacity for the Division
5	Upgrading of Sporting facilities (Pipeline project)
6	Lightening of Hillsborough Playing Field (Pipeline project)
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
9	Utilize cultural traditions instructionally in areas of big drum, quadrille and string music

KEY PERFORMANCE INDICATORS		Actual 2019	Actual Provisional 2020	Planned 2021	Estimates 2022	Estimates 2023
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Number of training workshop/ programmes	100% of new recruits trained in customer service by December 2019, while 3% of the remainder of staff will obtain some form of training.		100% of new recruits trained in customer service by December 2020, while 5% of the remainder of staff will obtain some form of training.	100% of new recruits trained in customer service by December 2021, while 5% of the remainder of staff will obtain some form of training.	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	60% upgrade of the playing fields in Carriacou.		65% upgrade of the playing fields in Carriacou along with maintenance of Petite Martinique Playing Field	70% 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
3	Establishment of cultural programmes in schools	Establishment of Big Drum in at least 2 Schools in Carriacou and Petite Martinique		Establishment of steel pan in all schools in Carriacou and Petite Martinique	Establishment of steel pan in all schools in Carriacou and Petite Martinique	Establishment of steel pan in all schools in Carriacou and Petite
4	Improve cultural infrastructure	25% upgrade of the Belair Park area for celebrations		55% upgrade of the Belair park area for celebrations	60% upgrade of the Belair park area for celebrations	65% upgrade of the Belair park area for celebrations
Outcome Indicators (Measure the planned or achieved outcomes or impacts and/or effectiveness of the programme.)						
1	Labour force with wider range of skills		3% increase in skills within the labour force	3% increase in skills within the labour force	5% increase in skills within the labour force	5% increase in skills within the labour force
2	Talented athletes and sportsmen who can compete with distinction		15% increase in the number of talented athletes and sportsmen who can compete with distinction.	20% increase in the number of talented athletes and sportsmen who can compete with distinction.	25% increase in the number of talented athletes and sportsmen who can compete with distinction.	30% increase in the number of talented athletes and sportsmen who can compete with distinction.
3	Greater percentage of populace involved in cultural activities		15% increase in the populace involved in cultural activities in Carriacou & Petite Martinique	20% increase in the populace involved in cultural activities	25% increase in the populace involved in cultural activities	30% increase in the populace involved in cultural activities
4	Better facility to accommodate patrons		15% increase in the number of upgraded areas	20% increase in the number of upgraded areas	30% 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 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
G	Senior Coach	1	1		30,780	32,016
G	Cultural Officer*	1	1		46,980	48,864
	Upgraded from Grade F to Grade G*					
	Total Salary Established Staff	2	2	87,041	77,760	80,880
	Salary Increment			-	-	-
	Total Other Payment Established Staff			-	14,400	14,400
	Total Personnel Emolument			87,041	77,760	80,880

Unestablished Staff	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
				375,154	368,244
Total Wages Unestablished Staff	-	-	-	375,154	368,244
Total Other Payment Unestablished Staff			-	9,744	9,744
Total Wages Unestablished Staff			-	384,898	377,988
Total Personnel Emoluments and Wages			87,041	477,058	473,268

NUMBER OF STAFF	Estimates 2020		Estimates 2021	
	Established	Non Established	Established	Non Established
Total Positions	2	-	2	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	2	-	2	-

DTO POSTS	Number
Senior Coach	1
Cultural Officer	1
Total staff	2

PROGRAMME DETAILS

PROGRAMME: 0032000	SOCIAL DEVELOPMENT
PROGRAMME OBJECTIVE:	To provide an improved quality of life for citizens of Carriacou & Petite Martinique through the provision of adequate housing needs, empowerment through skills based programmes as well as increasing opportunities to improve social economic productivity.

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
211	Personal Emoluments	90,344	85,868	89,300	89,300	89,300
213	Professional Services (Wages & Salaries)*	430,795	394,188	568,530	568,530	568,530
214	Allowance	7,200	7,200	7,200	7,200	7,200
	Total Employee Compensation	528,339	487,256	665,030	665,030	665,030
220	Local travel and subsistence	5,168	11,000	7,000	11,000	11,000
222	Training	-	8,000	8,000	8,000	8,000
224	Supplies and Materials	3,957	3,000	3,000	3,000	3,000
227	Rental of Asset	1,573	5,000	5,000	5,000	5,000
	Total Use of Goods and Services	10,699	27,000	23,000	27,000	27,000
233	Hosting and entertainment	6,197	5,000	5,000	5,000	5,000
235	Contracts, Outsourcing and Other Services	207	1,000	1,000	1,000	1,000
	Total Other Goods and Services	6,404	6,000	6,000	6,000	6,000
262	Contracts, Outsourcing and Other Services	180,000	396,000	396,000	396,000	396,000
	Total Other Goods and Services	180,000	396,000	396,000	396,000	396,000
270	Public Assistance	1,097,271	1,308,916	1,221,000	1,221,000	1,221,000
	Total Social Benefits	1,097,271	1,308,916	1,221,000	1,221,000	1,221,000
Social Development Recurrent Expenditure		1,822,712	2,225,172	2,311,030	2,315,030	2,315,030

TOTAL EXPENDITURE

	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
Social Development Total Expenditure	1,822,712	2,225,172	2,311,030	2,315,030	2,315,030
Recurrent Expenditure	1,822,712	2,225,172	2,311,030	2,315,030	2,315,030
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2020 BUDGET			ACHIEVEMENTS 2020			
1	Full implementation of all components of the SEED program					
2	Efficient service delivery to clients		Engagement with communities and offered phyco social support. The staff of the Geriatric Caregivers program were increased to give more support to those in need of the service			
3	Improve the wellbeing of citizens through personal development and empowerment programs and projects		Ten (10) families were able to receive material for house repairs and home improvement and nine (9) persons received assistance in building and or repairs through the housing brigade program.			
KEY PRIORITIES/STRATEGIES 2021 BUDGET						
1	Efficient service delivery to clients					
2	Improve the wellbeing of citizens through the different assistance programs, skills training and personal development programs and projects					
3	Strengthening of the Division's human resource capacity					
4	Training for staff and Caregivers					
KEY PERFORMANCE INDICATORS		Actual 2019	Actual Provisional 2020	Planned 2021	Estimates 2022	Estimates 2023
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Increase in the number of citizens benefiting from the housing program	10%	15%	25%	35%	40%
2	Increase in persons benefiting from skills training workshop/programmes	100% of new recruits will be trained in customer service by December 2020, while 3% of the remainder of staff will obtain some form of training		100% of new recruits will be trained in customer service by December 2021, while 5% of the remainder of staff will obtain some form of training	100% of new recruits will be trained in customer service by December 2022, while 5% of the remainder of staff will obtain some form of training	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%
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme.)						
1	Improvements in the quality of housing stock	25%		30%	40%	45%
2	An educated and progressive-minded people	80%		85%	90%	100%
3	Reduction in the levels of poverty	7%		10%	15%	20%

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
J	Programme Manager**	1	1		10	10
F	Social Worker II	1	1		42,924	44,640
F	Co-ordinator II	1	1		42,924	44,640
E	Assistant Safety Net Officer**	1	1		10	10
	**Frozen Positions					
	Total Salary Established Staff	4	4	90,344	85,868	89,300
	Salary Increment			-	-	-
	Total Other Payment Established Staff			-	7,200	7,200
	Total Personnel Emolument			90,344	85,868	89,300

Unestablished Staff	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
				370,188	485,194
Total Wages Unestablished Staff	-	-	-	370,188	485,194
Total Other Payment Unestablished Staff			-	24,000	43,400
Total Wages Unestablished Staff			-	394,188	528,594
Total Employee Compensation			90,344	487,256	625,094

NUMBER OF STAFF	Estimates 2020		Estimates 2021	
	Established	Non Established	Established	Non Established
Total Positions	4	-	4	-
Vacant Positions	1	-	2	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	2	-
Total Staff Working	3	-	2	-

DTO POSTS	Number
Social Worker II	1
Program Manager	1
Total staff	2

PROGRAMME DETAILS

PROGRAMME: 0108000	SCHOOLS ADMINISTRATION & MANAGEMENT UNIT (SAMU) CARRIACOU
PROGRAMME OBJECTIVE:	To upgrade the educational standards in schools through proper management and supervision, thus contributing to an educated populace

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
211	Personal Emoluments	5,428,945	5,339,629	5,578,880	5,578,880	5,578,880
213	Professional Services (Wages & Salaries)*	49,313	47,628	49,524	49,524	49,524
214	Allowance	93,813	136,152	94,080	94,080	94,080
	Total Employee Compensation	5,572,072	5,523,409	5,722,484	5,722,484	5,722,484
220	Local travel and subsistence	5,405	8,000	7,000	7,000	7,000
222	Training	400	1,000	1,000	1,000	1,000
224	Supplies and Materials	2,401	5,000	3,000	3,000	3,000
227	Rental of Asset	3,147	5,000	5,000	5,000	5,000
	Total Use of Goods and Services	11,353	19,000	16,000	16,000	16,000
235	Contracts, Outsourcing and Other Services	7,233	10,496	10,500	10,500	10,500
	Total Other Goods and Services	7,233	10,496	10,500	10,500	10,500
262	Grants and Contributions	67,581	120,000	120,000	120,000	120,000
	Total Grants	67,581	120,000	120,000	120,000	120,000
	SAMU Carriacou Recurrent Expenditure	5,658,240	5,672,905	5,868,984	5,868,984	5,868,984

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
0108500 - TAMCC Building	-	1,000,000	500,000	1,000,000	-
Local Revenue	-	-	-	-	-
Grant	-	1,000,000	500,000	1,000,000	-
Loan	-	-	-	-	-
SAMU Carriacou Capital Expenditure	-	1,000,000	500,000	1,000,000	-
Local Revenue	-	-	-	-	-
Grant	-	1,000,000	500,000	1,000,000	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
SAMU Carriacou Total Expenditure	5,658,240	6,672,905	6,368,984	6,868,984	5,868,984
Recurrent Expenditure	5,658,240	5,672,905	5,868,984	5,868,984	5,868,984
Capital Expenditure	-	1,000,000	500,000	1,000,000	-
Local Revenue	-	-	-	-	-
Grant	-	1,000,000	500,000	1,000,000	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2020 BUDGET			ACHIEVEMENTS 2020			
1						
2						
3						
KEY PRIORITIES/STRATEGIES 2021 BUDGET						
1						
2						
3						
KEY PERFORMANCE INDICATORS		Actual 2019	Actual Provisional 2020	Planned 2021	Estimates 2022	Estimates 2023
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Increase in the percentage of qualified teachers	35%		40%	45%	45%
1	More students leaving school with necessary qualifications for the world of work	45%		50%	50%	55%

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
I	Education Officer	1	1		10	10
I	Early Childhood Education Officer	1	1		10	10
I	Principal I	2	2		118,944	123,696
H	Principal II	6	6		309,168	321,552
H	Graduate Teacher	7	35		1,510,572	1,717,776
G	Qualified Teacher	33	30		1,566,482	1,410,396
F	Certificated I Teacher	43	40		1,119,996	1,305,696
E	Certificated II Teacher	30	17		554,189	529,296
C	Probationer Teacher	2	2		60,264	62,664
C	Clerk/Typist	1	1		24,900	27,792
C	Clerk II	1	1		24,900	27,792
B	Temporary Teacher	-	2		50,194	52,200
Total Salary Established Staff		127	138	5,428,945	5,339,629	5,578,880
Salary Increment				-	-	-
Total Other Payment Established Staff				-	136,152	94,080
Total Personnel Emolument				5,428,945	5,339,629	5,578,880

Unestablished Staff	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
	-			-	
	-			-	
	-			-	
				47,628	49,524
Total Wages Unestablished Staff	-	-	-	47,628	49,524
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	47,628	49,524
Total Personnel Emoluments and Wages			5,428,945	5,523,409	5,722,484

NUMBER OF STAFF	Estimates 2020		Estimates 2021	
	Established	Non Established	Established	Non Established
Total Positions	127	-	138	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	127	-	138	-

DTO POSTS	Number
Education Officer	1
Early Childhood Education Officer	1
Total staff	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 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
001	Administration	2,005,966	3,168,137	3,166,549	2,736,549	2,736,549
	Recurrent Expenditure	1,996,237	2,668,137	2,416,549	2,436,549	2,436,549
	Capital Expenditure	9,729	500,000	750,000	300,000	300,000
	Local Revenue	-	-	-	-	-
	Grant	9,729	500,000	750,000	300,000	300,000
	Loan	-	-	-	-	-
077	Library Services	605,448	636,916	635,936	635,936	635,936
	Recurrent Expenditure	605,448	636,916	635,936	635,936	635,936
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
078	T. A. Marryshow Community College (TAMCC)	14,908,244	15,088,148	15,072,600	15,088,148	15,088,148
	Recurrent Expenditure	14,908,244	15,088,148	15,072,600	15,088,148	15,088,148
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
079	Planning, Development and Technical Serv.	5,895,217	14,928,766	15,784,458	15,471,658	15,471,658
	Recurrent Expenditure	2,978,372	4,423,766	4,094,458	4,176,658	4,176,658
	Capital Expenditure	2,916,845	10,505,000	11,690,000	11,295,000	11,295,000
	Local Revenue	99,033	1,845,000	1,260,000	945,000	945,000
	Grant	2,645,148	7,660,000	6,430,000	4,350,000	4,350,000
	Loan	172,664	1,000,000	4,000,000	6,000,000	6,000,000
080	Schools Administration & Management Unit	86,800,586	83,702,346	85,490,077	84,230,134	84,230,134
	Recurrent Expenditure	82,340,133	79,093,346	78,931,077	78,811,134	78,811,134
	Capital Expenditure	4,460,453	4,609,000	6,559,000	5,419,000	5,419,000
	Local Revenue	-	-	-	-	-
	Grant	4,460,453	4,609,000	6,559,000	5,419,000	5,419,000
	Loan	-	-	-	-	-
0107	Human Resource Development (HRD)	1,750,611	2,245,474	2,238,274	2,245,474	2,245,474
	Recurrent Expenditure	1,750,611	2,245,474	2,238,274	2,245,474	2,245,474
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
015	Information	747,744	1,031,304	1,589,604	1,074,524	1,074,996
	Recurrent Expenditure	687,744	866,304	824,604	909,524	909,996
	Capital Expenditure	60,000	165,000	765,000	165,000	165,000
	Local Revenue	-	65,000	65,000	65,000	65,000
	Grant	60,000	100,000	700,000	100,000	100,000
	Loan	-	-	-	-	-
	TOTAL BUDGET CEILING	112,713,816	120,801,091	123,977,498	121,482,423	121,482,895
	Recurrent Expenditure	105,266,789	105,022,091	104,213,498	104,303,423	104,303,895
	Capital Expenditure	7,447,028	15,779,000	19,764,000	17,179,000	17,179,000
	Local Revenue	99,033	1,910,000	1,325,000	1,010,000	1,010,000
	Grant	7,175,331	12,869,000	14,439,000	10,169,000	10,169,000
	Loan	172,664	1,000,000	4,000,000	6,000,000	6,000,000

VOTE 40 - MINISTRY OF EDUCATION, HUMAN RESOURCE DEVELOPMENT, RELIGIOUS AFFAIRS & INFORMATION : RECURRENT EXPENDITURE BY STANDARD OBJECT CODE (SOC)

S.O.C.	Description	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
211	Personnel Emoluments	78,206,064	78,374,217	77,646,150	77,695,644	77,695,644
212	Wages	353,501	300,070	300,070	300,070	300,070
213	Professional Services (Wages & Salaries)	2,172,387	2,509,356	2,549,809	2,515,357	2,515,357
214	Allowance	1,281,461	1,303,043	1,168,867	1,303,043	1,303,043
	Total Employee Compensation	82,016,621	82,489,666	81,667,876	81,817,094	81,817,094
220	Local travel and subsistence	81,352	181,344	181,344	181,344	181,344
221	International travel and subsistence	24,096	15,100	-	-	-
222	Training	-	12,000	12,000	12,000	12,000
224	Supplies and Materials	415,731	453,500	453,500	544,150	544,622
225	Communications Expenses	465	2,000	2,000	2,000	2,000
226	Maintenance Services	49,584	40,000	40,000	74,000	74,000
227	Rental of Asset	45,013	60,000	60,000	50,000	50,000
228	Consultancy Services	6,831	20,000	20,000	20,000	20,000
229	Insurance	7,232	15,507	20,000	15,507	15,507
	Total Use of Goods and Services	630,304	799,451	788,844	899,001	899,473
233	Hosting and entertainment	-	-	-	-	-
235	Other Services	3,496,395	1,999,744	2,005,744	1,826,294	1,826,294
	Total Other Goods and Services	3,496,395	1,999,744	2,005,744	1,826,294	1,826,294
262	Grants and Contributions	19,123,469	19,733,230	19,751,034	19,761,034	19,761,034
	Total Grants	19,123,469	19,733,230	19,751,034	19,761,034	19,761,034
	Total Recurrent Expenditure	105,266,789	105,022,091	104,213,498	104,303,423	104,303,895

STAFF SUMMARY	Estimates 2020		Estimates 2021	
	Established	Non Established	Established	Non Established
Total Positions	1,595	4	1,593	4
Vacant Positions	15	-	22	-
Seconded Positions	1	-	1	-
Frozen Positions	1	-	22	-
Total Staff Working	1,579	4	1,570	4

PROGRAMME DETAILS

PROGRAMME: 0001000	ADMINISTRATION
PROGRAMME OBJECTIVES:	To provide administrative services, develop and implement policies and plans to support and deliver an efficient and effective education system.

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
211	Personnel Emoluments	1,137,949	1,747,477	1,526,084	1,526,084	1,526,084
213	Professional Services (Wages & Salaries)	173,691	181,808	181,809	131,809	131,809
214	Allowance	82,622	143,352	103,352	143,352	143,352
	Total Employee Compensation	1,394,262	2,072,637	1,811,245	1,801,245	1,801,245
220	Local travel and subsistence	6,293	10,000	10,000	10,000	10,000
221	International travel and subsistence	20,692	8,000	-	-	-
224	Supplies and Materials	73,684	73,000	73,000	93,000	93,000
225	Communications Expenses	465	1,500	1,500	1,500	1,500
226	Maintenance Services	9,980	10,000	10,000	10,000	10,000
227	Rental of Asset	4,797	10,000	10,000	10,000	10,000
228	Consultancy Services	6,831	20,000	20,000	20,000	20,000
229	Insurance	1,639	4,500	4,500	4,500	4,500
	Total Use of Goods and Services	124,381	137,000	129,000	149,000	149,000
235	Contracts, Outsourcing and Other Services	178,456	180,500	180,500	180,500	180,500
	Total Other Goods and Services	178,456	180,500	180,500	180,500	180,500
262	Grants and Contributions	299,137	278,000	295,804	305,804	305,804
	Total Grants	299,137	278,000	295,804	305,804	305,804
	Administration Recurrent Expenditure	1,996,237	2,668,137	2,416,549	2,436,549	2,436,549

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
0080522 - UNESCO Micro Project	9,729	500,000	300,000	300,000	300,000
Local					
Grant	9,729	500,000	300,000	300,000	300,000
Loan					
0000000 - STAR Programme	-	-	450,000		
Local					
Grant			450,000		
Loan					
Administration Capital Expenditure	9,729	500,000	750,000	300,000	300,000
Local Revenue	-	-	-		
Grant	9,729	500,000	750,000	300,000	300,000
Loan	-	-	-	-	-

TOTAL EXPENDITURE

	Actual Provisional 2020	Approved Estimate 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
Administration Total Expenditure	2,005,966	3,168,137	3,166,549	2,736,549	2,736,549
Recurrent Expenditure	1,996,237	2,668,137	2,416,549	2,436,549	2,436,549
Capital Expenditure	9,729	500,000	750,000	300,000	300,000
Local Revenue	-	-	-	-	-
Grant	9,729	500,000	750,000	300,000	300,000
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2020 BUDGET			ACHIEVEMENTS 2020			
1	Develop the management capacity and focus on international strengthening at central and school levels		Structural re-organization of units			
2	Maintain a positive and supportive working environment, harmonious management and staff relationship		Facilitation of staff development sessions			
3			Hiring of personnel to provide support in the most critical areas			
KEY PRIORITIES/STRATEGIES 2021 BUDGET						
1	Develop the management capacity of officers					
2	Continue institutional strengthening at central Ministry and within schools					
3	Integrate and apply ICT into the Administrative function					
4	Maintain a positive and supportive working environment, focused on management and staff care					
KEY PERFORMANCE INDICATORS		Actual 2019	Actual Provisional 2020	Planned 2021	Estimates 2022	Estimates 2023
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	7	7
2	Percentage of schools utilising framework for school maintenance			90%	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%
2	Improved satisfaction ratings for attention to schools' infrastructure needs			80%	85%	90%
3	Percentage of satisfied stakeholders/clients			75%	80%	90%

STAFFING						
GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
	General Administration					
	Minister	2	1		135,850	67,925
L	Permanent Secretary	1	1		88,068	88,068
K	Chief Education Officer	1	1		78,636	78,636
K	Secretary General UNESCO	1	1		71,268	71,268
K	Tertiary Education Coordinator**	1	1		78,636	10
J	Senior Administrative Officer	1	1		67,620	67,620
J	Financial Analyst	1	1		51,804	51,804
I	Information Technology Officer II**	2	2		119,520	62,148
I	Corporate Communications Officer	1	1		59,760	59,760
I	Institutional Strengthening Officer	1	1		10	62,148
D	Secretary	3	3		64,752	64,752
C	Clerk/Typist	1	1		32,373	32,373
B	Machine Operator	1	1		25,200	25,200
A	PABX Operator	1	1		17,664	17,664
A	Office Attendant**	2	2		35,328	18,372
	Drug Avoidance Unit					
H	Drug Control Officer	1	1		51,804	51,804
G	Assistant Drug Avoidance Officer	1	1		46,980	46,980
D	Secretary**	1	1		32,376	10
	Human Resource Unit					
J	Senior Human Resource Officer	1	1		67,620	67,620
H	Human Resource Officer	3	3		155,412	155,412
D	Clerk	1	1		32,376	32,376
C	Clerk**	1	1		30,276	10
C	Clerk/Typist	2	2		60,552	60,552
	Registry					
E	Executive Officer	1	1		38,868	38,868
C	Clerk	3	3		90,828	90,828
	Finance					
H	Administrative Officer	1	1		51,804	51,804
E	Executive Officer	1	1		38,868	38,868
D	Clerk	1	1		32,376	32,376
C	Clerk	3	3		90,828	90,828
	**Frozen Positions					
	Total Salary Established Staff	39	39	1,137,949	1,747,477	1,526,084
	Salary Increment			-	-	-
	Total Other Payment Established Staff				143,352	103,352
	Total Personnel Emolument			1,137,949	1,747,477	1,526,084
	Unestablished Staff				181,809	181,809
	Total Salary Unestablished Staff	-	-	-	181,809	181,809
	Total Other Payment Unestablished Staff			-	-	-
	Total Wages Unestablished Staff			-	181,809	181,809
	Total Employee Compensation			1,137,949	2,072,638	1,811,245
	NUMBER OF STAFF					
		Established	Non Established	Established	Non Established	
	Total Positions	39	-	39	-	
	Vacant Positions	2	-	5	-	
	Seconded Positions	-	-	-	-	
	Frozen Positions	-	-	5	-	
	Total Staff Working	37	-	34	-	
	DTO POSTS	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

PROGRAMME: 0077000	LIBRARY SERVICES
PROGRAMME OBJECTIVE:	To provide quality library services with adequate facilities and the appropriate material and human resources required for efficiency.

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
211	Personnel Emoluments	517,629	560,472	533,592	533,592	533,592
213	Professional Services (Wages & Salaries)	35,137	20,000	40,000	40,000	40,000
214	Allowance	4,395	4,944	4,944	4,944	4,944
	Total Employee Compensation	557,161	585,416	578,536	578,536	578,536
220	Local travel and subsistence	-	1,900	1,900	1,900	1,900
221	International travel and subsistence	-	100	-	-	-
222	Training	-	500	500	500	500
224	Supplies and Materials	436	4,000	4,000	4,000	4,000
229	Insurance	-	5,000	5,000	5,000	5,000
	Total Use of Goods and Services	436	11,500	11,400	11,400	11,400
235	Contracts, Outsourcing and Other Services	37,851	30,000	36,000	36,000	36,000
	Total Other Goods and Services	37,851	30,000	36,000	36,000	36,000
262	Grants and Contributions	10,000	10,000	10,000	10,000	10,000
	Total Grants	10,000	10,000	10,000	10,000	10,000
	Library Services Recurrent Expenditure	605,448	636,916	635,936	635,936	635,936

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023

TOTAL EXPENDITURE					
	Actual Provisional 2020	Approved Estimate 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
Library Services Total Expenditure	605,448	636,916	635,936	635,936	635,936
Recurrent Expenditure	605,448	636,916	635,936	635,936	635,936
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2020 BUDGET				ACHIEVEMENTS 2020		
1	Develop a plan for re-introduction of a national library					
2	Review of the National Library Services					
KEY PRIORITIES/STRATEGIES 2021 BUDGET						
1	Restructure and monitor the functioning of school and national Libraries					
2	Create and propose one(1) action plan for the reintroduction of a modern national library					
KEY PERFORMANCE INDICATORS		Actual 2019	Actual Provisional 2020	Planned 2021	Estimates 2022	Estimates 2023
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Percentage of school libraries which are fully functional	6		50%	80%	100%
2	Percentage of registered users utilising school libraries	2500		50%	60%	75%
3	Number of capacity building sessions conducted for librarians	95%		40%	40%	40%
4	Number of trained personnel dispensing library services	9		9	-	-
5	Number of action plans developed for the re-introduction of a National Library	4		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	95%		20%	25%	30%
2	Percentage of registered library users undertaking research and other activities at school libraries	50%		75%	85%	100%
3	Percentage of librarians demonstrating competence in library management principles	85%		70%	85%	100%
4	Percentage increase in number of new librarians trained in library services	25%		0%	25%	50%
5	Percentage of funds secured for the building of modern library	75%		0%	50%	75%

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
I	Director of Libraries	1	1		59,760	59,760
H	Librarian	1	1		103,608	103,608
E	Assistant Librarian	1	1		38,868	38,868
D	Library Clerk**	2	2		60,552	33,672
C	Library Clerk	7	7		211,932	211,932
C	Clerk / Typist	1	1		30,276	30,276
C	Clerk	1	1		30,276	30,276
B	Office Attendant/ Cleaner	1	1		25,200	25,200
	**Frozen Position					-
	Total Salary Established Staff	15	15	517,629	560,472	533,592
	Salary Increment					-
	Total Other Payment Established Staff			-	4,944	4,944
	Total Personnel Emolument			517,629	560,472	533,592

Unestablished Staff	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
Clerk, Cleaners	1	1		20,000	40,000
Total Wages Unestablished Staff	1	1	-	20,000	40,000
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	20,000	40,000
Total Employee Compensation			517,629	585,416	578,536

NUMBER OF STAFF	Estimates 2020		Estimates 2021	
	Established	Non Established	Established	Non Established
Total Positions	15	1	15	1
Vacant Positions	1	-	1	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	1	-
Total Staff Working	14	1	14	1

DTO POSTS	Number
Director of Libraries	1
Total staff	1

PROGRAMME DETAILS

PROGRAMME: 0078000	T.A. MARRYSHOW COMMUNITY COLLEGE (TAMCC)
PROGRAMME OBJECTIVE:	To increase access to tertiary level education

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
211	Personnel Emoluments	880,284	1,034,768	1,034,768	1,034,768	1,034,768
213	Professional Services (Wages & Salaries)	90,983	107,548	92,000	107,548	107,548
214	Allowance	16,977	24,832	24,832	24,832	24,832
	Total Employee Compensation	988,244	1,167,148	1,151,600	1,167,148	1,167,148
220	Local travel and subsistence	-	1,000	1,000	1,000	1,000
	Total Use of Goods and Services	-	1,000	1,000	1,000	1,000
262	Grants and Contributions	13,920,000	13,920,000	13,920,000	13,920,000	13,920,000
	Total Grants	13,920,000	13,920,000	13,920,000	13,920,000	13,920,000
TAMCC Recurrent Expenditure		14,908,244	15,088,148	15,072,600	15,088,148	15,088,148

TOTAL EXPENDITURE					
	Actual Provisional 2020	Approved Estimate 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
TAMCC Total Expenditure	14,908,244	15,088,148	15,072,600	15,088,148	15,088,148
Recurrent Expenditure	14,908,244	15,088,148	15,072,600	15,088,148	15,088,148
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2020 BUDGET		ACHIEVEMENTS 2020				
1	Renovate the physical structure of all campuses					
2	Continue to forge partnerships with colleges and universities					
3	Redesigning a selected number of academic programmes to ensure relevance and quality in accordance with the workforce demands of the country					
4	Develop a capacity building programme for primary and secondary school principals and school administrators					
KEY PRIORITIES/STRATEGIES 2021 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 workforce 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 partnerships with colleges and universities					
KEY PERFORMANCE INDICATORS		Actual 2019	Actual Provisional 2020	Planned 2021	Estimates 2022	Estimates 2023
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Percentage of campuses renovated			25%	50%	100%
2	Number of partnerships with colleges, universities and other agencies finalised			2	3	5
3	Percentage of academic programmes developed to ensure relevance and quality in accordance with the workforce demands of the country			35%	40%	55%
4	Number of capacity building programmes for educators			3	5	7
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Increased access to Tertiary Education in the various subject areas			50%	70%	80%
3	Percentage of labour force which is qualified			20%	25%	30%

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
	Administration					
J	Principal	1	1		10	10
C	Clerk/Typist	3	3		60,552	60,552
C	Clerk	2	2		60,552	60,552
B	Storekeeper	1	1		30,276	30,276
B	Office Attendant/Cleaner	1	1		30,276	30,276
A	Caretaker	3	3		70,656	70,656
	Sub-total	11	11	-	252,322	252,322
	Learning Resource Centre					
H	Librarian	1	1		51,804	51,804
E	Assistant Librarian	2	2		38,868	38,868
	Sub-total	3	3		90,672	90,672
	Agriculture & Food Science					
C	Housekeeper	1	1			-
B	Cook	1	1			-
	Sub-total	2	2	-	-	-
	Other					
I	Lecturer I	2	2		114,360	114,360
H	Lecturer II	11	11		545,028	545,028
G	Assistant Instructor	1	1		10	10
D	Laboratory Technician	1	1		32,376	32,376
	Relief				-	-
	Sub-total	15	15	-	691,774	691,774
	Total Salary Established Staff	31	31	880,284	1,034,768	1,034,768
	Salary Increment			-	-	-
	Total Other Payment Established Staff			-	24,832	24,832
	Total Personnel Emolument			880,284	1,034,768	1,034,768

Unestablished Staff	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
				107,548	92,000
Total Salary Unestablished Staff	-	-	-	107,548	92,000
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	107,548	92,000
Total Employee Compensation			880,284	1,167,148	1,151,600

NUMBER OF STAFF	Estimates 2020		Estimates 2021	
	Established	Non Established	Established	Non Established
Total Positions	31	-	31	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	31	-	31	-

DTO POSTS	Number
Principal	1
Lecturer I	2
Lecturer II	11
Total staff	14

PROGRAMME DETAILS

PROGRAMME: 0079000	PLANNING, DEVELOPMENT & TECHNICAL SERVICES
PROGRAMME OBJECTIVE:	To upgrade the mode of implementation, delivery and assessment of the Curriculum, to achieve increased literacy and numeracy standards in the Education system; To continue with the process of Educational Management Information System at the Ministry and at the School level, so as to create greater efficiency

S.O.C.	Description	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
211	Personnel Emoluments	1,265,960	2,299,870	1,982,762	1,982,762	1,982,762
213	Professional Services (Wages & Salaries)	387,084	380,000	416,000	416,000	416,000
214	Allowance	115,041	180,800	137,600	180,800	180,800
	Total Employee Compensation	1,768,085	2,860,670	2,536,362	2,579,562	2,579,562
220	Local travel and subsistence	33,163	50,024	50,024	50,024	50,024
221	International travel and subsistence	3,404	5,000	-	-	-
222	Training	-	8,000	8,000	8,000	8,000
224	Supplies and Materials	51,568	80,000	80,000	149,000	149,000
226	Maintenance Services	-	1,000	1,000	1,000	1,000
	Total Use of Goods and Services	88,134	144,024	139,024	208,024	208,024
235	Contracts, Outsourcing and Other Services	282,152	579,072	579,072	549,072	549,072
	Total Other Goods and Services	282,152	579,072	579,072	549,072	549,072
262	Grants and Contributions	840,000	840,000	840,000	840,000	840,000
	Total Grants	840,000	840,000	840,000	840,000	840,000
Planning, Dev. & Tec Services Recurrent Expenditure		2,978,372	4,423,766	4,094,458	4,176,658	4,176,658

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
0080563- Caribbean Primary Exit Assessment	-	70,000	50,000	70,000	70,000
Local Revenue	-	70,000	50,000	70,000	70,000
Loan	-	-	-	-	-
0080571 - EMIS phase II	-	25,000	10,000	25,000	25,000
Local Revenue	-	25,000	10,000	25,000	25,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-
0091505 - Caribbean Vocational Qualification(CVQ)	-	50,000	25,000	50,000	50,000
Local Revenue	-	50,000	25,000	50,000	50,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-
0080002 - Purchase of Furniture & Fixture	-	60,000	60,000	500,000	500,000
Local Revenue	-	-	-	250,000	250,000
Grant	-	60,000	60,000	250,000	250,000
Loan	-	-	-	-	-
0079512 - Purchase of TVET Equipment	-	50,000	25,000	25,000	25,000
Local	-	50,000	25,000	25,000	25,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-
0080511 - School Feeding Programme	2,041,439	3,100,000	3,100,000	3,100,000	3,100,000
Local	-	-	-	-	-
Grant	2,041,439	3,100,000	3,100,000	3,100,000	3,100,000
Loan	-	-	-	-	-
0079511 - E- Testing	-	150,000	150,000	325,000	325,000
Local	-	150,000	150,000	325,000	325,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-
0080575 - Grenada Education Enhancement Project (GEEP) I & II	304,803	5,000,000	7,500,000	6,200,000	6,200,000
Local	99,033	1,500,000	1,000,000	200,000	200,000
Grant	33,106	2,500,000	2,500,000	-	-
Loan	172,664	1,000,000	4,000,000	6,000,000	6,000,000
0079513 - National Skills Development	570,603	2,000,000	770,000	1,000,000	1,000,000
Local	-	-	-	-	-
Grant	570,603	2,000,000	770,000	1,000,000	1,000,000
Loan	-	-	-	-	-
Planning, Dev. & Tec. Services Capital Expenditure	2,916,845	10,505,000	11,690,000	11,295,000	11,295,000
Local Revenue	99,033	1,845,000	1,260,000	945,000	945,000
Grant	2,645,148	7,660,000	6,430,000	4,350,000	4,350,000
Loan	172,664	1,000,000	4,000,000	6,000,000	6,000,000

TOTAL EXPENDITURE					
	Actual Provisional 2020	Approved Estimate 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
Planning, Dev. & Tec. Services Capital Total Expenditure	5,895,217	14,928,766	15,784,458	15,471,658	15,471,658
Recurrent Expenditure	2,978,372	4,423,766	4,094,458	4,176,658	4,176,658
Capital Expenditure	2,916,845	10,505,000	11,690,000	11,295,000	11,295,000
Local Revenue	99,033	1,845,000	1,260,000	945,000	945,000
Grant	2,645,148	7,660,000	6,430,000	4,350,000	4,350,000
Loan	172,664	1,000,000	4,000,000	6,000,000	6,000,000

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2020 BUDGET			ACHIEVEMENTS 2020			
1	Roll-out the Education Management Information Systems (EMIS)	Infrastructural work commenced on three (3) of nine (9) schools targeted by the GEEP Project				
2	Implementation of CVQs in target schools	OECS Curriculum standards for Mathematics, Science, Social Studies and Language Arts have been implement in schools				
3	Implementation of GEEP	EBooks Platform piloted in twenty- one (21) Secondary Schools				
4	Implement the OECS Curriculum standards for Mathematics, Science, Social Studies and Language Arts					
5	Pilot of Eboks Platform in Secondary Schools					
KEY PRIORITIES/STRATEGIES 2021 BUDGET						
1	Pilot and roll-out of the Education Management Information Systems (EMIS) in schools					
2	Implementation of TVET in targeted schools					
3	Roll-out of EBooks in Primary and Secondary Schools					
4	Develop National Curriculum Policy to support curriculum transformation					
5	Strengthen Planning, Project implementation, Monitoring and Evaluation Systems					
KEY PERFORMANCE INDICATORS		Actual 2018	Actual Provisional 2020	Planned 2021	Estimates 2022	Estimates 2023
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	1	1
2	Number of master trainers trained on TVET instruction delivery classes			20	-	-
3	Number of schools where rehabilitation and expansion work continues under the hard component of GEEP			3	3	3
4	Percentage of the soft component of GEEP (Phase 1) implemented/completed to date			100%	-	-
5	Percentage of Primary Schools where the EBooks platform is implemented			100%	-	-
6	Percentage of Curriculum reviewed and transformed for core subject areas in the 21st Century			50%	80%	100%
7	Number of Policies/manuals created			6	9	12
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Increased accessibility to information			30%	60%	100%
2	Increased time management and generation of quality national statistical reports			30%	60%	100%
3	Increased administration and utilization of school resources			30%	60%	100%
4	Percentage of teachers and students with equal access to quality teaching and learning facilities			50%	70%	85%
5	Improved scores of Primary and Secondary students with access to eBooks technology			50%	65%	75%
6	Improved access to TVET certification			50%	65%	75%
7	Improved instructional quality in the core subject areas			45%	60%	75%
8	Improved strategic planning, departmental efficiency and achievement of milestones			60%	80%	100%

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
	Curriculum Development Unit					
J	Deputy Chief Education Officer	1	1		67,620	67,620
I	Curriculum Development Officer	20	20		1,195,200	1,195,200
I	Curriculum Development Officer- Physical Education	1	1		-	-
H	Assistant Curriculum Development Officer	1	1		-	-
H	Art Supervisor	1	1		51,804	51,804
G	Agriculture Science Supervisor**	1	1		46,980	10
G	Computer Support Technician**	2	2		93,960	48,864
C	Clerk/Typist**	1	1		19,548	10
	Sub-total	28	28	-	1,475,112	1,363,508
	Materials Production Unit					
H	Desk Editor	1	-		-	-
H	Art Supervisor**	1	-		51,804	-
	Sub-total	2	-	-	51,804	-
	Educational Testing & Exams Unit					
J	Deputy Chief Education Officer	1	1		67,620	67,620
I	Testing & Measurement Officer	1	1		59,760	59,760
I	Registrar of Examinations	1	1		59,760	59,760
H	Assistant Testing & Measurement Officer**	1	1		51,804	10
H	Assistant Registrar of Exams	1	1		51,804	51,804
C	Clerk/Typist	1	1		-	-
	Sub-total	6	6	-	290,748	238,954
	Project Management Unit					
J	Project Manager	1	1		67,620	67,620
I	Procurement Officer**	1	1		10	10
I	Project Accountant**	1	1		10	10
G	School Supplies Co-ordinator	1	1		46,980	46,980
C	Clerk/Typist*	1	1		15,984	15,984
	Sub-total	5	5	-	130,604	130,604
	Planning Unit					
J	Senior Planning Officer	1	1		67,620	67,620
I	Planning Officer 1**	1	1		52,188	10
I	Statistician	1	1		59,760	59,760
I	Information Manager	1	1		10	10
H	Assistant Information Manager**	2	2		103,608	53,880
E	Statistical Assistant	1	1		38,868	38,868
C	Clerk/Typist	1	1		19,548	19,548
	Sub-total	8	8	-	341,602	239,696
	* six months provision					
	**Frozen Positions					
	Total Salary Established Staff	49	47	1,265,960	2,289,870	1,972,762
	Salary Increment			-	-	-
	Other Payment Established Staff				180,800	137,600
	Total Other Payment Established Staff			-	10,000	10,000
	Total Personnel Emolument			1,265,960	2,299,870	1,982,762

STAFFING

Unestablished Staff	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
				380,000	416,000
Total Salary Unestablished Staff	-	-	-	380,000	416,000
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	380,000	416,000
Total Employee Compensation			1,265,960	2,860,670	2,536,362

NUMBER OF STAFF	Estimates 2020		Estimates 2022	
	Established	Non Established	Established	Non Established
Total Positions	49	-	47	-
Vacant Positions	8	-	8	-
Seconded Positions	-	-	-	-
Frozen Positions	1	-	8	-
Total Staff Working	41	-	39	-

DTO POSTS	Number
Project Manager	1
Deputy Chief Education Officer	2
Senior Planning Officer	1
Testing & Measurement Officer	1
Information Manager	1
Registrar of Examinations	1
Curriculum Development Officer	21
Curriculum Development Officer- Physical Education	1
Statistician	1
Head of Materials Production Unit	1
Computer Support Technician	2
Agriculture Science Supervisor	1
Art Supervisor	1
Total staff	35

PROGRAMME DETAILS

PROGRAMME: 0080000	SCHOOLS ADMINISTRATIONS & MANAGEMENT UNIT
PROGRAMME OBJECTIVE:	To provide high quality Pre-Primary, Primary and Secondary education to children ages 3 - 16 and supporting school management services.

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
211	Personnel Emoluments	73,815,857	71,949,771	71,785,009	71,785,009	71,785,009
212	Wages	73,219	50,070	50,070	50,070	50,070
213	Professional Services (Wages & Salaries)	1,485,492	1,820,000	1,820,000	1,820,000	1,820,000
214	Allowance	1,041,965	860,226	860,226	860,226	860,226
	Total Employee Compensation	76,416,533	74,680,067	74,515,305	74,515,305	74,515,305
220	Local travel and subsistence	35,216	106,500	106,500	106,500	106,500
221	International travel and subsistence	-	2,000	-	-	-
222	Training	-	1,000	1,000	1,000	1,000
224	Supplies and Materials	263,512	268,000	268,000	268,000	268,000
226	Maintenance Services	39,604	29,000	29,000	63,000	63,000
227	Rental of Asset	31,051	30,000	30,000	30,000	30,000
229	Insurance	5,593	6,007	10,500	6,007	6,007
	Total Use of Goods and Services	374,975	442,507	445,000	474,507	474,507
235	Contracts, Outsourcing and Other Services	2,908,465	1,147,172	1,147,172	997,722	997,722
	Total Other Goods and Services	2,908,465	1,147,172	1,147,172	997,722	997,722
262	Grants and Contributions	2,640,159	2,823,600	2,823,600	2,823,600	2,823,600
	Total Grants	2,640,159	2,823,600	2,823,600	2,823,600	2,823,600
School Administration and Management Unit Recurrent Expenditure		82,340,133	79,093,346	78,931,077	78,811,134	78,811,134

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
0079506 - Free School Books Programme	20,700	1,000,000	100,000	100,000	100,000
Local Revenue	-	-	-	-	-
Grant	20,700	1,000,000	100,000	100,000	100,000
Loan	-	-	-	-	-
0080518 - Early Childhood Education Development Programme	122,601	219,000	219,000	219,000	219,000
Local Revenue	-	-	-	-	-
Grant	122,601	219,000	219,000	219,000	219,000
Loan	-	-	-	-	-
0080570 - Child Friendly Schools	-	100,000	100,000	100,000	100,000
Local Revenue	-	-	-	-	-
Grant	-	100,000	100,000	100,000	100,000
Loan	-	-	-	-	-
0076511 - New Safe School Project	-	40,000	40,000	-	-
Local Revenue	-	-	-	-	-
Grant	-	40,000	40,000	-	-
Loan	-	-	-	-	-
0076510 - E Books	4,317,152	3,000,000	6,000,000	5,000,000	5,000,000
Local Revenue	-	-	-	-	-
Grant	4,317,152	3,000,000	6,000,000	5,000,000	5,000,000
Loan	-	-	-	-	-
0080577 - Global Partnership for Education	-	250,000	100,000	-	-
Local	-	-	-	-	-
Grant	-	250,000	100,000	-	-
Loan	-	-	-	-	-
SAMU Capital Expenditure	4,460,453	4,609,000	6,559,000	5,419,000	5,419,000
Local Revenue	-	-	-	-	-
Grant	4,460,453	4,609,000	6,559,000	5,419,000	5,419,000
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2020	Approved Estimate 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
SAMU Capital Total Expenditure	86,800,586	83,702,346	85,490,077	84,230,134	84,230,134
Recurrent Expenditure	82,340,133	79,093,346	78,931,077	78,811,134	78,811,134
Capital Expenditure	4,460,453	4,609,000	6,559,000	5,419,000	5,419,000
Local Revenue	-	-	-	-	-
Grant	4,460,453	4,609,000	6,559,000	5,419,000	5,419,000
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2020 BUDGET			ACHIEVEMENTS 2020			
1	Train primary and secondary schools principal and deputy principals in school leadership	Institution of school inspection protocol				
2	Develop a plan for pre-service training for prospective teachers					
3	Develop a cadre of trained substitute teachers					
4	Implement an extensive monitoring and evaluation mechanism/tools and accountability measures for management at the school levels					
5	Institute a school inspection protocol					
KEY PRIORITIES/STRATEGIES 2021 BUDGET						
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					
KEY PERFORMANCE INDICATORS		Actual 2019	Actual Provisional 2020	Planned 2021	Estimates 2022	Estimates 2023
Output Indicators (What has been/will be produced or delivered by the programme)						
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%
3	Percentage of Teachers with improved pedagogical knowledge and content application			60%	80%	100%
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			100%	100%	-
6	Percentage completion of M & E tools for improved accountability			100%	100%	-
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Improved leadership at the school level			40%	50%	60%
2	Increased student performance due to wider access to education resources			40%	55%	75%
3	Increased knowledge application and quality of teaching			40%	50%	65%
4	Improved corrective action methodologies and rewards/recognition based on performance data			50%	60%	80%

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
J	Deputy Chief Education Officer	1	1		67,620	67,620
J	Deputy Chief Education Officer - Early Childhood	1	1		67,620	67,620
I	Education Officer	9	9		537,840	537,840
I	Early Childhood Education Officer	7	7		418,320	418,320
D	Secretary	1	1		19,380	19,380
C	Clerk/Typist	-	-		-	-
A	Janitor	1	1		10	10
	Sub-total	20	20	-	1,110,790	1,110,790
	Student Support Services Unit					
J	Director, Students Support Services	1	1		67,620	67,620
J	Juvenile Administrator	1	1		67,620	67,620
J	School Psychologist**	1	1		67,620	10
I	School Counselor**	6	6		358,560	351,600
H	School Feeding Officer	1	1		51,804	51,804
H	HIV/AIDS Response Co-ordinator	1	1		51,804	51,804
H	Student Activities Coordinator**	1	1		51,804	51,804
G	Assistant School Feeding Officer**	4	4		187,920	97,728
G	School Attendance Officer	9	9		422,820	422,820
E	Food Aid Co-ordinator	1	1		38,868	38,868
C	Clerk/Typist	1	1		19,548	19,548
	Relief				-	-
	Sub-total	27	27	-	1,385,988	1,221,226
	Adult Literacy and Life Long Learning Unit					
I	National Literacy Coordinator	1	1		59,760	59,760
	Sub-total	1	1	-	59,760	59,760
	Skills Training Centre					
I	Principal	1	1		59,760	59,760
H	Principal	4	4		259,020	259,020
G	Skills Training Instructor	2	2		10	10
G	Metal Work Tutor	1	1		46,704	46,704
G	Qualified Teacher	9	9		233,520	233,520
F	Certified I Teacher	2	2		128,088	128,088
E	Certified II Teacher	1	1		38,868	38,868
C	Probationer/Student	1	1		10	10
C	Office Practice Tutor	1	1		10	10
C	Clerk /Typist	1	1		19,548	19,548
	Relief				23,508	23,508
	Sub-total	23	23	-	809,046	809,046
	**Frozen Positions					

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
	<i>Pre-Primary Teachers</i>					
H	Principal	1	1		10	10
H	Graduate				308,604	308,604
G	Qualified Teacher	49	49		3,337,140	3,337,140
F	Certificated I Teacher	6	6		441,648	441,648
E	Certificated II Teacher	50	50		1,930,240	1,930,240
C	Probationer/Student	28	28		127,548	127,548
B	Temporary Teacher	8	8		100,368	100,368
	Relief				301,628	301,628
	Sub-total	142	142	-	6,547,186	6,547,186
	<i>Primary Schools</i>					
H	Principal III	51	51		2,617,800	2,617,800
H	Graduate II	6	6		5,314,404	5,314,404
G	Qualified Teacher	554	554		16,831,560	16,831,560
F	Certificated I Teacher	39	39		3,471,960	3,471,960
E	Certificated II Teacher	112	112		2,706,132	2,706,132
C	Probationer/Student Teacher	6	6		60,264	60,264
	Relief				3,083,188	3,083,188
	Sub-total	768	768	-	34,085,308	34,085,308
	<i>Secondary Schools</i>					
I	Principal	18	18		1,248,912	1,248,912
H	Graduate I	3	3		250,145	250,145
H	Graduate II	86	86		2,553,660	2,553,660
H	Counseling Assistant	8	8		396,384	396,384
G	Qualified Teacher	150	150		8,241,324	8,241,324
G	Guidance Officer	20	20		396,384	396,384
F	Certificated I Teacher	120	120		5,486,856	5,486,856
E	Certificated II Teacher	24	24		1,013,604	1,013,604
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	24,925,753
	<i>Special Education</i>					
H	Principal	4	4		207,216	207,216
H	Speech Therapist	1	1		51,528	51,528
H	Graduate Teacher II	1	1		360,696	360,696
G	Qualified Teacher	7	7		687,900	687,900
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	119,520
	Relief				785,528	785,528
	Sub-total	28	28	-	3,025,940	3,025,940
	Total Salary Established Staff	1,438	1,438	73,815,857	71,949,771	71,785,009
	Salary Increment				-	-
	Other Payment Established Staff				860,226	860,226
	Total Other Payment Established Staff				-	-
	Total Personnel Emolument			73,815,857	71,949,771	71,785,009

STAFFING

Unestablished Staff	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
Helper, Caretaker**, Cleaner	3	3	73,219	50,070 1,820,000	50,070 1,820,000
Total Wages Unestablished Staff	3	3	73,219	1,870,070	1,870,070
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			73,219	1,870,070	1,870,070
Total Employee Compensation			73,889,076	74,680,067	74,515,305

NUMBER OF STAFF	Estimates 2020		Estimates 2021	
	Established	Non Established	Established	Non Established
Total Positions	1,438	3	1,438	3
Vacant Positions	3	-	4	
Seconded Positions	1	-	1	-
Frozen Positions	-	-	4	
Total Staff Working	1,434	3	1,433	3

DTO POSTS	Number
Deputy Chief Education Officer	1
Juvenile Administrator	1
Deputy Chief Education Officer - Early Childhood	1
Student Activities Co-ordinator	1
Education Officer	7
Graduate II	1
HIV/AIDS Response Co-ordinator	1
National Literacy Co-ordinator	1
Early Childhood Education Officer	7
School Psychologist	1
School Counselors	6
School Feeding Officer	1
School Attendant Officer	9
Principal Skills Training	3
Qual. Teacher Sp Ed Visually impaired	2
Total staff	43

PROGRAMME DETAILS

PROGRAMME: 0107000	HUMAN RESOURCE DEVELOPMENT (HRD)
PROGRAMME OBJECTIVE:	To provide services for the development of Human Resources through the promotion of lifelong learning and the provision of scholarships to encourage participation.

RECURRENT EXPENDITURE

S.O.C. Item No	Description	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
211	Personnel Emoluments	301,032	367,772	367,772	367,772	367,772
214	Allowance	684	9,072	1,872	9,072	9,072
	Total Employee Compensation	301,716	376,844	369,644	376,844	376,844
220	Local travel and subsistence	-	2,000	2,000	2,000	2,000
222	Training	-	1,000	1,000	1,000	1,000
224	Supplies and Materials	3,812	3,500	3,500	3,500	3,500
225	Communications Expenses	-	500	500	500	500
	Total Use of Goods and Services	3,812	7,000	7,000	7,000	7,000
235	Contracts, Outsourcing and Other Services	30,911	-	-	-	-
	Total Other Goods and Services	30,911	-	-	-	-
262	Grants and Contributions	1,414,172	1,861,630	1,861,630	1,861,630	1,861,630
	Total Grants	1,414,172	1,861,630	1,861,630	1,861,630	1,861,630
HRD Recurrent Expenditure		1,750,611	2,245,474	2,238,274	2,245,474	2,245,474

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
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TOTAL EXPENDITURE

	Provisional 2020	Estimate 2020	Estimates 2021	2022	Estimates 2023
HRD Total Expenditure	1,750,611	2,245,474	2,238,274	2,245,474	2,245,474
Recurrent Expenditure	1,750,611	2,245,474	2,238,274	2,245,474	2,245,474
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2020 BUDGET		ACHIEVEMENTS 2020
1	Implement the Skills to Access the Green Economy (SAGE)	
2	Review the National Scholarship Policy	
3	Develop a National TVET Policy	
4	Refurbish and upgrade TVET/National Skills Training Centres in strategic areas throughout the island	

KEY PRIORITIES/STRATEGIES 2021 BUDGET	
1	Develop National Scholarship Policy
2	Develop HRD Strategy and HRD Database
3	Develop a National TVET Policy
4	Refurbish and upgrade TVET/National Skills Training Centres in strategic areas throughout the island

KEY PERFORMANCE INDICATORS		Actual 2019	Actual Provisional 2020	Planned 2021	Estimates 2022	Estimates 2023
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Increase in the uptake of scholarships			20%	30%	40%
2	Skills to Access the Green Economy (SAGE) implemented			40%	55%	85%
3	Percentage of National TVET Policy developed			100%	100%	100%
4	Percentage of National Scholarship Policy developed			100%	100%	100%
6						
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%
2	Percentage of scholarships awarded based on priority areas			50%	60%	75%
3	Decreased skills gaps in the labour market			25%	30%	35%
4	Improved scholarship data retrieval and dissemination			40%	60%	80%

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
L	Permanent Secretary	1	1		88,068	88,068
J	Senior Human Resource Development Officer	1	1		67,620	67,620
I	Human Resource Development Officer	3	3		149,616	149,616
D	Secretary	1	1		32,376	32,376
D	Data Entry Clerk	1	1		30,072	30,072
C	Clerk/Typist	1	1		10	10
D	Religious Affairs Officer	1	1		10	10
Total Salary Established Staff		9	9	301,032	367,772	367,772
Salary Increment				-	-	-
Total Other Payment Established Staff				-	9,072	1,872
Total Personnel Emolument				301,032	367,772	367,772

Unestablished Staff	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Employee Compensation			301,032	376,844	369,644

NUMBER OF STAFF	Estimates 2020		Estimates 2021	
	Established	Non Established	Established	Non Established
Total Positions	9	-	9	-
Vacant Positions	1			
Seconded Positions	-	-	-	-
Total staff Working	8	-	9	-

DTO POSTS	Number
Total staff	-

PROGRAMME DETAILS

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

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
211	Personal Emoluments	287,352	414,087	416,163	465,657	465,657
213	Professional Services (Wages & Salaries)	280,283	250,000	250,000	250,000	250,000
214	Allowance	19,776	79,817	36,041	79,817	79,817
	Total Employee Compensation	587,411	743,904	702,204	795,474	795,474
220	Local travel and subsistence	6,680	9,920	9,920	9,920	9,920
222	Training	-	1,500	1,500	1,500	1,500
224	Supplies and Materials	22,720	25,000	25,000	26,650	27,122
226	Maintenance Services	9,165	20,000	20,000	10,000	10,000
229	Insurance	3,208	2,980	2,980	2,980	2,980
	Total Use of Good and Services	41,773	59,400	59,400	51,050	51,522
235	Contracts, Outsourcing and Other Services	58,560	63,000	63,000	63,000	63,000
	Total Other Goods and Services	58,560	63,000	63,000	63,000	63,000
Information Recurrent Expenditure		687,744	866,304	824,604	909,524	909,996

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
0015507 - GIS Equipment Upgrade	-	65,000	65,000	65,000	65,000
Local Revenue	-	65,000	65,000	65,000	65,000
Grant					
Loan					
0155510 - News Letter Publication	60,000	100,000	100,000	100,000	100,000
Local Revenue					
Grant	60,000	100,000	100,000	100,000	100,000
Loan					
0000000 - Restructuring of GIS	-	-	600,000	-	-
Local Revenue					
Grant			600,000		
Loan					
Information Capital Expenditure	60,000	165,000	765,000	165,000	165,000
Local Revenue	-	65,000	65,000	65,000	65,000
Grant	60,000	100,000	700,000	100,000	100,000
Loan	-	-	-	-	-

TOTAL EXPENDITURE

	Actual Provisional 2020	Approved Estimate 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
Environment Total Expenditure	747,744	1,031,304	1,589,604	1,074,524	1,074,996
Recurrent Expenditure	687,744	866,304	824,604	909,524	909,996
Capital Expenditure	60,000	165,000	765,000	165,000	165,000
Local Revenue	-	65,000	65,000	65,000	65,000
Grant	60,000	100,000	700,000	100,000	100,000
Loan	-	-	-	-	-

PERFORMANCE INFORMATION							
KEY PRIORITIES/STRATEGIES 2020 BUDGET			ACHIEVEMENTS 2020				
1	Establish a Marketing Unit		Development and implementation of new programmes Increase in posting of new articles with text, image and video on social media				
2	Develop and implement at least one new programme						
3	Increase the uptake of posting new articles with mixture of text, image and video on social media.						
4	Maintain current programmes to ensure coverage of government programmes and policies						
5	Implement Staff Training Programme in digital media broadcasting.						
6	Increase the reach of the GIS programmes through social media broadcasting.						
KEY PRIORITIES/STRATEGIES 2021 BUDGET							
1	Strategically reorganize the Information Department						
2	Build capacity for staff in digital media broadcasting						
3	Develop Media Policy and Communications Strategy						
KEY PERFORMANCE INDICATORS			Actual 2019	Actual Provisional 2020	Planned 2021	Estimates 2022	Estimates 2023
Output Indicators (What has been/will be produced or delivered by the programme)							
1	Percentage of departmental reorganization complete				100%	-	-
2	Percentage of Media Policy and Communications Strategy developed				100%	-	-
3	Percentage of staff members trained				80%	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%

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
	Minister of State	1	1		50,419	50,419
	Parliamentary Secretary	-	-		67,620	-
J	Director of Information	1	1		46,980	67,620
G	Technician	1	1		10	46,980
H	Technical Director	1	1		51,804	10
H	Senior Information Officer**	2	2		169,524	53,880
F	Technical Operator	4	4		10	169,524
E	Information Officer**	2	2		10	10
D	Library Clerk/Archivist**	1	1		10	10
C	Clerk/Typist**	1	1		25,200	10
B	Office Attendant/Cleaner	1	1		-	25,200
	Relief				-	-
	**Frozen Positions					
	Total Salary Established Staff	14	14	287,352	411,587	413,663
	Salary Increment			-	2,500	2,500
	Total Other Payment Established Staff				79,817	36,041
	Total Other Payment Established Staff					
	Total Personnel Emolument			287,352	414,087	416,163

Unestablished Staff	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
	-	-	-	-	-
	-	-	-	-	-
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	250,000	250,000
Total Employee Compensation			287,352	743,904	702,204

NUMBER OF STAFF	Estimates 2020		Estimates 2021	
	Established	Non Established	Established	Non Established
Total Positions	14	-	14	-
Vacant Positions			4	-
Study Leave				-
Seconded Positions				-
Frozen Positions			4	
Total Staff Working	14	-	10	-

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 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
001	Administration	12,853,344	26,860,269	22,970,239	18,266,546	14,153,857
	Recurrent Expenditure	7,372,885	10,858,656	10,576,296	10,603,704	10,603,704
	Capital Expenditure	5,480,460	16,001,613	12,393,943	7,662,842	3,550,153
	Local Revenue	4,667,272	10,080,000	60,000	20,000	20,000
	Grant	813,187	4,846,333	11,258,943	6,492,282	2,454,873
	Loan	-	1,075,280	1,075,000	1,150,560	1,075,280
083	General Hospital	39,617,599	42,733,419	43,330,976	40,160,001	39,082,825
	Recurrent Expenditure	35,370,738	35,320,419	37,835,976	37,872,001	37,893,937
	Capital Expenditure	4,246,861	7,413,000	5,495,000	2,288,000	1,188,888
	Local Revenue	12,353	220,000	470,000	80,000	80,000
	Grant	4,234,508	7,193,000	5,025,000	2,208,000	1,108,888
	Loan	-	-	-	-	-
084	Mt. Gay Psychiatric Hospital & Richmond	4,795,547	7,036,556	7,548,612	7,176,314	7,264,134
	Recurrent Expenditure	4,785,511	6,856,556	6,478,612	6,941,314	7,029,134
	Capital Expenditure	10,036	180,000	1,070,000	235,000	235,000
	Local Revenue	10,036	180,000	70,000	235,000	235,000
	Grant	-	-	1,000,000	-	-
	Loan	-	-	-	-	-
085	Princess Alice Hospital	2,184,439	3,475,990	3,581,866	3,718,814	3,718,814
	Recurrent Expenditure	2,184,439	3,395,990	3,351,866	3,693,814	3,693,814
	Capital Expenditure	-	80,000	230,000	25,000	25,000
	Local Revenue	-	80,000	80,000	25,000	25,000
	Grant	-	-	150,000	50,000	-
	Loan	-	-	-	-	-
086	Princess Royal Hospital	1,328,386	1,702,258	1,647,644	1,589,944	1,589,944
	Recurrent Expenditure	1,306,209	1,554,258	1,562,644	1,574,944	1,574,944
	Capital Expenditure	22,177	148,000	85,000	15,000	15,000
	Local Revenue	22,177	148,000	85,000	15,000	15,000
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
087	Community Health Services	13,194,694	17,929,492	15,829,504	14,651,908	19,041,778
	Recurrent Expenditure	10,568,996	14,169,492	11,994,504	14,016,908	18,406,778
	Capital Expenditure	2,625,699	3,760,000	3,835,000	635,000	635,000
	Local Revenue	8,997	260,000	335,000	135,000	135,000
	Grant	2,616,701	3,500,000	3,500,000	500,000	500,000
	Loan	-	-	-	-	-
	TOTAL BUDGET CEILING	73,974,010	99,737,984	94,908,841	85,613,527	84,851,352
	Recurrent Expenditure	61,588,778	72,155,371	71,799,898	74,702,685	79,202,311
	Capital Expenditure	12,385,233	27,582,613	23,108,943	10,910,842	5,649,041
	Local Revenue	4,720,836	10,968,000	1,100,000	510,000	510,000
	Grant	7,664,397	15,539,333	20,933,943	9,250,282	4,063,761
	Loan	-	1,075,280	1,075,000	1,150,560	1,075,280

**VOTE 50 - MINISTRY OF HEALTH & SOCIAL SECURITY : RECURRENT EXPENDITURE BY STANDARD
OBJECT CODE (SOC)**

S.O.C.	Description	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
211	Personal Emoluments	24,888,620	33,212,513	30,797,912	33,420,125	37,881,751
212	Wages	36,153	46,037	21,000	21,000	21,000
213	Professional Services (Wages & Salaries)	14,843,404	12,850,890	13,726,057	13,963,687	13,963,687
213	Professional Services (Allowances)	1,630,924	1,581,192	1,558,392	1,659,912	1,659,912
214	Allowance	3,935,184	4,585,524	4,193,570	4,509,208	4,529,208
	Total Employee Compensation	45,334,285	52,276,156	50,296,931	53,573,932	58,055,558
220	Local travel and subsistence	94,781	207,426	205,926	216,124	216,124
221	International travel and subsistence	62,227	85,000	-	-	-
222	Training	2,332	53,500	63,500	38,500	38,500
224	Supplies and Materials	8,854,470	11,898,310	12,906,510	12,658,310	12,658,310
225	Communications Expenses	13,541	14,000	15,500	15,500	15,500
226	Maintenance Services	705,095	814,700	1,094,700	1,089,700	1,089,700
227	Rental of Asset	1,150,556	1,213,068	1,222,748	1,222,748	1,222,748
229	Insurance	135,132	168,200	168,200	168,200	186,200
	Total Use of Goods and Services	11,018,133	14,454,204	15,677,084	15,409,082	15,427,082
233	Hosting and Entertainment	-	6,500	11,500	11,500	11,500
235	Contracts, Outsourcing and Other Services	4,839,744	4,939,511	5,335,383	5,229,171	5,229,171
	Total Other Goods and Services	4,839,744	4,946,011	5,346,883	5,240,671	5,240,671
262	Grants and Contributions	192,927	155,000	155,000	155,000	155,000
	Total Grants	192,927	155,000	155,000	155,000	155,000
270	Public Assistance	203,689	324,000	324,000	324,000	324,000
	Total Social Benefits	203,689	324,000	324,000	324,000	324,000
	Total Recurrent Expenditure	61,588,778	72,155,371	71,799,898	74,702,685	79,202,311

STAFF SUMMARY	Estimates 2020		Estimates 2021	
	Established	Non Established	Established	Non Established
Total Positions	951	7	947	7
Vacant Positions	32	1	84	1
Seconded Positions	-	-	-	-
Frozen Positions	14	1	84	1
Total Staff Working	919	6	863	6

PROGRAMME DETAILS

PROGRAMME:	ADMINISTRATION - 0001000
PROGRAMME OBJECTIVE:	To provide strategic direction, leadership, management & administrative services to support the delivery of quality health care to the citizens of Grenada, Carriacou & Petit Martinique

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
211	Personal Emoluments	1,786,118	2,564,819	2,453,603	2,641,417	2,641,417
212	Wages	20,787	16,037	21,000	21,000	21,000
213	Professional Services (Wages, Salaries & Allow	438,756	745,395	493,524	649,476	649,476
214	Allowance	118,887	116,662	123,534	168,190	168,190
	Total Employee Compensation	2,364,548	3,442,913	3,091,661	3,480,083	3,480,083
220	Local travel and subsistence	13,579	10,292	10,292	20,490	20,490
221	International travel and subsistence	5,456	10,000	-	-	-
222	Training	-	30,000	40,000	15,000	15,000
224	Supplies and Materials	2,331,394	4,593,000	4,593,000	4,253,000	4,253,000
225	Communications Expenses	652	500	500	500	500
226	Maintenance Services	25,463	25,000	25,000	25,000	25,000
227	Rental of Asset	61,014	47,320	57,000	57,000	57,000
229	Insurance	12,016	19,700	19,700	19,700	19,700
	Total Use of Goods and Services	2,449,573	4,735,812	4,745,492	4,390,690	4,390,690
233	Hosting and entertainment	-	5,000	10,000	10,000	10,000
235	Contracts, Outsourcing and Other Services	2,162,148	2,195,931	2,250,143	2,243,931	2,243,931
	Total Other Goods and Services	2,162,148	2,200,931	2,260,143	2,253,931	2,253,931
262	Grants and Contributions	192,927	155,000	155,000	155,000	155,000
	Total Grants	192,927	155,000	155,000	155,000	155,000
270	Public Assistance	203,689	324,000	324,000	324,000	324,000
	Total Social Benefits	203,689	324,000	324,000	324,000	324,000
	Administration Recurrent Expenditure	7,372,885	10,858,656	10,576,296	10,603,704	10,603,704

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
0082519 - Technical Assistance and Support	40,308	275,000	275,000	275,000	275,000
Local Revenue					
Grant	40,308	275,000	275,000	275,000	275,000
Loan					
0082517 - Electronic Health Information System	-	100,000	20,000	20,000	20,000
Local Revenue		-	20,000	20,000	20,000
Grant		100,000			
Loan					
0082534 - Contribution to Hospitals & Health Services	41,594	50,000	1,200,000	75,000	75,000
Local Revenue					
Grant	41,594	50,000	1,200,000	75,000	75,000
Loan					
0082529 - National Aids Councils (Secretariat)	-	41,813	41,813	41,813	41,813
Local Revenue					
Grant	-	41,813	41,813	41,813	41,813
Loan					
0082531 - OECS/PPS Support Programmes	11,593	12,500	50,000	12,500	12,500
Local Revenue					
Grant	11,593	12,500	50,000	12,500	12,500
Loan					
0082542- OECS Regional Health Project - World Bank	-	3,125,840	5,825,560	5,251,680	3,125,840
Local Revenue		-	-		
Grant		2,050,560	4,750,560	4,101,120	2,050,560
Loan		1,075,280	1,075,000	1,150,560	1,075,280
0082539 - Smart Health Care Facilities	-	1,500,000	1,500,000	-	-
Local Revenue					
Grant	-	1,500,000	1,500,000	-	-
Loan					
0082543 Dubai Expo 2021 /International Buisness	-	50,000	-	-	-
Local Revenue		40,000	-	-	-
Grant		10,000	-	-	-
Loan					
0000000 India -UN Development Partnership Fund- Covid -19 Response	-	-	591,570	253,530	-
Local					
Grant			591,570	253,530	
Loan					
0082538 - National Health Insurance	719,692	806,460	500,000	1,000,000	-
Local Revenue	-	-	-		
Grant	719,692	806,460	500,000	1,000,000	
Loan					
0082541 - Expansion of Storage Facilities at CMS	-	40,000	40,000	-	-
Local	-	40,000	40,000	-	-
Grant					
Loan					
0000000 EDF Covid-19 Response Project	-	-	850,000	733,319	-
Local					
Grant			850,000	733,319	
Loan					
0082544 Covid -19 Response Support	4,667,272	10,000,000	1,500,000	-	-
Local	4,667,272	10,000,000	1,500,000		
Grant					
Loan					
Administration Capital Expenditure	5,480,460	16,001,613	12,393,943	7,662,842	3,550,153
Local Revenue	4,667,272	10,080,000	60,000	20,000	20,000
Grant	813,187	4,846,333	11,258,943	6,492,282	2,454,873
Loan	-	1,075,280	1,075,000	1,150,560	1,075,280
TOTAL EXPENDITURE					
	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
Administration Total Expenditure	12,853,344	26,860,269	22,970,239	18,266,546	14,153,857
Recurrent Expenditure	7,372,885	10,858,656	10,576,296	10,603,704	10,603,704
Capital Expenditure	5,480,460	16,001,613	12,393,943	7,662,842	3,550,153
Local Revenue	4,667,272	10,080,000	60,000	20,000	20,000
Grant	813,187	4,846,333	11,258,943	6,492,282	2,454,873
Loan	-	1,075,280	1,075,000	1,150,560	1,075,280

PERFORMANCE INFORMATION					
KEY PRIORITIES/STRATEGIES 2020 BUDGET			ACHIEVEMENTS 2020		
1	Health Sector Resilience (Infrastructure Development and Strengthening Health Systems)	Smart healthcare standards used to guide major refurbishment work at healthcare facilities; Public Health Legislation updated			
2	Health Financing (National Health Insurance, Billing and Admissions)	Draft NHI Legislation completed			
3	Human Resource Development (Policy, Plannign and Administration)	First Phase of Human Resource Alignment for the Health Sector completed			
4	Strengthening the Project Management Maturity of the MOH to enhance governance, planning and M&E in the health sector	Public Procurement rules and guidelines strenghtened in key departments across the health sector			
5	Health Services Delivery (Access to Care, Customer Service)	Effective collaboration with development partners to access funding for health systems strenghtening and Covid-19 response			
6	Health Information Systems (Electronic Medical Records (EMR) and IT systems Interoperability)	Electronic data collection systems strenghtened and available at all health facilities in Grenada.			
KEY PRIORITIES/STRATEGIES 2021 BUDGET					
1	Strenghten health systems to enhance resilience and response to natural disiater, 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	Strenghtem health information systems and ICT for data collection, Monitorign 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 strenghten the regulation and delivery of healthcare services				

KEY PERFORMANCE INDICATORS	Actual 2019	Actual Provisional 2020	Planned 2021	Estimates 2022	Estimates 2023
Output Indicators (What has been/will be produced or delivered by the programme)					
1	No. of health faciliates incorporate resilient building standards/procedures including Smart building standards				
2	National Health Insurance (Implementation Plan and Launch)				
3	No. of Public Health Legislation and policies updated & implemented (Quality Assurance, HR immunization etc.)				
4	Establishing of Project Management Manual and guidelines for project design, planning and budgeting and implementation in the health sector				
	Project Plans for the design and implementation of new healths services				
	Health facilities linked to and operatianlize the EMR network				
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)					
1	Health sector prepared to respond to public health emergencies and other hazards through impoved infrastructure, compliance to international conventions and related standards.				
2	National Health Insurance Programme - Implementation structure finalized				
3	Health System strenghtened through introduction of new health services				
4	EMR institutionalized across the health sector				

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
	General Administration					
	Minister	1	1		67,925	67,925
L	Permanent Secretary	1	1		88,068	44,304
L	Permanent Secretary		1			44,034
L	Chief Medical Officer	1	1		88,068	44,034
J	Chief Nursing Officer	1	1		67,620	70,320
J	Senior Administrative Officer	1	1		67,620	70,320
J	Health Disaster Management Officer	1	1		25,902	70,320
J	Health Training Co-ordinator	1	1		67,620	70,320
I	Health Training Officers	2	2		119,520	124,296
D	Secretary	3	3		97,128	101,016
C	Clerk/Typist	1	1		30,276	10
A	PABX Operator	1	-		17,664	-
A	Office Attendant**	2	2		17,664	10
	Health Planning Unit					
K	Chief Planner	1	1		10	81,780
J	Senior Planning Officer (Projects & Technical Co-operation)**	1	1		67,620	10
J	Senior Programming Officer	1	1		67,620	70,320
I	Planning Officer I (Policy and Research)	1	1		49,872	10
	Human Resource Unit					
J	Senior Administrative Officer	1	1		67,620	70,320
H	Administrative Officer	2	2		103,608	107,760
C	Clerk II**	2	2		60,552	31,488
H	Administrative Officer	1	1		51,804	53,880
	Registry					
	Executive Officer	1	1		34,812	38,304
E	Clerk I	1	1		32,376	33,672
D	Clerk II**	2	2		60,552	10
	Finance					
H	Administrative Officer	1	1		51,804	53,880
E	Executive Officer	1	1		38,868	40,482
C	Clerk II**	4	4		121,040	121,040
	**Frozen Positions					

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
	<i>Epidemiology & Information Unit</i>					
K	Medical Officer of Health (Epidemiology)	1	1		74,316	81,780
I	Health Information Officer	1	1		59,760	62,148
I	Surveillance Officer**	1	1		59,760	59,760
H	Administrative Officer	1	1		51,804	53,880
F	Health Information Officer II	1	1		42,924	44,640
D	Health Information Officer III	1	1		32,376	33,672
C	Clerk II	8	8		232,896	220,416
B	Clerk III	1	-		-	-
	<i>Pharmacy Unit</i>					
J	Chief Pharmacist*	1	1		33,810	70,320
H	Pharmacy Inspector	2	2		103,608	107,760
	<i>Procurement Unit</i>					
I	Procurement Officer	1	1		59,760	62,148
H	Assistant Procurement Officer	1	1		51,804	53,880
G	Supplies Officer	1	1		46,980	48,864
F	Storekeeper	1	1		42,924	-
F	Customs Clerk I	1	1		42,924	44,640
C	Customs Clerk II	1	1		30,276	31,448
A	Storeroom Attendant	1	1		17,664	18,372
	<i>School of Nursing</i>					
J	Director of Nursing	-	-		-	-
I	Tutor**	3	3		-	-
H	Clinical Instructor	-	-		-	10
C	Clerk/Typist	-	-		-	-
	Relief					
	**Frozen Positions					
	*To be upgraded from Grade I to Grade J 2021					
	Total Salary Established Staff	63	62	1,786,118	2,546,819	2,403,603
	Salary Increment					-
	Other Payment Established Staff				116,662	123,534
	Other Payment Established Staff				18,000	50,000
	Total Personnel Emolument			1,786,118	2,564,819	2,453,603

STAFFING

Unestablished Staff	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
Chauffeur/Assistant	1	1		10,988	10,988
Helper	1	1		-	-
Relief helper/driver				5,049	10,012
Total Wages Unestablished Staff	2	2	20,787	16,037	21,000
Total Other Payment Unestablished Staff				745,395	493,524
Total Wages Unestablished Staff			20,787	761,432	514,524
Total Employee Compensation			1,806,905	3,442,913	3,091,661

NUMBER OF STAFF	Estimates 2020		Estimates 2021	
	Established	Non Established	Established	Non Established
Total Positions	63	2	62	2
Vacant Positions	7	-	11	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	11	-
Total Staff Working	56	2	51	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
Total staff	17

PROGRAMME DETAILS

PROGRAMME:	GENERAL HOSPITAL - 0083000
PROGRAMME OBJECTIVE:	To provide timely secondary & tertiary patient care utilizing appropriate technology and treatment methodology to maintain a healthy population

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
211	Personal Emoluments	15,166,047	16,462,794	16,449,307	16,419,152	16,423,088
213	Professional Services (Wages & Salaries)	9,394,568	7,214,185	8,228,209	8,273,749	8,273,749
213	Professional Services (Allowances)	1,221,721	1,181,382	1,181,382	1,181,382	1,181,382
214	Allowance	2,646,244	2,781,848	2,742,008	2,775,848	2,775,848
	Total Employee Compensation	28,428,580	27,640,209	28,600,906	28,650,131	28,654,067
220	Local travel and subsistence	17,052	17,700	17,700	17,700	17,700
221	International travel and subsistence	56,771	75,000	-	-	-
222	Training	-	10,000	10,000	10,000	10,000
224	Supplies and Materials	4,572,600	4,927,210	5,935,410	6,027,210	6,027,210
225	Communications Expenses	9,944	10,000	10,000	10,000	10,000
226	Maintenance Services	380,458	490,000	770,000	765,000	765,000
227	Rental of Asset	781,725	883,820	883,820	883,820	883,820
229	Insurance	44,449	25,000	25,000	25,000	43,000
	Total Use of Goods and Services	5,862,999	6,438,730	7,651,930	7,738,730	7,756,730
235	Contracts, Outsourcing and Other Services	1,079,159	1,241,480	1,583,140	1,483,140	1,483,140
	Total Other Goods and Services	1,079,159	1,241,480	1,583,140	1,483,140	1,483,140
General Hospital Recurrent Expenditure		35,370,738	35,320,419	37,835,976	37,872,001	37,893,937

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
0083002 - Purchase of Medical Equipment	893,521	758,000	2,500,000	758,000	758,888
Local					
Grant	893,521	758,000	2,500,000	758,000	758,888
Loan					
0083519 - Retrofit A/C System	-	-	120,000	-	-
Local					
Grant	-	-	120,000	-	-
Loan					
0083527 - General Hospital Phase 2	2,124,290	2,500,000	1,000,000	1,000,000	-
Local			-		
Grant	2,124,290	2,500,000	1,000,000	1,000,000	
Loan					
0083535-Refurbishment of buildings	8,161	425,000	200,000	100,000	100,000
Local	-	75,000	-	0	0
Grant	8,161	350,000	200,000	100,000	100,000
Loan					
0083539 - Nurse Preceptorship New	9,383	180,000	50,000	50,000	50,000
Local					
Grant	9,383	180,000	50,000	50,000	50,000
Loan					
0083540 - Elevator Purchase	1,199,153	2,500,000	500,000	-	-
Local			-		
Grant	1,199,153	2,500,000	500,000		
Loan					
0000000 - Psychosocial Support	-	-	150,000	100,000	-
Local					
Grant			150,000	100,000	
Loan					
0083536 - Replacement of Hospital Incinerator	-	455,000	795,000	-	-
Local		50,000	390,000		
Grant		405,000	405,000		
Loan					
0083537 - Repairs to Oxygen Plant	-	500,000	100,000	200,000	200,000
Local			-	0	0
Grant		500,000	100,000	200,000	200,000
Loan					
0083008 - Purchase of Appliances (Fridge, Cookers, Chillers etc)	12,353	50,000	50,000	50,000	50,000
Local	12,353	50,000	50,000	50,000	50,000
Grant			-		
Loan					
0083538 - Software Licences	-	45,000	30,000	30,000	30,000
Local	-	45,000	30,000	30,000	30,000
Grant					
Loan					
General Hospital Capital Expenditure	4,246,861	7,413,000	5,495,000	2,288,000	1,188,888
Local	12,353	220,000	470,000	80,000	80,000
Grant	4,234,508	7,193,000	5,025,000	2,208,000	1,108,888
Loan	-	-	-	-	-
TOTAL EXPENDITURE					
	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
General Hospital Total Expenditure	39,617,599	42,733,419	43,330,976	40,160,001	39,082,825
Recurrent Expenditure	35,370,738	35,320,419	37,835,976	37,872,001	37,893,937
Capital Expenditure	4,246,861	7,413,000	5,495,000	2,288,000	1,188,888
Local Revenue	12,353	220,000	470,000	80,000	80,000
Grant	4,234,508	7,193,000	5,025,000	2,208,000	1,108,888
Loan	-	-	-	-	-

PERFORMANCE INFORMATION		
KEY PRIORITIES/STRATEGIES 2020 BUDGET		ACHIEVEMENTS 2020
1	Health Services Delivery and Access to Care (Clinical Governance, Access to care)	
2	Infrastructural Development (Second Phase - General Hospital, Phase 1 Refurbishment and upgrades for new service delivery)	Isolation ward and Phase 2 construction: Replacement of elevators first phase.
3	Human Resource Development- Training and professional development	28 staffing positions filled, including specialist nursing and medical and allied health personnel;
4	Health Financing (Cost containment and Budget Planning)	Restructuring of theater operations to enhance operational and financial efficiencies
5	Health Systems Strengthening (Quality Management)	Assessment of operations procedures and development of related Protocols and Procedures to guide operations in public health emergencies including Covid- 19 developed
6	Health Information Systems (EMR)	
7	Medical Products and Technology (quality management and service delivery)	Procurement of updated technologies for Medical Imaging, Ophthalmology, Obstetric Care and Laboratory Services (e.g. PCR) to enhance service delivery and response to the Covid-19 pandemic
KEY PRIORITIES/STRATEGIES 2021 BUDGET		
1		
2		
3		
4		
5		
6		
7		

KEY PERFORMANCE INDICATORS		Actual 2019	Actual Provisional 2020	Planned 2021	Estimates 2022	Estimates 2023
Output Indicators (What has been/will be produced or delivered by the programme)						
1	No. of inpatient admissions.	10,000		9,000	8,000	8,000
2	No. of outpatients accessing care	8,000		8,200	9,000	9,000
3	No. of diagnostic tests (X-ray/ Ultra Sound) Laboratory	4500 / 2550 2,000,000		4750 / 3050 2,250,000	5000 / 3250 2,350,000	5000 / 3250 2,350,000
4	No. of prescriptions filled.	10,000		10,500	12,000	12,000
5	No. of surgical procedures performed	2,500		2,350	2,250	2,250
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Number of patients treated successfully.	7,000		7,240	7,500	7,500
2	Average length of hospital stay.	5		6	5	5
3	No. of successful surgical procedures	2,550		2,450	3,000	3,000
4	Number of hospital acquired infections.	100		75	60	60
5	Number of patients readmitted within one month of discharge.					

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
K	Medical Director	1	1		78,636	81,780
K	Director of Hospital Services	1	1		10	10
J	Deputy Director of Hospital Services	1	1		67,620	70,320
I	Social Worker	1	1		59,760	62,148
I	Surveillance Officer	1	1		59,760	10
H	Administrative Officer	1	1		51,804	53,880
E	Medical Records Officer	1	1		38,868	38,304
I	Procurement Officer 1	-	1		-	54,276
E	Executive Officer	-	1		-	38,868
E	Storekeeper	1	-		38,868	-
D	Secretary	1	1		32,376	33,672
D	Clerk I	1	1		32,376	33,672
C	Clerk II	7	7		242,298	251,584
C	Clerk/Typist	1	1		28,512	31,488
C	Medical Records Clerk	-	-		-	-
C	Head Ambulance Driver	1	1		30,276	31,448
B	Orderly**	23	23		504,000	550,368
B	Ambulance Driver**	9	9		126,000	52,416
A	Telephone Operator	4	4		70,656	73,488
A	Office Attendant**	1	1		16,980	10
A	Storeroom Attendant**	1	1		10	10
	Relief				-	-
	Sub-total	57	58	-	1,478,810	1,457,752
	Doctors					
K	Physician Specialist	1	1		78,636	81,780
K	Surgeon Specialist	2	2		157,272	163,560
K	Obstetrician/Gynecologist	3	3		235,908	245,340
K	Anesthetist	1	1		78,636	81,780
K	Orthopedic Surgeon	1	1		78,636	81,780
K	Pediatrician	2	2		157,272	163,560
K	Ophthalmologist	1	1		78,636	81,780
K	Medical Registrars	6	6		471,816	490,680
J	House Officers	42	42		1,960,212	1,960,212
	Sub-total	59	59	-	3,297,024	3,350,472
	Pharmacy					
H	Senior Pharmacist	1	1		51,804	53,880
G	Junior Pharmacist	1	1		46,980	48,864
B	Pharmacy Attendant	1	1		25,200	26,208
	Relief				39,612	39,612
	Sub-total	3	3	-	163,596	168,564
	Physiotherapy					
I	Physiotherapist	2	2		119,520	124,296
D	Physiotherapist Assistant**	2	2		64,752	33,672
	Sub-total	4	4	-	184,272	157,968
	Nursing					
J	Director of Nursing Services	1	1		67,620	67,620
I	Deputy Director Nursing Services	1	1		10	10
I	Night Supervisor	3	3		179,280	186,444
I	Nurse Specialist	4	4		186,012	186,444
I	Departmental Manager	5	5		298,800	310,740
	Sub-total	14	14	-	731,722	751,258
J	Theatre Manager	1	1		51,804	53,880
H	Quality Improvement Officer	1	1		51,804	53,880
H	Ward Manager	24	24		1,295,100	1,347,000
G	Staff Nurse	128	128		3,865,262	3,865,262
E	Registered Nurse	8	8		298,944	390,912
D	Nursing Assistant	55	55		1,712,040	1,851,960
	Relief				195,216	195,216
	Sub-total	217	217	-	7,470,170	7,758,110

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
	Laboratory					
K	Pathologist	1	1		39,318	81,780
I	Director of Laboratory Services	1	1		59,760	62,148
H	Senior Laboratory Technologist	8	8		310,824	484,920
H	Laboratory Quality Manager**	1	1		51,804	10
G	Intermediate Laboratory Technician	1	1		46,980	48,864
G	Blood Procurement Officer**	1	1		46,980	10
B	Technical Assistant, Laboratory	1	1		25,200	26,208
C	Clerk II**	1	1		30,276	10
C	Clerk/Typist	1	1		30,276	31,488
B	Phlebotomist	2	2		50,400	52,416
A	Laboratory Attendant	1	1		17,664	18,372
	Relief				34,656	34,656
	Sub-total	19	19	-	744,138	840,882
	Radiology					
K	Radiologist	1	1		78,636	81,780
I	Chief Radiographer	1	1		59,760	62,148
H	Senior Radiographer	1	1		51,804	53,880
G	Radiographer**	4	4		187,920	48,864
C	Technical Assistant X-ray	1	1		30,276	32,748
C	Clerk II	1	1		30,276	32,748
	Sub-total	9	9	-	438,672	312,168
	Dietary					
I	Nutritionist/Dietician	1	1		59,760	62,148
D	Food Service Supervisor	1	1		32,376	33,672
C	Head Cook**	2	2		57,000	31,488
B	Cook**	3	3		75,600	26,208
A	Assistant Cook**	3	3		52,992	36,744
A	Kitchen men**	3	3		52,992	36,744
	Sub-total	13	13	-	330,720	227,004
	Maintenance					
G	Senior Biomedical Technician	1	1		46,980	48,864
F	Biomedical Technician	1	1		42,924	44,640
D	Plumber	1	1		32,376	33,672
D	Mechanic**	1	1		32,376	10
D	Technician	1	1		32,376	33,672
	Sub-total	5	5	-	187,032	160,858

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
	Laundry					
D	Laundry Superintendent	1	1		32,376	33,725
B	Washer Operator	1	1		25,200	26,208
B	Chauffeur/Operator	1	1		25,200	26,208
A	Laundry Maid**	7	7		123,648	36,744
	Sub-total	10	10	-	206,424	122,885
	Housekeeping					
C	Maid Supervisor	2	2		60,552	62,976
A	Maid**	19	19		335,616	275,580
	Sub-total	21	21	-	396,168	338,556
	Rathdune					
I	Departmental Manager	1	1		59,760	62,148
H	Ward Manager	1	1		51,804	53,880
G	Staff Nurse	2	2		93,960	97,728
D	Nursing Assistant	12	12		388,512	404,064
A	Maid/Helper	1	1		10	10
	Sub-total	17	17	-	594,046	617,830
	**Frozen Positions					
	Total Salary Established Staff	448	449	15,166,047	16,222,794	16,264,307
	Salary Increment					-
	Other Payment Established Staff				2,781,848	2,742,008
	Total Other Payment Established Staff				240,000	185,000
	Total Personnel Emolument			15,166,047	16,462,794	16,449,307

Unestablished Staff	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
				7,214,185	8,228,209
Total Wages Unestablished Staff	-	-	-	7,214,185	8,228,209
Total Other Payment Unestablished Staff			-	1,181,382	1,181,382
Total Wages Unestablished Staff			-	8,395,567	9,409,591
Total Employee Compensation			15,166,047	27,640,209	28,600,906

NUMBER OF STAFF	Estimates 2020		Estimates 2021	
	Established	Non Established	Established	Non Established
Total Positions	448	-	449	-
Vacant Positions	11	-	29	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	29	-
Total Staff Working	437	-	420	-

DTO POSTS	Number
Medical Director	1
Pathologist	1
Radiologist	1
Director of Hospital Services	1
Deputy Director Hospital Services	1
Director of Nursing Services	1
Physician Specialist	1
Obstetrician/Gynecologist	3
Nutritionist/Dietician	1
Senior Biomedical Technician	1
Anesthetist	1
Pediatrician	2
Ophthalmologist	1
Senior Pharmacist	1
Junior Pharmacist	1
Orthopedic Surgeon	1
Surveillance Officer	1
Medical Registrar	6
Surgeon Specialist	2
Social Worker	1
Physiotherapist	2
Total staff	31

PROGRAMME DETAILS

PROGRAMME: 0084000	MT. GAY PSYCHIATRIC HOSPITAL & RICHMOND HILL INSTITUTIONS
PROGRAMME OBJECTIVE:	To provide a comprehensive Mental Health Service to meet the needs of the population.

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
211	Personal Emoluments	1,969,665	3,610,670	3,307,394	3,721,202	3,809,022
212	Wages	15,367	30,000	-	-	-
213	Professional Services (Wages & Salaries)	655,632	647,574	602,906	651,800	651,800
213	Professional Services (Allowances)	151,272	53,628	53,628	53,628	53,628
214	Allowance	287,617	360,550	360,550	360,550	360,550
	Total Employee Compensation	3,079,553	4,702,422	4,324,478	4,787,180	4,875,000
220	Local travel and subsistence	9,173	48,934	48,934	48,934	48,934
222	Training	-	1,000	1,000	1,000	1,000
224	Supplies and Materials	931,900	1,331,600	1,331,600	1,331,600	1,331,600
226	Maintenance Services	50,347	70,000	70,000	70,000	70,000
227	Rental of Asset	12,447	15,000	15,000	15,000	15,000
229	Insurance	-	15,000	15,000	15,000	15,000
	Total Use of Goods and Services	1,003,868	1,481,534	1,481,534	1,481,534	1,481,534
233	Hosting and entertainment	-	500	500	500	500
235	Contracts, Outsourcing and Other Services	702,090	672,100	672,100	672,100	672,100
	Total Other Goods and Services	702,090	672,600	672,600	672,600	672,600
	Mt. Gay Hospital Recurrent Expenditure	4,785,511	6,856,556	6,478,612	6,941,314	7,029,134

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
0084516 - Refurbishment of Richmond Hill Institutions	-	100,000	40,000	175,000	175,000
Local Revenue	-	100,000	40,000	175,000	175,000
Grant					
Loan					
0084006- Purchase of Medical Furniture	-	60,000	20,000	60,000	60,000
Local Revenue	-	60,000	20,000	60,000	60,000
Grant					
Loan					
0084507- Repairs to Carlton House	-	-	1,000,000	-	-
Local	-	-			
Grant			1,000,000		
Loan					
0084520 - Upgrade of Kitchen(Extractor Fans/Appliances) - Mt. Gay Hospital		20,000	10,000	10,000	10,000
Local	10,036	20,000	10,000	10,000	10,000
Grant					
Loan					
Mt. Gay Hospital Capital Expenditure	10,036	180,000	1,070,000	235,000	235,000
Local Revenue	10,036	180,000	70,000	235,000	235,000
Grant	-	-	1,000,000	-	-
Loan	-	-	-	-	-
TOTAL EXPENDITURE					
	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
Mt. Gay Hospital Total Expenditure	4,795,547	7,036,556	7,548,612	7,176,314	7,264,134
Recurrent Expenditure	4,785,511	6,856,556	6,478,612	6,941,314	7,029,134
Capital Expenditure	10,036	180,000	1,070,000	235,000	235,000
Local Revenue	10,036	180,000	70,000	235,000	235,000
Grant	-	-	1,000,000	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2020 BUDGET			ACHIEVEMENTS 2020			
1	Human Resource Development - Build capacity for data collection and decision making		Medical records department strenghtened to enhance data collection			
2	Increase access to core health and specialist services		Specialist teams provide services on site monthly; Electronic access to patient laboratory results			
3	Enhance the infrastructure patient care		Infrastructural work completed to ehnhance patient safety and security			
4						
KEY PRIORITIES/STRATEGIES 2021 BUDGET						
1						
2						
3						
4						

KEY PERFORMANCE INDICATORS		Actual 2019	Actual Provisional 2020	Planned 2021	Estimates 2022	Estimates 2023
Output Indicators (What has been/will be produced or delivered by the programme)						
1	No. of inpatient admissions	700	700	-	-	-
2	No. of outpatients accessing care	5,000	5,000	-	-	-
3	Number of home visits conducted	4,000	4,000	-	-	-
4	No. of prescriptions filled	6,850	6,850	-	-	-
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Number of patients treated successfully	675	675	-		-
2	Average length of hospital stay	65	65	-		-
3	Number of re-admissions	100	100	-		-

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
	<i>Mt Gay</i>					
	<i>Technical</i>					
K	Registrar	1	1		78,636	81,780
K	Psychiatrist	1	1		10	77,292
J	House Officer	1	1		67,620	10
I	Psychiatric Social Worker I	2	2		119,520	124,296
H	Senior Pharmacist	1	1		51,804	53,880
F	Psychiatric Social Worker II	1	1		42,924	44,640
G	Community Mental Health Worker*	9	9		323,760	439,776
	*To be upgraded from Grade D to Grade G in 2021				-	-
	Sub-total	16	16	-	684,274	821,674
	<i>Administration</i>					
I	Health Services Administrator	1	1		59,760	62,148
C	Clerk/Typist	1	1		10	10
B	Clerk III	-	-		10	10
B	Driver/Assistant**	2	2		10	10
B	Seamstress**	1	1		10	10
A	Grounds man **	2	2		35,328	18,372
	**Frozen Positions					
	Sub-total	7	7	-	95,128	80,560

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
	<i>Nursing</i>					
I	Senior Nursing Officer	1	1		59,760	62,148
H	Psychiatric Ward Manager	2	2		103,608	107,760
G	Staff Nurse	5	5		281,880	244,320
E	Registered Nurse	6	6		233,208	242,568
	Relief					-
	Sub-total	14	14	-	678,456	656,796
	<i>Nursing Attendants</i>					
D	Nursing Assistant	31	31		809,400	609,400
B	Junior Male Attendant	1	1		10	10
	Sub-total	32	32	-	809,410	609,410
	<i>Dietary</i>					
C	Head Cook	1	1		30,276	31,488
B	Cook**	5	5		100,800	78,624
A	Kitchen Man	1	1		10	10
	Sub-total	7	7	-	131,086	110,122
	<i>House Keeping</i>					
C	House Keeping Supervisor**	1	1		30,276	10
A	Maid/Helper**	4	4		10	10
	Sub-total	5	5	-	30,286	20
	<i>Carlton House</i>					
H	Ward Manager	1	1		51,804	53,880
G	Staff Nurse	1	1		46,980	48,864
D	Nursing Assistant	6	6		10	10
B	Cook	1	1		10	10
A	Maid/ Helper**	1	1		10	10
	Sub-total	10	10	-	98,814	102,774
	<i>Richmond Home</i>					
I	Senior Nursing Officer	1	1		59,760	62,148
H	Ward Manager	2	2		103,608	107,760
G	Staff Nurse	2	2		90,336	97,728
E	Registered Nurse	6	6		233,208	242,568
D	Nursing Assistant	14	14		429,240	336,720
C	Head Cook	1	1		30,276	10
B	Cook**	4	4		95,136	36,744
A	Kitchen Man	1	1		17,664	18,372
A	Maid /Helper**	4	4		10	10
A	Grounds man**	2	2		10	10
	Sub-total	37	37	-	1,059,248	902,070
	Total Salary Established Staff	128	128	1,969,665	3,586,702	3,283,426
	Salary Increment			-	-	-
	Other Payment Established Staff				360,550	360,550
	Total Other Payment Established Staff			-	23,968	23,968
	Total Personnel Emolument			1,969,665	3,610,670	3,307,394

Unestablished Staff	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
Security Guards, Maids**	5	5	15,367	30,000 647,574	- 602,906
**Frozen Positions					
Total Wages Unestablished Staff	5	5	15,367	677,574	602,906
Total Other Payment Unestablished Staff			-	53,628	53,628
Total Wages Unestablished Staff			15,367	731,202	656,534
Total Employee Compensation			1,985,032	4,702,422	4,324,478

NUMBER OF STAFF	Estimates 2020		Estimates 2021	
	Established	Non Established	Established	Non Established
Total Positions	128	5	128	5
Vacant Positions	4	1	11	1
Seconded Positions	-	-	-	-
Frozen Positions	9	1	11	1
Total Staff Working	124	4	117	4

DTO POSTS	Number
Psychiatrist	1
Psychiatric Social Worker I	2
Psychiatric Social Worker II	1
Senior Pharmacist	1
Health Services Administrator	1
House Officer	1
Social Worker	3
Registrar	1
Total staff	11

PROGRAMME DETAILS

PROGRAMME: 0085000	PRINCESS ALICE HOSPITAL
PROGRAMME OBJECTIVE:	To provide timely secondary and tertiary patient care utilizing appropriate technology and treatment methodology to maintain a healthy population.

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
211	Personal Emoluments	752,889	1,977,818	1,887,206	2,229,154	2,229,154
213	Professional Services (Wages & Salaries)	601,748	678,868	725,356	725,356	725,356
213	Professional Services (Allowances)	51,585	18,684	18,684	18,684	18,684
214	Allowance	102,861	137,720	137,720	137,720	137,720
	Total Employee Compensation	1,509,084	2,813,090	2,768,966	3,110,914	3,110,914
222	Training	-	1,000	1,000	1,000	1,000
224	Supplies and Materials	320,593	276,000	276,000	276,000	276,000
226	Maintenance Services	81,878	67,000	67,000	67,000	67,000
227	Rental of Asset	55,009	57,400	57,400	57,400	57,400
229	Insurance	11,044	3,500	3,500	3,500	3,500
	Total Use of Goods and Service	468,524	404,900	404,900	404,900	404,900
235	Contracts, Outsourcing and Other Services	206,831	178,000	178,000	178,000	178,000
	Total Other Goods and Services	206,831	178,000	178,000	178,000	178,000
Princess Alice Hospital Recurrent Expenditure		2,184,439	3,395,990	3,351,866	3,693,814	3,693,814

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
0085521 - Refurbish. of Diagnostic & Pharmacist Quarters	-	75,000	75,000	20,000	20,000
Local Revenue	-	75,000	75,000	20,000	20,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-
0000000 Operating Theater Princess Alice - Phase 1	-	-	150,000	50,000	-
Local Revenue	-	-	-	-	-
Grant	-	-	150,000	50,000	-
Loan	-	-	-	-	-
0085523 - Purchase of Landscaping Equipment & Appliances	-	5,000	5,000	5,000	5,000
Local Revenue	-	5,000	5,000	5,000	5,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-
Princess Alice Hospital Capital Expenditure	-	80,000	230,000	25,000	25,000
Local Revenue	-	80,000	80,000	25,000	25,000
Grant	-	-	150,000	50,000	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
Princess Alice Hospital Total Expenditure	2,184,439	3,475,990	3,581,866	3,718,814	3,718,814
Recurrent Expenditure	2,184,439	3,395,990	3,351,866	3,693,814	3,693,814
Capital Expenditure	-	80,000	230,000	25,000	25,000
Local Revenue	-	80,000	80,000	25,000	25,000
Grant	-	-	150,000	50,000	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION					
KEY PRIORITIES/STRATEGIES 2020 BUDGET			ACHIEVEMENTS 2020		
1	Human Resource Development -Staffing and Succession Planning				
2	Health Services delivery - strenghtening riage and PHC Referral Systems				
3	Leadership and Governance - Strengthening Management Systems- Training and Performance Appraisals				
4	Information Management- Strengthening Medical Records Systems				
5	Health Financing- Financial Management , waste reduction and Inventory Management				
KEY PRIORITIES/STRATEGIES 2021 BUDGET					
1					
2					
3					
4					
5					

KEY PERFORMANCE INDICATORS		Actual 2019	Actual Provisional 2020	Planned 2021	Estimates 2022	Estimates 2023
Output Indicators (What has been/will be produced or delivered by the programme)						
1	No. of inpatient admissions	1,193	935	1,300	1,400	1,400
2	No. of outpatients accessing care.	17,801	10,659	18,000	20,000	20,000
3	No. of prescriptions filled.	4,133	2,679	4,500	5,000	5,000
					-	-
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	No. of patients treated successfully.	1,080		1,400	-	-
2	Average length of hospital stay.	6		6	-	-

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
	Administration					
K	Registrar	1	1		78,636	81,780
J	House Officer	3	3		202,860	202,860
I	Health Service Administrator	1	1		59,760	62,148
H	Senior Pharmacist	1	1		51,804	53,880
C	Clerk II	1	1		30,276	20,328
C	Medical Records Clerk	1	1		30,276	31,488
A	Telephone Operator	2	2		-	35,328
B	Ambulance Driver**	3	3		-	26,208
A	Storeroom Attendant	1	1		17,664	18,372
A	Grounds man	2	2		-	35,328
	Relief				-	-
	Sub-total	16	16	-	471,276	567,720
	Dietary					
D	Food Service Supervisor	1	1		32,376	33,672
B	Cook**	7	7		-	52,416
	Sub-total	8	8	-	32,376	86,088
	Nursing					
I	Senior Nursing Officer	1	1		59,760	62,148
H	Ward Manager	2	2		103,788	103,788
G	Staff Nurse	13	13		610,740	410,740
E	Registered Nurse	5	5		194,340	167,400
D	Nursing Assistant	12	12		388,512	388,512
B	Orderly	4	4		100,800	100,800
	Relief				-	-
	Sub-total	37	37	-	1,457,940	1,233,388
	Housekeeping					
A	Maid	6	6		10	10
	Relief				-	-
	Sub-total	6	6	-	10	10
	Total Salary Established Staff	67	67	752,889	1,961,602	1,887,206
	Salary Increment			-	-	-
	Other Payment Established Staff				137,720	137,720
	Total Other Payment Established Staff				16,216	-
	Total Personnel Emolument			752,889	1,977,818	1,887,206

Unestablished Staff	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
	-	-	-	678,868	725,356
				18,684	18,684
Total Wages Unestablished Staff	-	-	-	697,552	744,040
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	697,552	744,040
Total Employee Compensation			752,889	2,813,090	2,768,966

NUMBER OF STAFF	Estimates 2020		Estimates 2021	
	Established	Non Established	Established	Non Established
Total Positions	67	-	67	-
Vacant Positions	2	-	3	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	3	-
Total Staff Working	65	-	64	-

DTO POSTS	Number
Health Services Administrator	1
Registrar	1
Total staff	2

PROGRAMME DETAILS

PROGRAMME: 0086000	PRINCESS ROYAL HOSPITAL
PROGRAMME OBJECTIVE:	To provide timely secondary and tertiary patient care utilising appropriate technology and treatment methodology to maintain a healthy population.

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
211	Personal Emoluments	517,151	759,768	797,182	797,182	797,182
213	Professional Services (Wages & Salaries)	281,788	244,148	236,420	225,920	225,920
213	Professional Services (Allowances)	41,167	49,050	26,250	49,050	49,050
214	Allowance	79,971	99,842	99,842	99,842	99,842
	Total Use of Goods and Services	920,076	1,152,808	1,159,694	1,171,994	1,171,994
220	Local travel and subsistence	23,391	30,000	30,000	30,000	30,000
222	Training	-	1,500	1,500	1,500	1,500
224	Supplies and Materials	147,339	124,250	124,250	124,250	124,250
225	Communications Expenses	2,832	2,000	3,500	3,500	3,500
226	Maintenance Services	39,485	52,700	52,700	52,700	52,700
227	Rental of Asset	64,907	65,000	65,000	65,000	65,000
229	Insurance	15,709	5,000	5,000	5,000	5,000
	Total Other Goods and Services	293,663	280,450	281,950	281,950	281,950
233	Hosting and entertainment	-	1,000	1,000	1,000	1,000
235	Contracts, Outsourcing and Other Services	92,471	120,000	120,000	120,000	120,000
	Total Other Goods and Services	92,471	121,000	121,000	121,000	121,000
Princess Royal Recurrent Expenditure		1,306,209	1,554,258	1,562,644	1,574,944	1,574,944

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
0086513 - Upgrade Pharmacy/ Doc.'s Qtr/ kitchen	22,177	48,000	-	-	-
Local Revenue	22,177	48,000	-	-	-
Grant					
Loan					
0086516 - Refurbishment of Hospital Electrical System	-	10,000	-	-	-
Local Revenue	-	10,000	-	-	-
Grant					
Loan					
0086517 - Renovation of Hospital Kitchen	-	65,000	-	-	-
Local Revenue	-	65,000	-	-	-
Grant					
Loan					
0086005 - Purchase of Incinerator	-	15,000	-	-	-
Local	-	15,000	-	-	-
Grant					
Loan					
0000000 Fencing of Hospital compound	-	-	15,000	-	-
Local			15,000		
Grant					
Loan					
0000000 Refurbishment of Nurses Hostel	-	-	15,000	-	-
Local			15,000		
Grant					
Loan					
0086006 - Purchase of Appliances		10,000	55,000	15,000	15,000
Local		10,000	55,000	15,000	15,000
Grant					
Loan					
Princess Royal Hospital Capital Expenditure	22,177	148,000	85,000	15,000	15,000
Local Revenue	22,177	148,000	85,000	15,000	15,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
Princess Royal Hospital Total Expenditure	1,328,386	1,702,258	1,647,644	1,589,944	1,589,944
Recurrent Expenditure	1,306,209	1,554,258	1,562,644	1,574,944	1,574,944
Capital Expenditure	22,177	148,000	85,000	15,000	15,000
Local Revenue	22,177	148,000	85,000	15,000	15,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION	
KEY PRIORITIES/STRATEGIES 2020 BUDGET	
1	Human Resource Development
2	Health Service delivery
3	Health Infrastructure Development
4	Medical Products & Technology
5	Health Financing
ACHIEVEMENTS 2020	
	10 Staff trained in infection control, management of medical records;
	Online access to laboratory results
	Smart Healthcare project commenced; Nurse Hostel Refurbished;
	Portable X-Ray Machine procured
	Revenue collection system enhanced
KEY PRIORITIES/STRATEGIES 2021 BUDGET	
1	Infrastructure Development- Build resilience and strengthen the health infrastructure- completion of Smart Healthcare project; refurbishment of hospital buildings
2	Health Services delivery - Enhance access to services ; Diagnostic and Testing Services; Nutrition
3	Human Resource Development- Access to training and professional development for healthcare staff
4	Health Information Systems - Strengthen information systems, including electronic medical records to strengthen decision making in the health sector
5	

KEY PERFORMANCE INDICATORS	Actual Provisional 2019	Actual Provisional 2020	Planned 2021	Estimates 2022	Estimates 2023
Output Indicators (What has been/will be produced or delivered by the programme)					
1 No. of inpatient admissions	453	630	600	620	615
2 No. of outpatient accessing care	4,213	4,988	5,266	5,300	5,325
3 No. of prescriptions filled	762	800	800	750	800
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)					
1 Bed Occupancy Rate	19%	20%	20%	19%	19%
2 Average length of hospital stay	4	3	5	4	3
3 No. Of patients treated successfully	427	592	564	583	678
4 No. of re-admissions within one month of discharge				-	-
5 No. of Transfers to General Hospital	80	90	94	72	70

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
J	House Officer	1	1		67,620	70,320
I	Health Services Administrator	1	1		59,760	54,276
C	Clerk	1	1		30,276	31,488
B	Ambulance Driver**	2	2		10	10
	Sub-total	5	5	-	157,666	156,094
	Nursing					
I	Senior Nursing Officer	1	1		59,760	62,148
H	Ward Manager	1	1		51,804	51,804
G	Staff Nurse	8	8		281,800	293,184
E	Registered Nurse	1	1		36,828	36,828
D	Nursing Assistant	4	4		161,880	134,688
B	Orderly	3	3		10	10
	Sub-total	18	18	-	592,082	578,662
	Dietary					
B	Cook**	3	3		10	52,416
	Sub-total	3	3	-	10	52,416
	Housekeeping					
A	Maid**	4	4		10	10
	Sub-total	4	4	-	10	10
	**Frozen Positions					
	Total Salary Established Staff	30	30	517,151	749,768	787,182
	Salary Increment			-		-
	Other Payment Established Staff				99,842	99,842
	Total Other Payment Established Staff				10,000	10,000
	Total Employee Compensation			517,151	759,768	797,182
	Unestablished Staff					
					244,148	236,420
					49,050	26,250
	Total Wages Unestablished Staff	-	-	-	293,198	262,670
	Total Other Payment Unestablished Staff			-	-	-
	Total Wages Unestablished Staff			-	293,198	262,670
	Total Personnel Emoluments and Wages			517,151	1,152,808	1,159,694
	NUMBER OF STAFF					
		Estimates 2020		Estimates 2021		
		Established	Non Established	Established	Non Established	
	Total Positions	30	-	30	-	
	Vacant Positions	1	-	2	-	
	Seconded Positions	-	-	-	-	
	Frozen Positions	-	-	2	-	
	Total Staff Working	29	-	28	-	
	DTO POSTS	Number				
	Health Services Administrator	1				
	Total staff	1				

PROGRAMME DETAILS

PROGRAMME: 0087000	COMMUNITY HEALTH SERVICES
PROGRAMME OBJECTIVE:	To increase access to improved quality preventative and curative community health services.

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
211	Personal Emoluments	4,696,749	7,836,644	5,903,220	7,612,018	11,981,888
213	Professional Services (Wages & Salaries)	3,470,912	3,320,720	3,439,642	3,437,386	3,437,386
213	Professional Services (Allowances)	165,179	278,448	278,448	357,168	357,168
214	Allowance	699,604	1,088,902	729,916	967,058	987,058
	Total Employee Compensation	9,032,444	12,524,714	10,351,226	12,373,630	16,763,500
220	Local travel and subsistence	31,586	100,500	99,000	99,000	99,000
222	Training	2,332	10,000	10,000	10,000	10,000
224	Supplies and Materials	550,644	646,250	646,250	646,250	646,250
225	Communications Expenses	113	1,500	1,500	1,500	1,500
226	Maintenance Services	127,464	110,000	110,000	110,000	110,000
227	Rental of Asset	175,453	144,528	144,528	144,528	144,528
229	Insurance	51,913	100,000	100,000	100,000	100,000
	Total Use of Goods and Services	939,506	1,112,778	1,111,278	1,111,278	1,111,278
235	Contracts, Outsourcing and other services	597,046	532,000	532,000	532,000	532,000
	Total Other Goods and Services	597,046	532,000	532,000	532,000	532,000
	Community Health Services Recurrent Expenditure	10,568,996	14,169,492	11,994,504	14,016,908	18,406,778

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
0087525 - Reconstruct Gouyave Health Centre (Phase 1)	2,616,701	3,100,000	3,200,000	100,000	100,000
Local Revenue		100,000	200,000	100,000	100,000
Grant	2,616,701	3,000,000	3,000,000	-	-
Loan					
0088534 - Health Centres /Medical Station Refurbishment	2,708	100,000	100,000	-	-
Local Revenue	2,708	100,000	100,000	-	-
Grant		-			
Loan					
0088537 - Nat'l Non-communicable Disease Control Prog	133	25,000	10,000	-	-
Local Revenue	133	25,000	10,000	-	-
Grant					
Loan					
0089004 - Purchase of Medical Equipment	-	500,000	500,000	500,000	500,000
Local Revenue		-			
Grant	-	500,000	500,000	500,000	500,000
Loan					
0089503 - Nat. School Based Health Programme	6,156	25,000	15,000	25,000	25,000
Local Revenue	6,156	25,000	15,000	25,000	25,000
Grant			-	-	-
Loan					
0087537 - Dog Registration & Animal Anti-rabies campaign	-	10,000	10,000	10,000	10,000
Local	-	10,000	10,000	10,000	10,000
Grant					
Loan		-			
Community Health Services Capital Expenditure	2,625,699	3,760,000	3,835,000	635,000	635,000
Local Revenue	8,997	260,000	335,000	135,000	135,000
Grant	2,616,701	3,500,000	3,500,000	500,000	500,000
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
Community Health Services Total Expenditure	13,194,694	17,929,492	15,829,504	14,651,908	19,041,778
Recurrent Expenditure	10,568,996	14,169,492	11,994,504	14,016,908	18,406,778
Capital Expenditure	2,625,699	3,760,000	3,835,000	635,000	635,000
Local Revenue	8,997	260,000	335,000	135,000	135,000
Grant	2,616,701	3,500,000	3,500,000	500,000	500,000
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2020 BUDGET			ACHIEVEMENTS 2020			
1						
2						
3						
4						
KEY PRIORITIES/STRATEGIES 2021 BUDGET						
1						
2						
3						
4						
KEY PERFORMANCE INDICATORS		Actual 2019	Actual Provisional 2020	Planned 2021	Estimates 2022	Estimates 2023
Output Indicators (What has been/will be produced or delivered by the programme)						
1	No. of persons accessing community health care services			33,000	-	
2	No. of community health care clinics.			36	36	36
3	No. of services provided.			12	-	
4	No. of referrals made.					
5	No. of home visits.			13,575	-	
6	No. of families provided health care training.					
7	No. of screenings for CNCD			9,500	-	
8	No. of school visits conducted.			2,100	-	
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Average waiting time to access community health care services.			30 min.	30 min.	30 min.
2	% of adult population with Chronic Non Communicable Disease			0.60%	0.00%	0.00%
3	No. of hospital admissions.					
4	No. of communities adopting good health care practices.					
5	Mortality rate attributable to CNCD.			52	-	

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
	Health Promotion Department					
I	Senior Health Promotion Officer	1	1		59,760	59,760
G	Health Promotion Officer**	4	4		187,920	97,728
C	Clerk /Typist	1	1		30,276	30,276
	Sub-total	6	6	-	277,956	187,764
	Nursing					
J	Chief Community Health Nurse	1	1		67,620	70,320
I	Senior Community Health Nurse	2	2		119,520	124,296
I	Family Nurse Practitioner	1	1		59,760	62,148
I	Community Health Nurse	7	7		418,320	372,888
I	Surveillance Officer	-	-		-	-
H	Supervisor Midwifery Unit	2	2		51,804	107,760
G	District Nurse	45	45		1,503,360	950,000
D	Nursing Assistants	38	38		1,262,664	850,760
B	Ambulance Driver	1	1		50,400	26,208
A	Caretaker**	32	29		282,624	182,624
	Sub-total	129	126	-	3,816,072	2,747,004
	Carriacou Community Nursing					
I	Family Nurse Practitioner	1	1		59,760	62,148
I	Community Health Nurse	1	1		59,760	62,148
G	District Nurse	4	4		187,920	165,920
D	Nursing Assistants	4	4		129,504	129,504
A	Caretaker*	3	3		52,992	36,744
	Sub-total	13	13	-	489,936	456,464
	Doctors					
K	Senior Medical Officers*	2	2		157,272	81,780
J	District Medical Officer Relief	11	10		743,820	503,200
	Sub-total	13	12	-	901,092	584,980
	Pharmacy					
H	Senior Pharmacist	2	2		103,608	107,760
G	Junior Pharmacist**	11	11		516,780	488,640
	Sub-total	13	13	-	620,388	596,400
	Environmental Health					
J	Chief Environmental Health Officer	1	1		67,620	70,320
H	Senior Environmental Health Officer	3	3		155,412	107,760
G	Environmental Health Officer	11	11		469,800	329,800
C	Environmental Health Assistant II**	3	3		121,104	31,488
C	Clerk/Typist**	2	2		42,696	31,488
A	Laboratory Attendant**	1	1		10	10
C	Clerk	-	-		10	10
A	Cemetery Keeper/Attendant**	1	1		10	10
	Sub-total	22	22	-	856,662	570,886
	Dental Health					
K	Senior Dental Surgeon	1	1		78,636	78,636
K	Maxillo Surgeon	1	1		10	10
J	Dental Surgeon	7	7		412,692	412,692
H	Dental Auxiliary**	4	4		207,216	161,640
A	Dental Orderly**	6	6		105,984	36,744
	Sub-total	19	19	-	804,538	689,722
	**Frozen Positions					
	Total Salary Established Staff	215	211	4,696,749	7,766,644	5,833,220
	Salary Increment				-	-
	Other Payment Established Staff				1,088,902	729,916
	Total Other Payment Established Staff				70,000	70,000
	Total Personnel Emolument			4,696,749	7,836,644	5,903,220

STAFFING

Unestablished Staff	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
				3,320,720	3,439,642
				278,448	278,448
Total Wages Unestablished Staff	-	-		3,599,168	3,718,090
Total Other Payment Unestablished Staff			-	-	
Total Wages Unestablished Staff			-	3,599,168	3,718,090
Total Personnel Emoluments and Wages			4,696,749	12,524,714	10,351,226

NUMBER OF STAFF	Estimates 2020		Estimates 2021	
	Established	Non Established	Established	Non Established
Total Positions	215	-	211	-
Vacant Positions	7	-	28	-
Seconded Positions	-	-	-	-
Frozen Positions	5	-	28	-
Total Staff Working	208	-	183	-

DTO POSTS	Number
Senior Medical Officers	2
District Medical Officer	11
Community Health Nurse	7
Supervisor Midwifery Unit	2
District Nurse	33
Senior Pharmacist	2
Chief Community Health Nurse	1
Senior Community Health Nurse	2
Family Nurse Practitioner	2
Junior Pharmacist	11
Senior Health Promotion Officer/ H.P. Officers	1
Chief Environmental Health Officer	1
Senior Environmental Health Officer	3
Environmental Health Officer	9
Senior Dental Surgeon	1
Dental Surgeon	7
Dental Auxiliary	4
Maxillo Surgeon	1
Total staff	100

VOTE 64 - MINISTRY OF AGRICULTURE, LANDS 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 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
001	Administration	3,413,422	3,937,676	4,106,180	4,400,906	4,600,906
	Recurrent Expenditure	3,413,422	3,637,676	3,496,180	3,600,906	3,600,906
	Capital Expenditure	-	300,000	610,000	800,000	1,000,000
	Local Revenue	-	-	10,000	-	-
	Grant	-	300,000	600,000	800,000	1,000,000
	Loan	-	-	-	-	-
091	Agricultural Extension	4,057,009	6,685,544	5,473,663	5,134,775	5,134,775
	Recurrent Expenditure	2,575,316	2,805,544	2,623,663	2,709,775	2,709,775
	Capital Expenditure	1,481,693	3,880,000	2,850,000	2,425,000	2,425,000
	Local Revenue	16,625	250,000	50,000	150,000	150,000
	Grant	1,125,229	2,550,000	1,575,000	1,050,000	1,050,000
	Loan	339,839	1,080,000	1,225,000	1,225,000	1,225,000
092	Agromony	2,101,662	2,503,152	2,314,216	2,193,280	2,193,280
	Recurrent Expenditure	2,004,985	2,093,152	1,956,216	2,093,280	2,093,280
	Capital Expenditure	96,677	410,000	358,000	100,000	100,000
	Local Revenue	63,197	250,000	148,000	100,000	100,000
	Grant	33,480	160,000	210,000	-	-
	Loan	-	-	-	-	-
093	Agricultural Engineering	328,857	985,772	549,788	711,976	804,052
	Recurrent Expenditure	328,857	660,772	291,112	286,976	379,052
	Capital Expenditure	-	325,000	258,676	425,000	425,000
	Local Revenue	-	-	-	-	-
	Grant	-	325,000	258,676	425,000	425,000
	Loan	-	-	-	-	-
094	Forestry	-	-	1,924,538	1,991,934	1,991,934
	Recurrent Expenditure	-	-	907,538	949,934	949,934
	Capital Expenditure	-	-	1,017,000	1,042,000	1,042,000
	Local Revenue	-	-	42,000	67,000	67,000
	Grant	-	-	975,000	975,000	975,000
	Loan	-	-	-	-	-
095	Produce Chemist laboratory	322,837	472,175	420,698	323,338	323,338
	Recurrent Expenditure	273,828	372,175	320,698	323,338	323,338
	Capital Expenditure	49,009	100,000	100,000	-	-
	Local Revenue	-	-	-	-	-
	Grant	49,009	100,000	100,000	-	-
	Loan	-	-	-	-	-
096	Livestock and Veterinary Services	852,197	1,848,654	1,802,035	1,120,655	1,120,655
	Recurrent Expenditure	852,197	1,177,161	1,130,542	1,120,655	1,120,655
	Capital Expenditure	-	671,493	671,493	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	671,493	671,493	-	-
	Loan	-	-	-	-	-
097	Lands and Surveys	575,472	963,176	944,818	851,443	898,413
	Recurrent Expenditure	575,472	813,176	794,818	851,443	898,413
	Capital Expenditure	-	150,000	150,000	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	150,000	150,000	-	-
	Loan	-	-	-	-	-
099	Pest Management Unit (PMU)	966,133	1,233,862	1,087,372	1,023,582	1,023,582
	Recurrent Expenditure	966,133	1,108,862	967,372	998,582	998,582
	Capital Expenditure	-	125,000	120,000	25,000	25,000
	Local Revenue	-	-	-	-	-
	Grant	-	125,000	120,000	25,000	25,000
	Loan	-	-	-	-	-
	TOTAL BUDGET CEILING	12,617,589	18,630,011	18,623,308	17,751,889	18,090,935
	Recurrent Expenditure	10,990,210	12,668,518	12,488,139	12,934,889	13,073,935
	Capital Expenditure	1,627,379	5,961,493	6,135,169	4,817,000	5,017,000
	Local Revenue	79,823	500,000	250,000	317,000	317,000
	Grant	1,207,718	4,381,493	4,660,169	3,275,000	3,475,000
	Loan	339,839	1,080,000	1,225,000	1,225,000	1,225,000

VOTE 64 - MINISTRY OF AGRICULTURE, LANDS AND FORESTRY: RECURRENT EXPENDITURE BY STANDARD OBJECT CODE (SOC)						
S.O.C.	Description	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
211	Personal Emoluments	3,897,128	4,860,491	4,289,747	4,775,774	4,914,820
212	Wages	527,759	731,943	572,608	572,608	572,608
213	Professional Services (Wages & Salaries)	3,434,436	3,538,091	4,142,123	4,140,606	4,140,606
213	Professional Services (Allowances)	-	5,000	5,000	5,000	5,000
214	Allowance	322,077	470,708	423,224	426,980	426,980
	Total Employee Compensation	8,181,400	9,606,233	9,432,702	9,920,968	10,060,014
220	Local travel and subsistence	107,404	177,078	183,884	183,884	183,884
221	International travel and subsistence	12,431	3,660	-	-	-
222	Training	2,000	36,000	40,000	40,000	40,000
224	Supplies and Materials	541,785	663,883	633,990	693,554	693,554
225	Communications Expenses	868	600	1,000	1,000	1,000
226	Maintenance Services	237,723	191,000	216,500	221,500	221,500
227	Rental of Asset	154,606	147,609	145,720	145,720	145,720
229	Insurance	49,015	68,000	68,000	73,000	73,000
	Total Use of Goods and Services	1,105,831	1,287,830	1,289,094	1,358,658	1,358,658
235	Contracts, Outsourcing and Other Services	813,159	930,280	972,168	861,088	861,088
	Total Other Goods and Services	813,159	930,280	972,168	861,088	861,088
262	Grants and Contributions*	889,819	844,175	794,175	794,175	794,175
	Total Grants	889,819	844,175	794,175	794,175	794,175
	Total Recurrent Expenditure	10,990,210	12,668,518	12,488,139	12,934,889	13,073,935

STAFF SUMMARY	Estimates 2020		Estimates 2021	
	Established	Non Established	Established	Non Established
Total Positions	137	30	137	30
Vacant Positions	10	-	21	-
Seconded Positions	1	-	1	-
Frozen Positions	-	-	21	-
Total Staff Working	126	30	115	30

Includes provision of \$560,000 for the Grenada Food and Nutrition Council

PROGRAMME DETAILS

PROGRAMME: 0001000		ADMINISTRATION				
PROGRAMME OBJECTIVE:		To strengthen the policy and strategic frameworks to facilitate Agricultural Development.				
RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
211	Personal Emoluments	959,311	1,137,183	1,035,961	1,076,821	1,076,821
213	Professional Services (Wages & Salaries)	881,421	897,008	897,008	897,008	897,008
214	Allowance	61,712	75,664	64,144	62,956	62,956
	Total Employee Compensation	1,902,444	2,109,855	1,997,113	2,036,785	2,036,785
220	Local travel and subsistence	3,388	16,574	13,172	13,172	13,172
221	International travel and subsistence	12,431	3,660	-	-	-
222	Training	667	5,000	35,000	35,000	35,000
224	Supplies and Materials	177,193	160,603	150,000	205,054	205,054
225	Communications Expenses	868	600	1,000	1,000	1,000
226	Maintenance Services	112,780	45,500	65,000	70,000	70,000
227	Rental of Asset	154,606	146,709	145,720	145,720	145,720
229	Insurance	49,015	60,000	60,000	65,000	65,000
	Total Use of Goods and Services	510,947	438,646	469,892	534,946	534,946
235	Contracts, Outsourcing and Other Services	110,211	275,000	275,000	275,000	275,000
	Total Other Goods and Services	110,211	275,000	275,000	275,000	275,000
262	Grants and Contributions	889,819	814,175	754,175	754,175	754,175
	Total Grants	889,819	814,175	754,175	754,175	754,175
Administration Recurrent Expenditure		3,413,422	3,637,676	3,496,180	3,600,906	3,600,906

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
0090580-Youth in Agriculture Project	-	300,000	300,000	-	-
Local Revenue					
Grant		300,000	300,000		
Loan					
0000000 Feasibility of Cannabis Industry	-	-	10,000	-	-
Local Revenue			10,000		
Grant					
Loan		-			
0000000 - Climate Resilience Agriculture For Integration					
Landscape Management	-	-	300,000	800,000	1,000,000
Local Revenue					
Grant			300,000	800,000	1,000,000
Loan					
Administration Capital Expenditure	-	300,000	610,000	800,000	1,000,000
Local Revenue	-	-	10,000	-	-
Grant	-	300,000	600,000	800,000	1,000,000
Loan	-	-	-	-	-

TOTAL EXPENDITURE

	Actual Provisional 2020	Approved Estimate 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
Administration Total Expenditure	3,413,422	3,937,676	4,106,180	4,400,906	4,600,906
Recurrent Expenditure	3,413,422	3,637,676	3,496,180	3,600,906	3,600,906
Capital Expenditure	-	300,000	610,000	800,000	1,000,000
Local Revenue	-	-	10,000	-	-
Grant	-	300,000	600,000	800,000	1,000,000
Loan	-	-	-	-	-

PERFORMANCE INFORMATION					
KEY PRIORITIES/STRATEGIES 2020 BUDGET			ACHIEVEMENTS 2020		
1	Implementation of Youth in Agriculture Programme	Project concept developed and submitted for funding			
2	Implementation of AGRICOM AND SAEP Projects	Agricom: 12 productive alliances approved for funding, other planned activities not completed due to Covid-19			
3	Strategic Reform of the Cocoa and Nutmeg Sectors	Consultation ongoing with stakeholders			
4	Increase Production through Agriculture Incentives Programme	Two hundred acres of tree crops (nutmeg, cocoa & sour sop) were rehabilitated. Fifty acres of staple food crop were established under the Covid-19 response plan			
5	Develop a Infant and Young Child Feeding Policy through the GFNC	Completed			
6	Expansion of the Agro processing Sub-sector	Not Achieved			
7	Implement Crop Insurance in Nutmeg & Cocoa Sub-sector	Crop Insurance Product was developed for nutmeg & cocoa sub sectors			
8	Improving Data Management within the Sector	Not Achieved			
9	Improving Laboratory Services for Agriculture & Biotechnology	Not Achieved			
10	Increase production in the Livestock Sub-sector(Poultry/Apiculture/Small Ruminants)	Not Achieved			
KEY PRIORITIES/STRATEGIES 2021 BUDGET					
1	Implement Youth in Agriculture Project				
2	Establish Solar Drying Sweet Potato Flour Project				
3	Coordinate the implmentation AGRICOM and SAEP Projects				
4	Feasibility of Cannabis Industry				
5	Implement the Land Bank Project				
6	Support the Implementation GFNC Strategic Plan 2020 -2022				
7	Improving Data Management within the Sector				
8	Implement Crop Insurance in Nutmeg & Cocoa Sub-sectors				
9	Coordinate the Merger and Liberalization of the GNCA/GCA				
10					

KEY PERFORMANCE INDICATORS		Actual 2018	Actual Provisional 2020	Planned 2021	Estimates 2022	Estimates 2023
Output Indicators (What has been/will be produced or delivered by the programme)						
1	No. of training courses implemented in collaboration with other ministerial divisions.	35		35	35	35
2	No. of projects written and submitted for funding.	5		5	5	5
3	No. of policy and/or strategic papers developed.	1		1	1	1
4	HR Strategy and Policy for the Ministry developed	1		1	1	1
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	% increase in staff performance.					
2	Increase in the number of project proposals submitted for grant funding.	At least 2		At least 2	At least 2	At least 2
3	Improvement in the administrative support, management and policy direction function of the division. (# of monthly meetings held)	At least 4		At least 4	At least 4	At least 4
4	Improved Management in the Ministry (Weekly Meetings)	weekly		weekly	weekly	weekly

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
	Minister	2	1		67,925	67,925
L	Permanent Secretary	2	1		10	91,596
K	Chief Agricultural Officer*	1	1		78,638	81,780
J	Senior Administrative Officer	1	1		67,620	70,320
H	Administrative Officer	3	3		148,620	107,760
E	Executive Officer	2	2		75,696	80,856
	Administrative Secretary	1	1		-	10
D	Secretary	2	3		78,168	87,504
C	Clerk/Typist**	1	1		30,276	10
C	Clerk II**	5	5		138,888	31,488
B	Clerk III	-	-		-	10
B	Chauffeur/Assistant**	1	1		10	10
A	PABX Operator**	1	1		10	10
A	Office Attendant	1	1		10	10
	PLANNING UNIT					
J	Senior Planning Officer	1	1		67,620	67,620
I	Planning Officer I**	3	3		161,820	124,296
H	Planning Officer II	1	1		51,804	53,880
G	Planning Officer III (Statistics)	1	1		46,980	48,864
D	Data Entry Clerk	1	1		32,376	33,672
C	Clerk II	2	2		10	10
	PUBLIC RELATIONS UNIT					
D	Technical Assistant**	1	1		10	10
	RESEARCH UNIT					
J	Research Director	1	1		67,620	70,320
	**Frozen Positions					
	*Six months provision					
	Total Salary Established Staff	32	32	959,311	1,114,111	1,017,961
	Salary Increment					-
	Other Payment Established Staff				75,664	64,144
	Total Other Payment Established Staff			-	23,072	18,000
	Total Personnel Emolument			959,311	1,137,183	1,035,961

Un-established Staff

		-	-	-	-	-
Total Wages Unestablished Staff		-	-	-	-	-
Total Other Payment Unestablished Staff		-	-	-	-	-
Total Wages Unestablished Staff		-	-	897,008	897,008	897,008
Total Employee Compensation		-	-	959,311	2,109,855	1,997,113

NUMBER OF STAFF	Estimates 2020		Estimates 2021	
	Established	Non Established	Established	Non Established
Total Positions	32	-	32	-
Vacant Positions	3	-	9	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	9	-
Total Staff Working	29	-	23	-

DTO POSTS	Number
Permanent Secretary	2
Chief Agricultural Officer	1
Technical Assistant	1
Senior Planning Officer	1
Planning Officer I	3
Planning Officer II	1
Research Director	1
Total staff	10

PROGRAMME DETAILS

PROGRAMME: 0091000	AGRICULTURAL EXTENSION
PROGRAMME OBJECTIVE:	To strengthen the Policy and Strategic Frameworks to facilitate Agricultural development.

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
211	Personal Emoluments	776,527	1,018,853	854,484	940,596	940,596
213	Professional Services (Wages & Salaries)	1,175,439	1,213,907	1,213,907	1,213,907	1,213,907
214	Allowance	104,077	166,356	137,556	137,556	137,556
	Total Employee Compensation	2,056,043	2,399,116	2,205,947	2,292,059	2,292,059
220	Local travel and subsistence	51,445	88,128	88,128	88,128	88,128
222	Training	1,333	20,000	-	-	-
224	Supplies and Materials	38,644	40,800	30,500	30,500	30,500
226	Maintenance Services	2,000	3,500	3,000	3,000	3,000
	Total Use of Goods and Services	93,423	152,428	121,628	121,628	121,628
235	Contracts, Outsourcing and Other Services	425,851	254,000	296,088	296,088	296,088
	Total Other Goods and Services	425,851	254,000	296,088	296,088	296,088
Agricultural Extension Recurrent Expenditure		2,575,316	2,805,544	2,623,663	2,709,775	2,709,775

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
0090577 - Agriculture Competitiveness Project	-	1,350,000	-	-	-
Local Revenue	-				
Grant		1,350,000	-		
Loan		-		-	-
0090563 - Praedial Larceny Control Programme	16,625	250,000	50,000	150,000	150,000
Local Revenue	16,625	250,000	50,000	150,000	150,000
Grant	-				
Loan					
0091529 -Strengthening Rural Opportunities	1,124,695	1,000,000	1,500,000	1,000,000	1,000,000
Local					
Grant	1,124,695	1,000,000	1,500,000	1,000,000	1,000,000
Loan					
0090578 - Support Development of Sour Sop Value Chain	-	100,000	50,000	50,000	50,000
Local Revenue		-			
Grant		100,000	50,000	50,000	50,000
Loan					
0091526 - Zero Hunger Programme	533	100,000	25,000	-	-
Local Revenue	-	-	-		
Grant	533	100,000	25,000		
Loan					
0109523 - OECS Regional Agriculture Competitive Project	339,839	1,080,000	1,225,000	1,225,000	1,225,000
Local Revenue		-			
Grant					
Loan	339,839	1,080,000	1,225,000	1,225,000	1,225,000
Agricultural Extension Capital Expenditure	1,481,693	3,880,000	2,850,000	2,425,000	2,425,000
Local Revenue	16,625	250,000	50,000	150,000	150,000
Grant	1,125,229	2,550,000	1,575,000	1,050,000	1,050,000
Loan	339,839	1,080,000	1,225,000	1,225,000	1,225,000

TOTAL EXPENDITURE					
	Actual Provisional 2020	Approved Estimate 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
Agricultural Extension Total Expenditure	4,057,009	6,685,544	5,473,663	5,134,775	5,134,775
Recurrent Expenditure	2,575,316	2,805,544	2,623,663	2,709,775	2,709,775
Capital Expenditure	1,481,693	3,880,000	2,850,000	2,425,000	2,425,000
Local Revenue	16,625	250,000	50,000	150,000	150,000
Grant	1,125,229	2,550,000	1,575,000	1,050,000	1,050,000
Loan	339,839	1,080,000	1,225,000	1,225,000	1,225,000

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2020 BUDGET			ACHIEVEMENTS 2020			
1	Increasing farmers' capacity to improve productivity and production		Training done in production and crop management techniques in root crop, tissue culture bananas, sour sop, coconut etc.			
2	Improving the implementation of the Multidisciplinary Approach to Extension Service		Not Completed			
3	Strengthening Praedial Larceny Management and Control.		Ammended Predial Larceny Act to include the establishment of the Predial Larceny Management Unit			
4	Support Climate Smart Agriculture initiatives		Provided protective agricultural structures & technical support to fifteen beneficiaries.			
5	Strengthening Youth Involvement in Agriculture through the 4H Movement		Not achieved due to Covid-19			
KEY PRIORITIES/STRATEGIES 2021 BUDGET						
1	Introduce new & support existing Climate Smart Agricultural initiatives.					
2	Develop Administrative Systems for the implementation of the Ammended Predial Larceny Act					
3	Increase productivity & improve management of priority crops					
4	Improve delivery of extension services					
5	Increase 4H Clubs capacity to support the School Feeding Programme					
KEY PERFORMANCE INDICATORS		Actual 2019	Actual Provisional 2020	Planned 2021	Estimates 2022	Estimates 2023
Output Indicators (What has been/will be produced or delivered by the programme)						
1	No. of Training courses conducted for farmers.	12	15	20	20	20
2	No. of farm visits conducted where technical and/or production advice is provided.	15,000	18,000	12,000	12,000	12,000
3	No. new acres brought into crop production through the Farm Labour Support Programme	150	200	150	150	150
4	No. of farmers trained in different aspects of farming and farm management	500	250	500	500	500
5	No. of hours of soil preparation (tractor service) provided to farmers	500		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	12		45	50	50
2	% of farmers practising some aspect of Climate Smart Agriculture.	15,000	75%	25	30	30
3	% of farmers certified in Good Agricultural Practices	150		5	10	10
4	% reduction in the incidence of Praedial Larceny	500		15	20	20

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
J	Chief Extension Officer	1	1		67,620	70,320
I	Senior Agricultural Officer	2	2		91,956	87,528
H	District Agricultural Officer	4	4		103,608	107,760
G	Assistant District Agricultural Instructor I	4	4		187,920	146,952
F	Assistant District Agricultural Officer	7	7		300,469	133,920
C	Clerk/Typist	1	1		30,276	31,488
B	Clerk III	3	3		25,200	26,208
	4H UNIT					
H	Agricultural Officer (4H)	1	1		51,804	44,640
F	Assistant Agricultural Officer II	4	4		160,000	205,668
					-	-
Total Salary Established Staff		27	27	776,527	1,018,853	854,484
Salary Increment						-
Total Other Payment Established Staff					166,356	137,556
Total Personnel Emolument				776,527	1,018,853	854,484

Unestablished Staff	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
Total Wages Unestablished Staff	-	-		1,213,907	1,213,907
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	1,213,907	1,213,907
Total Employee Compensation			776,527	2,399,116	2,205,947

NUMBER OF STAFF	Estimates 2020		Estimates 2021	
	Established	Non Established	Established	Non Established
Total Positions	27	-	27	-
Vacant Positions	1	-	-	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	26	-	27	-

DTO POSTS	Number
Chief Extension Officer	1
Senior Agricultural Officer	2
District Agricultural Officer	4
Assistant District Agricultural Instructor I	4
Assistant District Agricultural Officer	7
Agricultural Officer (4H)	1
Assistant Agricultural Officer II	4
Total staff	23

PROGRAMME DETAILS

PROGRAMME: 0092000	AGRONOMY
PROGRAMME OBJECTIVE:	To implement the Ministry of Agriculture's Propagation Programme.

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
211	Personal Emoluments	601,568	754,104	525,468	662,532	662,532
212	Wages	408,552	450,000	450,000	450,000	450,000
213	Professional Services (Wages & Salaries)	765,121	701,748	773,748	773,748	773,748
214	Allowance	30,400	46,800	36,000	36,000	36,000
	Total Employee Compensation	1,805,641	1,952,652	1,785,216	1,922,280	1,922,280
220	Local travel and subsistence	12,825	18,000	18,000	18,000	18,000
222	Training	-	-	5,000	5,000	5,000
224	Supplies and Materials	138,219	60,500	85,500	85,500	85,500
226	Maintenance Services	30,155	27,000	27,500	27,500	27,500
	Total Use of Goods and Services	181,199	105,500	136,000	136,000	136,000
235	Contracts, Outsourcing and Other Services	18,144	35,000	35,000	35,000	35,000
	Total Other Goods and Services	18,144	35,000	35,000	35,000	35,000
Agronomy Recurrent Expenditure		2,004,985	2,093,152	1,956,216	2,093,280	2,093,280

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
0092517 - Refurbishment of Propagation Station	7,021	50,000	310,000	100,000	100,000
Local Revenue	7,021	50,000	100,000	100,000	100,000
Grant			210,000		
Loan					
0092527 - Bio-Safety Project Reporting	-	50,000	-	-	-
Local Revenue	-	50,000		-	-
Grant					
Loan					
0092530 - Bio Safety Clearing House Capacity Building Proj	-	35,000	-	-	-
Local Revenue	-	-		-	-
Grant	-	35,000		-	-
Loan					
0092528 - Value Chain Development Programme	33,480	75,000	-	-	-
Local Revenue	33,480	75,000			
Grant					
0090562 - Agricultural Research	56,176	200,000	48,000	-	-
Local Revenue	56,176	200,000	48,000		
Grant	-	-			
Loan					
Agronomy Capital Expenditure	96,677	410,000	358,000	100,000	100,000
Local Revenue	63,197	250,000	148,000	100,000	100,000
Grant	33,480	160,000	210,000	-	-
Loan	-	-	-	-	-
TOTAL EXPENDITURE					
	Actual Provisional 2020	Approved Estimate 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
Agronomy Total Expenditure	2,101,662	2,503,152	2,314,216	2,193,280	2,193,280
Recurrent Expenditure	2,004,985	2,093,152	1,956,216	2,093,280	2,093,280
Capital Expenditure	96,677	410,000	358,000	100,000	100,000
Local Revenue	63,197	250,000	148,000	100,000	100,000
Grant	33,480	160,000	210,000	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2020 BUDGET			ACHIEVEMENTS 2020			
1	Supporting investments in root crops, fruit tree crops, cocoa and other high demand crops		Preparation & distribution of over 58,000 plants to farmers.			
2	Increase the production of Onamentals		40% increase			
3	Rehabilitation of propagation station to increase gerplasam capacity		Established ten acres of root & tuber germplasm			
4	Strengthen Research and Development to increase the needs of the Sector		Not Achieved			
KEY PRIORITIES/STRATEGIES 2021 BUDGET						
1	Propogation of economic tree crops, roots & tubers					
2	Propogation of citrus using protective technology					
3	Strengthen the banana & plantain industry					
4	Rehailitation of propogation stations					
5	Develop a Research Agenda for the Sector					
KEY PERFORMANCE INDICATORS		Actual 2019	Actual Provisional 2020	Planned 2021	Estimates 2022	Estimates 2023
Output Indicators (What has been/will be produced or delivered by the programme)						
1	No. of plants produced.	85,000	58,000	85,000	85,000	85,000
3	No. of tech packs developed, training of extension officers and farmers etc.	12	1	10	10	10
4	No. of training sessions held for officers and farmers in crop husbandry practices	6		6	6	6
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Increased acreages of crops with market potential. (% increase)	7		7	7	7
2	Increased Agriculture Exports (% increase)	5		5	5	5

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
J	Chief Agronomist	1	1		67,620	51,804
I	Agronomist	5	5		298,800	230,208
G	Agricultural Instructor I	1	1		46,980	45,456
F	Agricultural Instructor II	3	3		128,772	59,640
C	Agricultural Assistant**	7	7		211,932	120,360
	**Frozen Positions					
	Relief				-	-
	Total Salary Established Staff	17	17	601,568	754,104	507,468
	Salary Increment					-
	Other Payment Established Staff				46,800	36,000
	Total Other Payment Established Staff			-	-	18,000
	Total Personnel Emolument			601,568	754,104	525,468

Unestablished Staff	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
Agricultural Workers, Handyman Helper, Watchman, Driver, Clerical Assistant Propagator Attendant (Tissue Culture Lab)	16	16	408,552	450,000	450,000
Total Wages Unestablished Staff	16	16	408,552	450,000	450,000
Total Other Payment Unestablished Staff				701,748	773,748
Total Wages Unestablished Staff			408,552	1,151,748	1,223,748
Total Employee Compensation			1,010,120	1,952,652	1,785,216

NUMBER OF STAFF	Estimates 2020		Estimates 2021	
	Established	Non Established	Established	Non Established
Total Positions	17	16	17	16
Vacant Positions	1	-	1	-
Seconded Positions	1	-	1	-
Frozen Position			1	
Total Staff Working	15	16	15	16

DTO POSTS	Number
Chief Agronomist	1
Agronomist	5
Agricultural Instructor I	1
Total staff	7

PROGRAMME DETAILS

PROGRAMME: 0093000	AGRICULTURAL ENGINEERING
PROGRAMME OBJECTIVE:	To provide reliable data, services and policy directives that would enable the efficient use of land and water resources for the enhancement of Agriculture and the Environment.

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
211	Personal Emoluments	235,140	338,792	254,556	250,420	342,496
212	Wages	14,263	150,000	-	-	-
213	Professional Services (Wages & Salaries)	4,667	77,000	-	-	-
214	Allowance	28,800	40,824	21,600	21,600	21,600
	Total Employee Compensation	282,869	606,616	276,156	272,020	364,096
220	Local travel and subsistence	8,029	7,956	7,956	7,956	7,956
222	Training	-	1,000	-	-	-
224	Supplies and Materials	37,958	35,200	-	-	-
226	Maintenance Services	-	10,000	7,000	7,000	7,000
	Total Use of Good and Services	45,988	54,156	14,956	14,956	14,956
Agricultural Engineering Recurrent Expenditure		328,857	660,772	291,112	286,976	379,052

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
0093520 - GCCA/OECS Climate Change Adaptation	-	150,000	150,000	350,000	350,000
Local Revenue	-	-	-	-	-
Grant	-	150,000	150,000	350,000	350,000
Loan	-	-	-	-	-
0093521 Mapping and Soil Fertility for Durable Agriculture Project	-	75,000	108,676	75,000	75,000
Local Revenue	-	-	-	-	-
Grant	-	75,000	108,676	75,000	75,000
Loan	-	-	-	-	-
0091528-Sargassum Seaweed Fertilizer Project	-	100,000	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	100,000	-	-	-
Loan	-	-	-	-	-
Agricultural Engineering Capital Expenditure	-	325,000	258,676	425,000	425,000
Local Revenue	-	-	-	-	-
Grant	-	325,000	258,676	425,000	425,000
Loan	-	-	-	-	-
TOTAL EXPENDITURE					
	Actual Provisional 2020	Approved Estimate 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
Agromony Total Expenditure	328,857	985,772	549,788	711,976	804,052
Recurrent Expenditure	328,857	660,772	291,112	286,976	379,052
Capital Expenditure	-	325,000	258,676	425,000	425,000
Local Revenue	-	-	-	-	-
Grant	-	325,000	258,676	425,000	425,000
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2020 BUDGET			ACHIEVEMENTS 2020			
1	Establishing Hydrometric Network		Complete			
2	Complete the National Soils Survey		Technical specifications completed to be advertised to recruit consulting firm			
3	Support SAEP in the implementation of the Irrigation Component		Provided technical support for the recruitment of consultants			
4	Support the implementation of the LDN Transformative Project		Consultations with stakeholders ongoing			
KEY PRIORITIES/STRATEGIES 2021 BUDGET						
1	Complete the National Soil Survey					
2	Support SAEP in the implementation of the Irrigation Component					
3	Support G-Crews Project Irrigation Component					
4	Support the implementation of the LDN transormative project					
5	Implementation of Soil Care Project					
KEY PERFORMANCE INDICATORS		Actual 2018	Actual Provisional 2020	Planned 2021	Estimates 2022	Estimates 2023
Output Indicators (What has been/will be produced or delivered by the programme)						
1	No. of new irrigation farmers	40	60	60	60	60
2	Additional acres of land under irrigation.	60	60	60	60	60
3	No. of new automatic weather stations installed	6	32	20	--	--
4	No. of irrigation water sources assessed for water quality	30	35	30	30	30
5	No. of acres of land targeted for the establishment of soil conservation measures	250	250	250	300	350
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	% increase in food crops, especially during the dry season.	5	15%	5	10	10
2	An expansion in agro-climatic data collection coverage area.	70% coverage	100%	80% coverage	90% coverage	100% coverage
3	No of acres of land exhibiting sustainable land management practices and principles	300	200	300	300	300

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
G	Farm Machinery Pool & Garage					
	Farm Mechanization Officer	1	1		46,980	46,864
	Land Use & Soil Laboratory					
J	Chief Land Use Officer	1	1		67,620	70,320
G	Land Use Officer**	3	3		140,940	48,864
D	Agro-meteorological Officer	1	1		21,120	20,160
D	Irrigation Technician	1	1		30,660	31,844
C	Clerk/Typist	1	1		30,276	31,488
	**Frozen Positions					
	Total Salary Established Staff	8	8	235,140	337,596	249,540
	Salary Increment			-	-	-
	Other Payment Established Staff				40,824	21,600
	Total Other Payment Established Staff			-	1,196	5,016
	Total Personnel Emolument			235,140	338,792	254,556

Unestablished Staff	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
Tractor Operator, Welder, Mechanic	5	5	14,263	150,000	-
Total Wages Unestablished Staff	5	5	14,263	150,000	-
Total Other Payment Unestablished Staff			-	77,000	-
Total Wages Unestablished Staff			14,263	227,000	-
Total Employee Compensation			249,403	606,616	276,156

NUMBER OF STAFF	Estimates 2020		Estimates 2021	
	Established	Non Established	Established	Non Established
Total Positions	8	5	8	5
Vacant Positions	1	-	2	-
Seconded Positions	-	-	-	-
Frozen Positions			2	
Total Staff Working	7	5	6	5

DTO POSTS	Number
Farm Mechanization Officer	7
Chief Land Use Officer	1
Agro-meteorological Officer	1
Land Use Officer	3
Total staff	12

PROGRAMME DETAILS

PROGRAMME: 0094000	FORESTRY
PROGRAMME OBJECTIVE	To protect and sustainably develop Grenada's natural forest resources to derive maximum economic and social benefits.

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
211	Personal Emoluments			264,230	316,626	316,626
213	Professional Services (Wages & Salaries)*			550,000	550,000	550,000
214	Allowance			42,636	42,636	42,636
	Total Employee Compensation	-	-	856,866	909,262	909,262
220	Local travel and subsistence			3,672	3,672	3,672
224	Supplies and Materials			22,000	12,000	12,000
226	Maintenance Services			25,000	25,000	25,000
	Total Use of Goods and Services	-	-	50,672	40,672	40,672
Forestry Recurrent Expenditure		-	-	907,538	949,934	949,934

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
0094549 - Trail Development	-	-	40,000	65,000	65,000
Local Revenue			40,000	65,000	65,000
Grant					
Loan					
0094552 - GEF Ridge to Reef	-	-	976,000	976,000	976,000
Local Revenue	-	-	1,000	1,000	1,000
Grant			975,000	975,000	975,000
Loan					
0094553 - Climate Change Mitigation & Sustainable	-	-	1,000	1,000	1,000
Local Revenue		-	1,000	1,000	1,000
Grant					
Loan					
Forestry Capital Expenditure	-	-	1,017,000	1,042,000	1,042,000
Local Revenue	-	-	42,000	67,000	67,000
Grant	-	-	975,000	975,000	975,000
Loan	-	-	-	-	-
TOTAL EXPENDITURE					
	Actual Provisional 2020	Approved Estimate 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
Forestry Total Expenditure	-	-	1,924,538	1,991,934	1,991,934
Recurrent Expenditure	-	-	907,538	949,934	949,934
Capital Expenditure	-	-	1,017,000	1,042,000	1,042,000
Local Revenue	-	-	42,000	67,000	67,000
Grant	-	-	975,000	975,000	975,000
Loan	-	-	-	-	-

PERFORMANCE INFORMATION					
KEY PRIORITIES/STRATEGIES 2020 BUDGET			ACHIEVEMENTS 2020		
1	Continue improvement of Forest management on the basis of Sustainable Forest Management/Biodiversity Conservation		Partially achieved.		
2	Continued enhancement of existing revenue generating initiatives and initiate new ones		Three (3) new christmas tree plots established.		
3	Continued support to the implementation of existing (externally funded) projects and contribute to the development of new projects		Provided support for new projects development local and regional		
4	Continued enhancement of eco-tourism opportunities on both government and private lands.		Improved coordination with tourism sector. Assisted with landscaping and tree cutting in tourism sale.		
5	Increased Environmental Awareness and Public Education for Sustainable Forestry Management (SFM)		School Outreach and Educational materials distributed four (4) schools. Generation of awareness material and media		
KEY PRIORITIES/STRATEGIES 2021 BUDGET					
1	Trail Maintenance Programme				
2	Forestry replanting programme				
3	Continue improvement of Forest management on the basis of Sustainable Forest Management/Biodiversity Conservation				
4	Increased Environmental Awareness and Public Education for Sustainable Forestry Management (SFM)				

KEY PERFORMANCE INDICATORS		Actual 2019	Actual Provisional 2020	Planned 2021	Estimates 2022	Estimates 2023
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	2		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	Number of awareness/Education programmes produced and implemented	10		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					
5	Increased knowledge about Sustainable Forestry Management (SFM)					
6	Improved access to eco-tourism sites via trail network (distance in miles)	5		8	10	10

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
J	Chief Forestry Officer	1	1		67,620	67,620
I	Forester Officer I**	1	1		59,760	10
G	Forester Officer II**	1	1		10	10
G	Forester III	2	2		93,960	97,728
D	Forester IV	2	2		64,752	67,344
C	Clerk/Typist**	1	1		10	10
C	Forest Ranger**	4	4		90,828	31,488
B	Chauffeur/Assistant	1	1		25,200	10
B	Storeman/Handyman	1	1		25,200	10
	Relief				-	-
	**Frozen Positions					
	Total Salary Established Staff	14	14	-	427,340	264,230
	Salary Increment			-	-	
	Total Other Payment Established Staff				42,636	42,636
	Total Personnel Emolument			-	469,976	264,230

Unestablished Staff	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
	-	-	-		
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	550,000	550,000
Total Wages Unestablished Staff			-	550,000	550,000
Total Employee Compensation			-	1,019,976	856,866

NUMBER OF STAFF	Estimates 2020		Estimates 2021	
	Established	Non Established	Established	Non Established
Total Positions	14	-	14	-
Vacant Positions	2	-	6	-
Seconded Positions	-	-	-	-
Frozen Positions			6	
Total Staff Working	12	-	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

PROGRAMME: 0095000	PRODUCE CHEMIST LABORATORY
PROGRAMME OBJECTIVE:	To provide Analytical Services, Consultations, Information and Supporting Services to the Agro-processing Sector, Fishing Industry, Environmental Health, Police Force and other organizations and Government Institutions.

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
211	Personal Emoluments	238,601	259,416	236,122	233,818	233,818
212	Wages	14,625	29,127	18,688	18,688	18,688
214	Allowance	9,888	17,832	12,888	17,832	17,832
	Total Employee Compensation	263,115	306,375	267,698	270,338	270,338
222	Training	-	10,000	-	-	-
224	Supplies and Materials	5,768	37,800	35,000	35,000	35,000
226	Maintenance Services	4,945	10,000	10,000	10,000	10,000
229	Insurance	-	8,000	8,000	8,000	8,000
	Total Use of Goods and Services	10,713	65,800	53,000	53,000	53,000
	Chemist Laboratory Recurrent Expenditure	273,828	372,175	320,698	323,338	323,338

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
0090519 - Support to Agro-processing & Lab Testing	49,009	100,000	100,000	-	-
Local Revenue					
Grant	49,009	100,000	100,000		
Loan					
Produce Chemist Laboratory Capital Expenditure	49,009	100,000	100,000	-	-
Local Revenue	-	-	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE

	Actual Provisional 2020	Approved Estimate 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
Produce Chemist Laboratory Total Expenditure	322,837	472,175	420,698	323,338	323,338
Recurrent Expenditure	273,828	372,175	320,698	323,338	323,338
Capital Expenditure	49,009	100,000	100,000	-	-
Local Revenue	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2020 BUDGET			ACHIEVEMENTS 2020			
1	Expansion of Technical Support Services to Cottage and Agro-Processing Sectors to aid enterprise development and growth.		Two hundred & fifty technical support and consultations provided.			
2	Strengthen Research and Product Development to Aid Sustainable Agriculture		Person trained amd equipped with improved technical skills			
3	Support to Law Enforcement		Forensic analysis performed			
4	Expansion and Improve Technical Skills Training for Enterprise Development focusing on underemployed and unemployed.		Liquid Sargasum fertilizer developed and is currently being formulated for for trial			
5	Accreditation of Chemistry and Microbiology Laboratories		Continue document review and auditing process			
KEY PRIORITIES/STRATEGIES 2021 BUDGET						
1	Develop new value added products					
2	Strengthen Research and Product Development to Aid Sustainable Agriculture					
3	Expansion and Improve Technical Skills Training for Enterprise Development focusing on underemployed and unemployed.					
4	Support to Law Enforcement					
5						
KEY PERFORMANCE INDICATORS		Actual 2019	Actual Provisional 2020	Planned 2021	Estimates 2022	Estimates 2023
Output Indicators (What has been/will be produced or delivered by the programme)						
1	No. of chemical, forensic, physico-chemical and microbiological analysis performed	7500		7,600	7,700	7,800
2	Enhanced technical assistance, consultations, information and supporting services provided	400		420	450	460
3	Increase and enhance training and out- reach support to Agro Processors (Persons Trained)	190		220	230	240
4	Number of new agro products developed	3		10	10	10
5	Laboratories Accredited and number of test accredited	0		10	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)	95		97	98	99
2	Stakeholders provided with necessary information required to improve production and choose appropriate technologies. (% of stakeholders)	95		97	98	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	0		10	20	30

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
J	Chief Analytical Chemist	1	1		67,620	70,320
I	Produce Chemist	2	2		101,844	105,912
D	Laboratory Technician**	1	1		32,376	10
D	Secretary	1	1		32,376	33,672
B	Laboratory Assistant	1	1		25,200	26,208
	**Frozen Positions					
	Total Salary Established Staff	6	6	238,601	259,416	236,122
	Salary Increment					
	Total Other Payment Established Staff				17,832	12,888
	Total Personnel Emolument			238,601	259,416	236,122

Unestablished Staff	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
Office Attendant/Cleaner/ Relief	1	1	11	29,127	18,688
Total Wages Unestablished Staff	1	1	11	29,127	18,688
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			11	29,127	18,688
Total Employee Compensation			238,612	306,375	267,698

NUMBER OF STAFF	Estimates 2020		Estimates 2021	
	Established	Non Established	Established	Non Established
Total Positions	6	1	6	1
Vacant Positions	-	-	1	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	1	-
Total Staff Working	6	1	5	1

DTO POSTS	Number
Chief Analytical Chemist	1
Produce Chemist	2
Total staff	3

PROGRAMME DETAILS

PROGRAMME: 0096000	LIVESTOCK & VETERINARY SERVICES
PROGRAMME OBJECTIVE:	To facilitate an increase in poultry production and maintain self sufficiency in edible eggs.

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
211	Personal Emoluments	260,276	461,695	356,430	446,623	446,623
212	Wages	16,561	15,528	16,632	16,632	16,632
213	Professional Services (Wages & Salaries)	185,463	136,968	196,000	196,000	196,000
214	Allowance	34,400	43,200	36,000	36,000	36,000
	Total Employee Compensation	496,700	657,391	605,062	695,255	695,255
220	Local travel and subsistence	15,509	9,700	14,400	14,400	14,400
224	Supplies and Materials	36,047	178,990	168,000	179,000	179,000
226	Maintenance Services	45,388	55,000	57,000	57,000	57,000
	Total Use of Goods and Services	96,944	243,690	239,400	250,400	250,400
235	Contracts, Outsourcing and Other Services	258,553	246,080	246,080	135,000	135,000
	Total Other Goods and Services	258,553	246,080	246,080	135,000	135,000
262	Grants and Contributions	-	30,000	40,000	40,000	40,000
	Total Grants	-	30,000	40,000	40,000	40,000
	Livestock & Vet. Services Recurrent Expenditure	852,197	1,177,161	1,130,542	1,120,655	1,120,655

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
0096523 - Grenville Abattoir Project (Second Cycle)	-	671,493	671,493	-	-
Local Revenue	-	-	-	-	-
Grant	-	671,493	671,493	-	-
Loan	-	-	-	-	-
Livestock & Vet. Services Capital Expenditure	-	671,493	671,493	-	-
Local Revenue	-	-	-	-	-
Grant	-	671,493	671,493	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE

	Actual Provisional 2020	Approved Estimate 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
Livestock & Vet. Services Total Expenditure	852,197	1,848,654	1,802,035	1,120,655	1,120,655
Recurrent Expenditure	852,197	1,177,161	1,130,542	1,120,655	1,120,655
Capital Expenditure	-	671,493	671,493	-	-
Local Revenue	-	-	-	-	-
Grant	-	671,493	671,493	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2020 BUDGET			ACHIEVEMENTS 2020			
1	Implement the strageic plan for the poultry industry	Not Achieved				
2	Implementation of a Livestock policy	Not Achieved				
3	Strenghten the Apiculture value chain	Apiculture Value Chain project is ongoing				
4	Create database to support national animal inventory	Implemented Livestock Tagging Programme and Database				
5	Strenghtening of Livestock sub-sector to increased production and genetic stock.	Not Achieved				
6						
7						
KEY PRIORITIES/STRATEGIES 2021 BUDGET						
1	Develop Livestock and Poultry Policy					
2	Increase livestock production & improve genetic stock					
3	Established Veterinary Laboaratory					
4	Veterian Registration Act					
5	Implement the Maribeu (Abattoir) Meat Processing Plant Project					
KEY PERFORMANCE INDICATORS		Actual 2019	Actual Provisional 2020	Planned 2021	Estimates 2022	Estimates 2023
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.	40		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 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
	<i>Veterinary</i>					
J	Chief Veterinary and Livestock Officer	1	1		67,620	52,548
J	Veterinary Officer	1	1		58,956	52,548
G	Agricultural Instructor I	2	2		93,960	32,016
G	Intermediate Laboratory Technician	1	1		10	10
	<i>Livestock</i>					
H	Livestock Officer	1	1		51,804	53,880
Flat	Stock Control Officer	-	-		10	10
F	Animal Health Assistant	3	3		128,773	133,920
C	Livestock Assistant	2	2		60,552	31,488
B	Clerk III	1	1		10	10
	Relief				-	-
Total Salary Established Staff		12	12	260,276	461,695	356,430
Salary Increment						-
Total Other Payment Established Staff				-	43,200	36,000
Total Personnel Emolument				260,276	461,695	356,430

Unestablished Staff	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
Stock Assistant, Security, Handyman	3	3	16,561	15,528	16,632
Total Wages Unestablished Staff	3	3	16,561	15,528	16,632
Total Other Payment Unestablished Staff			-	136,968	196,000
Total Wages Unestablished Staff			16,561	152,496	212,632
Total Employee Compensation			276,837	657,391	605,062

NUMBER OF STAFF	Estimates 2020		Estimates 2021	
	Established	Non Established	Established	Non Established
Total Positions	12	3	12	3
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	12	3	12	3

DTO POSTS	Number
Chief Veterinary and Livestock Officer	1
Veterinary Officer	1
Agricultural Instructor I	2
Animal Health Assistant	3
Livestock Officer	4
Stock Control Officer	1
Total staff	12

PROGRAMME DETAILS

PROGRAMME: 0097000	LANDS & SURVEYS
PROGRAMME OBJECTIVE:	To improve the overall management of state lands by reducing the incidence of squatting on Crown Lands and continue the regularization of informal occupants.

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
211	Personal Emoluments	292,073	277,124	274,362	332,504	379,474
212	Wages	73,757	87,288	87,288	87,288	87,288
213	Professional Services (Wages & Salaries)	174,423	257,932	257,932	256,415	256,415
213	Professional Services (Allowances)	-	5,000	5,000	5,000	5,000
214	Allowance	-	14,832	14,400	14,400	14,400
	Total Employee Compensation	540,253	642,176	638,982	695,607	742,577
220	Local travel and subsistence	1,216	-	1,836	1,836	1,836
224	Supplies and Materials	18,367	36,000	29,000	29,000	29,000
226	Maintenance Services	15,236	15,000	5,000	5,000	5,000
	Total Use of Goods and Services	34,819	51,000	35,836	35,836	35,836
235	Contracts, Outsourcing and Other Services	400	120,000	120,000	120,000	120,000
	Total Other Goods and Services	400	120,000	120,000	120,000	120,000
	Lands & Surveys Recurrent Expenditure	575,472	813,176	794,818	851,443	898,413

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
0090551-Land Bank Project	-	150,000	150,000	-	-
Local Revenue		-	-		
Grant		150,000	150,000		
Loan					
Lands & Surveys Capital Expenditure	-	150,000	150,000	-	-
Local Revenue	-	-	-	-	-
Grant	-	150,000	150,000	-	-
Loan	-	-	-	-	-
TOTAL EXPENDITURE					
	Actual Provisional 2020	Approved Estimate 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
Lands & Surveys Total Expenditure	575,472	963,176	944,818	851,443	898,413
Recurrent Expenditure	575,472	813,176	794,818	851,443	898,413
Capital Expenditure	-	150,000	150,000	-	-
Local Revenue	-	-	-	-	-
Grant	-	150,000	150,000	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2020 BUDGET		ACHIEVEMENTS 2020				
1	Regularisation of Crown Lands	Land Regularisation conducted in five geographic areas				
2	Review the Land surveyors Act.	Preliminary work has started				
3	Strengthen revenue collection	Engaged delinquent allottees and leasees, instituted payment plans & enforced legal options according to lease agreements in regards to none payments. Covid-19 negatively impacted on revenue collection.				
4	Implement the In-service Training Programme for Lands and Surveys.	Preliminary discussions held with National Training Agency				
KEY PRIORITIES/STRATEGIES 2021 BUDGET						
1	Strengthen systems for revenue collection					
2	Improve management of Crown Lands					
3	Regularization of Crown Lands					
4	Review and Amend the Land Surveyors Act					
KEY PERFORMANCE INDICATORS		Actual 2019	Actual Provisional 2020	Planned 2021	Estimates 2022	Estimates 2023
Output Indicators (What has been/will be produced or delivered by the programme)						
1	No. of settlements regularised			3	3	3
2	% increase in revenue collection			20	20	20
3	Acres of land brought into agricultural			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 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
J	Director of Lands & Surveys	1	1		67,620	67,620
H	Lands Officer	1	1		51,804	53,880
G	Surveyor**	1	1		10	10
G	Chief Draughtsman	1	1		10	10
D	Draughtsman	2	2		64,752	67,344
D	Junior Lands Officer	1	1		30,276	10
D	Clerk I	1	1		32,376	33,672
C	Clerk/Typist	1	1		30,276	31,488
C	Clerk II		-			20,328
	Relief				-	-
	**Frozen Positions					
	Total Salary Established Staff	9	9	292,073	277,124	274,362
	Salary Increment			-		-
	Total Other Payment Established Staff				14,832	14,400
	Total Personnel Emolument			292,073	277,124	274,362

Unestablished Staff	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
Chainman	5	5	73,757	87,288	87,288
Total Wages Unestablished Staff	5	5	73,757	87,288	87,288
Total Other Payment Unestablished Staff			-	262,932	262,932
Total Wages Unestablished Staff			73,757	350,220	350,220
Total Employee Compensation			365,831	642,176	638,982

NUMBER OF STAFF	Estimates 2020		Estimates 2021	
	Established	Non Established	Established	Non Established
Total Positions	9	5	9	5
Vacant Positions	2	-	1	-
Study Leave				
Seconded Positions		-		-
Frozen Positions	-		1	
Total Staff Working	7	5	8	5

DTO POSTS	Number
Director of Lands and Surveys	1
Surveyors	1
Lands Officer	1
Junior Lands Officer	1
Total staff	4

PROGRAMME DETAILS

PROGRAMME: 0099000	PEST MANAGEMENT UNIT (PMU)
PROGRAMME OBJECTIVE:	To prevent the introduction of pests of significance and facilitate the reduction of selected indigenous crop pests below their economic significance.

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
211	Personal Emoluments	533,632	613,324	488,134	515,834	515,834
213	Professional Services (Wages & Salaries)	247,903	253,528	253,528	253,528	253,528
214	Allowance	52,800	65,200	58,000	58,000	58,000
	Total Employee Compensation	834,335	932,052	799,662	827,362	827,362
220	Local travel and subsistence	14,991	36,720	36,720	36,720	36,720
224	Supplies and Materials	89,589	113,990	113,990	117,500	117,500
226	Maintenance Services	27,219	25,000	17,000	17,000	17,000
227	Rental of Asset	-	900	-	-	-
	Total Use of Goods and Services	131,799	176,610	167,710	171,220	171,220
235	Contracts, Outsourcing and Other Services	-	200	-	-	-
	Total Other Goods and Services	-	200	-	-	-
PMU Recurrent Expenditure		966,133	1,108,862	967,372	998,582	998,582

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
0090579 - Citrus Greening Programme/ New	-	95,000	95,000	-	-
Local Revenue	-	-	-	-	-
Grant	-	95,000	95,000	-	-
Loan	-	-	-	-	-
0099514 - Support to CABI Plant Health Clinic Programme	-	30,000	25,000	25,000	25,000
Local Revenue	-	-	-	-	-
Grant	-	30,000	25,000	25,000	25,000
Loan	-	-	-	-	-
PMU Capital Expenditure	-	125,000	120,000	25,000	25,000
Local Revenue	-	-	-	-	-
Grant	-	125,000	120,000	25,000	25,000
Loan	-	-	-	-	-

TOTAL EXPENDITURE

	Actual Provisional 2020	Approved Estimate 2020	Estimates 2021	Forward Estimates 2022	Forward Estimates 2023
PMU Total Expenditure	966,133	1,233,862	1,087,372	1,023,582	1,023,582
Recurrent Expenditure	966,133	1,108,862	967,372	998,582	998,582
Capital Expenditure	-	125,000	120,000	25,000	25,000
Local Revenue	-	-	-	-	-
Grant	-	125,000	120,000	25,000	25,000
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2020 BUDGET			ACHIEVEMENTS 2020			
1	Plant Health legislation (Revised Plant Protection Act, Update Quarantine Pest List, Citrus Greening Order)		Work on pest list ongoing.			
2	Collaborate with USDA to regain market access for Grenadian mangoes into the US market		Awaiting market access decision from USDA.			
3	Establish surveillance system for selected Quarantine Pest (Soursop fruit and seed borers, Fruitflies, TR4 in banana, Frosty pod rot of cocoa)		Post surveillance for two quarantine pest, sour sop seed borer & fruit moth initiated.			
4	Suppression of selected crop pest (Citrus Greening Disease, West Indian Fruit Fly, Coconut weevil)		Over sixty sour sop, citrus & banana farmers received direct assistance (including repeat cycles) in treatment & management of pest and disease.			
5	Provide reliable plant health diagnostics to clients (Utilize support from CPDN- UFL, CABI, UWI)		Approx. seventy plant sample processed and pest identification carried out.			
6	Introduce the Generic ephyto National System (GeNS) for the issuance of electronic Phytosanitary Certificates		Proposal prepared & discussion initiated at the policy level			
KEY PRIORITIES/STRATEGIES 2021 BUDGET						
1	Plant Health legislation (Revised Plant Protection Act, Update Quarantine Pest List, Citrus Greening Order)					
2	Collaborate with USDA to regain market access for Grenadian mangoes into the US market					
3	Establish surveillance system for selected Quarantine Pest (Soursop fruit and seed borers, Fruitflies, TR4 in banana, Frosty pod rot of cocoa)					
4	Suppression of selected crop pest (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					
KEY PERFORMANCE INDICATORS		Actual 2019	Actual Provisional 2020	Planned 2021	Estimates 2022	Estimates 2023
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Import permits issued	1,800	1,870	1,800	1,800	1,800
2	Phyto Sanitary Certificates Issued	2,400	2,400	2,400	2,400	2,400
3	Revenue Generated	144,000		144,000	144,000	144,000
4	No. of persons trained	100	125	30	30	30
5	No. Coconut of Weevil traps serviced	300	275	300	300	300
6	Weevils caught	8,000	11,455	8,000	8,000	8,000
7	Moko Mats eradicated	300	30	300	2,400	2,400
8	Laboratory diagnosis sample analysed	60	75	60		
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	% reduction in noncompliant exports	75	75	75	75	75
2	% change in volumes of non-traditional crops exported	10	10	10	10	10
3	% increase in coconut production	7	7	7	7	7
4	% increase in fruit fly free fruits	75	75	75	75	75

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
J	Pest Management Officer	1	1		67,620	70,320
I	Senior Agricultural Officer	2	2		84,168	42,084
G	Plant Quarantine Officer	7	7		328,960	342,048
D	Laboratory Technician	1	1		32,376	33,672
B	Office Attendant/Cleaner**	1	1		25,200	10
	** Frozen Position					
	*Six months provision					
	Total Salary Established Staff	12	12	533,632	538,324	488,134
	Salary Increment					-
	Other Payment Established Staff				65,200	58,000
	Total Other Payment Established Staff				75,000	-
	Total Personnel Emolument			533,632	613,324	488,134

Unestablished Staff	Number of Staff Estimates 2020	Number of Staff Estimates 2021	Actual Provisional 2020	Approved Estimates 2020	Estimates 2021
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	253,528	253,528
Total Wages Unestablished Staff			-	253,528	253,528
Total Employee Compensation			533,632	932,052	799,662

NUMBER OF STAFF	Estimates 2020		Estimates 2021	
	Established	Non Established	Established	Non Established
Total Positions	12	-	12	-
Vacant Positions	-	-	1	-
Seconded Positions	-	-	-	-
Frozen Position	-	-	1	-
Total Staff Working	12	-	11	-

DTO POSTS	Number
Pest Management Officer	1
Agricultural Officers	2
Plant Quarantine Officers	7
Total staff	10

APPENDIX A

GRENADA PUBLIC SERVICE POSTS/PAY STRUCTURE – POLICE OFFICERS

GRADE	PAY INCREMENT	CATEGORY - POST TITLES	REMARKS
PO1	18360, 20328, 22272, 24192, 26136, 27828, 29736, 31488	Police Recruits, Police Constables	
PO2	28668, 30444, 30948, 32640, 34356, 36048	Corporal	
PO3	32640, 34464, 36360, 38232, 40044, 41904	Sergeant, Cadet Officer*	
PO4	39372, 41244, 43092, 44952, 46788, 48192	Inspector	
PO5	45456, 47460, 49032, 50988, 53340, 55344	Assistant Superintendent	
PO6	53352, 54096, 56502, 57984, 59928, 61872	Superintendent	
PO7	60240, 62208, 64140, 66072, 68016, 69984	Assistant Commissioner	
PO8	63156, 67608, 72084, 76560, 81000	Adjunct to the Commissioner of Police	
PO9	71136, 75192, 79236, 83316	Deputy Commissioner	
PO10	79236, 83316, 84924, 91392	Commissioner of Police	

* Cadet Officers would be appointed at point 2

GRENADA PUBLIC SERVICE POSTS/PAY STRUCTURE – PUBLIC OFFICERS

GRADE	PAY INCREMENT STRUCTURE	CATEGORY - POSTS TITLES	REMARKS
A	10500, 11472, 12468, 13440, 14424, 15432, 16416, 17400, 18372	<u>MINOR SALARIES</u> Assistant Cook Caretaker Cemetery Keeper/Attendant Chauffeur Dental Orderly Driver Forest Guard Groundsman Helper Kitchen Man Laundry Maid Maid Office Attendant Storeroom Attendant Telephone Operator/PABX Operator	
B	13980, 15540, 17076, 18600, 20160, 21672, 23220, 24732, 26208	<u>TECHNICAL</u> Junior Laboratory Technician Technical Assistant - Laboratory Technical Assistant III X-Ray Attendant <u>NURSING</u> Junior Nurse Attendant Orderly <u>CLERICAL</u> Clerk III <u>MINOR SALARIES</u> Ambulance Driver Binder Chauffeur/Assistant Chauffeur/Operator Cook Court Bailiff Janitor Maintenance/Handyman Office Attendant/Cleaner Phlebotomist Preventive Guard Seamstress Security Officer Senior Forestry Guard Shoemaker	

C	16620, 18480, 20328, 22200, 24060, 25896, 27792, 31488	<p><u>CLERICAL</u></p> <p>Clerk II Clerk/Typist Library Clerk II Protocol Officer II Statistical Clerk Tax Collector I Tax Officer II Transcriptionist</p> <p><u>MINOR SALARIES</u></p> <p>Bailiff Environmental Health Assistant Execution Bailiff Extractor/Operator Head Ambulance Driver Head Cook Housekeeper Maid Supervisor Supervisor - Groundsman</p> <p><u>NURSING</u></p> <p>Nurse Attendant Grade A Nurse Attendant - Grade B</p> <p><u>TECHNICAL</u></p> <p>Agricultural Assistant Assistant Appraiser Forest Ranger Laboratory Assistant (Micro) Livestock Assistant Occupational Therapist Assistant Printer Senior Laundry Operator</p> <p><u>PRISONS</u></p> <p>Junior Prison Officer</p>	
D	20160, 21960, 23808,25692, 27528, 29412, 31272, 31884,33672	<p><u>TECHNICAL</u></p> <p>4-H Assistant Agrometeorological Officer Asst. Designer Light Handicraft Audio Visual Technician Cameraman Carpenter Community Development Officer Computer Operator Data Analyst Draughtsman Electrician Field Appraiser Field Assistant Fisheries Assistant Forester IV Hardware Maintenance Officer</p>	

D	20160, 21960, 23808, 25692, 27528, 29412, 31272, 31884, 33672	<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><u>MINOR SALARIES</u></p> <p>Food Service Supervisor</p> <p><u>SECRETARIAL</u></p> <p>Court Reporter Hansard Reporter II Secretary</p> <p><u>CLERICAL</u></p> <p>Clerk I Land Rent Collector Library Clerk I Library Clerk / Archivist</p> <p><u>PRISONS</u></p> <p>Senior Prison Officer</p> <p><u>SOCIAL</u></p> <p>Ecclesiastical Affairs Officer Sports Officer</p> <p><u>NURSING</u></p> <p>Community Mental Health Worker Nursing Assistant Physiotherapist Assistant</p>	
E	24468, 26688, 28848, 31068, 32016, 34092, 36204, 38304, 42048	<p><u>SECRETARIAL</u></p> <p>Administrative Secretary</p> <p><u>ADMINISTRATIVE</u></p> <p>Assistant Librarian Assistant Safety Net Officer Executive Officer Executive Officer <i>with responsibility for</i> Petite Martinique Food Aid Co-ordinator Medical Records Officer Protocol Officer I Public Relations Officer Senior Accounts Clerk II</p> <p><u>TECHNICAL</u></p> <p>Co-operative Field Officer</p>	

E	24468, 26688, 28848, 31068, 32016, 34092, 36204, 38304, 42048	<p>Information Officer Inspector IT Technician Junior Auditor I</p> <p>Junior Coach Manager – House Repair Programme Price & Consumer Affairs Officer Road Officer Trade Information Officer Water Assessment Officer</p> <p><u>NURSING</u></p> <p>Registered Nurse</p>	
F	27108, 29544, 28980, 31344, 33576, 35772, 38004, 40200, 42384, 44640	<p><u>TECHNICAL</u></p> <p>Animal Health Assistant Assistant Agricultural Officer II Assistant District Agricultural Officer II Assistant Lands Officer Bio-Medical Technician Blood Procurement Officer Business Skills Instructor Computer Graphic Artist Co-ordinator - Maintenance</p> <p>Plant Superintendent Senior Co-operatives Officer Statistical Officer Supervisor of Bindery Supervisor of Compositing - Gov't. Printery Technical Operator</p> <p><u>ADMINISTRATIVE</u></p> <p>Assistant Supervisor - National Parks Customs Officer I Education & Training Officer Farm Manager Field Auditor Labour Officer Procurement Officer II Senior Community Development Officer Senior Price & Consumer Affairs Officer</p> <p><u>SOCIAL</u></p> <p>Gender Programme Development Officer II Social Worker II</p> <p><u>NURSING</u></p> <p>Psychiatric Social Worker II Registered Mental Nurse - (RMN)</p> <p><u>PRISONS</u></p> <p>Assistant Chief Officer – Prisons</p>	

F	27108, 29544, 28980,31344, 33576, 35772, 38004, 40200, 42384,44640	Chief Female Officer - Prisons Principal Officer – Prisons	
G	32016, 35352, 38700, 42096, 45456, 48864	<p><u>TECHNICAL</u></p> <p>Agricultural Instructor I Assistant Agricultural Officer I (4H) Assistant District Agricultural Instructor I Assistant Information Technology Officer Audio Officer Chief Draughtsman Environmental Health Officer Farm Manager Farm Mechanization Officer Fisheries Officer II Forester III Health Promotion Officer Junior Pharmacist Land Use Officer Materials Production Officer Pharmacist Planning Officer III (Statistics) Plant Quarantine Officer Programmer 11 Radiographer Storekeeper – Medical Supplies Officer Surveyor Technician Videographer</p> <p><u>ADMINISTRATIVE</u></p> <p>Civics and Voters Registration Officer Deputy Court Administrator Job Development/ Placement Officer Maintenance Supervisor Senior Biomedical Technician Senior Court Reporter Senior Hansard Reporter Tax Inspector</p> <p><u>PRISONS</u></p> <p>Chief Officer – Prisons Prisons Training Officer</p>	

G	32016, 35352, 38700, 42096, 45456, 48864	<p><u>NURSING</u> District Nurse Psychiatric Ward Sister Staff Nurse</p> <p><u>SOCIAL</u> Assistant Drug Avoidance Officer Cultural Officer Gender Programme Development Officer Senior Coach Youth Officer</p> <p><u>EDUCATION</u> Agriculture Science Supervisor Assistant School Feeding Officer Computer Support Technician Co-ordinator Skills Training Guidance Officer School Attendance Officer School Supplies Co-ordinator</p>	
H	36204, 39768, 43260, 46812, 50352, 53880	<p><u>TECHNICAL</u> Agricultural Assistant Agricultural Officer (4H) Assistant Procurement Officer Assistant Statistician Assistant Valuation Officer Building Inspector Computer Specialist Court Administrator Dental Auxiliary Desk Editor District Agricultural Officer Economist II Electrical Inspector Energy Officer Engineering Assistant Forester II</p>	

H	36204, 39768, 43260, 46812, 50352, 53880	<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><u>SOCIAL</u> Assistant Co-ordinator of Sport Assistant Co-ordinator of Youth Drug Control Officer Mediation Coordinator Probation Officer Safety Net Officer Senior Cultural Officer</p> <p><u>PRISONS</u> Assistant Superintendent of Prisons Prison Industries Officer</p> <p><u>NURSING</u> Clinical Instructor Family Planning Nurse Quality Improvement Supervisor – Midwifery Officer Ward Manager</p> <p><u>ADMINISTRATIVE</u> Administrative Cadet Administrative Officer Auditor Bursar - TAMCC Chief Administrative Assistant Chief Co-operatives Inspector Collections Officer</p>	
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		<p>Community Tourism Officer Co-ordinator - Community Development Coordinator - Housing Debt Management Clerk Deputy Director of Hospital Services First Secretary Foreign Service Officer III Librarian Senior Accounts Clerk I Senior Auditor - Co-operatives Senior Tax Inspector Staff Accountant Tax Auditor Institutional Strengthening Officer</p> <p><u>EDUCATION</u> Art Director Art Supervisor Assistant Curriculum Development Officer Assistant Information Manager Assistant Registrar of Exams Community Literacy Officer Counselling Assistant HIV/AIDS Response Co-ordinator Literacy Officer School Attendant Supervisor School Feeding Officer Statistical Officer – Education Student Activities Coordinator</p>	
I	43764, 47784, 51864, 54276, 58212, 62148	<p><u>PROFESSIONAL</u> Agronomist Chief Laboratory Technologist Chief Radiographer Civil Aviation Officer Dietician/Nutritionist Economist I Environmental Officer Environmental Protection Officer Fisheries Officer I Foreign Service Officer II Forester I Health Information Officer Health Training Officer Heritage Conservation Officer Physical Planner Planning Officer I Planning Officer I (Monitoring and Research) Planning Officer I (Policy and Research) Planning Officer I (Technical Cooperation & Project) Policy Analyst Procurement Officer Produce Chemist Project Accountant Project Officer I Quality Improvement Co-ordinator Quantity Surveyor Senior Agricultural Officer Senior Livestock Officer Senior Produce Chemist Soil Analyst Statistician</p>	

I	43764, 47784, 51864, 54276, 58212, 62148	<p>System Administrator System Analyst Tax Officer I Technical Officer Testing and Measurement Officer Trade Attaché Trade Officer I</p> <p><u>NURSING</u> Community Health Nurse Departmental Manager Family Nurse Practitioner Night Supervisor Nurse Anaesthetist Physiotherapist Psychiatric Social Worker I Public Health Surveillance Officer Senior Community Health Nurse Senior Nursing Officer Tutor</p> <p><u>PRISONS</u> Superintendent of Prisons</p> <p><u>ADMINISTRATIVE</u> Assistant Chief Cultural Officer Assistant Senior Administrative Officer Deputy Disaster Co-ordinator Human Resource Development Officer Human Resource Management Officer Management Information Officer Procurement Officer Reform Management Officer Registrar of Co-operatives Senior Health Promotion Officer Strategic Programme Manager Supervisor of Customs System Manager Systems Programmer/Developer Youth Coordinator</p> <p><u>EDUCATION</u> Career Guidance Officer Curriculum Development Officer Curriculum Development Officer – Physical Education Corporate Communication Officer Early Childhood Education Officer Education Officer Education Officer (Special Education) Education Officer – Technical Head of Materials Production Unit Head, Guidance & Counselling Information Technology Officer I Information Manager National Literacy Co-ordinator Registrar – TAMCC Registrar of Examinations School Counsellor</p>	
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I	43764, 47784, 51864, 54276, 58212, 62148	<p><u>SOCIAL</u> Clinical Counsellor Gender Analyst Social Analyst Social Worker I Domestic Violence Programme Officer</p> <p><u>MANAGEMENT</u> Director of Libraries Health Services Administrator Manager - Government Printery</p>	
J	53880, 56832, 61320, 65844, 70320	<p><u>ADMINISTRATIVE</u> Assistant Comptroller Inland Revenue Chief Cultural Officer Deputy Comptroller of Customs Personal Assistant to Governor-General Senior Accountant Senior Administrative Officer Institutional Strengthening Specialist</p> <p><u>MANAGEMENT</u> (Clerk Assistant) Senior Administrative Officer Budget Officer Chief Environmental Health Officer Chief Extension Officer - Agriculture Chief Fisheries Officer Chief Forestry Officer Chief Social Development Officer Comptroller of Supplies Consul General Chief Corporate Communications Officer Counsellor Crown Counsel Debt Management Officer Deputy Chief Education Officer Deputy Comptroller Inland Revenue Deputy Director of Statistics Deputy Registrar – CAIPO Director of Information Director of Lands & Survey Director, Juvenile Justice Director, Students Support Services District Medical Officer Head, Reform Management Unit Health Disaster Management Officer IT Manager Juvenile Administrator Medical Registrar National Disaster Coordinator Project Manager Project Manager Registrar of Offshore Services Senior Auditor Senior Debt Operations Officer Senior Human Resource Development Officer Senior Human Resource Management Officer Senior Portfolio Analyst Senior Procurement Officer Senior Programme Officer</p>	

		Senior Project Officer Senior Trade Officer	
J	53880, 56832, 61320, 65844, 70320	<p><u>NURSING</u> Director of Nursing Services Chief Community Health Nurse Chief Nursing Officer Theatre Manager</p> <p><u>PROFESSIONAL</u> Agricultural Engineer Architect Chief Agronomist Chief Land Use Officer Chief Veterinary and Livestock Officer Civil Engineer Coastal Zone Management Officer Dental Surgeon Deputy Director of Hospital Services Energy Conservation Officer Engineer Financial Analyst Financial Comptroller Foreign Service Officer I Health Planner House Officer Health Training Co-ordinator Maintenance Engineer Pest Management Officer Planning Engineer Psychologist School Psychologist Senior Economist Senior Environmental Officer Senior Planning Officer Senior Policy Analyst Telecom Officer Valuation Officer Chief Pharmacist</p>	
K	63768, 68268, 72768, 77292, 81780	<p><u>MANAGEMENT</u> Assistant Director of Audit Chief Budget Officer Chief Economist Chief Education Officer Chief Planner Chief Policy Analyst Chief Procurement Officer Chief Technical Officer - Agriculture Chief Technical Officer – Natural Resources Commissioner of Prisons Comptroller of Customs Comptroller of Inland Revenue Deputy Accountant General Deputy Director of Audit Deputy Permanent Secretary (Human Resource Management and Administration) Deputy Registrar Director of Economic & Technical Co-operation Director of Mental Health Services Director of Social Development</p>	

K	63768, 68268, 72768, 77292, 81780	<p>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><u>PROFESSIONAL</u></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	68676, 74424, 80148, 85848, 91956	<p><u>MANAGEMENT</u></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><u>PROFESSIONAL</u></p> <p>Attorney General Chief Magistrate Director of Public Prosecutions Registrar - Supreme Court</p>	

M	78516, 84216, 89940, 95688, 101412	<u>MANAGEMENT</u> Executive Director AML/CTFC Permanent Secretary/Director General Secretary to the Cabinet	
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GRENADA PUBLIC SERVICE POSTS/PAY STRUCTURE - TEACHERS

GRADE	PAY INCREMENT STRUCTURE	CATEGORY - POSTS TITLES
B	13920, 15456, 16692, 18504, 20040, 21540, 23064, 24588, 26100	Temporary Teacher
C	16548, 18048, 20232, 22128, 23952, 25824, 27636, 29508, 31332	Probationer Teacher, Student Teacher
E	24372, 26544, 28728, 30912, 31812, 33936, 36048, 38112, 40212	Certificated Teacher II
F	26976, 29376, 31188, 33408, 35628, 37836, 39996, 42216, 44400	Light Handicraft Development Officer Certificated Teacher I
G	31812, 35184, 38544, 41892, 45240, 48576	Qualified Teacher Qualified Teacher - NISTEP Assistant Instructor Skills Training Instructor Non-Graduate Teacher
H	36048, 39552, 43056, 46584, 50064, 53592	Skills Training Instructor Social Skills Instructor Graduate Teacher II Principal Teacher II Specialist Teacher Graduate Teacher I Lecturer II
I	43572, 47616, 51588, 54072, 57960, 61848	Vice Principal TAMCC Principal Teacher I Lecturer I
J	53592, 56544, 61032, 65520, 70032	Principal - TAMCC

APPENDIX B

ANALYSIS OF RECURRENT EXPENDITURE ESTIMATES 2021

	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	434,444	330,042	55,911		700,000			1,520,397
02 Parliament	1,130,249	208,470	29,500		215,000			1,583,219
03 Supreme Court	2,393,531	885,806	332,599					3,611,936
04 Magistracy	2,176,351	240,726	10,000					2,427,077
05 Audit	1,629,702	120,376	5,000					1,755,078
06 Public Service Commission	824,200	78,300	85,257					987,757
07 Director of Public Prosecutions	708,855	25,875	78,599					813,329
08 Parliamentary Elections Office	1,102,128	351,686	22,531					1,476,345
09 Ministry of Legal Affairs	2,210,050	269,184	1,015,333					3,494,567
10 Office of the Prime Minister	1,261,672	215,243	343,832		2,005,144	2,402,313		6,228,204
11 Prisons	6,408,838	3,193,300	7,000					9,609,138
12 Police	43,014,370	6,969,684	421,399		40,000			50,445,453
14 Ministry of Labour	958,819	40,664	20,000		60,800			1,080,283
15 Ministry of Tourism, Civil Aviation, Climate Resilience and the Environment	2,120,634	205,610	1,334,684		12,003,600			15,664,528
16 Ministry of Foreign Affairs, International Business & CARICOM Affairs	4,614,297	2,170,326	171,100				10	6,955,733
17 Financial Intelligence Unit	427,293	125,157	15,300					567,750
18 Ministry of Nat. Sec. Pub. Adm. Youth Development, Home Affairs, ICT & Disaster Management	4,660,628	399,284	20,328,688		7,678,625	25,000		33,092,225
19 Ministry of Sports , Culture and the Arts , Fisheries and Co-Operatives	7,297,653	1,029,667	754,550		2,843,000			11,924,870
20 Ministry of Finance , Economic Development, Physical Development, Public Utilities and Energy	20,549,827	31,173,611	4,045,534		2,516,396	1,000	13,373,181	71,659,549
21 Pensions and Gratuities	13,471,159					59,233,176		72,704,335
22 Public Debt.	-	-	-	361,103,487	-			361,103,487
Foreign Interest Payments	-	-	-	44,029,706	-			44,029,706
Domestic Interest Payments	-	-	-	19,632,924	-			19,632,924
Foreign Principal Payments	-	-	-	96,982,963	-			96,982,963
Domestic Principal Payments	-	-	-	200,457,894	-			200,457,894
Sinking Fund Contributions					-			-
Foreign Principal Arrears					-			-
Domestic Principal Arrears					-			-
Foreign Interest Arrears					-			-
23 Salaries and wages increase	-	-	-	-	-			-
25 Contributions	-	-	-	-	21,275,929			21,275,929
26 Ministry of Trade, Industry, and Consumer Affairs	941,121	110,100	89,039	-	956,996			2,097,256
28 Ministry of Climate Resilience, the Environment, Forestry, Fisheries and Disaster Management	-	-	-	-	-	-	-	-
30 Ministry of Infrastructure Development, Transport and Implementation	3,439,962	712,800	2,894,545	-	3,000,000			10,047,307
35 Ministry of Social Development , Housing and Community Empowerment	5,139,571	408,064	22,000	-	9,887,689	18,380,000		33,837,324
36 Ministry of Carriacou and Petite Martinique Affairs & Local Government	9,481,567	812,280	232,496	-	850,800	1,221,000		12,598,143
40 Ministry of Education, Human Resource Development, Religious Affairs & Information	81,667,876	788,844	2,005,744	-	19,751,034			104,213,498
50 Ministry of Health and Social Security	50,296,931	15,677,084	5,346,883	-	155,000	324,000		71,799,898
64 Ministry of Agriculture, Lands and Forestry	9,432,702	1,289,094	972,168	-	794,175		-	12,488,139
GRAND TOTAL	277,794,431	67,831,277	40,639,692	361,103,487	84,734,188	81,586,489	13,373,191	927,062,755
PERCENTAGE OF TOTAL	30.0%	7.3%	4.4%	39.0%	9.1%			100.0%
Current Expenditure (excluding Amortization)								629,621,898

APPENDIX C

ANALYSIS OF RECURRENT EXPENDITURE ACTUAL PROVISIONAL 2020

	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	376,979	313,917	38,301	-	800,000	-	-	1,529,197	0.17
02 Parliament	742,703	136,690	18,687	-	434,400	-	-	1,332,480	0.15
03 Supreme Court	2,241,668	1,412,331	252,013	-	-	-	-	3,906,012	0.44
04 Magistracy	2,031,212	193,046	3,288	-	-	-	-	2,227,546	0.25
05 Audit	1,511,493	36,139	-	-	-	-	-	1,547,632	0.18
06 Public Service Commission	654,497	53,702	46,616	-	-	-	-	754,815	0.09
07 Director of Public Prosecutions	707,224	25,697	84,986	-	-	-	-	817,907	0.09
08 Parliamentary Elections Office	1,041,939	398,578	3,503	-	-	-	-	1,444,020	0.16
09 Ministry of Legal Affairs	2,053,748	225,105	737,010	-	-	-	-	3,015,863	0.34
10 Office of the Prime Minister	1,118,138	253,412	241,500	-	3,176,951	2,269,649	-	7,059,650	0.80
11 Prisons	6,390,319	2,571,699	10,725	-	-	-	-	8,972,742	1.02
12 Police	44,156,262	6,483,936	207,291	-	36,000	-	-	50,883,489	5.80
14 Ministry of Labour	625,811	19,366	7,354	-	72,963	-	-	725,493	0.08
15 Ministry of Tourism, Civil Aviation, Climate Resilience and the Environment	1,285,793	142,972	1,325,000	-	16,378,524	-	-	19,132,288	2.18
16 Ministry of Foreign Affairs, International Business & CARICOM Affairs	4,362,907	2,260,879	168,074	-	-	-	-	6,791,860	0.77
17 Financial Intelligence Unit	322,041	69,998	43,053	-	-	-	-	435,092	0.05
18 Ministry of Nat. Sec. Pub. Adm. Youth Development, Home Affairs, ICT & Disaster Management	2,042,772	198,394	1,204,586	-	180,000	-	-	3,625,751	0.41
19 Ministry of Sports , Culture and the Arts , Fisheries and Co-Operatives	7,305,835	749,965	24,287,436	-	2,938,062	-	-	35,281,300	4.02
20 Ministry of Finance , Economic Development, Physical Development, Public Utilities and Energy	17,050,221	36,757,923	1,957,800	-	33,349,981	720	-	89,116,646	10.15
21 Pensions and Gratuities	12,953,037	-	-	-	-	54,854,167	-	67,807,204	7.72
22 Public Debt.	-	-	-	313,413,023	-	-	-	313,413,023	35.70
Foreign Interest Payments	-	-	-	40,933,663	-	-	-	40,933,663	4.66
Domestic Interest Payments	-	-	-	14,668,897	-	-	-	14,668,897	1.67
Foreign Principal Payments	-	-	-	82,708,928	-	-	-	82,708,928	9.42
Domestic Principal Payments	-	-	-	175,101,535	-	-	-	175,101,535	19.95
Sinking Fund Contributions	-	-	-	-	-	-	-	-	-
Foreign Principal Arrears	-	-	-	-	-	-	-	-	-
Domestic Principal Arrears	-	-	-	-	-	-	-	-	-
Foreign Interest Arrears	-	-	-	-	-	-	-	-	-
23 Salaries and wages increase	-	-	-	-	-	-	-	-	-
25 Contributions	-	-	-	-	21,098,292	-	-	21,098,292	2.40
26 Ministry of Trade, Industry, and Consumer Affairs	996,512	70,755	15,431	-	700,833	-	-	1,783,531	0.20
28 Ministry of Climate Resilience, the Environment, Forestry, Fisheries and Disaster Management	2,651,931	302,943	443,661	-	39,177	-	-	3,437,712	0.39
30 Ministry of Infrastructure Development, Transport and Implementation	3,149,872	557,304	2,405,713	-	1,759,309	-	-	7,872,199	0.90
35 Ministry of Social Development , Housing and Community Empowerment	5,080,613	437,339	45,956	-	9,831,479	18,888,440	-	34,283,827	3.91
36 Ministry of Carriacou and Petite Martinique Affairs & Local Government	8,963,375	834,606	215,421	-	662,873	1,097,271	-	11,773,546	1.34
40 Ministry of Education, Human Resource Development, Religious Affairs & Information	82,016,621	630,304	3,496,395	-	19,123,469	-	-	105,266,789	11.99
50 Ministry of Health and Social Security	45,334,285	11,018,133	4,839,744	-	192,927	203,689	-	61,588,778	7.02
64 Ministry of Agriculture, Lands and Forestry	8,181,400	1,105,831	813,159	-	889,819	-	-	10,990,210	1.25
GRAND TOTAL	265,349,208	67,260,962	42,912,703	313,413,023	111,665,060	77,313,936	-	877,914,892	100.0%
PERCENTAGE OF TOTAL	30.2%	7.7%	4.9%	35.7%	12.7%	8.8%	0.0%	100.0%	
Current Expenditure (excluding Amortization)								620,104,429	

APPENDIX D

ANALYSIS OF RECURRENT EXPENDITURE FORWARD ESTIMATES 2022

	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	433,448	333,042	53,006	-	-	-	-	819,496	0.09
02 Parliament	1,176,249	240,270	29,500	-	22,000	-	-	1,468,019	0.16
03 Supreme Court	2,391,266	1,082,939	332,599	-	-	-	-	3,806,804	0.41
04 Magistracy	2,176,352	253,416	10,000	-	-	-	-	2,439,768	0.26
05 Audit	1,629,702	120,376	5,000	-	-	-	-	1,755,078	0.19
06 Public Service Commission	837,412	76,300	85,657	-	-	-	-	999,369	0.11
07 Director of Public Prosecutions	689,511	27,875	78,599	-	-	-	-	795,985	0.08
08 Parliamentary Elections Office	1,077,660	420,976	38,500	-	-	-	-	1,537,136	0.16
09 Ministry of Legal Affairs	2,364,258	285,184	1,015,333	-	-	-	-	3,664,775	0.39
10 Office of the Prime Minister	1,327,672	215,243	343,832	-	2,005,144	2,402,313	-	6,294,204	0.67
11 Prisons	6,408,838	3,193,300	16,600	-	-	-	-	9,618,738	1.03
12 Police	45,470,813	7,689,684	500,000	-	40,000	-	-	53,700,497	5.73
14 Ministry of Labour	966,916	54,100	25,000	-	60,800	-	-	1,106,816	0.12
15 Ministry of Tourism, Civil Aviation, Climate Resilience and the Environment	2,120,634	206,610	1,334,684	-	12,003,600	-	-	15,665,528	1.67
16 Ministry of Foreign Affairs, International Business & CARICOM Affairs	4,675,175	2,170,326	171,100	-	-	-	10	7,016,611	0.75
17 Financial Intelligence Unit	427,293	125,157	15,300	-	-	-	-	567,750	0.06
18 Ministry of Nat. Sec. Pub. Adm. Youth Development, Home Affairs, ICT & Disaster Management	4,704,662	391,408	20,328,688	-	4,678,625	25,000	-	30,128,383	3.21
19 Ministry of Sports , Culture and the Arts , Fisheries and Co-Operatives	7,297,653	1,007,867	754,550	-	2,843,000	-	-	11,903,070	1.27
20 Ministry of Finance , Economic Development, Physical Development, Public Utilities and Energy	20,716,179	31,159,316	4,011,534	-	2,516,396	1,000	14,904,908	73,309,333	7.82
21 Pensions and Gratuities	14,010,005	-	-	-	-	61,448,844	-	75,458,849	8.05
22 Public Debt.	-	-	-	363,185,722	-	-	-	363,185,722	38.73
Foreign Interest Payments	-	-	-	42,276,662	-	-	-	42,276,662	4.51
Domestic Interest Payments	-	-	-	19,733,424	-	-	-	19,733,424	2.10
Foreign Principal Payments	-	-	-	101,358,185	-	-	-	101,358,185	10.81
Domestic Principal Payments	-	-	-	199,817,451	-	-	-	199,817,451	21.31
Sinking Fund Contributions	-	-	-	-	-	-	-	-	-
Foreign Principal Arrears	-	-	-	-	-	-	-	-	-
Domestic Principal Arrears	-	-	-	-	-	-	-	-	-
Foreign Interest Arrears	-	-	-	-	-	-	-	-	-
23 Salaries and wages increase	-	-	-	-	-	-	-	-	-
25 Contributions	-	-	-	-	21,945,724	-	-	21,945,724	2.34
26 Ministry of Trade, Industry, and Consumer Affairs	941,121	110,100	89,039	-	956,996	-	-	2,097,256	0.22
28 Ministry of Climate Resilience, the Environment, Forestry, Fisheries and Disaster Management	-	-	-	-	-	-	-	-	-
30 Ministry of Infrastructure Development, Transport and Implementation	3,228,162	696,700	2,807,977	-	2,000,000	-	-	8,732,839	0.93
35 Ministry of Social Development , Housing and Community Empowerment	5,363,695	476,364	37,000	-	10,512,188	18,380,000	-	34,769,247	3.71
36 Ministry of Carriacou and Petite Martinique Affairs & Local Government	9,503,177	890,200	232,496	-	1,115,800	1,221,000	-	12,962,673	1.38
40 Ministry of Education, Human Resource Development, Religious Affairs & Information	81,817,094	899,001	1,826,294	-	19,761,034	-	-	104,303,423	11.12
50 Ministry of Health and Social Security	53,573,932	15,409,082	5,240,671	-	155,000	324,000	-	74,702,685	7.97
64 Ministry of Agriculture, Lands and Forestry	9,920,968	1,358,658	861,088	-	794,175	-	-	12,934,889	1.38
GRAND TOTAL	285,249,849	68,893,494	40,244,047	363,185,722	81,410,482	83,802,157	14,904,918	937,690,668	100.0%
PERCENTAGE OF TOTAL	30.4%	7.3%	4.3%	38.7%	8.7%		1.6%	100.0%	
Current Expenditure (excluding Amortization)								636,515,032	

APPENDIX E

ANALYSIS OF RECURRENT EXPENDITURE FORWARD ESTIMATES 2023

	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	433,448	333,042	53,006	-	-	-	-	819,496	0.1
02 Parliament	1,176,249	240,270	29,500	-	22,000	-	-	1,468,019	0.2
03 Supreme Court	2,391,266	1,082,939	332,599	-	-	-	-	3,806,804	0.4
04 Magistracy	2,176,353	253,416	10,000	-	-	-	-	2,439,769	0.3
05 Audit	1,629,702	120,376	5,000	-	-	-	-	1,755,078	0.2
06 Public Service Commission	837,412	76,300	85,657	-	-	-	-	999,369	0.1
07 Director of Public Prosecutions	689,511	27,875	78,599	-	-	-	-	795,985	0.1
08 Parliamentary Elections Office	1,077,660	420,976	38,500	-	-	-	-	1,537,136	0.2
09 Ministry of Legal Affairs	2,364,258	285,184	1,015,333	-	-	-	-	3,664,775	0.4
10 Office of the Prime Minister	1,327,672	215,243	343,832	-	2,005,144	2,402,313	-	6,294,204	0.7
11 Prisons	6,408,838	3,193,300	16,600	-	-	-	-	9,618,738	1.0
12 Police	45,470,813	7,709,684	500,000	-	40,000	-	-	53,720,497	5.7
14 Ministry of Labour	967,756	53,600	25,000	-	60,800	-	-	1,107,156	0.1
15 Ministry of Tourism, Civil Aviation, Climate Resilience and the Environment	2,120,634	206,610	1,334,684	-	12,003,600	-	-	15,665,528	1.7
16 Ministry of Foreign Affairs, International Business & CARICOM Affairs	4,675,175	2,170,326	171,100	-	-	-	10	7,016,611	0.7
17 Financial Intelligence Unit	427,293	125,157	15,300	-	-	-	-	567,750	0.1
18 Ministry of Nat. Sec. Pub. Adm. Youth Development, Home Affairs, ICT & Disaster Management	4,704,662	390,908	20,328,688	-	4,678,625	25,000	-	30,127,883	3.2
19 Ministry of Sports , Culture and the Arts , Fisheries and Co-Operatives	7,297,653	1,007,867	754,550	-	2,843,000	-	-	11,903,070	1.3
20 Ministry of Finance , Economic Development, Physical Development, Public Utilities and Energy	20,716,179	31,159,316	4,011,534	-	2,516,396	1,000	15,082,908	73,487,333	7.8
21 Pensions and Gratuities	14,570,405	-	-	-	-	63,623,510	-	78,193,916	8.3
22 Public Debt.	-	-	-	363,386,234	-	-	-	363,386,234	38.5
Foreign Interest Payments	-	-	-	39,570,934	-	-	-	39,570,934	4.2
Domestic Interest Payments	-	-	-	18,765,227	-	-	-	18,765,227	2.0
Foreign Principal Payments	-	-	-	102,132,942	-	-	-	102,132,942	10.8
Domestic Principal Payments	-	-	-	202,917,131	-	-	-	202,917,131	21.5
Sinking Fund Contributions	-	-	-	-	-	-	-	-	-
Foreign Principal Arrears	-	-	-	-	-	-	-	-	-
Domestic Principal Arrears	-	-	-	-	-	-	-	-	-
Foreign Interest Arrears	-	-	-	-	-	-	-	-	-
23 Salaries and wages increase	-	-	-	-	-	-	-	-	-
25 Contributions	-	-	-	-	19,157,897	-	-	19,157,897	2.0
26 Ministry of Trade, Industry, and Consumer Affairs	941,121	110,100	89,039	-	956,996	-	-	2,097,256	0.2
28 Ministry of Climate Resilience, the Environment, Forestry, Fisheries and Disaster Management	-	-	-	-	-	-	-	-	-
30 Ministry of Infrastructure Development, Transport and Implementation	3,228,152	696,700	2,807,977	-	2,000,000	-	-	8,732,829	0.9
35 Ministry of Social Development , Housing and Community Empowerment	5,390,895	476,364	37,000	-	10,512,188	18,380,000	-	34,796,447	3.7
36 Ministry of Carriacou and Petite Martinique Affairs & Local Government	9,503,177	890,200	232,496	-	1,115,800	1,221,000	-	12,962,673	1.4
40 Ministry of Education, Human Resource Development, Religious Affairs & Information	81,817,094	899,473	1,826,294	-	19,761,034	-	-	104,303,895	11.1
50 Ministry of Health and Social Security	58,055,558	15,427,082	5,240,671	-	155,000	324,000	-	79,202,311	8.4
64 Ministry of Agriculture, Lands and Forestry	10,060,014	1,358,658	861,088	-	794,175	-	-	13,073,935	1.4
GRAND TOTAL	290,458,952	68,930,966	40,244,047	363,386,234	78,622,654	85,976,823		942,702,594	100%
PERCENTAGE OF TOTAL	30.8%	7.3%	4.3%	38.5%	8.3%	9.1%		100.0%	
Current Expenditure (excluding Amortization)								637,652,520	

APPENDIX F
DEBT OUTSTANDING AS AT 31ST December 2020

	Outstanding 31.12.19	Outstanding 31.12.20	Explanations
Domestic Debt :			
Treasury Bills			
Colonial Life	100,000	100,000	Short term debt at 6% - 365 days-re-issued @3%
Eastern Caribbean Central Bank			Short term debt at 6.4% - 91 days (redemption of Tbills \$3,660,000.00)Repaid in Dec.2016
Guyana & Trinidad Mutual - Life	1,100,000	1,100,000	Short term debt at 6% - 365 days-re-issued@ 3%
Guyana & Trinidad Mutual - Fire	110,000	110,000	Short term debt at 6% - 365 days-re-issued@ 3%
Guardian General Insurance formerly Trans - Nemwill Ins.	385,000	385,000	Short term debt at 6% - 365 days-re-issued@ 3%
Netherlands Insurance	240,000	240,000	Short term debt at 6% - 365 days-re-issued@ 3%
Sun General Ins. Formerly CLICO- International General	159,500	159,500	Short term debt at 6% - 365 days-re-issued@ 3%
Grenada Electricity Services	800,000	800,000	Short term debt at 6% - 365 days-re-issued@ 3%
Ariza Credit Union formerly G'da Public Service Co-operative Credit Union	1,000,000	1,000,000	Short term debt at 7.5% - 365 days-re-issued @3%
Govt of Grenada -Regional Securites Market EC\$ 25M GDB250720	25,000,000		Short-term debt at 5%- 365 days (maturing July 24, 2020)
Govt of Grenada -Regional Securites Market EC\$ 25M GDB280721		25,000,000	Short-term debt at 2.25%- 365 days (maturing July 28, 2021)
Govt of Grenada - Regional Securities Market EC\$ 10.0M GDB051220	10,000,000	10,000,000	Short-term debt at 1.90%-365 days (maturing December 5, 2020)
Govt of Grenada - Regional Securities Market EC\$ 10M GDB161020	10,000,000	-	Short-term debt at 2.00%- 365 days (maturing October 16, 2020)
Govt of Grenada - Regional Securities Market EC\$ 10M GDB201021		10,000,000	Short-term debt at 1.50%- 365 days (maturing October 20, 2021)
Govt of Grenada - Regional Securities Market EC\$ 15M GDB240320	15,000,000		Short-term debt at 3.50%- 91 days (maturing March 24, 2020)
Govt of Grenada - Regional Securities Market EC\$ 15M GDB301220		15,000,000	Short-term debt at 2.25%- 91 days (maturing December 30, 2020)
Bank of St. Lucia (private Placement) \$26.62M	27,680,831		Short term debt 365 days @4.00% (maturing Aug. 29, 2020)
Bank of St. Lucia (private Placement) \$26.82M		27,888,831	Short term debt 365 days @4.00% (maturing Aug. 29, 2022)
National Insurance Scheme	20,000,000	20,000,000	Short term debt at 6% - 365 days-re-issued@ 3% Sept. 02,2020
National Insurance Scheme	12,000,000	12,000,000	Short term debt at 5% - 365 days - - reissued @3% maturing Nov. 27, 2019
National Insurance Scheme	8,000,000	8,000,000	Short term debt at 5% - 365 days - reissued @3% maturing Dec. 01,2019
Netherlands Insurance (T'dad) Ltd.	460,000	460,000	Short term debt at 5% - 365 days - reissued @3%
American Home Insurance Co. Ltd.	873,000	873,000	Short term debt 5% - 365 days - reissued @3%
Sub-Total (Treasury Bills)	132,908,331	133,116,331	
Treasury Notes			
Govt of Grenada -Regional Securites Market EC\$ 10M GDN090220	10,000,000		2 year T/note @5.50% maturing Feb. 09, 2020 (replacing 91 day T/bill GDB070218)
Govt of Grenada -Regional Securites Market EC\$ 10M GDN110222		10,000,000	2 year T/note @3.85% maturing Feb. 11, 2022
Bank of St. Lucia (private Placement) \$14.48M (GOSLPP290820)	14,483,816	-	2-year T/note @5% maturing Aug.29,2020
Bank of St. Lucia (private Placement) \$14.48M (GOGPP290822)		14,259,212	2-year T/note @5% maturing Aug.29,2022. New instrument from GOSLPP290820
GARFIN	2,056,910	2,056,910	2-Year T/note @3.5% maturing March 13, 2021 (replacing OTC T/bills 61-65)
Grenada Co-operative Bank \$12.1M	12,100,000	12,100,000	2-Year T/note @ 5% maturing August 3rd, 2021(replacing GCB T/bill \$12.1M)
Grenada Co-operative Bank \$10.1M	10,127,000	10,127,000	2-Year T/note @ 5% maturing Sept.22, 2021(replacing GCB T/bill \$10.127M)
Sub-Total	48,767,726	48,543,122	
Debentures			
Debentures 7.5%	846,332	846,332	Outstanding principal. Matured 1985.
Debentures 7%	10,000	10,000	Bonds mature 1993.
Central Bank of Trinidad & Tobago 7.5%	300,000	300,000	Outstanding principal. Matured 1982/83.
Debentures 6.5%	427,900	427,900	Outstanding principal. Matured 1981.
Sub-Total (Debentures)	1,584,232	1,584,232	
Bonds			
Airport Bonds 6%	611,014	611,014	Bonds mature 1999/2000.
Grenada Development Bond (6%)	415,000	415,000	Bonds mature 1998, 2003 & 2008
8% Bonds(2000/2001)	228,000	228,000	Bond mature 2000/2001.
8% Bonds(2006/2007)	627,000	627,000	Bond mature 2006/2007. (Restructured 2005)
Bond)	25,287,556	25,287,556	Restructured 2014/2016 Serial bond (\$23.2M)
2040 NIS GOG ECS Bond Exchange(100.93M 2015-2040)	100,930,530	100,930,530	Restructured EC 2025 Bond. Interest rate 3%, maturity 15.11.2040
Government of Grenada 2022 (NIS Private Placement) \$20.869M	12,521,487	8,347,658	Restructured Treasury Bills 19.665M Nov. 2015. Int. rate 3% payable June & December
Government of Grenada 2030 (Grenada Ports Authority Bond)\$8.396M	6,157,189	5,597,445	Restructured Treasury Bills\$ 8.5M February 18, 2016 int. 3.5% payable May & Nov. 2016-2030
Government of Grenada 2040 (NIS/Housing Authority Guarantee) \$6.721M	6,721,083	6,721,083	Restructured Housing Authority guaranteed loan now Central Govt debt. Int 3% payable 2016-2040
Govt of G'da/ Republic Bank (G'da) Ltd. Private Placement A (EC\$3.348M)	2,009,022	1,339,348	Restructured Treasury Bill \$3.30M Interest rate 3% maturity 31.12.2022
Govt of G'da/ Republic Bank (G'da) Ltd. Private Placement B (EC\$3.561M)	2,590,067	2,266,309	Restructured Loans of EC\$5.073 & EC\$ 838M, interest rate 7.0% maturity 31.12.2027
Government of Grenada (Private Placement) \$48.230M	2,460,000	2,460,000	Caribe restructured EC\$12.6M)
Govt of G'da/Spring Valley Co-operation Ltd EC\$9.061M	7,561,000	7,161,000	Restructured 2014/2016 Serial bond
Govt of G'da/GTM Life Ins. EC\$1M -7yr Restructured Bond	800,000	600,000	restructured 2014/2016 bond @3%
Govt of G'da/GTM Fire Ins. EC\$1M -7yr Restructured Bond	800,000	600,000	restructured 2014/2016 bond @3%
Govt of G'da/GDB EC\$1M -7yr Restructured Bond	800,000	600,000	restructured 2014/2016 bond @3%
Govt of G'da/RBTI private Placement Bonds \$9.532M 2017-2023	7,625,600	5,719,200	Restructured RBTI T. Bills @3% maturity 31.12.2023
Govt. of G'da / Petro Caribe EC\$94.M 20 year Bond	91,650,000	86,950,000	Restructured Treasury Bills issued @ 3%
Govt. of G'da / Petro Caribe EC\$12.6M 15 year Bond	11,760,000	10,920,000	Restructured 2014/2016 Serial bond (\$12.6M)
Sub-Total (Bonds)	281,554,548	267,381,143	
National Insurance Board			
National Insurance Board/ Government of Grenada 2020(\$31.159M)	6,231,822	-	Restructuring of Contribution cut-off date Oct. 31, 2015. Int. 3% payable March 2016-Dec.31, 2020
Sub-Total (NIB)	6,231,822	-	

APPENDIX F
DEBT OUTSTANDING AS AT 31ST December 2020

	Outstanding 31.12.19	Outstanding 31.12.20	Explanations
RBL formerly National Commercial Bank			
Govt of G'da/RBL/ Gravel & Concrete Private Placement EC\$4.403 M 2015/	3,228,988	2,935,444	Gravel & Concrete/ RBL loan of EC\$8.5M guaranteed by Gov't restructured to EC\$4.403M. Int rate 7%
Sub-Total (National Commercial Bank)	3,228,988	2,935,444	
Others			
Outstanding Liability to Gov't of Trinidad & Tobago	1,517,479	1,517,479	
Sub-Total (Others)	1,517,479	1,517,479	
Other Domestic Liabilities			
Compensation Claims for Judgement Debts/Land Acquisition	57,327,608	57,327,608	
Sub-Total (Other Domestic Liabilities)	57,327,608	57,327,608	
Total Domestic Debt	533,120,734	512,405,358	

APPENDIX F
DEBT OUTSTANDING AS AT 31ST December 2020

	Outstanding 31.12.19	Outstanding 31.12.20	Explanations
External Debt:			
Organisation of Petroleum Exporting Countries			
Road Rehabilitation Project Phase 111 - OPEC	1,620,000	1,080,000	Loan of USD\$3m contracted in 2003. Int. rate 4%, repayment 15.06.2008-15.12.2022
Agricultural Feeder Roads Rehabilitation Project # 1055PB	5,400,324	4,500,360	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	19,468,804	17,521,924	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	7,302,560	16,851,307	Loan of USD 10M contracted in 2013. Interest rate 4.5%
Agricultural Feeder Roads Rehabilitation Project 11 # 1360PB	13,933,971	12,294,693	Loan of USD8.5M, int rate. 5%, repayment 15.10.2014-15.04.2028
Agricultural Feeder Roads Rehabilitation Project Phase 3 # 12483PB	1,912,015	2,085,616	Loan of USD 20M contracted in May 2017. Interest rate 5%.
Sub-Total (OPEC)	49,637,674	54,333,900	
Caribbean Development Bank			
Road Reconstruction (Western Main Road)	1,674,480	1,582,748	Loan of US\$1.17m and int. rate .75% SDR 1.34m repayment 1993 to 2033
Road Reconstruction (Western Main Road)11	4,346,738	3,835,357	Loan of US\$5.682m at 2% contracted in 1988. repayment 30.06.1998-01.04.2028
Water Supplies - Phase II	575,382	517,844	Loan of US\$702m, int .75% repayment 15.01.1990-15.07.2029
Grenada Multi-Project Loan	3,961,108	3,656,407	Loan of US\$3,385m at 2%, repayment 31.12.2002-01.10.2032
Grenada Multi-Project Loan II	5,093,312	4,227,406	Loan US \$5.9503 m, interest 3.50% & OCR variable int. repayment 01.01.2005-01.04.2029
Grenada Multi-Project (additional)	1,276,257	1,191,173	Loan of USD\$0.945m, interest 2% repayment 31.12.2002-01.10.2032
Grenada Multi-Project 11 (additional)	2,899,800	2,658,150	Loan of USD\$1.79m, interest 3.50% repayment 01.01.2012-01.10.2031
Feeder Roads IV	4,155,479	3,823,041	Loan of US\$3.693m, int 2% repayment 30.06.2002-01.04.2032
Industrial Estate 11	1,393,358	1,266,689	Loan contracted in 1990, interest 2% repayment 31.12.2000-01.10.2030
RIM project Loan	123,517	-	USD 8.34m contracted in 1995, interest 2% & OCR variable int. repayment 01.07.2003-01.01.2020
RIM project (additional)	2,095,287	1,747,613	Loan contracted in 1995, interest 2% & .75% repayment 30.09.2000 -01.04.2025
Natural Disaster Mgt. -Rehab	10,838,823	9,572,548	USD 9m contracted in 2000, interest 2.50% & OCR variable int. repayment 01.01.2006-01.01.2031
Hurricane Lenny - Immediate	769,461	702,551	Loan of USD.50m contracted 1999, interest 2.5% repayment 01.07.2011-01.04.2031
WISCO	34,487	24,017	Assumption of Wisco debt to CDB (EUR) Interest 1%, repayment 10.01.1993-01.07.2022
OECS Waste Management	1,986,989	1,788,750	Loan of USD 3.65m in 1995 interest 2% & OCR variable int. rate, repayment 01.04.2003-01.07.2039
OECS Waste Management (additional)	2,930,897	2,796,143	Loan of USD 1.62m 2001, int erest 2.5%, repayment 01.01.2011-01.07.2041
Votech Project (CDB)	913,905	856,334	Loan contracted in 1987 at 0.75% and 2%
Rural Enterprise Development	3,946,015	3,648,202	Loan of USD\$2.34m in 2001, interest 2.50% repayment 01.04.2013-01.01.2033
Bridge and Road Improvement	21,320,740	18,779,615	USD\$17.09m contracted 2003, interest 2.50% & OCR variable int. repayment 01.01.2009-01.10.2033
Bridge and Road Improvement (additional)	2,577,587	2,160,866	USD\$2.649 m contracted 2003, interest 2.50%&OCR variable int. repayment 01.10.2008-07.07.2033
Economic Programme - Schools Rehab	4,647,956	3,960,523	USD\$4.42m contracted in 2003, interest 2.50% & Ocr variable int. repayment 01.04.2009-01.01.2027
Hurricane Ivan Reconstruction Support Project	16,402,500	15,309,000	Loan of USD\$8.1m contracted in 2004, interest 2.5% repayment 01.01.2015-01.10.2034
Hurricane Ivan Reconstruction Support Project 11	12,057,458	11,326,703	Loan of US\$5.41m contracted in 2006, interest 2% repayment 01.07.2016-01.04.2036
Second Bridge & Road Improvement	26,994,228	25,382,632	Loan of USD 11.939m contracted in 2006, interest 2% repayment 01.10.2016-01.07.2036
Sites & Services Project	4,552,538	4,379,108	Loan of USD1.92m contracted in 2006, interest 2% repayment 01.10.2015-01.07.2045
Schools Rehab. & Reconstruction	14,725,221	13,857,853	Loan of USD 7.476m contracted 2007 int 2% & OCR variable int., repayment 01.07.2013-01.07.2038
Schools Rehab. & Reconstruction 11	12,357,297	11,654,170	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	10,354,500	9,652,500	Loan of USD 5.2m contracted in 2006, interest 2% repayment 01.10.2014-01.07.2034
Disaster Mitigation & Restoration-Rockfall & landslip (add)	7,617,375	7,117,875	Loan of USD3.7m contracted in 2008, interest 2%, repayment 01.04.2015-01.01.2035
Grenville Market Square	21,746,174	21,213,711	Loan of USD11.031m @ 2% & OCR variable int, contracted in 2008 repayment 01.07.2013-20140
St. Johns River Flood Mitigation Feasibility Study	42,748	-	loan of USD .415m contracted 2010, Interest 2.50% repayment 14.12.2012-01.04.2020
Market Access & Rural Enterprise Development	5,969,064	5,875,986	Loan of USD 3.0 m in 2011, int. 2% &OCR variable int. rate, repayment 01.04.2016-01.01.2041
Grenada Education Enhancement Project Phase 1	10,616,461	23,442,545	loan of USD 15.0m contracted in January 2016
First Growth & Resilience Building Policy-Based Loan	22,393,125	20,975,625	USD10.0M contracted in 2014, int rate .5%, 2% &OCR variable int. rate repayment 01.10.2016-2052
Second Growth & Resilience Building Policy-Based Loan	22,950,000	20,925,000	USD10.0m contracted in 2015., int rate 2% & OCR variable rate, repayment 2018-2045
Fourth Consolidated line of Credit	22,551,579	23,837,294	USD10.0m contracted in 2015., int rate 2.5% & OCR variable rate, repayment 2021-2035 (onlent to GDB)
Policy-Based Loan	25,110,880	23,145,050	Loan of USD12.8m, contracted 2009, interest 25 & OCR variable int. repayment 01.01.2015-2034
NDM-Rehab& Reconstruction-Extreme Rainfall Event #18/Sfr	1,952,726	2,091,479	loan of USD 8.612m contracted in 2012, int 2% & OCR int. rate, repayment 01.04.2017-01.01.2042
Integrated Solid Waste Management Project	1,605,660	3,817,222	USD10.7m contracted in 2015., int rate 2% , repayment 2025-2045 (onlent to GSWMA)
Third Growth & Resilience Building Policy-Based Loan	24,975,000	22,950,000	loan of USD 10.0m contracted in 2016, int. rate 2% &OCR variable int. rate, repayment 2019-2046
ASPIRE-Awakening Special Potential by Investing in Restoration & Empowerment	198,262	152,669	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	959,584	969,216	Loan of USD .85m contracted in 2017, int 1% fixed, repayment 1.04.18-1.7.27
Climate Smart Agriculture & Rural Enterprise Programme	1,372,329	1,385,490	Loan of USD 5m contracted in 2018, int. 1% fixed, repayment 01.04.2023-01.01.2043
Coronavirus Disease 2019 Emergency Response Support Loan		10,397,789	Loan of USD5.9m contracted in 2020, int. 1% fixed, repayment 01.07.2025-01.04.2045
Sub-Total (Carib. Development Bank)	345,066,284	348,654,893	

APPENDIX F
DEBT OUTSTANDING AS AT 31ST December 2020

	Outstanding 31.12.19	Outstanding 31.12.20	Explanations
World Bank			
IDA OECS Telecommunications Reform Project	1,030,347	976,799	Loan of XDR .45m contracted in 1998, interest .75% repayment 15.06.2008-15.12.2032
IDA Basic Education Reform Project	5,253,804	4,905,263	Loan of XDR 2.6m contracted 1996 interest rate .75% repayment 01.03.2006-01.09.2030
IDA Crop Diversification	8,351,576	8,005,467	Interest free loan of SDR 5m for agricultural purposes.
IDA Emergency Recovery & Disaster Mgt.	10,995,570	10,928,439	Loan of XDR 3.8m contracted in 2000 interest .75% repayment 15.02.2011-15.08.2035
IDA Emergency Recovery	6,571,206	6,537,891	Loan of XDR 2.2m interest .75% repayment 15.04.2012-15.10.2036
IDA HIV/Aids Prevention Control	5,126,871	5,103,417	Loan of XDR 2.40m contracted in 2002 interest .75% repayment 15.10.2012-15.04.2037
IDA OECS Education Development Project	9,068,078	9,035,135	Loan of SDR\$2.9m contracted in 2003 interest .75% repayment 15.10.2013-15.04.2038
IDA Hurricane Ivan Emergency Recovery	11,282,495	11,256,331	Loan of XDR3.5m contracted in 2004 Interest .75% repayment 15.02.2015-15.08.2039
IDA Telecommunication & Information Technology	662,231	660,969	Loan of sdr.2m contracted in 2005 interest .75%, repayment 15.10.2015-15.04.2040
IDA Public Sector Modernization Technical Assistance	6,602,623	6,592,694	Loan of XDR 2.5m contracted in 2006 interest .75%, repayment 15.03.2016-15.09.2040
IDA OECS Education Development Project (add)	4,161,421	4,164,295	Loan of 1.3m sdr contracted in 2009 interest .75% repayment 15.02.2019-15.08.2040
IDA OECS Skills for Inclusive Growth Project	7,253,989	7,258,999	Loan of 2.1m sdr contracted in 2009 interest .75%, repayment 15.02.2019-15.08.2043
IDA - Grenada Safety Net Advancement Project	10,962,188	11,258,436	Loan of XDR 3.2m, contracted in 2011, int. rate .75% repayment 15.10.2021-15.04.2051
IDA - Regional Disaster Vulnerability Reduction APL1	23,010,745	23,632,600	Loan of XDR 6.2m contracted in 2011 interest rate .75%, repayment 15.11.2021-15.05.2046
IDA - Economic & Social Development Policy	8,587,372	8,709,199	Loan of XDR 2.3m contracted in 2010 interest .75%, repayment 15.11.2020-15.05.2045
IDA - Caribbean Regional Communications Infrastructure Prog.	19,241,090	24,897,189	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	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)	3,379,825	3,471,163	Loan of XDR1.8m. Interest rate of .75%, repayment 15.10.2021 -15.04.2046
IDA Grenada Technical Assistance Project	3,954,228	3,954,219	Loan of SDR 1.2m contracted in 2008. Interest rate of .75%, repayment 15.04.2018-15.10.2042
IDA E-Government for Regional Integration	5,355,664	5,357,531	Loan of SDR 1.5m contracted in 2008. Interest rate of .75%, repayment 15.10.2018-15.04.2043
IDA - Grenada First programmatic Resilience Building DPC	36,216,308	37,195,038	Loan of SDR 9.7m disb. July 2014. Int. rate of .75% repayment 01.11.2024-01.05.2054
IDA - Grenada Second programmatic Resilience Building DPC	26,882,208	27,608,688	Loan of SDR 7.2m contracted nov. 2015. Int.rate .75% repayment march 15, 2020-Sept. 15, 2055
IDA - Grenada Third programmatic Resilience Building DPC	25,388,752	26,074,872	Loan of SDR 6.8m contracted Dec. 2016. Int.rate .75%
IDA - OECS Catastrophe Insurance	10,280,234	10,276,505	Loan of SDR 3.0m contracted in 2007 interest rate .75%, repayment 15.08.2017-15.02.2042 (revised 2.9m)
IDA-Grenada First Fiscal Resilience & Blue Growth Development Policy	81,000,000	81,000,000	Loan of USD 30m contracted in 2018, interest rate 1.40% repayment 15.09.2028-15.03.2058
IDA - OECS Regional Agriculture Competitiveness Project	865,350	865,350	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 Dev. Policy #6521-GD		54,000,000	Loan of USD20.0m contracted in 2020, interest rate 1.54%, repayable 15.02.2030-15.08.2059
IDA-OECS MSME Guarantee FacilityPolicy		2,210,288	Loan of USD2.0 m contracted in 2018, interest rate 1.37%, repayment 15.09.2028-March 15, 2058
IDA- Regional Health Project #6476-GD		6,864,750	Loan of USD6.0 m contracted in 2019, interest rate 1.46%, repayment 15.02.2030-August 15, 2059
Sub-Total (IDA)	331,484,175	404,479,449	
International Bank for Reconstruction & Development-IBRD			
IBRD Telecommunication & Information Technology	59,673	-	Loan of USD.272m contracted in 2005 variable interest, repayment 15.10.2008-15.04.2020
IBRD - Regional Disaster Vulnerability Reduction APL1	15,313,836	15,313,836	Loan of USD8.2m contracted in 2011, interest rate .10%, repayment 15.11.2021-15.05.2051
IBRD - Economic & Social Development Policy	8,508,645	7,699,455	Loan of USD\$8.5m contracted in 2010 interest rate 1.24% repayment 15.11.2015-15.05.2030
IBRD - Grenada Second programmatic Resilience Building DPC	13,500,000	13,500,000	Loan of USD \$5.M disbursed in 2015. variable int rate
IBRD - OECS Regional Tourism Competitiveness	7,68,809	2,354,129	Loan of USD\$6M contracted in 2017. variable interest rate
IBRD - OECS Regional Agriculture Competitiveness Project	322,650	1,469,852	Loan of USD\$1.8M contracted in 2017. variable interest rate
Sub-Total (IBRD)	38,581,613	40,337,272	
Kuwait Fund For Arab Economic Development			
KUWAIT - Road Rehabilitation Phase 2 #603	187,054	-	Loan of KWD 1.6m contracted in 2000 interest 4%, repayment 15.12.2002-15.06.2020
KUWAIT - Road Rehabilitation 111 #662	2,572,000	1,700,641	Loan of KWD 1.54m contracted in 2003, interest 4%, repayment 30.06.2007-31.12.2022
KUWAIT - Agricultural Feeder Roads Project #738	11,830,088	10,352,930	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	18,340,254	16,891,564	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	-	-	Loan of KWD 4M Jan. 10 2017 Interest 3% repay. 01.03.2018-01.09.2037(loan cancelled & repaid Dec. 2019)
Sub Total (Kuwait)	32,929,396	28,945,135	
International Monetary Fund			
IMF - Extended Credit Facility 2014	52,420,306	51,505,541	Loan obtained in July 2014 interest free, repayment 07.01.2020-07.07.2024
IMF - PRGF	627,252	-	Loan obtained in 2006 interest free, repayment 28.10.2011-13.04.2020
IMF - Extended Credit Facility	1,409,449	-	Loan obtained in 2010 interest free, repayment 19.10.2015-06.12.2020
IMF - Rapid Credit Facility (2020)		62,886,456	Loan of SDR16.4M, interest free, repayment 30.04.2025-30.04.2030
Sub-Total (IMF)	54,457,006	114,391,997	
Government of Trinidad & Tobago			
Government of Trinidad & Tobago Bonds USD\$16.5M 2005-2030	45,815,362	44,880,354	Loan contracted Dec. 2005 interest 2% repayment 28.02.2011-31.08.2020
Government of Trinidad & Tobago Bonds USD\$15M	39,690,000	38,475,000	Loan contracted 2013, interest rate 1.95%, repayment 28.06.2018-28.12.2027
Sub-Total (Government of Trinidad & Tobago)	85,505,362	83,355,354	
International Fund for Agricultural Development			
IFAD Rural Enterprise Project	797,345	272,977	Loan of XDR 3.52m contracted 2001, variable interest , repayment 01.12.2006-01.06.2021
IFAD Market Access & Rural Enterprise Development Project	3,745,928	3,462,402	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)	3,788,100	3,788,573	Loan of USD 0.25m contracted in January 2018, fixed interest rate of 0.75%, repayment 01.02.2018-01.08.2057
Sub-total (IFAD)	8,331,373	7,523,953	
Other Creditors:			
EXIM Bank of the Republic of China (Taiwan)	41,167,258	37,387,342	Settlement Agreement Dec. 15, 2014 Interest rate 7%, repayment 15.06.2018-15.12.2029
Libva	13,500,000	13,500,000	Interest free loans of US\$1.0m & US\$4.0m for balance of payments support. Pivable 1984 to 1990.
Algeria			Loan of US\$0.7m for balance of payments support repayable
Algeria consolidated debt	5,541,807	5,541,807	Interest & principal capitalised. New interest 6% to be repaid in 3 years.
Credit Facility-Caisse Francaise De Develop	64,732	61,520	(Loan of Frf 12.3m at 5%) Oct. 31, 2016Vendome water project Int Rate 2.25%
St. Patrick's RC School (South Trust Bank)	911,078	911,078	Loan of USD 1.43m contracted in 2001
CDF- Government of Grenada Country Assistance Program	5,248,107	4,844,523	Loan of USD3M contracted 2013 @3% onlent to Grenada Development Bank (debt service payment made by the GDB)
International Bonds 2002-2012	13,581,000	13,581,000	Bonds of USD\$100m disbursed in 2002 (Bonds restructured)
International Bonds USD 179.178M 2015-2030	254,676,889	230,421,942	Restructured 2025 Bonds, Interest rate 7%, repayment May 12, 2015-May 12, 2030
International Bonds EC\$84.973M 2015-2030	44,732,556	40,472,313	Restructured 2025 Bonds, Interest rate 7%, repayment May 12, 2015-May 12, 2030
UK/ Grenada - Paris Club Debt Agreement - 2015	3,609,279	3,596,642	Loan restructured under Paris Club 2015 - Variable Int Rate
EXIM Bank/Grenada - Paris Club Agreement (USD M)-2015	4,120,488	4,120,488	Loan restructured under Paris Club 2015 - Variable Int Rate
Banque De France -Paris Club 2015 (USD)	6,689,022	6,689,022	Banque de France & AFD loans rescheduled Int. Rate 3.25%
Banque De France -Paris Club 2015 (EUR)	1,537,664	1,623,740	Banque de France & AFD loans rescheduled Int. Rate 2.25%
Bank of ALBA (USD)	14,303,036	10,885,371	Loan contracted in 2013 interest 3%, repayment 17.06.2016-17.12.2025
Sub-Total (Other Creditors)	409,682,916	373,636,788	
Total External Debt	1,355,675,801	1,455,658,741	
Total External & Domestic Debt	1,888,796,535	1,968,064,099	

APPENDIX G
SUPERNUMERARY POSITIONS

2021 ESTIMATES

MINISTRY/DEPARTMENT VOTE	PROG	POSITION	GRADE	REASONS
15 – Ministry of Tourism and Civil Aviation	001	Executive Secretary		Seconded to Grenada Board of Tourism
	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	On assignment as Qualified Teacher
	080	Graduate Teacher II	H	Seconded to GFNC
50 – Ministry of Health, Social Security & International Business	084	Community Mental Health Worker	D	upgraded
	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
	092	Clerk III	B	Seconded to Grenada Cocoa Association
		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 – 2021

MINISTRY/DEPARTMENT	PROGRAM	POST TITLE	NUMBER OF POSITIONS	
			2020	2021
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
05 Audit	001	Additional Magistrate	1	1
		Bailiffs	4	4
		Director of Audit	1	1
		Deputy Director of Audit	1	1
		Assistant Director of Audit	1	2
06 Public Service Commission	001	Senior Auditor	4	4
		Auditor	6	6
07 Director of Public Prosecutions	001	Chief Personnel Officer	1	1
08 Parliamentary Elections Office	001	Director of Public Prosecutions	1	1
		Senior Crown Counsel	2	2
		Crown Counsel	1	1
09 Ministry of Legal Affairs	011	Supervisor of Elections	1	1
		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	
			2020	2021
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	
			2020	2021
14 Ministry of Labour	081	Permanent Secretary	1	1
		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	1
		Senior Technical Officer	1	1
		Planning Officer II	1	1
		Technical Officer	1	1
		Institutional Strengthening Specialist		1
		Technical Director		1
	033	Senior Civil Aviation Officer	1	1
		Civil Aviation Officer	1	1
	035	Heritage Conservation Officer	1	1
	0110	Environmental Specialist	-	1
16 Ministry of Foreign Affairs, International Business and CARICOM Affairs	001	Permanent Secretary	1	1
		Planning Officer II	1	1
		Foreign Service Officer II (Chief of Protocol)	1	1
17 Financial Intelligence Unit	0105	Inspector	1	1
18 Ministry of National Security, Public Administration, Youth Development, Home Affairs, ICT and Disaster Management	001	Permanent Secretary	2	2
		Senior Planning Officer	1	1
	013	National Disaster Co-ordinator		1
		Deputy Disaster Co-ordinator	-	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	8	10
	0047	Co-ordinator of Youth	-	1
		Assistant Co-ordinator of Youth	-	1
		Youth Officers	-	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	3
	047	Co-ordinator of Youth	1	-
		Assistant Co-ordinator of Youth	1	-
	098	Youth Officers	6	
		Chief Fisheries Officer	-	1
		Fisheries Assistant	-	1
		Fisheries Officer 1	-	2
		Fisheries Officer 11	-	6
	034	Registrar of Co-operatives	-	1
		Chief Co-op Inspector	-	1
		Senior Co-operative Officer	-	1
		Co-operative Field Officer	-	3

MINISTRY/DEPARTMENT	PROGRAM	POST TITLE	NUMBER OF POSITIONS	
			2020	2021
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
		Senior Administrative Officer	0	0
		Chief Corporate Communication Officer	1	1
		Corporate Strategic Officer	2	2
		Head Waste Reduction Unit	0	0
		Chief Procurement Officer	1	1
		Senior Procurement Officer	1	1
		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
		Senior Price and Consumer Affairs Officer	1	0
		Price and Consumer Affairs Officer	3	0
	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
		Debt Operations Officer		1
		Senior Portfolio Analyst		1
		Chief Policy Analyst	1	1
	0109	Director of Econ. & Tech. Cooperation	1	1
		Monitoring & Evaluation Officer	1	1
		Senior Project Officer	1	1
		Project Officer I	4	4
		Project Officer II	2	2
	0101	Senior Planning Officer	1	1
		Building Inspector	2	2
		Physical Planner	2	2
		Planning Technologist	2	2
	0106	Director of Sustainable Development		1
		Senior Energy Officer		1

MINISTRY/DEPARTMENT	PROGRAM	POST TITLE	NUMBER OF POSITIONS	
			2020	2021
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
	034	Permanent Secretary	0	-
		Registrar of Cooperatives	1	-
		Chief Co-op Inspector	1	-
		Cooperatives Field Officer	3	-
		Senior Cooperatives Officer	1	-
	000	Senior Price and consumer Affairs Officer		1
		Price and Consumer Affairs Officer		2
28 Ministry of Climate Resilience, the Environment, Forestry, Fisheries, Disaster Management and Information	001	Permanent Secretary	1	-
		Institutional Strengthening Specialist	1	-
	094	Chief Forestry Officer	1	-
		Forester I	1	-
		Forester II	1	-
		Forester III	2	-
		Forester IV	2	-
		Forest Rangers (Motor Cycles)	4	-
	098	Chief Fisheries Officer	1	-
		Fisheries Assistant	1	-
		Fisheries Officer I	2	-
		Fisheries Officer II	6	-
	0110	Environmental Specialist	1	-
		Senior Environmental Officer	2	-
		Environmental Officer	2	-
	013	National Disaster Co-ordinator	1	-
		Deputy Disaster Co-ordinator	1	-
	015	Director of Information	1	-
		Senior Information Officer	2	-
		Technical Director	1	-
		Information Officer	2	-
		Technical Operator	4	-
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
	0106	Director of Energy & Sustainable Development	1	-
		Senior Energy Officer	1	-
	0116	Project Manager	1	1
		Head, Waste Reduction Unit	1	1
		Senior Project Officer		1

MINISTRY/DEPARTMENT	PROGRAM	POST TITLE	NUMBER OF POSITIONS	
			2020	2021
35 Ministry of Social Development, Housing, & Community Empowerment	001	Permanent Secretary	2	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
	045	Domestic Violence Programme Officer	1	1
		Community Development Officer	2	2
36 Ministry of Carriacou & Petite Martinique Affairs & Local Government	001	Permanent Secretary	1	1
		Permanent Secretary (Local Government)	1	1
		Public Relations Officer	1	1
		Planning Officer II	1	1
	074	Senior Agricultural Officer	1	1
		Forester II	1	1
		District Agricultural Officer	1	1
		Assistant District Agricultural Officer	1	3
		Junior Land Officer	3	1
		Fisheries Officer II	1	1
	075	Assistant District Agricultural Instructor I	1	1
		Road Officer	1	1
		Civil Engineer	1	1
	017	Engineering Assistant	1	1
		Senior Coach	1	1
	032	Cultural Officer	1	1
		Social Worker II	1	1
40 Ministry of Education, Human Resource Development ,Religious Affairs and Information	001	Program Manager	1	1
		Education Officer	1	1
		Early Childhood Education Officer	1	1
			0	0
		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
	077	Information Technology Officer	2	2
		Secretary General UNESCO	1	1
		Drug Control Officer	1	1
	078	Director of Libraries	1	1
		Principal	1	1
		Lecturer I	2	2
	079	Lecturer II	11	11
		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	
			2020	2021
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
		Senior Information Officer		2
		Technical Director		1
		Information Officer		2
		Technical Operator		4
50 Ministry of Health and Social Security	001	Permanent Secretary	1	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	
			2020	2021
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	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	11
		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
		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	2
		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	
			2020	2021
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			0
		Chief Forestry Officer	0	1
		Forester I	0	1
		Forester II	0	1
		Forester III	0	2
		Forester IV	0	2
	095	Forest Rangers (Motor Cycles)	0	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	4
		Stock Control Officer	1	1
	097	Director of Lands & Surveys	1	1
		Surveyor	1	1
		Junior Lands Officer	1	1
		Lands Officer	1	1
	099	Pest Management Officer	1	1
		Agricultural Officers	2	2
		Plant Quarantine Officers	7	7
Grand Total			865	873

APPENDIX I

2021 MANPOWER SUMMARY

VOTE	PROG.	2020		2021	
		EST.	UNEST.	EST.	UNEST.
01 Governor-General	001	5	2	5	2
		5	2	5	2
02 Parliament	001	15	2	15	2
	0104	-	-	-	-
		15	2	15	2
03 Supreme Court	001	33	9	33	9
		33	9	33	9
04 Magistracy	001	18	1	18	1
	005	9	1	9	1
	006	11	2	11	2
		38	4	38	4
05 Audit	001	23	-	23	-
		23	-	23	-
06 Public Service Commission	001	17	-	17	-
		17	-	17	-
07 Director of Public Prosecutions	001	5	-	5	-
		5	-	5	-
08 Parliamentary Elections Office	001	11	-	11	-
		11	-	11	-
09 Legal Affairs	011	22	-	22	-
	009	10	-	10	-
		32	-	32	-
10 Office of the Prime Minister	001	4	-	4	-
	010	11	-	11	-
		15	-	15	-
11 Prisons	001	20	-	20	-
	019	117	-	117	-
	020	6	-	6	-
	021	6	1	6	1
	022	16	-	16	-
		165	1	165	1
12 Police	001	33	26	33	26
	024	398	74	398	74
	025	99	3	99	3
	026	30	30	30	30
	027	284	14	284	14
	028	77	11	77	11
	029	46	4	46	4
	030	46	6	46	6
		1,013	168	1,013	168
14 Labour	081	17	1	17	1
		17	1	17	1
15 Tourism, Civil Aviation, Climate Resilience and The Environment	001	12	1	14	1
	033	2	-	2	-
	035	2	-	2	-
	0110	-	-	5	-
		16	1	23	1

VOTE	PROG.	2020		2021	
		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	-	-	-	-
		36	10	36	10
17 Financial Intelligence Unit	0105	6	2	6	2
		6	2	6	2
18 National Security, Public Administration, Youth Development, Home Affairs, Information Communication Technology And Disaster Management	001	15	-	15	-
	014	22	-	22	-
	013	-	-	3	-
	047	-	-	8	-
	0115	2	-	2	-
		39	-	50	-
19 Sports, Culture, The Arts, Fisheries and Co-operatives	001	12	1	12	1
	047	8	-	-	-
	044	21	-	21	-
	046	6	-	6	-
	0098			11	-
	0034			7	-
		47	1	57	1
20 Finance, Planning, Economic Development, Physical Development, Public Utilities and Energy	001	35	-	36	-
	049	120	-	120	-
	050	110	-	110	-
	051	22	-	22	-
	054	52	-	52	-
	056	22	-	19	-
	0100	18	-	18	-
	0101	8	-	8	-
	0109	10	-	10	-
	0106			3	-
		397	-	398	-
26 Trade, Industry and Consumer Affairs	001	8	1	8	1
	053	9	-	9	-
	0117	-	-	3	-
	034	8	-	-	-
		25	1	20	1
28 Climate Resilience, the Environment, Forestry, Fisheries, Disaster Management and Information	001	2	-	-	-
	094	14	-	-	-
	098	11	-	-	-
	0110	5	-	-	-
	013	3	-	-	-
	015	14	-	-	-
		49	-	-	-
30 Infrastructure Development, Transport and Implementation	001	26	-	26	-
	0106	3	-	-	-
	069	19	8	19	8
	0116	3	-	4	-
		51	8	49	8

VOTE	PROG.	2020		2021	
		EST.	UNEST.	EST.	UNEST.
35 Social Development, Housing and Community Empowerment	001	28	1	27	1
	070	2	-	2	-
	071	14	-	14	-
	072	6	-	6	-
	045	3	-	3	-
		53	1	52	1
36 Carriacou & Petite Martinique Affairs & Local Government	001	14	-	14	-
	074	11	9	11	9
	075	3	-	3	-
	017	2	-	2	-
	032	4	-	4	-
	0108	127	-	138	-
		161	9	172	9
40 Education, Human Resource Development, Religious Affairs And Information	001	39	-	39	-
	077	15	1	15	1
	078	31	-	31	-
	079	49	-	47	-
	080	1,436	3	1,438	3
	0107	9	-	9	-
	015			14	-
		1,579	4	1,593	4
50 Health & Social Security	001	63	2	62	2
	083	448	-	449	-
	084	128	5	128	5
	085	67	-	67	-
	086	30	-	30	-
	087	215	-	211	-
		951	7	947	7
64 Agriculture, Lands and Forestry	001	32	-	32	-
	091	27	-	27	-
	092	17	16	17	16
	093	8	5	8	5
	094	-	-	14	-
	095	6	1	6	1
	096	12	3	12	3
	097	9	5	9	5
	099	12	-	12	-
		123	30	137	30
TOTAL		4,922	261	4,929	261

APPENDIX J
DETAILED LIST OF REVENUE & EXPENDITURE ACCOUNTS AND CAPITAL EXPENDITURE SOURCE OF FUNDS (SOF)

New Account Codes	New Account Descriptions	Old Account Codes and Descriptions
1	REVENUE	
11	Tax Revenues	
111	Income tax	
11101	Personal Income Tax	12003:Personal Income Tax
11102	Withholding Tax	12004:Withholding Tax
11103	National Reconstruction Levy	12017:National Reconstruction Levy
112	Taxes on Income, Profits and Capital Gains	
11201	Company Income Tax (Business/Corporation Profit Tax)	12001:Corporate Income Tax
11202	Capital Gains Tax	
11203	Royalties	
11204		
11299	Other (Unallowable)	
113	Taxes on Property	
11301	Recurrent taxes on immovable property	12007:Property Tax
11302	Recurrent taxes on new wealth	
11303	Estate, inheritance, and gift taxes	12008:Inheritance Tax (Estate Duty)
11304	Taxes on financial and capital transactions	
11305	Other taxes on property (non-recurrent)	
11306	Land Transfer Tax	12010:Land Transfer Tax
114	Taxes on goods and services	
11401	Annual Stamp Tax	12014:Annual Stamp Tax
11402	Value Added Tax	11008:Value Added Tax
11403	Taxes on financial and capital transactions	
11403	Excises	
11404	Petrol Tax	11004:Petrol Tax
11405	Customs Excise Tax	11009:Customs Excise Tax
11406	Inland Revenue Excise Tax	12018:Inland Revenue Excise Tax
11407	Ticket Tax	12012:Ticket Tax
11408	Motor Vehicle Tax	12006:Motor Vehicle Tax
11409	Motor Vehicles - Licenses	13010:Motor Vehicles - Licenses
11410	Bank Licenses	13001:Bank Licenses
11411	Dealers In Spirituous Liquors	13004:Dealers In Spirituous Liquors
11412	Hotel and Clubs	13006:Hotel and Clubs
11413	Insurance Companies	13007:Insurance Companies
11414	Motor Spirits Dealers	13009:Motor Spirits Dealers
11415	Radio & Television	13011:Radio & Television
11416	Civil Aviation License	13002:Civil Aviation License
11417	Int'l Business Licenses	13008:Int'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
115	Taxes on international Trade and transactions	
11501	Customs and other Import Duties	
11502	Taxes on exports	
11503	Exchange profit and taxes	
11504	Other taxes on international trade and transactions	
11505	Cruise Passenger Per Capita Tax	12011:Cruise Passenger Per Capita Tax
11506	Environmental Levy	11006:Environmental Levy
11507	Embarkation Tax	12016:Embarkation Tax
116	Other taxes	
11601	Other taxes payable solely by businesses	
11602	Other taxes payable by other than businesses or unidentifiable	
11603	Stamp Duty	12005:Stamp Duty
12	Social Contributions	
121	Social Security Contributions	
13	Grants	
131	Grants from Foreign Governments	
13101	Grants from Foreign Governments - recurrent	
13102	Grants from Foreign Governments - capital	
132	Grants from International Organisations	
13201	Grants from International Organisations - recurrent	
13202	Grants from International Organisations - capital	
133	Grants from Other General Government Establishments	
13301	Grants from Other Government Units -recurrent	
13302	Grants from Other Government Units - capital	

14 Other Revenue	
141 Profit/Investment Income	
14101 Interest (Consolidated Fund) Received	17005:Interest Consolidated Fund
14102 Dividends Received - Utility Companies	
14103 Dividends - Statutory Bodies and Corporations	
14104 Dividends - Commercial Enterprises	
14105 Rent Crown Lands	17001:Rent Crown Lands
14106 Rental of Buildings and Public Property	17002:Rent Other Public Buildings
14199 Other Rents	
142 Sale of Goods and Administrative Services Fees	
14201 Sale of printed matters (maps, Gazettes, etc.)	19007:Gazettes and Printed Matter
14202 Fees for use of Sporting Facilities	14012:Sporting Facilities Fees
14203 Storage Fees	14040:Storage Fees
14204 Rentals from Booths & Market Stalls	17004:Rent from Booths
14205 Melville Street Fish Market Car Park Rental	17006:Melville Street Fish Market Car Park Rental
14206 Fish Market User-Fees	19003:Fish Market User-Fees
14207 Youth Cultural Centre	19031:Youth Cultural Centre
14208 Hire/Rental of Farm Equipment	19008:Hire of Farm Equipment
14209 Rental of Equipment	19019:Rental of Equipment
14210 Cemetery Fees	14014:Cemetery Fees
14211 Drivers - License	13005:Drivers - License
14212 Examination Administrative Fees	14019:Examination Fees
14213 Professional Registration fees	
14214 Births & Deaths Registration Fees	14002:Registration Births & Deaths
14215 Electricity Inspections Fees	14016:Electricity Inspections
14216 Skills Certificate Fees	14047:Skills Certificate Fees
14217 Marriage License Fees	
14218 Naturalisation Fees	14006:Naturalisation Fees
14219 Renunciation Fees	14007:Renunciation Fees
14220 Residential Permits	14008:Residential Permits
14221 Oaths and allegiance	14009:Oaths and allegiance
14222 Condemnation Certificate Fees	14038:Condemnation Certificate Fees
14223 Motor Vehicle Reg/Insp/Driver exam	14013:Motor Vehicle Reg/Insp/Driver exam
14224 Registration Medical Practitioners	14028:Registration Medical Practitioners
14225 Registration of Pharmacists	14033:Registration of Pharmacists
14226 Registration/License of Pharmacies & Medical Facilities	14034:Registration of Pharmacies
14227 Registration of Poison Sellers	14035:Registration of Poison Sellers
14228 Registration for Drink & Food Factories	14023:Registn.Drink & Food Factories
14229 School Books Contribution	16008:School Books Contribution
14230 Commission on Salary Deductions	16001:Commission on Salary Deductions
14231 Trade license forms	19028:Trade license forms
14232 Passport Express Service	19050:Passport Express Service
14233 Hospital Services Fees	14021:Hospital Fees
14234 X-Ray Fees	14025:X-Ray Fees
14235 Laboratory Fees	14026:Laboratory Fees
14236 Dental Fees	14031:Dental Fees
14237 Ophthalmology	14032:Ophthalmology
14238 Theater Fees	14044:Theatre Fees
14239 Receipts Government Dispensaries	14022:Receipts Governmt. Dispensaries
14240 Sale of Latrine Units	14027:Sale of Latrine Units
14241 Cleaning Septic Tanks/Disposal	14029:Cleaning Septic Tanks/Disposal
14242 Sale of Produce - Gov't Farms	19033:Sale of Vegetables
14243 Forestry Sales	19005:Forestry Sales
14244 Plants-Carriacou	19015:Plants-Carriacou
14245 Plants-Mirabeau Agri. Station	19016:Plants-Mirabeau Agri. Station
14246 Sale of Corn Seeds	19020:Sale of Corn Seeds
14247 Sale of Plants - Tissue Culture Lab	19045:Sale of Plants - Tissue Culture Lab
14248 Sale of Fertilizer	19049:Sale of Fertilizer
14249 Photocopying	19014:Photocopying
14250 Physical Planning Fees	14015:Physical Planning Fees
14251 Laboratory Tests	14017:Laboratory Tests
14252 Home Economics Training	14018:Home Economics Training
14253 Survey Fees	14039:Survey Fees
14254 Produce Chemist Laboratory	19018:Produce Chemist Laboratory
14255 Pest Management Unit	19046:Pest Management Unit
14256 IT Services Carriacou	19052:IT Services Carriacou
14257 Sale of Ice	19021:Sale of Ice
14258 Sale of Maps	19022:Sale of Maps
14259 Sale of Gravel/Binding	19048:Sale of Gravel/Binding
14299 Other Fees	
143 Fines, Penalties and Forfeits	
14301 Court Fines	14003:Court Fines
14302 Fines & Penalties	14043:Fines & Penalties
14303 Police Rewards and Fines	19036:Police Rewards and Fines
14304 Auction Sales and Tender Fees	11010:Proceeds of Sales Auction/Fees
14399 Other Fines and charges	
144 Voluntary transfers other than Grants	
14401 Security Contribution G'da Ports Authority	19042:Security Contribution G'da Ports Authority
14402 Transfer - St. Georges University School of Medicine	16003:St.Georges University School of Medicine
145 Miscellaneous and Unidentified Revenue	
14501 Overpayment Prior Years (Expense) Recovered	19039:Overpayment/Prior Years Recovered
14502 Excess cash Received	19038:Excess cash
14503 Unidentified Deposits (Suspense)	
14599 Miscellaneous Revenue	16004:Miscellaneous

2	RECURRENT EXPENDITURE	
21	Employee compensation	
211	Salaries	Personal Emoluments
21101	Salaries (Established staff)	31001:Salaries for established staff
21102	Bonus/Honoraria / Performance Pay	31002:Bonus/Honoraria
21103	Overtime (Established Staff)	31003:Overtime (Established Staff)
21104	Salary Increase	31004:Salaries Increase
21105	Sick Pay	31005:Sick Pay
21106	Acting Salary	31006:Stipend
21107	Stipend	
212	Wages	Wages
21201	Wages (Unestablished Staff)	31201:Wages for unestablished Staff
21202	Bonuses/Honoraria	31202:Bonuses/Honoraria
21203	Sick Pay/Leave Pay	31204:Overtime (Unestablished Staff)
21204	Overtime (Unestablished Staff)	31206:Wages Increase
21205	Wages Increase	31203:Leave Pay
213	Professional Services	Professional Services
21301	Professional Services (Salaries)	34001:Professional & Consultancy Services
21302	Payment for Board Meeting Attendance	34002:Payment for Board Meeting Attendance
21303	Wages (Unestablished & Temporary Staff)	34003:Wages (Unestablished & Temporary Staff)
21304	Overtime	34004:Overtime
21305	Travelling Allowance	34005:Travelling Allowance
21306	Rent Allowance/House Rent	34006:Rent Allowance/House Rent
21307	House Allowance	34007:House Allowance
21308	On-call Allowance	34008:On-call Allowance
21309	Disruptive Allowance	34009: Disruptive Allowance
21310	Telephone Allowance	34010:Telephone Allowance
21311	Cell Phone Allowance	34011:Cell Phone Allowance
21312	Inducement Allowance	34012:Inducement Allowance
21313	Private Practice Allowance	34013:Private Practice Allowance
21314	Entertainment Allowance	34014:Entertainment Allowance
21315	Child Allowance	34015: Child Allowance
21316	Overseas Allowance	34016: Overseas Allowance
21317	Uniform / Protective Clothing Allowance	
21318	Subsistence Allowance	
214	Employee Allowances	Employee Allowances
21401		31401:Acting Allow.
21402	Allow.Exempt.from Customs Duty	31402:Allow.Exempt.from Customs Duty
21403	Allow. in Lieu of Private Practice	31403:Allow. in Lieu of Private Practice
21404	Allow. to Foreign Service Officers	31404:Allow. to Foreign Service Officers
21405	:Disruptive Allow.	31405:Disruptive Allow.
21406	Duty Allow.	31406:Duty Allow.
21407	Entertainment Allow.	31407:Entertainment Allow.
21408	House Allow.	31408:House Allow.
21409	Indemnity Allow.	31409:Indemnity Allow.
21410	Personal Allow.	31410:Personal Allow.
21411	Uniform and Protective Clothing Allow.	31411:Protective Clothing Allow.
21412	Responsibility Allow.	31412:Responsibility Allow.
21413	Subsistence Allow.	31413:Subsistence Allow.
21414	Telephone Allow.	31414:Telephone Allow.
21415	Transport Allow.	31415:Transport Allow.
21416		
21417	Child Allowance	31417:Child Allowance
21418	General expenses Constituency Offices	31418:Constituency Allowance
21419	Inducement Allowance	31419:Inducement Allowance
21420	Special Allowance	31420:Special Allowance
21421	Specialist Allowance	31421:Specialist Allowance
21422	Customs Allowance	31422:Customs Allowance
21423	Spouse Allowance	31423:Spouse Allowance
21424	Support to Overseas Embassies & Missions	
21425	Cellular Phone Allowance	31425:Cellular Phone Allowance
21426	On Call Allowance	31426:On Call Allowance
215	Social contributions to employees	
21501	Medical Insurance	34201:Medical Insurance
21502	Social Security Contributions	31604:Social Security Contributions
21503	NIS Employer Contribution	34205:NIS Employer Contribution
21504	PWU Medical Plan Employer Contribution	34206:PWU Med. Plan Employer

22 Use of goods and services	
220 Local travel	Local travel
22001 Accommodation Local Travel	31801:Accommodation Local Travel
22002 Meals Local Travel	31802:Meals Local Travel
22003 Subsistence & Sundry Expenses Local Travel	31803:Subsistence Local Travel
22004 Transport mileage	31808:Fixed Allowance
22005 Fixed Allowance - Local travel	31804:Transport mileage
22006 Travel Ticket	
221 International travel	International travel
22101 Accommodation International Travel	31901:Accommodation International Travel
22102 Airfare International Travel	31902: Airfare International Travel
22103 Meals International Travel	31903:Meals International Travel
22104 Subsistence & Sundry Expenses - International Travel	31904:Subsistence International Travel
22105 Fixed Allowance - International Travel	31907:Fixed Allowance
222 Training / Meetings	Training
22201 Local Training	32601:Local Training
22202 Overseas Training	32602:Overseas Training
22203 Meetings, Work Shops, Seminars and Conference	47003:Work Shops and Seminars
223 Utilities	Utilities
22301 Electricity Charges	33001:Electricity Charges
22302 Water Charges	33002:Water Charges
22303 Solid Waste Charges	33003:Solid Waste Charges
22304 Arrears of Utility Charges	33004:Arrears of Utility Charges
224 Supplies and Materials	Supplies and Materials
22401 Fertilizers and Chemicals	33201:Fertilizers and Chemicals
22402 Medical Supplies and Pharmaceuticals	33202:Medical Supplies and Pharmaceuticals
22403 Office supplies and materials	33203:Office supplies and materials
22404 Port Charges (Freight Handling Etc.)	33204:Port Charges (Freight Handling Etc)
22405 Uniforms and Protective Clothing	33205:Uniforms and Protective Clothing
22406 Fuel and Petrol	33206:Fuel and Petrol
22407 Food	33207:Food
22408 Motor Vehicle Supplies	33208:Transport Materials
22499 Other items	33210:Other Supplies
225 Communication	Communication Expenses
22501 Vehicle Tracking – Global Tracking System (GPS)	33402:Internet Charges
22502 Internet Charges	33403:Postage
22503 Postage	33404:Telephone Charge
22504 Telephone Charge	33405:Fax
22505 Fax	33406:Cable Services/Charges
22506 Cable Services/Charges	
226 Maintenance Services	Maintenance Services
22601 Debushing & Drainage Works	33602:Maintenance of Buildings
22602 Maintenance of Buildings	33603:Maintenance of Roads
22603 Maintenance of Roads	33604:Repairs and servicing of vehicles
22604 Repairs and servicing of vehicles	33605:Repairs and servicing of Vessels
22605 Repairs and servicing of Vessels	33606:Repairs and Servicing Equipment
22606 Repairs and Servicing Equipment	33607:Repairs Furniture
22607 Repairs Furniture	33608:Upkeep of Grounds
22608 Upkeep of Grounds	33609:School Maintenance
22609 Maintenance of School Buildings	46007:Bushing & Drainage Works
227 Rental Expense	Rental of Assets
22701 Rental of Office	33801:Rental of Property
22702 Rental of Heavy Equipment & Machinery	33802:Hire of Heavy Equipment & Machinery
22703 Rental of Office Equipment	33803:Rental of office Equipment
22704 Rental of vehicles and vessels	33804:Hire and Rent of Transport
22707 Rental of Residential Property	
228 Consultancy	Consultancy
22801 Consultancy Services	34101:Consultancy Services
229 Insurance	Insurance
22901 Vehicle Insurance	34202:Property Ins. (Building Furn.Equip)
22902 Insurance (Property - Building/Furniture/Equip)	34203:Travel Insurance (Overseas)
22903 Travel Insurance (Overseas)	34204:Vehicle Insurance
23 Other Goods and Services	
231 Commissions	Commissions
23101 Commissions/Management Fees Crown Agents	32001:Commissions/Management Fees Crown Agents
23102 Commissions - Tax Assessors Bailiffs	32002:Commissions to Tax Assessors Bailiff
232 Rewards and Incentives	Rewards and Incentives
23201 Rewards (detection of criminals)	32201:Rewards (detection of criminals)
23202 Incentives (Rewards for Performance)	32202:Incentives (Rewards for Perform)
233 Hosting and Entertainment	Hosting and Entertainment
23301 Local Hosting and Entertainment	32401:Local Hosting and Entertainment
23302 National Celebration	32402:National Celebration
234 Legal Services	Legal Services
23401 Jurors/Witnesses Expenses	34501:Jurors/Witnesses Expenses
23402 Legal Fee	34502:Legal Fee
235 Contracts Outsourcing & other services	
23501 Outsourced Services	
23502 Internship, Training & Capacity Building	
23503 Trade Fairs, Exhibitions & Promotions, Advertisement	

24 Interest and Bank Charges	
241 Interest and Charges Foreign Debts	
24101 Interest on Loan - Foreign	Debt Servicing - Foreign
24102 Interest on Bonds - Foreign	35802:Interest on Loan Foreign
24103 Cost of Remittances	35803:Interest on Bonds Foreign
24104 Difference in Exchange Rates	35804:Cost of Remittances
24105 Other charges on Loans and Bonds - Foreign	35805:Difference in Exchange Rate
	35806: Loan Charges
24106 Interest Arrears on Government Securities-ECCB	60606: Interest Arrears on Government Securities-ECCB
242 Interest and Charges Domestic Debts	Debt Servicing - Domestic
24201 Interest on loans and bonds (Domestic)	35602:Interest on loans and bonds
24202 Interest on Overdraft	35603:Interest on Overdraft
24203 Interest on Debentures/Bonds	
24204 Interests on Treasury Bills	35612:Interests on Treasury Bills
24205 Bank Charges Domestic Debt	35601:Bank Charges Domestic Debt
24206 Other Charges on Loan & Bonds (Domestic)	35604:Loan Charges Domestic
24207 Interest -Savings Bank	35606:Savings Bank
25 Subsidies	
251 Subsidies	
25101 Subsidies given to public corporations	
25102 Subsidies given to private corporations	
26 Grants & Contributions	
<i>Grants and Contributions to foreign governments and</i>	
261 Institutions	Grants
26101 Grants to Foreign Governments	
26102 Grants and Contributions for Emergency Relief	34408:Grants & Contributions to Emergency Relief
26103 Grants to International Organisations	
26104 Contributions to international Organisations	34401:Grants & Contributions to inter.inst
26105 Contributions to Regional Institutions	34403:Grants & Contrib.Regional Instit.
26106 Arrears of Contribution	
Grants and Contributions to Gov. Agencies and Local	
262 Organisations	
26201 Grants to Gov't Depts (Including Schools)	34405:Grants to Gov't Depts (Including Schools)
26202 Grants to Non-Governmental Organizations	34402:Grants & Contributions Local Institu
26203 Contributions (Subsidies) to Local Institutions	34406:Subsidies to Local Institution
26204 Arrears of Contribution	34407:Arrears of Contribution
26099 Other grants	
27 Social Benefits	
270 Public Assistance	Public Assistance
27001 Medical treatment Overseas	34601:Medical treatment Overseas
27002 Refund Saving to Prisoners	34602:Refund Saving to Prisoners
27003 Social Welfare Expenses	34603:Social Welfare Expenses
27004 Medical Treatment Local	34604:Medical Treatment Locally
27005 Benefits to Senior Citizens & Needy Persons	34404:Grants to Senior Citizens & Needy Persons
271 Employer Social Benefits	
27101 Ex- Gratia Payments	31601:Ex- Gratia Payments
27102 Gratuities	31602:Gratuities
27103 Pensions	31603:Pensions
28 Other Expense	Other Expense
281 Claims against Government	Claims against Government
28101 Claims against Government	35001:Claims against Government
282 Sundry Expenses	
28201 Prior Year (Revenues) Refunds	34804:Other Refunds
	34801:Inland Revenue Refunds
	34802:Custom Refunds
	Contingency Provision
283 Contingency Provision	35401:Contingency Fund
28301 Contingency Fund	

Account Code	Account Description
3	CAPITAL EXPENDITURE
31	Fixed Assets
311	<i>Buildings - Residential and Office</i>
31101	Planning and Design Costs
31102	New Construction Costs
31103	Renovation
31104	Purchase of Existing Building
312	<i>Buildings - Schools</i>
31201	Planning and Design Costs
31202	New Construction Costs
31203	Renovation
31204	Purchase of Existing Building
313	<i>Buildings - Health Facilities</i>
31301	Planning and Design Costs
31302	New Construction Costs
31303	Renovation
31304	Purchase of Existing Building
314	<i>Other Buildings</i>
31401	Planning and Design Costs
31402	New Construction Costs
31403	Renovation
31404	Purchase of Existing Building
320	Other Structures, Roads, Streets and Highways, Sewage & Drainage
32001	Planning and Design Costs
32002	New Construction Costs
32003	Reconstructions
32004	Acquisition (Purchase) of Structures other than Buildings
32005	Support Staff Wages
32006	Minor Concrete Works & Drainage
321	Sea Defenses and Retaining Walls
32101	Planning and Design Costs
32102	New Construction Costs
32103	Reconstructions
32104	Support Staff Wages
322	Bridges
32201	Planning and Design Costs
32202	New Construction Costs
32203	Reconstructions
32204	Support Staff Wages
323	Sporting Facilities (Stadia, Playing Fields)
32301	Planning and Design Costs
32302	New Construction Costs
32303	Reconstructions
32304	Support Staff Wages
324	<i>Machinery and Equipment</i>
32401	Government Vehicles
32402	Furniture/Fixtures
32403	Computer
32404	Other Machinery and Equipment
325	<i>Other Inventories</i>
32501	Materials and Supplies
33	Valuables
34	Non produced Assets
341	<i>Land</i>
34101	Government Lands (Sale and Purchase)
34102	Earthworks
34103	Other Government Assets
342	<i>Other Naturally occurring assets</i>
34201	Veterinary/Livestock

CAPITAL EXPENDITURE: GRANT SOURCE OF FUNDS (SOF)

SOF Code	SOF Description	SOF Code	SOF Description
	CAPITAL		
8001	DFID	8059	GOVT. OF ITALY
8002	ROC	8060	Caribbean Institute of Meteorology & Hydrology
8003	EDF	8061	CHAMBER OF INDUSTRY & COMMERCE
8004	HONORARY CONSUL	8062	GOVT. OF TURKEY
8005	OAS	8063	GOVT OF INDIA
8006	GEF	8064	GOVT. OF SWEDEN
8007	JAPAN	8065	THE BERNARD VAN LEER FOUNDATION
8008	FRENCH	8066	UNIFEM - U.N DEVELOPMENT FUND FOR WOMEN
8009	UNDP	8067	UNOPS-UNITED NATIONS OFFICE FOR PROJECT SERVICES
8010	CARICOM	8068	YELLOW BIRD FOUNDATION
8011	STABEX	8069	Govt. of Luxembourg
8012	UNICEF	8070	WINFRESH
8013	UNICEF	8071	MOROCCO
8014	PAHO	8072	GOVT. OF CANADA
8015	SCHOOL OF MED.	8073	GOVT. OF NORWAY
8016	WIBDECO	8074	BRUCE CAMERON TRUST
8017	FAO	8075	UWI - TRINIDAD
8018	CFRAM	8076	CARIBBEAN DISASTER EMERGENCY
8019	WORLD BANK	8077	MANAGEMENT AGENCY
8020	ECEMP II-SIGFIS	8078	REPUBLIC OF AZERBAIJAN
8021	UNFPA	8079	GOVT. OF GERMANY
8022	CIDA	8080	UNDESA
8023	Sundry Grants	8081	MEXICO
8024	CDB	8082	UNECLAC
8025	CPEC	8083	CFLI
8026	USAID	8084	REPUBLIC OF KAZAKHSTAN
8027	UNESCO	8085	FIFA
8028	ALB GROUP	8086	CABI
8029	USDOL	8087	JICA
8030	CAREC	8088	CDF
8031	CARIBBEAN FILM CREW/OTHER	8089	IFC
8032	LIBYA	8090	NTF
8033	KUWAIT	8091	PPCR
8034	COMMONWEALTH SECRETARIAT LONDON	8092	CITES SECRETARIAT
8035	KOREA	8093	FDCC
8036	CENTRE FOR ECOLOGY AND HYDROLOGY	8094	U.A.E.
8037	OECS	8095	GOVT. OF ARGENTINA
8038	IICA	8096	TIKA
8039	Private Sector	8097	LOTTO
8040	PEREGRINE	8098	GOVT. OF HOLLAND
8041	CITIBANK	8099	LONDON/ENGLAND
8042	UNEP	8100	ECTEL
8043	SFA	8101	UNIVERSITY OF DENMARK
8044	PRC	8102	CARIBBEAN COMMUNICATION CLIMATE CHANGE
8045	ARD	8103	CENTRE (CCCCC)
8046	GOVT. OF VENEZUELA	8104	US-EPA
8047	CDERA	8105	NTRC
8048	GOVT. OF THE STATE OF QATAR		CONSTANTINIAN ORDER OF ST. GEORGE
8049	SPAIN		(VATICAN)
8050	EU - EUROPEAN UNION		GREEN CLIMATE FUND GCF
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 2020	Estimates 2021
Continuous Registration Programme	732,754	580,000
Special Projects Programme	4,416,076	7,000,000
Purchase of Vehicle (Fire Tender)	1,503,162	500,000
Purchase of Equipment	189,715	80,000
Refurbishment of Police Barracks	-	550,000
OECS Regional Tourism Competitiveness Project	263,388	767,499
Support for Diplomatic Representation	129,296	1,315,983
Digital Governance for Resilience Project	-	10,300,000
Licenses	1,469,302	1,022,000
E-Government Services	182,872	1,400,000
Purchasing of Computer Equipment	249,736	1,100,000
M -Power Programme	2,315,715	6,000,000
Simon Cultural Centre	-	3,000,000
Transition Strategy Programme	-	7,000,000
Sargassum Management	-	1,050,000
Purchase of Government Vehicles	165,000	500,000
Technical Assistance Fund	1,976,105	2,000,000
OECS Regional Partial Guarantee Scheme	-	-
SIGFIS Upgrade	645,500	1,200,000
PURC	628,539	550,000
Population and Housing Census	-	2,709,000
BNTF Phase IX	4,179,177	5,575,000
GCF Project Preparation & Development Support (Incl NAP Prog.)	-	700,000
Capacity Building for Transparency (CBIT)	-	900,000
New Zealand Geo Thermal Support Partnership Framework	-	504,738
CARICOM Development Fund Second Cycle	-	575,081
G- Crew	-	-
Climate Smart Agriculture & Rural Enterprises Programme (SAEP)	2,169,611	10,830,000
Regional Disaster Risk Reduction Project	1,438,499	1,044,100
Technical Co-operation Facility & NSA	1,138,113	1,205,000
Market Access & Enterprise Development Programme	-	739,800
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
OECS Regional Agricultural Competitiveness Project	339,839	1,225,000
Sustainable Financing OECS Protected Areas	-	-
Strengthening of the Productive Sectors	230,589	1,000,000
Blue Economy	-	500,000
Custom's Capacity Development	-	774,900
TA-Online Data Base	-	-
Strengthening Project Implementation Capacity	782,291	1,000,000
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	-	552,626
GEF Ridge to Reef Project	-	976,000
Marine Protected Areas Programme	9,397	-
CC4FISH	31,029	-
Construction NADMA Headquarters and Warehouse	-	2,700,000
Emergency Response Equipment	-	500,000
Construction of Warehouse - Carriacou	12,667	2,000,000
St. George's Market Square	3,699,529	800,000
Caribbean Regional Communication Project (Carcip)	1,699,793	6,250,000
Grenville Commercial Complex	2,000,000	8,000,000
Construction, Refurbishment, & Ext. of Gov't Bldgs.	6,800,862	9,000,000
Ministerial Complex Remedial Works	632,401	2,000,000
Road Improvement & Maintenance Programme	13,648,441	10,000,000
St. Patrick's Road Project	11,100,000	5,000,000
St.Patrick's Road Project Phase 2	-	10,000,000
Asphalt Works	8,015,564	8,000,000
Concrete Works	7,116,729	6,000,000
Housing Assistance Project	765,815	5,000,000

	Actual Provisional 2020	Estimates 2021
St. John's River Flood Control Project	-	10,000,000
Extreme Rainfall / Gouyave Flood Mitigation	-	1,050,000
Break Water Project	2,000,000	2,000,000
Parliament Building	695,571	-
Agricultural Feeder Road	6,263,123	15,000,000
Western Main Road Corridor Upgrade	-	15,000,000
Renovation & Extension Programme (Schools)	2,748,439	3,000,000
Gouyave Ministry Building	-	500,000
Project Design Services	-	1,000,000
Retrofitting of Traffic Lights	-	3,000,000
Mt. Kumar Road Construction	-	5,000,000
Road Designs and Flood Mitigation	-	2,200,000
Spotlight Initiative To End Violence Against Women And Girls	-	1,280,000
Building Effective Resilience for Human Security in the Caribbean Countries	-	1,750,000
Solar PV / Battery Hybrid Project	-	3,300,000
Solar PV Demonstration Project	-	-
Grenada Home Improvement Scheme	5,297,153	10,000,000
Soft Loan Housing Project	-	4,000,000
Awakening Special Potention by Investing in Restoration & Empow.	481,088	587,470
Single Household Support Programmes	-	2,000,000
Multiple Projects for the Elderly	584,992	600,000
Strengthening Juvenile Justice	431,395	827,586
Carriacou Ministerial Complex (Preparatory Work)	-	500,000
GOG Road Rehabilitation Project C'cou	952,693	2,000,000
Asphalt & Concrete Works C'cou	285,160	500,000
Carriacou Airport Extension	-	500,000
TAMCC Building Carriacou	-	500,000
UNESCO Micro Project	9,729	-
School Feeding Programme	2,041,439	3,100,000
Grenada Education Enhancement Project (GEEP)	304,803	7,500,000
National Skills Development	570,603	770,000
Free School Books Programme	20,700	-
E - Books	4,317,152	6,000,000
Restructuring of GIS	-	600,000
Contributions to Hospitals & Health Services	-	1,200,000
OECS Regional Health Project	-	5,825,560
Smart Health Care Facilities	-	1,500,000
India - evelopment Partnership Fund- COVID- 19 Response	-	591,570
National Health Insurance	719,692	500,000
EDF COVID-19 Response Project	-	850,000
COVID -19 Response Support	-	1,500,000
Purchase of Medical Equipment	893,521	2,500,000
General Hospital Phase 2	2,124,290	1,000,000
Purchase of Elevator	1,199,153	500,000
Replacement of Hospital Incinerator	-	795,000
Repairs to Oxygen Plant	-	-
Repairs to Carlton House	-	1,000,000
Reconstruction of Gouyave Health Centre	2,616,701	3,200,000
Purchase of Medical Equipment	-	500,000
Agriculture Competitiveness Prioject	-	-
Strengthening Rural Employment Opportunities	1,124,695	1,500,000
Support to Airlift	-	2,000,000
Grenville Abattoir Project (Second Cycle)	-	671,493