Government of Grenada

Estimates

OF REVENUE AND EXPENDITURE FOR THE YEAR

2023

Theme:

Vision 2035: People-Centred Transformation

Laying the foundation for resilience, empowerment and growth.

Produced by: Ministry of Finance

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EXPLANATORY NOTES ON MAJOR CHANGES IN THE 2023 BUDGET RELATIVE TO THE 2022 BUDGET

1. The following Divisions, along with the budgetary allocation for 2023 – 2025, were transferred:

    i. **Labour:** from Vote 14 to Vote 09
    ii. **Civil Aviation :** from Vote 15 to Vote 30
    iii. **National Parks:** from Vote 15 to Vote 26
    iv. **Environment :** from Vote 15 to Vote 28
    v. **Youth :** from Vote 18 to Vote 40
    vi. **Information and Communication Technology :** from Vote 18 to Vote 26
    vii. **Sports and Culture :** from Vote 19 to Vote 40
    viii. **Fisheries and Co-operatives :** from Vote 19 to Vote 64
    ix. **Energy (Renewable) :** from Vote 20 to Vote 28
    x. **Printery :** from Vote 20 to Vote 18
    xi. **Statistics:** from Vote 20 to Vote 26
    xii. **Physical Development;** from Vote 20 to Vote 30
    xiii. **Economic and Technical Co-operation:** from Vote 20 to vote 26
    xiv. **Trade :** from Vote 26 to Vote 16
    xv. **Consumer Affairs :** from Vote 26 to Vote 09
    xvi. **Implementation :** from Vote 30 to Vote 29
    xvii. **Information:** from Vote 40 to Vote 18

2. **Climate Resilience portfolio was transferred from Vote 15 to Vote 28 and is now the "Ministry of Climate Resilience, the Environment and Renewable Energy" – Vote 28**
3. **Tourism portfolio was transferred from Vote 15 to Vote 26**
4. **Religious Affairs portfolio was transferred from Vote 40 to Vote 50**
5. **Vote 14 – "Ministry of Labour" which was a standalone Ministry is now a Division within the "Ministry of Legal Affairs, Labour and Consumer Affairs"**
6. **Portfolios under Vote 15 – "Ministry of Tourism, Civil Aviation, Climate Resilience and the Environment" were realigned to various Ministries under Votes 26, 28 and 30**
7. **Portfolios under Vote 19 – "Ministry of Sports, Culture, The Arts, Fisheries and Cooperatives" were realigned under Votes 40 and 64**

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8. **Vote 26 which was referred to as the "Ministry of Trade, Industry and Consumer Affairs" is now the "Ministry of Economic Development, Planning, Tourism & Creative Economy" :** New Ministry

9. **Creation of Vote 29 – Ministry of Mobilisation, Implementation and Transformation** : New Ministry

Based on the changes identified under items 1- 9 above, the following realignments have been reflected where appropriate:

a) *"Vote 09 - Ministry of Legal Affairs"* ***to*** *"Vote 09 - Ministry of Legal Affairs, Labour and Consumer Affairs"*
b) *"Vote 16 - Ministry of Foreign Affairs, International Business & Caricom Affairs "* **to** *"Vote 16 - Ministry of Foreign Affairs, Trade and Export Development "*
c) *"Vote 18 – Ministry of National Security, Public Administration, Youth Development, Home Affairs, Information and Communication Technology And Disaster Management"* ***to "****Vote 18 - Ministry of National Security, Home Affairs, Public Administration, Information and Disaster Management"*

d) *"Vote 20 - Ministry of Finance, Economic Development, Physical Development and Energy"* ***to*** *"Vote 20 -Ministry of Finance"*

e) *"Vote 26 – Ministry of Trade, Industry and Consumer Affairs"* ***to*** *"Ministry of Economic Development, Planning, Tourism, ICT & Creative Economy"*

f) *"Vote 30 – Ministry of Infrastructure Development, Public Utilities, Transport and Implementation"* ***to*** *" Ministry of Infrastructure and Physical Development, Public Utilities, Civil Aviation and Transportation"*
g) *"Vote 35 – Ministry of Social Development. Housing and Community Empowerment"* ***to*** *"Ministry of Social & Community Development, Housing and Gender Affairs"*
h) *"Vote 40 – Ministry of Education And Human Resource Development, Religious Affairs and Information"* ***to*** *"Ministry of Education, Youth, Sports and Culture"*
i) *"Vote 50 – Ministry of Health Social Security"* ***to*** *" Ministry of Health, Wellness and Religious Affairs"*
j) *"Vote 64 - Ministry of Agriculture, Lands and Forestry"* **to** *"Vote 64 -Ministry of Agriculture and Lands, Fisheries & Cooperatives"*

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MEMORANDUM ON THE REVENUE AND EXPENDITURE PERFORMANCE FOR 2022 AND THE ESTIMATES OF REVENUE AND EXPENDITURE FOR THE YEAR 2023

Table 1: Fiscal Summary

(EC$M)

Summary of Central Government Finances	Actual Provisional 2022	Approved Estimates 2022	Estimates 2023	Forward Estimates 2024	Forward Estimates 2025	Comparison Between Estimates 2023 and Actual Provisional 2022	
	$	$	$	$	$	$	%
Total Revenue & Grants	1065.2	897.6	**1118.6**	1170.6	1277.4	**53.3**	**5.0**
Total Revenue	820.4	722.2	**1050.8**	1099.0	1201.6	**230.4**	**28.1**
Recurrent Revenue	820.4	722.2	**1050.8**	1099.0	1201.6	**230.4**	**28.1**
Tax Revenue	668.2	630.9	**739.3**	780.7	826.4	**71.1**	**10.6**
Nontax Revenue	152.2	91.3	**311.4**	318.3	375.2	**159.3**	**104.7**
Capital Revenue	0.0	0.0	**0.0**	0.0	0.0	**0.0**	**0.0**
Total Grants	244.8	175.4	**67.8**	71.6	75.8	**(177.0)**	**(72.3)**
Budgetary Support (Grants)	108.0	0.0	**0.0**	0.0	0.0	**(108.0)**	**0.0**
Capital Grants	136.8	175.4	**67.8**	71.6	75.8	**(69.0)**	**(50.4)**
Total Expenditure	1060.4	995.5	**1055.8**	1094.6	1131.3	**(4.6)**	**(0.4)**
Current Expenditure (excl. Prin. Repayments)	699.9	661.7	**741.9**	763.1	780.4	**42.0**	**6.0**
Employee Compensation	274.3	290.5	**325.6**	335.9	341.9		
Personnel Expenditure	261.0	276.5	**311.1**	320.8	326.6	**50.1**	**19.2**
Social Security Contributions	13.3	14.0	**14.5**	15.1	15.3		
Goods & Services	124.9	132.6	**157.0**	162.4	166.1	**32.2**	**25.8**
Interest Payments	50.9	63.7	**61.7**	57.4	50.8	**10.8**	**21.1**
Transfers	249.9	174.9	**197.6**	207.4	221.7	**(52.3)**	**(20.9)**
Capital Expenditure	360.5	333.8	**313.9**	331.5	350.9	**(46.6)**	**(12.9)**
Current Account Balance	120.5	60.5	**308.9**	335.9	421.2	**188.4**	**156.3**
Primary Balance (excluding grants)	(189.1)	(209.6)	**56.6**	61.8	121.1	**245.7**	**(129.9)**
Primary Balance (including grants)	55.7	(34.2)	**124.4**	133.4	196.9	**68.7**	**123.2**
Overall Balance (excluding grants)	(240.0)	(273.3)	**(5.1)**	4.4	70.3	**234.9**	**(97.9)**
Overall Balance (including grants)	4.8	(97.9)	**62.7**	76.0	146.1	**57.9**	**1202.1**
Financing	(4.8)	97.9	**33.5**	(18.9)	(13.6)		
Domestic Financing	(14.0)	0.0	**0.0**	0.0	0.0		
Net financing from the ECCB	0.0	0.0	**0.0**	0.0	0.0		
Net financing from Commercial Banks	(14.0)	0.0	**0.0**	0.0	0.0		
Other domestic financing,net (RGSM)	0.0	0.0	**0.0**	0.0	0.0		
External Financing	**(9.9)**	**14.3**	**33.5**	(18.9)	(13.6)		
Net	**(9.9)**	**14.3**	**33.5**	(18.9)	(13.6)		
Disbursements	**90.7**	**120.6**	**134.1**	80.1	100.6		
Capital Projects Disbursements	23.2	53.1	**53.1**	80.1	100.6		
Budget Support (US$30M WB DPC)	67.5	67.5	**81.0**	0.0	0.0		
Amortization/Loan Repayment	100.6	106.3	**100.6**	99.0	114.2		
Other (net)	**19.1**	83.6	**0.0**	0.0	0.0		
Drawdown of Deposits	19.1	83.6	**0.0**	0.0	0.0		
Disposal of Assets	0.0	0.0	**0.0**	0.0	0.0		
Financing Gap (-)/Surplus (+)	0.0	0.0	**96.2**	57.1	132.5		

Source: Ministry of Finance

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ANNUAL 2023 BUDGET

The 2023 Budget is based on the Medium-Term Fiscal Framework (MTFF), which sets out the Government's fiscal policy strategy and fiscal objectives for the Budget year and the two forward years 2024 and 2025. The fiscal strategy is formulated to support Government's transformational agenda, while simultaneously safeguarding fiscal credibility and sustainability in the context of a return to the fiscal rules and targets that are enshrined in the Fiscal Responsibility Law.

In summary, the Medium-term Fiscal Strategy focuses on strategic expenditure management, technology-imbued enhancements in revenue mobilisation and administration, and prudent debt management. This is to support the attainment of the Government's transformational priorities over the medium term as set out in its Medium-term Action Plan (MTAP) 2023-2025, and by extension, to contribute to economic, social, and environmental resilience, consistent with the long-term Goals and Outcomes of the National Sustainable Development Plan (NSDP) 2020-2035.

FISCAL PERFORMANCE 2022

OVERVIEW

1. The local economy continues to recover from the effects of the COVID-19 pandemic. Recovery was evident in 2021 and persisted in 2022. Preliminary estimates indicate that the economy will expand in real terms by 6.0% in 2022; an acceleration relative to the 4.7% expansion in 2021. Relatively vibrant economic activity augured well for public finances.

2. Recurrent revenue is estimated at $820.4 million (25.2% of GDP) for 2022 and total Grants are estimated at $244.8 million (7.5% of GDP).

3. Current Expenditure (excluding principal payments) is estimated at $699.9 million (66.0% of Total Expenditure) or 21.5% of GDP.

4. Capital Expenditure is estimated at $360.5 million (11.1% of GDP).

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5. A Primary Surplus (after grants) of $55.7 million (1.7% of GDP) is estimated.

6. An Overall Surplus (after grants) of $4.8 million (0.1% of GDP) is estimated.

RECURRENT REVENUE PERFORMANCE 2022

7. Recurrent Revenue is estimated at $820.4 million, 12.7% higher than the 2021 amount of $727.1 million and 13.6% above that which was budgeted. Tax revenue, estimated at $668.2 million, exceeds the budgeted amount by 5.9%, while non-tax revenue ($152.2 million) is anticipated to be substantially higher than its 2022 target, by 66.6%. All recurrent revenue categories except for Taxes on Property are estimated to surpass their budgeted amounts.

8. Estimates of tax revenue on domestic goods and services are higher than budget, indicative of improved collections of the VAT, in line with the general economic uptick. Likewise, collections from most categories of border taxes are estimated to exceed budget and their 2021 collections, mainly on account of higher import values owing to elevated global inflation.

9. Table 2 presents a comparison of the performance of the major revenue categories.

Table 2: Major Revenue Categories
(EC$M)

Revenue Categories	2022		2021		
	Actual Provisional	Approved Estimates	Actual	Variance (%)	Variance (%)
	(a)	(b)	(c)	(a/c)	(a/b)
Total Revenue	**820.4**	**722.2**	**727.1**	**12.8**	**13.6**
Tax Revenue	**668.2**	**630.9**	**625.4**	**6.8**	**5.9**
Taxes on Income & Profits	129.9	124.4	121.5	6.9	4.4
Taxes on Property	27.7	30.7	29.1	(4.8)	(9.8)
Taxes on Domestic Transactions	149.5	126.3	125.7	18.9	18.4
Taxes on International Trade Transactions	361.1	349.5	349.1	3.4	3.3
Non-Tax Revenue	**152.2**	**91.3**	**101.7**	**49.6**	**66.6**

Source: Ministry of Finance, 2022

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10. The Inland Revenue Department is expected to collect 9.0% more than its 2022 target, driven primarily by VAT receipts ($19.1 million above target). 2022 collections are expected to be 11.1% higher than collections in 2021.

11. Despite a 74.0% reduction in petrol tax revenues from its target, the Customs & Excise Department is anticipated to outperform its 2022 revenue-collection target by 3.4%, mainly on account of strong collections in VAT receipts.

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

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

Revenue Earners	2022		2021		
	Actual Provisional	Approved Estimates	Actual	Variance (%)	Variance (%)
	(a)	(b)	(c)	(a/c)	(a/b)
Inland Revenue Department	**301.5**	**276.5**	**271.4**	**11.1**	**9.0**
Personal Income Tax	74.6	66.2	65.5	13.9	12.6
Withholding Tax	9.4	11.0	10.6	(11.8)	(15.2)
Corporate Tax	46.0	47.2	45.4	1.3	(2.5)
Property Transfer Tax	15.2	16.6	15.3	(0.7)	(8.4)
Property Tax	12.5	14.1	13.8	(9.3)	(11.5)
VAT	120.7	101.6	98.9	22.0	18.8
Excise Tax	3.0	2.9	2.6	14.8	5.0
Annual Stamp Tax	20.2	17.0	19.3	4.7	19.4
Customs & Excise Department	**359.4**	**347.8**	**347.7**	**3.4**	**3.4**
Import Duty	95.1	65.5	82.2	15.8	45.3
Petrol Tax	15.0	64.8	57.7	(74.0)	(76.8)
VAT	149.9	131.1	124.5	20.3	14.3
Excise Tax	17.7	17.9	15.0	17.7	(1.6)
Customs Service Charge	72.1	58.4	59.9	20.4	23.3
Environmental Levy	9.7	10.0	8.4	15.6	(3.3)

Source: Ministry of Finance, 2022

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RECURRENT EXPENDITURE PERFORMANCE 2022

13. Recurrent Expenditure is estimated at $699.9 million, 5.8% higher than budgeted and 1.9% more than the 2021 outturn.

14. Employee Compensation ($274.3 million) is estimated to be 5.6% less than the budgeted amount and 10.9% below 2021 outlays due mainly to positions within the Service that were budgeted for, not being filled during the year.

15. Expenditure on Goods & Services ($124.9 million) is estimated to be 18.9% lower than spending in 2021 and 5.9% below the 2022 target. The performance reflects a waning in COVID-19-related expenditure as well as Government's deliberate efforts to contain discretionary spending.

16. Current Transfers are forecasted to be $249.9 million, an increase of 46.1% compared to spending in 2021 and 42.8% higher than the budgeted amount—reflective of higher spending on the Government's flagship social safety net programme (the SEED Programme) to the tune of $9.0 million and payment of retroactive pensions to the tune of $75.0 million.

17. Interest Payments are estimated at $50.9 million, 20.1% lower than budgeted and 6.1% less than what was paid in 2021.

18. Capital Expenditure is estimated at $360.5 million, outpacing its 2021 performance by 38.4% and its budgeted target by 8.0% due to improved project implementation and increased spending in the lead-up to the General Elections.

19. Table 4 shows the expenditure by category for 2021 (Actual) and 2022 (Actual Provisional and Approved Estimates).

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Table 4: Expenditure Categories
(EC$M)

Expenditure Categories	2022		2021		
	Actual Provisional	Approved Estimates	Actual	Variance %	Variance (%)
	(a)	(b)	(c)	(a/c)	(a/b)
Total Expenditure	**1,060.4**	**995.5**	**947.2**	**12.0**	**6.5**
Recurrent Expenditure	**699.9**	**661.7**	**686.8**	**1.9**	**5.8**
Employee Compensation	274.3	290.5	307.6	**(10.9)**	**(5.6)**
Goods & Services	124.9	132.6	154.0	**(18.9)**	**(5.9)**
Interest Payments	50.9	63.7	54.2	**(6.0)**	**(20.1)**
Transfers	249.9	174.9	171.0	**46.1**	**42.8**
Capital Expenditure	**360.5**	**333.8**	**260.4**	**38.4**	**8.0**

Source: Ministry of Finance, 2022

GRANTS 2022

20. Grants spent ($244.8 million) are estimated to be 39.6% more than budgeted and 6.4% higher than in 2021, primarily because of large one-off current grants received during the year and a significant amount of capital expenditure being financed by capital grants.

2022 CAPITAL EXPENDITURE PERFORMANCE

21. Capital Expenditure, was financed as follows:

    - Local revenue - $200.4 million
    - Grants - $136.8 million
    - Loans - $23.3 million

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SECTOR REVIEW

22. Table 5 provides a sectoral breakdown of the Capital Expenditure for 2022.

Table 5: 2022 Capital Expenditure by Sector (EC$M)

Sector	Local	External	Total	% of Total
Infrastructure Development/Public Utilities/Civil Aviation/ Transport	146.9	73.2	220.1	61.1
Health, Wellness, & Religious Affairs	1.5	4.3	5.7	1.6
Economic Development/ Tourism/ ICT/ Creative Economy	2.1	8.5	10.6	2.9
Education/ Youth/ Sports & Culture	7.5	21.8	29.3	8.1
Social Security/Housing and Community Development	20.7	6.6	27.4	7.6
Public Administration/National Security/ Disaster Management	0.0	7.5	7.5	2.1
Agriculture/Lands/Fisheries	0.5	3.8	4.3	1.2
Climate Resilience/ The Environment & Renewable Energy	0.0	0.4	0.5	0.1
Finance	17.6	28.0	45.6	12.7
Other (Local Government, Police, Parliamentary Elections Office, etc)	3.6	5.8	9.5	2.6
Grand Total	**200.4**	**160.1**	**360.5**	**100.0**

Source: Ministry of Finance, 2022

23. As depicted in Table 5, $220.1 million or 61.1% of Capital Expenditure was spent on Infrastructure Development/Public Utilities/Civil Aviation/Transport. The second largest spending area was within Finance at $45.6 million or 12.7%. Expenditure on Education/Youth/ Sports and Culture, Social Security, Housing and Community Development, and Public Administration/National Security/Disaster Management totalled $74.8 million, while the remaining sectors contributed 5.5% ($19.8 million).

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EXTERNAL FINANCING OF THE 2022 CAPITAL EXPENDITURE

24. Table 6 shows the Sources of External Financing for 2022

Table 6: Sources of External Financing
2022 Capital Expenditure
(EC$M)

Source	Loan	Grant	Total	% of Total
NTF	-	123.4	123.4	77.1
CDB	18.6	1.2	19.7	12.3
World Bank	4.7	0.1	4.8	3.0
UNICEF	-	0.0	0.0	0.0
UNDP/GEF	-	0.1	0.1	0.1
PAHO	-	0.04	0.04	0.0
GCF	-	1.0	1.0	0.6
Other (UK CIF, UAE, etc.)	-	11.0	11.0	6.9
Total	**23.3**	**136.9**	**160.2**	**100.0**

Source: Ministry of Finance, 2022

25. As seen in Table 6, $160.2 million of Capital Expenditure was financed from external sources. Of this amount, $136.9 million was financed from Grants, representative of 85.5% of total external financing, the remaining $23.3 million was funded from loans.

BUDGET FORECAST 2023

OVERVIEW

1. The 2023 Budget is prepared within a medium-term framework that is in keeping with the requirements of the Fiscal Responsibility Law, in which adherence to the fiscal rules will return in 2023 after 3 years of Parliament's-approved suspension.

2. The priorities for the 2023 Budget are based on Government's strategic transformational policy agenda that is people-centred and lays the foundation for resilience, empowerment and growth that is set out in its MTAP for the period 2023-2025. The specific priority areas are:

   - Health and Wellness

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- Education Transformation, with a special focus on Youth and Sports
- Agriculture, Food Security, and the Marine Economy
- Physical and Digital Infrastructure
- Culture and the Creative Economy
- Energy Transition and the Environment

3. Total Recurrent Revenues are projected at $1,050.8 million (30.1% of GDP).

4. Total Grants are projected at $67.8 million (1.9% of GDP). This total includes only Capital Grants from the following main sources: the World Bank, the Caribbean Development Bank (CDB), the Green Climate Fund (GCF), and the Government of the People's Republic of China.

5. Recurrent Expenditure is budgeted at $741.9 million (21.3% of GDP).

6. Capital Expenditure is budgeted at $313.9 million (9.0% of GDP).

7. The 2023 Budget forecasts a Primary Surplus (including Grants) of $124.4 million; equivalent to 3.6% of GDP.

8. An Overall Surplus of $62.7 million (1.8% of GDP) is projected.

RECURRENT REVENUE FORECAST 2023

9. Recurrent Revenue is anticipated to surge to $1,050.8 million, an increase of 28.1% relative to 2022's actual provisional estimates. This is reflective of anticipated increased revenue mobilisation from improved compliance and administration. Additionally, receipts of the National Transformation Fund (NTF) and related fees will no longer be fiscalised as Capital Grants but will be correctly fiscalised as Non-tax Revenue.

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10. The increase in the various tax types is expected to be broadly in line with the growth in the economy. The Inland Revenue Department and the Customs & Excise Department will continue to focus on improving tax collections, addressing revenue leakages, strengthening and improving enforcement and compliance, and enhancing revenue administration by making greater use of technology.

11. Table 7 shows the projected performance of some of the major tax types for 2023 relative to the estimated outturn for 2022 from a departmental perspective.

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

Revenue Earners	2023 Approved Estimates	2022 Actual Provisional
Inland Revenue Department		
Personal Income Tax	80.0	74.6
Withholding Tax	9.7	9.4
Corporate Tax	49.3	46.0
Property Transfer Tax	16.3	15.2
Property Tax	13.4	12.5
VAT	129.5	120.7
Excise Tax	3.2	3.0
Annual Stamp Tax	21.7	20.2
Customs & Excise Department		
Import Duty	100.0	95.1
Petrol Tax	43.8	15.0
VAT	160.2	149.9
Excise Tax	18.6	17.7
Customs Service Charge	75.5	72.1
Environmental Levy	10.4	9.7

Source: Ministry of Finance, 2022

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RECURRENT EXPENDITURE BUDGET 2023

12. Recurrent Expenditure (excluding principal repayments) is budgeted at $741.9 million, an increase of 6.0% compared to the estimated outlays for 2022.

13. Interest Payments are estimated to increase by 25.8% to $61.7 million due to new debt contracted during 2022.

14. Table 8 details the Recurrent Expenditure budget for 2023 relative to the estimated outturn for 2022.

Table 8: Recurrent Expenditure Breakdown (EC$M)

Expenditure by Category	2023 Approved Estimates (a)	2022 Actual Provisional (b)	Variance (%) (a/b)
Recurrent Expenditure	**741.9**	**699.9**	**6.0**
Employee Compensation	325.6	274.3	18.7
Goods & Services	157.0	124.9	25.8
Interest Payments	61.7	50.9	21.1
Transfers	197.6	249.9	-20.9

Source: Ministry of Finance, 2022

CAPITAL EXPENDITURE BUDGET 2023

15. Capital Expenditure is budgeted at $313.9 million, which is 9.0% of projected GDP. Capital spending focus on investment in the priority areas identified by the Government for 2023; the first year of implementation of the Government's MTAP that covers the period 2023-2025. The MTAP is the implementing vehicle for the National Sustainable Development Plan 2020-2035 (NSDP).

16. Table 9 provides an overview of the sectoral breakdown of the Capital Budget for 2023.

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Table 9: 2023 Capital Expenditure by Sector
(EC$M)

Sector	Local	External	Total	% of Total
Infrastructure Development/Public Utilities/Civil Aviation/ Transport	78.4	27.1	105.5	33.6
Health, Wellness, & Religious Affairs	17.7	7.4	25.1	8.0
Economic Development/ Tourism/ ICT/ Creative Economy	16.2	42.9	59.1	18.8
Education/ Youth/ Sports & Culture	27.0	7.0	34.0	10.8
Social Security/Housing and Community Development	24.6	1.3	25.9	8.3
Public Administration/National Security/ Disaster Management	1.5	0.7	2.3	0.7
Agriculture/Lands/Fisheries	4.5	19.8	24.3	7.7
Climate Resilience/ The Environment & Renewable Energy	1.4	7.1	8.5	2.7
Finance	3.3	4.5	7.8	2.5
Mobilisation and Implementation	1.0	0.9	1.9	0.6
Other (Local Government, Police, Parliamentary Elections Office, etc)	19.5	0.1	19.6	6.2
Grand Total	**195.1**	**118.8**	**313.9**	**100.0**

Source: Ministry of Finance

FINANCING 2023 CAPITAL BUDGET

17. The 2023 Capital Budget will be financed by Grants of $67.8 million (21.6%); Loans of $51.0 million (16.2%) and Local Revenue of $195.1 million (62.1%). The main source of external financing is the World Bank, which accounts for 32.9% of the total external financing.

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

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

Source	Loan	Grant	Total	% of Total
CDB	13.3	8.3	21.6	18.2
World Bank	37.8	1.3	39.1	32.9
UNICEF	-	0.9	0.9	0.8
UNDP/GEF	-	1.3	1.3	1.1
PAHO	-	0.5	0.5	0.4
EDF	-	1.0	1.0	0.9
China	-	5.0	5.0	4.2
Japan	-	0.6	0.6	0.5
GCF	-	11.0	11.0	9.2
Other	-	37.9	37.9	31.9
Total	**51.0**	**67.8**	**118.8**	**100.0**

Source: Ministry of Finance, 2022

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SYNOPSIS OF MAJOR PROJECTS

The agenda for Grenada's transformation as set out in the Administration's Manifesto is extensive, and as such, to ensure meaningful progress is made over the MTAP cycle (2023-2025), a prioritisation process was undertaken to establish the key sectoral priority actions, starting with the Budget year, 2023. The strategic priority actions, programmes and projects that are to be undertaken during 2023 are to help push forward the country's sustainable development and transformation agendas toward ultimately, the realisation of the NSDP's Vision 2035. Table 11 summarises the major capital projects that are aligned with the transformational agenda.

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Table 11: Synopsis of Major Capital Projects

NSDP Outcome	Government's Overarching Strategic Area	Major Capital Project	Description	SDG Alignment
A Healthy Population *MTAP Outcome:* Improved Health Care Services	Health & Wellness	Medical Teaching Hospital	The project will entail the construction of a new, modern public hospital with teaching facilities (in collaboration with St. George's University). The aim of the project is to be the centerpiece of the development of the Education, Health and Wellness Sectors. $5.0 million is budgeted for 2023 to support the foundational activities of the project.	3
		Carlton House Project	$0.5 million has been allocated in 2023 to complete design activities for the reconstruction of the Housing facility.	3
		Major Upgrade of Health Facilities Project	This project will upgrade health facilities across the Tri-Island State, resulting in improved access to and delivery of health services to citizens. $3.0 million is budgeted for 2023.	**2,**

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NSDP Outcome	Government's Overarching Strategic Area	Major Capital Project	Description	SDG Alignment
Educated, Productive, Highly- Skilled, Trained, and Conscious Citizens *MTAP Outcome:* Enhanced Education and Training of Females and Males	Education Transformation (with a focus on Youth and Sports)	Grenada Education Enhancement Project (GEEP)- Phase 2	The objective of the project is to construct ultra-modern, resilient, environmentally sustainable schools, and expand existing facilities to enhance the teaching and learning environment throughout the Tri-Island. $4.2 million is budgeted for 2023.	4, 5,10
		Renovation & Extension Programme- Schools	This programme is financed by local revenues at $9.0 million for the budget year. The objective of the programme is to ensure schools are renovated to create a comfortable and safe environment for students and teachers.	4
		Re-imagine IMANI programme	The existing IMANI Programme will be transformed into a full-fledged skills training and apprenticeship programme with primary focus on the following areas; Information Communication Technology Creative and Entertainment Industry, Tourism and, Hospitality, Agriculture and Agro-business, Marine Services. For the budget year, $22.8 million has been allocated.	4, 5, 10
		Public Library Modernisation Project Phase 1	The overall aim of the project is to restore the public library and upgrade it to include a digital department. The major activity carded for 2023 is design works; $0.8 million has been allocated.	4
		Provision of Coding Training to Students	This project is aimed to provide coding in schools, encourage youths in IT, and support the digital transformation agenda. $1.0 million has been allocated for 2023.	4
		Healthy Start School Nutrition Programme	The objective of this programme is to reshape and refocus the existing school feeding programme. The programme will explore synergies in health and agriculture, to ensure healthy eating and a sustained market for our locally produced foods and products. $3.5 million is budgeted for 2023.	3, 2
A Resilient, Inclusive, Gender-Sensitive, and Peaceful Society	Citizen Empowerment Poverty Reduction	Climate-Smart Agriculture and Rural Enterprise Programme (SAEP)	The objective of the programme is to improve the livelihoods of the beneficiaries through new job access, business start-ups or consolidating new businesses, and adopting climate-smart agricultural	10

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NSDP Outcome	Government's Overarching Strategic Area	Major Capital Project	Description	SDG Alignment
			practices. A total of $5.0 million has been budgeted for 2023.	
MTAP Outcome: Reduced Poverty and Improved Living Standards	Gender Equality	BNTF X	The Basic Needs Trust Fund (BNTF) Programme is a flagship poverty-reduction, community empowerment and transformative initiative financed by a grant of US $3.1 million (EC$8.3 million) from the CDB and the Government's local revenue.	1, 2, 13
		Grenada Spotlight Initiative	The Initiative is designed to strategically apply resources to the implementation of a well-conceived comprehensive national programme that will contribute to ending family violence and all forms of violence against women and girls in the Tri-Island State. This project is funded with a grant of US$2.4 million ($6.7 million) from the United Nations Children's Fund (UNICEF), UNDP, UN-WOMEN, PAHO/WHO, other Donors, and the Government of Grenada.	5
		Community Mobilisation Initiatives Programme	This Initiative is aimed at building community resilience through training, local revenue streams and development. Local revenue of $5.0 million will be invested over the next 3 years on a parish needs basis.	5
		Grenada Home Improvement and Resilience Project	This project aims to provide upgrades to the homes of vulnerable citizens of the Tri-Island State, focusing on promoting resilience to climate change in homes and encouraging efficiency in the use of water and energy resources. $10.0 million is budgeted for 2023.	1,9
Broad-based, Inclusive, and Sustainable Economic Growth and Transformation *MTAP Outcome:*	Agriculture, Food Security, and the Marine Economy Culture and the Creative Economy	Agricultural Feeder Roads	The project's aim is aligned with the Government's strategic objective of agricultural food security, spice replanting, and bolstering resilience in the agriculture sector and local communities; through investment in the island's road network infrastructure by rehabilitating existing roads and bridges. $9.0 million is budgeted for 2023.	1, 2, 9

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NSDP Outcome	Government's Overarching Strategic Area	Major Capital Project	Description	SDG Alignment
Increased Economic Diversification		Food Security Enhancement Project	The objective of this project is to promote food and nutrition security and reduce the cost of locally produced food. The project is funded by a concessional loan of US$27.0 million, The Project will be implemented over a 12-month period and fund targeted initiatives including: (i) crop production support; (ii) enhancements of agro-processing facilities; (iii) livestock and poultry production support; (iv) farm labour support; (v) establishments of composting centres; (vi) farm machine support; and (vii) strengthening predial larceny control.	1, 2
		OECS Regional Agriculture Competitive Project (AGRICOM)	The objective of the project is to improve and sustain access to markets by small-scale farmers and fisherfolks and build farmers' capacity and productivity. $1.2 million is budgeted for 2023.	
		Culture & Creative Industries Development Fund	This project is financed through local revenues of $2.0 million. Its primary objective is to establish a fund that would support the creative economy and foster the development of the creative and cultural sectors of the Tri-Island State.	16
Modern Climate-and-Disaster Resilient Infrastructure *MTAP Outcome:* Upgraded physical and digital infrastructure	Climate-resilient Social and Economic Infrastructure	The Cliff Rehabilitation Project - Springs/Woodlands to Upper Woburn/Morne Jaloux Junction	The first phase of this project is financed through local revenues of $2.5 million. The project is aimed at providing safer roadways for citizens traversing through the area.	9
		Stony Gut Climate-Resilient Housing Project	The aim is to construct over 500 modern, high-quality climate-resilient, Grenadian-styled homes. Stony Gut, in the parish of St. John, will be the pilot project. Construction is expected to start in 2023 and $2.5 million has been budgeted.	9, 13
		Hall of Justice Project (Phase 1)	An amount of $2.0 million is allocated for the first phase of this Project to include design and other preparatory works. This Project aims to provide stability for the Judicial system, including to reduce the high cost of rents for Courts and potentially reduce the backlog in the hearing of judicial matters.	16

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NSDP Outcome	Government's Overarching Strategic Area	Major Capital Project	Description	SDG Alignment
		Grenada Resilience Improvement Project GRIP	The objective of the project is to increase the population's access to disaster-resilient, critical infrastructure. $0.8 million has been budgeted in 2023.	9,13
Climate Resilience and Hazard Risk Reduction *MTAP Outcome:* Improved Environmental Protection, Climate Resilience, and Hazard Risk Management	Energy Transition and the Environment	Geo-thermal Project	$4.7 million has been budgeted in 2023 to support the activities under this project.	13
		Solar PV/Battery Hybrid Project	This project is financed through a grant of US$3.2 million ($8.6 million) from the UAE-Caribbean Renewable Energy Fund (UAE – CREF). The funds will be used to design, construct, and install a Solar PV/Battery Hybrid plant in Limlair, Carriacou.	7, 13
		Coastal Study and Protection Design for the Shoreline of the Sauteurs Bay (Breakwater Project)	$1.0 million has been budgeted in 2023 to support the rollout of this critical Project.	9, 13
		Grenville Flood Reduction Project	This project aims to reduce flooding and mitigate flood risks in the town of Grenville. $0.8 million is allocated for 2023.	13
		Beautification, Empowerment, Sustainability and Transformation (BEST) Programme	Rebranding and re-scoping of the De-bushing Programme, focusing on more environmentally-sustainable practices and a training component to empower individuals. $8.0 million is allocated for 2023.	1, 13

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NOTES ON THE MANPOWER SUMMARY

1. DEFINITIONS

(A) PUBLIC SERVICE

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

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

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

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

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

(C) UN-ESTABLISHED STAFF: POSTS/POST HOLDERS

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

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

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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. Supernumerary posts protect the substantive position of incumbents who may be functioning elsewhere.

(ii) Normally, Supernumerary posts include:

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

(E) MANPOWER BUDGETING - STAFFING LEVELS

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

- Elected and nominated personnel are included, but not counted.

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❖ Persons on secondment arrangements are included but not counted [Supernumerary Positions].

❖ Persons on study leave are counted.

❖ Persons on no-pay leave are included and counted.

❖ Vacancies are counted.

❖ Supernumerary representations are not counted given that the personnel and post requirements are already counted in Personnel Direct – Staff Position. All Supernumerary positions are detailed in Appendix G.

2. TOTAL FIGURES

The total Manpower increased by 174 positions from 5189 in the fiscal year 2022 to 5363 in the fiscal year 2023, comprising 5105 permanent staff and 258 non-established staff, and includes the following vacant permanent positions for 2022 and 2023 listed in Table 12 and 13 below.

Table 12: LIST OF VACANT POSITIONS (2022)

VOTE/ PROGRAMME	POST	GRADE	2022
01 Governor General			
	Administrative Officer	H	1
Total			**1**
02 Parliament	Clerk of Parliament	L	1
001 Administration	Assistant Clerk of Parliament	J	0
	Secretary	D	1
	Clerk 11	C	1
	Information Technology Officer II	H	0
	Senior Hansard Reporter	G	1
	Hansard Reporters II	D	1
Total			**4**
03 Supreme Court			

VOTE/ PROGRAMME	POST	GRADE	2022
	Deputy Registrar	K	0
001 Administration	Librarian	H	0
	Mediation Co-ordinator	H	1
	Deputy Court Administrator	G	0
	Executive Officer	E	0
	Clerk II	C	**3**
	Transcriptionist	C	**2**
	Court Bailiff	B	0
Total			**6**
04 Magistracy	Magistrate	K	2
	Executive Officer	E	0
001Admin. Southern Magisterial District	Clerk/Typist	C	1
006 Western District	Bailiffs	C	1
006 Western and Northern Magisterial District	Clerk/Typist	C	1
Total			**5**
05 Audit			
001 Administration	Director of Audit	L	0
	Auditor	H	2
	Junior Auditor 1	E	0
	Clerk/Typist	C	1
			3
06 Public Service Commission	Administrative Officer	H	0
001Administration	Executive Officer	E	0
	Clerk/Typist	C	1
	Officer Attendant/ Cleaner	B	0
Total			**1**
08 Parliamentary Elections Office			
001 Administration	Clerk 1	D	0
Total			**0**
09 Ministry of Legal Affairs			
011 Admin. & Attorney General's Chambers	Attorney General	Contract	0
	Chief Parliamentary Counsel	Contract	1
	Executive Director AML/CTFC	M	1
	Senior Crown Counsel	K	1

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VOTE/ PROGRAMME	POST	GRADE	2022
	Legal Draftsman	K	1
009 Corporate Affairs & Intellectual Property Office	Registrar	K	0
	Deputy Registrar	J	0
	Intellectual Property Officer	H	1
	Data Entry Clerk	D	0
Total			**5**
10 Office of the Prime Minister			
010 Cabinet Office	Secretary to the Cabinet	M	1
	Policy Development Officer	K	0
	Planning Officer II	H	0
			0
14 Labour	Labour Commissioner	K	0
081 Labour	Deputy Labour Commissioner	J	1
	Senior Labour Officer	H	1
	Labour Officer	F	0
	Executive Officer	E	0
	Clerk/Typist	C	1
Total			**3**
15 Ministry of Tourism, Civil Aviation, Climate Resilience, and the Environment			
001 Administration	Planning Officer II	H	1
	Senior Administrative Officer	J	0
	Director	K	1
	Senior Technical Officer	J	0
	Executive Officer	E	0
	Secretary	D	0
	Office Attendant/ Cleaner	B	0
110 Environment	Senior Environmental Officer	J	1
	Environmental Officer	I	1
033 Civil Aviation	Aviation Officer	I	0
Total			**4**
16 Ministry of Foreign Affairs, International Business and CARICOM Affairs			

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VOTE/ PROGRAMME	POST	GRADE	2022
001 Administration	Senior Foreign Service Officer	K	1
	Foreign Service Officer III	H	1
	Consul General	J	0
	Senior Administrative Officer	J	0
	Foreign Service Officer 1	J	1
	Foreign Service Officer 11	I	1
	Executive Officer	E	0
	Clerk 11	C	0
	Office Assistant	B	0
Total			**4**
18 Ministry of National Security, Public Administration, Youth Development, Home Affairs, ICT and Disaster Management			
014 Dep't of Public Administration	Head of Reform Management	J	0
	Director of Learning and Development	K	1
	Senior Human Resource Officer	J	1
0115 Information & Communication Technology ICT	Permanent Secretary	L	0
	Senior Information Officer	J	1
047 Youth	Co-ordinator of Youth	I	0
	Youth Officer	G	0
013 Disaster Management	Deputy Disaster Co-ordinator	I	1
Total			**4**
19 Ministry of Sports, Culture and the Arts, Fisheries and Co-operatives			
001 Administration	Planning Officer I	I	0
	Senior Administrative Officer	J	0
044 Sports	Co-ordinator of Sport	I	0
	Senior Coach	G	0
	Junior Coach	E	1
046 Culture	Cultural Officer	G	1
034 Co-operatives	Senior Co-operatives Officer	F	0
	Co-operatives Field Officer	F	0
098 Fisheries	Chief Fisheries Officer	J	1

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VOTE/ PROGRAMME	POST	GRADE	2022
	Fisheries Officer 1	I	1
	Fisheries Officer II	G	5
	Secretary	D	0
Total			**9**
20 Ministry of Finance, Economic Development, Physical Development, Public Utilities and Energy			
001 Administration	Chief Internal Auditor	K	1
	Deputy Permanent Secretary	L	1
	Senior Administrative Officer	J	0
	Asst. Senior Administrative Officer	I	0
	Administrative Officer	H	0
	Executive Officer	E	0
	Chief Procurement Officer	K	0
	Corporate Strategic Officer	K	1
	Senior Procurement Officer	J	0
	Procurement Officer 11	F	0
	Procurement Officer	I	1
	Clerk 1	D	0
	Chief Corporate Communications Officer	J	0
049 Customs	Comptroller of Customs	I	0
	Deputy Comptroller of Customs	J	0
	Supervisor of Customs	I	3
	Senior Customs Officer	G	3
	Customs Clerk	F	1
	Customs Clerk	C	0
	Preventative Guard	B	3
	Cleaner	A	0
	Office Attendant	A	0
050 Inland Revenue	Comptroller	K	0
	Deputy Comptroller	J	1
	Assistant Comptroller	J	0
	Valuation Officer	J	0
	IT Manager	J	1
	System Administrator	I	1
	Sen. Tax Inspector (1)	I	0

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VOTE/ PROGRAMME	POST	GRADE	2022
	System Programmer	I	1
	Strategic Programme Manager	I	1
	Strategic Programme Officer	H	2
	Tax Auditor	H	2
	Legal Assistant	H	1
	Network Administrator	H	0
	Tax Inspector	G	2
	Information Officer	E	0
	IT Technician	E	1
	Executive Officer	E	1
	Data Analyst	D	1
	Data Entry Clerk	D	3
	Field Appraiser	D	3
	Clerk 11	C	4
051 Printery	Office Attendant/Cleaner	B	0
	Manager	I	0
	Plant Superintendent	F	0
	Supervisory of Bindery	F	0
	Computer Graphic Artist	F	1
	Offset Press Operator	D	1
	Cameraman	D	1
	Printer	C	4
054 Accountant General	Accountant General	L	0
	Deputy Accountant General	K	1
	Senior Accountant	J	0
	Staff Accountant	H	1
	Senior Accounts Clerk 1	H	0
	Senior Accounts Clerk II	E	1
	Accounts Clerk	D	1
	Accounts Clerk	C	3
056 Statistics	Statistician	I	1
	Systems Administrator	H	0
	Clerk 11	C	0
0100 Div. of Economic Management & Planning	Chief Budget Officer	K	0
	Budget Officer	J	1
	Head, Debt Management	K	0
	Senior Debt Analyst	J	1
	Portfolio Analyst	I	1
	Senior Planning Officer	J	1
	Debt Analyst	I	1

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VOTE/ PROGRAMME	POST	GRADE	2022
	Debt Operations Officer	I	0
	Planning Officer 1	I	1
	Chief Policy Analyst	K	0
0101 Physical Planning	Senior Planning Officer	J	1
	Physical Planner	I	1
	Planning Technologist	H	1
	Building Inspector	H	1
0109000 Economic and Technical Corporation	Senior Project Officer	J	1
	Project Officer 11	H	2
0106 Div. Of Energy & Sustainable Development	Director of Energy & Sustainable Development	K	1
	Senior Energy Officer	J	1
Total			**66**
26 Ministry of Trade, Industry, and Consumer Affairs			
001 Administration	Planning Officer 11	H	1
	Clerk/typist	C	0
053 Trade	Trade Officer 1	I	1
Consumer Affairs	Senior Price & Consumer Affairs Officer	F	1
	Price& Consumer Affairs Officer	E	1
	Clerk 11	C	1
Total			**5**
30 Ministry of Infrastructure Development, Transport, and Implementation			
001 Administration	Chief Technical Officer	L	0
	Project Officer 1	I	1
	Administrative Officer	H	0
	Planning Officer II	H	0
	Clerk 11	C	1
	Clerk/typist	C	2
	Office Attendant	A	0
069 Project Implementation & Management Unit	Senior Engineer	K	1
	Engineer	J	2
	Maintenance Engineer	J	2
	Quantity Surveyor	1	1

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VOTE/ PROGRAMME	POST	GRADE	2022
	Engineering Assistant	H	1
	Surveyor	G	1
	Cleaner	A	0
	Caretaker	A	0
Total			**12**
35 Ministry of Social Development, Housing and Community Empowerment			
001 Administration	Permanent Secretary	L	0
	Director	K	1
	Administrative Officer	H	0
	Secretary	D	0
	Clerk11	C	1
	Chauffeur Assistant	B	0
070 Housing	Clerk 11	C	2
071 Social Services	Chief Social Development Officer	J	1
	Social Worker I	I	1
	Clinical Counsellor	I	0
	Social Worker II	F	1
072 Gender and Family Life	Domestic Violence Programme Officer	I	0
	Gender Programme Development Officer 1	G	1
	Clerk/Typist	C	1
Total			**9**
36 Ministry of Carriacou and Petite Martinique Affairs			
	Permanent Secretary	L	0
001 Administration	Director of Technical Services	K	1
	Senior Administrative Officer	J	0
	Secretary	D	1
	Clerk/Typist	C	1
074 Agricultural Division	Assistant District Agri. Instruct. I	G	1
075 Public Works Division	Civil Engineer	J	0
	Engineering Assistant	H	1
017 Youth, Sport & Culture	Senior Coach	G	1
032 Social Development Div.	Programme Manager	J	1
	Assistant Safety Net Officer	E	1
Total			**8**

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VOTE/ PROGRAMME	POST	GRADE	2022
40 Ministry of Education, Human Resource Development, Religious Affairs, and Information			
001/Administration	Secretary-General UNESCO	K	0
	Chief Education Officer	K	0
	Tertiary Education Officer	K	1
	Information Technology Officer 1	I	0
	Machine Operator	B	0
	Office Attendant	A	0
001/ Administration – Drug Avoidance Unit	Secretary	D	1
001/ Administration – Human Resource Unit	Human Resource Officer	H	0
	Clerk 11	C	1
	Clerk/typist	C	0
001/ Administration – Registry	Executive Officer	E	0
077 Library Services	Library Clerk	D	1
079 Planning, Development and Technical Services Curriculum Development Unit	Deputy Chief Education Officer	J	1
	Curriculum Development Officer	I	2
	Agricultural Science Supervisor	G	1
	Computer Support Technician	G	1
	Clerk/Typist	C	1
Educational Testing & Examination Unit	Assist. Testing & Measurement Officer	H	1
079 Planning, Development and Technical Services Curriculum Development Unit	Project Accountant	I	1
	Procurement Officer	I	1
	School Supplies Co-ordinator	G	1
Planning Unit	Senior Planning Officer	J	0
	Planning Officer 1	I	1
079 Planning, Development and Technical Services Curriculum Development Unit	Assistant Information Manager	H	0
080 Schools Admin. & Management Services	Director, Student Support Services	J	0
	Deputy Chief Education Officer Early Childhood Education Officer	J	0
	Early Childhood Education Officer	I	0
	Education Officer	I	1

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VOTE/ PROGRAMME	POST	GRADE	2022
	Juvenile Administrator	J	1
	School Psychologist	J	1
	School Counsellor	I	1
	Student Activities Coordinator	H	1
	School Feeding Officer	H	1
	Asst. School feeding Officer	G	2
	School Attendance Officer	G	0
0107 Human Resource Development	Data Entry Officer	D	1
	Clerk/Typist	C	1
015 Information	Director	J	0
	Technical Director	H	0
	Senior Information Officer	H	1
	Technician	G	0
	Information Officer	E	1
	Library Clerk/Archivist	D	1
	Clerk/Typist	C	0
Total			**28**
50 Ministry of Health, Social Security & International Business	Chief Medical Officer	L	0
001 Administration - HR	Health Disaster Management Officer	J	1
	Senior Planning Officer	J	1
	Planning Officer 1	I	1
	Administrative Officer	H	0
	Clerk/Typist	C	1
	Clerk 11	C	2
	Office Attendant	A	0
	Clerk II	C	1
001 Finance	Clerk II	C	2
	Surveillance Officer	I	1
	Clerk11	C	1
001 Pharmacy Unit	Chief Pharmacist	J	0
	Pharmacy Inspector	H	1
001 School of Nursing	Tutor	I	0
083 General Hospital	Director of Hospital Services	K	0
	Surveillance Officer	I	1
	Administrative Officer	H	0
	Secretary	D	1

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VOTE/ PROGRAMME	POST	GRADE	2022
	Clerk 11	C	1
	Head Ambulance Driver	C	0
	Ambulance Drivers	B	0
	Office Attendant	A	0
083 General Hospital/ Doctors	Paediatrician	K	1
	Obstetrician/Gynaecologist	K	3
	Medical Registrars	K	4
	Surgeon Specialist	K	1
	Orthopaedic Surgeon	K	1
	Ophthalmologist	K	1
083 General Hospital/ Physiotherapist	Physiotherapist Assistant	D	1
083 Laboratory	Pathology	K	1
	Director of Laboratory Services	I	1
	Senior Lab. Tech.	H	2
	Lab. Quality Manager	H	1
	Intermediate Lab. Tec	G	1
	Blood Procurement Officer	G	1
	Clerk 11	C	1
083 General Hospital/ Pharmacy	Senior Pharmacist	H	1
083 General Hospital/Radiology	Senior Radiographer	H	1
	Radiographer	G	3
	Clerk 11	C	0
083 General Hospital/Dietary	Head Cook	C	1
	Cook	B	0
	Assistant Cook	A	0
	Kitchen man	A	0
083 General Hospital/Maintenance	Biomedical Technician	F	1
	Mechanic	D	1
083 General Hospital/ Laundry	Laundry Superintendent	D	1
	Laundry Maid	A	0
083 General Hospital / Housekeeping	Housekeeping Supervisor	C	1
	Maids	A	0
083 General Hospital / Rathdune	Maid / Helper	A	0
084 Mt. Gay Psychiatric Hospital & Richmond Home/ Technical	Registrar	K	0
	Psychiatrist	K	1
	Psychiatric Social Worker	I	0

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VOTE/ PROGRAMME	POST	GRADE	2022
084 Mt. Gay/ Administration	Clerk/Typist	C	0
	Driver Assistant	B	0
	Seamstress	B	0
	Groundsman	A	0
084 Mt. Gay/ Dietary	Cook	B	0
	Kitchen man	A	0
084 Mt Gay/Housekeeping	House Keeping Supervisor	C	1
	Maid/ Helper	A	0
084 Mt. Gay/Carlton House	Maid/Helper	A	0
084 Mt. Gay/Richmond Home	Head Cook	C	1
	Maid/Helper	A	0
	Groundsman	A	0
085 Princess Alice Hospital	Health Services Administrator	I	0
	Senior Pharmacist	H	0
	Registrar	K	1
	Ambulance Driver	B	0
	Telephone Operator	A	0
085 Princess Alice Hospital/ Dietary	Cook	B	2
	Maids	A	2
086 Princess Royal Hospital	Ambulance Driver	B	0
	Cook	B	0
	Maids	A	0
087 Community Health Services	Senior Medical Officers	K	1
	Senior Environmental Health Officer	H	1
	Environmental Health Officer	G	3
	Environmental Health Assistant	C	2
	Clerk/Typist	C	1
	Senior Health Promotion Officer	I	1
	Health Promotion Officer	G	0
	Clerk/typist	C	1
	Senior Dental Surgeon	K	0
	Maxillo Surgeon	K	1
	Dental Surgeon	J	3
	Dental Auxiliary	H	1
	Dental Orderly	A	2
	Junior Pharmacist	G	0

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VOTE/ PROGRAMME	POST	GRADE	2022
Total			**70**
64 Ministry of Agriculture, Lands and Forestry			
001 Administration	Chief Agricultural Officer	K	0
	Administrative Officer	H	0
	Secretary	D	1
	Clerk/Typist	C	1
	Planning Officer 1	I	1
	Clerk II	C	4
	Chauffeur Assistant	B	0
	PABX Operator	A	0
	Technical Assistant	D	1
091Agricultural Extension 4H Unit	Chief Extension Officer	J	1
	Senior Agricultural Officer	I	1
	District Agricultural Officer	H	0
	Asst. District Agricultural Instructor 1	G	1
	Asst. District Agricultural Officer	F	5
092 Agronomy	Agricultural Officer	H	1
	Chief Agronomist	J	1
	Agronomist	I	1
	Agricultural Instructor 11	F	1
	Agricultural Assistant	C	1
093 Land Use & Soil Laboratory	Chief Land Use Officer	J	1
	Land Use Officer	G	2
094 Forestry	Chief Forestry officer	J	1
	Forester I	I	0
	Forester II	H	1
	Clerk/Typist	C	1
	Forest Ranger	C	3
095Produce Chemist Laboratory	Produce Chemist	I	0
	Laboratory Technician	D	1
096 Livestock & Veterinary Services	Chief Veterinary & Livestock Officer	J	0
	Veterinary Officer	J	0
	Agricultural Instructor 1	G	1
	Intermediate Laboratory Technician	G	1
097 Lands & Surveys	Surveyor	G	1
	Chief Draftsman	G	1
	Director Of Lands	J	0
	Lands Officer	H	0
	Junior Lands Officer	D	1
099 Pest Management	Sen. Agricultural Officer	I	1

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VOTE/ PROGRAMME	POST	GRADE	2022
	Office Attendant/ Cleaner	B	0
Total			**37**
GRAND TOTAL			**284**

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

Table 13: LIST OF VACANT POSITIONS (2023)

VOTE/ PROGRAMME	POST	GRADE	AMOUNT
			2023
01 Governor General	Administrative Officer	H	1
Total			**1**
02 Parliament	Secretary	D	1
	Clerk 11	C	1
Total			**2**
03 Supreme Court			
001 Administration	Transcriptionist	C	2
Total			**2**
04 Magistracy			
005 Eastern Magisterial District	Bailiffs	C	1
006 Western and Northern Magisterial District	Clerk/Typist	C	1
Total			**2**
05 Audit			
001 Administration	Clerk/Typist	C	1
Total			**1**
06 Public Service Commission			
001Administration	Clerk/Typist	C	1
Total			**1**
09 Ministry of Legal Affairs, Labour, and Consumer Affairs			
001 Administration	Chief Parliamentary Counsel	Contract	1
	Senior Crown Counsel	K	1
081 Labour	Clerk/Typist	K	1
Total			**3**
18 Ministry of National Security, Home Affairs, Public			

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VOTE/ PROGRAMME	POST	GRADE	AMOUNT 2023
Administration, Information and Disaster Management			
051 Printery	Cameraman	D	1
Total			**1**
20 Ministry of Finance			
049 Customs	Preventative Guard	B	1
050 Inland Revenue	IT Technician	E	1
054 Accountant General	Accounts Clerk	C	2
0100 Div. of Economic Management & Planning	Planning Officer 1	I	1
Total			**5**
26 Ministry of Economic Development, Planning, Tourism, ICT and Creative Economy			
001 Administration	Office Attendant	B	1
056 Statistics	Statistician	I	1
0109 Economic and Technical Corporation	Senior Project Officer	J	1
	Project Officer II	H	2
Tourism and Hospitality Services	Technical Director	K	1
Total			**6**
28 Ministry of Climate Resilience, The Environment & Renewable Energy			
0001 Administration	Planning Officer II	H	1
	Technical Director	K	1
	Office Attendant/Cleaner	B	1
110 Environment	Senior Environmental Officer	J	1
	Environment Officer	I	1
0106 Climate Resilience	Renewable Energy Specialist	K	1
Total			**6**
30 Ministry of Infrastructure and Physical Development, Public Utilities, Civil Aviation and Transportation			

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VOTE/ PROGRAMME	POST	GRADE	AMOUNT 2023
001 Administration	Project Officer 1	I	1
	Administrative Officer	H	1
	Clerk 11	C	1
	Office Attendant	A	1
0101Physical Planning	Physical Planner	I	1
	Building Inspector	H	1
	Planning Technologist	H	1
069 Project Implementation & Management Unit	Engineer	J	2
	Maintenance Engineer	J	2
	Cleaner	A	1
	Caretaker	A	1
Total			**13**
35 Ministry of Social and Community Development, Housing and Gender Affairs			
001 Administration	Chauffeur Assistant	B	1
	Clerk11	C	2
Total			**3**
36 Ministry of Carriacou and Petite Martinique Affairs and Local Government			
074 Agricultural Division	Assistant District Agri. Instruct. I	G	1
032 Social Development Div.	Assistant Safety Net Officer	E	1
Total			**2**
40 Ministry of Education, Youth, Sports, and Culture			
001-Administration	Tertiary Education Coordinator	K	1
	Office Attendant	A	1
Drug Avoidance Unit	Secretary	D	1
Human Resource Unit	Clerk	C	1
077 Library Services	Library Clerk	D	1
079 Planning, Development and Technical Services Curriculum Development Unit	Agricultural Science Supervisor	G	1
	Computer Support Technician	G	1
	Clerk/Typist	C	1

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VOTE/ PROGRAMME	POST	GRADE	AMOUNT 2023
Educational Testing & Examination Unit	Assist. Testing & Measurement Officer	H	1
	Project Accountant	I	1
	Planning Officer 1	I	1
080 Schools Admin. & Management Services	School Psychologist	J	1
	Student Activities Coordinator	H	1
015 Information	Senior Information Officer	H	1
	Information Officer	E	1
	Library Clerk/Archivist	D	1
044 Sports	Junior Coach	E	**1**
Total			**17**
50 Ministry of Health, Wellness and Religious Affairs			
001 Administration	Clerk/Typist	C	2
001 Administration - HR	Clerk II	C	1
001 Administration - Registry	Clerk II	C	1
001 Finance	Clerk II	C	3
001 School of Nursing	Tutor	I	1
083 General Hospital	Orderly	B	1
	Ambulance Drivers	B	1
	Storeroom Attendant	A	1
	Office Attendant	A	1
Physiotherapist	Physiotherapist Assistant	D	1
Laboratory	Blood Procurement Officer	G	1
	Clerk 11	C	1
Dietary	Cook	B	1
	Assistant Cook	A	1
	Kitchen Men	A	1
Maintenance	Mechanic	D	1
Laundry	Laundry Maid	A	1
Housekeeping	Maid	A	3
Rathdune	Maid / Helper	A	1
084 Mt. Gay/ Administration	Driver Assistant	B	1
	Seamstress	B	1
	Groundsman	A	1
Dietary	Cook	B	1
House Keeping	House Keeping Supervisor	C	1

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VOTE/ PROGRAMME	POST	GRADE	AMOUNT
			2023
	Maid/ Helper	A	1
Carlton House	Maid/Helper	A	1
Richmond Home	Head Cook	C	1
	Maid/ Helper	A	2
Dietary	Cook	B	2
086 Princess Royal Hospital	Ambulance Driver	B	1
	Cook	B	1
	Maids	A	1
087 Community Health Services	Health Promotion Officer	G	2
	Dental Auxiliary	H	1
	Dental Orderly	A	2
	Cemetery Keeper/Attendant	A	1
	Laboratory Attendant	A	1
	Clerk Typist	C	1
	Caretaker	A	15
Carriacou Community Nursing	Caretaker	A	1
Total			**63**
64 Ministry of Agriculture and Lands, Fisheries and Co-operatives			
001 Administration	Clerk/Typist	C	1
	Planning Officer 1	I	1
	Clerk II	C	4
	Chauffeur Assistant	B	1
	PABX Operator	A	1
	Technical Assistant	D	1
092 Agronomy	Agricultural Assistant	C	1
093 Land Use & Soil Laboratory	Land Use Officer	G	2
094 Forestry	Forester II	H	1
	Clerk/Typist	C	1
	Forest Ranger	C	3
095Produce Chemist Laboratory	Laboratory Technician	D	1
	Intermediate Laboratory Technician	G	1
097 Lands & Surveys	Surveyor	G	1
0098 Fisheries	Fisheries Officer 1	I	1
	Fisheries Officer II	G	5
Total			**26**
GRAND TOTAL			**154**

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

3. GENERAL COMMENTS

The organizational structure of the Public Service comprises fourteen (1) Ministries and eleven (11) Departments.

ACCOUNTABLE OFFICERS

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

Table 14: Accountable Officers

Vote	Public Officer
01 - Governor-General	Personal Assistant to the Governor-General
02 - Parliament	Clerk of Parliament
03 - Supreme Court	Registrar
04 - Magistracy	Chief Magistrate
05 - Audit	Director of Audit
06 - Public Service Commission	Chief Personnel Officer
07 - Director of Public Prosecutions	Director of Public Prosecutions
08 – Parliamentary Elections Office	Supervisor of Elections
09 - Ministry of Legal Affairs, Labour, and Consumer Affairs	Permanent Secretary
10 – Office of the Prime Minister	Secretary to the Cabinet
11 - Prisons	Commissioner of Prisons
12 - Police	Commissioner of Police
16 - Ministry of Foreign Affairs, Trade, and Export Development	Permanent Secretary

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17 – Financial Intelligence Unit (FIU)	Head of FIU
18 - Ministry of National Security, Home Affairs, Public Administration, Information and Disaster Management	Permanent Secretary with responsibility for National Security, Home Affairs, Information and Disaster Management
	Permanent Secretary with responsibility for Public Administration
20 - Ministry of Finance	Permanent Secretary
21- Pension and Gratuities	Permanent Secretary, Ministry of Finance
22- Charges on Account of Public Debt	Permanent Secretary, Ministry of Finance
25 - Contributions	Permanent Secretary , Ministry of Finance
26 – Ministry of Economic Development, Planning, Tourism, ICT, Creative Economy, Agriculture and Lands, Fisheries & Cooperatives	Permanent Secretary with responsibility for Economic Development, Planning, Tourism, and the Creative Economy
	Permanent Secretary with responsibility for ICT
28 -Ministry of Climate Resilience, the Environment and Renewable Energy	Permanent Secretary
29 - Ministry of Mobilisation, Implementation and Transformation	Permanent Secretary
30 - Ministry of Infrastructure and Physical Development, Public Utilities, Civil Aviation and Transport	Permanent Secretary with responsibility for Infrastructure and Physical Development, Public Utilities, Civil Aviation and Transportation
	Permanent Secretary with responsibility for Transportation
35 - Ministry of Social Development, Housing and Gender Affairs	Permanent Secretary with responsibility for Community Development and Housing
	Permanent Secretary with responsibility for Social Development and Gender Affairs

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36 - Ministry of Carriacou & Petite Martinique Affairs and Local Government	Permanent Secretary
40-Ministry of Education, Youth, Sports, and Culture	Permanent Secretary with responsibility for Education
	Permanent Secretary with responsibility for Youth Sports and Culture
50 - Ministry of Health, Wellness and Religious Affairs	Permanent Secretary with responsibility for General Health & Health Administration
	Permanent Secretary with responsibility for Strategic and Operational Management of the General and Subsidiary Hospitals, Mt. Gay Psychiatric Hospital & the Richmond Home, and the Community Health Services
	Permanent Secretary with responsibility for Wellness and Religious Affairs
64 - Ministry of Agriculture & Lands, Fisheries & Cooperatives	Permanent Secretary with responsibility for Agriculture and Lands, Fisheries and Cooperatives

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ABSTRACT OF RECURRENT REVENUE

ITEM	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025	COMPARISON BETWEEN 2023 ESTIMATES AND ACTUAL PROVISIONAL 2022	
						Increase (Decrease)	
	$	$	**$**	$	$	$	%
110. Taxes on International Trade & Transactions	361,140,686	349,463,074	**410,374,948**	433,331,971	458,681,195	49,234,262	13.6
120. Taxes on Domestic Goods & Consumption	307,099,720	281,434,907	**328,951,709**	347,353,792	367,673,435	21,851,989	7.1
130. Licences	18,656,044	18,396,054	**19,993,471**	21,111,937	22,346,951	1,337,426	7.2
140. Fees, Fines & Permits	24,258,259	27,786,483	**26,012,173**	27,467,335	29,074,130	1,753,914	7.2
150. Dividends	22,160,292	7,003,847	**16,203,617**	17,101,940	18,102,376	(5,956,675)	(26.9)
160. Contributions and Reimbursements	524,830	1,668,527	**462,339**	488,203	516,762	(62,491)	(11.9)
170. Rent and Interest	1,159,690	821,194	**1,243,538**	1,313,103	1,389,918	83,848	7.2
180. International Financial Services	78,822,511	25,712,200	**240,461,920**	243,351,644	295,921,740	161,639,409	205.1
190. Other Revenues	6,581,703	9,924,217	**7,057,572**	7,460,512	7,896,940	475,869	7.2
Total Recurrent Revenue	820,403,735	722,210,502	**1,050,761,286**	1,098,980,437	1,201,603,448	230,357,551	28.1
00.Budgetary Support (Grants)	108,000,000	-	**-**	-	-	(108,000,000)	(100.0)
Total Recurrent Revenue and Grants	928,403,735	722,210,502	**1,050,761,286**	1,098,980,437	1,201,603,448	122,357,551	13.2
Net Increase (Decrease)						122,357,551	13.2

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ABSTRACT OF RECURRENT EXPENDITURE

VOTES	Actual Provisional 2022	Approved Estimates 2022	Estimates 2023	Forward Estimates 2024	Forward Estimates 2025	Comparison between 2022 and 2021 Expenditure Increase/ Decrease	
						Estimates 2022 vs Estimates 2021	Estimates 2022 vs Actual Provisional 2021
01 Governor General*	1,587,610	1,524,373	**1,739,073**	1,756,625	1,762,154	214,700	151,463
02 Parliament**	1,920,657	1,699,931	**4,872,273**	4,835,937	4,849,779	3,172,342	2,951,616
03 Supreme Court	3,540,497	4,071,672	**5,616,509**	5,586,026	5,623,522	1,544,837	2,076,012
04 Magistracy	2,056,314	2,690,786	**3,053,548**	3,106,029	3,136,493	362,762	997,234
05 Audit	1,472,187	1,529,502	**1,743,274**	1,871,384	1,895,759	213,772	271,087
06 Public Service Commission	740,878	770,745	**1,065,577**	1,094,511	1,107,690	294,832	324,699
07 Director of Public Prosecutions	866,553	880,332	**1,215,855**	1,233,876	1,241,947	335,523	349,302
08 Parliamentary Elections Office	1,689,997	1,527,113	**1,900,821**	1,941,565	1,968,269	373,708	210,824
09 Ministry of Legal Affairs, Labour & Consumer Affairs	3,844,646	3,819,775	**6,478,900**	6,538,615	6,582,231	2,659,125	2,634,254
10 Office of the Prime Minister	5,569,572	7,274,566	**2,938,735**	2,726,728	2,733,603	(4,335,831)	(2,630,837)
11 Prisons	9,458,073	10,084,597	**11,314,173**	11,602,939	11,802,559	1,229,576	1,856,100
12 Police	54,440,648	55,310,004	**62,770,969**	64,265,028	65,084,385	7,460,965	8,330,321
14 Ministry of Labour	0	934,889	**0**	0	0	(934,889)	0
15 Ministry of Tourism, Civil Aviation, Climate Resilisnce and the Environment	0	19,034,333	**0**	0	0	(19,034,333)	0
16 Ministry of Foreign Affairs, Trade & Export Development	8,352,963	6,979,106	**9,627,700**	9,667,174	9,711,781	2,648,594	1,274,737
17 Financial Intelligence Unit	433,134	565,089	**851,251**	864,785	872,084	286,162	418,117
18 Ministry of Nat. Sec. Home Affairs, Pub. Adm. Information & Disaster Management	5,513,470	35,077,968	**9,397,855**	9,474,599	9,529,867	(25,680,113)	3,884,385
19 Ministry of Sports , Culture and the Arts , Fisheries and Co-Operatives	0	12,217,485	**0**	0	0	(12,217,485)	0
20 Ministry of Finance	53,710,907	74,919,021	**74,954,950**	77,275,761	79,356,122	35,929	21,244,043
21 Pensions and Gratuities	151,547,024	75,431,188	**83,846,024**	93,103,163	107,613,118	8,414,836	(67,701,000)
22 Public Debt.	361,197,791	420,376,948	**356,312,261**	393,053,966	336,945,134	(64,064,687)	(4,885,531)
Foreign Interest Payments	34,591,021	43,118,728	**41,690,834**	38,511,083	35,463,450	(1,427,894)	7,099,813
Domestic Interest Payments	16,328,973	20,589,159	**19,996,082**	18,886,036	15,372,574	(593,077)	3,667,109
Foreign Principal Payments	89,781,649	106,282,035	**100,614,121**	98,981,728	114,213,123	(5,667,913)	10,832,472
Domestic Principal Payments	220,496,148	250,387,026	**194,011,223**	236,675,119	171,895,986	(56,375,803)	(26,484,925)
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		
Foreign Interest Arrears	0	0	**0**	0	0	0	0
23 Salaries and wages increase	0	0	**0**	0	0	0	0
25 Contributions	20,328,850	24,060,501	**23,767,913**	23,378,405	23,139,908	(292,588)	3,439,063
26 Ministry of Economic Development, Planning, Tourism, ICT & Creative Economy	18,235,965	2,213,971	**24,020,040**	26,298,277	26,433,845	21,806,069	5,784,075
28 Ministry of Climate Resilience, The Environment & Renewable Energy	350,407	0	**3,104,488**	2,970,505	3,371,980	3,104,488	2,754,081
29 Ministry of Mobilisation, Implementation & Transformation	367,232	0	**1,940,235**	2,000,092	2,042,726	1,940,235	1,573,003
30 Ministry of Infrastructure, Physical Development, Public Utilities, Civil Aviation & Transportation	9,294,312	9,435,930	**25,703,282**	25,474,204	25,608,696	16,267,352	16,408,970
35 Ministry of Social & Community Development, Housing & Gender Affairs	42,985,183	35,477,157	**38,142,863**	38,620,873	38,752,048	2,665,706	(4,842,320)
36 Ministry of Carriacou and Petite Martinique Affairs & Local Government	14,701,081	12,920,240	**15,748,129**	15,812,220	15,953,347	2,827,889	1,047,048
40 Ministry of Education, Youth, Sport & Culture	154,519,310	108,395,926	**159,912,607**	162,994,949	165,054,276	51,516,681	5,393,297
50 Ministry of Health, Wellness & Religious Affairs	68,921,191	76,479,295	**89,356,122**	93,107,157	95,505,700	12,876,827	20,434,931
64 Ministry of Agriculture & Lands, Fisheries & Co- operatives	12,854,517	12,712,452	**15,129,391**	15,978,380	15,763,003	2,416,939	2,274,874
GRAND TOTAL	1,010,500,968	1,018,414,895	**1,036,524,817**	1,096,633,773	1,063,442,028	18,109,922	26,023,849

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

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

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ABSTRACT OF CAPITAL EXPENDITURE

VOTE	ESTIMATES 2023				
	Local Revenue	Grant	Loan	**TOTAL**	**% of Total**
01 Governor General	-	-	-	**-**	-
02 Parliament	-	-	-	**-**	-
03 Supreme Court	200,000	-	-	**200,000**	0.06
04 Magistracy	-	-	-	**-**	-
05 Audit	-	-	-	**-**	-
06 Public Service Commission	-	-	-	**-**	-
07 Director of Public Prosecutions	-	-	-	**-**	-
08 Parliamentary Elections Office	777,525	-	-	**777,525**	0.25
09 Ministry of Legal Affairs, Labour & Consumer Affairs	2,000,000	-	-	**2,000,000**	0.64
10 Office of the Prime Minister	185,000	-	-	**185,000**	0.06
11 Prisons	500,000	-	-	**500,000**	0.16
12 Police	3,766,900	-	-	**3,766,900**	1.20
16 Ministry of Foreign Affairs, Trade & Export Development	5,020,000	130,000	-	**5,150,000**	1.64
17 Financial Intelligence Unit	-	-	-	**-**	-
18 Ministry of Nat. Sec. Home Affairs, Pub. Adm. Information & Disaster Management	1,520,000	730,451	-	**2,250,451**	0.72
20 Ministry of Finance	3,275,000	2,500,000	2,000,000	**7,775,000**	2.48
21 Pensions and Gratuities	-	-	-	**-**	-
26 Ministry of Economic Development, Planning, Tourism, ICT & Creative Economy	16,179,180	22,605,068	20,285,090	**59,069,338**	18.82
28 Ministry of Climate Resilience, The Environment & Renewable Energy	1,379,000	7,096,000	-	**8,475,000**	2.70
29 Ministry of Mobilisation, Implementation & Transformation	1,000,000	898,000	-	**1,898,000**	0.60
30 Ministry of Infrastructure, Physical Development, Public Utilities, Civil Aviation & Transportation	78,436,557	22,825,000	4,250,000	**105,511,557**	33.61
35 Ministry of Social & Community Development, Housing & Gender Affairs	24,612,583	1,296,321	-	**25,908,904**	8.25
36 Ministry of Carriacou and Petite Martinique Affairs & Local Government	7,039,584	-	-	**7,039,584**	2.24
40 Ministry of Education, Youth, Sport & Culture	26,995,000	2,509,094	4,500,000	**34,004,094**	10.83
50 Ministry of Health, Wellness & Religious Affairs	17,745,000	4,632,583	2,750,000	**25,127,583**	8.00
64 Ministry of Agriculture & Lands, Fisheries & Co-operatives	4,495,000	2,581,493	17,225,000	**24,301,493**	7.74
TOTAL	**195,126,329**	**67,804,010**	**51,010,090**	**313,940,429**	100.00

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RECURRENT REVENUE ESTIMATES 2023 - 2025

RECURRENT REVENUE BY FUNCTIONAL CLASSIFICATION

Code	Item	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
		$	$		$	$
	Total Recurrent Revenue	820,403,735	722,210,502	**1,050,761,286**	1,098,980,437	1,201,603,448
	Budgetary Support (Grants)	108,000,000	-	**-**	-	-
	Total Recurrent Revenue and Grants	928,403,735	722,210,502	**1,050,761,286**	1,098,980,437	1,201,603,448
	110. Taxes on International Trade & Transactions	38.9%	48.4%	**39.1%**	39.4%	38.2%
11501	Import Duty	95,142,599	65,461,358	**100,025,528**	105,621,114	111,799,780
11404	Petrol Tax	15,021,217	64,800,266	**43,759,350**	46,207,317	48,910,371
11503	Customs Service Charge	72,062,176	58,438,740	**75,549,604**	79,775,968	84,442,734
	Environmental Levy	9,703,057	10,029,853	**10,404,605**	10,986,655	11,629,356
11508	Miscellaneous Customs Revenue	1,693,307	1,704,415	**1,815,736**	1,917,311	2,029,470
11402	Value Added Tax	149,852,711	131,080,741	**160,231,899**	169,195,525	179,093,192
11405	Excise Tax	17,665,619	17,947,701	**18,588,226**	19,628,081	20,776,292
	Sub-Total	**361,140,686**	**349,463,074**	**410,374,948**	**433,331,971**	**458,681,195**
	120. Taxes on Domestic Goods & Consumption	33.1%	41.2%		**31.6%**	**30.6%**
11201	Corporate Income Tax	46,001,446	47,160,749	**49,327,431**	52,086,885	55,133,884
11101	Personal Income Tax	74,565,464	66,240,254	**79,956,676**	84,429,579	89,368,574
11102	Withholding Tax	9,350,936	11,025,032	**9,677,217**	10,218,575	10,816,346
11301	Property Tax	12,467,581	14,085,954	**13,369,009**	14,116,893	14,942,708
11303	Estate, Inheritance and gift taxes	1,905	0	**0**	0	0
11306	Property Transfer Tax	15,187,798	16,585,954	**16,285,902**	17,196,961	18,202,956
11603	Stamp Duty	4,981,735	4,271,659	**5,341,923**	5,640,758	5,970,734
11402	Value Added Tax	120,737,026	101,635,222	**129,466,521**	136,709,083	144,706,345
11406	Excise Tax	2,993,229	2,850,733	**3,209,644**	3,389,197	3,587,459
11401	Annual Stamp Tax	20,245,172	16,962,144	**21,708,933**	22,923,365	24,264,345
11507	Embarkation Tax	68,306	91,818	**73,245**	77,342	81,866
11433	Gaming Tax	499,122	525,389	**535,209**	565,149	598,210
	Sub-Total	**307,099,720**	**281,434,907**	**328,951,709**	**347,353,792**	**367,673,435**
	130. Licences	2.0%	2.5%	**1.9%**	1.9%	1.9%
11410	Bank Licences	-	-	**-**	-	-
11416	Civil Aviation Licences	10,667	-	**-**	-	-
11423	Cruising Permits		-	**-**	-	-
11411	Dealers in Spirituous Liquors	101,521	112,078	**108,861**	114,951	121,675
14211	Drivers	5,083,690	4,685,598	**5,451,250**	5,756,202	6,092,930
11412	Hotel and Clubs	-	-	**-**	-	-
11414	Motor Vehicle Dealers Licence	158,192	184,869	**169,630**	179,119	189,598
11409	Motor Vehicles	8,828,527	9,135,870	**9,466,845**	9,996,435	10,581,210
11415	Radio and Television	36,955	85,151	**39,627**	41,844	44,292
11418	Telecommunications Licences	3,107,235	2,776,735	**3,331,893**	3,518,285	3,724,099
11419	Trade / Skills Licences		-	**-**	-	-
11420	Yacht Licences	-	-	**-**	-	-
11427	Exploration Licence Fees	-	-	**-**	-	-
11499	Other Licences	1,329,257	1,415,753	**1,425,365**	1,505,102	1,593,148
	Sub-Total	**18,656,044**	**18,396,054**	**19,993,471**	**21,111,937**	**22,346,951**

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RECURRENT REVENUE ESTIMATES 2023 - 2025

RECURRENT REVENUE BY FUNCTIONAL CLASSIFICATION

Code	Item	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
		$	$		$	$
	140. Fees, Fines & Permits	2.6%	3.8%	**2.5%**	2.5%	2.4%
	Supreme Court Registry					
11421	Registration of Companies etc.	358,943	388,007	**384,895**	406,427.08	430,202
14214	Registration of Births & Deaths	78,050	66,695	**83,693**	88,375.08	93,545
14301	Court fines	1,676,385	2,340,903	**1,797,591**	1,898,150.55	2,009,189
11431	Trademark	439,100	373,178	**470,848**	497,187.65	526,272
	Sub-Total	**2,552,478**	**3,168,783**	**2,737,027**	**2,890,140**	**3,059,209**
	Magistracy					
14301	Court fines		2,340,903	**-**	-	-
14278	Expungement Fees	3,550	2,766	**3,807**	4,020	4,255
	Sub-total	**3,550**	**2,343,669**	**3,807**	**4,020**	**4,255**
	Prime Minister's Ministry					
14260	Registration Fees	-	-	**-**	-	-
14217	Marriage Licence Fees	103,433	44,475	**110,911**	117,116	123,967
14218	Naturalisation Fees	688,609	330,465	**738,396**	779,703	825,315
14219	Renunciation Fees	500	-	**536**	566	599
14269	Apostile Certificate	15,407	14,473	**16,521**	17,445	18,466
14220	Residential Permits	176,367	139,144	**189,119**	199,698	211,380
14221	Oaths and Allegiance	50,701	43,146	**54,367**	57,408	60,767
11429	Passport Stamp Duty	5,032,985	3,847,381	**5,396,879**	5,698,789	6,032,159
	Sub-total	**6,068,002**	**4,419,085**	**6,506,729**	**6,870,726**	**7,272,652**
	Labour					
11426	Work Permits	1,752,667	1,602,904	**1,879,387**	1,984,523	2,100,615
	Sub-total	**1,752,667**	**1,602,904**	**1,879,387**	**1,984,523**	**2,100,615**
	Tourism					
11425	Tourist Attractions	345,832	545,267	**370,836**	391,582	414,489
	Sub-total	**345,832**	**545,267**	**370,836**	**391,582**	**414,489**
	Youth and Sports					
14202	Sporting Facilities Fees	6,100	5,440	**6,541**	6,907	7,311
14207	Youth Cultural Centre	35,677	17,753	**38,256**	40,396	42,759
	Sub-total	**41,777**	**23,193**	**44,797**	**47,303**	**50,070**
	Finance					
14223	Fees for registration/inspection of motor vehicles; examination of drivers	4,113,757	4,178,930	**4,411,189**	4,657,957	4,930,440
	Sub-total	**4,113,757**	**4,178,930**	**4,411,189**	**4,657,957**	**4,930,440**
	Infrastructure Development					
11422	Market Fees	344,382	343,875	**369,281**	389,940	412,750
14215	Electricity Inspections	325,555	317,803	**349,093**	368,622	390,185
14250	Physical Planning Fees	365,820	405,232	**392,269**	414,214	438,444
14049	ICT Tuition Fees	-	-	**-**	-	-
14263	Bus Route Stickers	59,585	59,547	**63,893**	67,467	71,414
14264	Bus Certificate / Application Form	2,085	8,827	**2,236**	2,361	2,499
14265	Bidding Documents	200	12,123	**214**	226	240
	Sub-total	**1,097,627**	**1,147,408**	**1,176,987**	**1,242,830**	**1,315,533**

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RECURRENT REVENUE ESTIMATES 2023 - 2025

RECURRENT REVENUE BY FUNCTIONAL CLASSIFICATION

Code	Item	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
		$	$		$	$
	Education					
14262	Local Examination Fees	10,040	10,737	**10,766**	11,368	12,033
	Sub-total	**10,040**	**10,737**	**10,766**	**11,368**	**12,033**
	Health					
14210	Cemetery Fees	19,510	20,591	**20,921**	22,091	23,383
14233	Hospital Fees	78,511	157,179	**84,187**	88,897	94,097
14239	Receipts Government Dispensaries	196,304	209,310	**210,497**	222,273	235,275
14228	Registration of Drink and Food Factories	-	-	**-**	-	-
14024	Registrar General Fees (Births & Deaths)	-	-	**-**	-	-
14234	x-ray Fees	416,276	429,758	**446,373**	471,344	498,917
14271	Garbage Collection	1,600	10,588	**1,716**	1,812	1,918
14235	Laboratory Fees	2,140,315	4,908,932	**2,295,064**	2,423,453	2,565,221
14267	Toilet Dues	82,228	77,670	**88,173**	93,106	98,552
14268	Phyto Sanitary Certificate	26,700	24,555	**28,630**	30,232	32,001
14224	Registration of Medical Practitioners	-	-	**-**	-	-
14241	Cleaning Septic Tanks/Disposal	-	-	**-**	-	-
14275	Sale of Drugs and Chemicals	162,211	184,416	**173,939.46**	183,670	194,414
14237	Ophthalmology	33,851	53,203	**36,298**	38,329	40,571
14225	Registration of Pharmacists	466	2,151	**500**	528	559
14226	Registration of Pharmacies	466	3,066	**500**	528	559
14276	Cremation Fees	2,460	6,203	**2,638**	2,785	2,948
14036	Grave Fees	-	-	**-**	-	-
14222	Condemnation Certificate Fees	605	164	**649**	685	725
14238	Theatre Fees	255,553	315,229	**274,030**	289,360	306,287
14216	Skills Certificate Fees	12,733	6,488	**13,654**	14,418	15,261
	Sub-total	**3,429,790**	**6,409,503**	**3,677,770**	**3,883,510**	**4,110,689**
	Agriculture					
14253	Survey Fees	34,775	7,058	**37,289**	39,375	41,679
14203	Storage Fees	6,853	11,387	**7,348**	7,760	8,213
	Sub-total	**41,628**	**18,445**	**44,638**	**47,135**	**49,892**
	Other					
14302	Fines and Penalties	4,801,112	3,905,442	**5,148,241**	5,436,241	5,754,253
14299	Other Fees	-	13,115	**-**	-	-
	Sub-total	**4,801,112**	**3,918,558**	**5,148,241**	**5,436,241**	**5,754,253**
	Sub-total (Fees, Fines & Permits)	**24,258,259**	**27,786,483**	**26,012,173**	**27,467,335**	**29,074,130**

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RECURRENT REVENUE ESTIMATES 2023 - 2025

RECURRENT REVENUE BY FUNCTIONAL CLASSIFICATION

Code	Item	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
		$	$		$	$
	150. Dividends	2.4%	1.0%	**1.5%**	1.6%	1.5%
	Finance					
15003	Grenada Electricity Services Ltd	4,660,292	6,199,832	**4,997,239**	5,276,792	5,585,476
15011	Share of Currency Profits (ECCB)	-	-	**-**	-	-
	Statutory Bodies / State Owned Enterprises	17,500,000	804,014	**11,206,378.00**	11,825,147	12,516,900
	CBI Committee	-	-	**-**	-	-
	Sub-total	**22,160,292**	**7,003,847**	**16,203,617**	**17,101,940**	**18,102,376**
	160. Contributions and Reimbursements	0.1%	0.2%	**0.0%**	0.0%	0.0%
14230	Commission on Salary deductions	143,211	150,640	**153,565**	162,156	171,642
14599	Miscellaneous	287,954	862,268	**308,773**	326,047	345,120
14229	School Books Contribution	93,665	655,619	**-**	-	-
	Sub-total	**524,830**	**1,668,527**	**462,339**	**488,203**	**516,762**
	170. Rent and Interest	0.1%	0.1%	**0.1%**	0.1%	0.1%
14105	Rent, Crown Lands	908,245	569,908	**973,913**	1,028,395	1,088,555
14106	Rent of Buildings and Public Property	195,633	127,505	**209,778**	221,513	234,472
14199	Other Rent	41,098	52,193	**44,070**	46,535	49,257
14204	Rent from Booths	4,625	45,756	**4,959**	5,237	5,543
14101	Interest, Joint Consolidated Fund	0	9,625	**-**	-	-
14205	Rental of Melville Street Car Park	10,088	16,206	**10,817**	11,423	12,091
	Sub-total	**1,159,690**	**821,194**	**1,243,538**	**1,313,103**	**1,389,918**
	180. International Financial Services	8.5%	3.6%	**22.9%**	22.1%	24.6%
18001	CBI Fees	78,822,511	25,712,200	**240,461,920**	**243,351,644**	**295,921,740**
	of which: Section 10 - Contributions to the NTF		25,712,200	**83,865,040**	77,994,487	120,891,455
	Section 11 - Approved Projects - Government Contributions	49,637,785		**111,175,982**	117,395,342	124,262,781
	Others Revenues - Fees (net)	29,184,726		**45,420,898**	47,961,815	50,767,504
	Sub-Total	**78,822,511**	**25,712,200**	**240,461,920**	**243,351,644**	**295,921,740**

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RECURRENT REVENUE ESTIMATES 2023 - 2025

RECURRENT REVENUE BY FUNCTIONAL CLASSIFICATION

Code	Item	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
		$	$		$	$
	190. Other Revenues	0.7%	1.4%	**0.7%**	0.7%	0.7%
	Supreme Court Registry					
14249	Photocopying, printing & Certifying	20,666	18,113	**22,160**	23,399	24,768
	Sub-Total	**20,666**	**18,113**	**22,160**	**23,399**	**24,768**
	Finance					
14201	Gazettes and Printed Matter	260,982	299,653	**279,851**	295,507	312,793
14501	Overpayment Prior Years Recovered	85,437	90,423	**91,614**	96,739	102,398
14231	Trade Licence forms	34,710	29,881	**37,220**	39,302	41,601
14232	Passport Express Service	97,925	32,262	**105,005**	110,879	117,366
14213	Professional Registration Fee	10,755	3,970	**11,533**	12,178	12,890
	Sub-Total	**489,808**	**456,188**	**525,222**	**554,604**	**587,048**
	Infrastructure Development					
14209	Rental of equipment	2,213	1,426	**2,373**	2,506	2,652
	Sub-Total	**2,213**	**1,426**	**2,373**	**2,506**	**2,652**

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RECURRENT REVENUE ESTIMATES 2023 - 2025

RECURRENT REVENUE BY FUNCTIONAL CLASSIFICATION

Code	Item	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
		$	$		$	$
14266	Land and House Settlement	3,569,944	2,734,314	**3,828,057**	4,042,205	4,278,667
	Sub total	**3,569,944**	**2,734,314**	**3,828,057**	**4,042,205**	**4,278,667**
	Agriculture					
14206	Fish Market User-Fees	50,912	48,495	**54,593**	57,647	61,019
14243	Forestry Sales	667	12,490	**715**	755	799
14208	Hire of Farm Equipment	28,310	16,145	**30,357**	32,055	33,930
14244	Plants-Carriacou	7,099	2,860	**7,612**	8,038	8,508
14245	Plants-Mirabeau Agricultural Station	203,409	58,035	**218,116**	230,318	243,791
14254	Produce Chemist Laboratory	12,951	12,361	**13,887**	14,664	15,522
14270	Import Permit	71,858	61,328	**77,053**	81,363	86,123
14255	Pest Management Unit	67	-	**72**	76	80
14209	Rental of Equipment		-	**-**	-	-
14246	Sale of Corn Seeds	817	1,579	**876**	925	979
14257	Sale of Ice	354,280	361,724	**379,895**	401,147	424,614
14258	Sale of Maps	1,207	1,275	**1,294**	1,367	1,447
14242	Sale of Produce	75,172	88,555	**80,607**	85,116	90,095
14247	Sale of Plants (Tissue Culture Lab)	69,526	35,542	**74,552**	78,723	83,328
14259	Sale of Gravel/Binding Mirabeau & C/cou	78,427	23,214	**84,097**	88,802	93,996
14248	Sale of Fertilizer	323,055	-	**346,412**	365,791	387,189
14274	Marine Protected Area (MPA) Fees	71,306	77,924	**76,462**	80,739	85,462
	Sub-Total	**1,349,062**	**801,528**	**1,446,601**	**1,527,526**	**1,616,884**
	Other					
14256	IT. Services Carriacou	17,872	19,716	**19,164**	20,236	21,420
14302	Seizures, Penalties etc.		4,966,525	**-**	-	-
	Sundry	-	-	**-**	-	-
14303	Police Rewards & Fines	23,100	38,251	**24,770**	26,156	27,686
14304	Auction Sales and Tender Fees	629,818	409,152	**675,355**	713,135	754,853
14502	Excess Cash	8,587	3,325	**9,208**	9,723	10,292
14272	Duplicate Receipt	6,730	7,721	**7,217**	7,620	8,066
14273	Contribution towards Electricity	533	214	**572**	604	639
14501	Overpayment in previous years recovered		90,423	**-**	-	-
14401	Security Contrib. G'da Port	-	-	**-**	-	-
14399	Other fines and charges	-	-	**-**	-	-
14305	Forfeiture	-	-	**-**	-	-
14261	Police Record	463,370	377,321	**496,872**	532,797	563,965
	Sub-Total	**1,150,010**	**5,912,647**	**1,233,158**	**1,310,272**	**1,386,921**
	Sub-Total (Other Revenue)	**6,581,703**	**9,924,217**	**7,057,572**	**7,460,512**	**7,896,940**
	00. Budgetary Support (Grants)					
10100	Budgetary Support (Grants)	108,000,000	-	**-**	**-**	**-**
	Sub-Total	108,000,000	-	**-**	-	-

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RECURRENT REVENUE ESTIMATES 2023 - 2025

RECURRENT REVENUE BY ECONOMIC CLASSIFICATION

SUMMARY	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
	$	$	**$**	$	$
Total Direct Taxes	177,820,303	172,060,087	**190,325,168**	200,972,258	212,728,813
Total Indirect Taxes	490,420,103	458,837,894	**549,001,489**	579,713,500	613,625,810
Total Tax Revenue	668,240,406	630,897,981	**739,326,657**	780,685,758	826,354,623
Total Non-Tax Revenue	152,163,329	91,312,521	**311,434,629**	318,294,674	375,248,818
Total Recurrent Revenue	820,403,735	722,210,502	**1,050,761,286**	1,098,980,433	1,201,603,441
Budgetary Support (Grants)	108,000,000	-	**-**	-	-
Total Recurrent Revenue and Grants	928,403,735	722,210,502	**1,050,761,286**	1,098,980,433	1,201,603,441
DETAILS					
Total Recurrent Revenue	820,403,735	722,210,502	**1,050,761,286**	1,098,980,433	1,201,603,441
Tax Revenue	668,240,406	630,897,981	**739,326,657**	780,685,758	826,354,623
	16.2%	19.6%	**15.3%**	15.4%	14.9%
Taxes on Income and Profits	**150,163,019**	**141,388,179**	**160,670,256**	**169,658,404**	**179,583,149**
Companies	46,001,446	47,160,749	**49,327,431**	52,086,885	55,133,884
Individuals	74,565,464	66,240,254	**79,956,676**	84,429,579	89,368,574
Withholding Tax	9,350,936	11,025,032	**9,677,217**	10,218,575	10,816,346
Annual Stamp Tax	20,245,172	16,962,144	**21,708,933**	22,923,365	24,264,345
National Reconstruction Levy (NRL)	-	-	**-**	-	-
	3.0%	4.2%	**2.8%**	2.8%	2.8%
Taxes on Property	**27,657,284**	**30,671,908**	**29,654,911**	**31,313,854**	**33,145,664**
Property Tax	12,467,581	14,085,954	**13,369,009**	14,116,893	14,942,708
Estate Inheritance and gift taxes	1,905	-	**-**	-	-
Recurrent Taxes on new Wealth	-	-	**-**	-	-
Land Transfer Tax	15,187,798	16,585,954	**16,285,902**	17,196,961	18,202,956
	13.9%	15.1%	**13.2%**	13.3%	12.9%
Taxes on domestic transactions	**129,279,417**	**109,374,820**	**138,626,542**	**146,381,530**	**154,944,614**
Stamp duty	4,981,735	4,271,659	**5,341,923**	5,640,758	5,970,734
Value Added Tax	120,737,026	101,635,222	**129,466,521**	136,709,083	144,706,345
Excise Tax	2,993,229	2,850,733	**3,209,644**	3,389,197	3,587,459
General Consumption Tax	-	-	**-**	-	-
Embarkation Tax	68,306	91,818	**73,245**	77,342	81,866
Gaming Tax	499,122	525,389	**535,209**	565,149	598,210

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RECURRENT REVENUE ESTIMATES 2023 - 2025

RECURRENT REVENUE BY ECONOMIC CLASSIFICATION

SUMMARY	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
	38.9%	48.4%	**39.1%**	39.4%	38.2%
Taxes on international transactions	**361,140,686**	**349,463,074**	**410,374,948**	**433,331,971**	**458,681,196**
Import duty	95,142,599	65,461,358	**100,025,528**	105,621,114	111,799,780
Petrol tax	15,021,217	64,800,266	**43,759,350**	46,207,317	48,910,371
Customs Service Charge	72,062,176	58,438,740	**75,549,604**	79,775,968	84,442,734
Environmental Levy	9,703,057	10,029,853	**10,404,605**	10,986,655	11,629,356
Miscellaneous Customs Revenue	1,693,307	1,704,415	**1,815,736**	1,917,311	2,029,470
Value Added Tax	149,852,711	131,080,741	**160,231,899**	169,195,525	179,093,192
Excise Tax	17,665,619	17,947,701	**18,588,226**	19,628,081	20,776,292
	16.4%	12.6%	**29.6%**	29.0%	31.2%
Non-Tax Revenue	152,163,329	91,312,521	**311,434,629**	318,294,674	375,248,818
Licences	18,656,044	18,396,054	**19,993,471**	21,111,937	22,346,951
Dividends	22,160,292	7,003,847	**16,203,617**	17,101,940	18,102,376
Electricity	4,660,292	6,199,832	**4,997,239**	5,276,792	5,585,476
Statutory Bodies / State Owned Enterprises	17,500,000	804,014	**11,206,378**	11,825,147	12,516,900
CBI Committee	-	-	**-**	-	-
Currency Profits (ECCB)	-	-	**-**	**-**	**-**

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RECURRENT REVENUE ESTIMATES 2023 - 2025

RECURRENT REVENUE BY ECONOMIC CLASSIFICATION

SUMMARY	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
Rent and Interest	1,159,690	821,194	**1,243,538**	1,313,103	1,389,918
Rent	1,159,690	811,568	**1,243,538**	1,313,103	1,389,918
Rent, crown lands	908,245	569,908	**973,913**	1,028,395	1,088,555
Rent, other public buildings	195,633	127,505	**209,778**	221,513	234,472
Rent, other government property	41,098	52,193	**44,070**	46,535	49,257
Rent from booths	4,625	45,756	**4,959**	5,237	5,543
Rental of Melville Street Car Park	10,088	16,206	**10,817**	11,423	12,091
Interest, Joint Consolidated Fund	-	9,625	**-**	-	-
Fees, Fines, Permits	24,258,259	27,786,483	**26,012,173**	27,467,335	29,074,130
International Financial Services	78,822,511	25,712,200	**240,461,920**	243,351,644	295,921,740
CBI Fees	78,822,511	25,712,200	**240,461,920**	243,351,644	295,921,740
Reimbursements	524,830	1,668,527	**462,339**	488,203	516,762
Other Revenues	6,581,703	9,924,217	**7,057,572**	7,460,512	7,896,940
	11.6%	0.0%	**0.0%**	0.0%	0.0%
Budgetary Support (Grants)	108,000,000	-	**-**	-	-

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CAPITAL ESTIMATES BY SOURCE OF FUNDING

Project Number		Source of Fund	Projects/Programmes	Estimated Outturn 2022	Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025	**Explanation**
	Account	**0000**	**Receipts from Local Revenues**						
0003504			Strengthening of the Court Reporting Unit	0	0	**200,000**	0	0	
0010507			Continuous Registration Programme	1,835,421	677,525	**677,525**	677,525	677,525	
0110508			Replacement of Voters Registration System			**100,000**	5,000,000	-	
0011520			Hall of Justice Project (Phase 1)	-	-	**2,000,000**	-	-	
0013538			Improving Public Sector Governance Project	-	-	**85,000**	85,000	85,000	
0013531			Institutional Strengthening of Cabinet Office	-	-	**50,000**	50,000	50,000	
0013526			Digitalization of the Ministry	-	-	**50,000**	50,000	50,000	
0019505			Cell Door Upgrade	-	-	**200,000**	150,000	150,000	
0021506			Refurblishment of Buildings	-	-	**300,000**	-	-	
0023003			Purchase of Equipment (Police)	80,548	80,000	**500,000**	100,000	100,000	
0023002			Purchase of Furniture & Fixtures (Police)	32,535	40,000	**50,000**	40,000	40,000	
0023001			Purchase of Vehicles	1,339,289	500,000	**2,716,900**	750,000	750,000	
0023517			Police Baracks Refurblishment	11,020	500,000	**500,000**	500,000	**500,000**	
0036518			Optimization Of Diaspora Affairs		-	**50,000**	-	-	
0036519			Optimisation Of Diplomatic Mission	-	-	**2,500,000**	-	-	
0031500			Refurbishment of Rest Room Facilities	6,400	20,000	-	-	-	
0031504			Tourism Product Enhancement	-	-	**300,000**	500,000	500,000	
0031524			Community Tourism	8,415	20,000	**1,000,000**	1,000,000	2,000,000	
0014516			National Pension Reform Project	-	-	**300,000**	-	-	
0013565			Public Service Management Reform	-	100,000	**100,000**	-	-	
0115507			Upgrading GOG Communications Network	135,397	400,000	**400,000**	1,000,000	1,000,000	
0013509			Government Information Technology Project	50,132	200,000	**100,000**	100,000	100,000	
0115511			Digital Governance for Resilience Project DG4R	-	-	**100,000**	100,000	100,000	
0015507			GIS Equipment Upgrade	-	65,000	**250,000**	250,000	-	
0155510			News Letter Publication	-	-	**100,000**	-	-	
0013525			NADMA Emergency Operation Centre Repairs	-	-	**600,000**	300,000	300,000	
0013566			Information and Communication System Upgrade	-	-	**75,000**	75,000	-	
0013555			Voluntary Management System	-	20,000	-	-	-	
0013560			Tsunami Ready Programme	-	20,000	-	-	-	
0013563			Community Emergency Response Team TOT	-	20,000	**20,000**	-	-	
0113511			Review of National Biodiversity Strategy	-	-	**25,000**	25,000	25,000	
0113521			Technology Needs Assessment Project	-	-	**20,000**	-	-	
0044543			National Stadium Repairs	-	300,000	**300,000**	-	-	
0044542			Repairs to Hard Court	-	25,000	**30,000**	-	-	
0046511			Music Lab Project	-	-	**150,000**	150,000	150,000	
0098567			Grenada Sustainable Development Trust Fund	-	250,000	**250,000**	100,000	100,000	
0048001			Purchase of Government Vehicles (Ministry of Finance)	728,027	500,000	**500,000**	1,000,000	1,000,000	
0048005			Purchase of Furniture & Fixtures (Ministry of Finance)	184,009	125,000	**100,000**	175,000	100,000	
0048002			Purchase of Equipment (Admin. Finance)	173,204	200,000	**75,000**	195,000	100,000	
0048561			Acquisition of Assests	-	-	**2,500,000**	4,000,000	6,000,000	
0014516			National Pension Reform Project	-	-	-	-	-	
0100572			IDB/CDB Global Loan Programme /Economic Stimulus Program 2.0	392,405	750,000	**100,000**	-	-	
0048559			GDB For Student Loan & Low Cost housing (New Project)	15,000,000	-	-	-	-	
0109526			G Crew Project	-	200,000	**600,000**	456,000	250,000	
0051001			Purchase of Equipment (Printery)	-	40,000	**75,000**	50,000	25,000	
0054519			Refurbishment of DRO's	7,832	75,000	-	-	-	
0054522			SIGFIS Upgrade (License)	1,109,798	1,200,000	-	-	-	
0056538			Population and Housing Census	697,159	2,137,450	**1,015,180**	2,609,000	2,809,000	
0109534			Water Resource Management Unit (WRMU)	-	183,000	**100,000**	150,000	150,000	
0109525			Strengthening Project Implementation Capacity	-	-	**1,300,000**	1,000,000	2,000,000	
0119500			Culture & Creative Industries Development Fund	-	-	**2,000,000**	2,000,000	4,000,000	
0119501			Establishment of Film Commission	-	-	**200,000**	100,000	100,000	
0119502			Branding, Public Relations & Communication	-	-	**100,000**	100,000	100,000	
0119503			Organization Website	-	-	**50,000**	30,000	30,000	
0119504			Creative Industry Symposium	-	-	**200,000**	100,000	100,000	
0115504			Licenses	-	-	**1,000,000**	1,000,000	1,500,000	
0106517			Grenada Geothermal Development Project	-	152,000	**1,184,000**	750,000	150,000	
0106519			Solar PV/ Battery Hybrid Project	32,000	100,000	**50,000**	100,000	-	
0100557			Implementation of National Export Strategy	-	100,000	-	100,000	-	
0053544			Enhancing Export Through Strengthening of the G'da Bureau of Standards	-	-	**2,270,000**	-	-	
0053534			Small Business Development	-	100,000	**130,000**	100,000	-	
0053527			Support to National Quality Policy	-	40,000	**70,000**	40,000	-	
0066544			BNTF Phase X	286,275	645,825	**419,000**	337,000	254,700	
0109507			Technical Co-operation Facility NAO/NSA	-	-	**5,000**	5,000	5,000	
0106518			Climate Smart Agriculture & Rural Enterprises Programme (SAEP)	884,245	920,000	**920,000**	920,000	920,000	
0115511			Digital Governance for Resilience Project DG4R	1,764	200,000	-	-	-	
0114502			Community Mobilization Empowerment & Transformation	-	-	**1,000,000**	2,000,000	2,000,000	
0066519			Compensation for Land Acquisition	33,520	100,000	**2,500,000**	100,000	100,000	
0001602			Sustainable Public Transport Systems	-	80,000	**80,000**	80,000	80,000	
0067500			Construction, Refurbishment & Ext. Govt Buildings	15,000,000	8,000,000	**3,000,000**	6,000,000	10,000,000	
0067503			Ministerial Complex Remedial Works	-	-	**1,000,000**	1,000,000	1,000,000	
0068510			Road Improvement & Maintenance Programme	18,700,000	10,000,000	-	-	-	
0069531			Beautification, Empowerment, Sustainability and Transformation Programme	-	-	**8,000,000**	8,000,000	8,000,000	
0067526			St. Patrick's Road Project	17,300,000	2,500,000	**1,500,000**	8,000,000	8,000,000	
0067520			Asphalt Works	20,000,000	12,000,000	**11,500,000**	12,000,000	12,000,000	
0067521			Concrete Works	46,950,000	10,000,000	**6,000,000**	6,000,000	6,000,000	
0067522			St. John's River Flood Mitigation Project Phase II - Bridges Replacement & Road Enhancement Programme	-	-	**13,000,000**	4,000,000	-	
0068530			Emergency Road Clearance Works	-	-	**500,000**	-	-	
0067529			Institutional Strengthening of PIMU	-	-	**300,000**	300,000	300,000	
0002502			Parliament Building	-	500,000	-	-	-	
0091507			Agricultural Feeder Roads	-	-	**9,000,000**	10,000,000	14,000,000	
0069527			Molinere Landslip Rehabilitation Project	2,700,000	6,000,000	**9,500,000**	-	-	
0066540			Gabion Baskets , Guard Rails & Bailey Bridges	-	-	**500,000**	1,500,000	1,500,000	
0067530			Renovation & Extension Programme - Schools	18,455,000	3,000,000	-	-	-	
0069523			Rehabilitation of the Gouyave Ministerial Building	-	-	**800,000**	-	-	
0069532			Preparation of Feasibility Study & Detailed Designs for the Police Head Quarters & Fire Station	-	-	**1,000,000**	8,000,000	2,000,000	
0067531			Retrofitting of Traffic Lights	-	-	**150,000**	-	-	
0067534			Mt. Kumar Road Construction	-	-	**3,000,000**	2,000,000	-	
0069533			The Cliff Rehabilitation Project - Springs/Woodlands to Upper Woburn/Morne Jaloux Junction	-	-	**2,500,000**	2,000,000	-	
0046523			Seamoon Cultural Center	-	-	**2,000,000**	10,000,000	3,000,000	
0069536			Lighting The National Cricket Stadium	-	-	**1,106,557**	-	-	
0067533			Project Design Services	2,327,467	1,000,000	**1,500,000**	4,500,000	8,500,000	
0094549			Trail Development	4,667	250,000	**65,000**	65,000	100,000	
0094552			GEF Ridge to Reef Project	-	-	-	1,000	1,000	
0098535			Marine Protected Area	-	80,000	-	100,000	300,000	
0098568			Sargassum Management	-	50,000	**50,000**	50,000	50,000	
009852			Upgrading Fish Markets	-	150,000	-	100,000	200,000	

CAPITAL ESTIMATES BY SOURCE OF FUNDING

Project Number		Source of Fund	Projects/Programmes	Estimated Outturn 2022	Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025	Explanation
0098542			Fisherfolk Training and Development	2,667	10,000	**10,000**	100,000	100,000	
0098569			Exportation of Fish	-	-	**300,000**	300,000	400,000	
0098570			Youth in Fishing	-	-	**-**	1,000,000	2,000,000	
0098537			Monitor, Protect and Enhance Marine Ecosystem	-	2,000	**-**	-	-	
0098555			Fish Quality Assurance	-	3,000	**-**	-	-	
0112503			Institutional Strengthening of Environment Division	-	60,000	**100,000**	100,000	100,000	
0115501			Caribbean Regional Communication Infrast. Proj.(Carcip)	5,441,443	6,250,000	**6,370,000**	6,370,000	6,370,000	
0045508			Community Self -help Programme	31,908	80,391	**250,000**	300,000	700,000	
0013505			Special Projects	-	-	**5,000,000**	5,000,000	5,000,000	
0070511			Retrofitting of Affordable Housing Unit	-	-	**2,400,000**	-	-	
0013517			Grenada Home Improvement Scheme	13,814,909	10,000,000	**-**	-	-	
0070509			Grenada Home Improvement And Resilience Project	-	-	**10,000,000**	15,000,000	15,000,000	
0069516			Soft Loan Housing Project	4,000,000	4,000,000	**1,600,000**	4,000,000	4,000,000	
0070510			Stony Gut Climate Smart Housing Development Project (Pilot)	-	-	**2,500,000**	-	-	
0071502			Multiple Project For Disabled Persons	-	-	**100,000**	100,000	100,000	
0071503			Multiple Projects and Training of Young Offenders	7,255	15,000	**45,000**	45,000	45,000	
0071532			Participatory Poverty Assessment	-	54,609	**54,609**	-	-	
0071510			Early Childhood Education Project	3,640	10,000	**40,000**	40,000	40,000	
0071517			Multiple Projects for the Elderly	2,798,696	2,873,028	**2,277,974**	2,277,974	-	
0072506			Domestic Violence and Gender Equity	15,879	15,000	**50,000**	50,000	50,000	
0072519			CEDAW Reporting	-	15,000	**20,000**	20,000	20,000	
0072508			Multiple Projects and General Education	13,209	10,000	**100,000**	100,000	100,000	
0072508			Single Household Support Programme	-	2,000,000	**-**	-	-	
0072518			National Parenting Programme	23,717	20,000	**105,000**	105,000	105,000	
0072521			Eradicating Gender Based Violence	2,985	39,500	**70,000**	70,000	75,000	
0073521			Imple. of Local Government (Phase 3)	-	15,000	**79,584**	79,584	79,584	
0073515			Carriacou Ministerial Complex	-	1,000,000	**1,500,000**	4,500,000	-	
0074003			Purchase of Livestock	2,361	5,000	**20,000**	10,000	5,000	
0074005			Purchase of Other Equipment (Carriacou)	14,724	20,000	**225,000**	20,000	20,000	
0074529			Sandy Island Oyster Bed Marine Park	19,782	50,000	**75,000**	75,000	75,000	
0074517			Food Security Programme	74,832	50,000	**150,000**	100,000	75,000	
0074531			Carriacou Livestock Enhancement Programme	-	5,000	**10,000**	10,000	10,000	
0074532			Nursery Improvement/Botanical Gardens	153,457	120,000	**100,000**	75,000	75,000	
0074536			Carriacou Farmers Support Fund	-	15,000	**25,000**	25,000	25,000	
0074536			Windward Fish Centre	-	-	**300,000**	-	-	
0075524			Road Rehabilitation Petite Martinique	-	-	**185,000**	185,000	185,000	
0075512			GOG Road Rehabilitation Project	-	-	**2,500,000**	2,500,000	2,500,000	
0075534			Night Landing Facilities	-	-	**250,000**	-	-	
0075535			Lighting of jetty - Petite Martinique	-	-	**50,000**	-	-	
0075528			Asphalt and Concrete Works	-	-	**860,000**	860,000	860,000	
0075533			Retaining Walls	-	-	**130,000**	130,000	130,000	
0017001			Purchase of Equipment (Carriacou- Sports)	-	5,000	**5,000**	5,000	5,000	
0017520			Petite Martinique Enhancement Project	-	-	**500,000**	500,000	500,000	
0017517			Community Development Project	77,789	75,000	**75,000**	75,000	75,000	
0108500			TAMCC Building	-	500,000	**-**	-	-	
0067530			Renovation & Extension Programme - Schools	-	-	**9,000,000**	6,000,000	5,000,000	
0077509			Public Library Modernisation Project (Phase 1)	-	-	**750,000**	-	-	
0080563			Caribbean Primary Exit Assessment	61,241	70,000	**70,000**	70,000	-	
0080571			EMIS Phase II	3,000	25,000	**150,000**	150,000	-	
0091505			Caribbean Vocational Qualification (CVQ)	9,599	50,000	**-**	50,000	-	
0080002			Purchase of Furniture & Fixtures (Schools)	-	250,000	**500,000**	100,000	-	
0079512			Purchase of TVET Equipment (Schools)	476	25,000	**-**	-	-	
0079511			E-Testing	13,516	325,000	**350,000**	-	-	
0080575			Grenada Education Enhancement Project (GEEP)	372,350	200,000	**200,000**	-	-	
0079514			COVID 19 Response Programme MOE	2,004,440	2,706,000	**-**	-	-	
0079516			Healthy Start School Nutrition Programme	-	-	**3,500,000**	5,000,000	5,000,000	
0079517			Curricula Reform	-	-	**500,000**	-	-	
0079518			Provision of Coding Training to Students	-	-	**1,000,000**	-	-	
0079519			National Innovative Skills Enhancement Program NISE	-	-	**895,000**	1,000,000	100,000	
0079506			Free School Books Programme	-	-	**500,000**	100,000	100,000	
0076510			E Books	5,000,000	5,000,000	**5,500,000**	1,000,000	-	
0080577			Programme for Educational Advancement and Relevant Learning PEARL/Global Partnership for Education	-	-	**100,000**	-	-	
0047526			M-Power Programme	-	-	**3,500,000**	3,500,000	3,500,000	
0082551			Upgrade of Health Facilities	-	-	**3,000,000**	1,000,000	1,000,000	
0082517			Electronic Health Information System	927,429	1,000,000	**1,000,000**	1,000,000	400,000	
0082552			Strengthening of Health Sector Transition Project	-	-	**4,200,000**	-	-	
0082550			Construction Of New Medical and Teaching Hospital - Phase 1	-	-	**5,000,000**	-	-	
0082538			National Health Insurance	-	-	**1,200,000**	1,800,000	2,000,000	
0082544			Covid -19 Response Support MOH	-	-	**100,000**	-	-	
0082541			Expansion of Storage Facilities CMS	42,213	200,000	**250,000**	-	-	
0083542			Storage Facility Kitchen Annex Building	-	150,000	**-**	-	-	
0083544			Refurbishment of Windows and Doors	164,169	200,000	**-**	-	-	
0083527			General Hospital Phase 2	105,416	1,000,000	**-**	-	-	
0083535			Refurbishment of buildings General Hospital	-	-	**1,155,000**	700,000	500,000	
0083541			Psychosocial Support	-	-	**100,000**	100,000	200,000	
0083536			Replacement of Hospital Incinerator	-	100,000	**-**	-	-	
0083537			Repairs to Oxygen Plant	-	-	**200,000**	-	-	
0083008			Purchase of Appliance (Fridge, Cookers, Chillers etc)	26,552	50,000	**50,000**	-	-	
0083538			Software Licences	70,000	70,000	**75,000**	-	-	
0084516			Refurbishment of Richmond Hill Institutions	3,673	250,000	**100,000**	100,000	100,000	
0084006			Purchase of Medical Furniture	-	60,000	**50,000**	100,000	100,000	
0084507			Carlton House Project	-	-	**500,000**	2,000,000	150,000	
0084520			Upgrade of Kitchen (Extractor Fans / Appliances Mt.Gay)	-	10,000	**15,000**	15,000	15,000	
0085521			Refurbishment of Diagnostic and Pharmacy Quarters	24,496	20,000	**75,000**	95,000	50,000	
0085002			Purchase of Medical Equipment Princess Alice	-	-	**250,000**	250,000	250,000	
0085523			Purchase of Landscaping Equipment	3,967	5,000	**5,000**	10,000	5,000	
0085523			Fencing of Hospital compound Princess Royal	3,967	40,000	**-**	-	-	
0085524			Refurbishment of Nurses Hostel Princess Royal	-	20,000	**150,000**	150,000	150,000	
0086517			Construction of Laboratory Facilities	-	20,000	**-**	-	-	
0086006			Purchase of Appliances Princess Royal Hospital	-	15,000	**-**	-	-	
0087525			Reconstruction of Gouyave Health Centre	77,736	100,000	**-**	-	-	
0088534			Health Centres/Medical Stations Refurbishment	12,125	150,000	**100,000**	100,000	100,000	
0088537			National Non-Communicable Disease Programme	-	10,000	**10,000**	10,000	20,000	
0089004			Purchase of Medical Equipment	-	-	**75,000**	100,000	100,000	
0089503			National School Based Health Programme	850	25,000	**75,000**	25,000	50,000	
0087537			Dog Registration &Animal Anti-rabies campaign	-	10,000	**10,000**	10,000	10,000	
0091526			Zero Hunger Programme	-	65,000	**-**	-	-	
0090581			Development of Cannabis Industry	-	20,000	**400,000**	300,000	500,000	
0090584			2023 Agricultural Census	-	-	**800,000**	-	-	
0090586			Youth Agri-Empower Programme	-	-	**-**	1,000,000	2,000,000	
0090586			Institutional Strengthening Support	-	-	**300,000**	300,000	500,000	
0090588			Agriculture Information Enhancement	-	-	**300,000**	300,000	500,000	
0090589			Grenada Agriculture & Fishery Institute	-	-	**-**	200,000	500,000	
0090590			Exportation of Agri Products	-	-	**200,000**	200,000	300,000	
0092530			Spice Replanting Project	-	-	**-**	1,000,000	1,000,000	
0091532			Support to School Gardens/ 4-H	-	-	**-**	150,000	350,000	
0090578			Value Chain Development	123,981	225,000	**200,000**	100,000	150,000	
0090563			Praedial Larceny Control Programme	-	150,000	**-**	500,000	1,000,000	
0091526			Farm Road Maintenance	-	-	**-**	1,000,000	2,000,000	
0091530			Food Security Campaign	-	-	**150,000**	150,000	150,000	
0091531			Agriculture Transformation Support Programme	-	-	**-**	1,000,000	2,000,000	
0093521			Mapping and Soil Fertility for Durable Agriculture Project	-	20,000	**20,000**	75,000	75,000	
0092517			Refurbishment of Propagation Stations	193,907	262,000	**-**	100,000	100,000	
0092531			Strengthening Propagation Programme	-	-	**-**	100,000	300,000	
0094554			National Tree Planting Beautification	-	-	**100,000**	200,000	200,000	
0090519			Support to Agro-processing & Lab Testing	-	-	**-**	500,000	500,000	
0096517			Laura Livestock Development	80,000	175,000	**-**	-	-	
0096524			Support to Poultry Sector	-	-	**-**	100,000	200,000	
0096526			Recommissioning of Vet Laboratory	-	-	**100,000**	-	-	
0097526			Support for Land Administration	-	-	**500,000**	100,000	150,000	
0097527			Land Tenure Regularization	-	-	**500,000**	100,000	150,000	
0090551			Land Bank Project	2,121	150,000	**100,000**	-	-	
0090562			Agricultural Research	90,100	100,000	**-**	100,000	200,000	
0099516			Integrated Pest Management	-	-	**-**	350,000	450,000	
0034503			Revitalization of the Non-Financial Cooperative Sec.	-	-	**150,000**	100,000	100,000	
			Total Local Revenue	200,383,104	105,256,328	**195,126,329**	188,803,083	174,501,809	

CAPITAL ESTIMATES BY SOURCE OF FUNDING

Project Number		Source of Fund	Projects/Programmes	Estimated Outturn 2022	Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025	**Explanation**
	2301		**Receipts from Loans**						
*****		2001	**Caribbean Development Bank**						
			Climate Smart Agriculture & Rural Enterprises Programme (SAEP)	2,150,998	8,180,000	**5,000,000**	6,250,500	7,325,000	IFAD/ CDB
0068532			Natural Disaster Rehabilitation & Reconstruction Programme - Extreme Rainfall / Gouyave Flood Mitigation Project	885,937	3,500,000	**1,500,000**	1,000,000	1,000,000	
0080575			Grenada Education Enhancement Project GEEP	3,520,000	6,000,000	**4,000,000**	10,000,000	15,000,000	
0069524			Western Main Road Corridor Upgrade	-	1,000,000	**-**	-	-	
0069520			Coastal Study and Protection Design for the Shoreline of the Sauteurs Bay	-	-	**1,000,000**	8,000,000	8,000,000	
0071534			Awakening Special Potential by Investing in Restoration and Empowerment	-	415,527	-	-	-	
0082547			COVID- 19 Health Sector Strengthening Project (Mental Wellness)	-	-	**750,000**	10,000,000	15,000,000	
0100572			IDB/CDB Global Loan Programme /Economic Stimulus Program 2.0	12,000,000	10,000,000	**1,000,000**	-	-	
			Total	18,556,935	29,095,527	**13,250,000**	35,250,500	46,325,000	
*****		2005	**World Bank**						
0109523			OECS Regional Agricultural Competitiveness Project	1,647,076	1,225,000	**1,225,000**	1,225,000	1,225,000	
0115511			Digital Governance for Resilience Project DG4R	737,153	10,000,000	**3,500,000**	4,000,000	5,000,000	
0031537			OECS Regional Tourism Competitiveness Proj.	528,855	1,400,000	**7,422,390**	4,000,000	6,000,000	
0082542			OECS Regional Health Project - World Bank	425,292	1,150,560	**2,000,000**	1,025,280	537,640	
0109535			Unleashing the Blue Economy in the Eastern Caribbean	-	2,000,000	**500,000**	2,500,000	4,500,000	
0079515			OECS Regional Skills and Innovation Project	-	-	**500,000**	5,000,000	5,000,000	
0069535			Caribbean Regional Air Transport Connectivity Project (CATCOP)	1,075,553	-	**1,000,000**	3,000,000	3,000,000	
0056539			OECS Data for Decision Making Project	-	3,100,000	**2,862,700**	3,100,000	3,100,000	
0100574			Digital Transformation Office CARDIP	319,325	5,162,110	**1,000,000**	5,000,000	5,000,000	
0069534			Grenada Resilience Improvement Project GRIP	-	-	**750,000**	6,000,000	6,000,000	
0048560			Energy Efficiency Project for Public Buildings	-	-	**1,000,000**	10,000,000	15,000,000	
0090584			Food Security Enhancement Project	-	-	**16,000,000**	-	-	
			Total	4,733,255	24,037,670	**37,760,090**	44,850,280	54,362,640	
			Total Loan	23,290,190	53,133,197	**51,010,090**	80,100,780	100,687,640	

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CAPITAL ESTIMATES BY SOURCE OF FUNDING

Project Number		Source of Fund	Projects/Programmes	Estimated Outturn 2022	Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025	**Explanation**
	2201		**Receipts from Grants for Capital Purposes**						
*****		8024	**Caribbean Development Bank**						
0066542			BNTF Phase IX	-	-	-	-	-	
0066544			BNTF Phase X	534,805	1,420,500	**4,422,000**	2,516,000	2,156,000	
0071534			Awakening Special Potention by Investing in Restoration and Empowerment	333,831	783,880	**395,073**	-	-	
0106517			Grenada Geothermal Development Project	319,991	2,161,000	**3,500,000**	23,000,000	3,129,000	
			Total	1,188,627	4,365,380	**8,317,073**	25,516,000	5,285,000	
*****		8003	**European Development Fund**						
0082546			EDF Covid-19 Response Project	-	1,200,000	-	-	-	
0087525			Reconstruct Gouyave Health Centre (Phase1)	-	-	**1,029,382**	-	-	
			Total	-	1,200,000	**1,029,382**	-	-	
*****		8019	**World Bank**						
0080577			Programme for Educational Advancement and Relevant Learning PEARL/Global Partnership for Education	68,383	450,000	**1,340,094**	100,000	-	
0106521			Update of Energy Policy & Development of a Power Development Plan	-	679,225	-	-	-	
			Total	68,383	1,129,225	**1,340,094**	100,000	-	
*****		8012	**UNICEF**						
0080518			Early Childhood Educational Development Project	28,282	219,000	**219,000**	219,000	-	
0071532			Strengthening Juvenile Justice	-	827,586	**627,586**	427,586	-	
0080570			Child Friendly Schools	-	100,000	**100,000**	100,000	-	
			Total	28,282	1,146,586	**946,586**	746,586	-	
*****		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	7,000,000	
			Total	-	5,000,000	**5,000,000**	5,000,000	7,000,000	
*****		8007	**Government of Japan**						
0098542			Fisher folk Training & Development	-	50,000	**50,000**	-	-	
0098568			Sargassum Management	-	500,000	**500,000**	200,000	300,000	
			Total	-	550,000	**550,000**	200,000	300,000	
*****		8014	**PAHO**						
0082519			Technical Assistance and Support	44,865	275,000	**450,000**	450,000	500,000	
			Total	44,865	275,000	**450,000**	450,000	500,000	
*****			**UNDP/GEF**						
0112507			Third National Communications (UNEP)	-	200,000	**200,000**	200,000	20,000	
0113524		8009	Biodiversity Sixth National Report (6NR) to the Convention on Biological Diversity-	-	60,000	**60,000**	60,000	60,000	
0090546			UNEPDTIE	-	-	-	-	-	
0090582			Climate Resilience Agriculture For Integration Landscape Management	105,828	800,000	**1,000,000**	1,000,000	2,000,000	
0082529		8009	National Aids Council (NAC) Secretariat	-	41,813	**41,813**	-	-	UNDP
			Total	105,828	1,101,813	**1,301,813**	1,260,000	2,080,000	
*****		8105	**GREEN CLIMATE FUND (GCF)**		-				
0112506		8105	GCF Project Preparation & Development Support (Incl NAP Programming)	-	700,000	**700,000**	700,000	700,000	GCF
0109526		8105	G Crew Project	881,835	2,500,000	**3,000,000**	10,000,000	9,500,000	GCF
0109522			GCF NAP Readiness Support: National Adaptation Planning for improved food security (New)	-	440,665	**440,665**	440,665	640,665	GCF 8105
0109528		8105	Integrated Physical Adaptation and Community Resilience in 3 Eastern Caribbean SIDS - Enhance Direct Access- EDA	157,599	3,239,155	**6,839,155**	-	-	GCF
0109533		8105	15 MW Geothermal Project	-	500,000	-	-	-	GCF
			Total	1,039,433	**7,379,820**	**10,979,820**	11,140,665	10,840,665	

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CAPITAL ESTIMATES BY SOURCE OF FUNDING

Project Number		Source of Fund	Projects/Programmes	Estimated Outturn 2022	Estimates 2022	Estimates 2023	Forward Estimates 2024	Forward Estimates 2025	Explanation
*****		8089	**National Transformation Fund (NTF)**						
0013505			Special Projects Programme	6,143,500	7,000,000	-	-	-	
0014516			National Pension Reform Project	-	80,000	-	-	-	
0115504			Licenses	287,484	1,022,000	-	-	-	
0013565			Public Service Management Reform	-	300,000	-	-	-	
0115506			E-Government Services - Microsoft Programme	499,180	1,400,000	-	-	-	
0013566			Information and Communication System Upgrade	-	75,000	-	-	-	
0047526			M-Power Programme	4,073,169	5,000,000	-	-	-	
0047527			Transition Strategy Programme	-	3,000,000	-	-	-	
0044544			Construction of Swimming Pool	-	250,000	-	-	-	
0046511			Music Lab Project	95,208	100,000	-	-	-	
0046524			Grenada National Museum Archive	338,400	340,000	-	-	-	
0048558			Get Going Grenada Go Green (5G) Project	3,400,000	-	-	-	-	
0048557			GDB Special Loan for Government Full-Time Contract Workers	10,000,000	-	-	-	-	
0100572			IDB/CDB Global Loan Programme /Economic Stimulus Program 2.0	-	10,000,000	-	-	-	
0106520			PURC	64,008	65,000	-	-	-	
0053534			Small Business Development	-	30,000	-	-	-	
0053527			Support to National Quality Policy	-	30,000	-	-	-	
0075512			GOG Road Rehabilitation Project Carriacou	4,723,521	2,500,000	-	-	-	
0066517			St. George's Market Square II	600,000	600,000	**0**	0	0	
0066518			Grenville Market Square, Abattoir & Bus Terminal	-	50,000	**0**	0	0	
0068544			Grenville Commercial Complex	-	4,000,000	-	-	-	
0091507			Agricultural Feeder Roads	16,470,000	5,000,000	-	-	-	
0106519			Solar PV/ Battery Hybrid Project	-	3,200,000	-	-	-	
0098563			CC4FISH	49,687	472,570	-	-	-	
0070508			Hosing Assistance Programme	6,099,795	5,000,000	-	-	-	
0071502			Multiple Project of Disabled Person	16,805	15,000	-	-	-	
0075528			Asphalt & Concrete Works	660,609	500,000	-	-	-	
0067522			St. John's River Flood Mitigation Project Phase II - Bridges Replacement & Road Enhancement Programme	22,700,000	25,000,000	-	-	-	
0069526			Preparation of Feasibility Study & Detailed Designs to Alleviate Flooding in St. George's & Grenville	-	750,000	-	-	-	
0069520			Coastal Study and Protection Design for the Shoreline of the Sauteurs Bay/Break Water Pro.	300,000	300,000	-	-	-	
0069529			Lighting of Playing Field	5,920,000	-	-	-	-	
0067534			Mt. Kumar Road Construction	19,200,000	3,000,000	-	-	-	
0069528			Consultancy Services for Design and Supervision	1,999,322	2,000,000	-	-	-	
0075532			Carriacou Airport Extension	-	500,000	-	-	-	
0075533			Retaining Walls	-	380,000	-	-	-	
0017520			Petite Martinique Enhancement Project	438,533	500,000	-	-	-	
0075524			Road Rehabilitation - Petit Martinique	6,747	375,000	-	-	-	
0115508			Purchase of Computer Equipment (ITC)	1,377,204	1,500,000	-	-	-	
0079506			Free School Books Programme	7,419	100,000	-	-	-	
0080002			Purchase of Furniture & Fixtures (Schools)	-	250,000	-	-	-	
0079513			National Skills Development	538,229	1,500,000	-	-	-	
0076510			E Books	3,540,722	3,500,728	-	-	-	
0155510			News Letter Publication	-	100,000	-	-	-	
0015510			Restructuring of GIS	351,029	600,000	-	-	-	
0082538			National Health Insurance	1,467,277	1,000,000	-	-	-	
0082544			Covid -19 Response Support MOH	1,211,525	6,000,000	-	-	-	
0083546			Public Awareness COVAX	39,207	204,000	-	-	-	
0083543			Refurbishment of Ancillary Services Building and Laundry Phase 1	-	2,000,000	-	-	-	
0083535			Refurbishment of buildings GH	4,375	500,000	-	-	-	
0083539			Nurse Preceptorship	9,347	50,000	-	-	-	
0083536			Replacement of Hospital Incinerator	279,490	100,000	-	-	-	
0083537			Repairs to Oxygen Plant	-	200,000	-	-	-	
0089004			Purchase of Medical Equipment	61,088	500,000	-	-	-	
0083519			Retrofit A/C System	-	80,000	-	-	-	
0083541			Psychosocial Support	18,413	100,000	-	-	-	
0084507			Repairs to Carlton House	-	1,000,000	-	-	-	
0084519			Retrofit of Fencing - Mt. Gay Hospital	-	75,000	-	-	-	
0086517			Oxygen Plant and Fixtures Princess Alice	-	100,000	-	-	-	
0085522			Operating Theater Princess Alice - Phase 1	95,066	100,000	-	-	-	
0090580			Youth in Agriculture Project	-	200,000	-	-	-	
0067531			Retrofitting of Traffic Lights	4,000,000	3,000,000	-	-	-	
0113521			Technology Needs Assessment Project	-	20,000	-	-	-	
0080511			School Feeding Programme	3,251,456	3,100,000	-	-	-	
0080576			STAR Programme	30,750	200,000	-	-	-	
0109525			Strengthening Project Implementation Capacity	1,055,500	1,500,000	-	-	-	
0091529			Strengthening Rural Opportunities	1,571,171	1,500,000	-	-	-	
0090519			Support to Agro processing & Lab Testing	122,278	125,000	-	-	-	
0099516			Integrated Pest Management	292,044	350,000	-	-	-	
			Total	123,409,557	112,389,298	-	-	-	

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CAPITAL ESTIMATES BY SOURCE OF FUNDING

Project Number		Source of Fund	Projects/Programmes	Estimated Outturn 2022	Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025	**Explanation**
*****			**OTHER SOURCES**						
0112509			CARICOM Development Fund Second Cycle	-	575,081	-	-	-	
0115506			E Government Services- Microsoft Software and Upgrades	-	-	**1,000,000**	1,400,000	1,400,000	INTOSAI
			Empowerment Programmes						
0094546			Construction of Swimming Pool	-	-	**500,000**	1,001,250	-	FINA
0046523		8096	Simon Cultural Centre	6,232,000	3,000,000	-	-	-	NLA
0115508		8023	Purchasing of Computer Equipment		-	**1,500,000**	1,700,000	1,900,000	Turkey
0106519			Solar PV/ Battery Hybrid Project	-	-	**3,200,000**	-	-	UAE
0013555			Voluntary Management System	-	187,000	**79,150**	79,150	-	CEDEMA
0013563			Community Emergency Response Team TOT	-	187,000	-	-	-	CEDEMA & CDF
0013558			NADMA Website	-	25,000	**20,000**	-	-	
0013561		8107	NADMA Headquarters and Warehouse	496,000	536,000	-	-	-	US Southern Command
0013556			Emergency Response Equipment	-	500,000	**500,000**	-	-	
0013562		8107	Construction of Warehouse - Carriacou	536,000	536,000	-	-	-	US Southern Command
0013560			Tsunami Ready Programme	-	115,000	**131,301**	-	-	Australia & UNESCO IOC
0066543			E:Mobility Project	-	800,000	**500,000**	500,000	500,000	
0001602		8093	Sustainable Public Transport Systems	-	575,000	**575,000**	575,000	575,000	UAE
0069524		8106	Western Main Road Corridor Upgrade	64,868	15,000,000	**16,000,000**	5,000,000	5,000,000	UKCIF
0069526		8033	Preparation of Feasibility Study & Detailed Designs to Alleviate Flooding in St. George's & Grenville	-	-	**750,000**	-	-	KUWAIT
0072527		8066	Building Effective Resilience for Human Security in the Caribbean Countries	-	1,750,000	-	-	-	UNIFEM 8066
0072528		8066	Spotlight Initiative to end violence against women and girls (VAWG) (EU,UN)	176,292	3,798,953	**250,000**	-	-	
0083545			CDS Early Access Financing Grant	556,852	625,000	**1,200,000**	-	-	SGU
0036516		8023	Support for Diplomatic Representation	-	1,315,983	-	-	-	Sundry Grant
0048544		8093	Technical Assistance Fund	2,631,216	3,500,000	**2,000,000**	2,000,000	20,000,000	UAE / Sundry Grants
0109513			Custom's Capacity Development	-	-	**500,000**	-	-	
0090546		8042	UNEPDTIE	49,773	230,000	-	-	-	
0082531		8037	OECS/PPS Support Programme	2,268	12,500	**12,500**	12,500	-	OECS
0080522		8027	UNESCO Micro Projects	122,933	300,000	**350,000**	-	-	UNESCO
0113511		8042	Review of National Biodiversity Strategy	-	25,000	-	-	-	UNEP
0100557		8010	Implementation of National Export Strategy	-	30,000	**130,000**	30,000	-	CARICOM /CEDU
0072524		8072	Improving the Capacity of Cedars Home	-	14,255	-	-	-	Canada
0094552		8006	GEF Ridge to Reef Project	-	250,000	**250,000**	250,000	250,000	GEF
0083002			Purchase of Medical Equipment	75,904	758,000	**758,888**	100,000	400,000	SGU
0069517		8062	Development of a Data Collection and Management System	18,691	37,680	**23,662**	-	-	Turkey 8062
0082548			Implementation of the Religious Affairs Portfolio	-	-	**500,000**	500,000	500,000	Sundry Grant
0082549			Strategic Response Towards HIV/TB Elimination	-	-	**90,000**	-	-	OECS Commission/Global Fund
0082534		8023	Contribution to Hospital & Health Services	21,849	1,000,000	**500,000**	500,000	1,000,000	Sundry Grant
0083539			Nurse Preceptorship	-	-	**50,000**	50,000	50,000	SGU
0112508		8006	Capacity Building for Transparency (CBIT)	-	900,000	**900,000**	900,000	900,000	GEF
0109507			Technical Co-operation Facility NAO/ NSA	-	-	**1,200,000**	1,113,836	3,113,836	EDF
0109529			Accellerating Grenada's DAE Modality for the effective implementation of the Country's Goal towards a Small Smart State	-	487,512	**487,512**	487,512	487,512	
0109530		8106	The Engender Project	-	270,000	**270,000**	270,000	270,000	
0109531		8087	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	500,000	
0109515		8097	Blue Economy	-	500,000	**500,000**	500,000	1,000,000	Gov't of Holland
0013532		8023	Centre of Excellence & Innovation	-	100,000	**100,000**	100,000	200,000	Sundry Grant
0096523			Grenville Abbattoir Project (Second Cycle)	-	671,493	**671,493**	-	-	CDF
0098571			Cooperation for Adaption & Resilience to Climate Change in the Caribbean	-	-	**110,000**	-	-	2023 Mexico/CARICOM/FAO
0098565			Implementing a Ridge to Reef approach to protecting Biodiversity etc	-	100,000	-	-	-	
0113525		8078	Biodiversity Ecosystem Assessment	-	200,000	**200,000**	200,000	200,000	GERMANY8078
0113526		8026	Climate Change Adaptation Program (CCAP)- New Project	-	136,000	**136,000**	136,000	136,000	USAID8026
0114500			Institutional Strenghtening	-	-	**448,000**	448,000	448,000	
0114501			Canada Caricom Expert Development Initiative	-	-	**450,000**	450,000	450,000	
0098567		8025	Grenada Sustainable Development Trust Fund	-	-	-	-	-	CPEC
0109513		8087	Custom's Capacity Development	-	774,900	-	-	-	CDF
			Total	10,984,646	40,869,093	**37,889,242**	18,553,248	39,280,348	
			Total Grants	136,869,623	175,406,215	**67,804,010**	62,966,499	65,286,013	
			Total Grants (adjusted)	136,869,623	175,406,215	**67,804,010**	62,966,499	65,286,013	
			SUMMARY						
			Local Revenue	200,383,104	105,256,328	**195,126,329**	188,803,083	174,501,809	
			Grants	136,869,623	175,406,215	**67,804,010**	62,966,499	65,286,013	
			Loans	23,290,190	53,133,197	**51,010,090**	80,100,780	100,687,640	
			TOTAL CAPITAL ESTIMATES	360,542,916	333,795,740	**313,940,429**	331,870,362	340,475,462	-

VOTE 01 - GOVERNOR GENERAL

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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 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
001	**Administration**	1,587,610	1,524,373	**1,739,073**	1,756,625	1,762,154
	Recurrent Expenditure	1,587,610	1,524,373	**1,739,073**	1,756,625	1,762,154
	Capital Expenditure	-	-	**-**	-	-
	Local Revenue	-	-	**-**	-	-
	TOTAL BUDGET CEILING	1,587,610	1,524,373	**1,739,073**	1,756,625	1,762,154
	Recurrent Expenditure	1,587,610	1,524,373	**1,739,073**	1,756,625	1,762,154
	Capital Expenditure	-	-	**-**	-	-
	Local Revenue	-	-	**-**	-	-

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

S.O.C.	Description	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
211	Salaries	302,873	345,738	**345,738**	354,139	358,670
212	Wages	6,185	26,865	**26,865**	27,547	27,915
213	Professional Services (Wages & Salaries)	22,682	46,000	**46,000**	47,168	47,799
214	Allowance	14,955	27,728	**27,728**	27,728	27,728
	Total Employee Compensation	346,694	446,331	**446,331**	456,583	462,112
220	Local travel and subsistence	-	6,000	**6,000**	6,000	6,000
221	International travel and subsistence	-	-	**30,000**	30,000	30,000
222	Training	-	5,000	**5,000**	5,000	5,000
224	Supplies and Materials	57,742	45,040	**45,040**	45,040	45,040
225	Communications Expenses	111	1,000	**1,000**	1,000	1,000
226	Maintenance Services	16,783	20,300	**13,000**	20,300	20,300
227	Rental of Asset	236,000	240,000	**264,000**	264,000	264,000
229	Insurance	10,374	15,702	**15,702**	15,702	15,702
	Total Use of Good and Services	321,010	333,042	**379,742**	387,042	387,042
233	Hosting and entertainment	15,559	25,000	**30,000**	30,000	30,000
235	Other Services	14,694	20,000	**15,000**	15,000	15,000
	Total Other Goods and Services	30,254	45,000	**45,000**	45,000	45,000
262	Grants and Contributions to Gov't Agencies	889,652	700,000	**868,000**	868,000	868,000
	Total Grants and Contributions	889,652	700,000	**868,000**	868,000	868,000
	Total Recurrent Expenditure	1,587,610	1,524,373	**1,739,073**	1,756,625	1,762,154

STAFF SUMMARY	Estimates 2022		Estimates 2023	
	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

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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 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
211	Salaries	302,873	345,738	**345,738**	354,139	358,670
212	Wages	6,185	26,865	**26,865**	27,547	27,915
213	Professional Services (Wages & Salaries)	22,682	46,000	**46,000**	47,168	47,799
214	Allowance	14,955	27,728	**27,728**	27,728	27,728
	Total Employee Compensation	346,694	446,331	**446,331**	456,583	462,112
220	Local travel and subsistence	-	6,000	**6,000**	6,000	6,000
221	International travel and subsistence	-	-	**30,000**	30,000	30,000
222	Training	-	5,000	**5,000**	5,000	5,000
224	Supplies and Materials	57,742	45,040	**45,040**	45,040	45,040
225	Communications Expenses	111	1,000	**1,000**	1,000	1,000
226	Maintenance Services	16,783	20,300	**13,000**	20,300	20,300
227	Rental of Asset	236,000	240,000	**264,000**	264,000	264,000
229	Insurance	10,374	15,702	**15,702**	15,702	15,702
	Total Use of Good and Services	321,010	333,042	**379,742**	387,042	387,042
233	Hosting and entertainment	15,559	25,000	**30,000**	30,000	30,000
235	Contracts, Outsourcing and Other Services	14,694	20,000	**15,000**	15,000	15,000
	Total Other Goods and Services	30,254	45,000	**45,000**	45,000	45,000
262	Grants and Contributions to Gov't Agencies**	889,652	700,000	**868,000**	868,000	868,000
	Total Grants and Contributions	889,652	700,000	**868,000**	868,000	868,000
Administration Recurrent Expenditure		1,587,610	1,524,373	**1,739,073**	1,756,625	1,762,154

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

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2022	Approved Estimate 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025

TOTAL EXPENDITURE

	Provisional 2022	Approved Estimate 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
Administration Total Expenditure	1,587,610	1,524,373	**1,739,073**	1,756,625	1,762,154
Recurrent Expenditure	1,587,610	1,524,373	**1,739,073**	1,756,625	1,762,154
Capital Expenditure	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

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PERFORMANCE INFORMATION

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

	KEY PRIORITIES/STRATEGIES 2023 BUDGET
1	To focus on the Restoration of Government House
2	To produce a Standard Operating Procedures and Manuals

	KEY PERFORMANCE INDICATORS	Actual 2021	Actual Provisional 2022	**Planned 2023**	Estimates 2024	Estimates 2025
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.					

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STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
	Governor General				148,539	**148,539**
J	Personal Assistant to the Governor General	1	1		76,058	**76,058**
H	Administrative Officer**	1	1		10	**10**
E	Administrative Secretary	1	1		43,727	**43,727**
C	Clerk 11	1	1		34,058	**34,058**
	Domestic Staff					
B	Maintenance/Handyman	1	1		28,346	**28,346**
	Relief				-	**-**
	****Frozen Position**					
	Total Salary Established Staff	5	5	302,873	330,738	**345,738**
	Acting Allowance			**-**	-	**15,000**
	Total Other Payment Established Staff			**-**	15,000	**27,728**
	Total Personnel Emolument			302,873	345,738	**373,466**

Unestablished Staff

	Gardeners	2	2	6,185	26,865	**26,865**
	Total Wages Unestablished Staff	2	2	6,185	26,865	**26,865**
	Total Other Payment Unestablished Staff				46,000	**46,000**
	Total Wages Unestablished Staff			6,185	72,865	**72,865**
	Total Personnel Emoluments & Wages			309,058	418,603	**446,331**

NUMBER OF STAFF	Estimates 2022		Estimates 2023	
	Established	Established	Established	Established
Total Positions	5	2	5	2
Vacant Positions	1	-	1	-
Seconded Positions	-	-	-	-
Frozen Position	1		1	
Total Staff Working	4	2	4	2

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

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VOTE 02 - PARLIAMENT

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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 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
0001	**Administration**	1,871,200	1,556,847	**4,734,201**	4,697,865	4,711,707
	Recurrent Expenditure	1,871,200	1,556,847	**4,734,201**	4,697,865	4,711,707
	Capital Expenditure	-	-	**-**	-	-
	Local Revenue	-	-	**-**	-	-
0104	**Office of the Leader of the Opposition**	49,457	143,084	**138,072**	138,072	138,072
	Recurrent Expenditure	49,457	143,084	**138,072**	138,072	138,072
	Capital Expenditure	-	-	**-**	-	-
	Local Revenue	-	-	**-**	-	-
		-	-	**-**	-	-
	TOTAL BUDGET CEILING	1,920,657	1,699,931	**4,872,273**	4,835,937	4,849,779
	Recurrent Expenditure	1,920,657	1,699,931	**4,872,273**	4,835,937	4,849,779
	Capital Expenditure	-	-	**-**	-	-
	Local Revenue	-	-	**-**	-	-

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

S.O.C.	Description	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
211	Salaries	535,463	847,094	**833,536**	853,275	863,922
213	Professional Services (Wages & Salaries)	263,691	298,896	**238,240**	240,164	243,360
214	Allowance	88,643	113,971	**116,527**	116,527	116,527
	Total Employee Compensation	887,798	1,259,961	**1,188,303**	1,209,967	1,223,809
221	International travel and subsistence	-	-	**21,800**	21,800	21,800
222	Training	-	2,000	**17,000**	17,000	17,000
224	Supplies and Materials	57,821	50,000	**57,000**	57,000	57,000
225	Communications Expenses	157	250	**450**	450	450
226	Maintenance Services	15,416	15,000	**83,000**	25,000	25,000
229	Insurance	135,537	129,220	**129,220**	129,220	129,220
	Total Use of Goods and Services	208,932	196,470	**308,470**	250,470	250,470
233	Hosting and entertainment	-	1,000	**1,000**	1,000	1,000
235	Other Services	69,484	27,500	**27,500**	27,500	27,500
	Total Other Goods and Services	69,484	28,500	**28,500**	28,500	28,500
262	Grants and Contributions to Gov't Agencies	754,443	215,000	**3,347,000**	3,347,000	3,347,000
	Total Grants and Contributions	754,443	215,000	**3,347,000**	3,347,000	3,347,000
	Total Recurrent Expenditure	1,920,657	1,699,931	**4,872,273**	4,835,937	4,849,779

STAFF SUMMARY	Estimates 2022		Estimates 2023	
	Established	Non Established	Established	Non Established
Total Positions	15	2	15	2
Vacant Positions	4	-	2	-
Seconded Positions	-	-	-	-
Frozen Positions	2		2	
Total Staff Working	11	2	13	2

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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 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
211	Salaries	519,138	805,094	**791,536**	811,275	821,922
213	Professional Services (Wages & Salaries)	239,218	218,496	**238,240**	240,164	243,360
214	Allowance	81,574	95,287	**96,655**	96,655	96,655
	Total Employee Compensation	839,930	1,118,877	**1,126,431**	1,148,095	1,161,937
221	International travel and subsistence	-	-	**21,800**	21,800	21,800
222	Training	-	2,000	**17,000**	17,000	17,000
224	Supplies and Materials	56,232	48,000	**53,000**	53,000	53,000
225	Communications Expenses	157	250	**250**	250	250
226	Maintenance Services	15,416	15,000	**83,000**	25,000	25,000
229	Insurance	135,537	129,220	**129,220**	129,220	129,220
	Total Use of Goods and Services	207,343	194,470	**304,270**	246,270	246,270
233	Hosting and Entertainment	-	1,000	**1,000**	1,000	1,000
235	Contracts, Outsoucing and Other Services***	69,484	27,500	**27,500**	27,500	27,500
	Total Other Goods and Services	69,484	28,500	**28,500**	28,500	28,500
262	Grants and Contributions to Gov't Agencies*	754,443	215,000	**3,275,000**	3,275,000	3,275,000
	Total Grants and Contributions	754,443	215,000	**3,275,000**	3,275,000	3,275,000
Administration Recurrent Expenditure		1,871,200	1,556,847	**4,734,201**	4,697,865	4,711,707

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

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

TOTAL EXPENDITURE

	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
Administration Total Expenditure	1,871,200	1,556,847	**4,734,201**	4,697,865	4,711,707
Recurrent Expenditure	1,871,200	1,556,847	**4,734,201**	4,697,865	4,711,707
Capital Expenditure	-	-	**-**	-	-
Local Revenue	-	-	**-**	-	-
Grant	-	-	**-**	-	-
Loan	-	-	**-**	-	-

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PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2022 BUDGET		ACHIEVEMENTS 2022
1	Improve community relations and awareness	On-going. Information updated frequently on Parliament's website
2	Implement Parliament Education Outreach	On-going. Schools have been invited to Parliament sittings. Educational tours for schools.
3	Develop and implement a schedule for all Committee meetings	Biannual Parliamentary Calendar developed and implemented

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

KEY PERFORMANCE INDICATORS		Actual 2021	Actual Provisional 2022	**Planned 2023**	Estimates 2024	Estimates 2025
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Information for Parliamentarians, the General Public, Local, Regional and International.		To upgrade software to achieve maximum output	To upgrade software to achieve maximum output	To upgrade software to achieve maximum output	To upgrade software to achieve maximum
2	Protocols in sync with modern parlimentary trends		100% to be achieved	100% to be achieved	100% to be achieved	100% to be achieved
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Public will easily access information on the Parliament		Info achieved internationally	Info achieved internationally	Info achieved internationally	Info achieved internationally
2	Aid in a better understanding of Parlimentary Procedures		100% completion	100% completion	100% completion	100% completion
3	Staff will be more efficient and productive leading to ontime delivery of tasks		Efficient staff	Efficient staff	Efficient staff	Efficient staff

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STAFFING

GRADE	PERSONNEL DIRECT	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
	President of the Senate	1	1		27,607	**27,607**
	Deputy President of the Senate	1	1		15,491	**15,491**
	Allowance to Members of the Senate	8	6		98,137	**61,281**
	Speaker of the House of Representatives	1	1		38,667	**38,667**
	Deputy Speaker of the House of Representatives	1	1		42,030	**24,852**
	Allowance to Members of the H.O.R.	1	4		14,700	**70,740**
	Established Staff					
	Office of the Houses of Parliament					
L	Clerk of Parliament	1	1		99,070	**102,698**
J	(Clerk Assistant) Snr. Admin. Officer	1	1		10	**10**
H	Administrative Officer	1	1		58,276	**60,608**
H	Information Technology Officer II	1	1		53,880	**56,035**
G	Senior Hansard Reporter	1	1		48,864	**51,307**
E	Executive Officer	-			-	**-**
E	Administrative Secretary	2	2		87,454	**90,951**
D	Secretary**	1	1		10	**10**
D	Hansard Reporters II	4	4		145,680	**113,630**
C	Clerk/Typist	1	1		34,058	**35,420**
C	Clerk 11**	1	1		10	**10**
B	Chauffeur/Assistant	1	1		26,750	**27,819**
A	Office Attendant	-			-	**-**
	****Frozen Positions**					
	Total Salary Established Staff	15	15	839,930	790,694	**777,136**
	Salary Increment				-	**-**
	Total Other Payment Established Staff				14,400	**14,400**
	Total Salaries			839,930	805,094	**791,536**

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			839,930	805,094	**791,536**

NUMBER OF STAFF	Estimates 2022		Estimates 2023	
	Established	Non Established	Established	Non Established
Total Positions	15	2	15	2
Vacant Positions	4	-	2	-
Seconded Positions	-	-	-	-
Frozen Positions	2		2	
Total Staff Working	11	2	13	2

DTO POSTS	Number
Clerk of Parliament	1
Total staff	1

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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 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
211	Personal Emoluments	16,325	42,000	**42,000**	42,000	42,000
213	Professional Services (Wages & Salaries)	24,473	80,400	**-**	-	-
214	Allowance	7,069	18,684	**19,872**	19,872	19,872
	Total Employee Compensation	47,868	141,084	**61,872**	61,872	61,872
224	Supplies and Materials	1,589	2,000	**4,000**	4,000	4,000
225	Communications Expenses		-	**200**	200	200
	Total Use of Goods and Services	1,589	2,000	**4,200**	4,200	4,200
235	Contracts, Outsoucing and Other Services			**72,000**	72,000	72,000
	Total Other Goods and Services	-	-	**72,000**	72,000	72,000
Office of the Leader of the Opposition Recurrent Expenditure		49,457	143,084	**138,072**	138,072	138,072

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

TOTAL EXPENDITURE

	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
Office of the Leader of the Opposition Total Expenditure	49,457	143,084	**138,072**	138,072	138,072
Recurrent Expenditure	49,457	143,084	**138,072**	138,072	138,072
Capital Expenditure	-	-	**-**	-	-
Local Revenue	-	-	**-**	-	-

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PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2022 BUDGET		ACHIEVEMENTS 2022
1	Improve Community relations and awareness	Ongoing. Information updated frequently on Parliament's website
2	Implement Parliamentary Education Outreach	Ongoing. Schools have been invited to Parliament sittings. Educational tours for schools.
3	Develop and implement a schedule for all Community meetings	Biannual Parliamentary Calendar developed and implement

KEY PRIORITIES/STRATEGIES 2023 BUDGET	
1	Provide financial oversight
2	Provide policy input

KEY PERFORMANCE INDICATORS		Actual 2021	Actual Provisional 2022	**Planned 2023**	Estimates 2024	Estimates 2025
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Public Accounts Committee			**Scheduled meetings at least every quarter.**		
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						

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STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
	Leader of the Opposition	1	1	16,325	42,000	**42,000**
	Total Salary Established Staff	-	-	16,325	42,000	**42,000**
	Salary Increment			-	-	-
	Total Other Payment Established Staff			-	-	-
	Total Salaries			16,325	42,000	**42,000**

Unestablished Staff

Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-		-
Total Wages Unestablished Staff			-	-	-
Total Salaries			16,325	42,000	**42,000**

NUMBER OF STAFF	Estimates 2022		Estimates 2023	
	Established	Non Established	Established	Non Established
Total Positions	-	-	-	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	-	-	-	-

DTO POSTS	Number
Total staff	-

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VOTE 03 - SUPREME COURT

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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 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
	Administration	3,540,497	4,071,672	**5,816,509**	5,586,026	5,623,522
	Recurrent Expenditure	3,540,497	4,071,672	**5,616,509**	5,586,026	5,623,522
	Capital Expenditure	-	-	**200,000**	-	-
	Local Revenue	-	-	**200,000**	-	-
	Grant	-	-	**-**	-	-
	Loan	-	-	**-**	-	-
	TOTAL BUDGET CEILING	3,540,497	4,071,672	**5,816,509**	5,586,026	5,623,522
	Recurrent Expenditure	3,540,497	4,071,672	**5,616,509**	5,586,026	5,623,522
	Capital Expenditure	-	-	**200,000**	-	-
	Local Revenue	-	-	**200,000**	-	-
	Grant	-	-	**-**	-	-
	Loan	-	-	**-**	-	-

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

S.O.C.	Description	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
211	Salaries	1,471,971	1,851,125	**2,245,338**	2,301,974	2,332,522
212	Wages	58,591	84,004	**87,364**	87,364	87,364
213	Professional Services (Wages & Salaries)	483,785	487,145	**494,975**	507,547	514,329
213	Professional Services (Allowances)	-	8,144	**12,144**	12,452	12,619
214	Allowance	122,692	191,255	**215,426**	215,426	215,426
	Total Employee Compensation	2,137,039	2,621,673	**3,055,247**	3,124,764	3,162,260
220	Local travel and subsistence	3,667	14,800	**463,800**	463,800	463,800
221	International travel and subsistence	-	-	**30,000**	30,000	30,000
222	Training	-	-	**15,000**	25,000	25,000
224	Supplies and Materials	130,121	145,000	**160,000**	160,000	160,000
225	Communications Expenses	300	300	**300**	300	300
226	Maintenance Services	14,221	47,800	**59,800**	59,800	59,800
227	Rental of Assets	936,901	898,000	**1,265,863**	1,265,863	1,265,863
229	Insurance	11,500	11,500	**13,900**	13,900	13,900
	Total Use of Goods and Services	1,096,709	1,117,400	**2,008,663**	2,018,663	2,018,663
234	Legal Services	177,728	120,000	**320,000**	220,000	220,000
235	Contracts, Outsoucing and Other Services	129,020	212,599	**232,599**	222,599	222,599
	Total Other Goods and Services	306,748	332,599	**552,599**	442,599	442,599
	Total Recurrent Expenditure	3,540,497	4,071,672	**5,616,509**	5,586,026	5,623,522

STAFF SUMMARY	Estimates 2022		Estimates 2023	
	Established	Non Established	Established	Non Established
Total Positions	33	9	39	9
Vacant Positions	6	-	6	-
Seconded Positions	-	-	-	-
Frozen Positions	5	-	5	-
Total Staff Working	27	9	33	9

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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 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
211	Salaries	1,471,971	1,851,125	**2,245,338**	2,301,974	2,332,522
212	Wages	58,591	84,004	**87,364**	87,364	87,364
213	Professional Services (Wages & Salaries)	483,785	487,145	**494,975**	507,547	514,329
213	Professional Services (Allowances)		8,144	**12,144**	12,452	12,619
214	Allowance	122,692	191,255	**215,426**	215,426	215,426
	Total Employee Compensation	2,137,039	2,621,673	**3,055,247**	3,124,764	3,162,260
220	Local travel and subsistence	3,667	14,800	**463,800**	463,800	463,800
221	International travel and subsistence	-	-	**30,000**	30,000	30,000
222	Training	-	-	**15,000**	25,000	25,000
224	Supplies and Materials	130,121	145,000	**160,000**	160,000	160,000
225	Communications Expenses	300	300	**300**	300	300
226	Maintenance Services	14,221	47,800	**59,800**	59,800	59,800
227	Rental of Asset	936,901	898,000	**1,265,863**	1,265,863	1,265,863
229	Insurance	11,500	11,500	**13,900**	13,900	13,900
	Total Use of Goods and Services	1,096,709	1,117,400	**2,008,663**	2,018,663	2,018,663
234	Legal Services	177,728	120,000	**320,000**	220,000	220,000
235	Contracts, Outsoucing and Other Services	129,020	212,599	**232,599**	222,599	222,599
	Total Other Goods and Services	306,748	332,599	**552,599**	442,599	442,599
Administration Recurrent Expenditure		3,540,497	4,071,672	**5,616,509**	5,586,026	5,623,522

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
0003504 - Strengthening of the Court Reporting Unit	-	-	**200,000**	-	-
Local Revenue		-	**200,000**		
Grant					
Loan					
Administration Capital Expenditure	-	-	**200,000**	-	-
Local Revenue	-	-	**200,000**	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-
	-	-	-	-	-

TOTAL EXPENDITURE

	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
Administration Total Expenditure	3,540,497	4,071,672	**5,816,509**	5,586,026	5,623,522
Recurrent Expenditure	3,540,497	4,071,672	**5,616,509**	5,586,026	5,623,522
Capital Expenditure	-	-	**200,000**	-	-
Local Revenue	-	-	**200,000**	-	-

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PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2022 BUDGET		ACHIEVEMENTS 2022
1		
2		
3		

KEY PRIORITIES/STRATEGIES 2023 BUDGET	
1	Digitization of Records of the Supreme Court Registry
2	Reduction in the backlog of Transcripts of proceedings and reduction in the average time frame for the preparation and availability.
3	Reduction in the number of matters awaiting trial and the disposition rate both in the criminal and civil jurisdictions of the

KEY PERFORMANCE INDICATORS		Actual 2021	Actual Provisional 2022	**Planned 2023**	Estimates 2024	Estimates 2025
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Number of Civil, Criminal & Appeal matters filed		610	**700**	700	700
2	Number of bill of sales, deeds and probates filed		4,870	**6,000**	6,000	6,000
3	Number of auction sales conducted		5	**5**	5	5
4	Number of written judgments declared		52	**60**	60	60
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Case completed time from filing to judgement/satisfaction of the matter.					
2	Bill of sales, deeds and probates processed					
3	Auction completed.					
4	Written Judgment delivered.					

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STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
-	Puisne Judge	4	4		792,792	**792,792**
L	Registrar	1	1		99,070	**103,033**
K	Deputy Registrar	1	2		88,453	**183,982**
J	Senior Administrative Officer		1		-	**79,098**
H	Librarian	1	1		46,790	**48,662**
H	Court Administrator	1	1		58,276	**60,607**
H	Administrative Officer	1	1		58,276	**60,607**
H	Mediation Co-ordinator	1	1		50,631	**52,656**
G	Asst Mediation Co-ordinator		1		-	**54,962**
G	Senior Court Reporter	1	1		49,165	**51,132**
G	Deputy Court Administrator	1	1		52,852	**54,966**
E	Executive Officer	1	1		43,727	**45,476**
D	Court Reporter	1	1		36,420	**37,877**
D	Secretary II	1	2		36,420	**75,754**
C	Clerk/Typist	1	1		34,058	**35,420**
C	Clerk II**	9	11		216,540	**318,762**
C	Execution Bailiff	1	1		34,058	**35,396**
C	Transcriptionist**	2	2		10	**10**
B	Binder	1	1		28,346	**29,480**
B	Court Bailiff	3	3		85,038	**88,440**
A	Office Attendant	1	1		19,871	**20,666**
	Relief				-	**-**
	****Frozen Positions**					
	Total Salary Established Staff	33	39	1,471,971	1,830,793	**2,229,778**
	Allowance			-		**215,426**
	Total Other Payment Established Staff			-	20,332	**15,560**
	Total Salaries			1,471,971	1,851,125	**2,245,338**

Unestablished Staff

Driver	1	1	-	-	**-**
Cleaners	5	5		53,000	**55,120**
Office Attendant	1	1		12,967	**13,486**
Assistant Binder	1	1		14,537	**15,118**
Clerk	1	1		-	**-**
Relief for 1 month for each cleaner				3,500	**3,640**
Total Wages Unestablished Staff	9	9	-	84,004	**87,364**
Total Other Payment Unestablished Staff			-		**507,119**
Total Wages Unestablished Staff			-	84,004	**594,483**
Total Salaries			1,471,971	1,935,129	**3,055,247**

NUMBER OF STAFF	Estimates 2022		Estimates 2023	
	Established	Non Established	Established	Non Established
Total Positions	33	9	39	9
Vacant Positions	6	-	6	-
Seconded Positions	-	-	-	-
Frozen Positions	5		5	-
Total Staff Working	27	9	33	9

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

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VOTE 04 - MAGISTRACY

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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 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
001	**Admin - Southern Magisterial District.**	1,171,573	1,265,664	**1,453,833**	1,476,636	1,491,093
	Recurrent Expenditure	1,171,573	1,265,664	**1,453,833**	1,476,636	1,491,093
	Capital Expenditure	-	-	**-**	-	-
	Local Revenue	-	-	**-**	-	-
	Grant	-	-	**-**	-	-
	Loan	-	-	**-**	-	-
005	**Admin - Eastern Magisterial District.**	474,013	492,437	**651,242**	663,877	670,692
	Recurrent Expenditure	474,013	492,437	**651,242**	663,877	670,692
	Capital Expenditure	-	-	**-**	-	-
	Local Revenue	-	-	**-**	-	-
	Grant	-	-	**-**	-	-
	Loan	-	-	**-**	-	-
006	**Admin - Western and Northern Magisterial District.**	410,728	932,685	**948,473**	965,516	974,708
	Recurrent Expenditure	410,728	932,685	**948,473**	965,516	974,708
	Capital Expenditure	-	-	**-**	-	-
	Local Revenue	-	-	**-**	-	-
	Grant	-	-	**-**	-	-
	Loan	-	-	**-**	-	-
	TOTAL BUDGET CEILING	2,056,314	2,690,786	**3,053,548**	3,106,029	3,136,493
	Recurrent Expenditure	2,056,314	2,690,786	**3,053,548**	3,106,029	3,136,493
	Capital Expenditure	-	-	**-**	-	-
	Local Revenue	-	-	**-**	-	-
	Grant	-	-	**-**	-	-
	Loan	-	-	**-**	-	-

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

S.O.C.	Description	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
211	Salaries	1,247,520	1,716,818	**1,957,469**	2,007,189	2,034,006
212	Wages	144,414	132,403	**144,237**	147,901	149,877
213	Professional Services (Wages & Salaries)	58,985	58,886	**121,956**	125,054	126,725
214	Allowance	440,020	554,663	**554,663**	554,663	554,663
	Total Employee Compensation	1,890,939	2,462,770	**2,778,325**	2,834,806	2,865,270
220	Local travel and subsistence	39,180	95,118	**122,025**	122,025	122,025
221	International travel and subsistence	-	-	**4,000**	-	-
222	Training	-	4,000	**4,000**	4,000	4,000
224	Supplies and Materials	74,627	69,450	**74,450**	74,450	74,450
225	Communications Expenses	28	500	**500**	500	500
226	Maintenance Services	4,006	10,100	**10,100**	10,100	10,100
227	Rental of Asset	45,387	40,848	**44,148**	44,148	44,148
229	Insurance	-	500	**500**	500	500
	Total Use of Goods and Services	163,228	220,516	**259,723**	255,723	255,723
234	Legal Services	1,280	1,500	**3,000**	3,000	3,000
235	Contracts, Outsourcing and Other Services	867	6,000	**12,500**	12,500	12,500
	Total Other Goods and Service	2,147	7,500	**15,500**	15,500	15,500
	Total Recurrent Expenditure	2,056,314	2,690,786	**3,053,548**	3,106,029	3,136,493

STAFF SUMMARY	Estimates 2022		Estimates 2023	
	Established	Non Establishe	Established	Non Established
Total Positions	38	4	46	4
Vacant Positions	5	-	5	-
Seconded Positions	-	-	-	-
Frozen Positions	4	-	2	-
Total staff working	33	4	41	4

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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 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
211	Salaries	696,023	802,859	**970,652**	995,307	1,008,604
212	Wages	38,451	41,150	**42,796**	43,883	44,469
213	Professional Services (Wages & Salaries)	37,857	40,057	**41,787**	42,848	43,421
214	Allowance	307,553	290,672	**290,672**	290,672	290,672
	Total Employee Compensation	1,079,885	1,174,738	**1,345,907**	1,372,710	1,387,167
220	Local travel and subsistence	39,180	42,326	**42,326**	42,326	42,326
221	International travel and subsistence	-	-	**4,000**	-	-
222	Training	-	2,000	**2,000**	2,000	2,000
223	Utilities	-	-	**-**	-	-
224	Supplies and Materials	47,126	36,000	**41,000**	41,000	41,000
225	Communications Expenses	28	500	**500**	500	500
226	Maintenance Services	4,006	7,600	**7,600**	7,600	7,600
229	Insurance	-	-	**-**	-	-
	Total Use of Goods and Services	90,341	88,426	**97,426**	93,426	93,426
234	Legal Services	1,280	1,500	**3,000**	3,000	3,000
235	Contracts, Outsourcing and Other Services	67	1,000	**7,500**	7,500	7,500
	Total Other Goods and Services	1,347	2,500	**10,500**	10,500	10,500
262	Grants and Contributions	-	-	**-**	-	-
Southern Magisterial District Recurrent Expenditure		1,171,573	1,265,664	**1,453,833**	1,476,636	1,491,093

TOTAL EXPENDITURE

	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
Southern Magisterial District Total Expenditure	1,171,573	1,265,664	**1,453,833**	1,476,636	1,491,093
Recurrent Expenditure	1,171,573	1,265,664	**1,453,833**	1,476,636	1,491,093
Capital Expenditure	-	-	**-**	-	-
Local Revenue	-	-	**-**	-	-
Loan	-	-	**-**	-	-

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PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2022 BUDGET		ACHIEVEMENTS 2022
1	Repairs to the Magistrate Courts	Repairs to the Grenville Magistrate court
2	Repairs to the electrical supply at the Victoria Magistrate's Court	Partially completed
3	Installation of enclosures reference to COVID 19 Protocol in all courts	Completed

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

KEY PERFORMANCE INDICATORS		Actual 2021	Actual Provisional 2022	**Planned 2023**	Estimates 2024	Estimates 2025
Output Indicators (What has been/will be produced or delivered by the programme)						
1	The number of summons prepared.					
2	The number of cases filed.	5,878				
3	The number of warrants prepared.	1,856				
4	The number of marriage licenses issued.	62				
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Number of Marriage Ceremonies held	66				
2	Number of cases determined	3,855				
3	Number of warrants executed.	809				
4	Number of licenses granted.	35				

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STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
L	Chief Magistrate	1	1		99,070	**103,032**
K	Additional Magistrate	2	2		176,906	**183,983**
H	Administrative Officer	1	2		58,276	**121,216**
E	Executive Officer	1	1		43,727	**45,477**
D	Clerk I	1	1		36,420	**37,877**
C	Clerk II	1	3		34,058	**106,263**
C	Clerk/Typist	7	7		232,357	**245,877**
C	Bailiffs	3	3		102,174	**106,261**
A	Office Attendant	1	1		19,871	**20,666**
	Relief				-	**-**
	Total Salary Established Staff	18	21	696,023	802,859	**970,652**
	Salary Increment			-	-	**-**
	Total Other Payment Established Staff			-	-	**290,672**
	Total Established Staff			696,023	802,859	**1,261,324**
	Unestablished Staff					
	Cleaner	1	1	38,451	-	**40,716**
	Relief					**2,080**
	Total Wages Unestablished Staff	1	1	38,451	-	**42,796**
	Total Other Payment Unestablished Staff			-	-	**41,787**
	Total Wages Unestablished Staff			38,451	-	**84,583**
	Total Employee Compensation			734,475	802,859	**1,345,907**

NUMBER OF STAFF	Estimates 2022		Estimates 2023	
	Established	Non Establishe	Established	Non Established
Total Positions	18	1	21	1
Vacant Positions	3	-	3	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	15	1	18	1

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

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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 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
211	Salaries	321,928	325,223	**413,218**	423,714	429,375
212	Wages	33,811	21,025	**22,761**	23,339	23,651
213	Professional Services (Wages & Salaries)	2,079	2,000	**61,474**	63,035	63,878
214	Allowance	77,228	87,997	**87,997**	87,997	87,997
	Total Employee Compensation	435,045	436,245	**585,450**	598,085	604,900
220	Local travel and subsistence	-	17,344	**26,944**	26,944	26,944
221	International travel and subsistence	-	-	**-**	-	-
222	Training	-	2,000	**2,000**	2,000	2,000
224	Supplies and Materials	16,111	13,200	**13,200**	13,200	13,200
226	Maintenance Services	-	500	**500**	500	500
227	Rental of Asset	22,324	20,148	**20,148**	20,148	20,148
229	Insurance	-	500	**500**	500	500
	Total Use of Good and Services	38,435	53,692	**63,292**	63,292	63,292
235	Contracts, Outsourcing and Other Services	533	2,500	**2,500**	2,500	2,500
	Total Other Goods and Services	533	2,500	**2,500**	2,500	2,500
Eastern Magisterial Recurrent Expenditure		474,013	492,437	**651,242**	663,877	670,692

TOTAL EXPENDITURE					
	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
Eastern Magisterial District Total Expenditure	474,013	492,437	**651,242**	663,877	670,692
Recurrent Expenditure	474,013	492,437	**651,242**	663,877	670,692
Capital Expenditure	-	-	**-**	-	-
Local Revenue	-	-	**-**	-	-

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PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2022 BUDGET		ACHIEVEMENTS 2022
1	Repairs to the Magistrate's Courts	One Magistrate's Court was repaired
2	Repairs to the electrical supply at the Victoria Magistrate's Court	Partially completed
3	Installation of enclosures with reference to COVID 19 Protocols, at all of the Magistrate's Courts	Completed

KEY PRIORITIES/STRATEGIES 2023 BUDGET	
1	Relocation of the St. Patrick Magistrate Court
2	
3	
4	

KEY PERFORMANCE INDICATORS		Actual 2021	Actual Provisional 2022	**Planned 2023**	Estimates 2024	Estimates 2025
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Number of Summons prepared					
2	Number of cases filed	2,974				
3	The number of warrants prepared	116				
4	The number of marriage licences issued	40				
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Number of Marriage Ceremonies held	4				
2	Number of cases determined	2,186				
3	Number of warrants executed.	67				
4	Number of Liquor Licenses granted.	36				

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STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
K	Magistrate	1	1		88,453	**91,992**
D	Clerk I	1	1		36,420	**37,877**
C	Clerk/Typist	4	6		132,234	**212,508**
C	Bailiffs*	3	3		68,116	**70,841**
	Total Salary Established Staff	9	11	321,928	325,223	**413,218**
	Salary Increment				-	**-**
	Total Other Payment Established Staff			77,228	87,997	**87,997**
	Total Salaries			321,928	413,220	**501,215**

Unestablished Staff	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
Cleaners	1	1	33,811	19,609	**21,201**
Relief				1,416	**1,560**
Total Wages Unestablished Staff	1	1	33,811	21,025	**22,761**
Total Other Payment Unestablished Staff			2,079	2,000	**61,474**
Total Wages Unestablished Staff			2,079	23,025	**84,235**
Total Employee Compensation			435,045	436,245	**585,450**

NUMBER OF STAFF	Estimates 2022		Estimates 2023	
	Established	Non Establishe	Established	Non Established
Total Positions	9	1	11	1
Vacant Positions	1	-	1	-
Seconded Positions	-	-	-	-
Frozen Positions	3	-	1	-
Total Staff Working	8	1	10	1

DTO POSTS	Number
Magistrate	1
Bailiffs	3
Total staff	4

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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 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
211	Salaries	229,569	588,736	**573,599**	588,168	596,027
212	Wages	72,151	70,228	**78,680**	80,678	81,756
213	Professional Services (Wages & Salaries)	19,049	16,829	**18,695**	19,170	19,426
214	Allowance	55,239	175,994	**175,994**	175,994	175,994
	Total Employee Compensation	376,008	851,787	**846,968**	864,011	873,203
220	Local travel and subsistence	-	35,448	**52,755**	52,755	52,755
222	Training	-				
224	Supplies and Materials	11,390	20,250	**20,250**	20,250	20,250
226	Maintenance Services	-	2,000	**2,000**	2,000	2,000
227	Rental of Asset	23,063	20,700	**24,000**	24,000	24,000
	Total Use of Good and Services	34,453	78,398	**99,005**	99,005	99,005
235	Contracts, Outsourcing and Other Services	267	2,500	**2,500**	2,500	2,500
	Total Other Goods and Services	267	2,500	**2,500**	2,500	2,500
Western and Northern Magisterial District Recurrent Expenditure		410,728	932,685	**948,473**	965,516	974,708

TOTAL EXPENDITURE					
	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
Western & Northern Magisterial District Capital Expenditure	410,728	932,685	**948,473**	965,516	974,708
Recurrent Expenditure	410,728	932,685	**948,473**	965,516	974,708
Capital Expenditure	-	-	**-**	-	-
Local Revenue	-	-	**-**	-	-

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PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2022 BUDGET		ACHIEVEMENTS 2022
1	Repairs to the Magistrate Courts	Repairs done to one Magistrate's Court
2	Repairs to the electrical supply at the Victoria Magistrate's Court	Partially completed
3	Installation of enclosures with reference to COVID 19 Protocols, in all Magistrate Courts	Completed

KEY PRIORITIES/STRATEGIES 2023 BUDGET	
1	Relocation of the St. Patrick Magistrate's Court
2	
3	
4	

KEY PERFORMANCE INDICATORS		Actual 2021	Actual Provisional 2022	**Planned 2023**	Estimates 2024	Estimates 2025
Output Indicators (What has been/will be produced or delivered by the programme)						
1	The number of summons prepared.					
2	The number of cases filed.	1,697				
3	The number of warrants prepared.	307				
4	The number of Marriage Licenses considered.	16				
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Number of summons served.					
2	Number of cases determined	2,186				
3	Number of warrants executed.	78				
4	Number of Liquor Licenses granted.	18				

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STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
	Western District					
K	Magistrate	1	1		81,780	**91,992**
C	Clerk/Typist	3	3		94,464	**106,261**
C	Bailiffs	2	2		62,976	**70,841**
	Northern District					
K	Additional Magistrate	1	1		81,780	**91,992**
C	Clerk/Typist**	2	2		31,488	**70,841**
C	Bailiffs	2	2		62,976	**35,418**
C	Clerk		3		-	**106,254**
	****Frozen Positions**					
	Total Salary Established Staff	11	14	229,569	415,464	**573,599**
	Salary Increment				-	**-**
	Total Other Payment Established Staff			55,239	175,994	**175,994**
	Total Salaries			229,569	591,458	**749,593**

Unestablished Staff	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
Cleaners	2	2	72,151	67,864	**78,680**
Total Wages Unestablished Staff	2	2	72,151	67,864	**78,680**
Total Other Payment Unestablished Staff			10,096	15,559	**18,695**
Total Wages Unestablished Staff			82,247	83,423	**97,375**
Total Employee Compensation			367,055	674,881	**846,968**

NUMBER OF STAFF	Estimates 2022		Estimates 2023	
	Established	Non Establishe	Established	Non Established
Total Positions	11	2	14	2
Vacant Positions	1	-	1	-
Seconded Positions	-	-	-	-
Frozen Positions	1	-	1	
Total Staff Working	10	2	13	2

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

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VOTE 05 - AUDIT

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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 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
001	**Administration**	1,472,187	1,529,502	**1,743,274**	1,871,384	1,895,759
	Recurrent Expenditure	1,472,187	1,529,502	**1,743,274**	1,871,384	1,895,759
	Capital Expenditure	-	-	**-**	-	-
	Local Revenue	-	-	**-**	-	-
	Grant	-	-	**-**	-	-
	Loan	-	-	**-**	-	-
	TOTAL BUDGET CEILING	1,472,187	1,529,502	**1,743,274**	1,871,384	1,895,759
	Recurrent Expenditure	1,472,187	1,529,502	**1,743,274**	1,871,384	1,895,759
	Capital Expenditure	-	-	**-**	-	-
	Local Revenue	-	-	**-**	-	-
	Grant	-	-	**-**	-	-
	Loan	-	-	**-**	-	-

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

S.O.C.	Description	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
211	Salaries	1,084,271	1,153,186	**1,270,969**	1,394,783	1,415,543
213	Professional Services (Wages & Salaries)	282,310	238,436	**263,832**	270,533	274,148
214	Allowance	87,240	86,400	**86,400**	86,400	86,400
	Total Employee Compensation	1,453,820	1,478,022	**1,621,201**	1,751,716	1,776,091
220	Local travel and subsistence	1,060	5,723	**45,411**	45,411	45,411
221	International travel and subsistence	-	-	**2,405**	-	-
222	Training	-	10,000	**16,000**	16,000	16,000
224	Supplies and Materials	6,747	19,000	**31,000**	31,000	31,000
226	Maintenance Services	10,560	8,000	**16,500**	16,500	16,500
229	Insurance	-	5,757	**5,757**	5,757	5,757
	Total Use of Goods and Services	18,367	48,480	**117,073**	114,668	114,668
235	Contracts, Outsoucing and Other Services	-	3,000	**5,000**	5,000	5,000
	Total Other Goods and Services	-	3,000	**5,000**	5,000	5,000
	Total Recurrent Expenditure	1,472,187	1,529,502	**1,743,274**	1,871,384	1,895,759

STAFF SUMMARY	Estimates 2022		Estimates 2023	
	Established	Non Established	Established	Non Established
Total Positions	23	-	24	-
Vacant Positions	3	-	1	-
Study Leave	-	-	-	-
Frozen Positions	3	-	1	-
Total Staff Working	20	-	23	-

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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 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
211	Salaries	1,084,271	1,153,186	**1,270,969**	1,394,783	1,415,543
213	Professional Services (Wages & Salaries)	282,310	238,436	**263,832**	270,533	274,148
214	Allowance	87,240	86,400	**86,400**	86,400	86,400
	Total Employee Compensation	1,453,820	1,478,022	**1,621,201**	1,751,716	1,776,091
220	Local travel and subsistence	1,060	5,723	**45,411**	45,411	45,411
222	Training	-	10,000	**16,000**	16,000	16,000
224	Supplies and Materials	6,747	19,000	**31,000**	31,000	31,000
226	Maintenance Services	10,560	8,000	**16,500**	16,500	16,500
229	Insurance	-	5,757	**5,757**	5,757	5,757
	Total Use of Goods and Services	18,367	48,480	**117,073**	114,668	114,668
235	Contracts, Outsoucing and Other Services	-	3,000	**5,000**	5,000	5,000
	Total Other Goods and Services	-	3,000	**5,000**	5,000	5,000
Administration Recurrent Expenditure		1,472,187	1,529,502	**1,743,274**	1,871,384	1,895,759

TOTAL EXPENDITURE

	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
Administration Total Expenditure	1,472,187	1,529,502	**1,743,274**	1,871,384	1,895,759
Recurrent Expenditure	1,472,187	1,529,502	**1,743,274**	1,871,384	1,895,759
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

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PERFORMANCE INFORMATION

	KEY PRIORITIES/STRATEGIES 2022 BUDGET	ACHIEVEMENTS 2022
1	To audit the public accounts for 2017 to 2022 upon submission by the Accountant General	Public Accounts 2017 to 2019 were submitted by the Accountant General and have been audited
2	Increase the number of performance audits conducted by 30% and conduct real time audits	Performance audits were conducted but target was not achieved
3	Continue the engagement of stakeholders to further increase their knowledge of the role of the Audit Department	Stakeholder engagement commenced and on-going but was hampered due to Covid 19 and limited staff
4	Increase the human resource capacity, effectiveness and efficiency of the Audit Department	Consultations were held with the relevant stakeholders to address our human resource deficit and obtain the necessary resources

	KEY PRIORITIES/STRATEGIES 2023 BUDGET
1	To audit the public accounts for 2020 to 2022 upon submission by the Accountant General
2	Increase the number of performance audits conducted by 30%
3	Continue the engagement of stakeholders to further increase their knowledge of the role of the Audit Department
4	Capacity building or the effectiveness and efficiency of the Audit Department

	KEY PERFORMANCE INDICATORS	Actual 2021	Actual Provisional 2022	**Planned 2023**	Estimates 2024	Estimates 2025
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Increased audit reports					
2	Draft paper for SAI Independence and Amended Audit Act					
3	Strategic Plan or 2023 - 2025					
4	Half yearly releases of key audit findings			**2**	2	2
5	Stakeholder Consultations (including PAC and Media)		2	**4**	4	4
6	Trained staff		12 sessions	**12 sessions**	12 sessions	12 sessions
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Greater compliance with ISSAIs		95 percent	**95 percent**	95 percent	95 percent
2	Greater accountability for public monies		95 percent	**95 percent**	95 percent	95 percent
3	Increased public awareness of the role of the Department and PAC		40 percent	**40 percent**	40 percent	40 percent
4	Increased morale competence and productivity among staff		35 percent	**35 percent**	35 percent	35 percent

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STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
L	Director of Audit	1	1		88,464	**10**
K	Deputy Director of Audit	1	1		88,464	**92,004**
K	Assistant Director of Audit	2	3		88,464	**276,006**
J	Senior Auditor	4	4		304,224	**316,416**
H	Auditor	7	7		233,136	**181,836**
E	Junior Auditor I	4	7		218,640	**341,016**
D	Junior Auditor II	3	-		109,260	**-**
C	Clerk/Typist	1	-		10	**-**
E	Executive Officer	-	1		-	**45,477**
	Relief				-	**-**
	Total Salary Established Staff	23	24	1,084,271	1,130,662	**1,252,765**
	Allowance				-	**86,400**
	Total Other Payment Established Staff			369,550	22,524	**18,204**
	Total Salaries			1,453,820	1,153,186	**1,270,969**

Unestablished Staff

Total Wages Unestablished Staff	-	-		-	263,832
Total Other Payment Unestablished Staff			**-**	-	-
Total Wages Unestablished Staff			**-**		263,832
Total Salaries and Wages			1,453,820	1,153,186	**1,621,201**

NUMBER OF STAFF	Estimates 2022		Estimates 2023	
	Established	Non Established	Established	Non Established
Total Positions	23	-	24	-
Vacant Positions	3	-	1	-
Study Leave	-	-	-	-
Frozen Positions	3		1	
Total Staff Working	20	-	23	-

DTO POSTS	Number
Director of Audit	1
Deputy Director of Audit	1
Assistant Director of Audit	3
Senior Auditor	4
Auditor	6
Total staff	15

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VOTE 06 - PUBLIC SERVICE COMMISSION

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VOTE 06 - PUBLIC SERVICE COMMISSION: SUMMARY

MISSION STATEMENT

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

VISION STATEMENT

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

VOTE 06 - PUBLIC SERVICE COMMISSION: EXPENDITURE BY PROGRAMME

Programme No.	Programme	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
001	**Administration**	740,878	770,745	**1,065,577**	1,094,511	1,107,690
	Recurrent Expenditure	740,878	770,745	**1,065,577**	1,094,511	1,107,690
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	TOTAL BUDGET CEILING	740,878	770,745	**1,065,577**	1,094,511	1,107,690
	Recurrent Expenditure	740,878	770,745	**1,065,577**	1,094,511	1,107,690
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-

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

S.O.C.	Description	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
211	Salaries	480,426	522,506	**744,713**	763,275	773,287
213	Professional Services (Wages & Salaries)	189,535	171,192	**231,192**	237,064	240,232
214	Allowance	10,944	9,497	**9,072**	9,072	9,072
	Total Employee Compensation	680,906	703,195	**984,977**	1,009,411	1,022,590
220	Local travel and subsistence	3,663	50	**3,000**	3,000	3,000
221	International travel and subsistence	-	-	**1,000**	1,000	1,000
224	Supplies and Materials	55,395	39,000	**49,000**	49,000	49,000
225	Communications Expenses	-	300	**300**	300	300
226	Maintenance Services	-	2,000	**2,500**	2,500	2,500
227	Rental of Asset	-	3,000	**4,000**	4,000	4,000
	Total Use of Goods and Services	59,058	44,350	**59,800**	59,800	59,800
235	Contracts, Outsourcing and Other Services	915	23,200	**20,800**	25,300	25,300
	Total Other Goods and Services	915	23,200	**20,800**	25,300	25,300
	Total Recurrent Expenditure	740,878	770,745	**1,065,577**	1,094,511	1,107,690

STAFF SUMMARY	Estimates 2022		Estimates 2023	
	Established	Non Establishe	Established	Non Established
Total Positions	17	-	18	-
Vacant Positions	1	-	1	-
Seconded Positions	-	-	-	-
Frozen Position			1	
Total Staff Working	16	-	17	-

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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 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
211	Salaries	480,426	522,506	**744,713**	763,275	773,287
213	Professional Services (Wages & Salaries)	189,535	171,192	**231,192**	237,064	240,232
214	Allowance	10,944	9,497	**9,072**	9,072	9,072
	Total Employee Compensation	680,906	703,195	**984,977**	1,009,411	1,022,590
220	Local travel and subsistence	3,663	50	**3,000**	3,000	3,000
221	International travel and subsistence	-	-	**1,000**	1,000	1,000
224	Supplies and Materials	55,395	39,000	**49,000**	49,000	49,000
225	Communications Expenses	-	300	**300**	300	300
226	Maintenance Services	-	2,000	**2,500**	2,500	2,500
227	Rental of Asset	-	3,000	**4,000**	4,000	4,000
	Total Use of Goods and Services	59,058	44,350	**59,800**	59,800	59,800
235	Contracts, Outsourcing and Other Services	915	23,200	**20,800**	25,300	25,300
	Total Other Goods and Services	915	23,200	**20,800**	25,300	25,300
Administration Recurrent Expenditure		740,878	770,745	**1,065,577**	1,094,511	1,107,690

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
Administration Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan					

TOTAL EXPENDITURE

	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
Administration Total Expenditure	740,878	770,745	**1,065,577**	1,094,511	1,107,690
Recurrent Expenditure	740,878	770,745	**1,065,577**	1,094,511	1,107,690
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-

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PERFORMANCE INFORMATION

	KEY PRIORITIES/STRATEGIES 2022 BUDGET	ACHIEVEMENTS 2022
1	The implementation of the project to reshape and refocus the operations of the Office of the Public Service Commission to be implemented by CARICAD	On going - 90% complete. Scheduled completion in October 2022
2	Digitalization of the records of the Office of the Public Service Commission	Ongoing
3	Computerize/automate the Public Service Commission's records and system	Ongoing
4	Strict enforcement of the rules, regulations and human resource policies and procedures	Ongoing
5	To work with the Ministry of Legal Affairs to finalize and implement the revised Public Service Regulations and Staff Orders	First edited draft completed. To be forwarded to Ministry

	KEY PRIORITIES/STRATEGIES 2023 BUDGET
1	Implementation of the New Vacation Leave Regime
2	Develop policies and procedures to support the implementation of the Revised PSC Regulations
3	Begin implementation of the recommendations from the consultancy on the Reshaping and Refocusing the Office of the Public Service Commission
4	Develop and strengthen the HRM systems
5	Increased stakeholder engagements

	KEY PERFORMANCE INDICATORS	Actual 2021	Actual Provisional 2022	**2023**	Estimates 2024	Estimates 2025
Output Indicators (What has been/will be produced by the programme)						
1	% increase in the compliance with the new Vacation Leave Regime			**100%**		
2	No. of policies and procedures developed and managed			**2**	**2**	**2**
3	% of recommendations implemented			**80%**	**100%**	
4	No. of HRM systems strengthened			**3**	**3**	**3**
5	No. of stakeholder engagements			**5**	**5**	**5**
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	% adherence to rules, agreements and regulations which govern the grant of Vacation Leave			**50%**	65%	80%
2	Improved management of the Delegation of authority			**50%**	65%	80%
3	No. of re-engineered business processes			**60%**	75%	100%
	% improvement in responsiveness to stakeholders			**50%**	75%	100%
4	% increase in stakeholder satisfaction			**50%**	75%	100%
5	Improvement in the quality of submissions from Ministries/Departments			**50%**	75%	100%

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STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
L	Chief Personnel Officer	1	1		99,070	**103,033**
J	Senior Administrative Officer	1	1		5,000	**68,977**
H	Information Technology Officer	1	1		58,276	**60,608**
H	Administrative Officer	3	3		5,000	**100,564**
E	Executive Officer	4	4		131,181	**136,428**
E	Administrative Secretary	1	1		26,465	**38,350**
C	Clerk/Typist**	3	3		102,174	**81,153**
C	Clerk II	2	4		49,996	**141,672**
B	Office Attendant/Cleaner	1	-		14,537	**-**
	****Frozen Position**					
	Total Salary Established Staff	17	18	480,426	491,699	**730,785**
	Salary Increment					**-**
	Total Other Payment Established Staff				30,807	**13,928**
	Total Salaries			480,426	522,506	**744,713**

Unestablished Staff

Total Wages Unestablished Staff	-	-		-	
Total Other Payment Unestablished Staff			-	-	
Total Wages Unestablished Staff			-	-	**-**
Total Salaries and Wages			480,426	522,506	**744,713**

NUMBER OF STAFF	Estimates 2022		Estimates 2023	
	Established	Non Establishe	Established	Non Established
Total Positions	17	-	18	-
Vacant Positions	1	-	1	-
Seconded Positions	-	-	-	-
Frozen Position	1		1	
Total Staff Working	16	-	17	-

DTO POSTS	Number
Chief Personnel Officer	1
Total staff	1

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VOTE 07 - DIRECTOR OF PUBLIC PROSECUTIONS

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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 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
001	**Administration**	866,553	880,332	**1,215,855**	1,233,876	1,241,947
	Recurrent Expenditure	866,553	880,332	**1,215,855**	1,233,876	1,241,947
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
	TOTAL BUDGET CEILING	866,553	880,332	**1,215,855**	1,233,876	1,241,947
	Recurrent Expenditure	866,553	880,332	**1,215,855**	1,233,876	1,241,947
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-

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

S.O.C.	Description	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
211	Salaries	378,100	377,855	**465,143**	482,458	488,830
213	Professional Services (Wages & Salaries)	114,127	100,631	**67,197**	68,904	70,602
214	Allowance	286,590	297,372	**316,716**	316,716	316,716
	Total Employee Compensation	778,817	775,858	**849,056**	868,077	876,148
220	Local travel and subsistence	-	3,000	**3,000**	3,000	3,000
221	International travel and subsistence	-	-	**10,000**	9,000	9,000
224	Supplies and Materials	6,325	6,975	**11,000**	11,000	11,000
225	Communications Expenses	-	500	**800**	800	800
227	Rental of Asset	10,258	15,400	**15,400**	15,400	15,400
	Total Use of Goods and Services	16,583	25,875	**40,200**	39,200	39,200
234	Legal Services	18,398	21,000	**29,000**	29,000	29,000
235	Contracts, Outsourcing & Other Services	52,754	57,599	**297,599**	297,599	297,599
	Total Other Goods and Services	71,153	78,599	**326,599**	326,599	326,599
	Total Recurrent Expenditure	866,553	880,332	**1,215,855**	1,233,876	1,241,947

STAFF SUMMARY	Estimates 2022		Estimates 2023	
	Established	Non Established	Established	Non Established
Total Positions	5	-	6	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	5	-	6	-

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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 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
211	Salaries	378,100	377,855	**465,143**	482,458	488,830
213	Professional Services (Wages & Salaries)	114,127	100,631	**67,197**	68,904	70,602
214	Allowance	286,590	297,372	**316,716**	316,716	316,716
	Total Employee Compensation	778,817	775,858	**849,056**	868,077	876,148
220	Local travel and subsistence	-	3,000	**3,000**	3,000	3,000
221	International travel and subsistence	-	-	**10,000**	9,000	9,000
224	Supplies and Materials	6,325	6,975	**11,000**	11,000	11,000
225	Communications Expenses	-	500	**800**	800	800
227	Rental of Asset	10,258	15,400	**15,400**	15,400	15,400
	Total Use of Goods and Services	16,583	25,875	**40,200**	39,200	39,200
234	Legal Services	18,398	21,000	**29,000**	29,000	29,000
235	Contracts, Outsourcing & Other Services	52,754	57,599	**297,599**	297,599	297,599
	Total Other Goods and Services	71,153	78,599	**326,599**	326,599	326,599
Administration Recurrent Expenditure		866,553	880,332	**1,215,855**	1,233,876	1,241,947

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025

TOTAL EXPENDITURE

	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
Administration Total Expenditure	866,553	880,332	**1,215,855**	1,233,876	1,241,947
Recurrent Expenditure	866,553	880,332	**1,215,855**	1,233,876	1,241,947
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-

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PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2022 BUDGET		ACHIEVEMENTS 2022
1		
2		
3		

KEY PRIORITIES/STRATEGIES 2023 BUDGET	
1	Reduction in number of criminal cases pending before the Courts
2	Further improvement in the physical infrastructure
3	Increase the number of prosecutors

KEY PERFORMANCE INDICATORS		Actual 2021	Actual Provisional 2022	**Planned 2023**	Estimates 2024	Estimates 2025
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Numbers of cases prosecuted in the Court		107	**140**		
2	Number of staff trained		2	**3**		
3	Number of criminal appeals prosecuted		22	**32**		
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Reduction in the number of cases currently pending trial		121	**90**		
2	Reduction in the number of appeals pending		83	**60**		

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STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
L	Director of Public Prosecutions	1	1		99,071	**103,034**
K	Senior Crown Counsel	2	2		176,906	**183,984**
J	Crown Counsel	1	2		61,470	**132,648**
E	Legal Secreatary		1			**45,477**
D	Secretary	1	-		36,408	**-**
	Total Salary Established Staff	5	6	378,100	373,855	**465,143**
	Allowance			286,590	297,372	**316,716**
	Total Other Payment Established Staff			-	4,000	**5,500**
	Total Personnel Emolument			664,691	675,227	**465,143**

Unestablished Staff

			114,127	100,631	**67,197**
Total Salary Unestablished Staff	-	-	114,127	100,631	**67,197**
Total Other Payment Unestablished Staff			-	-	**-**
Total Wages Unestablished Staff			114,127	100,631	**67,197**
Total Employee Compensation			778,817	775,858	**849,056**

NUMBER OF STAFF	Estimates 2022		Estimates 2023	
	Established	Non Established	Established	Non Established
Total Positions	5		6	
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	5	-	6	-

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

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VOTE 08 - PARLIAMENTARY ELECTIONS OFFICE

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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 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
001	**Administration**	3,525,418	2,204,638	**2,678,346**	7,619,090	2,645,794
	Recurrent Expenditure	1,689,997	1,527,113	**1,900,821**	1,941,565	1,968,269
	Capital Expenditure	1,835,421	677,525	**777,525**	5,677,525	677,525
	Local Revenue	1,835,421	677,525	**777,525**	5,677,525	677,525
	Grant	-	-	**-**	-	-
	Loan	-	-	**-**	-	-
	TOTAL BUDGET CEILING	3,525,418	2,204,638	**2,678,346**	7,619,090	2,645,794
	Recurrent Expenditure	1,689,997	1,527,113	**1,900,821**	1,941,565	1,968,269
	Capital Expenditure	1,835,421	677,525	**777,525**	5,677,525	677,525
	Local Revenue	1,835,421	677,525	**777,525**	5,677,525	677,525
	Grant	-	-	**-**	-	-
	Loan	-	-	**-**	-	-

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

S.O.C.	Description	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
211	Salaries	656,364	492,273	**738,026**	756,709	766,786
213	Professional Services (Wages & Salaries)*	624,784	656,305	**774,187**	793,851	804,458
214	Allowance	6,967	7,625	**14,825**	14,825	14,825
	Total Employee Compensation	1,288,115	1,156,203	**1,527,038**	1,565,385	1,586,069
220	Local travel and subsistence	7,361	2,800	**3,800**	2,100	2,100
221	International travel and subsistence	-	-	**3,100**	3,100	3,100
224	Supplies and Materials	45,792	49,868	**49,868**	55,940	58,660
225	Communications Expenses	1,318	2,940	**2,940**	2,940	2,940
226	Maintenance Services	28,157	21,176	**21,175**	19,400	22,700
227	Rental of Asset	307,108	275,384	**286,000**	286,000	286,000
229	Insurance	4,942	4,122	**3,900**	3,700	3,700
	Total Use of Goods and Services	394,678	356,290	**370,783**	373,180	379,200
235	Contracts, Outsourcing and Other Services	7,203	14,620	**3,000**	3,000	3,000
	Total Other Goods and Services	7,203	14,620	**3,000**	3,000	3,000
	Total Recurrent Expenditure	1,689,997	1,527,113	**1,900,821**	1,941,565	1,968,269

STAFF SUMMARY	Estimates 2022		Estimates 2023	
	Established	Non Establishe	Established	Non Established
Total Positions	11	-	15	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	11	-	15	-

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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 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
211	Salaries	656,364	492,273	**738,026**	756,709	766,786
213	Professional Services (Wages & Salaries)	624,784	656,305	**774,187**	793,851	804,458
214	Allowance	6,967	7,625	**14,825**	14,825	14,825
	Total Employee Compensation	1,288,115	1,156,203	**1,527,038**	1,565,385	1,586,069
220	Local travel and subsistence	7,361	2,800	**3,800**	2,100	2,100
221	International travel and subsistence	-	-	**3,100**	3,100	3,100
224	Supplies and Materials	45,792	49,868	**49,868**	55,940	58,660
225	Communications Expenses	1,318	2,940	**2,940**	2,940	2,940
226	Maintenance Services	28,157	21,176	**21,175**	19,400	22,700
227	Rental Expense	307,108	275,384	**286,000**	286,000	286,000
229	Insurance	4,942	4,122	**3,900**	3,700	3,700
	Total Use of Goods and Services	394,678	356,290	**370,783**	373,180	379,200
235	Contracts, Outsourcing and Other Services	7,203	14,620	**3,000**	3,000	3,000
	Total Other Goods and Services	7,203	14,620	**3,000**	3,000	3,000
Administration Recurrent Expenditure		1,689,997	1,527,113	**1,900,821**	1,941,565	1,968,269

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CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
0010508 - Replacement of Voters Registration System	-	-	**100,000**	5,000,000	-
Local Revenue	-	-	**100,000**	5,000,000	-
Grant					
Loan					
0010507 - Continuous Registration Programme	1,835,421	677,525	**677,525**	677,525	677,525
Local Revenue	1,835,421	677,525	**677,525**	677,525	677,525
Grant			**-**		
Loan					
Administration Capital Expenditure	1,835,421	677,525	**777,525**	5,677,525	677,525
Local Revenue	1,835,421	677,525	**777,525**	5,677,525	677,525
Grant	-	-	**-**	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
Administration Total Expenditure	3,525,418	2,204,638	**2,678,346**	7,619,090	2,645,794
Recurrent Expenditure	1,689,997	1,527,113	**1,900,821**	1,941,565	1,968,269
Capital Expenditure	1,835,421	677,525	**777,525**	5,677,525	677,525
Local Revenue	1,835,421	677,525	**777,525**	5,677,525	677,525
Grant	-	-	**-**	-	-
Loan	-	-	**-**	-	-

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PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2022 BUDGET		ACHIEVEMENTS 2022
1	Continuous registration of eligible voters.	Registered 3854 eligible voters
2	Public awareness engagements on the electoral process	Increased awareness of the electoral process
3	Replacement of voter's identification cards	Replaced 10649 expired Voter Identification cards
4	Preparation for General Elections	Successful execution of the General Elections

KEY PRIORITIES/STRATEGIES 2023 BUDGET						
1	Continuous registration of eligible voters					
2	Public awareness engagements on the electoral process					
3	Replacement of the Voter Registration System					
4	Consolidation of the electoral laws					

KEY PERFORMANCE INDICATORS		Actual 2021	Actual Provisional 2022	**Planned 2023**	Estimates 2024	Estimates 2025
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Number of voters' lists published		1,800	**1,784**	1,784	1,784
2	Number of Consultation Sessions /Public Awareness Campaign		83	**80**	80	80
3	Number of Polling Stations identified		285		-	
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/Public Awareness campaigns conducted					
4	% of voter turnout					

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STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
K	Supervisor of Elections		1		-	**91,991**
J	Deputy Supervisor of Elections		1		-	**79,100**
J	Senior Administrative Officer	1	1		76,058	**79,100**
H	Administrative Officer	1	1		58,276	**60,608**
H	Systems Administrator	1	1		58,276	**60,608**
G	Assistant Systems Administrator		1		-	**54,966**
G	Civics and Voters Registration Officer	1	1		52,852	**54,966**
E	IT Technician I	1	2		70,192	**73,001**
E	Executive Officer	1	1		43,727	**45,477**
D	Clerk I	1	1		10	**10**
C	Clerk/Typist	2	2		68,116	**70,841**
C	Clerk II	1	1		34,058	**35,420**
B	Office Attendant / Cleaner	1	1		28,346	**29,481**
	Total Salary Established Staff	11	15	656,364	489,911	**735,569**
	Allowance			-		**14,825**
	Total Other Payment Established Staff			-	2,362	**2,456**
	Total Personnel Emolument			656,364	492,273	**738,026**

Unestablished Staff	Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
Total Wages Unestablished Staff					
Total Other Payment Unestablished Staff					
Total Wages Unestablished Staff					**774,187**
Total Employee Compensation			656,364	492,273	**1,527,038**

NUMBER OF STAFF	Estimates 2022		Estimates 2023	
	Established	Non Established	Established	Non Established
Total Positions	11	-	15	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	11	-	15	-

DTO POSTS	Number
Supervisor of Elections	1
Deputy Supervisor of Elections	1
Total staff	2

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

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

MISSION STATEMENT

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

VISION STATEMENT

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

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

Programme No.	Programme	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
011	**Legal Affairs**	2,460,970	3,156,503	**5,787,352**	3,817,296	3,838,363
	Recurrent Expenditure	2,460,970	3,156,503	**3,787,352**	3,817,296	3,838,363
	Capital Expenditure	-	-	**2,000,000**	-	-
	Local Revenue	-	-	**2,000,000**	-	-
	Grant	-	-	**-**	-	-
	Loan	-	-	**-**	-	-
009	**Corporate Affairs & Intellectual Property Office**	585,831	663,272	**864,560**	875,495	882,760
	Recurrent Expenditure	585,831	663,272	**864,560**	875,495	882,760
	Capital Expenditure	-	-	**-**	-	-
	Local Revenue	-	-	**-**	-	-
	Grant	-	-	**-**	-	-
	Loan	-	-	**-**	-	-
081	**Labour**	783,845	934,889	**1,126,310**	1,148,224	1,160,313
	Recurrent Expenditure	783,845	934,889	**1,126,310**	1,148,224	1,160,313
	Capital Expenditure	-	-	**-**	-	-
	Local Revenue	-	-	**-**	-	-
	Grant	-	-	**-**	-	-
	Loan	-	-	**-**	-	-
0117	**Consumer Affairs**	-	270,617	**700,678**	697,601	700,795
	Recurrent Expenditure	-	270,617	**700,678**	697,601	700,795
	Capital Expenditure	-	-	**-**	-	-
	Local Revenue	-	-	**-**	-	-
	Grant	-	-	**-**	-	-
	Loan	-	-	**-**	-	-
	TOTAL BUDGET CEILING	3,830,646	5,025,281	**8,478,900**	6,538,615	6,582,231
	Recurrent Expenditure	3,830,646	5,025,281	**6,478,900**	6,538,615	6,582,231
	Capital Expenditure	-	-	**2,000,000**	-	-
	Local Revenue	-	-	**2,000,000**	-	-
	Grant	-	-	**-**	-	-
	Loan	-	-	**-**	-	-

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

S.O.C.	Description	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
211	Salaries	2,136,006	2,610,610	**3,096,134**	3,174,626	3,217,096
213	Professional Services (Salaries)*	68,426	93,409	**83,597**	85,720	86,866
214	Allowance	676,356	882,437	**965,138**	965,138	965,138
	Total Employee Compensation	2,880,787	3,586,456	**4,144,869**	4,225,484	4,269,100
220	Local travel and subsistence	472	10,880	**15,880**	14,380	14,380
221	International travel and subsistence	-	-	**25,000**	15,100	15,100
222	Training	3,170	11,500	**26,000**	26,000	26,000
224	Supplies and Materials	60,248	93,250	**104,400**	104,400	104,400
225	Communications Expenses	755	2,000	**3,500**	3,500	3,500
226	Maintenance Services	5,027	7,400	**20,700**	11,200	11,200
227	Rental of Asset	168,510	227,600	**278,800**	278,800	278,800
229	Insurance	-	3,770	**5,900**	5,900	5,900
	Total Use of Goods and Services	238,182	356,400	**480,180**	459,280	459,280
233	Hosting and Entertainment	-	-	**2,500**	2,500	2,500
234	Legal Services	60,299	120,500	**150,000**	150,000	150,000
235	Contracts, Outsoucing and Other Services	598,711	901,125	**1,634,951**	1,634,951	1,634,951
	Total Other Goods and Services	659,010	1,021,625	**1,787,451**	1,787,451	1,787,451
262	Grants and Contributions	66,667	60,800	**66,400**	66,400	66,400
	Total Grants	66,667	60,800	**66,400**	66,400	66,400
	Total Recurrent Expenditure	3,844,646	5,025,281	**6,478,900**	6,538,615	6,582,231

STAFF SUMMARY	Estimates 2022		Estimates 2023	
	Established	Non Established	Established	Non Established
Total Positions	52	1	52	1
Vacant Positions	11	-	7	-
Seconded Positions	-	-	-	-
Total Staff Working	41	1	45	1

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PROGRAMME DETAILS

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

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
211	Salaries	1,231,450	1,423,889	**1,531,396**	1,570,340	1,591,407
214	Allowance	547,083	673,877	**721,877**	721,877	721,877
	Total Employee Compensation	1,778,533	2,097,766	**2,253,273**	2,292,217	2,313,284
220	Local travel and subsistence	272	2,000	**4,000**	2,500	2,500
221	International travel and subsistence	-	-	**6,590**	6,590	6,590
224	Supplies and Materials	37,066	52,250	**49,000**	49,000	49,000
225	Communications Expenses	755	1,000	**2,500**	2,500	2,500
226	Maintenance Services	1,849	2,000	**12,500**	5,000	5,000
227	Rental of Asset	154,510	159,600	**208,800**	208,800	208,800
229	Insurance	-	3,770	**4,900**	4,900	4,900
	Total Use of Goods and Srevices	194,452	220,620	**288,290**	279,290	279,290
234	Legal Services	60,299	120,500	**150,000**	150,000	150,000
235	Contracts, Outsoucing and Other Services	427,686	717,617	**1,095,789**	1,095,789	1,095,789
	Total Other Goods and Services	487,985	838,117	**1,245,789**	1,245,789	1,245,789
Legal Affairs Recurrent Expenditure		2,460,970	3,156,503	**3,787,352**	3,817,296	3,838,363

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
0011520 - Hall of Justice Project (Phase 1)	-	-	**2,000,000**	-	-
Local Revenue	-	-	**2,000,000**		
Grant			**-**		
Loan					
Legal Affairs Capital Expenditure	-	-	**2,000,000**	-	-
Local Revenue	-	-	**2,000,000**	-	-
Grant	-	-	**-**	-	-
Loan	-	-	**-**	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
Legal Affairs Total Expenditure	2,460,970	3,156,503	**5,787,352**	3,817,296	3,838,363
Recurrent Expenditure	2,460,970	3,156,503	**3,787,352**	3,817,296	3,838,363
Capital Expenditure	-	-	**2,000,000**	-	-
Local Revenue	-	-	**2,000,000**	-	-
Grant	-	-	**-**	-	-
Loan	-	-	**-**	-	-

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PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2022 BUDGET		ACHIEVEMENTS 2022
1		
2		
3		
4		

KEY PRIORITIES/STRATEGIES 2023 BUDGET	
1	Improve the quality of representation made on behalf of the Government, Government Ministries and Agencies
2	Increase organisation capacity through recruitment and staff development in specialised areas of law
3	Create and maintain an internal composite of agreements and treaties, bilateral and multilaterial, entered into by the State of Grenada
4	Commission the Administrative Law Programme to build Public Service Capacity
5	Undertake revision of the laws of Grenada in keeping with the Transformative Agenda

KEY PERFORMANCE INDICATORS		Actual 2021	Actual Provisional 2022	**Planned 2023**	Estimates 2024	Estimates 2025
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Legislation that addresses existing needs in society					
2	Administration of justice					
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Improved facilitation of Government's Agenda through quality legal services					
2	Enhanced legal service delivery					
3	Improved access to justice and the rule of law and human rights					

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STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
	Administration					
	Minister of Legal Affairs	1	1		81,060	**82,686**
L	Permanent Secretary	1	1		99,070	**103,033**
J	Senior Administrative Officer	1	-		75,518	**-**
H	Administrative Officer	-	1		-	**58,276**
E	Executive Officer	1	1		43,727	**45,476**
D	Secretary	4	4		109,260	**109,260**
D	Clerk I	1	1		36,420	**37,877**
C	Clerk/Typist	2	2		64,142	**70,840**
A	Office Attendant	1	1		19,871	**20,667**
	Attorney General Chambers					
Contract	Attorney General	1	1		132,000	**132,000**
Contract	Solicitor General	1	1		132,000	**99,070**
M	Executive Director AML/CTFC	1	-		10	**-**
Contract	Chief Parliamentary Counsel	1	1		156,684	**91,993**
L	Senior Legal Counsel	3	3		297,211	**309,102**
K	Legal Draftsman	2	2		88,453	**183,986**
K	Senior Crown Counsel	1	1		10	**91,993**
J	Crown Counsel	1	1		88,453	**91,993**
	****Frozen Positions**					
	*Six months provision					
	Total Salary Established Staff	22	21	1,231,450	1,423,889	**1,528,252**
	Salary Increment				-	**-**
	Total Other Payment Established Staff				-	**3,144**
	Total Salaries			1,231,450	1,423,889	**1,531,396**

Unestablished Staff

Total Wages Unestablished Staff	-	-	-	-	**-**
Total Other Payment Unestablished Staff			-	-	**-**
Total Wages Unestablished Staff			-	-	**-**
Total Salaries and Wages			1,231,450	1,423,889	**1,531,396**

NUMBER OF STAFF	Estimates 2022		Estimates 2023	
	Established	Non Established	Established	Non Established
Total Positions	22	-	21	-
Vacant Positions	4	-	2	-
Seconded Positions	-	-	-	-
Frozen Positions	3		2	
Total Staff Working	18	-	19	-

DTO POSTS	Number
Permanent Secretary	1
Attorney General	1
Solicitor General	1
Chief Parliamentary Counsel	1
Senior Legal Counsel	3
Legal Draftsman	2
Senior Crown Counsel	1
Crown Counsel	1
Total staff	11

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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 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
211	Salaries	317,464	363,676	**522,937**	536,272	543,537
214	Allowance	93,715	105,888	**133,389**	133,389	133,389
	Total Employee Compensation	411,179	469,564	**656,326**	669,661	676,926
221	International Travel and Subsistence	-	-	**2,400**	1,500	1,500
222	Training	3,170	2,500	**6,000**	6,000	6,000
224	Supplies and Materials	9,713	10,000	**12,400**	12,400	12,400
225	Communications Expenses	-	500	**500**	500	500
226	Maintenance Services	1,400	4,200	**5,700**	4,200	4,200
	Total Use of Goods and Srevices	14,282	17,200	**27,000**	24,600	24,600
227	Rental of Asset	14,000	18,000	**18,000**	18,000	18,000
233	Hosting and Entertainment		-	**2,500**	2,500	2,500
235	Contracts, Outsourcing and Other Services	160,369	158,508	**160,734**	160,734	160,734
	Total Other Goods and services	160,369	176,508	**181,234**	181,234	181,234
CAIPO Recurrent Expenditure		585,831	663,272	**864,560**	875,495	882,760

TOTAL EXPENDITURE

	Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Estimates 2025
CAIPO Total Expenditure	585,831	663,272	**864,560**	875,495	882,760
Recurrent Expenditure	585,831	663,272	**864,560**	875,495	882,760
Capital Expenditure	-	-	**-**	-	-
Local Revenue	-	-	**-**	-	-

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PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2022 BUDGET		ACHIEVEMENTS 2022
1		
2		
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KEY PRIORITIES/STRATEGIES 2023 BUDGET	
1	Digitization of CAIPO through the Industrial Property Automation System of WIPO, implementation of IPAS in the Cloud
2	Establish a system of geographical indicators through the passage of a geographical Indicators Act and Regulations
3	Review patent infrastructure including Act and Regulations
4	Enhancing the institutional capacity of Corporate Affairs & Intellectual Property Office

KEY PERFORMANCE INDICATORS		Actual 2021	Actual Provisional 2022	**Planned 2023**	Estimates 2024	Estimates 2025
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Signing of agreement respecting the implementation of IPAS between the World Intellectual Property Organisation and the Government of Grenada			**Signed Agreement**		
2	Training or CAIPO's staff on Industrial Property Automated System (IPAS)			**Staff trained**		
3	Policy on Geographical indicators			**Policy developed**		
4	Consultations on geographical indicators on Policy and Legislations			**Consultations with key stakeholders held**		
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Improved ease of doing business					
2	Reduction in processing time					

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STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
K	Registrar - CAIPO	1	1		67,188	**103,034**
J	Deputy Registrar*	1	1		53,424	**53,424**
H	Administrative Officer	1	1		58,277	**60,608**
H	Intellectual Property Officer	1	1		10	**60,607**
E	Companies Registration Officer	1	1		43,727	**45,476**
E	Patent Officer		1			**45,476**
E	Trademark Officer		1			**45,476**
D	Data Entry Clerk	4	2		109,260	**75,752**
B	Vault Officer	1	1		28,346	**29,480**
	****Frozen Positions**					
	Total Salary Established Staff	10	10	317,464	360,232	**519,333**
	Salary Increment			-	-	**-**
	Total Other Payment Established Staff			-	3,444	**3,604**
	Total Salaries			317,464	363,676	**522,937**

Unestablished Staff

Total Wages Unestablished Staff	-	-	-	-	**-**
Total Other Payment Unestablished Staff			-	-	**-**
Total Wages Unestablished Staff			-	-	**-**
Total Salaries and Wages			317,464	363,676	**522,937**

NUMBER OF STAFF	Estimates 2022		Estimates 2023	
	Established	Non Established	Established	Non Established
Total Positions	10	-	10	-
Vacant Positions	1	-	1	-
Seconded Positions	-	-	-	-
Frozen Position	1		1	
Total Staff Working	9	-	9	-

DTO POSTS	Number
Deputy Registrar	1
Registrar	1
Total staff	2

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PROGRAMME DETAILS

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

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
211	Salaries	587,092	687,308	**808,631**	828,921	839,865
213	Professional Services (Salaries)	68,426	55,409	**83,597**	85,720	86,866
214	Allowance	35,557	81,072	**81,072**	81,072	81,072
	Total Employee Compensation	691,075	823,789	**973,300**	995,714	1,007,803
		-				
220	Local travel and subsistence	200	4,600	**7,600**	7,600	7,600
221	International travel and subsistence	-	-	**7,010**	7,010	7,010
222	Training	-	3,000	**10,000**	10,000	10,000
224	Supplies and Materials	13,470	26,000	**33,000**	33,000	33,000
225	Communications Expenses	-	500	**500**	500	500
226	Maintenance Services	1,778	1,200	**2,500**	2,000	2,000
229	Insurance		-	**1,000**	1,000	1,000
	Total Use of Goods and Services	15,447	35,300	**61,610**	61,110	61,110
235	Contracts, Outsourcing and Other Services	10,656	15,000	**25,000**	25,000	25,000
	Total Other Goods and Services	10,656	15,000	**25,000**	25,000	25,000
262	Grants and Contributions	66,667	60,800	**66,400**	66,400	66,400
	Total Grants	66,667	60,800	**66,400**	66,400	66,400
Total Recurrent Expenditure		783,845	934,889	**1,126,310**	1,148,224	1,160,313

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
Labour Capital Expenditure	-	-	**-**	-	-
Local Revenue	-	-	**-**	-	-
Grant	-	-	**-**	-	-
Loan	-	-	**-**	-	-

TOTAL EXPENDITURE

	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
Labour Total Expenditure	783,845	934,889	**1,126,310**	1,148,224	1,160,313
Recurrent Expenditure	783,845	934,889	**1,126,310**	1,148,224	1,160,313
Capital Expenditure	-	-	**-**	-	-
Local Revenue	-	-	**-**	-	-
Grant	-	-	**-**	-	-
Loan	-	-	**-**	-	-

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PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2022 BUDGET		ACHIEVEMENTS 2022
1	Policy and Legislative Reform	On-going review of the Labour Code
2	Labour Management	Labour Advisory Board and Wages Advisory Committee
3	Capacity Development	Three (3) officers trained in Gender Based Violence at work, 30 Public Officers trained in Occupational Safety and Health. **Strategic Positions Filled:** Commissioner of Labour Deputy Labour Commissioner
4	Employment Promotion	Sixty-two (62) workers were recruited for the Canada Seasonal Agricultural Workers Programme

KEY PRIORITIES/STRATEGIES 2023 BUDGET	
1	Strengthen Labour Management through Policy and Legislative Reform
2	Enhancing delivery of Labour Management Services
3	Implementation of New Minimum Wage Order
4	Capacity Development
5	Develop Productivity Enhancement Framework

KEY PERFORMANCE INDICATORS		Actual 2021	Actual Provisional 2022	**Planned 2023**	Estimates 2024	Estimates 2025
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Percentage of labour disputes settled without industrial actions taken		60%	**85%**	90%	95%
2	Number of policies developed			**2**	3	3
3	Labour Code Revised and Enacted		-	**Labour Code Revised**	Labour Code Enacted	-
4	New Minimum Wage Order		Committee Reconstituted			
5	Labour Management Information System functional			**60%**	75%	100%
6	Percentage reduction for accidents on the job					
7	Number of workers recruited on Canadian Farms		62	**80**	100	130
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Strengthened Labour Management					
2	Strengthened tripartism in the settlement of Labour Disputes					
3	Stronger enforcement of Labour Policy and Legislation					
4	Increased overseas employment					
5	Enhanced workplace saety and employee wellbeing					

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STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
						-
	Minister	1	1		10	**10**
L	Permanent Secretary	1	1		99,070	**103,033**
K	Labour Commissioner	1	1		75,612	**71,731**
J	Deputy Labour Commissioner	1	1		10	**79,101**
J	Senior Administrative Officer	1	1		76,058	**79,101**
I	Planning Officer 1	-	1		-	**69,900**
H	Senior Labour Officer	2	2		86,726	**101,331**
H	Planning Officer 11	1	-		58,276	**-**
F	Labour Officer	5	5		137,976	**137,976**
E	Executive Officer	1	1		36,874	**45,476**
D	Secretary	2	2		72,840	**75,754**
C	Clerk/Typist**	1	1		10	**10**
C	Clerk	1	1		34,058	**35,420**
	****Frozen Position**					
	Total Salary Established Staff	17	17	587,092	677,520	**798,843**
	Salary Increment				-	**-**
	Total Other Payment Established Staff				9,788	**9,788**
	Total Salaries			587,092	687,308	**808,631**

Unestablished Staff					
Office Attendant	1	1	9,996	-	**-**
Total Wages Unestablished Staff	1	1	9,996	-	**-**
Total Other Payment Unestablished Staff			-	-	**-**
Total Wages Unestablished Staff			9,996	-	**-**
Total Salaries and Wages			597,088	687,308	**808,631**

NUMBER OF STAFF	Estimates 2022		Estimates 2023	
	Established	Non Established	Established	Non Established
Total Positions	17	1	17	1
Vacant Positions	3	-	1	-
Seconded Positions	-	-	-	-
Frozen Position	1		1	
Total Staff Working	14	1	16	1

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

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PROGRAMME DETAILS

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

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
211	Personal Emoluments	-	135,737	**233,170**	239,093	242,287
213	Professional Services (Allowances)	-	38,000	**-**	-	-
214	Allowance	-	21,600	**28,800**	28,800	28,800
	Total Employee Compensation	-	195,337	**261,970**	267,893	271,087
220	Local travel and subsistence	-	4,280	**4,280**	4,280	4,280
222	Training	-	6,000	**10,000**	10,000	10,000
224	Supplies and Materials	-	5,000	**10,000**	10,000	10,000
227	Rental of Asset	-	50,000	**52,000**	52,000	52,000
	Total Use of Goods and Services	-	65,280	**85,280**	76,280	76,280
235	Contracts, Outsourcing and Other Services	-	10,000	**353,428**	353,428	353,428
	Total Other Goods and Sevices	-	10,000	**353,428**	353,428	353,428
Consumer Affairs Recurrent Expenditure		-	270,617	**700,678**	697,601	700,795

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
Consumer Affairs Capital Expenditure	-	-	**-**	-	-
Local Revenue	-	-	**-**	-	-
Grant	-	-	**-**	-	-
Loan	-	-	**-**	-	-

TOTAL EXPENDITURE

	Actual Provisional 2022	Approved Estimate 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
Consumer Affairs Total Expenditure	-	270,617	**700,678**	697,601	700,795
Recurrent Expenditure	-	270,617	**700,678**	697,601	700,795
Capital Expenditure	-	-	**-**	-	-
Local Revenue	-	-	**-**	-	-
Grant	-	-	**-**	-	-
Loan	-	-	**-**	-	-

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PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2022 BUDGET		ACHIEVEMENTS 2022
1		
2		
3		

KEY PRIORITIES/STRATEGIES 2023 BUDGET	
1	Establish a well functioning Consumer Affairs Division
2	
3	
4	

KEY PERFORMANCE INDICATORS		Actual 2021	Actual Provisional 2022	**Planned 2023**	Estimates 2024	Estimates 2025
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Staff in position		60%	**100%**		
2	Consumer affairs portal operational		75%	**100%**		
3	Public Education Programmes conducted		5%	**8%**		
4	Institutional Gap Analysis Report					
5	Financial services consumer protection policy					
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1						
2						
3						
4						

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STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
K	Director of Consumer Affairs	-	1		-	**92,002**
F	Senior Price and Consumer Affairs Officer	1	1		48,283	**50,214**
E	Price and Consumer Affairs Officer	2	2		87,454	**90,954**
	Total Salary Established Staff	3	4	-	135,737	**233,170**
	Salary Increment			-	-	**-**
	Other Payment Established Staff				21,600	**28,800**
	Total Other Payment Established Staff				-	**-**
	Total Personnel Emolument			-	135,737	**233,170**

Unestablished Staff	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
	-	-	-	-	**-**
	-	-	-	-	**-**
Total Wages Unestablished Staff	-	-	-	-	**-**
Total Other Payment Unestablished Staff			-	38,000	**38,000**
Total Wages Unestablished Staff			-	-	**-**
Total Employee Compensation			-	195,337	**299,970**

NUMBER OF STAFF	Estimates 2022		Estimates 2023	
	Established	Non Established	Established	Non Established
Total Positions	3	-	4	-
Vacant Positions	3		3	-
Study Leave	-		-	
Seconded Positions	-		-	-
Frozen Positions	-		-	
Total Staff Working	-	-	1	-

DTO POSTS	Number
Director of Consumer Affairs	1
Senior Price and Consumer Affairs Officer	1
Price and Consumer Affairs Officer	2
Total staff	4

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VOTE 10 - OFFICE OF THE PRIME MINISTER

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VOTE 10- OFFICE OF THE PRIME MINISTER: SUMMARY

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

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

Vote 10 - OFFICE OF THE PRIME MINISTER EXPENDITURE BY PROGRAMME

Programme No.	Programme	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
001	**Office of the Prime Minister**	5,262,307	6,686,655	**1,929,821**	1,700,900	1,698,652
	Recurrent Expenditure	5,262,307	6,686,655	**1,929,821**	1,700,900	1,698,652
	Capital Expenditure	-	-	**-**	-	-
	Local Revenue	-	-	**-**	-	-
	Grant	-	-	**-**	-	-
	Loan	-	-	**-**	-	-
010	**Cabinet Office**	307,265	587,911	**1,193,914**	1,210,828	1,219,951
	Recurrent Expenditure	307,265	587,911	**1,008,914**	1,025,828	1,034,951
	Capital Expenditure	-	-	**185,000**	185,000	185,000
	Local Revenue	-	-	**185,000**	185,000	185,000
	Grant	-	-	**-**	-	-
	Loan	-	-	**-**	-	-
	TOTAL BUDGET CEILING	5,569,572	7,274,566	**3,123,735**	2,911,728	2,918,603
	Recurrent Expenditure	5,569,572	7,274,566	**2,938,735**	2,726,728	2,733,603
	Capital Expenditure	-	-	**185,000**	185,000	185,000
	Local Revenue	-	-	**185,000**	185,000	185,000
	Grant	-	-	**-**	-	-
	Loan	-	-	**-**	-	-

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

S.O.C.	Description	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
211	Salaries	521,656	686,348	**885,019**	906,272	917,736
213	Professional Services (Wages & Salaries)	124,547	238,044	**540,944**	554,684	562,095
213	Professional Services (Allowances)	3,871	-	**22,144**	22,144	22,144
214	Allowance	41,084	87,036	**120,046**	120,046	120,046
	Total Employee Compensation	691,158	1,011,428	**1,568,153**	1,603,146	1,622,021
220	Local travel and subsistence	13,482	14,150	**24,150**	19,150	19,150
221	International travel and subsistence	-	-	**78,250**	78,250	78,250
222	Training	-	8,000	**77,000**	77,000	77,000
224	Supplies and Materials	188,915	152,600	**414,100**	414,100	402,100
225	Communications Expenses	8,035	10,000	**10,000**	10,000	10,000
226	Maintenance Services	53,133	27,000	**30,000**	30,000	30,000
227	Rental of Asset	960	3,000	**244,500**	4,500	4,500
229	Insurance	15,405	13,993	**14,290**	12,290	12,290
	Total Use of Goods and Services	279,930	228,743	**892,290**	645,290	633,290
235	Other Services	420,061	323,832	**388,032**	388,032	388,032
233	Hosting and entertainment	-	20,000	**90,000**	90,000	90,000
	Total Other Goods and Services	420,061	343,832	**478,032**	478,032	478,032
262	Grants & Contributions Gov't. Agencies & Local Org	1,724,031	3,288,250	**260**	260	260
	Total Grants and Contributions	1,724,031	3,288,250	**260**	260	260
270	Public Assistance	2,454,391	2,402,313	**-**	-	-
	Total Social Benefits	2,454,391	2,402,313	**-**	-	-
	Total Recurrent Expenditure	5,569,572	7,274,566	**2,938,735**	2,726,728	2,733,603

STAFF SUMMARY	Estimates 2022		Estimates 2023	
	Established	Non Established	Established	Non Established
Total Positions	15	-	15	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Frozen Position	1		1	
Total Staff Working	15	-	15	-

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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 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
211	Salaries	317,479	223,185	**180,863**	185,202	187,543
213	Professional Services (Wages & Salaries)	124,547	238,044	**540,944**	554,684	562,095
213	Professional Services (Allowances)	3,871	-	**22,144**	22,144	22,144
214	Allowances	29,489	44,388	**44,388**	44,388	44,388
	Total Employee Compensation	475,386	505,617	**788,339**	806,418	816,170
220	Local travel and subsistence	13,482	12,500	**17,500**	12,500	12,500
221	International travel and subsistence	-	-	**78,250**	78,250	78,250
222	Training	-	5,000	**50,000**	50,000	50,000
224	Supplies and Materials	97,422	77,500	**221,000**	221,000	209,000
225	Communications Expenses	8,035	10,000	**10,000**	10,000	10,000
226	Maintenance Services	53,133	25,000	**28,000**	28,000	28,000
227	Rental of Asset	960	3,000	**244,500**	4,500	4,500
229	Insurance	15,405	13,643	**13,940**	11,940	11,940
	Total Use of Goods and Services	188,437	146,643	**663,190**	416,190	404,190
233	Hosting and entertainment	-	20,000	**90,000**	90,000	90,000
235	Other Services	420,061	323,832	**388,032**	388,032	388,032
	Total Other Goods and Services	420,061	343,832	**478,032**	478,032	478,032
262	Grants & Contributions Gov't. Agencies & Local Org	1,724,031	3,288,250	**260**	260	260
	Total Grants and Contributions	1,724,031	3,288,250	**260**	260	260
270	Public Assistance	2,454,391	2,402,313	**-**	-	-
	Total Social Benefits	2,454,391	2,402,313	**-**	-	-
Office of the Prime Minister Recurrent Expenditure		5,262,307	6,686,655	**1,929,821**	1,700,900	1,698,652

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025

TOTAL EXPENDITURE

	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
Office of The Prime Minister Total Expenditure	5,262,307	6,686,655	**1,929,821**	1,700,900	1,698,652
Recurrent Expenditure	5,262,307	6,686,655	**1,929,821**	1,700,900	1,698,652
Capital Expenditure	-	-	**-**	-	-
Local Revenue	-	-	**-**	-	-
Grant	-	-	**-**	-	-
Loan	-	-	**-**	-	-

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PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2022 BUDGET		ACHIEVEMENTS 2022
1		
2		
3		

KEY PRIORITIES/STRATEGIES 2023 BUDGET	
1	Infusion of ICT in the operations of the Office of the Prime Minister
2	Building capacity of the Cabinet Ministers
3	Responsible, visible and accountable to citizens

KEY PERFORMANCE INDICATORS		Actual 2021	Actual Provisional 2022	**Planned 2023**	Estimates 2024	Estimates 2025
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Digitalization of operating sustems	-	-	-	-	-
2	Town Hall meetings and public engagements	-	-	-	-	-
3	Capacity building initiatives conducted	-	-	-	-	-
4		-	-	-	-	-
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Number of systems ICT enabled	-	-	-	-	-
2	Number of systems ICT enabled	-	-	-	-	-
3	Number of activities conducted bi-annually	-	-	-	-	-

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STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	Estimates 2023
	Prime Minister	1	1		92,059	**92,059**
Contract	Press Secretary	1	1		10	**10**
H	Chief Administrative Assistant	1	1		58,276	**10**
D	Secretary	1	1		36,420	**39,392**
D	Head of Household	1	1		36,420	**39,392**
	Total Salary Established Staff	4	4	317,479	223,185	**170,863**
	Salary Increment			-	-	**10,000**
	Total Other Payment Established Staff			-	-	**-**
	Total Salaries			317,479	223,185	**180,863**

Unestablished Staff

Unestablished Staff	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
Total Wages Unestablished Staff					
Total Other Payment Unestablished Staff					
Total Wages Unestablished Staff					
Total Salaries and Wages			317,479	223,185	**180,863**

NUMBER OF STAFF	Estimates 2022		Estimates 2023	
	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

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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 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
211	Salaries	204,177	463,163	**704,156**	721,070	730,193
214	Allowance	11,595	42,648	**75,658**	75,658	75,658
	Total Employee Compensation	215,772	505,811	**779,814**	796,728	805,851
220	Local travel and subsistence	-	1,650	**6,650**	6,650	6,650
222	Training	-	3,000	**27,000**	27,000	27,000
224	Supplies and Materials	91,493	75,100	**193,100**	193,100	193,100
226	Maintenance Services	-	2,000	**2,000**	2,000	2,000
229	Insurance	-	350	**350**	350	350
	Total Use of Goods and Services	91,493	82,100	**229,100**	229,100	229,100
Cabinet Office Recurrent Expenditure		307,265	587,911	**1,008,914**	1,025,828	1,034,951

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
0013538 - Improving Public Sector Governance Project	-	-	**85,000**	85,000	85,000
Local Revenue	-	-	**85,000**	85,000	85,000
Grant	-	-	**-**		
Loan					
0013531 - Institutional Strengthening of Cabinet Office	-	-	**50,000**	50,000	50,000
Local Revenue	-	-	**50,000**	50,000	50,000
Grant	-	-	**-**		
Loan					
0013526 - Digitalization of the Ministry	-	-	**50,000**	50,000	50,000
Local Revenue	-	-	**50,000**	50,000	50,000
Grant	-	-	**-**		
Loan					
Cabinet Office Capital Expenditure	-	-	**185,000**	185,000	185,000
Local Revenue	-	-	**185,000**	185,000	185,000
Grant	-	-	**-**	-	-

TOTAL EXPENDITURE

	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
Cabinet Office Total Expenditure	-	587,911	**1,193,914**	1,210,828	1,219,951
Recurrent Expenditure	-	587,911	**1,008,914**	1,025,828	1,034,951
Capital Expenditure	-	-	**185,000**	185,000	185,000
Local Revenue	-	-	**185,000**	185,000	185,000
Grant	-	-	**-**	-	-

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PERFORMANCE INFORMATION

	KEY PRIORITIES/STRATEGIES 2022 BUDGET	ACHIEVEMENTS 2022
1	Monitor and support the implementation of Government's National Susutainable Development Plan - 2035 (MTAP 2023-2025)	The first MTAP 2022-2024 was developed and approved by Cabinet Aspects of the Plan was implemented by all Ministries
2	Results-based performance Management System for Ministers and Permanent Secretaries	One hundred percent (100 %) implementation of Performance Management Systems with Permanent Secretaries appointed on an acting basis as well as contract
3	Monitoring and Evaluation System for Cabinet Office	Fifty percent (50%) of the implementation of Cabinet Decision report was presented to Cabinet
4	Strengthened Management Systems :Policy Management , Information Management, Cabinet Systems, Digitalisation of Marriage Licences	Information Management - approximately seventy-five percent (75%) of the work towards the digitalisation of the Marriage Licences was complete. Continuity of the e- Cabinet system.
5	Public Service Leadership Development and Succession	Orientation for new Permanent Secretaries There were targeted SMB Sessions focusing on critical aspects of the Public Service, such as PSIP,HR and Contract Management
6	Implementation of recommendations for institutional strrengthening of the Cabinet Office	
7	Business Continuity Plan for Cabinet to ensure Government's continuity	
8	Strengthen the mechanism of the Public Service to foster achievement of the NSDP 2035 Plan	Four (4) Priority settings and Planning sessions were held with Ministries/ Departments to provide guidance on implementation of the MTAP 2022 -2024 which is aligned to the NSDP 2035 Plan

	KEY PRIORITIES/STRATEGIES 2023 BUDGET
1	Monitor and support the implementation of the Medium Term Action Plan (MTAP 2035 - 2025)
2	Results based performance Management System for Ministers and Permanent Secreataries
3	Monitoring and Evaluation System for Cabinet Office
4	Strengthened Management Systems :Policy Management , Information Management, Cabinet Systems, Digitalisation of Marriage Licences
5	Public Service Leadership Development and Succession
6	Implementation of recommendations for institutional strrengthening of the Cabinet Office
7	Business Continuity Plan for Cabinet to ensure Government's continuity
8	Strengthen the mechanism of the Public Service to foster achievement of the NSDP 2035 Plan

	KEY PERFORMANCE INDICATORS	Actual 2021	Actual Provisional 2022	**Planned 2023**	Estimates 2024	Estimates 2025
	Output Indicators (What has been/will be produced or delivered by the programme)					
1	Percentage of MTA strategies priorities that are being implemented	100 % of MTA strategies priorities are being implemented	30 % of MTA strategies priorities are being implemented	**30 % of MTA strategies priorities are being implemented**	40 % of MTA strategies priorities are being implemented	90 % of MTA strategies priorities are being implemented
2	Percentage Ministers/Permanent Secretaries compliant with approved PMS	80 % of Ministers and Permanent Secretaries compliant with approved PMS	80 % of Ministers and Permanent Secretaries compliant with approved PMS	**90 % of Ministers andPermanent Secretaries compliant with approved PMS**	90 % of Ministers andPermanent Secretaries compliant with approved PMS	100 % of Ministers andPermanent Secretaries compliant with approved PMS
3	Developed M&E System	M&E System implemented	M&E System implemented	**M&E System implemented**	M&E System implemented	M&E System implemented
4	No. systems developed/revised	75 % increase in number of systems developed/ revised	95 % increase in number of systems developed/ revised	**95 % increase in number of systems developed/ revised**	95 % increase in number of systems developed/ revised	100 % increase in number of systems developed/ revised
5	Developed and approved plan	Succession plan implemented	Succession plan implemented	**Succession plan implemented**	Succession plan implemented	Succession plan implemented
6	Developed implementation plan	75% increase in number off key actions in implementation plan implemented	80% increase in number off key actions in implementation plan implemented	**95% increase in number off key actions in implementation plan implemented**	95% increase in number off key actions in implementation plan implemented	100% increase in number off key actions in implementation plan implemented
7	Developed and approved concept	45 % increase in number of key implementation plan implemented	75 % increase in number of key implementation plan implemented	**75 % increase in number of key implementation plan implemented**	85 % increase in number of key implementation plan implemented	100 % increase in number of key implementation plan implemented

Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Percentage of Ministries and Departments engaged in Performance Reporting	Improved collaboration among ministries & dept's in the delivery of Govt's strategic priorities	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	75% of Permanent Secretaries receiving satisfactory rating	100% of Permanent Secretaries receiving satisfactory rating	**100% of Permanent Secretaries receiving satisfactory rating**	100% of Permanent Secretaries receiving satisfactory rating	100% of Permanent Secretaries receiving satisfactory rating
3	No. reports that meet established criteria	75% increased no. of reports that meet established criteria	95% increased no. of reports that meet established criteria	**100% increased no. of reports that meet established criteria**	100% increased no. of reports that meet established criteria	100% increased no. of reports that meet established criteria
4	Percentage Systems implemented	Strengthened management systems	Strengthened management systems	**Strengthened management systems**	Strengthened management systems	Strengthened management systems
5	No. persons available to fill Senior Management positions	75% increased Senior Management Bench strengthened	95% increased Senior Management Bench strengthened	**95% increased Senior Management Bench strengthened**	100% increased Senior Management Bench strengthened	100% increased Senior Management Bench strengthened
6	Percentage Recommendations implemented	Reshaped Cabinet Office	Reshaped Cabinet Office	**Reshaped Cabinet Office**	Reshaped Cabinet Office	Reshaped Cabinet Office
7	No. simulations successfully implemented	Improved government's resilience	Improved government's resilience	**Improved government's resilience**	Improved government's resilience	Improved government's resilience

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STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
M	Secretary to the Cabinet	1	1		109,687	**114,074**
K	Policy Development Officer	1	1		10	**91,991**
J	Senior Administrative Officer	1	1		76,058	**79,100**
I	Planning Officer I	1	1		10	**69,908**
H	Planning Officer II	2	2		58,294	**121,214**
E	Executive Officer	1	1		43,727	**45,476**
D	Secretary	1	1		36,420	**37,877**
C	Clerk/Typist	3	3		102,174	**106,261**
	****Frozen Position**					
	Total Salary Established Staff	11	11	204,177	426,380	**665,901**
	Salary Increment					**-**
	Total Other Payment Established Staff				36,783	**38,255**
	Total Salaries			204,177	463,163	**704,156**

Unestablished Staff	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Estimated Outturn 2022	Approved Estimates 2022	**Estimates 2023**
					-
					-
Total Wages Unestablished Staff	-	-	-	-	**-**
Total Other Payment Unestablished Staff			-	-	**-**
Total Wages Unestablished Staff			-	-	**-**
Total Salaries and Wages			204,177	463,163	**704,156**

NUMBER OF STAFF	Estimates 2022		Estimates 2023	
	Established	Non Established	Established	Non Established
Total Positions	11	-	11	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Frozen Position			-	
Total Staff Working	11	-	11	-

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

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VOTE 11 - PRISONS

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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 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
001	**Administration**	1,000,243	1,333,293	**1,479,646**	1,517,198	1,533,823
	Recurrent Expenditure	1,000,243	1,333,293	**1,479,646**	1,517,198	1,533,823
	Capital Expenditure	-	-	**-**	-	-
	Local Revenue	-	-	**-**	-	-
	Grant	-	-	**-**	-	-
019	**Security and Custody**	4,820,987	4,660,481	**5,913,941**	5,974,401	6,033,192
	Recurrent Expenditure	4,820,987	4,660,481	**5,713,941**	5,824,401	5,883,192
	Capital Expenditure	-	-	**200,000**	150,000	150,000
	Local Revenue	-	-	**200,000**	150,000	150,000
	Grant	-	-	**-**	-	-
020	**Medical & Dietary**	2,570,299	3,106,660	**3,119,973**	3,228,046	3,337,713
	Recurrent Expenditure	2,570,299	3,106,660	**3,119,973**	3,228,046	3,337,713
	Capital Expenditure	-	-	**-**	-	-
	Local Revenue	-	-	**-**	-	-
	Grant	-	-	**-**	-	-
021	**Maintenance**	344,334	372,880	**670,709**	391,091	398,994
	Recurrent Expenditure	344,334	372,880	**370,709**	391,091	398,994
	Capital Expenditure	-	-	**300,000**	-	-
	Local Revenue	-	-	**300,000**	-	-
	Grant	-	-	**-**	-	-
022	**Industries**	722,209	611,283	**629,904**	642,203	648,836
	Recurrent Expenditure	722,209	611,283	**629,904**	642,203	648,836
	Capital Expenditure	-	-	**-**	-	-
	Local Revenue	-	-	**-**	-	-
	Grant	-	-	**-**	-	-
	TOTAL BUDGET CEILING	9,458,073	10,084,597	**11,814,173**	11,752,939	11,952,559
	Recurrent Expenditure	9,458,073	10,084,597	**11,314,173**	11,602,939	11,802,559
	Capital Expenditure	-	-	**500,000**	150,000	150,000
	Local Revenue	-	-	**500,000**	150,000	150,000
	Grant	-	-	**-**	-	-
	Loan	-	-	**-**	-	-

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

S.O.C.	Description	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
211	Salaries	4,792,668	4,717,873	**5,207,269**	5,339,025	5,410,090
213	Professional Services (Wages & Salaries)	100,846	100,858	**100,858**	103,420	104,801
214	Allowance	1,510,832	1,573,116	**2,300,796**	2,300,796	2,300,796
	Total Employee Compensation	6,404,346	6,391,847	**7,608,923**	7,743,240	7,815,687
222	Training	-	5,000	**7,500**	7,500	7,500
224	Supplies and Materials	2,779,575	3,437,600	**3,437,600**	3,577,049	3,699,222
225	Communications Expenses	-	500	**500**	500	500
226	Maintenance Services	253,596	203,050	**203,050**	218,050	223,050
229	Insurance	16,446	30,000	**40,000**	40,000	40,000
	Total Use of Goods and Services	3,049,617	3,676,150	**3,688,650**	3,843,099	3,970,272
235	Contracts, Outsourcing and Other Services	4,110	16,600	**16,600**	16,600	16,600
	Total Other Goods and Services	4,110	16,600	**16,600**	16,600	16,600
	Total Recurrent Expenditure	9,458,073	10,084,597	**11,314,173**	11,602,939	11,802,559

STAFF SUMMARY	Estimates 2022		Estimates 2023	
	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

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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 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
211	Salaries	474,272	633,811	**767,664**	786,655	796,898
213	Professional Services (Wages & Salaries)	100,846	100,848	**100,848**	103,410	104,791
214	Allowance	113,363	179,484	**179,484**	179,484	179,484
	Total Employee Compensation	688,481	914,143	**1,047,996**	1,069,548	1,081,173
222	Training	-	5,000	**7,500**	7,500	7,500
224	Supplies and Materials	169,005	264,000	**264,000**	280,000	285,000
225	Communications Expenses	-	500	**500**	500	500
226	Maintenance Services	122,201	103,050	**103,050**	103,050	103,050
229	Insurance	16,446	30,000	**40,000**	40,000	40,000
	Total Use of Goods and Services	307,652	402,550	**415,050**	431,050	436,050
235	Contracts, Outsourcing and Other Services	4,110	16,600	**16,600**	16,600	16,600
	Total Other Goods and Services	4,110	16,600	**16,600**	16,600	16,600
Administration Recurrent Expenditure		1,000,243	1,333,293	**1,479,646**	1,517,198	1,533,823

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025

TOTAL EXPENDITURE					
	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
Administration Total Expenditure	1,000,243	1,333,293	**1,479,646**	1,517,198	1,533,823
Recurrent Expenditure	1,000,243	1,333,293	**1,479,646**	1,517,198	1,533,823
Capital Expenditure	-	-	**-**	-	-
Local Revenue	-	-	**-**	-	-
Grant	-	-	**-**	-	-
Loan	-	-	**-**	-	-

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PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2022 BUDGET		ACHIEVEMENTS 2022
1	To ensure that all officers are properly trained for the institutional strengthening of the prison	Thirty(38) Officers trained in fire drills and understanding and processing of warrants
2	To ensure that inmates are fully rehabilitated for reintegration to society	Sixty-five (65) % of the inmates are rehabiliated for re-integration into society. Nine (9) inmates gained CVQ Level 11 Cerificate in General Agriculture. Eighty-six (86) % pass rate with two (2) distinctions in CXC. Completion in Grey Water Project

KEY PRIORITIES/STRATEGIES 2023 BUDGET	
1	Fill vacant positions
2	Complete bathroom project
3	Further training of officers both locally and internationally
4	Enhancement of rehabilitation programmes
5	Continue Outreach in schools

KEY PERFORMANCE INDICATORS		Actual 2021	Actual Provisional 2022	**Planned 2023**	Estimates 2024	Estimates 2025
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Number of Prison Officers trained	0%	0%	30%		
2	Number of training programs delivered	-	-	2		
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Improved capacity of Prison Officers					
2						

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STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Estimated Outturn 2022	Approved Estimates 2022	**Estimates 2023**
K	Commissioner of Prisons	1	1		10	**81,781**
I	Superintendent of Prisons	1	1		67,219	**69,908**
H	Asst. Superintendent of Prisons	1	1		58,276	**60,607**
H	Administrative Officer	1	1		58,276	**60,607**
G	Training Officer	1	1		52,852	**57,390**
F	Principal Officers	2	2		72,432	**100,428**
F	Social Worker II	1	1		10	**-**
D	Senior Officers	3	3		109,260	**113,648**
C	Junior Officers	3	3		82,082	**85,365**
B	Tailors	4	4		56,692	**58,960**
B	Seamstress	2	2		56,692	**58,960**
	Relief				10	**10**
	Total Salary Established Staff	20	20	474,272	613,811	**747,664**
	Salary Increment				-	**-**
	Total Other Payment Established Staff				20,000	**20,000**
	Total Salaries			474,272	633,811	**767,664**

Total Wages Unestablished Staff	-	-	-	-	**-**
Total Other Payment Unestablished Staff			-	-	**-**
Total Wages Unestablished Staff			-	-	**-**
Total Salaries			474,272	633,811	**767,664**

NUMBER OF STAFF	Estimates 2022		Estimates 2023	
	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
Total staff	4

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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 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
211	Salaries	3,432,807	3,245,969	**3,561,429**	3,651,889	3,700,680
214	Allowance	1,108,534	1,114,512	**1,852,512**	1,852,512	1,852,512
	Total Employee Compensation	4,541,341	4,360,481	**5,413,941**	5,504,401	5,553,192
224	Supplies and Materials	279,646	300,000	**300,000**	320,000	330,000
	Total Use of Goods and Services	279,646	300,000	**300,000**	320,000	330,000
Security & Custody Recurrent Expenditure		4,820,987	4,660,481	**5,713,941**	5,824,401	5,883,192

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
0019505 - Cell Door Upgrade	-	-	**200,000**	150,000	150,000
Local Revenue	-	-	**200,000**	150,000	150,000
Grant					
Loan					
Security & Custody Capital Expenditure	-	-	**200,000**	150,000	150,000
Local Revenue	-	-	**200,000**	150,000	150,000
Grant	-	-	**-**	-	-
Loan	-	-	**-**	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
Security & Custody Total Expenditure	4,820,987	4,660,481	**5,913,941**	5,974,401	6,033,192
Recurrent Expenditure	4,820,987	4,660,481	**5,713,941**	5,824,401	5,883,192
Capital Expenditure	-	-	**200,000**	150,000	150,000
Local Revenue	-	-	**200,000**	150,000	150,000
Loan	-	-	**-**	-	-

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PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2022 BUDGET		ACHIEVEMENTS 2022
1	Continued infrastructure works and strengthened security system of His Majesty's Prisons	Surveillance camera system eighty (80) % completed Work continues in various areas of the Prison
2		Maintaining of prison population under four hundred (400)
KEY PRIORITIES/STRATEGIES 2023 BUDGET		
1	Completion of camera surveillance	
2	Continued infrastructure works for security purposes	

KEY PERFORMANCE INDICATORS		Actual 2021	Actual Provisional 2022	**Planned 2023**	Estimates 2024	Estimates 2025
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Cell Doors					
2	Perimeter fence & gates		25%			
3	Refurbishment of building		10%			
4	Camera system		80%			
5	Security Equipment					
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Enhanced safety & security of the prison					

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STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Estimated Outturn 2022	Approved Estimates 2022	**Estimates 2023**
G	Chief Officer	1	1		10	**10**
G	Chief Female Officer		1			**60,398**
F	Chief Female Officer	1	-		48,283	**-**
F	Assistant Chief Officer	2	2		96,566	**100,428**
F	Principal Officer	6	6		289,698	**301,286**
D	Senior Officer	13	13		400,620	**416,644**
C	Junior Officer	94	94		2,410,792	**2,682,663**
	Relief					**-**
	Total Salary Established Staff	117	117		3,245,969	**3,561,429**
	Salary Increment				-	**-**
	Total Other Payment Established Staff				-	**-**
	Total Salaries			-	3,245,969	**3,561,429**

Unestablished Staff	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Estimated Outturn 2022	Approved Estimates 2022	**Estimates 2023**
Total Wages Unestablished Staff	-	-	-	-	**-**
Total Other Payment Unestablished Staff			-	-	**-**
Total Wages Unestablished Staff			-	-	**-**
Total Salaries			-	3,245,969	**3,561,429**

NUMBER OF STAFF	Estimates 2022		Estimates 2023	
	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

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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 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
211	Salaries	175,055	168,740	**182,053**	186,677	189,171
214	Allowance	64,320	64,320	**64,320**	64,320	64,320
	Total Employee Compensation	239,375	233,060	**246,373**	250,997	253,491
224	Supplies and Materials	2,330,925	2,873,600	**2,873,600**	2,977,049	3,084,222
	Total Use of Goods and Services	2,330,925	2,873,600	**2,873,600**	2,977,049	3,084,222
Medical & Dietary Recurrent Expenditure		2,570,299	3,106,660	**3,119,973**	3,228,046	3,337,713

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025

TOTAL EXPENDITURE

	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
Medical & Dietary Total Expenditure	2,570,299	3,106,660	**3,119,973**	3,228,046	3,337,713
Recurrent Expenditure	2,570,299	3,106,660	**3,119,973**	3,228,046	3,337,713
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

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PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2022 BUDGET		ACHIEVEMENTS 2022
1		Increase in dental and regular clinics
2		
KEY PRIORITIES/STRATEGIES 2023 BUDGET		
1	Seek refresher courses and training for medic personnel	
2	Improve prison health care	

KEY PERFORMANCE INDICATORS		Actual 2021	Actual Provisional 2022	**Planned 2023**	Estimates 2024	Estimates 2025
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					

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STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Estimated Outturn 2022	Approved Estimates 2022	**Estimates 2023**
F	Principal Officer	1	1		45,842	**50,215**
D	Senior Officers	2	2		68,970	**75,753**
C	Junior Officers	3	3		53,928	**56,085**
	Total Salary Established Staff	6	6	175,055	168,740	**182,053**
	Salary Increment			-	-	**-**
	Total Other Payment Established Staff			-	-	**-**
	Total Salaries			175,055	168,740	**182,053**

Unestablished Staff	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Estimated Outturn 2022	Approved Estimates 2022	**Estimates 2023**
Total Wages Unestablished Staff	-	-	-	-	**-**
Total Other Payment Unestablished Staff			-	-	**-**
Total Wages Unestablished Staff			-	-	**-**
Total Salaries and Wages			175,055	168,740	**182,053**

NUMBER OF STAFF	Estimates 2022		Estimates 2023	
	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	-

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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 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
211	Salaries	164,139	203,760	**211,909**	217,291	220,194
214	Allowance	48,800	69,120	**58,800**	58,800	58,800
	Total Employee Compensation	212,939	272,880	**270,709**	276,091	278,994
226	Maintenance Services	131,395	100,000	**100,000**	115,000	120,000
	Total Use of Goods and Services	131,395	100,000	**100,000**	115,000	120,000
Maintenance Recurrent Expenditure		344,334	372,880	**370,709**	391,091	398,994

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
0021506 - Refurbishment of Buildings	-	-	**300,000**	-	-
Local Revenue	-	-	**300,000**		
Grant					
Loan					
Maintenance Capital Expenditure	-	-	**300,000**	-	-
Local Revenue		-	**300,000**		
Grant					
Loan					

TOTAL EXPENDITURE					
	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
Maintenance Total Expenditure	344,334	372,880	**670,709**	391,091	398,994
Recurrent Expenditure	344,334	372,880	**370,709**	391,091	398,994
Capital Expenditure	-	-	**300,000**	-	-
Local Revenue	-	-	**300,000**	-	-
Grant	-	-	**-**	-	-
Loan	-	-	**-**	-	-

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PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2022 BUDGET		ACHIEVEMENTS 2022
1		Various maintenance work within and around the Prison was done
2		Vehicles serviced at the garage
KEY PRIORITIES/STRATEGIES 2023 BUDGET		
1	Continue maintaining and refurbishing of infrastrcuture at the Prison	

KEY PERFORMANCE INDICATORS		Actual 2021	Actual Provisional 2022	**Planned 2023**	Estimates 2024	Estimates 2025
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						

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STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Estimated Outturn 2022	Approved Estimates 2022	**Estimates 2023**
F	Principal Officer	1	1		10	**10**
D	Senior Prison Officer	4	4		145,680	**151,507**
C	Junior Officers	1	1		58,070	**60,392**
	Total Salary Established Staff	6	6	164,139	203,760	**211,909**
	Salary Increment			-	-	**-**
	Total Other Payment Established Staff					**-**
	Total Salaries			164,139	203,760	**211,909**

Unestablished Staff	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Estimated Outturn 2022	Approved Estimates 2022	**Estimates 2023**
Plumber	1	1	-	-	**-**
Total Wages Unestablished Staff	1	1	-	-	**-**
Total Other Payment Unestablished Staff			-	-	**-**
Total Wages Unestablished Staff			-	-	**-**
Total Salaries			164,139	203,760	**211,909**

NUMBER OF STAFF	Estimates 2022		Estimates 2023	
	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	-

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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 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
211	Salaries	546,395	465,593	**484,214**	496,513	503,146
213	Professional Services (Wages & Salaries)	-	10	**10**	10	10
214	Allowance	175,815	145,680	**145,680**	145,680	145,680
	Total Employee Compensation	722,209	611,283	**629,904**	642,203	648,836
	Industries Recurrent Expenditure	722,209	611,283	**629,904**	642,203	648,836

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025

TOTAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
Industries Total Expenditure	722,209	611,283	**629,904**	642,203	648,836
Recurrent Expenditure	722,209	611,283	**629,904**	642,203	648,836
Capital Expenditure	-	-	**-**	-	-
Local Revenue	-	-	**-**	-	-
Loan	-	-	**-**	-	-

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PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2022 BUDGET		ACHIEVEMENTS 2022
1		Completion of farm house in Mardi Gras

KEY PRIORITIES/STRATEGIES 2023 BUDGET	
1	Building of new slaughter house -
2	Purchasing of new block making machine

KEY PERFORMANCE INDICATORS		Actual 2021	Actual Provisional 2022	**Planned 2023**	Estimates 2024	Estimates 2025
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					

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STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Estimated Outturn 2022	Approved Estimates 2022	**Estimates 2023**
H	Prison Industries Officer	1	1		10	**10**
F	Principal Officers	3	3		144,849	**150,642**
D	Senior Officer	2	2		36,420	**37,876**
C	Junior Officers	10	10		284,314	**295,686**
	Total Salary Established Staff	16	16	546,395	465,593	**484,214**
	Salary Increment					**-**
	Total Other Payment Established Staff			-	-	**-**
	Total Salaries			546,395	465,593	**484,214**

Unestablished Staff	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Estimated Outturn 2022	Approved Estimates 2022	**Estimates 2023**
Total Wages Unestablished Staff	-	-	-	-	**-**
Total Other Payment Unestablished Staff			-	-	**-**
Total Wages Unestablished Staff			-	-	**-**
Total Salaries and Wages			546,395	465,593	**484,214**

NUMBER OF STAFF	Estimates 2022		Estimates 2023	
	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	-

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VOTE 12 - POLICE

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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 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
001	**Administration**	11,812,415	11,372,969	**15,864,753**	14,119,984	14,367,498
	Recurrent Expenditure	10,349,025	10,252,969	**12,097,853**	12,729,984	12,977,498
	Capital Expenditure	1,463,391	1,120,000	**3,766,900**	1,390,000	1,390,000
	Local Revenue	1,463,391	1,120,000	**3,766,900**	1,390,000	1,390,000
	Grant	-	-	**-**	-	-
024	**Public Order Routine**	22,080,605	19,508,968	**24,124,049**	24,466,547	24,727,018
	Recurrent Expenditure	22,080,605	19,508,968	**24,124,049**	24,466,547	24,727,018
025	**Public Order Investigation**	3,714,392	4,926,588	**5,099,620**	5,208,122	5,273,794
	Recurrent Expenditure	3,714,392	4,926,588	**5,099,620**	5,208,122	5,273,794
026	**Public Order Operational Support**	1,516,941	2,057,589	**2,107,518**	2,152,869	2,178,403
	Recurrent Expenditure	1,516,941	2,057,589	**2,107,518**	2,152,869	2,178,403
027	**Public Order Special**	9,837,774	11,387,058	**10,982,711**	11,166,770	11,288,965
	Recurrent Expenditure	9,837,774	11,387,058	**10,982,711**	11,166,770	11,288,965
028	**Fire Services**	3,698,943	3,152,455	**3,725,938**	3,804,875	3,847,549
	Recurrent Expenditure	3,698,943	3,152,455	**3,725,938**	3,804,875	3,847,549
029	**Immigration Services**	2,148,649	2,376,040	**2,452,496**	2,504,294	2,532,331
	Recurrent Expenditure	2,148,649	2,376,040	**2,452,496**	2,504,294	2,532,331
030	**Port Security**	1,094,320	1,648,338	**2,180,785**	2,231,568	2,258,826
	Recurrent Expenditure	1,094,320	1,648,338	**2,180,785**	2,231,568	2,258,826
	TOTAL BUDGET CEILING	55,904,039	56,430,005	**66,537,869**	65,655,028	66,474,385
	Recurrent Expenditure	54,440,648	55,310,005	**62,770,969**	64,265,028	65,084,385
	Capital Expenditure	1,463,391	1,120,000	**3,766,900**	1,390,000	1,390,000
	Local Revenue	1,463,391	1,120,000	**3,766,900**	1,390,000	1,390,000
	Grant	-	-	**-**	-	-
	Loan	-	-	**-**	-	-

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

S.O.C.	Description	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
211	Salaries	34,045,197	34,855,300	**40,270,844**	41,246,720	41,784,277
212	Wages	1,732,489	2,795,910	**2,846,091**	2,918,381	2,957,372
213	Professional Services (Wages & Salaries)	638,169	1,001,858	**1,319,510**	1,528,143	1,533,788
214	Allowance	9,954,324	9,340,653	**9,824,740**	9,666,340	9,666,340
	Total Employee Compensation	46,370,179	47,993,721	**54,261,185**	55,359,584	55,941,777
220	Local travel and subsistence	409,878	443,000	**493,000**	515,600	538,100
221	International travel and subsistence	-	-	**34,500**	-	-
222	Training	26,702	20,000	**40,000**	40,000	40,000
224	Supplies and Materials	4,952,443	4,110,000	**4,710,000**	4,879,560	5,055,224
225	Communications Expenses	2,255	2,500	**2,500**	2,500	2,500
226	Maintenance Services	1,069,741	1,200,000	**1,320,000**	1,386,000	1,410,000
227	Rental of Asset	690,436	695,864	**704,864**	701,864	701,864
229	Insurance	527,760	504,920	**664,920**	664,920	664,920
	Total Use of Good and Services	7,679,215	6,976,284	**7,969,784**	8,190,444	8,412,608
235	Contracts, Outsourcing and Other Services	355,254	300,000	**500,000**	675,000	690,000
	Total Other Goods and Services	355,254	300,000	**500,000**	675,000	690,000
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	54,440,648	55,310,005	**62,770,969**	64,265,028	65,084,385

STAFF SUMMARY	Estimates 2022		Estimates 2023	
	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

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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 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
211	Salaries	891,661	1,325,647	**1,646,539**	1,688,361	1,710,919
212	Wages	556,952	296,384	**339,224**	347,840	352,488
213	Professional Services (Wages & Salaries)*	638,169	1,001,858	**1,319,510**	1,528,143	1,533,788
214	Allowance	413,126	590,796	**590,796**	590,796	590,796
	Total Employee Compensation	2,499,907	3,214,685	**3,896,069**	4,155,140	4,187,990
		-				
220	Local travel and subsistence	188,527	165,000	**185,000**	185,000	185,000
221	International travel and subsistence	-	-	**34,500**	-	-
222	Training	26,702	20,000	**40,000**	40,000	40,000
224	Supplies and Materials	4,952,443	4,110,000	**4,710,000**	4,879,560	5,055,224
225	Communications Expenses	2,255	2,500	**2,500**	2,500	2,500
226	Maintenance Services	1,069,741	1,200,000	**1,320,000**	1,386,000	1,410,000
227	Rental of Asset	690,436	695,864	**704,864**	701,864	701,864
229	Insurance	527,760	504,920	**664,920**	664,920	664,920
	Total Use of Good and Services	7,457,864	6,698,284	**7,661,784**	7,859,844	8,059,508
235	Contracts, Outsourcing and Other Services	355,254	300,000	**500,000**	675,000	690,000
	Total Other Goods and Services	355,254	300,000	**500,000**	675,000	690,000
262	Grants and Contributions	36,000	40,000	**40,000**	40,000	40,000
	Total Grants & Contributions Gov'T & Local Org.	36,000	40,000	**40,000**	40,000	40,000
Administration Recurrent Expenditure		10,349,025	10,252,969	**12,097,853**	12,729,984	12,977,498

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CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
0023001 - Purchase of Vehicle	1,339,289	500,000	**2,716,900**	750,000	750,000
Local Revenue	1,339,289	500,000	**2,716,900**	750,000	750,000
Grant	-	-	-	-	-
Loan					
0023003 - Purchase of Equipment	80,548	80,000	**500,000**	100,000	100,000
Local Revenue	80,548	80,000	**500,000**	100,000	100,000
Grant	-	-	-		
Loan					
0023002 - Purchase of Furniture & Fixture	32,535	40,000	**50,000**	40,000	40,000
Local Revenue	32,535	40,000	**50,000**	40,000	40,000
Grant	-				
Loan					
0023517 - Police Baracks Refurblishment	11,020	500,000	**500,000**	500,000	500,000
Local Revenue	11,020	500,000	**500,000**	500,000	500,000
Grant	-	-	-	-	-
Loan					
Administration Capital Expenditure	1,463,391	1,120,000	**3,766,900**	1,390,000	1,390,000
Local Revenue	1,463,391	1,120,000	**3,766,900**	1,390,000	1,390,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
Administration Total Expenditure	11,812,415	11,372,969	**15,864,753**	14,119,984	14,367,498
Recurrent Expenditure	10,349,025	10,252,969	**12,097,853**	12,729,984	12,977,498
Capital Expenditure	1,463,391	1,120,000	**3,766,900**	1,390,000	1,390,000
Local Revenue	1,463,391	1,120,000	**3,766,900**	1,390,000	1,390,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-

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PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2022 BUDGET		ACHIEVEMENTS 2022
1	Addressing Crime and Disorder	Seventy- eight (78) % in Clearance Rate
2	A credible and professional RGPF	•Expansion of Cariasecure System •Established Electronic Interviews Systems

KEY PRIORITIES/STRATEGIES 2023 BUDGET	
1	The development of a current and efficient human resource mechanism to meet the needs of the organisation
2	To strengthen the organisation strategic agenda in community outreach and collaboration as a tool in fighting crime
3	To further develop the technological capabilities within the operations of the organisation to enhance crime solving and delivery of services

KEY PERFORMANCE INDICATORS		Actual 2021	Actual Provisional 2022	**Planned 2023**	Estimates 2024	Estimates 2025
Output Indicators (What has been/will be produced or delivered by the Programme)						
1	Number of community focused policing	57	60	**65**	-	-
2	Number of Suppressed Transnational Criminality & Enhanced Border Security	47 interdictions	55	**62**	-	-
3	Number of improved structures , Organizational Management & Hazard Resilience	7 structures, 1 Fire Tender Added	5 structures, 5 Org. M'gmt, 2 Fire Tenders	**8 Structures 4 Fire Tenders 11 Vehicles 1 Dump Truck**	-	-
4	Number of community foot & mobile patrol	3,120	1,500	**1,500**	-	-
5						
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the Programme)						
1	Safer communities	Ongoing	Ongoing	**Ongoing**	-	-
2	Effective organisational structures and management systems	Ongoing	Ongoing	**Ongoing**	-	-
3	Improving structures, organisational management and hazard resilience	Ongoing	Ongoing	**Ongoing**	-	-
4	The effective and efficient management of leave	-	-	**Ongoing**	-	-

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STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	Estimates 2023
PO10	Commissioner of Police	1	1		98,850	**102,804**
PO9	Deputy Commissioner of Police	2	2		90,115	**180,230**
PO8	Adjunct to the Commissioner of Police	1	-		87,610	**-**
PO7	Asst. Commissioner of Police	3	3		151,388	**236,169**
PO6	Superintendent of Police	4	4		66,921	**278,356**
PO6	Training Officer	1	1		10	**10**
PO5	Assistant Superintendant	1	1		59,860	**62,255**
PO4	Inspector	3	3		208,500	**216,840**
PO3	Sergeant	5	5		226,615	**235,680**
PO2	Corporal	9	9		194,950	**202,748**
PO1	Constable	2	2		68,116	**70,840**
H	Administrative Officer	1	1		58,276	**60,607**
	Relief					**-**
	Total Salary Established Staff	33	32	891,661	1,311,211	**1,646,539**
	Salary Increment				-	**-**
	Total Other Payment Established Staff			-	14,436	**-**
	Total Salaries			891,661	1,325,647	**1,646,539**
	Unestablished Staff					
	Driver	3	3		21,420	**64,260**
	Cleaner	2	2		24,936	**24,936**
	Grounds man	4	4		26,972	**26,972**
	Security	2	2		48,180	**48,180**
	Cook	9	9		43,610	**43,610**
	Typist	4	4		96,360	**96,360**
	Office Attendant	1	1		21,420	**21,420**
	Messenger	1	1		13,486	**13,486**
	Total Wages Unestablished Staff	26	26	556,952	296,384	**339,224**
	Total Other Payment Unestablished Staff			-	-	**-**
	Total Wages Unestablished Staff			556,952	296,384	**339,224**
	Total Salaries and Wages			1,448,613	1,622,031	**1,985,763**

NUMBER OF STAFF	Estimates 2022		Estimates 2023	
	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
Assistant Commissioner of Police	3
Superintendent of Police	4
Asst. Superintendent of Police	1
Training Officer	1
Inspector	3
Total	15

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PROGRAMME DETAILS

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

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
211	Salaries	17,422,289	13,965,022	**18,101,415**	18,564,226	18,802,121
212	Wages	33,011	1,282,942	**1,282,942**	1,315,529	1,333,105
214	Allowance	4,547,603	4,136,004	**4,614,692**	4,456,292	4,456,292
	Total Employee Compensation	22,002,903	19,383,968	**23,999,049**	24,336,047	24,591,518
220	Local travel and subsistence	77,702	125,000	**125,000**	130,500	135,500
	Total Use of Goods and Services	77,702	125,000	**125,000**	130,500	135,500
Public Order Routine Recurrent Expenditure		22,080,605	19,508,968	**24,124,049**	24,466,547	24,727,018

TOTAL EXPENDITURE

	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
Public Order Routine Total Expenditure	22,080,605	19,508,968	**24,124,049**	24,466,547	24,727,018
Recurrent Expenditure	22,080,605	19,508,968	**24,124,049**	24,466,547	24,727,018
Capital Expenditure	-	-	**-**	-	-
Local Revenue	-	-	**-**	-	-
Grant	-	-	**-**	-	-

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PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2022 BUDGET		ACHIEVEMENTS 2022
1	To encourage community participation in the identification and resolution of crime and social problems	Public education programs held through media engagements
2	To improve RGPF's efficacy in dealing with complaints	Improved management and response to complaints. Officers were trained and Carisecure implemented
3	To reduce fear of crime and anti- social behaviours in crime prone communities	Increased visibilty through patrols and community engagements
4	To foster a cultural shift in road safety behaviours	Public education and stakeholder collaboration was enforced Road safety signs installed. Wrecker was purchased for the removal of derelict vehicles
5	To improve RGPF's efficacy in dealing with praedial larceny	Farm Watch and Community Group re-established
6	Leveraging ICT to improve service delivery and improve public safety	CCTV System procured

KEY PRIORITIES/STRATEGIES 2023 BUDGET	
1	To enhance community participation in the identification and resolution of crime and social disorder
2	To further improve the RGPF in dealing with complaints
3	To enhance road safety and compliance
4	To continue leveraging ICT to improve service delivery and public safety
5	To reduce crime and anti-social behaviors in crime prone areas

	KEY PERFORMANCE INDICATORS	Actual 2021	Actual Provisional 2022	**Planned 2023**	Estimates 2024	Estimates 2025
Output indicators (What has been/will be produced or delivered by the Programme)						
1	Established and sustained stakeholder bodies		Ongoing	**Ongoing**		
2	Amended speed response policies and procedures		Ongoing	**Ongoing**		
3	Developed modern crime information and statistical systems		Carisecure	**Carisecure**		
4	Develop patrols and enforcement initiatives	-	Ongoing	**Ongoing**		
5	Established new SOP's and Guidelines	9 interventions	Ongoing	**Ongoing**		
6	Focused mitigation projects for sex and violent crimes in high risk communities	5 farm watch programmes revitalised	Ongoing	**Ongoing**		
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Community participation in the identification and resolution of crime and social problems	Ongoing	-	**Ongoing**		
2	Improved efficacy in dealing with complaints	Ongoing	-	**Ongoing**		
3	Cultural shift in road safety behaviour	Ongoing	-	**Ongoing**		
4	Change criminogenic behaviours and trends	Ongoing	-	**Ongoing**		
5	Amended complaints and Feedback policies and procedures	Ongoing	-	**Ongoing**		

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STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
PO6	Superintendent of Police	9	9		602,289	**631,319**
PO5	Assistant Superintendent of Police	16	16		658,460	**892,490**
PO4	Inspector	25	25		834,000	**1,295,781**
PO3	Cadet Officer	2	2		10	**81,288**
PO3	Sergeant	44	44		1,223,721	**2,000,390**
PO2	Corporal	77	77		2,807,280	**3,047,987**
PO1	Constable	225	225		7,772,094	**9,415,360**
	Total Salary Established Staff	398	398	17,422,289	13,897,854	**17,364,615**
	Salary Increment				-	**672,836**
	Total Other Payment Established Staff			-	67,168	**63,964**
	Total Salaries			17,422,289	13,965,022	**18,101,415**

Unestablished Staff	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
Driver	17	17		409,530	**409,530**
Cleaner	16	16		209,668	**209,668**
Security	33	33		529,980	**529,980**
Band Cadet	3	3		37,404	**37,404**
Typist	5	5		96,360	**96,360**
Total Wages Unestablished Staff	74	74	33,011	1,282,942	**1,282,942**
Total Other Payment Unestablished Staff				-	**-**
Total Wages Unestablished Staff			33,011	1,282,942	**1,282,942**
Total Salaries and Wages			17,455,300	15,247,964	**19,384,357**

NUMBER OF STAFF	Estimates 2022		Estimates 2023	
	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

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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 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
211	Salaries	2,935,731	3,826,152	**3,979,184**	4,080,255	4,134,770
212	Wages	133,169	91,752	**91,752**	94,083	95,340
214	Allowance	599,763	968,684	**968,684**	968,684	968,684
	Total Employee Compensation	3,668,663	4,886,588	**5,039,620**	5,143,022	5,198,794
220	Local travel and subsistence	45,729	40,000	**60,000**	65,100	75,000
	Total Use of Goods and Services	45,729	40,000	**60,000**	65,100	75,000
Public Order Investigation Recurrent Expenditure		3,714,392	4,926,588	**5,099,620**	5,208,122	5,273,794

TOTAL EXPENDITURE

	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
Public Order Investigation Total Expenditure	3,714,392	4,926,588	**5,099,620**	5,208,122	5,273,794
Recurrent Expenditure	3,714,392	4,926,588	**5,099,620**	5,208,122	5,273,794
Capital Expenditure	-	-	**-**	-	-
Local Revenue	-	-	**-**	-	-
Grant	-	-	**-**	-	-

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PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2022 BUDGET		ACHIEVEMENTS 2022
1	Increase focus in areas of anti-social behaviours	Increased police presence at the Bus Terminus and other areas of public concentration including community outreach in communities in areas of the Eastern and Central Division
2	Increase training in investigative techniques	Fourteen (14) Officers were trained in twelve (12) different focus areas including crime scene management, computer and network investigation and trade-based money laundering
3	Select and train new prosecutors	One(1) training /course was conducted and five (5) officers were added to
4	Expansion of Digital Forensic Unit (DFU)	One (1) officer was added to the Unit and training in mobile forensics is in progress

KEY PRIORITIES/STRATEGIES 2023 BUDGET	
1	To enhance the system to foster improvement in the service of summons and the execution of warrants
2	To improve the gathering and use of data to identify offenders and areas prone to serious crime
3	To focus on parallel investigator and asset recovery

KEY PERFORMANCE INDICATORS		Actual 2021	Actual Provisional 2022	**Planned 2023**	Estimates 2024	Estimates 2025
Output indicators (What has been/will be produced or delivered by the Programme)						
1	Conducted training and Development Programs	33 Officers trained	9	**Ongoing**		
2	Formulated crime scene management policies	Policy Formulation -1	Ongoing	**Ongoing**		
3	Applied use of forensic information & tools	ATFS and Live Scan Utilised	60% Completed	**Ongoing**		
4	Implemented case tracking mechanism and policies	Ongoing	Ongoing	**Ongoing**		
5	Established SOP's and Guidelines	1 SOP Completed	Ongoing	**Ongoing**		
6	Targeted media/information campaigns	Ongoing	Ongoing	**Ongoing**		
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the Programme)						
1	Successful resolution of reported incidents	78%	78% - 80%	**85%**		
2	Improved Investigative and Prosecutorial Effectiveness	-	80%	**80%**		
3	Early Intervention and Prevention of Incidents	-	75%	**Ongoing**		

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STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
PO6	Superintendent of Police	1	1		66,921	**69,589**
PO5	Assistant Superintendent of Police	1	1		59,860	**62,255**
PO4	Inspector	6	6		312,750	**325,260**
PO3	Sergeant	15	15		679,845	**707,040**
PO2	Corporal	24	24		935,760	**973,200**
PO1	Constable	52	52		1,771,016	**1,841,840**
	Total Salary Established Staff	99	99	2,935,731	3,826,152	**3,979,184**
	Salary Increment				-	**-**
	Total Other Payment Established Staff			-	-	**-**
	Total Salaries			2,935,731	3,826,152	**3,979,184**

Unestablished Staff	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
Driver	2	2		66,816	**66,816**
Cleaner	1	1		24,936	**24,936**
Total Wages Unestablished Staff	3	3	133,169	91,752	**91,752**
Total Other Payment Unestablished Staff					**-**
Total Wages Unestablished Staff			133,169	91,752	**91,752**
Total Salaries and Wages			3,068,901	3,917,904	**4,070,936**

NUMBER OF STAFF	Estimates 2022		Estimates 2023	
	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

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PROGRAMME DETAILS

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

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
211	Personal Emoluments	927,512	1,248,195	**1,298,124**	1,331,096	1,348,881
212	Wages	248,893	361,350	**361,350**	370,528	375,479
214	Allowance	333,713	433,044	**433,044**	433,044	433,044
	Total Personnel Direct	1,510,118	2,042,589	**2,092,518**	2,134,669	2,157,403
220	Local travel and subsistence	6,823	15,000	**15,000**	18,200	21,000
	Total Personnel Indirect	6,823	15,000	**15,000**	18,200	21,000
Public Order Operational Support Recurrent Expenditure		1,516,941	2,057,589	**2,107,518**	2,152,869	2,178,403

TOTAL EXPENDITURE					
	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
Public Order Operational Support Total Expenditure	1,516,941	2,057,589	**2,107,518**	2,152,869	2,178,403
Recurrent Expenditure	1,516,941	2,057,589	**2,107,518**	2,152,869	2,178,403
Capital Expenditure	-	-	**-**	-	-
Local Revenue	-	-	**-**	-	-
Grant	-	-	**-**	-	-

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PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2022 BUDGET		ACHIEVEMENTS 2022
1	Provided support services to all operations of the RGPF	Met and Ongoing
2	Upgrade the physical plant, equipment and vehicle fleet	Procurement of a wrecker for the removal of derelict vehicles and completion of accomodation for Fire Services in St. David
3	Improve adherence to budgetary, procurement, disposal laws and policies	The creation and implementation of a Procurement Unit
4	Waste Reduction	The creation and implementation of a Procurement Unit

KEY PRIORITIES/STRATEGIES 2023 BUDGET	
1	To finalise on the establishment and fully operationalise the Procurement Unit
2	The continuation and upgrade to the physical plant and addition to the vehicle fleet
3	To train and develop skilled officers, to provide support in plant maintenance
4	

KEY PERFORMANCE INDICATORS		Actual 2021	Actual Provisional 2022	**Planned 2023**	Estimates 2024	Estimates 2025
Output Indicators (What has been/will be produced or delivered by the Programme)						
1	Formulated Logistics and procurement policies	Ongoing	Ongoing	**Ongoing**		
2	Developed ICT and technology policies and strategies	Policies developed	Ongoing	**Ongoing**		
3	Developed and delivered anti-corruption education programs	Training and exercises done	Ongoing	**Ongoing**		
4	Number of other repairs	-	Ongoing	**Ongoing**		
5	Wastage suppression protocols and policies		Ongoing	**Ongoing**		
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the Programme)						
1	Co-ordinated approach to sustaining physical plant and estate	-	Ongoing	**Ongoing**		
2	Adherence to clearly defined structures and systems	-	Ongoing	**Ongoing**		
3	Increased mitigation of corruption issues	-	Ongoing	**Ongoing**		
4		-	Ongoing	**Ongoing**		

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STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
PO5	Assistant Superintendent of Police	2	2		119,720	**124,510**
PO4	Inspector	5	5		260,625	**271,050**
PO3	Sergeant	4	4		181,292	**188,544**
PO2	Corporal	8	8		311,920	**324,400**
PO1	Constable	11	11		374,638	**389,620**
	Total Salary Established Staff	30	30	927,512	1,248,195	**1,298,124**
	Salary Increment					**-**
	Total Other Payment Established Staff			-	-	**-**
	Total Salaries			927,512	1,248,195	**1,298,124**

Unestablished Staff	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
Tailor	17	17		361,350	**361,350**
Cobbler	3	3		-	**-**
Mechanic	7	7		-	**-**
Security	3	3		-	**-**
Total Wages Unestablished Staff	30	30	248,893	361,350	**361,350**
Total Other Payment Unestablished Staff			-	-	**-**
Total Wages Unestablished Staff			248,893	361,350	**361,350**
Total Salaries and Wages			1,176,405	1,609,545	**1,659,474**

NUMBER OF STAFF	Estimates 2022		Estimates 2023	
	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

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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 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
211	Salaries	6,604,510	9,090,919	**8,685,015**	8,856,846	8,972,456
212	Wages	294,007	318,468	**320,025**	328,154	332,538
214	Allowance	2,879,507	1,919,671	**1,919,671**	1,919,671	1,919,671
	Total Employee Compensation	9,778,024	11,329,058	**10,924,711**	11,104,670	11,224,665
220	Local travel and subsistence	59,750	58,000	**58,000**	62,100	64,300
	Total Use of Good and Services	59,750	58,000	**58,000**	62,100	64,300
Public Order Special Recurrent Expenditure		9,837,774	11,387,058	**10,982,711**	11,166,770	11,288,965

TOTAL EXPENDITURE

	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
Public Order Special Total Expenditure	9,837,774	11,387,058	**10,982,711**	11,166,770	11,288,965
Recurrent Expenditure	9,837,774	11,387,058	**10,982,711**	11,166,770	11,288,965
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-

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PERFORMANCE INFORMATION

	KEY PRIORITIES/STRATEGIES 2022 BUDGET	ACHIEVEMENTS 2022
1	Increased coordinated operations and intelligence sharing	Twenty- eight (28) Operations conducted with one(1) firearm and twenty-five (25) pounds (lbs.) cannabis seized
2	Targeted mission specific training	
3	Increased monitoring of the marine domain	Several intelligence led patrols were conducted
4	Support Regional Security System operations	One (1) operation in support of the Regional system
5	Enhanced drug interdiction policies	

	KEY PRIORITIES/STRATEGIES 2023 BUDGET
1	To strengthen the strategic intelligence gathering and analysis mechanism
2	To develop the operational Standard Operating Procedures
3	To support Regional Security operations
4	Monitoring of maritme domain
5	

	KEY PERFORMANCE INDICATORS	Actual 2021	Actual Provisional 2022	**Planned 2023**	Estimates 2024	Estimates 2025
Output indicators (What has been/will be produced or delivered by the Programme)						
1	Information sharing networks and application of technology	Use of social media for intel and information	Ongoing	**Ongoing**		
2	Proactive and reactive operations	60 arrests	Ongoing	**Ongoing**		
3	Established regional and international co-operative mechanisms	Cooperation exist with RSS, DEA,NCA, RCMP HIS, Customs (French)	Ongoing	**Ongoing**		
4	Established information management systems	Digital storage of 95% of data on seizures, arrests and intel	Ongoing	**Ongoing**		
5	Adjusted legislative framework	None	Ongoing	**Ongoing**		
6	Targeted coastal operations	5 joint operations with Coast Guard, Customs and Immigration	Ongoing	**Ongoing**		
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the Programme)						
1	Deny the use of Grenada's border for transnational criminal purposes	-	Ongoing	**Ongoing**		
2	Enhanced policies and practices in combating illicit activities		Ongoing	**Ongoing**		
3	Reduction in incidents at borders and coastal spaces		Ongoing	**Ongoing**		
4	Continuous reduction in drug related incidences	-	Ongoing	**Ongoing**		

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STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
PO6	Superintendent of Police	3	3		200,763	**208,767**
PO5	Assistant Superintendents of Police	2	2		119,720	**124,510**
PO4	Inspector	7	7		364,875	**379,470**
PO3	Sergeant	17	17		453,230	**471,359**
PO2	Corporal	41	41		1,674,739	**1,674,739**
PO1	Constable	214	214		6,277,592	**5,579,880**
	Total Salary Established Staff	284	284	6,604,510	9,090,919	**8,438,725**
	Salary Increment				-	**246,290**
	Total Other Payment Established Staff				-	**-**
	Total Salaries			6,604,510	9,090,919	**8,685,015**

Unestablished Staff	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
Cleaner	1	1		12,468	**14,025**
Grounds man	3	3		48,180	**48,180**
Security	1	1		24,090	**24,090**
Cook	8	8		208,040	**208,040**
Mechanic	1	1		25,690	**25,690**
Total Wages Unestablished Staff	14	14	294,007	318,468	**320,025**
Total Other Payment Unestablished Staff				-	**-**
Total Wages Unestablished Staff			294,007	318,468	**320,025**
Total Salaries and Wages			6,898,517	9,409,387	**9,005,040**

NUMBER OF STAFF	Estimates 2022		Estimates 2023	
	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

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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 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
211	Personal Emoluments	2,922,960	2,342,573	**2,900,656**	2,974,333	3,014,072
212	Wages	184,002	155,914	**155,914**	159,874	162,010
214	Allowance	583,811	643,968	**649,368**	649,368	649,368
	Total Personnel Direct	3,690,773	3,142,455	**3,705,938**	3,783,575	3,825,449
220	Local travel and subsistence	8,170	10,000	**20,000**	21,300	22,100
	Total Personnel Indirect	8,170	10,000	**20,000**	21,300	22,100
Fire Services Recurrent Expenditure		3,698,943	3,152,455	**3,725,938**	3,804,875	3,847,549

TOTAL EXPENDITURE

	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
Fire Services Total Expenditure	3,698,943	3,152,455	**3,725,938**	3,804,875	3,847,549
Recurrent Expenditure	3,698,943	3,152,455	**3,725,938**	3,804,875	3,847,549
Capital Expenditure	-	-	**-**	-	-
Local Revenue	-	-	**-**	-	-
Grant	-	-	**-**	-	-

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PERFORMANCE INFORMATION

	KEY PRIORITIES/STRATEGIES 2022 BUDGET	ACHIEVEMENTS 2022
1	Improve staffing and training for fire personnel	Three (3) mass casualty and search and rescue trainings were conducted - thirty(30) persons participated
2	Continuous dissemination of preventative and safety information	Several radio and television engagements with respect to fire prevention
3	Cultural shift in public perception of Fire Deparment's roles and functions	

	KEY PRIORITIES/STRATEGIES 2023 BUDGET
1	To enhance staff performance through training
2	Reintroduction of educational outreach forums
3	Development of guidelines to promote safety in private and public buildings

	KEY PERFORMANCE INDICATORS	Actual 2021	Actual Provisional 2022	**Planned 2023**	Estimates 2024	Estimates 2025
Output indicators (What has been/will be produced or delivered by the Programme)						
1	Number of school visits	25	20	**30**	-	-
2	Number of business visits	120	40	**45**	-	-
3	Number of media programmes	25	45	**50**	-	-
4	Number of buildings inspected	120	50	**55**	-	-
5	Number of house & bush fires	98	-	**-**	-	-
6	Number of HAZ MAT responses (chemical)	2		**-**	-	-
7	Number of Aerodrome response	2		**-**	-	-
8	Number of Rescue Ops			**-**	-	-
9	Number of training programme.	150	100	**-**	-	-
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Number of fire related incidents.	98	-	-	-	-
2	Number of safety standards (extinguishers, fire equipment)	35	25	**30**	-	-
3	Number of evacuation drills.	10	20	**25**	-	-

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STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	Estimates 2023
PO6	Superintendent	1	1		66,921	**69,589**
PO5	Assistant Superintendent of Police	1	1		59,860	**62,255**
PO4	Inspector	2	2		104,250	**108,420**
PO3	Sergeant	2	2		90,646	**94,272**
PO2	Corporal	10	10		389,900	**405,500**
PO1	Constable	61	61		1,630,996	**2,160,620**
	Total Salary Established Staff	77	77	2,922,960	2,342,573	**2,900,656**
	Salary Increment				-	**-**
	Total Other Payment Established Staff			-	-	**-**
	Total Salaries			2,922,960	2,342,573	**2,900,656**

Unestablished Staff	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
Driver	10	10		155,904	**155,904**
Security	1	1		10	**10**
Total Wages Unestablished Staff	11	11	184,002	155,914	**155,914**
Total Other Payment Unestablished Staff			-	-	**-**
Total Wages Unestablished Staff			184,002	155,914	**155,914**
Total Salaries and Wages			3,106,961	2,498,487	**3,056,570**

NUMBER OF STAFF	Estimates 2022		Estimates 2023	
	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

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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 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
211	Salaries	1,603,736	1,817,112	**1,887,784**	1,934,464	1,959,641
212	Wages	144,540	144,560	**150,344**	154,162	156,222
214	Allowance	384,804	394,368	**394,368**	394,368	394,368
	Total Employee Compensation	2,133,080	2,356,040	**2,432,496**	2,482,994	2,510,231
220	Local travel and subsistence	15,569	20,000	**20,000**	21,300	22,100
	Total Use of Goods and Services	15,569	20,000	**20,000**	21,300	22,100
Immigration Services Recurrent Expenditure		2,148,649	2,376,040	**2,452,496**	2,504,294	2,532,331

TOTAL EXPENDITURE

	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
Immigration Services Total Expenditure	2,148,649	2,376,040	**2,452,496**	2,504,294	2,532,331
Recurrent Expenditure	2,148,649	2,376,040	**2,452,496**	2,504,294	2,532,331
Capital Expenditure	-	-	**-**	-	-
Local Revenue	-	-	**-**	-	-
Grant	-	-	**-**	-	-

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PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2022 BUDGET		ACHIEVEMENTS 2022
1	To deny the use of Grenada's borders for transnational criminal purposes	Strenghtened the port at Harvey Vale, Carriacou with the inclusion of a border management system and kiosk
2	To ensure a reduction in incidents at borders and coastal spaces	Approximately ten (10) joint operations with other law enforcement entities were conducted to harden coastal spaces and mitigate the illegal entry of migrants
3	To ensure continuous decrease in drug related incidences	There was closer collaboration and synergy between law enforcement agencies by way of information sharing

KEY PRIORITIES/STRATEGIES 2023 BUDGET	
1	To deny the use of Grenada's borders for transnational criminal purposes
2	To ensure a reduction in incidents at borders and coastal spaces
3	To ensure continuous decrease in drug related incidences

KEY PERFORMANCE INDICATORS		Actual 2021	Actual Provisional 2022	**Planned 2023**	Estimates 2024	Estimates 2025
Output indicators (What has been/will be produced or delivered by the Programme)						
1	Number of inflow passengers	200,000	300,000	-	-	-
2	Number of outflow passengers	200,000	300,000	-	-	-
3	Number of training sessions	100	120	-	-	-
4	Number of checked points	17	16	-	-	-
5	Number of passports produced	15,000	17,500	-	-	-
6	Number of updated laws	1	1	-	-	-
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Average processing time.	30 sec	30 sec	**30 sec**	-	-
2	Average processing time.	30 sec	20 sec	**20 sec**	-	-
3	Number of staff trained.	61	72	**72**	-	-
4	Average processing time.	30 sec	30 sec	**30 sec**	-	-
5	Average processing time.	3 to 6 weeks	-	**3 to 6 weeks**	-	-
6	Level of compliance with Regional and International equipments.	99 Percent	99 Percent	**100 Percent**	-	-

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STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	Estimates 2023
PO6	Superintendent of Police	1	1		66,921	**69,589**
PO5	Assistant Superintendent of Police	1	1		59,860	**62,255**
PO4	Inspector	2	2		104,250	**108,420**
PO3	Sergeant	5	5		226,615	**235,680**
PO2	Corporal	10	10		389,900	**405,500**
PO1	Constable	27	27		919,566	**956,340**
	Total Salary Established Staff	46	46	1,603,736	1,767,112	**1,837,784**
	Salary Increment					**-**
	Total Other Payment Established Staff			-	50,000	**50,000**
	Total Salaries			1,603,736	1,817,112	**1,887,784**

Unestablished Staff	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
Driver	2	2		144,540	**150,324**
Cleaner	1	1		10	**10**
Typist	1	1		10	**10**
					-
					-
Total Wages Unestablished Staff	4	4	144,540	144,560	**150,344**
Total Other Payment Unestablished Staff			-	-	**-**
Total Wages Unestablished Staff			144,540	144,560	**150,344**
Total Salaries and Wages			1,748,276	1,961,672	**2,038,128**

NUMBER OF STAFF	Estimates 2022		Estimates 2023	
	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

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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 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
211	Salaries	736,798	1,239,680	**1,772,127**	1,817,139	1,841,417
212	Wages	137,915	144,540	**144,540**	148,211	150,192
214	Allowance	211,997	254,118	**254,118**	254,118	254,118
	Total Employee Compensation	1,086,711	1,638,338	**2,170,785**	2,219,468	2,245,726
220	Local travel and subsistence	7,609	10,000	**10,000**	12,100	13,100
	Total Use of Goods and Services	7,609	10,000	**10,000**	12,100	13,100
Port Security Recurrent Expenditure		1,094,320	1,648,338	**2,180,785**	2,231,568	2,258,826

TOTAL EXPENDITURE

	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
Port Security Total Expenditure	1,094,320	1,648,338	**2,180,785**	2,231,568	2,258,826
Recurrent Expenditure	1,094,320	1,648,338	**2,180,785**	2,231,568	2,258,826
Capital Expenditure	-	-	**-**	-	-
Local Revenue	-	-	**-**	-	-
Grant	-	-	**-**	-	-

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PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2022 BUDGET		ACHIEVEMENTS 2022
1	To continue in-house training in ethics and anti-corruption awareness and customer service	More than ninety (90) % of staff and port users received training which is ongoing
2	Continued audit and inspection	Revision of the Port five (5) year Security Plan
3	Sustaining an effective regime at the St. George's Ports	Approximately 350,000 cruise passengers were processed without any known security breaches
4	Water Patrol capabilities	Effect water patrols in conjunction with the Grenada Coast Guard as required during cruise ship calls

KEY PRIORITIES/STRATEGIES 2023 BUDGET	
1	Continue In-house training in International Ship and Port Security Training (ISPS)
2	Ensure that the security integrity of the Port is maintained
3	Ensure that there is adherence to the mandates of the ISPS Code
4	

KEY PERFORMANCE INDICATORS		Actual 2021	Actual Provisional 2022	**Planned 2023**	Estimates 2024	Estimates 2025
Output indicators (What has been/will be produced or delivered by the Programme)						
1	Continuous review access/egress protocols	2 reviews done	2	**3**	-	-
2	Improved knowledge of IDPIS code to all users of port facility	Stakeholder Awareness and Staff Certification	1	**2**	-	-
3	Reduction in breeches at entry points	30%	20%	**15**		
4	Targeted enforcement operational activities	2	2	-	-	-
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the Programme)						
1	Deny the use of Grenada's border for transnational criminal purposes	2	Ongoing	**Ongoing**		
2	Enhanced policies and practices in combating illicit activities	Ongoing	Ongoing	**Ongoing**		
3	Continuous reduction in drug related incidences	No incident recorded	Ongoing	**Ongoing**		
4	Reduction in incidents at borders and coastal spaces					

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STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	Estimates 2023
PO6	Superintendent of Police	1	1		66,921	**69,589**
PO4	Inspector	2	2		104,250	**108,420**
PO3	Sergeant	3	3		135,969	**141,408**
PO2	Corporal	7	7		272,930	**283,850**
PO1	Constable	33	33		659,610	**1,168,860**
	Total Salary Established Staff	46	46	736,798	1,239,680	**1,772,127**
	Salary Increment					**-**
	Total Other Payment Established Staff			-	-	**-**
	Total Salaries			736,798	1,239,680	**1,772,127**

Unestablished Staff	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
Security	6	6		144,540	**144,540**
Total Wages Unestablished Staff	6	6	137,915	144,540	**144,540**
Total Other Payment Unestablished Staff			-	-	**-**
Total Wages Unestablished Staff			137,915	144,540	**144,540**
Total Salaries and Wages			874,713	1,384,220	**1,916,667**

NUMBER OF STAFF	Estimates 2022		Estimates 2023	
	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

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

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

MISSION STATEMENT

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

VISION STATEMENT

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

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

Programme No.	Programme	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
0001	**Administration**	1,516,359	2,961,821	**4,906,293**	2,399,628	2,423,002
	Recurrent Expenditure	1,516,359	1,645,838	**2,356,293**	2,399,628	2,423,002
	Capital Expenditure	-	1,315,983	**2,550,000**	-	-
	Local Revenue	-	-	**2,550,000**	-	-
	Grant	-	1,315,983	**-**	-	-
0037000	**High Commission in the U.K.**	335,436	335,466	**335,466**	341,039	344,046
	Recurrent Expenditure	335,436	335,466	**335,466**	341,039	344,046
0038	**Mission to the U.N. (New York)**	1,598,248	1,598,268	**1,598,267**	1,604,728	1,608,214
	Recurrent Expenditure	1,598,248	1,598,268	**1,598,267**	1,604,728	1,608,214
0039	**Mission to the O.A.S & U.S (Washington)**	1,138,693	1,138,693	**1,138,693**	1,150,709	1,157,191
	Recurrent Expenditure	1,138,693	1,138,693	**1,138,693**	1,150,709	1,157,191
0040	**Mission to Venezuela**	281,441	281,661	**281,661**	281,699	281,719
	Recurrent Expenditure	281,441	281,661	**281,661**	281,699	281,719
	Capital Expenditure					
0041	**Mission to Brussels**	175,230	175,350	**176,869**	176,869	177,688
	Recurrent Expenditure	175,230	175,350	**176,869**	176,869	177,688
0042	**Consulate Office (Canada)**	942,850	942,850	**942,850**	949,500	953,087
	Recurrent Expenditure	942,850	942,850	**942,850**	949,500	953,087
	Capital Expenditure					
0043	**Mission to Cuba**	612,832	627,332	**627,332**	630,267	631,850
	Recurrent Expenditure	612,832	627,332	**627,332**	630,267	631,850
	Capital Expenditure					
0102	**Mission to Trinidad & Tobago**	81,850	81,850	**81,850**	83,130	83,821
	Recurrent Expenditure	81,850	81,850	**81,850**	83,130	83,821
	Capital Expenditure					
0103	**Mission to China**	151,350	151,660	**293,361**	293,361	294,284
	Recurrent Expenditure	151,350	151,660	**293,361**	293,361	294,284
	Capital Expenditure					
0118	**Mission to Miami**	-	140	**142,514**	143,697	144,335
	Recurrent Expenditure	-	140	**142,514**	143,697	144,335
	Capital Expenditure					
0053000	**Trade**	1,518,674	2,266,858	**4,252,545**	1,882,545	1,612,545
	Recurrent Expenditure	1,518,674	1,936,858	**1,652,545**	1,612,545	1,612,545
	Capital Expenditure	-	330,000	**2,600,000**	270,000	-
	Local Revenue	-	-	**2,470,000**	240,000	-
	Grant	-	-	**130,000**	30,000	-
	Loan	-	-	**-**	-	-
	TOTAL BUDGET CEILING	8,352,963	10,561,948	**14,777,700**	9,937,174	9,711,781
	Recurrent Expenditure	8,352,963	8,915,965	**9,627,700**	9,667,174	9,711,781
	Capital Expenditure	-	1,645,983	**5,150,000**	270,000	-
	Local Revenue	-	-	**5,020,000**	240,000	-
	Grant	-	1,315,983	**130,000**	30,000	-
	Loan	-	-	**-**	-	-

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

S.O.C.	Description	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
211	Personal Emoluments	2,227,670	2,620,368	**2,960,756**	3,016,383	3,048,129
212	Wages	751,663	751,703	**751,703**	766,956	775,184
213	Professional Services	525,795	503,405	**527,783**	536,375	541,010
213	Professional Services	4,800	4,800	**4,800**	4,800	4,800
214	Allowance	1,562,829	1,598,023	**1,563,436**	1,563,436	1,563,436
	Total Employee Compensation	5,072,756	5,478,299	**5,808,478**	5,887,951	5,932,559
220	Local travel and subsistence	47,968	53,528	**52,728**	52,728	52,728
221	International travel and subsistence	-	80	**62,392**	62,392	62,392
222	Training	-	9,510	**6,010**	6,010	6,010
223	Utilities	79,150	79,210	**91,200**	91,200	91,200
224	Supplies and Materials	387,138	338,590	**340,580**	340,580	340,580
225	Communications Expenses	245,841	243,060	**245,150**	245,150	245,150
226	Maintenance Services	107,254	119,193	**119,193**	119,193	119,193
227	Rental of Asset	913,747	912,928	**1,110,148**	1,110,148	1,110,148
228	Consultancy Services			**1,500**	1,500	1,500
229	Insurance	375,248	399,798	**405,788**	405,788	405,788
	Total Use of Goods and Services	2,156,346	2,155,897	**2,434,688**	2,434,688	2,434,688
233	Hosting and entertainment	46,044	70,390	**73,890**	73,890	73,890
235	Contracts, Outsourcing and Other Services	157,375	253,374	**353,638**	313,638	313,638
	Total Other Goods and Services	203,419	323,764	**427,528**	387,528	387,528
262	Grants and Contributions	920,441	956,996	**956,996**	956,996	956,996
	Total Grants	920,441	956,996	**956,996**	956,996	956,996
281	Claims Against Government	-	-	**-**	-	-
282	Sundry Expenses	-	10	**10**	10	10
283	Contingent Provision	-	-	**-**	-	-
	Total Other Expenses	-	10	**10**	10	10
	Total Recurrent Expenditure	8,352,963	8,914,965	**9,627,700**	9,667,174	9,711,781

STAFF SUMMARY	Estimates 2022		Estimates 2023	
	Established	Non Established	Established	Non Established
Total Positions	45	10	50	10
Vacant Positions	5	-	-	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	40	10	50	10

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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 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
211	Personal Emoluments	1,093,647	1,182,149	**1,772,478**	1,815,194	1,838,234
213	Professional Services (Wages & Salaries)	36,478	30,000	**54,378**	54,997	55,331
214	Allowance	91,859	95,525	**82,697**	82,697	82,697
	Total Employee Compensation	1,221,983	1,307,674	**1,909,553**	1,952,888	1,976,262
		-				
220	Local travel and subsistence	-	2,000	**2,000**	2,000	2,000
221	International travel and subsistence	-	-	**48,312**	48,312	48,312
222	Training	-	2,500	**2,500**	2,500	2,500
224	Supplies and Materials	145,538	95,500	**95,500**	95,500	95,500
225	Communications Expenses	23,441	20,000	**20,000**	20,000	20,000
226	Maintenance Services	13,101	25,000	**25,000**	25,000	25,000
227	Rental of Asset	5,849	5,000	**5,000**	5,000	5,000
229	Insurance	-	23,500	**23,500**	23,500	23,500
	Total Use of Goods and Services	187,929	173,500	**221,812**	221,812	221,812
233	Hosting and entertainment	5,694	20,000	**20,000**	20,000	20,000
235	Contracts, Outsourcing and Other Services	100,753	144,664	**204,928**	204,928	204,928
	Total Other Goods and Services	106,447	164,664	**224,928**	224,928	224,928
Administration Recurrent Expenditure		1,516,359	1,645,838	**2,356,293**	2,399,628	2,423,002

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CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
0036516 - Support for Diplomatic Representation	-	1,315,983	**-**	-	-
Local Revenue					
Grant	-	1,315,983	**-**	-	-
Loan					
0036518- Optimization Of Diaspora Affairs	-	-	**50,000**	-	-
Local Revenue			**50,000**		
Grant	-	-	**-**		
Loan					
0036519 - Optimization Of Diplomatic Mission	-	-	**2,500,000**	-	-
Local Revenue			**2,500,000**		
Grant			-		
Loan					
Administration Capital Expenditure	-	1,315,983	**2,550,000**	-	-
Local Revenue	-	-	**2,550,000**	-	-
Grant	-	1,315,983	**-**	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
Administration Total Expenditure	1,516,359	2,961,821	**4,906,293**	2,399,628	2,423,002
Recurrent Expenditure	1,516,359	1,645,838	**2,356,293**	2,399,628	2,423,002
Capital Expenditure	-	1,315,983	**2,550,000**	-	-
Local Revenue	-	-	**2,550,000**	-	-
Grant	-	1,315,983	**-**	-	-
Loan	-	-	**-**	-	-

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PERFORMANCE INFORMATION

	KEY PRIORITIES/STRATEGIES 2022 BUDGET	ACHIEVEMENTS 2022
1	Accelerate Resource Mobilisation	US $750,000 (XCD $ 2,002,500) to the Technical Assistance Fund
2	Establishment of an Effective Cadre of Honorary Consul	Grenada appointed five (5) diplomatic envoys Received new ambassadors from Vietnam,Colombia and Indonesia Granted Agreement for accreditation of ambassadors from Ecuador, Mexico, Romania, Japan and Austria to Grenada
3	Forgeing strategic partnership for national development	Participated in several High-level Ministerial Meetings including the XX11 meeting of Ministers of Foreign Affairs of CELAC, Caricom-Colombia Summit, Canada-Caricom, CARICOM Heads of Government Meeting, United Nations General Assembly
4	Development of the International Business Portfolio	Commenced implementation of the diaspora action plan which included registration of diaspora organisations and monthly meetings with disapora
5		

	KEY PRIORITIES/STRATEGIES 2023 BUDGET
1	Implementataion of the Diaspora five (5) year Action Plan
2	Establishment of an effective Cadre of Honorary Consuls
3	Accelerate Resource Mobilisation
4	Foreign strategic partnership for national development

	KEY PERFORMANCE INDICATORS	Actual 2021	Actual Provisional 2022	**Planned 2023**	Estimates 2024	Estimates 2025
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Number of Cooperation Agreements	15	15	**18**	-	-
2	No. of Appointments of Diplomatic Envoys	at least 30	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%**	Increase Diaspora Investment by 5%	
4	Level of satisfaction by Minister and Cabinet with work of the division-policy papers and advice readily available(briefs, speeches, statements, MoUs and Agreements)					

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STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
	Minister	1	1		82,687	**82,687**
	Parliamentary Secretary		1		45,652	**-**
	GENERAL ADMINISTRATION					
L	Permanent Secretary	1	1		99,070	**103,033**
K	Senior Foreign Service Officer	1	1		10	**73,848**
J	Senior Administrative Officer	1	1		76,058	**79,100**
H	Administrative Officer	1	1		58,276	**60,607**
E	Executive Officer	2	2		87,454	**90,952**
D	Secretary	2	2		72,840	**75,754**
C	Clerk	3	3		124,161	**129,127**
B	Chauffeur/Assistant	1	1		28,346	**29,480**
B	Office Assistant	1	1		10	**10**
	POLICY & RESEARCH DIVISION					
J	Foreign Service Officer I	2	2		76,058	**152,201**
I	Foreign Service Officer II	2	2		67,219	**139,816**
H	Foreign Service Officer III	6	6		206,335	**206,335**
	PROTOCOL DIVISION					
J	Foreign Services Officer I (Chief of Protocol)		1			**79,100**
I	Foreign Services Officer II (Chief of Protocol)	1	-		67,219	**-**
H	Foreign Service Officer III		2			**121,214**
E	Protocol Officer I	1	1		10	**45,476**
C	Protocol Officer II	1	1		10	**35,420**
	DIASPORA OUTREACH OFFICE		1			
J	Foreign Service Office 1 (Head of Diaspora)					**79,100**
H	Foreign Service Officer 111		1			**60,607**
D	Secretary		1			**37,877**
	Total Salary Established Staff	26	31	1,093,647	1,091,415	**1,681,744**
	Salary Increment				-	**-**
	Total Other Payment Established Staff				90,734	**90,734**
	Total Personnel Emolument			1,093,647	1,182,149	**1,772,478**

Total Wages Unestablished Staff	-	-	-	-	**-**
Total Other Payment Unestablished Staff			-	125,525	**137,075**
Total Wages Unestablished Staff			-	125,525	**137,075**
Total Employee Compensation			1,093,647	1,307,674	**1,909,553**

NUMBER OF STAFF	Estimates 2022		Estimates 2023	
	Established	Non Established	Established	Non Established
Total Positions	26	-	31	-
Vacant Positions	3	-	-	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	23	-	31	-

DTO POSTS	Number
Permanent Secretary	1
Foreign Service Officer I (Chief of Protocol)	1
Total staff	2

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PROGRAMME DETAILS

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

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
211	Personal Emoluments	-	20	**20**	20	20
212	Wages	219,426	219,426	**219,426**	224,999	228,006
214	Allowance	-	10	**10**	10	10
	Total Employee Compensation	219,426	219,456	**219,456**	225,029	228,036
220	Local travel and subsistence	6,500	6,500	**6,500**	6,500	6,500
223	Utilities	25,000	25,000	**25,000**	25,000	25,000
224	Supplies and materials	15,500	15,500	**15,500**	15,500	15,500
225	Communications Expenses	10,000	10,000	**10,000**	10,000	10,000
226	Maintenance Services	30,000	30,000	**30,000**	30,000	30,000
227	Rental of Asset	7,510	7,510	**7,510**	7,510	7,510
229	Insurance	10,500	10,500	**10,500**	10,500	10,500
	Total Use of Goods and Services	105,010	105,010	**105,010**	105,010	105,010
233	Hosting and entertainment	6,000	6,000	**6,000**	6,000	6,000
235	Contracts, Outsourcing and Other Services	5,000	5,000	**5,000**	5,000	5,000
	Total Other Goods and Services	11,000	11,000	**11,000**	11,000	11,000
High Commission in the U.K. Recurrent Expenditure		335,436	335,466	**335,466**	341,039	344,046

TOTAL EXPENDITURE

	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
High Commission in the U.K. Total Expenditure	335,436	335,466	**335,466**	341,039	344,046
Recurrent Expenditure	335,436	335,466	**335,466**	341,039	344,046
Capital Expenditure	-	-	**-**	-	-
Local Revenue	-	-	**-**	-	-
Loan	-	-	**-**	-	-

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PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2022 BUDGET		ACHIEVEMENTS 2022
1		
2		
3		
4		
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KEY PRIORITIES/STRATEGIES 2023 BUDGET	
1	Maintain bilateral relationship with the United Kingdom
2	Maintain and strengthen relationship with international organisations based in London
3	Promote trade and investment opportunities
4	Promote Grenada as a safe destination through collaboration with GTA
5	Promote Diaspora engagement and Consular services
6	Increase opportunities for scholarships in the United Kingdom

KEY PERFORMANCE INDICATORS		Actual 2021	Actual Provisional 2022	**Planned 2023**	Estimates 2024	Estimates 2025
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	Increased 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**		

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STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
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 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
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 2022		Estimates 2023	
	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	-

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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 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
211	Personal Emoluments	195,704	195,704	**195,704**	200,675	203,356
212	Wages	91,685	91,685	**91,685**	93,176	93,980
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	908,214	908,214	**908,214**	914,675	918,160
220	Local travel and subsistence	18,153	18,153	**18,153**	18,153	18,153
223	Utilities	-	20	**20**	20	20
224	Supplies and Materials	77,000	77,000	**77,000**	77,000	77,000
225	Communications Expenses	46,150	46,150	**46,150**	46,150	46,150
226	Maintenance Services	7,683	7,683	**7,683**	7,683	7,683
227	Rental of Asset	263,600	263,600	**263,600**	263,600	263,600
229	Insurance	258,448	258,448	**258,448**	258,448	258,448
	Total Use of Goods and Services	671,034	671,054	**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		1,598,248	1,598,268	**1,598,267**	1,604,728	1,608,214

TOTAL EXPENDITURE					
	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
Mission to the U.N. Total Expenditure	1,598,248	1,598,268	**1,598,267**	1,604,728	1,608,214
Recurrent Expenditure	1,598,248	1,598,268	**1,598,267**	1,604,728	1,608,214
Capital Expenditure	-	-	**-**	-	-
Local Revenue	-	-	**-**	-	-
Loan	-	-	**-**	-	-

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PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2022 BUDGET		ACHIEVEMENTS 2022
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KEY PRIORITIES/STRATEGIES 2023 BUDGET	
1	Represent Grenada at the United Nations General Assembly
2	Established a working relatonship with other Member States of the UN through the Permanent Missions and Consulate General
3	Promote trade and investment opportunities
4	Promote Grenada as a safe designation through collaboration with GTA
5	Promote Dispaora Engagement and provide Consular services to Grenadians in the USA

		Actual 2021	Actual Provisional 2022	**Planned 2023**	Estimates 2024	Estimates 2025
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 businness 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**		

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STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
K	Ambassador	1	1		63,504	**63,504**
J	Consul General	1	1		70,320	**70,320**
H	First Secretary**	1	1		53,880	**53,880**
	Relief				8,000	**8,000**
	****Frozen Positions**					
	Total Salary Established Staff	3	3	195,704	195,704	**195,704**
	Salary Increment					**-**
	Total Other Payment Established Staff			-	462,870	**462,870**
	Total Personnel Emolument			195,704	658,574	**658,574**

Unestablished Staff	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
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			287,389	908,214	**908,214**

NUMBER OF STAFF	Estimates 2022		Estimates 2023	
	Established	Non Established	Established	Non Established
Total Positions	3	1	3	1
Vacant Positions	1	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	2	1	3	1

DTO POSTS	Number
None	-
Total staff	-

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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 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
211	Personal Emoluments	149,718	149,718	**149,718**	153,352	155,313
212	Wages	130,000	130,000	**130,000**	133,302	135,083
213	Professional Services (Wages & Salaries)	200,000	200,000	**200,000**	205,080	207,820
214	Allowance	452,040	452,040	**452,040**	452,040	452,040
	Total Employee Compensation	931,758	931,758	**931,758**	943,774	950,256
223	Utilities	28,000	28,000	**28,000**	28,000	28,000
224	Supplies and Materials	54,000	54,000	**54,000**	54,000	54,000
225	Communications Expenses	43,500	43,500	**43,500**	43,500	43,500
226	Maintenance Services	19,000	19,000	**19,000**	19,000	19,000
227	Rental of Asset	18,935	18,935	**18,935**	18,935	18,935
229	Insurance	28,500	28,500	**28,500**	28,500	28,500
	Total Use of Goods and Services	191,935	191,935	**191,935**	191,935	191,935
		-				
233	Hosting and entertainment	10,000	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	15,000	15,000	**15,000**	15,000	15,000
Mission to the OAS & U.S. Recurrent Expenditure		1,138,693	1,138,693	**1,138,693**	1,150,709	1,157,191

TOTAL EXPENDITURE					
	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
Mission to the OAS & U.S. Total Expenditure	1,138,693	1,138,693	**1,138,693**	1,150,709	1,157,191
Recurrent Expenditure	1,138,693	1,138,693	**1,138,693**	1,150,709	1,157,191
Capital Expenditure	-	-	**-**	-	-
Local Revenue	-	-	**-**	-	-
Loan	-	-	**-**	-	-

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PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2022 BUDGET		ACHIEVEMENTS 2022
1		
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KEY PRIORITIES/STRATEGIES 2023 BUDGET	
1	To preserve and safeguard Grenada's Interest in the USA and within the OAS
2	To promote the economic and social advancement of Grenada
3	Promote Diaspora Engagement and provide Consular Services
4	Promote trade and investment opportunities
5	Promote Grenada as a safe destination through collaboration with GTA

KEY PERFORMANCE INDICATORS		Actual 2021	Actual Provisional 2022	**Planned 2023**	Estimates 2024	Estimates 2025
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	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**		

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STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	Estimates 2023
K	Ambassador	1	1		72,768	**72,768**
J	Counselor	1	1		70,320	**70,320**
	Relief				6,630	**6,630**
	Total Salary Established Staff	2	2	149,718	149,718	**149,718**
	Salary Increment			-		**-**
	Total Other Payment Established Staff			-	452,040	**452,040**
	Total Personnel Emolument			149,718	601,758	**601,758**

Unestablished Staff	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
Chauffeur/Assistant	1	1		65,000	**65,000**
Administrative Assistant	1	1		65,000	**65,000**
Total Wages Unestablished Staff	2	2	130,000	130,000	**130,000**
Total Other Payment Unestablished Staff				200,000	**200,000**
Total Wages Unestablished Staff			130,000	330,000	**330,000**
Total Employee Compensation			279,718	931,758	**931,758**

NUMBER OF STAFF	Estimates 2022		Estimates 2023	
	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	-

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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 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
212	Wages	102,132	102,132	**102,132**	102,132	102,132
213	Professional Services (Wages & Salaries)	1,500	1,500	**1,500**	1,538	1,559
214	Allowance	22,511	22,511	**22,511**	22,511	22,511
	Total Employee Compensation	126,143	126,143	**126,143**	126,181	126,201
220	Local travel and subsistence	2,750	2,750	**2,750**	2,750	2,750
221	International travel and subsistence	-	20	**20**	20	20
223	Utilities	5,150	5,150	**5,150**	5,150	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	151,448	151,468	**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
	Total Other Goods and Services	3,850	4,050	**4,050**	4,050	4,050
Mission to Venezuela Recurrent Expenditure		281,441	281,661	**281,661**	281,699	281,719

TOTAL EXPENDITURE					
	Actual Provisional 2021	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
Mission to Venezuela Total Expenditure	281,441	281,661	**281,661**	281,699	281,719
Recurrent Expenditure	281,441	281,661	**281,661**	281,699	281,719
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Loan	-	-	-	-	-

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PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2022 BUDGET		ACHIEVEMENTS 2022
1		
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KEY PRIORITIES/STRATEGIES 2023 BUDGET	
1	Promote Dispora engagement and provide Consular services to Grenadian residents in Venezuela and other neighbouring countries and other persons wishing to visit Grenada
2	Promote trade and investment opportunities
3	Promote Grenada as a safe designation through collboration with GTA
4	Work closely with regional organisations (CARICOM & Central America) to further the process of integration and collaboration at regional and hemispheric levels
5	Monitor/participate in regional co-ordination work of SELA and ALBA
6	Resource Mobilisation

KEY PERFORMANCE INDICATORS		Actual 2021	Actual Provisional 2022	**Planned 2023**	Estimates 2024	Estimates 2025
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	Increased access to grants and TA initiatives	1% increase grants	2% increase grants	**3% increase grants**		
3	Public satisfaction with representation	50%	75%	**100%**		
4						

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STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	Estimates 2023
		-	-		-	-
		-	-			-
	Total Salary Established Staff	-	-	-	-	-
	Salary Increment					-
	Total Other Payment Established Staff			-	-	-
	Total Personnel Emolument			-	-	-

Unestablished Staff	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
Secretary	1	1		26,588	**26,588**
Chauffeur/Assistant	1	1		22,496	**22,496**
Total Wages Unestablished Staff	2	2	102,132	49,084	**49,084**
Total Other Payment Unestablished Staff				77,059	**77,059**
Total Wages Unestablished Staff			102,132	126,143	**126,143**
Total Employee Compensation			102,132	126,143	**126,143**

NUMBER OF STAFF	Estimates 2022		Estimates 2023	
	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	-

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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 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
211	Personal Emoluments	59,795	59,795	**61,314**	61,314	62,133
212	Wages	-	20	**20**	20	20
214	Allowance	115,435	115,435	**115,435**	115,435	115,435
	Total Employee Compensation	175,230	175,250	**176,769**	176,769	177,588
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
	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		175,230	175,350	**176,869**	176,869	177,688

TOTAL EXPENDITURE

	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
Mission to Brussels Total Expenditure	175,230	175,350	**176,869**	176,869	177,688
Recurrent Expenditure	175,230	175,350	**176,869**	176,869	177,688
Capital Expenditure	-	-	**-**	-	-
Local Revenue	-	-	**-**	-	-
Loan	-	-	**-**	-	-

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PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2022 BUDGET		ACHIEVEMENTS 2022
1		
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KEY PRIORITIES/STRATEGIES 2023 BUDGET	
1	Promote Diaspora Engagement and provide Consular services to Grenadinas in Europe
2	Promote trade and investment opportunities
3	Promote Grenada as a safe destination through collaboration with GTA
4	Resource Mobilisation
5	

KEY PERFORMANCE INDICATORS		Actual 2021	Actual Provisional 2022	**Planned 2023**	Estimates 2024	Estimates 2025
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						

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STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
	Ambassador	-	-		59,785	**61,304**
	Counsellor	-	-		10	**10**
		-	-		-	**-**
	Total Salary Established Staff	-	-	59,795	59,795	**61,314**
	Salary Increment			-		**-**
	Total Other Payment Established Staff			-	-	**-**
	Total Personnel Emolument			59,795	59,795	**61,314**

Unestablished Staff	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
Secretary	-	-		10	**10**
Chauffeur/Assistant	-	-		10	**10**
Total Wages Unestablished Staff	-	-	-	20	**20**
Total Other Payment Unestablished Staff			-	115,435	**115,435**
Total Wages Unestablished Staff			-	115,455	**115,455**
Total Employee Compensation			59,795	175,250	**176,769**

NUMBER OF STAFF	Estimates 2022		Estimates 2023	
	Established	Non Established	Established	Non Established
Total Positions	-	-	-	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	-	-	-	-

DTO POSTS	Number
None	-
Total staff	-

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PROGRAMME DETAILS

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

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
211	Personal Emoluments	57,384	57,384	**57,384**	58,842	59,628
212	Wages	208,420	208,420	**208,420**	213,307	215,944
213	Professional Services (Wages & Salaries)	12,000	12,000	**12,000**	12,305	12,469
214	Allowance	177,946	177,946	**177,946**	177,946	177,946
	Total Employee Compensation	455,750	455,750	**455,750**	462,400	465,987
220	Local travel and subsistence	5,000	5,000	**5,000**	5,000	5,000
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	63,600	63,600	**63,600**	63,600	63,600
226	Maintenance Services	7,000	7,000	**7,000**	7,000	7,000
227	Rental of Asset	274,000	274,000	**274,000**	274,000	274,000
229	Insurance	36,500	36,500	**36,500**	36,500	36,500
	Total Use of Goods and Services	446,100	446,100	**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		942,850	942,850	**942,850**	949,500	953,087

TOTAL EXPENDITURE					
	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
Consulate Office (Canada) Total Expenditure	942,850	942,850	**942,850**	949,500	953,087
Recurrent Expenditure	942,850	942,850	**942,850**	949,500	953,087
Capital Expenditure	-	-	**-**	-	-
Local Revenue	-	-	**-**	-	-
Loan	-	-	**-**	-	-

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PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2022 BUDGET		ACHIEVEMENTS 2022
1		
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KEY PRIORITIES/STRATEGIES 2023 BUDGET	
1	Promote Diaspora Engagement and provide Consular services to Grenadians in Canada
2	Promote trade and investment opportunities
3	Promote Grenada as a safe destination through collaboration with GTA
4	Resource Mobilisation
5	

KEY PERFORMANCE INDICATORS		Actual 2021	Actual Provisional 2022	**Planned 2023**	Estimates 2024	Estimates 2025
Output Indicators (What has been/will be produced or delivered by the programme)						
1	No.of events hosted					
2	No. of reports					
3	No.of Grenadians assisted					
4	Digital Registry					
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Effective representation of Grenadian Cultural Diversity					
2	Increased access to grants and TA initiatives					
3	Public satisfaction with representation					
4	Established platform for engagement and investment					

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STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
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 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
Administrative Assistant	1	1		78,000	**78,000**
Clerical Assistant	1	1		65,520	**65,520**
Chauffeur/Assistant	1	1		48,900	**48,900**
Total Wages Unestablished Staff	3	3	208,420	192,420	**192,420**
Total Other Payment Unestablished Staff				28,000	**28,000**
Total Wages Unestablished Staff			208,420	220,420	**220,420**
Total Employee Compensation			208,420	455,750	**455,750**

NUMBER OF STAFF	Estimates 2022		Estimates 2023	
	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	-

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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 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
211	Personal Emoluments	65,560	65,560	**65,560**	67,225	68,123
213	Professional Services (Wages & Salaries)	50,000	50,000	**50,000**	51,270	51,955
214	Allowance	123,082	123,082	**123,082**	123,082	123,082
	Total Employee Compensation	238,642	238,642	**238,642**	241,577	243,160
220	Local travel and subsistence	13,565	13,565	**13,565**	13,565	13,565
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	374,190	374,190	**374,190**	374,190	374,190
233	Hosting and entertainment	-	10,000	**10,000**	10,000	10,000
235	Contracts, Outsourcing and Other Services	-	4,500	**4,500**	4,500	4,500
	Total Other Goods and Services	-	14,500	**14,500**	14,500	14,500
Mission to Cuba Recurrent Expenditure		612,832	627,332	**627,332**	630,267	631,850

TOTAL EXPENDITURE					
	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
Mission to Cuba Total Expenditure	612,832	627,332	**627,332**	630,267	631,850
Recurrent Expenditure	612,832	627,332	**627,332**	630,267	631,850
Capital Expenditure	-	-	**-**	-	-
Local Revenue	-	-	**-**	-	-
Loan	-	-	**-**	-	-

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PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2022 BUDGET		ACHIEVEMENTS 2022
1		
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KEY PRIORITIES/STRATEGIES 2023 BUDGET	
1	Maintained bilateral relationship with Cuba
2	Promote trade and investment opportunities
3	Increase opportunities for scholarships in the Cuba

KEY PERFORMANCE INDICATORS		Actual 2021	Actual Provisional 2022	**Planned 2023**	Estimates 2024	Estimates 2025
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%**	0%	0%
3	Established platform for engagement of students	1	1	**1**	-	-
4						

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STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
K	Ambassador	1	1		65,560	**65,560**
	Total Salary Established Staff	1	1	65,560	65,560	**65,560**
	Salary Increment					**-**
	Total Other Payment Established Staff			-	123,082	**123,082**
	Total Personnel Emolument			65,560	188,642	**188,642**

Unestablished Staff	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
Total Wages Unestablished Staff	-	-	-	-	**-**
Total Other Payment Unestablished Staff					**-**
Total Wages Unestablished Staff			-	-	**-**
Total Employee Compensation			65,560	188,642	**188,642**

NUMBER OF STAFF	Estimates 2022		Estimates 2023	
	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	-

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PROGRAMME DETAILS

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

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
213	Professional Services (Wages & Salaries)	50,400	50,400	**50,400**	51,680	52,371
213	Professional Services (Allowances)	4,800	4,800	**4,800**	4,800	4,800
	Total Employee Compensation	55,200	55,200	**55,200**	56,480	57,171
220	Local travel and subsistence	2,000	2,000	**2,000**	2,000	2,000
224	Supplies and Materials	3,250	3,250	**3,250**	3,250	3,250
225	Communications Expenses	14,900	14,900	**14,900**	14,900	14,900
	Total Use of Goods and Services	20,150	20,150	**20,150**	20,150	20,150
		-				
233	Hosting and entertainment	5,000	5,000	**5,000**	5,000	5,000
235	Other Services	1,500	1,500	**1,500**	1,500	1,500
	Total Other Goods and Services	6,500	6,500	**6,500**	6,500	6,500
Mission to Trinidad & Tobago Recurrent Expenditure		81,850	81,850	**81,850**	83,130	83,821

TOTAL EXPENDITURE					
	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
Mission to Trinidad & Tobago Total Expenditure	81,850	81,850	**81,850**	83,130	83,821
Recurrent Expenditure	81,850	81,850	**81,850**	83,130	83,821
Capital Expenditure	-	-	**-**	-	-
Local Revenue	-	-	**-**	-	-
Loan	-	-	**-**	-	-

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PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2022 BUDGET		ACHIEVEMENTS 2022
1		
2		
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KEY PRIORITIES/STRATEGIES 2023 BUDGET	
1	Promote trade and investment opportunities
2	Promote Diaspora Engagements and Consular services to Grenadians in Trinidad and Tobago
3	Increase opportunities for scholarships in Trinidad
4	Promote Grenada as a safe destination through collaboration with GTA
5	Resource Mobilisation

KEY PERFORMANCE INDICATORS		Actual 2021	Actual Provisional 2022	**Planned 2023**	Estimates 2024	Estimates 2025
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%**	0%	0%
3	New bilateral initiatives launched	1	1	**1**	-	-
4						

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STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
		-			-	
	Total Salary Established Staff	-	-	-	-	**-**
	Salary Increment			-	-	**-**
	Total Other Payment Established Staff			-	-	
	Total Personnel Emolument			-	-	**-**

Unestablished Staff	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
				-	
Total Wages Unestablished Staff	-	-	-	-	**-**
Total Other Payment Unestablished Staff				-	**-**
Total Wages Unestablished Staff			-	-	**-**
Total Employee Compensation			-	-	**-**

NUMBER OF STAFF	Estimates 2022		Estimates 2023	
	Established	Non Established	Established	Non Established
Total Positions	-	-	-	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	-	-	-	-

DTO POSTS	Number
None	-
Total staff	-

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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 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
211	Personal Emoluments	67,378	67,378	**69,089**	69,089	70,012
213	Professional Services (Wages & Salaries)	-	50	**50**	50	50
214	Allowance	83,972	83,972	**83,972**	83,972	83,972
	Total Personnel Direct	151,350	151,400	**153,111**	153,111	154,034
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	**140,000**	140,000	140,000
229	Insurance	-	30	**30**	30	30
	Total Personnel Indirect	-	230	**140,220**	140,220	140,220
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		151,350	151,660	**293,361**	293,361	294,284

TOTAL EXPENDITURE					
	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
Mission to China Total Expenditure	151,350	151,660	**293,361**	293,361	294,284
Recurrent Expenditure	151,350	151,660	**293,361**	293,361	294,284
Capital Expenditure	-	-	**-**	-	-
Local Revenue	-	-	**-**	-	-
Loan	-	-	**-**	-	-

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PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2022 BUDGET		ACHIEVEMENTS 2022
1		
2		
3		
4		
5		

KEY PRIORITIES/STRATEGIES 2023 BUDGET	
1	Maintained bilateral relationship with the People's Republic of China
2	Promote trade and investment opportunities
3	Increase opportunities for scholarships in China
4	Resource Mobilisation
5	

KEY PERFORMANCE INDICATORS		Actual 2021	Actual Provisional 2022	**Planned 2023**	Estimates 2024	Estimates 2025
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%**	0%	0%
3	Increased access to scholarships	2%	3%	**5%**	0%	0%
4	Increased signed commercial agreements	1	2	**2**	-	-

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STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
K	Ambassador	1	1		67,368	**69,079**
H	Frist Secretary				10	**10**
	Total Salary Established Staff	1	1	67,378	67,378	**69,089**
	Salary Increment			-	-	**-**
	Total Other Payment Established Staff				84,022	**84,022**
	Total Personnel Emolument			67,378	151,400	**153,111**

Unestablished Staff	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
Secretary				-	
					-
					-
Receptionist /Assistant				-	**-**
Driver				-	**-**
Cleaner/Janitorial				-	**-**
Total Wages Unestablished Staff	-	-	-	-	**-**
Total Other Payment Unestablished Staff					**-**
Total Wages Unestablished Staff			-	-	**-**
Total Personnel Emoluments and Wages			67,378	151,400	**153,111**

NUMBER OF STAFF	Estimates 2022		Estimates 2023	
	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	-

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PROGRAMME DETAILS

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

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
211	Personal Emoluments	-	20	**46,604**	47,787	48,425
212	Wages	-	20	**20**	20	20
214	Allowance	-	10	**13,210**	13,210	13,210
	Total Employee Compensation	-	50	**59,834**	61,017	61,655
220	Local travel and subsistence	-	10	**10**	10	10
221	International travel and subsistence	-	10	**10**	10	10
223	Utilities	-	10	**12,000**	12,000	12,000
224	Supplies and Materials	-	10	**6,000**	6,000	6,000
225	Communications Expenses	-	10	**2,400**	2,400	2,400
226	Maintenance Services	-	10	**10**	10	10
227	Rental of Asset	-	10	**57,240**	57,240	57,240
229	Insurance	-	10	**5,000**	5,000	5,000
	Total Use of Goods and Services	-	80	**82,670**	82,670	82,670
233	Hosting and entertainment	-	10	**10**	10	10
	Total Other Goods and Services	-	10	**10**	10	10
Mission to Miami Recurrent Expenditure		-	140	**142,514**	143,697	144,335

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CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
Mission to Miami Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
Mission to Miami Total Expenditure	-	140	**142,514**	143,697	144,335
Recurrent Expenditure	-	140	**142,514**	143,697	144,335
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2022 BUDGET		ACHIEVEMENTS 2022
1		
2		
3		
4		
5		

KEY PRIORITIES/STRATEGIES 2023 BUDGET	
1	Promote trade and investment opportunities
2	Promote Grenada as a safe destination thriugh collaboration with GTA
3	Promote Diaspora Engagaement and Consular services
4	Resource Mobilisation
5	

KEY PERFORMANCE INDICATORS		Actual 2021	Actual Provisional 2022	**Planned 2023**	Estimates 2024	Estimates 2025
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						

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STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
		-	-		-	-
		-	-		-	-
		-	-		-	-
	Total Salary Established Staff	-	-	-	-	-
	Salary Increment			-		-
	Total Other Payment Established Staff			-	-	-
	Total Personnel Emolument			-	-	-

Unestablished Staff	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
Secretary	-	-		-	-
Chauffeur/Assistant	-	-		-	-
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Employee Compensation			-	-	-

NUMBER OF STAFF	Estimates 2022		Estimates 2023	
	Established	Non Established	Established	Non Established
Total Positions	-	-	-	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	-	-	-	-

DTO POSTS	Number
None	-
Total staff	-

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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 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
211	Personal Emoluments	538,484	842,640	**542,885**	542,885	542,885
213	Professional Services (Wages & Salaries)	17,462	1,500	**1,500**	1,500	1,500
214	Allowance	33,114	64,622	**29,664**	29,664	29,664
	Total Employee Compensation	589,061	908,762	**574,049**	574,049	574,049
220	Local travel and subsistence	-	3,500	**2,700**	2,700	2,700
221	International travel and subsistence	-	-	**14,000**	14,000	14,000
222	Training	-	7,000	**3,500**	3,500	3,500
224	Supplies and Materials	8,550	10,000	**6,000**	6,000	6,000
225	Communications Expenses	-	600	**300**	300	300
228	Consultancy Services	-	1,000	**1,500**	1,500	1,500
229	Insurance	-	1,000	**2,000**	2,000	2,000
	Total Use of Goods and Services	8,550	23,100	**30,000**	30,000	30,000
233	Hosting and entertainment	-	-	**3,500**	3,500	**3,500**
235	Contracts, Outsourcing and Other Services	622	48,000	**88,000**	48,000	48,000
	Total Other Goods and Services	622	48,000	**91,500**	51,500	51,500
262	Grants and Contributions	920,441	956,996	**956,996**	956,996	956,996
	Total Grants	920,441	956,996	**956,996**	956,996	956,996
Trade Recurrent Expenditure		1,518,674	1,936,858	**1,652,545**	1,612,545	1,612,545

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CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
0100557 - Implementation of National Export Strategy	-	130,000	**130,000**	130,000	-
Local Revenue	-	100,000	-	100,000	-
Grant	-	30,000	**130,000**	30,000	-
Loan					
0053544 - Enhancing Export Through Strengthening of the G'da Bureau of Standards	-	-	**2,270,000**	-	-
Local Revenue	-	-	**2,270,000**		
Grant		-	-		
Loan					
0053534 - Small Business Development	-	130,000	**130,000**	100,000	-
Local Revenue	-	100,000	**130,000**	100,000	-
Grant		30,000		-	-
Loan					
0053527 - Support to National Quality Policy	-	70,000	**70,000**	40,000	-
Local Revenue		40,000	**70,000**	40,000	-
Grant		30,000	-	-	-
Loan					
Trade Capital Expenditure	-	330,000	**2,600,000**	270,000	-
Local Revenue	-	240,000	**2,470,000**	240,000	-
Grant	-	90,000	**130,000**	30,000	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE

	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
Trade Total Expenditure	1,518,674	2,266,858	**4,252,545**	1,882,545	1,612,545
Recurrent Expenditure	1,518,674	1,936,858	**1,652,545**	1,612,545	1,612,545
Capital Expenditure	-	330,000	**2,600,000**	270,000	-
Local Revenue	-	240,000	**2,470,000**	240,000	-
Grant	-	90,000	**130,000**	30,000	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2022 BUDGET		ACHIEVEMENTS 2022
1	Implementation of National Export Strategy	Certfied fifteen (15) massage therapists at the CVQ level under the Health and Wellness Sector of the Strategy
2	Implementation of MSME Policy	Work is ongoing to develop new incentive framework for MSMEs
3	Implementation of National Export Strategy	Agreement on Fisheries Subsidies concluded at the WTO . Submitted proposal on Investment Facilitation for Development at the WTO. Attended Negotiating meetings re: the Caricom- Colombia bilateral negotiations
4	Implementation of Trade Agreements	Work commenced on implemetimg CET based on HS 2022. Submitted information and data requested and participated in CARIFORUM- EU meeting for the Second five(5) year review of the Economic Partnership Agreement. Training and assistance in drafting of legislation is ongoing in the area of TRIPs. Commenced work on electronic payment of Customs Duties and Taxes
5	Export Promotion and Development	Grenada partcipated in Dubai Expo. Conducted factory visits and market research. Participated in OECS Consultancy to restructure the Non-Tariff border taxes which help facilities of trade throughout the OECS
6	Support the Implementaton of the National Quality Policy	Implementation of the project "Agri-Food Sector Development and Strengthening of the National Food Safety Systems in Grenada" Implementation of the CARICOM Development Fund Project - "Enhancing Exports with the Strengthening of the Grenda Bureau of Standards " which supports the implementation of the National Quality Policy.
KEY PRIORITIES/STRATEGIES 2023 BUDGET		
1	Implementation of National Export Strategy	

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2	MSME Development
3	Trade Negotiations and implementation
4	Export Development and Promotion
5	Trade facilitation
6	Support the Implementaton of the National Quality Policy
7	Service Sector Development

	KEY PERFORMANCE INDICATORS	Actual 2021	Actual Provisional 2022	**Planned 2023**	Estimates 2024	Estimates 2025
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Implementation of activities from the National Export Strategy		At least 6	**At least 6**	At least 6	
2	No. of reports on Trade Negotiations prepared					
3	No. of consultations with the private sector and relevant stakeholders on trade negotiations.					
4	Made in Grenada Expo held		1	**1**	1	
5	No. of factory visits conducted		12	**12**	12	
6	No. of Market Research completed		4	**4**	4	
7	Implement of measures under the WTO Trade					
8	Development of Small Business Policy					
9	Training Small Businesses in Business management		At least 100			
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Grenada's products exported to new markets					
2	A better regulated Service Sector					
3	Compliance with trade agreements					
4	Improvement in trade procedures					
5	A more robust MSME Sector which can better withstand disasters and economic shocks					
6	Greater promotion of local produce					

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STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
K	Director of Trade	1	1		88,453	**91,991**
J	Senior Trade Officer*	2	2		152,116	**158,200**
I	Trade Officer I	3	2		114,555	**119,137**
H	Trade Officer II	1	2		116,552	**121,214**
E	Trade Information Officer	1	1		43,727	**45,476**
C	Clerk II	1	1		10	**10**
	* Six months provision					
	Total Salary Established Staff	9	9	538,484	515,413	**536,028**
	Salary Increment			-	-	**-**
	Other Payment Established Staff				29,664	**29,664**
	Total Other Payment Established Staff				6,593	**6,857**
	Total Personnel Emolument			538,484	522,006	**542,885**

Unestablished Staff	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
	-	-	-	-	-
	-	-	-	-	-
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	1,500	**1,500**
Total Wages Unestablished Staff			-	1,500	**1,500**
Total Employee Compensation			538,484	553,170	**574,049**

NUMBER OF STAFF	Estimates 2022		Estimates 2023	
	Established	Non Established	Established	Non Established
Total Positions	9	-	9	-
Vacant Positions	1		-	-
Study Leave				
Seconded Positions				-
Total Staff Working	8	-	9	-

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

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VOTE 17 - FINANCIAL INTELLIGENCE UNIT

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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 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
0105	**Financial Intelligence Unit**	433,134	565,089	**851,251**	864,785	872,084
	Recurrent Expenditure	433,134	565,089	**851,251**	864,785	872,084
	Capital Expenditure	-	-	**-**	-	-
	Local Revenue					
	Grant					
	Loan					
	TOTAL BUDGET CEILING	433,134	565,089	**851,251**	864,785	872,084
	Recurrent Expenditure	433,134	565,089	**851,251**	864,785	872,084
	Capital Expenditure	-	-	**-**	-	-
	Local Revenue	-	-	**-**	-	-
	Grant	-	-	**-**	-	-
	Loan	-	-	**-**	-	-

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

S.O.C.	Description	Actual Provisional 2022	Approved Estimated 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
211	Personal Emoluments	215,553	240,623	**485,817**	498,157	504,812
212	Wages	-	-	**14,025**	14,381	14,573
213	Professional Services (Wages & Salaries)	16,456	47,180	**34,180**	35,018	35,470
214	Allowance	109,799	175,829	**151,829**	151,829	151,829
	Total Employee Compensation	341,807	463,632	**719,451**	732,985	740,284
220	Local travel and subsistence	1,060	6,000	**11,000**	11,000	11,000
221	International travel and subsistence	-	-	**5,000**	5,000	5,000
222	Training	-	26,000	**25,500**	25,500	25,500
224	Supplies and Materials	42,754	35,157	**40,500**	40,500	40,500
225	Communications Expenses	-	1,700	**1,500**	1,500	1,500
226	Maintenance Services	29,289	6,800	**13,000**	13,000	13,000
229	Insurance	5,915	10,500	**20,000**	20,000	20,000
	Total Use of Goods and Services	79,018	86,157	**116,500**	116,500	116,500
235	Contracts. Outsourcing and Other Services	12,309	15,300	**15,300**	15,300	15,300
	Total Other Goods and Services	12,309	15,300	**15,300**	15,300	15,300
	Total Recurrent Expenditure	433,134	565,089	**851,251**	864,785	872,084

STAFF SUMMARY	Estimates 2022		Estimates 2023	
	Established	Un-Established	Established	Un-Established
Total Positions	7	2	9	2
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	7	2	9	2

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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 2022	Approved Estimated 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
211	Personal Emoluments	215,553	240,623	**485,817**	498,157	504,812
212	Wages	-	-	**14,025**	14,381	14,573
213	Professional Services (Wages & Salaries)	16,456	47,180	**34,180**	35,018	35,470
214	Allowance	109,799	175,829	**151,829**	151,829	151,829
	Total Employee Compensation	341,807	463,632	**719,451**	732,985	740,284
220	Local travel and subsistence	1,060	6,000	**11,000**	11,000	11,000
221	International travel and subsistence	-	-	**5,000**	5,000	5,000
222	Training	-	26,000	**25,500**	25,500	25,500
224	Supplies and Materials	42,754	35,157	**40,500**	40,500	40,500
225	Communications Expenses	-	1,700	**1,500**	1,500	1,500
226	Maintenance Services	29,289	6,800	**13,000**	13,000	13,000
229	Insurance	5,915	10,500	**20,000**	20,000	20,000
	Total Use of Goods and Services	79,018	86,157	**116,500**	116,500	116,500
235	Contracts. Outsourcing and Other Services	12,309	15,300	**15,300**	15,300	15,300
	Total Other Goods and Services	12,309	15,300	**15,300**	15,300	15,300
Financial Intelligence Unit Recurrent Expenditure		433,134	565,089	**851,251**	864,785	872,084

TOTAL EXPENDITURE					
	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
Financial Intelligence Unit Total Expenditure	433,134	565,089	**851,251**	864,785	872,084
Recurrent Expenditure	433,134	565,089	**851,251**	864,785	872,084
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Loan	-	-	-	-	-

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PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2022 BUDGET		ACHIEVEMENTS 2022
1		
2		
3		

KEY PRIORITIES/STRATEGIES 2023 BUDGET	
1	Strengthen FIU institutional framework to improve internal mechanism to facilitate the alignments to legislation
2	Enhance analysis, investigation and prosecution mechanisms
3	Streamline best practices, mplement tools and enhance monitoring, prevention and detection structures to maintain a secure financial sector

KEY PERFORMANCE INDICATORS		Actual 2021	Actual Provisional 2022	Planned 2023	Estimates 2024	Estimates2025
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Number of AML/CFT Technical working groups established.	-	-	-	-	
2	Number of AML/CFT audit conducted.	-	-	-	-	
3	Number of training sessions with Financial Institutions conducted.		9	**At least to be conducted**		
4	Number of AML/CFT Cases		8			
5	Number of Public/Media engagement			**12**		
6	Number of seized assets disposed and Revenue Generated		14 assets to be disposed	**Disposed of all**		
7	Number of confistication and value	-	One (1) Cash Confisation at a	**Confiscate all items stipulated**		
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme.)						
1	Number of MOUs among entities.	-	-	-		
2	% of target Banks and Non- Banks (Credit Unions) audited.	-	-	-	-	
3	% of compliance of senior level employees of Banks and Credit Unions		40%	**50%**	60%	65%
4	Customers and stakeholders satisfaction in services provided		60%	**70%**	80%	80%
5		-	-	-	-	

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STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
K	Director		1			**103,033**
J	Deputy Director		1			**91,991**
PO4	Inspector	1	1		52,125	**54,210**
PO3	Sergeant	2	2		90,646	**94,274**
PO2	Corporal	3	3		77,980	**121,643**
	Office Attendant	1	1		19,872	**20,666**
	Relief				-	**-**
	Total Salary Established Staff	7	9	215,553	240,623	**485,817**
	Salary Increment			-	-	**-**
	Total Other Payment Established Staff			109,799	175,829	**151,829**
	Total Personal Emolument			325,351	416,452	**637,646**
	Unestablished Staff					
	Driver	1	1		-	**-**
	Cleaner	1	1		-	**14,025**
	Total Wages Unestablished Staff	2	2	-	-	**14,025**
	Total Other Payment Unestablished Staff			16,456	47,180	**67,780**
	Total Wages Unestablished Staff			16,456	47,180	**81,805**
	Total Employee Compensation			341,807	463,632	**719,451**

NUMBER OF STAFF	Estimates 2022		Estimates 2023	
	Established	Un-Established	Established	Un-Established
Total Positions	7	2	9	2
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	7	2	9	2

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

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

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

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

VISION STATEMENT
A reliable, efficient, service - oriented Ministry

Programme No.	Programme	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
001	**Administration**	8,146,760	9,608,234	**2,876,221**	2,898,275	2,910,171
	Recurrent Expenditure	2,003,260	2,608,234	**2,876,221**	2,898,275	2,910,171
	Capital Expenditure	6,143,500	7,000,000	**-**	-	-
	Local Revenue	-	-	**-**	-	-
	Grant	6,143,500	7,000,000	**-**	-	-
	Loan	-	-	**-**	-	-
014	**Department of Public Administration**	1,416,641	2,315,083	**2,795,085**	2,443,498	2,469,611
	Recurrent Expenditure	1,416,641	1,835,083	**2,395,085**	2,443,498	2,469,611
	Capital Expenditure	-	480,000	**400,000**	-	-
	Local Revenue	-	100,000	**400,000**	-	-
	Grant	-	380,000	**-**	-	-
	Loan	-	-	**-**	-	-
051	**Printery**	818,313	1,277,811	**1,340,049**	1,335,653	1,321,766
	Recurrent Expenditure	818,313	1,237,811	**1,265,049**	1,285,653	1,296,766
	Capital Expenditure	-	40,000	**75,000**	50,000	25,000
	Local Revenue	-	40,000	**75,000**	50,000	25,000
	Grant	-	-	**-**	-	-
	Loan	-	-	**-**	-	-
013	**NaDMA**	1,469,710	2,889,691	**2,360,123**	1,340,276	1,175,738
	Recurrent Expenditure	437,710	668,691	**934,672**	886,126	875,738
	Capital Expenditure	1,032,000	2,221,000	**1,425,451**	454,150	300,000
	Local Revenue	-	60,000	**695,000**	375,000	300,000
	Grant	1,032,000	2,161,000	**730,451**	79,150	-
	Loan	-	-	**-**	-	-
015	**Information**	1,188,575	1,559,235	**2,276,828**	2,211,047	1,977,582
	Recurrent Expenditure	837,546	794,235	**1,926,828**	1,961,047	1,977,582
	Capital Expenditure	351,029	765,000	**350,000**	250,000	-
	Local Revenue	-	65,000	**350,000**	250,000	-
	Grant	351,029	700,000	**-**	-	-
	Loan	-	-	**-**	-	-
	TOTAL BUDGETING CEILING	13,039,998	17,650,054	**11,648,306**	10,228,749	9,854,867
	Recurrent Expenditure	5,513,469	7,144,054	**9,397,855**	9,474,599	9,529,867
	Capital Expenditure	7,526,529	10,506,000	**2,250,451**	754,150	325,000
	Local Revenue	-	265,000	**1,520,000**	675,000	325,000
	Grant	7,526,529	10,241,000	**730,451**	79,150	-
	Loan	-	-	**-**	-	-

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

S.O.C.	Description	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
211	Personal Emoluments	2,675,484	3,400,514	**3,961,533**	4,060,460	4,113,818
213	Professional Services (Wages & Salaries)	688,677	921,888	**1,527,763**	1,566,530	1,587,440
213	Professional Services (Allowances)	-	-	-	-	-
214	Allowance	210,740	238,604	**172,793**	172,793	172,793
	Total Employee Compensation	3,574,901	4,561,006	**5,662,089**	5,799,783	5,874,051
220	Local travel and subsistence	7,964	26,082	**58,347**	58,347	58,347
221	International travel and subsistence	-	-	**12,500**	12,500	12,500
222	Training	2,550	103,325	**165,000**	165,000	165,000
224	Supplies and Materials	432,492	452,440	**482,972**	480,972	477,972
225	Communications Expenses	16,328	16,500	**96,550**	37,600	21,600
226	Maintenance Services	85,666	133,600	**150,200**	150,200	150,200
227	Rental of Asset	2,133	5,750	**5,750**	5,750	5,750
229	Insurance	9,160	22,831	**19,856**	19,856	19,856
	Total Use of Goods and Services	556,294	760,528	**991,175**	930,225	911,225
233	Hosting and entertainment	-	20,000	**30,000**	30,000	30,000
235	Contracts, Outsourcing and Other Services	1,382,276	1,777,520	**2,629,591**	2,629,591	2,629,591
	Total Other Goods and Services	1,382,276	1,797,520	**2,659,591**	2,659,591	2,659,591
262	Grants and Contributions	-	-	**85,000**	85,000	85,000
	Total Grants	-	-	**85,000**	85,000	85,000
270	Public Assistance	-	25,000	-	-	-
	Total Social Benefits	-	25,000	-	-	-
	Total Recurrent Expenditure	5,513,470	7,144,054	**9,397,855**	9,474,599	9,529,867

STAFF SUMMARY	Estimates 2022		Estimates 2023	
	Established	Non Established	Established	Non Established
Total Positions	76	-	80	-
Vacant Positions	6	-	4	-
Seconded Positions	3	-	-	-
Frozen Positions	6	-	4	-
Total Staff Working	67	-	76	-

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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 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
211	Personal Emoluments	739,530	983,459	**744,354**	763,013	773,077
213	Professional Services (Wages & Salaries)	57,308	105,346	**133,674**	137,069	138,901
213	Professional Services (Allowances)	-	-	**-**	-	-
214	Allowance	81,122	91,529	**23,593**	23,593	23,593
	Total Employee Compensation	877,960	1,180,334	**901,621**	923,675	935,571
220	Local travel and subsistence	-	1,000	**15,000**	15,000	15,000
221	International travel and subsistence	-	-	**7,200**	7,200	7,200
222	Training	2,550	5,000	**25,000**	25,000	25,000
224	Supplies and Materials	120,918	71,500	**77,000**	77,000	77,000
225	Communications Expenses	174	500	**500**	500	500
226	Maintenance Services	14,075	9,500	**9,500**	9,500	9,500
229	Insurance	-	1,800	**1,800**	1,800	1,800
	Total Use of Goods and Services	137,716	89,300	**136,000**	136,000	136,000
235	Contracts, Outsourcing and Other Services	987,583	1,338,600	**1,838,600**	1,838,600	1,838,600
	Total Other Goods and Services	987,583	1,338,600	**1,838,600**	1,838,600	1,838,600
Administration Recurrent Expenditure		2,003,260	2,608,234	**2,876,221**	2,898,275	2,910,171

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
0013505 - Special Projects	6,143,500	7,000,000	**-**	-	-
Local Revenue	-	-			
Grant	6,143,500	7,000,000	**-**	**-**	-
Loan					
Administration Capital Expenditure	6,143,500	7,000,000	**-**	-	-
Local Revenue	-	-	**-**	-	-
Grant	6,143,500	7,000,000	**-**	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE

	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
Administration Total Expenditure	8,146,760	9,608,234	**2,876,221**	2,898,275	2,910,171
Recurrent Expenditure	2,003,260	2,608,234	**2,876,221**	2,898,275	2,910,171
Capital Expenditure	6,143,500	7,000,000	**-**	-	-
Local Revenue	-	-	**-**	-	-
Grant	6,143,500	7,000,000	**-**	-	-
Loan	-	-	**-**	-	-

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PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2022 BUDGET		ACHIEVEMENTS 2022
1	Strengthen the National Security Architecture at the Ministerial level	Framework for the establishment of National Security Council completed
2	Re-engineer business processes to increase efficiency	Ministry mailing suystem digitalised Commenced planning for the digitalisation of the Registry filing system and HomeAffairs Division
3	Comprehensive review of the legislative framework for Alien and Land Holding Licence	Ongoing
4	Implement the procedures for the appointment of the Justice of the Peace	Completed

KEY PRIORITIES/STRATEGIES 2023 BUDGET	
1	Strengthen the National Security Archichecture at the Ministerial level
2	Re-engineer business processes to increase effciency

KEY PERFORMANCE INDICATORS		Actual 2021	Actual Provisional 2022	**Planned 2023**	Estimates 2024	Estimates 2025
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 Strategy completed	**National Security Strategy established**		
2	Percentage of Home Affairs, Registry and Personnel paper filing system digitised	Ministry Digitalisation Plan developed, Hardware & software procuered, 25% Registry Filing system	Digtalise 50% of Administrative Functions (Registry and Personnel)	**40% digitalisation of Registry and Home Affairs Filing system**		
3	Revised Citizenship and Permanent Residence Legislation	Revised legislation approved in Parliament				
4	Revised Aliens Land Holding Licence Legislation	New schedule of fees developed and approved by Cabinet	Alien Land Holding Licence Amended to incorporate new fee schedule	**Alien Land Holding Licence Amended to incorporate new fee schedule**		
5	Number of Cabinet decision implemented (August 2022)	-	-	-	-	-
6	Percentage of Aliens Land Holding Licence issued	-	-	-	-	-
7	Number of marriage licences issued					
8	Administartive Functional review	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					
10	Procedures for the appointment of Agents that provide destination wedding packages developed					
11	Citizenship and Permanent Residence Legislation revised		Draft policy completed	**Legislation approved by Cabinet executed**		
12	New Justice of the Peace Policy and Procedures developed			**Develop policy to incorporate new procedure**		
13	National e-ID Policy and Legislation	National e-ID policy development and approved	Draft Bill Prepared	**National e-ID policy developed**	-	-

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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 Admnistrative Divisions					
3	Percentage of decisions implemented.	90%	95%	**95%**	0%	0%
4	Percentage of application collected that were processed within stipulated timeframe.	75%	80%	**90%**	0%	0%
5	Percentage level of satisfaction of external/internal Customers	80%	85%	**90%**	0%	0%
6	Reduce the time for doing business and boost efficiency					

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STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	Estimates 2023
	Prime Minister	1	1		10	**10**
	Minister	1	2		155,884	**10**
	Minister for State	2	1		67,925	**10**
L	Permanent Secretary	2	1		139,316	**103,034**
J	Senior Administrative Officer	1	1		76,058	**79,100**
J	Senior Planning Officer	1	1		66,324	**68,976**
H	Administrative Officer	4	4		217,824	**218,565**
E	Executive Officer	2	2		87,456	**90,952**
D	Secretary	1	1		36,420	**37,876**
C	Clerk Typist	1	1		30,060	**35,420**
C	Clerk	2	2		68,116	**70,841**
B	Office Attendant/Cleaner	1	1		28,346	**29,840**
	Relief				-	**-**
	Total Salary Established Staff	15	14	739,530	973,739	**734,634**
	Salary Increment			-	-	**-**
	Total Other Payment Established Staff			81,122	101,249	**33,313**
	Total Personal Emolument			820,652	1,074,988	**767,947**

Unestablished Staff

Unestablished Staff	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	Estimates 2023
Total Wages Unestablished Staff			81,122	-	
Total Other Payment Unestablished Staff			-	-	
Total Wages Unestablished Staff			57,308	105,346	**133,674**
Total Employee Compensation			959,082	1,180,334	**901,621**

NUMBER OF STAFF	Estimates 2022		Estimates 2023	
	Established	Non Established	Established	Non Established
Total Positions	15		14	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	15	-	14	-

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

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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 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
211	Personal Emoluments	1,010,825	1,189,148	**1,727,169**	1,770,674	1,794,139
213	Professional Services (Wages & Salaries)	127,406	182,092	**193,246**	198,154	200,802
214	Allowance	58,286	88,186	**88,186**	88,186	88,186
	Total Employee Compensation	1,196,517	1,459,426	**2,008,601**	2,057,014	2,083,127
220	Local travel and subsistence	1,300	1,000	**12,500**	12,500	12,500
221	International travel and subsistence	-	-	**2,500**	2,500	2,500
222	Training	-	50,000	**50,000**	50,000	50,000
224	Supplies and Materials	20,459	19,750	**19,750**	19,750	19,750
226	Maintenance Services	308	2,000	**2,000**	2,000	2,000
229	Insurance	1,467	2,859	**2,000**	2,000	2,000
	Total Use of Goods and Services	23,533	75,609	**88,750**	88,750	88,750
233	Hosting and entertainment	-	20,000	**30,000**	30,000	30,000
235	Contracts, Outsourcing and Other Services	196,591	255,048	**267,734**	267,734	267,734
	Total Other Goods and Services	196,591	275,048	**297,734**	297,734	297,734
270	Public Assistance	-	25,000	**-**	-	-
	Total Social Benefits	-	25,000	**-**	-	-
Department of Public Administration Recurrent Expenditure		1,416,641	1,835,083	**2,395,085**	2,443,498	2,469,611

CAPITAL EXPENDITURE

Project Number - Project Name	Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
0014516 - National Pension Reform Project	-	80,000	**300,000**	-	-
Local Revenue	-	-	**300,000**	-	-
Grant	-	80,000	**-**	-	
Loan					
0013565 - Public Service Management Reform	-	400,000	**100,000**	-	-
Local Revenue	-	100,000	**100,000**	-	-
Grant	-	300,000	**-**	-	-
Loan			**-**		
Department of Public Administration Capital Expenditure	-	480,000	**400,000**	-	-
Local Revenue	-	100,000	**400,000**	-	-
Grant	-	380,000	**-**	-	-
Loan	-	-	**-**	-	-

TOTAL EXPENDITURE

	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
Department of Public Administration Total Expenditure	1,416,641	2,315,083	**2,795,085**	2,443,498	2,469,611
Recurrent Expenditure	1,416,641	1,835,083	**2,395,085**	2,443,498	2,469,611
Capital Expenditure	-	480,000	**400,000**	-	-
Local Revenue	-	100,000	**400,000**	-	-
Grant	-	380,000	**-**	-	-
Loan	-	-	**-**	-	-

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PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2022 BUDGET		ACHIEVEMENTS 2022
1	Enhanced Public Administration	Completed functional review and institutional strengthening of the DPA. Organisational review of the Ministry of Carriacou and Petite Martinique Affairs and Local Government
2	Strengthened Human Resource Management	Completed functionality of the General model in the Human Capital Managemnt System Completion of Concession Managemnet Policy, Completion of policy guidelines for definitive appointment.
3	Pension Reform	Processed applications for advance pension payments
4	Promote Digital Transformation	Provided administrative and technical support for the procurement of relevant consultancies

KEY PRIORITIES/STRATEGIES 2023 BUDGET	
1	Strengthened Management Systems
2	Modernise Public Service Regulations
3	Promote organisational alignment to support strategic objectives
4	Strengthen Public Service Employment Practices

KEY PERFORMANCE INDICATORS		Actual 2021	Actual Provisional 2022	**Planned 2023**	Estimates 2024	Estimates 2025
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Percentage of Human Resource Infrastructure strengthened and in place	Eight (8) capacity development programmes delivered Recommendations finalised for approval	L &D assessment completed Implementation on one of approved recommendations			
2	Digital transformation	Two (2) change management activities implemented Two (2) Digital Literacy programmes delivered Electronic Payment/Digital ID/ Spatial Data platforms design completed	Two (2) change management activities implemented Two (2) Digital Literacy programmes delivered Digitised Tax Administration			
3	Number of key businesss processes streamlined - Number of organisational structures updated and realigned	Develop guidelines to define indicators for efficient and effective servics 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 servics delivery systems (Review Staff Orders through a Team empanelled under Cabinet directive) Develop competencies required to deliver organisational mandates			
4	Increase access to retirement benefits for Public Officers	Revision of Ex-Gratia Policy for Unestablished 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**		

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5	Length of time taken to process HR decisions Number of training development programmes Number of persons trained annually Number of imapct assessments conducted annually Level of customer (organisations) satisfaction HRMIS institutionalsied Succession planning and performance management systems operationalised	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 amonst 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**		
6	Number of government operations utilising digital technologies Number of digital literacy programmes executed	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			
7	Expansion of Employee Assistance Programme	EAP re-designed for accomodation in the digital environment EAP policy revised EAP re-designed structure piloted	EAP policy approved and implemented EAP implemented	**EAP reviewed**		

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8	Pension Restoration & Reform	Job evaluation Phase 2 commenced				
9	Enhanced capacity for human resource management	Procurement and deployment of Cloud Suite HCM	Complete operationalisation of Cloud Suite HCM			
10	Updated human resource management policies	Contract Management Policy approved	HR competency framework approved. Performance management policy approved			
11	Improved regulatory environment for management and administrative	Review and amend select articles in the Staff Orders	Amendment of selected articles in the Staff Orders approved and implemented			
12	Enabling environment for digital transformation is fostered and promoted	Digital Transformation Office established	Change readiness assessment completed . Digital literacy trained delivered 250 Public Officers			
13	Enhanced Public Administration	Implementation of Public Service bill and regulations. Organisational restructuring	Two (2)Horizontal Functional reviews completed. One (1) Vertical Functional review completed			
14	Effective Institutions	Organisational review of the Ministry of Carriacou and Petite Martinique Affaits	Approved recommendations for the Ministry of Carriacou and Petite Martinique Affairs			
15	Employment Development and Training	Four (4) courses delivered	Six (6) courses delivered			
16	Number of Management systems revised			**Three (3) Management Systems revised**	Three (3) Management Systems revised	Three (3) Management Systems revised
17	Revised Staff Orders Implemented			**Revised Staff Orders implemented**		
18	Number of Ministries and Departments reviewed and realigned			**Four (4) Ministries and Departments reviewed and realigned**	Four (4) Ministries and Departments reviewed and realigned	Four (4) Ministries and Departments reviewed and realigned
19	Number of Public Service workers regularised					
20	Number of training and development sessions rolled-out			**Five (5) training and development sessions rolled-out**	Six (6) training and development sessions rolled-out	Eight (8) training and development sessions rolled
21	Number of employee benefir programmed instituted			**Two (2) employee benefit programmes instituted**	Two (2) employee benefit programmes instituted	Two (2) employee benefit programmes instituted
22	Policy for managing terms and conditions for various modes of engagement within the Public Service			**Policy for managing terms and conditions for various modes of engagement within the Public Service developed**	Policy for managing terms and conditions for various modes of engagement within the Public Service implemented	

Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)	
1	Fit for purpose Institutions
2	Strengthened HRM capabilities
3	High performing, professional customer centric Public Service
4	Motivated, engaged, competent workforce

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STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	Estimates 2023
	Department of Public Administration					
L	Permanent Secretary	1	1		86,688	**96,568**
K	Director of Learning & Development**	1	-		10	**-**
K	Human Resource Specialist		1			**79,100**
J	Senior Human Resource Management Officer	2	3		152,112	**237,300**
J	Head, Reform Management Unit	1	1		10	**10**
I	Human Resource Management Officer	10	9		663,624	**711,900**
I	Reform Management Officer**	3	3		134,424	**139,816**
H	Absence Administrator		1			**60,616**
H	Learning and Development Administrator		1			**60,616**
G	Human Resource Associates	1	3		49,176	**164,898**
E	Administrative Secretary	1	1		41,436	**45,476**
E	Executive Officer	1	1		39,168	**40,724**
D	HCM System IT Clerk		2			**75,756**
D	Data Entry Clerk	-	-		-	**-**
C	Clerk/Typist**	1	-		-	**-**
C	Clerk II	-	-		-	**-**
	****Frozen Positions**					
	Total Salary Established Staff	22	27	1,010,825	1,166,648	**1,773,396**
	Salary Increment				-	**-**
	Total Other Payment Established Staff				88,186	**88,186**
	Total Personnel Emolument			1,010,825	1,254,834	**1,861,582**
	Unestablished Staff	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
						-
						-
	Total Wages Unestablished Staff	-	-	127,406	182,092	**193,246**
	Total Other Payment Unestablished Staff			58,286	-	**-**
	Total Wages Unestablished Staff			185,692	182,092	**193,246**
	Total Employee Compensation			1,196,517	1,436,926	**2,054,828**

NUMBER OF STAFF	Estimates 2022		Estimates 2023	
	Established	Non Established	Established	Non Established
Total Positions	22	-	27	-
Vacant Positions	2	-	-	-
Seconded Positions	-	-	-	-
Frozen Position	3		-	
Total Staff Working	20	-	27	-

DTO POSTS	Number
Permanent Secretary	1
Human Resource Specialist	1
Senior Human Resource Management Officer	3
Head, Reform Management Unit	1
Reform Management Officer	3
Human Resource Management Officer	9
Total staff	18

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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 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
211	Personal Emoluments	412,683	714,167	**741,405**	759,394	769,097
213	Professional Services (Wages & Salaries)	89,421	104,450	**104,450**	107,065	108,475
214	Allowance	1,383	4,944	**4,944**	4,944	4,944
	Total Employee Compensation	503,487	823,561	**850,799**	871,403	882,516
220	Local travel and subsistence	-	375	**375**	375	375
222	Training	-	3,000	**3,000**	3,000	3,000
224	Supplies and Materials	235,207	304,000	**304,000**	304,000	304,000
225	Communications Expenses	16,155	15,000	**15,000**	15,000	15,000
226	Maintenance Services	50,691	75,600	**75,600**	75,600	75,600
227	Rental of Asset	2,133	5,750	**5,750**	5,750	5,750
229	Insurance	-	525	**525**	525	525
	Total Use of Goods and Services	304,185	404,250	**404,250**	404,250	404,250
233	Hosting and entertainment		-	**-**	-	-
235	Contracts, Outsourcing and Other Services	10,641	10,000	**10,000**	10,000	10,000
	Total Other Goods and Services	10,641	10,000	**10,000**	10,000	10,000
Printery Recurrent Expenditure		818,313	1,237,811	**1,265,049**	1,285,653	1,296,766

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
0051001 - Purchase of Equipment (Binder, stapler)	-	40,000	**75,000**	50,000	25,000
Local Revenue	-	40,000	**75,000**	50,000	25,000
Grant					
Loan					
Printery Capital Expenditure	-	40,000	**75,000**	50,000	25,000
Local Revenue	-	40,000	**75,000**	50,000	25,000
Grant	-	-	**-**	-	-
Loan	-	-	**-**	-	-

TOTAL EXPENDITURE

	Actual Provisional 2022	Approved Estimate 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
Printery Total Expenditure	818,313	1,277,811	**1,340,049**	1,335,653	1,321,766
Recurrent Expenditure	818,313	1,237,811	**1,265,049**	1,285,653	1,296,766
Capital Expenditure	-	40,000	**75,000**	50,000	25,000
Local Revenue	-	40,000	**75,000**	50,000	25,000
Grant	-	-	**-**	-	-
Loan	-	-	**-**	-	-

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PERFORMANCE INFORMATION

	KEY PRIORITIES/STRATEGIES 2022 BUDGET	ACHIEVEMENTS 2022
1	Produce and publish official Gazette with enacted legislation	
2	Production of Estimate of Revenue and Expenditure 2024	
3	Production of the 2022 Annual Bound Volume of Laws	
4	Print statutory and other forms, books, ledgers, booklets, brochures, newsletters posters, invitations, business cards, letterheads etc. as requisitioned by customers	
5	Institute system for electronic publishing of Government information products and legislation for Ministries/Departments and the general public.	
6	Upgrade HR capacity through in-service training of personnel.	

	KEY PRIORITIES/STRATEGIES 2023 BUDGET
1	Produce and publish official Gazette with enacted legislation
2	Production of Estimate of Revenue and Expenditure 2024
3	Production of the 2022 Annual Bound Volume of Laws
4	Print statutory and other forms, books, ledgers, booklets, brochures, newsletters posters, invitations, business cards, letterheads etc. as requisitioned by customers
5	Institute system for electronic publishing of Government information products and legislation for Ministries/Departments and the general public.
6	Upgrade HR capacity through in-service training of personnel.

	KEY PERFORMANCE INDICATORS	Actual 2021	Actual Provisional 2022	**Planned 2023**	Estimates 2024	Estimates 2025
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Number of Gazettes published	75	70	70	70	
2	Number of legislation published: Acts SROs	 15 50	 20 50	 20 50	 20 50	
3	Number of statutory and other forms, reports, financial estimates, booklets, programmes, invitations etc. printed	3,000,000	3,500,000	4,000,000	4,000,000	
4	Amount of printed matter and stationery distributed to Government Ministries and Departments; Official publications sold to the public	2,800,000	3,500,000	4,000,000	4,000,000	
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Weekly Gazette published with enacted Legislation					
2	Improved support of the communication, documentation, accounting and revenue collection functions of the Public Service					
3	Improved range, quality and quantity of printed products					

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STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
I	Manager	1	1		62,962	**65,480**
H	Government Printer	1	1		58,276	**60,607**
F	Plant Superintendent	1	1		48,283	**50,214**
F	Supervisor of Bindery	1	1		48,283	**50,214**
F	Supervisor of Composing	1	1		48,283	**50,214**
F	Computer Graphic Artist**	3	3		96,566	**100,429**
D	Offset Press Operator**	4	4		145,680	**151,507**
D	Cameraman**	2	2		36,420	**37,877**
C	Printer**	8	8		136,232	**141,681**
	****Frozen Positions**					
	Total Salary Established Staff	22	22	412,683	680,985	**708,223**
	Salary Increment			-		**-**
	Other Payment Established Staff				4,944	**4,944**
	Total Other Payment Established Staff			-	33,182	**33,182**
	Total Personnel Emolument			412,683	714,167	**741,405**

Unestablished Staff	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
	-	-		-	-
		-			-
Total Wages Unestablished Staff	-	-	-	-	**-**
Total Other Payment Unestablished Staff			-		**-**
Total Wages Unestablished Staff			90,804	104,450	**-**
Total Personnel Emoluments and Wages			503,487	823,561	**746,349**

NUMBER OF STAFF	Estimates 2022		Estimates 2023	
	Established	Non Established	Established	Non Established
Total Positions	22	-	22	-
Vacant Positions	7	-	1	-
Seconded Positions	-	-	-	-
Frozen Positions	9	-	1	
Study Leave	-	-	-	-
Total Staff Working	15	-	21	-

DTO POSTS	Number
Manager	1
Total staff	1

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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 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
211	Personal Emoluments	105,879	190,620	**214,067**	219,391	222,263
213	Professional Services (Wages & Salaries)*	116,071	220,000	**200,000**	205,080	207,820
214	Allowance	15,300	14,400	**14,400**	14,400	14,400
	Total Employee Compensation	237,250	425,020	**428,467**	438,871	444,483
220	Local travel and subsistence	6,664	13,787	**14,052**	14,052	14,052
221	International travel and Subsistence	-	-	**2,800**	2,800	2,800
222	Training	-	43,825	**27,000**	27,000	27,000
224	Supplies and Materials	39,149	30,540	**50,100**	50,100	50,100
225	Communications Expenses	-	1,000	**81,050**	22,100	6,100
226	Maintenance Services	13,147	31,500	**53,100**	53,100	53,100
229	Insurance	4,413	12,147	**12,231**	12,231	12,231
	Total Use of Goods and Services	63,373	132,799	**240,333**	181,383	165,383
233	Hosting & Entertainment		-	-	-	-
235	Contracts, Outsourcing and Other Services	137,087	110,872	**180,872**	180,872	180,872
	Total Other Good and Services	137,087	110,872	**180,872**	180,872	180,872
262	Grants and Contributions			**85,000**	85,000	85,000
	Total Other Expenses	-	-	**85,000**	85,000	85,000
NaDMA Recurrent Expenditure		437,710	668,691	**934,672**	886,126	875,738

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CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
0013525 - NADMA's Emergency Operations Centre Repairs	-	-	**600,000**	300,000	300,000
Local Revenue	-	-	**600,000**	300,000	300,000
Grant	-	-	-	-	-
Loan					
0013566- Information and Communication System Upgrade	-	75,000	**75,000**	75,000	-
Local Revenue			**75,000**	75,000	
Grant		75,000	-	-	-
Loan					
0013555 - Voluntary Management System	-	207,000	**79,150**	79,150	-
Local Revenue		20,000	-	-	-
Grant		187,000	**79,150**	79,150	-
Loan					
0013561 - Construction NADMA Headquarters and Warehouse	496,000	536,000	-	-	-
Local Revenue					
Grant	496,000	536,000	-	-	-
Loan					
0013556 - Emergency Response Equipment	-	500,000	**500,000**	-	-
Local Revenue					
Grant		500,000	**500,000**	-	-
Loan					
0013558 - NADMA Website		25,000	**20,000**	-	-
Local Revenue					
Grant		25,000	**20,000**	-	-
Loan					
0013560 - Tsunami Ready Programme		135,000	**131,301**	-	-
Local Revenue		20,000			
Grant		115,000	**131,301**		
Loan					
0013563 - Community Emergency Response Team TOT		207,000	**20,000**	-	-
Local Revenue		20,000	**20,000**		
Grant		187,000	-	-	-
Loan					
0013562 - Construction of Warehouse - Carriacou	536,000	536,000	-	-	-
Local Revenue					
Grant	536,000	536,000	-	-	-
Loan					
NaDMA Capital Expenditure	1,032,000	2,221,000	**1,425,451**	454,150	300,000
Local Revenue	-	60,000	**695,000**	375,000	300,000
Grant	1,032,000	2,161,000	**730,451**	79,150	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
NaDMA Total Expenditure	1,469,710	2,889,691	**2,360,123**	1,340,276	1,175,738
Recurrent Expenditure	437,710	668,691	**934,672**	886,126	875,738
Capital Expenditure	1,032,000	2,221,000	**1,425,451**	454,150	300,000
Local Revenue	-	60,000	**695,000**	375,000	300,000
Grant	1,032,000	2,161,000	**730,451**	79,150	-
Loan	-	-	-	-	-

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PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2022 BUDGET		ACHIEVEMENTS 2022
1	Strengthen institutional arrangements for CDM	NaDMA moved to its new Headquarters building loacted in Morne Jaloux St.George and Belair, Carriacou. CDM Audit completed CDM Legislation completed and submitted to Cabinet
2	Improve capacity for managing emergency response	CDEMA provided support in the form equipment valued at US $100,000 for Emergency Response andd Operations. US Southern Command donated two (2) field hospitals valued at US $1M
3	Strengthen and sustain community resilience	Ongoing
KEY PRIORITIES/STRATEGIES 2023 BUDGET		
1	Strengthen institutional arrangements for CDM	
2	Improve capacity for managing emergency response	
3	Strengthen and sustain community resilience	

KEY PERFORMANCE INDICATORS		Actual 2021	Actual Provisional 2022	**Planned 2023**	Estimates 2024	Estimates 2025
Output Indicators What has been/will be produced or delivered by the programme)						
1	Comprehensive Disaster Management Legislation	-	-	**-**	-	-
2	Number of public awareness sessions held	20	-	**-**	-	-
3	Number of national exercise conducted	1	-	**-**	-	-
4	Voluntary Management System implemented and operationalised			**Project Document 200 persons**	-	-
5	No. of revised Hazard Plans specific plans	2	-	**1**	-	-
6	No. of persons trained in telecommunication at the District level	10	-	**-**	-	-
7	Improved capacity for managig emergency response		CERT instructors trained and certified	**25 persons to be trained in CERT**		
8	Public education and awareness enhanced	20 public education campaigns	25 public education campaigns	**40 public education campaigns**		
9	National simulation exercise conducted	1 national simulation exercise	2 national simulation exercise	**2 national simulation exercise**		
10	National Volunteer Service established		Policy Framework approved and Volunteer Corp established and trained	**National Volunteer Services established. Guidelines and recruitment mechanisms for volunteers developed. Volunteer Database maintained and updated.**		
11	Emergency communication system strengthened	6 persons trained in emergency communication at the district level	10 persons trained in emergency communication at the district level	**10 persons trained in emergency communication at the district level**		
12	National CDM legislation and policy reviewed, enacted and adopted	Situational assessment conducted and Bill reviewed	Legislative and policy recommendation finalised	**Bill enacted and policy updated for implementation**		
13	Training and education sessions delivered	150 persons trained	200 persons to be trained	**200 persons to be trained**	-	-
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Improved capacity to reduce risks to all hazards					
2	Enhanced state of readiness for reducing risks associated with all hazards					

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STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	Estimates 2023
J	National Disaster Co-ordinator	1	1		70,320	**79,100**
I	Deputy Disaster Co-ordinator	1	1		62,148	**69,908**
H	Technical Officer	1	1		53,880	**60,607**
	Total Salary Established Staff	3	3	105,879	186,348	**209,615**
	Salary Increment			-	-	**-**
	Other Payment Established Staff			15,300	14,400	**14,400**
	Total Other Payment Established Staff			-	4,272	**4,452**
	Total Personnel Emolument			105,879	190,620	**214,067**

Unestablished Staff	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
		-			**-**
Total Wages Unestablished Staff	-	-	-	-	**-**
Total Other Payment Unestablished Staff			-	-	**-**
Total Wages Unestablished Staff			116,071	220,000	**200,000**
Total Employee Compensation			221,950	425,020	**428,467**

NUMBER OF STAFF	Estimates 2022		Estimates 2023	
	Established	Non Established	Established	Non Established
Total Positions	3	-	3	-
Vacant Positions	1		-	
Seconded Positions				
Total Staff Working	2	-	3	-

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

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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 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
211	Personal Emoluments	406,568	323,120	**534,538**	547,988	555,243
213	Professional Services (Wages & Salaries)	298,470	310,000	**896,393**	919,161	931,442
214	Allowance	54,648	39,545	**41,670**	41,670	41,670
	Total Employee Compensation	759,687	672,665	**1,472,601**	1,508,820	1,528,355
220	Local travel and subsistence	-	9,920	**16,420**	16,420	16,420
221	International travel and subsistence	-	-	**-**	-	-
222	Training	-	1,500	**60,000**	60,000	60,000
224	Supplies and Materials	16,760	26,650	**32,122**	30,122	27,122
226	Maintenance Services	7,446	15,000	**10,000**	10,000	10,000
229	Insurance	3,280	5,500	**3,300**	3,300	3,300
	Total Use of Good and Services	27,486	58,570	**121,842**	119,842	116,842
235	Contracts, Outsourcing and Other Services	50,373	63,000	**332,385**	332,385	332,385
	Total Other Goods and Services	50,373	63,000	**332,385**	332,385	332,385
Information Recurrent Expenditure		837,546	794,235	**1,926,828**	1,961,047	1,977,582

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
0015507 - GIS Equipment Upgrade	-	65,000	**250,000**	250,000	-
Local Revenue	-	65,000	**250,000**	250,000	-
Grant					
Loan					
0155510 - News Letter Publication	-	100,000	**100,000**	-	-
Local Revenue			**100,000**		
Grant	-	100,000	**-**	-	-
Loan					
0015510 - Restructuring of GIS	351,029	600,000	**-**	-	-
Local Revenue					
Grant	351,029	600,000	**-**		
Loan					
Information Capital Expenditure	351,029	765,000	**350,000**	250,000	-
Local Revenue	-	65,000	**350,000**	250,000	-
Grant	351,029	700,000	**-**	-	-
Loan	-	-	**-**	-	-

TOTAL EXPENDITURE

	Actual Provisional 2022	Approved Estimate 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
Information Total Expenditure	1,188,575	1,559,235	**2,276,828**	2,211,047	1,977,582
Recurrent Expenditure	837,546	794,235	**1,926,828**	1,961,047	1,977,582
Capital Expenditure	351,029	765,000	**350,000**	250,000	-
Local Revenue	-	65,000	**350,000**	250,000	-
Grant	351,029	700,000	**-**	-	-
Loan	-	-	**-**	-	-

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PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2022 BUDGET		ACHIEVEMENTS 2022
1	Ratification and implementation of Social Media Policy	Draft Social Media Policy developed
2	Build capacity for staff in digital media broadcasting	Ongoing
3	Continued development of the Communiation Strategy	Ongoing

KEY PRIORITIES/STRATEGIES 2023 BUDGET	
1	Ratification and implementation of Social Media Policy
2	Build capacity for staff to faciliate the effective execution of the Division Manadate
3	Strengthen institutional structure to facilitate the promotion of Government's transformation agenda

KEY PERFORMANCE INDICATORS		Actual 2021	Actual Provisional 2022	**Planned 2023**	Estimates 2024	Estimates 2025
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Percentage of departmental reorganization complete	45%	65%	**100%**		
2	Percentage of Media Policy and Communications Strategy developed	40%	100%	**-**	-	-
3	Percentage of staff members trained	60%	60%	**70%**	75%	80%
4	Medial Policy completed and implemented		Draft Policy developed	**Conducted consultation with stakeholders to inform the finalisation of the Policy.**		
5	Number of Programmes developed and implemented			**Development of four (4) new programmes**		
6	Number of training sessions for staff			**At least five (5) training sessions held with staff**		
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Improved departmental efficiency and achievement of milestones		60%	**70%**	80%	0%

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STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
	Minister of State	1	-		10	**-**
	Parliamentary Secretary	-	-		-	**-**
J	Director of Information	1	1		10	**79,100**
G	Technician	1	1		52,852	**54,966**
H	Technical Director	1	1		10	**58,276**
H	Senior Information Officer**	2	2		58,276	**58,276**
F	Technical Operator	4	4		181,086	**181,086**
E	Information Officer**	2	2		10	**45,478**
D	Library Clerk/Archivist**	1	1		10	**10**
C	Clerk/Typist	1	1		10	**22,866**
B	Office Attendant/Cleaner	1	1		28,346	**29,480**
	Relief				-	**-**
	****Frozen Positions**					
	Total Salary Established Staff	14	14	406,568	320,620	**529,538**
	Salary Increment			-		
	Total Other Payment Established Staff			54,648	39,545	**41,670**
	Total Other Payment Established Staff				2,500	**5,000**
	Total Personnel Emolument			406,568	323,120	**534,538**

Unestablished Staff	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
	-	-	-	-	**-**
	-	-	-	-	**-**
Total Wages Unestablished Staff	-	-	-	-	**-**
Total Other Payment Unestablished Staff			-	-	**-**
Total Wages Unestablished Staff			298,470	310,000	**896,393**
Total Employee Compensation			759,687	672,665	**1,472,601**

NUMBER OF STAFF	Estimates 2022		Estimates 2023	
	Established	Non Established	Established	Non Established
Total Positions	14	-	14	-
Vacant Positions	3		3	-
Study Leave				
Seconded Positions				-
Frozen Positions	3		3	
Total Staff Working	11	-	11	-

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

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VOTE 20 - MINISTRY OF FINANCE

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VOTE 20 - MINISTRY OF FINANCE: 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: EXPENDITURE BY PROGRAMME

Programme No.	Programme	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
001	**Administration**	83,837,847	77,093,742	**62,365,748**	74,105,083	100,658,273
	Recurrent Expenditure	39,328,986	52,018,742	**55,090,748**	56,735,083	58,458,273
	Capital Expenditure	44,508,862	25,075,000	**7,275,000**	17,370,000	42,200,000
	Local Revenue	16,477,646	1,575,000	**3,275,000**	5,370,000	7,200,000
	Grant	16,031,216	13,500,000	**2,000,000**	2,000,000	20,000,000
	Loan	12,000,000	10,000,000	**2,000,000**	10,000,000	15,000,000
049	**Customs and Excise Division**	4,994,379	7,096,185	**7,679,945**	7,477,306	7,628,953
	Recurrent Expenditure	4,994,379	7,096,185	**7,179,945**	7,477,306	7,628,953
	Capital Expenditure	-	-	**500,000**	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	**500,000**	-	-
050	**Inland Revenue Division**	4,052,778	4,474,490	**5,602,625**	5,923,298	6,052,397
	Recurrent Expenditure	4,052,778	4,474,490	**5,602,625**	5,923,298	6,052,397
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
054	**Accountant General Division**	5,571,222	6,025,361	**5,666,899**	5,671,717	5,722,381
	Recurrent Expenditure	4,453,592	4,750,361	**5,666,899**	5,671,717	5,722,381
	Capital Expenditure	1,117,630	1,275,000	-	-	-
	Local Revenue	1,117,630	1,275,000	-	-	-
	Grant	-	-	-	-	-
0100	**Div. of Economic Management & Planning**	881,173	1,186,954	**1,414,733**	1,468,356	1,494,118
	Recurrent Expenditure	881,173	1,186,954	**1,414,733**	1,468,356	1,494,118
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
	TOTAL BUDGET CEILING	99,337,399	95,876,732	**82,729,950**	94,645,761	121,556,122
	Recurrent Expenditure	53,710,907	69,526,732	**74,954,950**	77,275,761	79,356,122
	Capital Expenditure	45,626,492	26,350,000	**7,775,000**	17,370,000	42,200,000
	Local Revenue	17,595,276	2,850,000	**3,275,000**	5,370,000	7,200,000
	Grant	16,031,216	13,500,000	**2,500,000**	2,000,000	20,000,000
	Loan	12,000,000	10,000,000	**2,000,000**	10,000,000	15,000,000

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

S.O.C.	Description	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
211	Personal Emoluments	10,697,316.00	12,630,782.00	**15,071,624.00**	15,546,644.41	15,745,548.13
212	Wages	9,436	-	**-**	-	-
213	Professional Services (Wages & Salaries)	1,880,659	2,030,578	**2,144,444**	2,238,422	2,292,250
213	Professional Services (Allowances)	68,948	68,228	**86,228**	87,228	88,228
214	Allowance	482,255	791,984	**801,873**	801,873	801,873
215	Social Contributions	1,509,824	1,528,000	**1,528,000**	1,528,000	1,528,000
	Total Employee Compensation	14,648,438	17,049,572	**19,632,169**	20,202,168	20,455,899
220	Local travel and subsistence	22,893	61,500	**69,725**	73,725	73,725
221	International travel and subsistence	636,655	250,000	**43,703**	47,703	51,703
222	Training	7,351	61,000	**70,000**	85,500	92,600
223	Utilities	23,790,305	20,844,884	**20,844,884**	21,261,781	21,687,016
224	Supplies and Materials	684,755	1,106,100	**891,100**	934,180	971,317
225	Communications Expenses	3,799,295	4,545,100	**4,566,000**	4,733,680	4,906,698
226	Maintenance Services	317,797	488,300	**654,350**	718,850	760,350
227	Rental of Asset	283,911	202,780	**514,780**	338,880	342,380
228	Consultancy Services	-	300,000	**300,000**	350,000	360,000
229	Insurance	3,359,505	3,695,000	**4,816,362**	4,836,662	4,841,862
	Total Use of Good and Services	32,902,467	31,554,664	**32,770,904**	33,380,961	34,087,651
232	Rewards and Incentives	-	50,000	**50,000**	55,100	62,100
233	Hosting and entertainment	-	3,000	**22,000**	25,500	26,000
235	Contracts, Outsourcing and Other Services	2,211,337	2,152,100	**2,452,000**	2,538,502	2,561,960
	Total Other Goods and Services	2,211,337	2,205,100	**2,524,000**	2,619,102	2,650,060
251	Subsidies	309,847				
	Total Subsidies	309,847	-	-	-	-
262	Grants and Contributions***	2,822,877	4,016,396	**4,016,396**	4,166,396	4,266,396
	Total Grants	2,822,877	4,016,396	**4,016,396**	4,166,396	4,266,396
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****	-	14,700,000	**16,010,482**	16,906,135	17,895,116
	Total Other Expenses	815,221	14,700,000	**16,010,482**	16,906,135	17,895,116
	Total Recurrent Expenditure	53,710,907	69,526,732	**74,954,950**	77,275,761	79,356,122

STAFF SUMMARY	Estimates 2022		Estimates 2023	
	Established	Non Established	Established	Non Established
Total Positions	334	-	375	-
Vacant Positions	49	-	49	-
Seconded Positions	2	-	2	-
Frozen Positions	53	-	53	
Study Leave	1	-	1	
Total Staff Working	284	-	325	-

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

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

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PROGRAMME DETAILS

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

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
211	Personal Emoluments	1,075,168	1,418,948	**1,819,258**	1,862,638	1,886,041
213	Professional Services (Wages & Salaries)	286,996	259,734	**335,339**	341,139	344,267
213	Professional Services (Allowances)	16,400	19,200	**12,200**	12,200	12,200
214	Allowance	160,968	181,925	**165,132**	165,132	165,132
	Total Employee Compensation	1,539,532	1,879,807	**2,331,929**	2,381,109	2,407,640
220	Local travel and subsistence	11,583	10,000	**10,000**	10,000	10,000
221	International travel and subsistence	636,655	250,000	**22,103**	22,103	22,103
222	Training	-	15,000	**15,000**	15,000	15,000
223	Utilities	23,790,305	20,844,884	**20,844,884**	21,261,781	21,687,016
224	Supplies and Materials	172,491	200,000	**180,000**	186,480	193,193
225	Communications Expenses	3,724,923	4,505,000	**4,505,000**	4,667,180	4,835,198
226	Maintenance Services	42,403	80,000	**80,000**	85,100	91,200
227	Rental of Asset	51,883	43,115	**163,115**	43,115	43,115
229	Insurance	3,347,548	3,490,500	**4,727,800**	4,727,800	4,727,800
	Total Use of Good and Services	31,777,789	29,438,499	**30,547,902**	31,018,559	31,624,625
233	Hosting and Entertainment	-	3,000	**3,000**	3,000	3,000
235	Contracts, Outsourcing and Other Services	2,062,999	1,980,040	**2,180,040**	2,258,885	2,260,496
	Total Other Goods and Services	2,062,999	1,983,040	**2,183,040**	2,261,885	2,263,496
251	Subsidies	309,847	-	**-**	-	-
	Total Subsidies	309,847	-	-	-	-
262	Grants and Contributions	2,822,877	4,016,396	**4,016,396**	4,166,396	4,266,396
	Total Grants	2,822,877	4,016,396	**4,016,396**	4,166,396	4,266,396
270	Public Assistance	720	1,000	**1,000**	1,000	1,000
	Total Social Benefits	720	1,000	**1,000**	1,000	1,000
281	Claims Against Government	815,221	-	**-**	-	-
282	Sundry Expenses	-	-	**-**	-	-
283	Contingent Provision	-	14,700,000	**16,010,482**	16,906,135	17,895,116
	Total Other Expenses	815,221	14,700,000	**16,010,482**	16,906,135	17,895,116
Administration Recurrent Expenditure		39,328,986	52,018,742	**55,090,748**	56,735,083	58,458,273

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CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
0048557 - GDB Special Loan for Government Full-Time Contract Workers	10,000,000	-	**-**	-	-
Local Revenue					
Grant	10,000,000	-			
Loan					
0048001 - Purchase of Government Vehicles	728,027	500,000	**500,000**	1,000,000	1,000,000
Local Revenue	728,027	500,000	**500,000**	1,000,000	1,000,000
Grant	-	-	**-**	-	-
Loan					
0048005 - Purchase of Furniture and Fixtures	184,009	125,000	**100,000**	175,000	100,000
Local Revenue	184,009	125,000	**100,000**	175,000	100,000
Grant	-	-	**-**	-	-
Loan					
0048002 - Purchase of Equipment	173,204	200,000	**75,000**	195,000	100,000
Local Revenue	173,204	200,000	**75,000**	195,000	100,000
Grant	-	-	**-**	-	-
Loan					
0048560- Energy Efficiency Project for Public Buildings	-	-	**1,000,000**	10,000,000	15,000,000
Local Revenue	-				
Grant		-	**-**	-	-
Loan			**1,000,000**	10,000,000	15,000,000
0048561- Acquisition of Assets	-	-	**2,500,000**	4,000,000	6,000,000
Local Revenue			**2,500,000**	4,000,000	6,000,000
Grant	-	-	**-**		
Loan					
0048544 - Technical Assistance Fund	2,631,216	3,500,000	**2,000,000**	2,000,000	20,000,000
Local Revenue					
Grant	2,631,216	3,500,000	**2,000,000**	2,000,000	20,000,000
Loan					
0100572 - IDB/CDB Global Loan Programme /Economic Stimulus Program 2.0	12,392,405	20,750,000	**1,100,000**	-	-
Local Revenue	392,405	750,000	**100,000**		
Grant	-	10,000,000	**-**		
Loan	12,000,000	10,000,000	**1,000,000**		
0048559 - GDB For Student Loan & Low Cost housing (New Project)	15,000,000	-	**-**	-	-
Local Revenue	15,000,000				
Grant			**-**		
Loan					
0048558 - Get Going Grenada Go Green (5G) Project	3,400,000	-	**-**	-	-
Local Revenue		-			
Grant	3,400,000		**-**	-	
Loan					
Administration Capital Expenditure	44,508,862	25,075,000	**7,275,000**	17,370,000	42,200,000
Local Revenue	16,477,646	1,575,000	**3,275,000**	5,370,000	7,200,000
Grant	16,031,216	13,500,000	**2,000,000**	2,000,000	20,000,000
Loan	12,000,000	10,000,000	**2,000,000**	10,000,000	15,000,000

TOTAL EXPENDITURE

	Actual Provisional 2022	Approved Estimate 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
Administration Total Expenditure	83,837,847	77,093,742	**62,365,748**	74,105,083	100,658,273
Recurrent Expenditure	39,328,986	52,018,742	**55,090,748**	56,735,083	58,458,273
Capital Expenditure	44,508,862	25,075,000	**7,275,000**	17,370,000	42,200,000
Local Revenue	16,477,646	1,575,000	**3,275,000**	5,370,000	7,200,000
Grant	16,031,216	13,500,000	**2,000,000**	2,000,000	20,000,000
Loan	12,000,000	10,000,000	**2,000,000**	10,000,000	15,000,000

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PERFORMANCE INFORMATION

	KEY PRIORITIES/STRATEGIES 2022 BUDGET	ACHIEVEMENTS 2022
1	Prepare training, capacity development and public relations plan for the Ministry	Relaunched the Inside Finance Programme; Unddertook several capacity building initiatiaves.
2	Engage key stakeholders on financial and other related matters	Regularly engaged regional and international organisations (IMF, WB, CDB, ECCB)
3	Establish an Expenditure Efficiency Unit to reduce inefficiencies and wastages	Not achieved.
4	Develop policy for the procurement and disposal of Government vehicles	Ongoing,
5	Finalization of Sanctions Regulations	Not achieved.
6	Expansion of the Internal Audit Function across Government	Internal Audit Unit was established and is currenlty functioning.
7	Enhance operations of the Procurement Review Commission	Not achieved.

	KEY PRIORITIES/STRATEGIES 2023 BUDGET
1	To improve the administration and collection of revemies at the Inland Revenue and the Customs & Excise Divisions.
2	To commence the Energy Efficiency Project for Public Buildings starting with the Financial Complex to improve working conditions..
3	To stremgtjem capacity within the Policy, Budget and Debt Management Division to support stronger fiscal and economic management.
4	Institutional Strengthening of the Accountant General Department to improve the mangement of public finances and tp ensure the Public Accounts are brought up to date on or before end 2023.
5	To improve coordination with other Government Ministries, Departments and other public entities to ensure implementation of Government's transformation agenda.
6	To improve operational effectiveness and the image of the Ministry of Finance.

	KEY PERFORMANCE INDICATORS	Actual 2021	Actual Provisional 2022	**Planned 2023**	Estimates 2024	Estimates 2025
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Capacity development sessions & Public Relation Plan.		Plan drafted and sessions delivered. Pland drafted and implemented			
2	Implementation of approved policies & Sanctions Regulations		Draft policies on vehicle management and Internal Audit Function. Policy on Sanctions adopted and Regulations drafted.			
3	Standard Operating Procedures for the Review Commission. Energy Efficiency Unit established		SOPs drafted and adopted. Unit staffed and functional			
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Reduced wastage and inefficiencies, Increase efficiency					
2	Accountability system established, Increased accountability					
3	Enhanced relations with internal and external stakeholders					

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STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
	Minister	1	1		81,060	**10**
M	Permanent Secretary	1	1		109,687	**114,074**
L	Permanent Secretary	1	-		-	**-**
L	Deputy Permanent Secretary	2	2		74,280	**83,718**
K	Chief Internal Auditor	1	-		10	**-**
K	Corporate Strategic Officer	2	-		10	**-**
J	Senior Administrative Officer	1	1		23,310	**23,310**
J	Facilities Manager		1			**79,098**
J	Senior Energy Officer	1	1			**79,098**
J	Chief Corporate Communication Officer	1	1		23,310	**23,310**
I	Asst. Sr. Administrative Officer	1	1		23,482	**23,482**
H	Administrative Officer	2	2		105,066	**81,450**
E	Executive Officer	3	3		43,727	**45,477**
D	Secretary	3	3		109,260	**113,631**
D	Clerk I	2	2		72,840	**75,754**
C	Clerk II	3	3		76,033	**79,075**
C	Clerk/Typist	1	1		34,058	**35,420**
B	Chauffeur/Assistant	1	1		10	**10**
A	PABX Operator	1	1		19,871	**20,667**
	Expenditure Efficiency Unit					
J	Head, Expenditure Efficiency Unit	1	1		66,324	**71,217**
	Procurement					
K	Chief Procurement Officer	1	1		68,972	**68,972**
J	Senior Procurement Officer	2	2		112,152	**112,152**
I	Procurement Officer I	2	2		95,120	**95,120**
F	Procurement Officer II	2	2		125,662	**125,662**
E	Executive Officer	1	1		43,727	**43,727**
	Central Internal Audit					
K	Chief Internal Auditor		1		-	**71,731**
J	Senior Internal Auditor		2		-	**121,216**
H	Internal Auditor		2		-	**85,460**
						-
	AML /CTFC					
K	Director AML /CTFC		1			**10**
H	Administrative Officer		1			**10**
C	Clerk 2		1			**35,420**
	****Frozen Positions**					
	Total Salary Established Staff	36	41	1,075,168	1,307,971	**1,708,281**
	Salary Increment				-	**-**
	Other Payment Established Staff			160,968	181,925	**165,132**
	Total Other Payment Established Staff			-	110,977	**110,977**
	Total Personnel Emolument			1,075,168	1,418,948	**1,819,258**

Unestablished Staff

		-	-		**-**
		-			**-**
		-			**-**
Total Wages Unestablished Staff	-	-	-	-	**-**
Total Other Payment Unestablished Staff			16,400	19,200	**12,200**
Total Wages Unestablished Staff			286,996	259,734	**335,339**
Total Employee Compensation			1,539,532	1,879,807	**2,331,929**

NUMBER OF STAFF	Estimates 2022		Estimates 2023	
	Established	Non Established	Established	Non Established
Total Positions	34	-	41	-
Vacant Positions	4	-	4	-
Seconded Positions	-		-	
Frozen Positions	3		3	
Study Leave	-	-	-	-
Total Staff Working	30	-	37	-

DTO POSTS	Number
Permanent Secretary	1
Deputy Permanent Secretary	2
Senior Internal Auditor	1
Internal Auditor	2
Chief Corporate Communication Officer	1
Facilities Manager	1
Chief Procurement Officer	1
Senior Procurement Officer	2
Procurement Officer I	2
Total staff	13

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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 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
211	Personal Emoluments	4,326,473	5,372,519	**5,653,242**	5,786,848	5,858,911
212	Wages	9,436	-	**-**	-	-
213	Professional Services (Wages & Salaries)	15,073	44,380	**44,380**	56,378	60,039
213	Professional Services (Allowances)	10,056	5,000	**5,000**	6,000	7,000
214	Allowance	84,559	104,361	**117,936**	117,936	117,936
	Total Employee Compensation	4,445,597	5,526,260	**5,820,558**	5,967,162	6,043,886
220	Local travel and subsistence	4,675	22,500	**22,500**	22,500	22,500
221	International travel and subsistence	-	-	**5,000**	5,000	5,000
222	Training	7,351	20,000	**20,000**	23,000	23,600
224	Supplies and Materials	292,807	651,700	**456,700**	479,700	497,524
225	Communications Expenses	408	5,000	**1,000**	1,500	1,500
226	Maintenance Services	51,689	137,500	**137,500**	158,600	174,500
227	Rental of Asset	92,295	99,665	**99,665**	110,765	114,265
228	Consultancy Services	-	300,000	**300,000**	350,000	360,000
229	Insurance	11,957	204,500	**88,062**	108,062	113,062
	Total Use of Goods and Services	461,181	1,440,865	**1,130,427**	1,259,127	1,311,951
232	Rewards and Incentives	-	50,000	**50,000**	55,100	62,100
233	Hosting and entertainment	-	-	**15,000**	16,500	17,000
235	Contracts, Outsourcing and Other Services	87,600	79,060	**163,960**	179,417	194,016
	Total Other Goods and Services	87,600	129,060	**228,960**	251,017	273,116
Customs & Excise Division Recurrent Expenditure		4,994,379	7,096,185	**7,179,945**	7,477,306	7,628,953

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
0109513 - Custom's Capacity Development	-	-	**500,000**	-	-
Local Revenue			**-**		
Grant			**500,000**		
Loan					
Customs and Excise Division Capital Expenditure	-	-	**500,000**	-	-
Local Revenue	-	-	**-**	-	-
Grant	-	-	**500,000**	-	-
Loan	-	-	**-**	-	-

TOTAL EXPENDITURE

	Actual Provisional 2022	Approved Estimate 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
Customs and Excise Division Total Expenditure	4,994,379	7,096,185	**7,679,945**	7,477,306	7,628,953
Recurrent Expenditure	4,994,379	7,096,185	**7,179,945**	7,477,306	7,628,953
Capital Expenditure	-	-	**500,000**	-	-
Local Revenue	-	-	**-**	-	-
Grant	-	-	**500,000**	-	-
Loan	-	-	**-**	-	-

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PERFORMANCE INFORMATION

	KEY PRIORITIES/STRATEGIES 2022 BUDGET	ACHIEVEMENTS 2022
1	Maximize Revenue Collection.	Projected collections are on track to exceed budget by some $11.6 million
2	Implementation of Areas Management and Exemption Module.	
3	Digitization of Customs Services.	The online payment project commenced but implementation is delayed to 2023
4	Migration of Border Service Cargo Processing to Asycuda World.	
5	Asycuda Expansion automating Police & Health Permit & Licensing applications.	
6	To implement Brokers Regulations.	
7		

	KEY PRIORITIES/STRATEGIES 2023 BUDGET
1	To collect a target of $410.4 million
2	To implement online payment of customs dtuties and taxes.
3	To strengthen enforcement and reduce revenue leakages.
4	To increase capacity to improve service delivery and collections.
5	To reduce processing tome from its current level.

	KEY PERFORMANCE INDICATORS	Actual 2021	Actual Provisional 2022	**Planned 2023**	Estimates 2024	Estimates 2025
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 issused					
8	Number of updated forecasts of revenue prepared					
9	Number of Advanced Rulings Request processed.					
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 decalrations					
7	Value of fines and penalties in arrears over six (6) months					
8	Number of updated forecasts of revenue prepared					
9	Number of breaches settled Administratively.					
10	Amendment to include Advanced Ruling in the Customs Act.					
11						
12						
13						

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STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
K	Comptroller	1	1		83,599	**86,944**
J	Deputy Comptroller	4	4		304,232	**316,404**
I	Supervisor of Customs	8	8		403,314	**459,272**
I	I.T Manager	1	1		67,219	**69,909**
H	Systems Administrator	1	1		58,276	**60,608**
G	Senior Customs Officer	19	19		1,004,188	**1,044,354**
G	Coxswain		1			**54,966**
F	Customs Clerk	25	25		1,207,075	**1,255,375**
D	Secretary	1	1		36,420	**37,877**
C	Customs Clerk	38	38		1,355,618	**1,352,220**
B	Preventive Guard	19	19		445,999	**460,139**
A	Office Attendant	1	1		10	**20,667**
A	PABX Operator	1	1		19,871	**20,667**
A	Cleaner	1	1		10	**20,667**
	Total Salary Established Staff	120	121	4,326,473	4,985,831	**5,260,069**
	Salary Increment				-	**-**
	Other Payment Established			99,632	148,741	**162,316**
	Total Other Payment Established Staff				386,688	**393,173**
	Total Personnel Emolument			4,326,473	5,372,519	**5,653,242**

Unestablished Staff	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
Total Wages Unestablished Staff	-	-	-	-	**-**
Total Other Payment Unestablished Staff			19,492	5,000	**5,000**
Total Wages Unestablished Staff			19,492	5,000	**5,000**
Total Employee Compensation			4,445,597	5,526,260	**5,820,558**

NUMBER OF STAFF	Estimates 2022		Estimates 2023	
	Established	Non Established	Established	Non Established
Total Positions	120	-	121	-
Vacant Positions	10		10	-
Seconded Positions	-		-	
Frozen Positions	12		12	
Study Leave	-	-	-	-
Total Staff Working	110	-	111	-

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

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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 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
211	Personal Emoluments	3,031,800	3,077,953	**3,878,662**	4,083,401	4,136,518
213	Professional Services (Wages & Salaries)	341,920	502,497	**548,635**	581,469	611,451
213	Professional Services (Allowances)	18,793	17,196	**42,196**	42,196	42,196
214	Allowance	183,573	367,844	**374,257**	374,257	374,257
	Total Employee Compensation	3,576,087	3,965,490	**4,843,750**	5,081,323	5,164,422
220	Local travel and subsistence	5,888	13,000	**21,225**	21,225	21,225
221	International travel and subsistence	-	-	**4,600**	4,600	4,600
222	Training	-	10,000	**17,000**	29,000	35,000
223	Utilities	-	-	**-**	-	-
224	Supplies and Materials	119,351	140,000	**140,000**	151,000	162,000
225	Communications Expenses	73,964	35,000	**60,000**	65,000	70,000
226	Maintenance Services	223,705	256,000	**322,050**	380,150	399,150
227	Rental of Asset	-	-	**120,000**	125,000	125,000
	Total Use of Goods and Services	422,908	454,000	**684,875**	775,975	816,975
233	Hosting and entertainment	-	-	**4,000**	6,000	6,000
235	Contracts, Outsourcing and Other Services	53,783	55,000	**70,000**	60,000	65,000
	Total Other Goods and Services	53,783	55,000	**74,000**	66,000	71,000
Inland Revenue Recurrent Expenditure		4,052,778	4,474,490	**5,602,625**	5,923,298	6,052,397

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025

TOTAL EXPENDITURE

	Actual Provisional 2022	Approved Estimate 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
Inland Revenue Division Total Expenditure	4,052,778	4,474,490	**5,602,625**	5,923,298	6,052,397
Recurrent Expenditure	4,052,778	4,474,490	**5,602,625**	5,923,298	6,052,397
Capital Expenditure	-	-	**-**	-	-
Local Revenue	-	-	**-**	-	-
Grant	-	-	**-**	-	-
Loan	-	-	**-**	-	-

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PERFORMANCE INFORMATION

	KEY PRIORITIES/STRATEGIES 2022 BUDGET	ACHIEVEMENTS 2022
1	Improving taxpayer experience and compliance (Digitization, customer	
2	Improving operational effectiveness and building capacity	
3	Improving the integirty of the database	Ongoing
4	Reducing Tax arrears	Arrears of $30 million will be collected in 2022.
5	Reducing legislative tax loopholes	
6		
7		

	KEY PRIORITIES/STRATEGIES 2023 BUDGET
1	To collect a target of $350 million in 2023
2	To roll out the implementation of a new tax system to, inter alia, facilitate online filing and payment of taxes.
3	To implement a strategy to halt the build up of tax arrears and to collect as far as possible, all outstanding arrears.
4	To complete a mass revaluation of all lands and buildings by November 2023.
5	To strengthen the IRD to improve collections and the tax payer experience.
6	
7	

	KEY PERFORMANCE INDICATORS	Actual 2021	Actual Provisional 2022	**Planned 2023**	Estimates 2024	Estimates 2025
Output Indicators (What has been/will be produced or delivered by the programme)						
1	No. of Tax Audit Completed	170				
2	No. of Best of Judgements Completed	114				
3	No. of Returns received per tax type	CIT-826;PIT - 7987; VAT - 7,615 PAYE - 4,837				
4	No. of Objections received	28				
5	No. of press releases	24				
6	No. of Payment arrangements	36				
7	No .of Enforcements recommended	5				
8	No . Of appeals closed					
9	No. of Tax accounts issued	1,900				
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Amount of Revenue Collected as a % of GDP	9.50%				
2	General filing Compliance rate	60%				
3	Payment Compliance rate					
4	% of TINS issued within 3 days	60%				
5	% Reduction in Arrears	NA				
6	Amount of Arrears Collected as a % of total revenue	8.70%				

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STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
K	Comptroller	1	1		41,800	**43,472**
J	Deputy Comptroller	2	2		134,334	**158,202**
J	Assistant Comptroller	2	2		73,058	**79,101**
J	Valuation Officer	1	1		66,324	**68,977**
J	IT Manager	1	1		10	**79,101**
I	System Programmer	1	1		10	**69,909**
I	System Analyst	-	-		10	**10**
I	System Administrator	1	1		10	**69,909**
I	Strategic Programme Manager	1	1		10	**69,909**
I	System Developer	1	1		10	**10**
I	Senior Tax Inspector	7	8		301,605	**336,691**
H	Strategic Programme Officer	3	3		39,158	**40,725**
H	Tax Auditor	11	11		367,659	**347,390**
H	Collection Officer	1	1		58,276	**60,608**
H	Asst. Valuation Officer	2	2		116,552	**121,216**
H	Legal Assistant	1	1		10	**40,734**
H	Network Administrator	1	1		50,631	**60,608**
H	Revenue Analyst	1	1		43,013	**44,735**
G	Tax Inspector	23	23		492,529	**579,939**
G	Chief Draughtsman	-	1		52,852	**54,966**
E	Executive Officer	10	11		430,417	**500,236**
E	Registration Officer	2	2		87,454	**90,952**
E	Information Officer	1	1		10	**32,451**
E	IT Technician**	1	1		10	**27,524**
D	Data Entry Clerk	5	5		72,840	**86,271**
D	Field Appraiser	8	8		113,812	**138,932**
D	Draughtsman	-	-		-	**-**
D	Clerk I	3	3		130,416	**151,508**
D	Secretary	1	1		36,420	**37,877**
D	Data Analyst	1	1		10	**22,677**
C	Clerk II	14	21		200,762	**296,752**
B	Office Attendant/Cleaner	1	1		10	**10**
B	Chauffeur/Mechanic	1	1		28,346	**29,481**
	Relief				30,000	**30,000**
	Total Salary Established Staff	109	119	3,031,800	2,968,368	**3,770,883**
	Salary Increment			-	-	**-**
	Other Payment Established Staff			202,367	367,844	**374,257**
	Total Other Payment Established Staff				109,585	**107,779**
	Total Personnel Emolument			3,031,800	3,077,953	**3,878,662**

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STAFFING

Unestablished Staff	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
Total Wages Unestablished Staff	-	-	341,920	502,497	**548,635**
Total Other Payment Unestablished Staff			-	17,196	**42,196**
Total Wages Unestablished Staff			341,920	519,693	**590,831**
Total Employee Compensation			3,576,087	3,965,490	**4,843,750**

NUMBER OF STAFF	Estimates 2022		Estimates 2023	
	Established	Non Established	Established	Non Established
Total Positions	109	-	119	-
Vacant Positions	24	-	24	-
Seconded Positions	-	-	-	-
Frozen Positions	24	-	24	
Study Leave	-	-	-	-
Total Staff Working	85	-	95	-

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

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PROGRAMME DETAILS

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

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
211	Personal Emoluments	1,641,835	1,918,336	**2,762,874**	2,831,846	2,869,048
213	Professional Services (Wages & Salaries)	1,014,383	999,564	**899,564**	922,210	934,424
213	Professional Services (Allowances)	23,699	26,832	**26,832**	26,832	26,832
214	Allowance	31,181	42,829	**42,829**	42,829	42,829
215	Social Contributions	1,509,824	1,528,000	**1,528,000**	1,528,000	1,528,000
	Total Employee Compensation	4,220,921	4,515,561	**5,260,099**	5,351,717	5,401,133
220	Local travel and subsistence	748	15,000	**15,000**	19,000	19,000
222	Training	-	15,000	**15,000**	15,000	15,000
224	Supplies and Materials	85,233	100,800	**100,800**	100,800	100,800
226	Maintenance Services	-	14,000	**114,000**	94,000	94,000
227	Rental of Asset	139,733	60,000	**132,000**	60,000	60,000
	Total Use of Goods and Services	225,715	204,800	**376,800**	288,800	288,800
235	Contracts, Outsourcing and Other Services	6,956	30,000	**30,000**	31,200	32,448
	Total Other Goods and Services	6,956	30,000	**30,000**	31,200	32,448
Accountant General Division Recurrent Expenditure		4,453,592	4,750,361	**5,666,899**	5,671,717	5,722,381

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
0054519 - Refurbishment of DRO's	7,832	75,000	-	-	-
Local Revenue	7,832	75,000	-	-	-
Grant		-	-	-	-
Loan					
0054522 - SIGFIS Upgrade (License)	1,109,798	1,200,000	-	-	-
Local Revenue	1,109,798	1,200,000	-	-	-
Grant		-		-	-
Loan					
Accountant General Division Capital Expenditure	1,117,630	1,275,000	-	-	-
Local Revenue	1,117,630	1,275,000	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE

	Actual Provisional 2022	Approved Estimate 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
Accountant General Division Total Expenditure	5,571,222	6,025,361	**5,666,899**	5,671,717	5,722,381
Recurrent Expenditure	4,453,592	4,750,361	**5,666,899**	5,671,717	5,722,381
Capital Expenditure	1,117,630	1,275,000	-	-	-
Local Revenue	1,117,630	1,275,000	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

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PERFORMANCE INFORMATION

	KEY PRIORITIES/STRATEGIES 2022 BUDGET	ACHIEVEMENTS 2022
1	Prepare the Public Accounts for 2021 and 2022 in accordance with IPSAS Cash and submit the Director of Audit by 31 December 2023	On track
2	Put mechanisms in place to ensure that all cash collection points are properly authorised and effectively monitored	Work straated and is ongoing.
3	Develop a training plan and provide training on the preparation of the Public Accounts	
4	Reserving budget at the commitment stage	Work straated and is ongoing.
5	Registering, tagging and monitoring Government's assets	Work straated and is ongoing.
6		
7		
8		

	KEY PRIORITIES/STRATEGIES 2023 BUDGET
1	To bring the Public Accounts up to date by end 2023.
2	To continue registering and tagging of Government assets.
3	To improve the operational effectiveness of the Accountant General Division through institutional strengthening.
4	To build capacity in Treasury systems to improve financial management across the Public Service.
5	

	KEY PERFORMANCE INDICATORS	Actual 2021	Actual Provisional 2022	**Planned 2023**	Estimates 2024	Estimates 2025
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Public Accounts 2021 &2022	Timely bank recon, and journal entries	Public Accounts prepared and submitted to DOA	Public Accounts prepared and submitted to DOA		
2	Established Monitoring Team		Monthly Reports from monitoring team	Monthly Reports from monitoring team		
3	Training plan and sessions	Training plan	Training sessions	Training sessions		
4	Trianing sessions for Finance Officers	Training sessions	Implementation	Implementation		
5	Registered and tagged assets	Registered and tagged assets	Updated register	Updated register		
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Increased accountability and transparency					
2	increased assurance of accountability for revenue collected.					
3	Improved efficiency in the preparation of the Public Accounts					
4	Better monitoring of budget allocations					
5	Better maintenance and safeguarding of Government's assets					

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STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2022	Number of Staff Estimates 2022	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
L	Accountant General	1	1		92,853	**103,034**
K	Deputy Accountant General	1	2		83,599	**183,984**
J	Senior Accountant	3	5		127,644	**233,224**
J	IT Manager		1		-	**68,977**
I	Chief Treasury Officer	1	1		51,683	**58,344**
H	Staff Accountant	7	7		233,104	**275,134**
H	Senior Accounts Clerk I	5	5		194,868	**266,309**
E	Senior Accounts Clerk II	5	7		202,684	**282,428**
D	Accounts Clerk	5	5		145,680	**189,385**
D	Secretary	1	1		36,420	**37,877**
D	Accounts Clerk	1	1		36,420	**37,877**
C	Accounts Clerk	18	30		474,826	**531,117**
B	Technical Assistant III	2	2		56,692	**58,962**
	Information Technology Unit					
J	GOG Network Administrator		1			**79,101**
H	Systems Analyst		1			**48,662**
H	Network Administrator		2			**121,216**
I	Systems Administrator	1	1		67,219	**69,909**
I	Systems Analyst	1	1		67,219	**69,909**
	Total Salary Established Staff	52	74	1,641,835	1,870,911	**2,715,449**
	Salary Increment				-	**-**
	Other Payment Established Staff				42,829	**42,829**
	Total Other Payment Established Staff			31,181	47,425	**47,425**
	Total Personnel Emolument			1,641,835	1,918,336	**2,762,874**

Unestablished Staff	Number of Staff Estimates 2022	Number of Staff Estimates 2022	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
Social Contribution			1,509,824	1,528,000	**1,528,000**
Total Wages Unestablished Staff	-	-	1,509,824	26,832	**26,832**
Total Other Payment Unestablished Staff			1,069,263	-	**-**
Total Wages Unestablished Staff			2,579,087	999,564	**899,564**
Total Employee Compensation			4,220,921.33	4,515,561	**5,260,099**

NUMBER OF STAFF	Estimates 2022		Estimates 2023	
	Established	Non Established	Established	Non Established
Total Positions	52	-	74	-
Vacant Positions	6	-	6	-
Seconded Positions	2		2	
Frozen Positions	8	-	8	-
Study Leave	1	-	1	-
Total Staff Working	43	-	65	-

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

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PROGRAMME DETAILS

PROGRAMME:- 0100000	DIVISION OF POLICY, BUDGET AND DEBT MANAGEMENT
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 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
211	Personal Emoluments	622,040	843,026	**957,588**	981,911	995,030
213	Professional Services (Wages & Salaries)	222,287	224,403	**316,526**	337,227	342,069
214	Allowance	21,973	95,025	**101,719**	101,719	101,719
	Total Employee Compensation	866,300	1,162,454	**1,375,833**	1,420,856	1,438,818
220	Local travel and subsistence	-	1,000	**1,000**	1,000	1,000
221	International travel and subsistence	-	-	**12,000**	16,000	20,000
222	Training	-	1,000	**3,000**	3,500	4,000
224	Supplies and Materials	14,873	13,600	**13,600**	16,200	17,800
225	Communications Expenses	-	100	**-**	-	-
226	Maintenance Services	-	800	**800**	1,000	1,500
229	Insurance	-	-	**500**	800	1,000
	Total Use of Goods and Services	14,873	16,500	**30,900**	38,500	45,300
235	Contracts, Outsourcing and Other Services	-	8,000	**8,000**	9,000	10,000
	Total Other Goods and Services	-	8,000	**8,000**	9,000	10,000
Division of Policy, Budget and Debt Management		881,173	1,186,954	**1,414,733**	1,468,356	1,494,118

TOTAL EXPENDITURE

	Actual Provisional 2022	Approved Estimate 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
Div. of Policy, Budget and Debt Management Total Expenditure	881,173	1,186,954	**1,414,733**	1,468,356	1,494,118
Recurrent Expenditure	881,173	1,186,954	**1,414,733**	1,468,356	1,494,118
Capital Expenditure	-	-	**-**	-	-
Local Revenue	-	-	**-**	-	-
Grant	-	-	**-**	-	-
Loan	-	-	**-**	-	-

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PERFORMANCE INFORMATION

	KEY PRIORITIES/STRATEGIES 2022 BUDGET	ACHIEVEMENTS 2022
1	2022 Estimates of Revenue and Expenditure prepared and submitted as per the PFM Act.	Estimates of Revenue and Expenditure prepared and submitted in time to facilitate the implementation of the 2022 Budget.
2	Improving the budget preparation and implementation among line ministries	Continuous consultation held with line ministries which see an improvement in timely submissions of line ministries draft budget.
3	Improvement in Performance Information submission	Consultation held with line ministries in providing gender disintegration information.
4	Building of human resources within the Budget Unit	Process on going and the ministry is looking into the unit HR needs
5	Training in the Budget Module in Smart Stream to improve the timeliness and accuracy in the preparation of future budget	Due to COVID-19 this had some set back
6	Prepare and report on the Debt Sustainability Aanalysis	Parish consultation on budget preperation, approval and implementation held in all parishes including Carriacou
7	Prepare and submit the Medium Term Debt Strategy to Parliament for Budget	
8	Prepare and Publish the Quarterly Debt Bulletin in a timely manner	
9	Prepare and publish the Annual Debt Report	
10	Conduct macroeconomic and fiscal surveillance of the economy	
11	Provide policy advice and support	
12	Conduct research and analysis / Build capacity	
13	Monitor the implementation of the MTAP in collaboration with Cabinet Office	

	KEY PRIORITIES/STRATEGIES 2023 BUDGET
1	To prepare the 2024 Estimates of Revenue and Expenditure in line with Government's transformation agenda.
2	To complete all requirements under the PFM Act and Regulations, the Fiscal Responsibility Act, the Debt Management Act and any other related Laws.
3	To expand stakeholder engagement in the budget preparation process..
4	The full roll out Gender Responsive Budgeting in all Ministries and Departments
5	Training in the Budget Module in Smart Stream to improve the timeliness and accuracy in the preparation of future budget
6	Institutional strengthening of the Policy, Budget and Debt functions to strengthen economic and fiscal management.
7	The full roll out Climate Change Budget Tagging in Ministries and Departments.
8	To ensure the timely payments of all debt service obligations.

	KEY PERFORMANCE INDICATORS	Actual 2021	Actual Provisional 2022	**Planned 2023**	Estimates 2024	Estimates 2025
	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	
2	Number of Consolidated Reports prepared					
3	Number of Supplementary Estimates submitted to Parliament	1	1	2	2	
4	Medium Term Debt Strategy prepared and submited to Parliament	1	By Oct 31st	By Oct 31st	By Oct 31st	
5	Quarterly Debt Bulletin prepared and published	4	4	4	4	
6	Prepare and publish the Annual Debt Report	1	By April 30th	By April 30th	By April 30th	
7	Debt Sustainability Analysis	1	By Oct 31st	By Oct 31st	By Oct 31st	
8	Mid-year Economic Review	August 13th	By August 31st	By August 31st	By August 31st	
9	Compliance Assessment report	N/A	By August 31st	By August 31st	By August 31st	
10	Budget Framework Paper	August 13th	By July 29th	By July 28th	By July 26th	
11	Fiscal Risk Statement	October 27th	By November 4th	By November 3rd	By November 1st	
	Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)					
1	Estimates of Revenue and Expenditure is approved by the House of Representatives and the Senate before the end of the previous fiscal year to facilitate budget implementation on 1st January of the following year	by December 31st	November 31st	**November 31st**	November 31st	
2	Comprehensive, accurate and timely reports submitted to Cabinet	Before Oct.31st BFP	Before Oct.31st BFP	**Before Oct.31st Budget Framework Paper BFP**	Before Oct.31st	
3	The aggregate expenditure outturn of the approved aggregate budget is within the Public Expenditure and Financial Accountability acceptable levels	Between 90%&110% NB:fiscal rules	Between 90%&110% NB: fiscal rules relax	**100%**	100%	100%
4	Medium Term Debt Strategy has been prepared and submited as per the Budget Calendar	1				
5	Quarterly Debt Bulletin have been prepared and published	4	4	**4**	4	
6	Debt Sustainability Analysis prepared and submitted	1				

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STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
	Administration					
D	Secretary	1	1		36,420	**37,877**
	Budget Unit					
K	Chief Budget Officer	1	1		68,972	**71,731**
J	Budget Officer	3	3		152,116	**158,201**
	Debt Management Unit					
K	Head, Debt Management Unit	1	1		78,706	**81,855**
J	Senior Debt Analyst	1	1		10	**10**
J	Senior Debt Operations Officer	1	1		76,058	**79,101**
J	Senior Portfolio Analyst	1	1		71,217	**79,101**
I	Debt Analyst	1	1		10	**10**
I	Debt Operations Officer	1	1		10	**10**
I	Portfolio Analyst	1	1		10	**10**
E	Senior Accounts Clerk II	1	1		43,727	**45,476**
	Macro-Economic Policy Unit					
K	Chief Policy Analyst	1	1		68,972	**71,731**
J	Senior Planning Officer	1	-		76,058	**-**
J	Senior Policy Analyst	1	2		76,058	**152,116**
I	Policy Analyst	2	3		94,672	**142,008**
I	Planning Officer 1**	1	-		10	**-**
E	Energy Officer	1	1			**38,351**
	****Frozen Positions**					
	Total Salary Established Staff	20	20	622,040	843,026	**957,588**
	Salary Increment			-		**-**
	Other Payment Established Staff			21,973	95,025	**101,719**
	Total Other Payment Established Staff			-	-	**-**
	Total Personnel Emolument			622,040	843,026	**957,588**

Unestablished Staff	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
	-	-	-	-	**-**
Total Wages Unestablished Staff	-	-	222,287	224,403	**316,526**
Total Other Payment Unestablished Staff			-	-	**-**
Total Wages Unestablished Staff			222,287	224,403	**316,526**
Total Employee Compensation			866,300	1,162,454	**1,375,833**

NUMBER OF STAFF	Estimates 2022		Estimates 2023	
	Established	Non Established	Established	Non Established
Total Positions	19		20	
Vacant Positions	5		5	
Seconded Positions	-		-	
Frozen Positions	6	-	6	
Study Leave	-	-	-	-
Total Staff Working	14	-	15	-

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

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VOTE 21 - PENSIONS AND GRATUITIES

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VOTE 21 - PENSIONS AND GRATUITIES: SUMMARY

VOTE 21 - PENSIONS AND GRATUITIES: EXPENDITURE BY PROGRAMME						
Programme No.	Programme	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
057	**Pension & Gratuities**	151,547,024	75,431,188	**83,846,024**	93,103,163	107,613,118
	Recurrent Expenditure	151,547,024	75,431,188	**83,846,024**	93,103,163	107,613,118

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

S.O.C.	Description	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
215	Social Security Contributions	13,262,747	13,982,345	**14,541,639**	15,123,305	15,274,538
	Total Social Contributions to Employees	13,262,747	13,982,345	**14,541,639**	15,123,305	15,274,538
271	Employer Social Benefits	138,284,277	61,448,843	**69,304,385**	77,979,858	92,338,580
	Total Employer Social Benefits	138,284,277	61,448,843	**69,304,385**	77,979,858	92,338,580
	Total Recurrent Expenditure	151,547,024	75,431,188	**83,846,024**	93,103,163	107,613,118

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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 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
21502	Social Security Contributions	13,262,747	13,982,345	**14,541,639**	15,123,305	15,274,538
27101	Ex-Gratia Awards	2,096,203	1,927,672	**1,927,672**	1,927,672	1,956,395
27102	Gratuities	8,492,456	9,358,668	**8,400,000**	9,150,000	10,580,000
27103	Pensions	126,771,211	50,162,503	**58,976,713**	66,902,186	79,802,186
27104	Top-up Advance	924,408				
Pension and Gratuities Recurrent Expenditure		151,547,024	75,431,188	**83,846,024**	93,103,163	107,613,118

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Vote 22 - CHARGES ON ACCOUNT OF PUBLIC DEBT

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VOTE 22 - CHARGES ON ACCOUNT OF PUBLIC DEBT: SUMMARY

PUBLIC DEBT: EXPENDITURE BY PROGRAMME						
Programme No.	Programme	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
058	**Charges on Account of Public Debt - Interest**	50,919,994	63,707,890	**61,686,916**	57,397,118	50,836,025
	Recurrent Expenditure	50,919,994	63,707,890	**61,686,916**	57,397,118	50,836,025
	Domestic Interest	16,328,973	20,589,159	**19,996,082**	18,886,036	15,372,574
	External Interest	34,591,021	43,118,731	**41,690,834**	38,511,083	35,463,450
064	**Charges on Account of Public Debt - Principal Repayment**	310,277,797	356,669,061	**294,625,344**	335,656,848	286,109,109
	Recurrent Expenditure	310,277,797	356,669,061	**294,625,344**	335,656,848	286,109,109
	Domestic Principal	220,496,148	250,387,027	**194,011,223**	236,675,119	171,895,986
	External Principal	89,781,649	106,282,034	**100,614,121**	98,981,728	114,213,123
	TOTAL BUDGET CEILING	361,197,791	420,376,951	**356,312,261**	393,053,966	336,945,134
	Recurrent Expenditure	361,197,791	420,376,951	**356,312,261**	393,053,966	336,945,134
	Interest	50,919,994	63,707,890	**61,686,916**	57,397,118	50,836,025
	Principal	310,277,797	356,669,061	**294,625,344**	335,656,848	286,109,109

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

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

S.O.C.	Description	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
242	Debt Servicing - Domestic	236,825,121	270,976,186	**214,007,305**	255,561,155	187,268,561
241	Debt Servicing - Foreign	124,372,670	149,400,765	**142,304,955**	137,492,811	149,676,573
	Total Debt	361,197,791	420,376,951	**356,312,261**	393,053,966	336,945,134
	Total Recurrent Expenditure	361,197,791	420,376,951	**356,312,261**	393,053,966	336,945,134

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PROGRAMME DETAILS

PROGRAMME:	
PROGRAMME OBJECTIVE	

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
	Interest	50,919,994	63,707,890	**61,686,916**	57,397,118	50,836,025
24201	***Interest Payment Domestic***	16,328,973	20,589,159	**19,996,082**	18,886,036	15,372,574
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**	8,969,633	10,030,085	**11,104,948**	10,818,294	9,570,373
	Bonds					
	Airport Bonds - 6%**		10,000	**10,000**	10,000	10,000
	Grenada Development Bonds (8%)**		10,000	**10,000**	10,000	10,000
	8% Bonds 2000/2001**		10,000	**10,000**	10,000	10,000
	8 % Bonds 2006/2007**		10,000	**10,000**	10,000	10,000
	8 % Bonds 2008					
	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	93,911	93,912			-
	NIS/GOG Private Placement Bond (25.287M) 2016- 2040	758,627	758,627	**758,627**	758,627	758,627
	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)	114,384	114,384	**57,192**		
	6% Serial Bonds 2014/ 2016		1,032,000	**1,032,000**	1,032,000	
	3% Private Placement Bond GNDBB00001 (EC$4.0M).	120,000	120,000			
	GOG/G'da Ports Authority Private Placement Bond 11 (EC8.396) 2016-2030	57,141	57,141	**50,611**	44,080	37,550
	Gov't of G'da /PetroCaribe EC$94M 20 yr. Bond	2,573,250	2,432,250	**2,291,250**	2,150,250	2,009,250
	Gov't of G'da /PetroCaribe EC$12.6M 15 yr. Bond (2017-2034)	296,100	296,100	**270,900**	245,700	220,500
	GOG/ GTM Life Insurance EC$1M 7 yr. Restructured Bond	10,500	10,500	**4,500**		
	GOG/ GTM Fire Insurance EC$1M 7 yr. Restructured Bond	10,500	10,500	**4,500**		
	GOG/GDB ECEC1M 7yr. Restructured Bond	10,500	10,500	**4,500**		
	Grenada Co-op. Bank - P. Placement EC10.127M (6% 5 Year Bond)	607,620	607,620	**607,620**	607,620	607,620
	Grenada Co-op. Bank - P. Placement EC12.1M (6% 5 Year Bond)	726,000	726,000	**726,000**	726,000	726,000
	First Citizens Investment Services EC25M bond			**1,500,000**	1,500,000	1,500,000
	Insurance Statutory Cash Deposit		150,000	**250,000**	250,000	250,000
	Sub total	8,608,081	9,689,083	**10,827,248**	10,583,825	9,379,095
	Republic Bank (Grenada) Limited					
	RBL/GOG Private Placement Bond A EC$3.348M (2016-2022)	20,091	20,091			-
	RBL/GOG Private Placement Bond B EC$3.561M (2016-2027)	135,979	135,979	**113,315**	90,632	67,989
	RBL/GOG Private Placement (Gravel and Concrete) EC$4.403 (2016-2030)	205,482	184,933	**164,385**	143,837	123,289
	Sub total	361,552	341,003	**277,700**	234,469	191,278
24202	**Interest on Overdraft**	-	250,000	**-**	-	-
	Interest on Overdraft (CRF)		250,000			
	Sub total	-	250,000	**-**	-	-

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24204	**Interest on Treasury Bills**	7,359,340	10,209,074	**8,791,134**	7,967,741	5,702,202
	Treasury Bills-RGSM					
	Govt of Grenada - RGSM 365 EC$15M GDB101222	507,240	750,000			
	Govt of Grenada - RGSM 365 EC$10M GDB131223			**400,000**	400,000	400,000
	Govt of Grenada - RGSM 365 day EC$30M GDB300722 @3%	873,780	873,780			
	Govt of Grenada - RGSM 365 day EC$25M GDB040823			**550,125**	550,125	550,125
	Govt of Grenada - RGSM 365 day EC$15M GDB221022	645,930	300,000			
	Govt of Grenada - RGSM 365 day EC$10M GDB251023			**400,000**	400,000	400,000
	Govt of Grenada - RGSM - 91 days Treasury Bills	279,230	2,000,000	**2,000,000**	2,000,000	2,000,000
	Treasury Bills-Private Placement					
	Treasury Bills (Domestic Market)	1,327,635	1,386,825	**1,386,825**	1,386,825	1,386,825
	First Citizens Investment Service Private Placement EC9.95M(3.3816%)		823,392			
	First Citizens Investment Service Private Placement EC9.989M(3.3816%)	823,392		**823,392**		
	Bank of St. Lucia/ECHF Private Placement $3.8M T. Bills (4.00% 365 days)	152,000	152,000	**152,000**	152,000	
	Bank of St. Lucia/ECHF Private Placement $26.816M T. Bills (4.00% 365 days)	1,072,647	1,179,912			
	Bank of St. Lucia/ECHF Private Placement $26.616M T. Bills (4.00% 365 days)		1,064,647	**1,064,647**	1,064,647	-
	Treasury Note-RGSM					
	Govt of Grenada - RGSM EC$10M GDN110222 (3.85% 2-year note)	400,000	385,000			
	Govt of Grenada - RGSM EC$10M GDN150224 (4% 2-year note)			**400,000**	400,000	400,000
	Treasury Note- Private Placement					
	GOG/Bank of St. Lucia EC$8.2M 5Yr T. Note (6%-GOGPP161125)	492,000	492,000	**492,000**	492,000	492,000
	GOG/Bank of St. Lucia EC$14.28M T. Note 5% (2020-2022)	712,234	728,266			
	GOG/Bank of St. Lucia EC$20.98M T. Note 5% (2022-2024)			**1,048,893**	1,048,893	
	GARFIN -Private Placement Treasury Note (3.5% 2-Year Note)-2019-2021	-				
	GARFIN -Private Placement Treasury Note EC2.092M(3.5% 2-Year Note)	73,252	73,252	**73,252**	73,252	73,252
	Sub total	7,359,340	10,209,074	**8,791,134**	7,967,741	5,702,202

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S.O.C.	Description	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
241	***Interest Payment External***	34,591,021	43,118,731	**41,690,834**	38,511,083	35,463,450
24101/24201	**Interest on Loans & Bonds**					
	Organization of Petroleum Exporting Countries					
	Agricultural Feeder Roads Rehabilitation # 1055PB	183,877	183,877	**134,878**	86,080	36,880
	Agricultural Feeder Roads Rehabilitation Phase 11 # 1360PB	350,205	512,224	**512,224**	430,260	307,426
	Road Rehabilitation Phase 111 #938 PB	20,335	20,520	**-**	-	-
	St. Patrick's Road Rehabilitation & Upgrading Project #1533PB	892,551	1,078,434	**1,000,000**	997,800	950,250
	Agricltural Feeder Roads Rehabilitation Phase 111 # 12483PB		1,159,754	**1,159,754**	1,159,754	1,159,754
	Schools Rehabilitation Project Phase 1 #1431PB	764,694	766,719	**665,995**	568,922	468,603
	Sub total	2,211,662	3,721,528	**3,472,851**	3,242,815	2,922,913
	Kuwait Fund					
	Coastal Defense & Road Rehabilitation Phase11 (add.) #603			**-**	-	-
	Agricultural Feeder Roads # 738	268,086	263,334	**216,784**	175,492	134,200
	Agriculture Feeder Roads Phase II #824	476,345	466,983	**418,811**	379,024	340,177
	Coastal Defence & Road Rehabilitation Phase 111 #662	25,429	25,954		-	-
	Sub total	769,860	756,271	**635,595**	554,516	474,376
	International Monetary Fund					
	IMF GRA/SDR Charges		270,000			
	Sub total	-	270,000	**-**	-	-
	Caribbean Development Bank					
	Road Reconstruction - Western Main Road 1	5,147	10,947	**9,708**	8,761	14,681
	Road Reconstruction - Western Main Road 11	63,049	63,049	**52,822**	42,594	13,127
	Water Supplies - Phase 11	3,614	3,614	**3,183**	2,751	2,320
	Industrial Estate 11	22,120	22,120	**19,587**	17,054	14,520
	Grenada Multi Project #32	86,502	86,502	**79,787**	71,992	62,845
	Second Multi Project II	81,946	81,946	**73,488**	65,030	56,033
	Second Multi Project	98,414	112,040	**96,353**	80,666	23,966
	Feeder Roads IV	56,422	70,019	**63,370**	56,721	17,545
	Road Improvement Maintenance (RIM)	-		**-**	-	-
	Road Improvement Maintenance (add)	8,898	11,007	**7,536**	4,307	4,307
	OECS Waste Management Project Loan	27,757	99,503	**94,226**	94,226	92,318
	Hurricane Lenny (Immediate Response)	15,264	15,534	**13,861**	12,188	10,516
	Rural Enterprise Development	80,968	81,238	**73,792**	66,347	58,632
	Wisco Debt to CDB	86	279			
	NDM - Rehab Hurricane Lenny	198,031	198,930	**168,270**	148,017	126,683
	Economic Programme - Schools	87,035	84,130	**74,730**	52,439	28,528
	Hurricane Ivan Reconstruction Support Loan	261,415	345,406	**318,068**	277,062	263,123
	Bridge and Road Improvement	208,265	384,351	**361,142**	272,272	264,352
	Bridge and Road Improvement (add)	173,745	51,416	**51,686**	37,846	24,275
	Second Bridge & Road Improvement	495,565	463,604	**431,507**	399,275	366,638
	Sites & Services Project	86,281	83,084	**79,614**	76,146	72,677
	Hurricane Reconstruction 2nd Loan	221,053	206,708	**192,093**	177,478	162,350
	Disaster Mitigation-Rockfall & landslip	187,785	174,150	**160,110**	146,071	131,625
	Disaster Mitigation-Rockfall & landslip (add)	138,611	128,891	**118,901**	108,911	98,651
	Grenville Market Square Development	482,638	441,038	**435,161**	391,345	358,446
	Policy Based-Loan	560,854	509,106	**458,411**	407,715	375,906
	Market Access & Rural Enterprise Development	132,417	136,291	**128,484**	113,785	105,233
	NDM-Rehabilitation & Reconstruction - Extreme Rainfall	87,084	291,703	**490,453**	352,142	352,142
	First Growth & Resilience Building Policy-Based Loan -1	114,197	111,097	**81,262**	30,826	30,826
	First Growth & Resilience Building Policy-Based Loan -2	216,000	216,100	**216,100**	216,100	216,100
	First Growth & Resilience Building Policy-Based Loan - 3	24,300	24,400	**24,400**	24,400	24,400
	Second Growth & Resilience Building Policy Loan-GRN1	187,945	187,945	**217,941**	134,916	51,891
	Second Growth & Resilience Building Policy Loan-GRN2	216,100	216,100	**216,000**	216,000	216,000
	Third Growth & Resilience Building Policy Loan-GRN 1	309,066	309,015	**300,966**	217,941	134,916
	Third Growth & Resilience Building Policy Loan-GRN2	216,000	215,950	**216,000**	216,000	216,000
	Grenada Education Enhancement Project Phase 1	937,276	780,431	**1,058,007**	988,959	920,182
	Grenada Education Enhancement Project Phase 2(add)	177,787	320,469	**301,428**	301,428	301,428
	Integrated Solid Waste Management Project	91,160	178,431	**178,431**	296,324	293,545
	School Rehabilitation & Reconstruction	228,595	224,586	**239,555**	221,702	338,642
	School Rehabilitation & Reconstruction II(add)	285,609	284,947	**262,347**	264,338	237,044
	ASPIRE of Youth Project	988	54,000	**40,500**	40,500	40,500
	Strengthening Food SafetyManagement Systems	7,348	22,950	**20,081**	17,381	10,085
	Climate Smart Agriculture & Rural Enterprise Programme	10,504	82,979	**121,220**	118,520	13,951
	Coronavirus Disease 2019 Emergency	159,300	159,300	**159,300**	159,300	158,802
	Votech Project (CDB)	7,040	8,716	**9,211**	8,917	9,661
	Safety Nets of Vulnerability Populations Affected by the COVID Disease 2019 Project	146,070		**332,100**	332,100	326,911
	Sub total	7,269,094	7,554,023	**8,051,190**	7,288,794	6,642,325

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S.O.C.	Description	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
	Other Creditors					
	Export-Import Bank of the Republic of China	2,556,315	2,264,242	**1,972,069**	1,684,698	1,387,622
	EXIM China-St. George's Airport Runway Road Upgrade	820,734	2,181,377	**3,474,171**	3,617,891	3,617,891
	IFAD - Market Access & Rural Enterprise Development Programme	47,956	22,618	**57,918**	49,338	40,756
	IFAD - Climate Smart Agriculture & Rural Enterprise Programme	40,988	54,359	**56,790**	71,380	82,910
	IDA - Agriculture Rehabilitation/Crop Diversification	25,619	56,470	**50,716**	46,464	42,213
	IDA-OECS Telecommunication Reform	2,750	7,270	**6,717**	5,866	5,261
	IDA-Basic Education Reform Project	16,187	33,371	**28,835**	25,188	20,971
	IDA-OECS Education Development Project	31,364	66,946	**63,096**	59,479	55,345
	IDA-Emerg. Recovery & Disaster Mgt.	32,250	77,105	**69,636**	64,219	58,802
	IDA - Hiv/Aids prevention Control	17,682	38,021	**34,901**	32,492	30,083
	IDA - Hurricane Ivan Emergency Recovery Project	37,537	83,405	**78,153**	75,691	72,615
	IDA Telecom. & Info. & Comm. Tech. Dev.	2,302	5,452	**5,164**	5,022	4,879
	IDA - Public Sector Modernization	43,360	49,145	**46,436**	45,036	43,635
	IDA - OECS Skills for Inclusive Growth	24,438	54,209	**51,346**	49,925	44,704
	IDA - E Government for Regional Integration	18,744	40,145	**38,014**	36,951	35,889
	IDA - GD Technical Assistance Credit	13,825	29,769	**27,388**	26,593	26,593
	IDA - OECS Catastrophe Insurance	34,483	76,394	**74,360**	72,266	68,080
	IDA - OECS Education Development Project (add)	14,020	31,673	**29,699**	28,884	28,069
	IDA- Economic and Social Development Policy	28,788	65,005	**61,635**	59,996	58,356
	IDA - Regional Disaster Vulnerability Reduction APL	64,209	177,559	**168,980**	164,609	160,462
	IDA - Grenada Safety Net Advancement Project	40,304	87,054	**82,468**	80,992	79,073
	IDA - Eastern Caribbean Energy Regulatory Authority	12,343	26,603	**24,604**	24,604	23,959
	IDA - Caribbean Regional Communications Infrastructure Program	90,414	190,340	**182,535**	178,829	175,697
	IDA - Caribbean Regional Communications Infrastructure Program (add)	47,710	113,917	**113,917**	113,917	115,020
	IDA - Grenada First Programmatic Building DPC	135,761	284,892	**277,307**	277,307	273,159
	IDA - Grenada Second Programmatic Building DPC	196,102	211,668	**206,032**	206,032	206,032
	IDA - Grenada Third Programmatic Building DPC #59340	185,207	199,952	**194,628**	194,628	194,628
	IDA - Grenada First Fiscal Resilience and Blue Growth DPC	1,134,000	1,134,270	**1,134,270**	1,134,270	1,134,270
	IDA - Grenada Second Fiscal Resilience and Blue Growth DPC	415,800	831,600	**831,600**	831,600	831,600
	IDA - OECS MSME Guarantee Facility Project	33,360	69,140	**74,453**	74,418	74,250
	IDA - OECS Regional Agriculture Competitiveness Project	50,699	53,898	**64,770**	80,427	82,566
	IDA - Digital Government for Resilience Project	29,016	85,932	**226,965**	288,464	423,058
	IDA - OECS Regional Health Project	50,113	118,662	**153,141**	156,403	190,062
	IDA - OECS Regional Health Project (add)	-	11,883	**16,411**	33,820	55,758
	IDA - Disaster Risk Management Development Policy	-	131,400	**135,000**	135,000	135,000
	IDA - Caribbean Digital Transformation Project	9,653	25,740	**47,634**	99,933	152,232
	IDA - Grenada Caribbean Regional Air Transport	25,182	112,723	**270,000**	270,000	270,000
	IDA- Grenada COVID-19 Crisis Response and Fiscal Management Dev. Policy Fin.	435,375	870,750	**540,000**	540,000	540,000
	IBRD- Economic and Social Development Policy	35,682	67,114	**59,262**	51,284	51,284
	IBRD/IDA -Emergency Recovery	48,054	48,109	**40,555**	28,401	26,173
	IBRD - Regional Disaster Vulnerability Reduction APL #11131	10,946	21,945	**21,635**	21,192	21,057
	IBRD - Grenada Second Programmatic Building DPC	105,206	215,325	**214,650**	215,238	215,238
	IBRD - OECS Regional Agriculture Competitiveness Project	22,034	49,085	**49,085**	72,196	89,932
	IBRD- OECS Regional Tourism Competitiveness Project	38,470	158,512	**81,129**	108,000	135,000
	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	211,716	403,849	**300,550**	270,200	270,200
	International Bonds (USD179.178M) 2015-2030	14,007,229	14,034,329	**12,309,383**	10,611,499	8,913,691
	International Bonds (EC 84.97M) 2015-2030	2,460,391	2,460,391	**2,162,174**	1,863,957	1,565,639
	UK - ECGD (Paris Club Agreement 2015)	-	-	**-**	-	146,160
	UK - ECGD (Paris Club Agreement 2020)	21,934	159,286	**158,926**	159,057	159,057
	Government of Trinidad & Tobago (16.50M USD)	205,702	406,729	**388,029**	369,327	350,627
	Government of Trinidad & Tobago ($15.00M USD)	173,745	343,541	**327,747**	311,951	296,157
	Banque De France (Paris Club Agreement 2015 USD)	82,758	167,617	**127,855**	143,892	138,492
	Banque De France (Paris Club Agreement 2015 EURO)	13,425	30,967	**28,754**	27,639	25,500
	Banque De France (Paris Club Agreement 2020 EURO)	10,838	15,956	**14,816**	4,610	1,979
	Banque De France (Paris Club Agreement 2020 USD)	88,514	113,917	**35,476**	20,502	20,193
	Export-Import of the United States (Paris Club 2015 Agreement)	12,314		**72,944**	48,430	32,591
	Export-Import of the United States (Paris Club 2020 Agreement)	26,347	19,707	**41,037**	35,637	32,937
	ANSA (MNIB)	-	137,543	**137,543**	131,939	103,412
	Agence Francaise De Dev.	431	1,226	**1,139**	837	536
	Agence Francaise De Dev.(Paris Club restructured 2020)	78	671	**623**	407	351
	Government of the People's Republic of Algeria		1,031,130	**1,031,130**	1,031,130	1,031,130
	Sub total	24,340,404	30,816,908	**29,531,198**	27,424,958	25,423,837

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PROGRAMME DETAILS

PROGRAMME:

PROGRAMME OBJECTIVE:

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
	Principal Repayment	310,277,797	356,669,061	**294,625,344**	335,656,848	286,109,109
35605	***Principal Repayments Domestic***	220,496,148	250,387,027	**194,011,223**	236,675,119	171,895,986
	Bonds					
	Airport Bonds - 6%*		610,962	**610,962**	610,962	610,962
	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	**100,000**	100,000	100,000
	RBTT/GOG Private Placement Bond 2023 (EC$9.532M)	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			-
	NIS Loan EC31.159M		6,231,822			
	GOG/G'da Ports Authority Private Placement Bond 11 (EC8.396) 2016-2030	559,745	559,745	**559,745**	559,745	559,745
	Gov't of G'da /Petro Caribe EC$94M 20 yr. Bond	4,700,000	4,700,000	**4,700,000**	4,700,000	4,700,000
	Gov't of G'da /Petro Caribe EC$12.6M 15 yr. Bond (2017-2034)	840,000	840,000	**840,000**	840,000	840,000
	GOG/ GTM Life Insurance EC$1M 7 yr. Restructured Bond	200,000	200,000	**200,000**		
	GOG/ GTM Fire Insurance EC$1M 7 yr. Restructured Bond	200,000	200,000	**200,000**		
	GOG/GDB ECEC1M 7yr. Restructured Bond	200,000	200,000	**200,000**		
	Govt of Grenada/Spring Valley Corporation Ltd. Bond(EC$6.97M)	400,000	400,000	**400,000**	400,000	400,000
	3% Private Placement Bond GNDBB00001 (EC$4.0M).	4,000,000	4,000,000			
	Grenada Development Bonds (7% & 8%)	-	415,000	**415,000**	415,000	415,000
	Treasury Bills-RGSM					
	Govt of Grenada - RGSM 365 day EC$15M GDB101222	14,500,000	14,500,000			
	Govt of Grenada - RGSM 365 day EC$15M GDB221022	14,500,000	14,500,000			
	Govt of Grenada - RGSM 365 day EC$30M GDB300722	29,126,220	29,126,220			
	Govt of Grenada - RGSM 365 day EC$25M GDB040823			**24,449,875**	24,449,875	24,449,875
	Govt of Grenada - RGSM 365 day EC$10M GDB251023			**9,813,540**	9,813,540	
	Govt of Grenada - RGSM 365 day EC$10M GDB131223			**9,813,540**	9,813,540	
	Govt of Grenada -RGSM-91 day Treasury Bills	64,720,770	79,500,000	**79,500,000**	79,500,000	79,500,000
	Treasury Bills- Private Placements					
	Treasury Bills -Over the counter	2,000,000	2,000,000	**2,000,000**	2,000,000	2,000,000
	Bank of St. Lucia Private Placement 365 day $26.816M T. Bills (4.00%)	26,816,184	26,816,184	**26,816,184**	26,816,184	26,816,184
	GOG/First Citizens Private Placement $9.95M T-Bill (3.816% 365 days)	9,989,000	9,950,000	**9,890,000**	9,989,000	9,989,000
	Bank of St. Lucia/ECHF Private Placement $3.8M T. Bills (4.00% 365 days)	3,800,000	3,800,000	**3,800,000**	3,800,000	3,800,000
	Treasury Note- RGSM					
	Gov't of Grenada - RGSM EC$10M GDN110222 (3.85% 2-year note)	10,000,000	10,000,000			
	Gov't of Grenada - RGSM EC$10M GDN150224 (4% 2-year note)				10,000,000	
	Treasury Note/Bond- Private Placement					
	GOG/Bank of St. Lucia EC$14.28M T. Note 5% (2020-2022)	14,283,816	14,283,816		14,283,816	
	GARFIN Private Placement 2 Year T. Note $2.09M @3.50%	-		**2,092,906**		2,092,906
	Sub total	206,915,966	232,328,980	**179,263,152**	221,930,918	157,228,672
	Republic Bank (Grenada) Limited					
	RBL/GOG Private Placement Bond A EC$3.348M (2016-2022)	669,674	669,674			-
	RBL/GOG Private Placement Bond B EC$3.561M (2016-2027)	323,759	323,759	**323,759**	323,759	323,759
	RBL/GOG Private Placement loan (Gravel and Concrete) EC$4.403 (2016-2030)	293,544	2,935,445	**293,545**	293,545	293,545
	Sub total	1,286,978	3,928,879	**617,304**	617,304	617,304
	Others					
	Mt.Rich Skills Development Centre Project	79,159	79,159	**80,757**	76,887	
	Outstanding Liability to Trinidad & Tobago		10	**10**	10	10
	Compensation Claims	12,214,046	14,050,000	**14,050,000**	14,050,000	14,050,000
	Sub-total	12,293,204	14,129,169	**14,130,767**	14,126,897	14,050,010

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S.O.C.	Description	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
514	***Principal Repayment External***	89,781,649	106,282,034	**100,614,121**	98,981,728	114,213,123
	Organization of Petroleum Exporting Countries					
	School Rehabilitation Project Phase1 #1431	1,946,880	1,946,980	**1,946,980**	1,946,980	1,946,980
	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
	Agricltural Feeder Roads Rehabilitation Phase 111 # 12483PB		3,857,112	**3,857,112**	3,857,112	3,857,112
	St. Patrick's Road Rehabilitation #1533	1,907,658	2,070,094	**1,907,658**	1,907,658	1,907,658
	Road Rehabilitation Phase 111 # 938	540,000	540,000			-
	Sub total	6,933,780	10,953,431	**10,250,994**	10,250,994	10,250,994
	Kuwait Fund					
	Coastal Defense & Road Rehabilitation Phase II #603				-	-
	Agricultural Feeder Roads Project Phase 1 #738	1,447,761	1,404,447	**1,376,405**	1,376,405	1,376,405
	Agricultural Feeder Roads Project Phase 11 #824	1,364,387	1,321,304	**1,294,922**	1,294,922	1,294,922
	Coastal Defense & Road Rehabilitation Phase lll #662	880,322	865,139			
	Sub total	3,692,470	3,590,890	**2,671,326**	2,671,326	2,671,326
	Caribbean Development Bank					
	Road Reconstruction - Western Main Road 1	63,543	130,520	**127,044**	127,044	127,044
	Road Reconstruction - Western Main Road 11	511,380	511,516	**511,651**	511,651	511,651
	Water Supplies - Phase 11	57,538	57,638	**57,808**	57,808	57,808
	Industrial Estate II	126,669	126,669	**126,669**	126,669	126,669
	Grenada Multi Project	389,900	389,900	**390,098**	390,098	390,098
	Second Multi Project	866,000	448,294	**448,454**	448,454	448,454
	Second Multi Project (add)	241,651	241,750	**241,920**	241,920	241,920
	Feeder Roads IV	332,439	332,500	**332,438**	332,438	332,438
	Road Improvement Maintenance (add)	401,132	399,989	**390,101**	390,101	390,101
	OECS Waste Management Project Loan	95,400	95,670	**95,670**	95,670	95,670
	OECS Waste Management Project Loan (add)	134,800	135,024	**135,024**	135,024	135,024
	NDM - Rehab Hurricane Lenny	1,266,275	1,266,275	**1,266,275**	1,266,275	1,266,275
	Bridge & Road Improvement	2,541,124	2,541,200	**2,541,665**	2,541,665	2,541,665
	Bridge & Road Improvement (additional)	416,750	416,750	**417,264**	417,264	417,264
	Second Bridge & Road Improvement	1,611,596	1,611,596	**1,611,596**	1,611,596	1,611,596
	Hurricane Reconstruction Support Loan	1,093,500	1,093,500	**1,093,500**	1,093,500	1,093,500
	Hurricane Reconstruction Support Loan 11	730,755	730,755	**730,755**	730,755	730,755
	Economic Programme - Schools	687,433	687,513	**687,973**	687,973	687,973
	Schools Rehabilitation & Reconstruction	867,368	867,908	**867,908**	867,908	867,908
	Schools Rehabilitation & Reconstruction phase 11	703,127	703,127	**703,127**	703,127	703,127
	Disaster Mitigation & Restoration	702,000	702,000	**702,000**	702,000	702,000
	Disaster Mitigation & Restoration (add)	499,500	499,500	**499,500**	499,500	499,500
	Policy-Based Loans	1,965,850	1,965,891	**1,966,262**	1,966,262	1,966,262
	Rural Enterprise Development	297,812	297,947	**297,947**	297,947	297,947
	Hurricane Lenny - Immediate Response	67,000	67,180	**67,180**	67,180	67,180
	Grenville Market square Development	1,358,789	1,358,790	**1,358,790**	1,358,790	1,358,790
	Sites & Services Project	173,429	173,430	**173,430**	173,430	173,430
	First Growth & Resilience Building Policy-Based Loan -1	1,417,500	1,417,500	**1,417,500**	1,417,500	1,417,500
	First Growth & Resilience Building Policy-Based Loan -2				135,000	540,000
	NDM- Rehab. & Reconstruction-Extreme Rainfall Event	117,162	1,286,997	**554,040**	506,704	583,200
	Market Access & Rural Enterprise Development Project	270,670	330,137	**330,137**	330,137	330,137
	Wisco Debt to CDB	11,211	13,099			
	Votech Project (CDB)	71,518	75,946	**74,846**	74,846	74,846
	Grenada Education Enhancement Project	1,064,649	1,905,882	**1,684,087**	1,684,087	1,684,087
	ASPIRE of Youth Project	68,580	832,310	**484,864**	208,078	208,078
	Strengthening Food Safety Management Systems		114,750	**532,605**	532,605	532,605
	Climate Smart Agriculture & Rural Enterprise Programme			**506,250**	675,000	675,000
	Second Growth & Resilience Building Policy Based Loan	2,025,000	2,025,000	**2,025,000**	2,025,000	2,025,000
	Third Growth & Resilience Building Policy Based Loan	2,025,000	2,025,000	**2,025,000**	2,025,000	2,025,000
	Safety Nets of Vulnerable Populations Affected by the Coronavirus Disease					405,000
	Coronavirus Disease 2019 Emergency Response Support loan					398,250
	Integrated Solid Waste					555,830
	Sub total	25,274,050	27,879,455	**27,476,376**	27,456,004	29,296,580

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S.O.C.	Description	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
	Other Creditors					
	Export-Import Bank of the Republic of China	4,116,726	4,116,828	**4,116,728**	4,116,728	4,116,728
	EXIM China-St. George's Airport Runway Road Upgrade					13,065,632
	IDA - Agriculture Rehabilitation/Crop Diversification	547,816	582,360	**566,854**	566,854	566,854
	IDA-Basic Education Reform Project	471,367	499,575	**486,274**	486,274	486,274
	IDA-OECS Telecommunication Reform	39,154	82,894	**80,687**	80,687	80,687
	IDA-Emergency Recovery & Disaster Management	699,824	742,009	**722,253**	722,253	722,253
	IDA-Emergency Recovery	404,103	214,792	**418,146**	418,146	418,146
	IDA- OECS Education Development Project	266,340	283,135	**275,596**	551,193	551,193
	IDA-OECS Education Development Project (add)	105,264	111,609	**108,638**	108,638	108,638
	IDA - HIV/AIDS Prevention & Control	230,521	164,995	**240,000**	240,000	240,000
	IDA Telecommunications & Information & Communication	9,449	79,185	**78,666**	78,666	97,658
	IDA Hurricane Ivan Emergency Project	318,009	337,179	**328,201**	328,201	656,402
	IDA- Economic and Social Development Policy	217,764	224,555	**218,576**	218,576	218,576
	IBRD- Economic and Social Development Policy	809,190	809,300	**809,460**	809,460	809,460
	IDA-Regional Disaster Vulnerability Reduction	335,850	605,323	**595,012**	595,012	595,012
	IBRD-Regional Disaster Vulnerability Reduction	442,539	442,800	**442,800**	442,800	442,800
	IDA-Grenada Safety Net	215,722	229,324	**223,219**	223,219	223,219
	IDA-Eastern Caribbean Energy Regulatory Authority (ECERA)	83,138	88,381	**86,028**	86,028	86,028
	IDA-OECS Skills for Inclusive Growth	183,491	194,552	**189,372**	189,372	189,372
	IDA-OECS Catastrophe Insurance	270,442	286,744	**279,110**	279,110	279,110
	IDA-Public Sector Modernization Technical Assistance Credit	267,021	191,839	**270,000**	270,000	270,000
	IDA - E Government for Regional Integration Program	136,873	145,504	**141,630**	141,630	141,630
	IDA - GD Technical Assistance Programme	102,387	108,843	**105,945**	105,945	105,945
	IDA - Caribbean Regional Communications Infrastructure Program	233,080	253,845	**494,173**	494,173	494,173
	IMF - Extended Credit Facility -2014	-	10,185,048	**8,000,000**	8,000,000	8,000,000
	IFAD -Market Access & Rural Enterprise Development Project	366,776	391,859	**381,425**	381,425	381,425
	UK - ECGD (Paris Club Agreement 2015)			**-**	-	283,863
	UK - ECGD (Paris Club Agreement 2020)		173,677	**289,882**	1,129,749	839,867
	Agence Francaise De Dev.	6,365	14,247	**13,229**	13,229	
	Agence Francaise De Dev. (Paris Club Agreement 2020)	1,144	2,739	**2,759**	2,759	
	South Trust Bank (St. Patrick's RC School)	-	25,000	**25,000**	25,000	25,000
	Government of Trinidad & Tobago ($16.5M USD)	935,008	935,008	**935,008**	935,008	935,008
	Government of Trinidad & Tobago ($15M USD)	810,000	810,000	**810,000**	810,000	810,000
	International Bonds (USD 100M 2002 -2012) Unrestructured		4,013,693	**2,000,000**	2,000,000	2,000,000
	International Bonds (USD179.178M) 2015-2030	24,254,943	24,254,943	**24,254,942**	24,254,942	24,254,942
	International Bonds (EC 84.97M) 2015-2030	4,260,245	4,260,245	**4,260,244**	4,260,244	4,260,244
	Banque De France (Paris Club Agreement 2015 EURO)			**97,267**	97,267	97,267
	Banque De France (Paris Club Agreement 2015 USD)			**389,861**	389,861	389,861
	Banque De France (Paris Club Agreement 2020 EURO)	108,850	124,710	**115,922**	115,922	115,922
	Banque De France (Paris Club Agreement 2020 USD)	615,432	615,632	**615,432**	615,432	615,432
	Export-Import of the United States (Paris Club Agreement 2015)			**472,231**	472,231	472,231
	Export-Import of the United States (Paris Club Agreement 2020)	316,134	1,373,496	**800,000**	800,000	800,000
	ANSA - (MNIB)		407,535			
	Bank of Alba FS-GG-2013	3,600,382	3,627,485	**3,627,485**		
	Grenlec Promissory Note	8,100,000				
	Government of the People's Republic of Algeria		1,847,369	**1,847,369**	1,847,369	1,847,369
	Government of Libya				900,000	900,000
	Sub total	53,881,349	63,858,259	**60,215,425**	58,603,403	71,994,222

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Vote 25 - CONTRIBUTIONS

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Vote 25 - CONTRIBUTIONS

	FINANCIAL REQUIREMENT					
PROGRAM	Vote 25 - CONTRIBUTIONS	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
	SUMMARY					
064	Current Contributions	13,693,148	16,163,501	**16,406,712**	16,415,644	16,413,691
065	Arrears of Contributions	6,635,702	7,897,000	**7,361,201**	6,962,761	6,726,216
		20,328,850	24,060,501	**23,767,913**	23,378,405	23,139,908

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Vote 25 - CONTRIBUTIONS

	FINANCIAL REQUIREMENT					
S.O.C. Item No	Vote 25 - CONTRIBUTIONS	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
344	Contributions	20,328,850	24,060,501	**23,767,913**	23,378,405	23,139,908
	Total Other	20,328,850	24,060,501	**23,767,913**	23,378,405	23,139,908
	Total Recurrent Expenditure	20,328,850	24,060,501	**23,767,913**	23,378,405	23,139,908

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Vote 25 - CONTRIBUTIONS

DIVISION No.	DIVISION Name
064	*Current Contributions*

PROGRAMME OBJECTIVES	To facilitate the involvement of Grenada in Regional and International Affairs for the Political, Economic and Social Development of Grenada, Carriacou and Petite Martinique.

	FINANCIAL REQUIREMENT					
S.O.C. Item No	Vote 25 - CONTRIBUTIONS	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
064	***Current Contributions***	13,693,148	16,163,501	**16,406,712**	16,415,644	16,413,691
	Total Recurrent Expenditure	13,693,148	16,163,501	**16,406,712**	16,415,644	16,413,691

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Vote 25 - CONTRIBUTIONS

	FINANCIAL REQUIREMENT					
S.O.C. Item No	Vote 25 - CONTRIBUTIONS	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
34401	***Current Contributions to Regional/International Inst.***	13,693,148	16,163,501	**16,406,712**	16,415,644	16,413,691
	Parliament	35,859	35,027	**37,117**	38,025	38,025
	Inter-Parliamentary Forum of the Americas*	7,020	7,020	**7,020**	7,020	7,020
	Commonwealth Parliamentary Association	28,839	31,005	**30,097**	31,005	31,005
	Sub total	35,859	38,025	**37,117**	38,025	38,025
	Supreme Court	1,534,636	1,493,595	**1,534,636**	1,493,595	1,493,595
	Caribbean Court of Justice	-	-	**-**	-	-
	Eastern Caribbean Supreme Court	1,534,636	1,493,595	**1,534,636**	1,493,595	1,493,595
	Sub total	1,534,636	1,493,595	**1,534,636**	1,493,595	1,493,595
	Audit Department	5,691	8,686	**8,686**	8,686	8,686
	Caribbean Organization of Supreme Audit Institutions(CAROSAI)	4,050	7,045	**7,045**	7,045	7,045
	Int'l Organization of Supreme Audit Institutions (INTOSAI)	1,641	1,641	**1,641**	1,641	1,641
	Sub total	5,691	8,686	**8,686**	8,686	8,686
	Police Department	2,113,347	2,103,309	**2,113,347**	2,119,509	2,119,509
	Association of Caribbean Commissioners of Police (ACCP)*	16,200		**16,200**	16,200	16,200
	International Police Organization (INTERPOL)*	68,554	65,627	**68,554**	65,627	65,627
	Regional Security System (RSS)*	2,028,593	2,037,682	**2,028,593**	2,037,682	2,037,682
	Sub total	2,113,347	2,103,309	**2,113,347**	2,119,509	2,119,509
	Labour	-	12,644	**12,644**	26,144	26,144
	Inter-American Network for Labour Administration (RIAL)	-			13,500	13,500
	International Labour Organization (ILO)*		12,644	**12,644**	12,644	12,644
	Sub total	-	12,644	**12,644**	26,144	26,144
	Tourism	722,508	980,647	**986,504**	980,647	980,647
	International Civil Aviation Organization (ICAO)	141,619	135,762	**141,619**	135,762	135,762
	Caribbean Institute for Meteorology & Hydrology (CIMH)	489,637	509,882	**509,882**	509,882	509,882
	Caribbean Meteorological Organization (CMO)	91,252	93,623	**93,623**	93,623	93,623
	Caribbean Tourism Organization (CTO)		241,380	**241,380**	241,380	241,380
	Sub total	722,508	980,647	**986,504**	980,647	980,647

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Vote 25 - CONTRIBUTIONS

S.O.C. Item No	FINANCIAL REQUIREMENT Vote 25 - CONTRIBUTIONS	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
	Ministry of Foreign Affairs	3,119,442	3,215,354	**3,662,013**	3,632,000	3,630,047
	Association of Caribbean States*		25,418	**25,418**	25,418	25,418
	Commonwealth Foundation	107,118	30,057	**25,726**	25,726	25,726
	Commonwealth Secretariat		107,601	**107,601**	107,601	107,601
	Organization for the Prohibition of Chemical Weapons(OPCW)	-		**1,953**	1,953	
	Organization of American States (OAS)	66,690		**66,690**	50,760	50,760
	OECS Secretariat	2,924,291	2,659,567	**2,974,764**	2,974,764	2,974,764
	Organization for the Prohibition of Nuclear Arsenals (OPANAL)	4,166	4,166	**4,166**	4,166	4,166
	United Nations Environment Program (UNEP)			**37,122**	37,122	37,122
	World Intellectual Property Organization (WIPO)	8,520		**8,476**	8,476	8,476
	International Tribunal for the Law of the Sea(UN)			**3,253**	3,253	3,253
	Preparatory Commission for the Nuclear Test Ban Treaty Org.	268	3,490	**3,490**	3,490	3,490
	United Nations Population Fund	-	5,000	**5,000**	270	270
	International Bureau of Exhibitions	-		**8,946**	8,946	8,946
	International Renewable Energy Agency (IRENA)		545	**545**	545	545
	International Criminal Court	8,389	8,928	**8,928**	8,928	8,928
	Implementation Agency for Crime and Security (IMPACS)		270,000	**271,253**	270,000	270,000
	United Nations		100,582	**100,582**	100,582	100,582
	Association of Caribbean Heads of Correction and Prison Services(ACHCPS)		8,100	**8,100**	8,100	8,100
	Sub total	3,119,442	3,215,354	**3,662,013**	3,632,000	3,630,047
	Department of Human Resources	77,352	77,352	**77,352**	77,352	77,352
	Caribbean Centre for Administrative Development (CARICAD)	77,352	77,352	**77,352**	77,352	77,352
	Sub total	77,352	77,352	**77,352**	77,352	77,352
	Financial Intelligence Unit	12,274	12,439	**12,476**	12,476	12,476
	Egmont Group	12,274	12,439	**12,476**	12,476	12,476
	Sub total	12,274	12,439	**12,476**	12,476	12,476
	Sports	-	-	**35,084**	35,084	35,084
	World Anti-Doping Agency (WADA)	13,678		**13,678**	13,678	13,678
	Commonwealth Youth Programme	20,134		**21,406**	21,406	21,406
	Sub total	-	-	**35,084**	35,084	35,084

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Vote 25 - CONTRIBUTIONS

S.O.C. Item No	FINANCIAL REQUIREMENT Vote 25 - CONTRIBUTIONS	Actual Provisional 2022	Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
	Ministry of Finance	501,492	918,285	**945,505**	935,217	935,217
	Caribbean Disaster Emergency Management Agency (CDEMA)	254,129	254,129	**254,129**	254,129	254,129
	Commonwealth Fund for Technical Co-operation (CFTC)	-	64,443	**74,731**	64,443	64,443
	Latin American Energy Organization (OLADE)	75,451	75,451	**75,451**	75,451	75,451
	Caribbean Financial Action Task Force (CFATF)	171,912	154,980	**171,912**	171,912	171,912
	Caribbean Regional Technical Assistance Centre (CARTAC)		270,000	**270,000**	270,000	270,000
	United Nations Development Programme (UNDP)		99,282	**99,282**	99,282	99,282
	Sub total	501,492	918,285	**945,505**	935,217	935,217
	Inland Revenue	1,466	72,508	**73,974**	112,006	112,006
	OECD for Global Forum on Tax Transparency		59,848	**59,848**	97,880	97,880
	Caribbean Organization of Tax Administrators(COTA)	1,466	-	**1,466**	1,466	1,466
	Commonwealth Association of Tax Administrators (CATA)		12,660	**12,660**	12,660	12,660
	Sub total	1,466	72,508	**73,974**	112,006	112,006
	Customs Department	-	26,325	**26,325**	26,325	26,325
	Caribbean Customs Secretariat (CCST/ CCLEC)	-	26,325	**26,325**	26,325	26,325
	Sub total	-	26,325	**26,325**	26,325	26,325
	Ministry of Economic Development	981,801	931,619	**1,145,152**	1,145,152	1,145,152
	Caribbean Community (CARICOM)	742,889	557,167	**770,168**	770,168	770,168
	Caribbean Agricultural Health & Food Safety(CAHFSA)	-	20,420	**20,420**	20,420	20,420
	Caricom Electoral Observer Mission		59,260	**59,260**	59,260	59,260
	Caricom Reparations Commission		32,362	**32,362**	32,362	32,362
	Caricom Competition Commission	33,883	36,217	**36,217**	36,217	36,217
	Caribbean Export Development Agency (CEDA)	45,029	45,029	**45,029**	45,029	45,029
	Office of Trade Negotiations Formerly CRNM	52,218	70,723	**70,723**	70,723	70,723
	CARICOM Regional Organization for Standards & Quality(CROSQ)	23,730	23,198	**23,730**	23,730	23,730
	World Trade Organization (WTO)	84,052	87,243	**87,243**	87,243	87,243
	sub total	981,801	931,619	**1,145,152**	1,145,152	1,145,152
	Ministry of Infrastructure	184,923	105,937	**185,303**	185,303	185,303
	Caribbean Telecommunication Union	47,258	47,258	**47,258**	47,258	47,258
	International Telecommunication Union	113,212	58,679	**113,212**	113,212	113,212
	Commonwealth Telecommunication Organization	21,753	22,132	**22,132**	22,132	22,132
	Caribbean Broadcasting Union	2,700		**2,700**	2,700	2,700
	Sub total	184,923	105,937	**185,303**	185,303	185,303

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Vote 25 - CONTRIBUTIONS

S.O.C. Item No	FINANCIAL REQUIREMENT Vote 25 - CONTRIBUTIONS	Actual Provisional 2022	Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
	IFC-IBRD Capital Subscription		939,600			
	IFAD 12 Replenishment	20,000	135,000	**135,000**	135,000	135,000
	Sub-total	20,000	1,074,600	**135,000**	135,000	135,000
	CDB-Special Development Fund		1,196,775	**1,196,775**	1,196,775	1,196,775
	Sub-total	-	1,196,775	**1,196,775**	1,196,775	1,196,775
	Ministry of Education	3,457,335	4,440,819	**4,440,819**	4,440,819	4,440,819
	Caribbean Examination Council (CXC)	118,318	118,318	**118,318**	118,318	118,318
	Council for Legal Education		383,741	**383,741**	383,741	383,741
	University of the West Indies	3,339,017	3,855,260	**3,855,260**	3,855,260	3,855,260
	Caribbean Primary Exit Assessment		70,000	**70,000**	70,000	70,000
	Commonwealth of Learning		13,500	**13,500**	13,500	13,500
	Sub total	3,457,335	4,440,819	**4,440,819**	4,440,819	4,440,819
	Ministry of Health	321,750	219,123	**321,750**	321,750	321,750
	Caribbean Public Health Agency (CARPHA) collaboration of:-	112,649	112,649	**112,649**	112,649	112,649
	Pan American Health Organization (PAHO)	76,108	76,108	**76,108**	76,108	76,108
	Caribbean Association of Medical Council (CAMC)	4,050	4,050	**4,050**	4,050	4,050
	World Health Organization (WHO)	12,933	12,906	**12,933**	**12,933**	**12,933**
	Caribbean Accreditation Authority for Education in Medicine & other health profession(CAAM-P)	13,410	13,410	**13,410**	13,410	13,410
	World Pediatric Project	102,600		**102,600**	102,600	102,600
	Sub total	321,750	219,123	**321,750**	321,750	**321,750**
	Ministry of Agriculture	603,272	432,235	**653,026**	690,555	690,555
	Food and Agricultural Organization (FAO)	13,152	13,329	**13,329**	13,329	13,329
	Caribbean Agricultural Research and Development Institute (CARDI)	303,504	101,168	**303,504**	303,504	303,504
	Caribbean Conservation Association	-	-	**-**	2,700	2,700
	Inter American Institute for Cooperation in Agriculture (IICA)	32,400	25,920	**32,400**	32,400	32,400
	Seismic Research Unit	180,356	180,356	**180,356**	180,356	180,356
	International Whaling Commission (IWC)	-	-	**-**	32,179	32,179
	Caribbean Regional Fisheries Mechanism (CRFM)	46,940	46,994	**46,940**	**46,940**	46,940
	Convention on Int'l Trade in Endangered Species of Fauna & Flora	-	-	**-**	167	167
	United Nations Framework Convention on Climate Change	898	838	**898**	898	898
	United Nations Industrial Development Organization (UNIDO)	-	-	**-**	2,483	2,483
**	Centre for Agriculture Bioscience International (CABI)		49,577	**49,577**	49,577	49,577
**	Conservation of the Atlantic Tuna	26,022	14,054	**26,022**	26,022	26,022
	Sub total	603,272	432,235	**653,026**	690,555	690,555

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Vote 25 - CONTRIBUTIONS

DIVISION No.	DIVISION Name
065	*Arrears of Contributions*

PROGRAMME OBJECTIVES	To facilitate the payment of contribution arrears to various organizations and ensure Grenada's participation in the decisions of these organizations.

FINANCIAL REQUIREMENT

S.O.C. Item No	Vote 25 - CONTRIBUTIONS	Actual Provisional 2022	Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
065	***Arrears of Contributions***	6,635,702	7,897,000	**7,361,201**	6,962,761	6,726,216
344	Contributions	6,635,702	7,897,000	**7,361,201**	6,962,761	6,726,216
	Total Other	6,635,702	7,897,000	**7,361,201**	6,962,761	6,726,216
	Total Recurrent Expenditure	6,635,702	7,897,000	**7,361,201**	6,962,761	6,726,216

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	FINANCIAL REQUIREMENT					
S.O.C. Item No	Vote 25 - CONTRIBUTIONS	Actual Provisional 2022	Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
34407	***Arrears of Contributions to Region./Internat. Inst. by Vote***	6,635,702	* 7,897,000	**7,361,201**	6,962,761	6,726,216
	Supreme Court	864,018	800,000	**800,000**	800,000	800,000
	Eastern Caribbean Supreme Court	864,018	800,000	**800,000**	800,000	800,000
	Sub total	864,018	800,000	**800,000**	800,000	800,000
	Police Department	23,654	26,961	**23,654**	23,654	23,654
	Association of Commisssioners of Police		-	**-**	-	
	Interpol	23,654	26,961	**23,654**	23,654	23,654
	Sub total	23,654	26,961	**23,654**	23,654	23,654
	Labour	-	39,354	**-**	39,354	39,354
	International Labour Organization (ILO)	-	39,354	**39,354**	39,354	39,354
	Sub total	-	39,354	**39,354**	39,354	39,354
	Tourism	360,664	368,637	**610,664**	610,664	610,664
	Caribbean Institute for Meteorology and Hydrology (CIMH)		250,000	**250,000**	250,000	250,000
	Caribbean Tourism Organization (CTO)	241,380	-	**241,380**	241,380	241,380
	International Civil Aviation Organization (ICAO)	119,284	118,637	**119,284**	119,284	119,284
	Caribbean Meteorological Organization	-	-	**-**	-	-
	Sub total	360,664	368,637	**610,664**	610,664	610,664

* Total arrears contained mathematical formula error which is now corrected

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Vote 25 - CONTRIBUTIONS

S.O.C. Item No	FINANCIAL REQUIREMENT Vote 25 - CONTRIBUTIONS	Actual Provisional 2022	Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
	Ministry of Foreign Affairs	1,058,997	1,133,997	**1,153,997**	1,207,894	1,195,425
	Commonwealth Foundation		40,000	**40,000**	40,000	40,000
	Association of Caribbean States	50,000	50,000	**50,000**	50,000	50,000
	United Nations Environment Program (UNEP)	-	25,000	**25,000**	25,000	25,000
	Organization of Eastern Caribbean States (OECS)	906,397	906,397	**906,397**	906,397	906,397
	International Bureau of Exhibitions	-			53,897	53,897
	United Nations		10,000	**30,000**	30,000	30,000
	Organization of American States	102,600	102,600	**102,600**	102,600	90,131
	Sub total	1,058,997	1,133,997	**1,153,997**	1,207,894	1,195,425

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Vote 25 - CONTRIBUTIONS

S.O.C. Item No	FINANCIAL REQUIREMENT Vote 25 - CONTRIBUTIONS	Actual Provisional 2022	Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
	Ministry of Finance	135,000	195,000	**195,000**	195,000	60,648
	United Nations Development Programme(UNDP)	-	60,000	**60,000**	60,000	60,000
	Olade	135,000	135,000	**135,000**	135,000	648
	Sub total	135,000	195,000	**195,000**	195,000	60,648
	Inland Revenue	2,932	-	**95,820**	95,820	36,820
	Caribbean Association of Tax Administrators (CATA)			**36,820**	36,820	36,820
	Caribbean Organization of Tax Administrators (COTA)	2,932	-	**-**	-	-
	OECD for Global Forum on Tax Transparency		-	**59,000**	59,000	
	Sub total	2,932	-	**95,820**	95,820	36,820
	Ministry of Economic Development	900,867	942,774	**1,272,416**	780,724	750,000
	World Trade Organization	-	-	**-**	-	-
	Caricom Competition Commission	45		**-**	-	-
	Caricom Regional Organization for Standards & Quality - CROSQ		25,490		-	-
	Caricom Community (CARICOM)	630,724	630,724	**800,000**	630,724	600,000
	Caribbean Export Development Agency (CEDA)*	120,098	136,560	**136,560**	-	-
	Office of Trade Negotiation(OTN)	150,000	150,000	**335,856**	150,000	150,000
	Sub total	900,867	942,774	**1,272,416**	780,724	750,000
	Ministry of Education	2,670,670	2,552,352	**2,552,352**	2,552,352	2,552,352
	Caribbean Examination Council Network (CKLN)	118,318				
	Commonwealth of Learning					
	University of the West Indies	2,552,352	2,552,352	**2,552,352**	2,552,352	2,552,352
	Sub total	2,670,670	2,552,352	**2,552,352**	2,552,352	2,552,352
	Ministry of Health	113,410	150,000	**129,819**	129,819	129,819
	Caribbean Public Health Agency (CARPHA) collaboration of:-	100,000	150,000	**100,000**	100,000	100,000
	Caribbean Accreditation Authority for Education in Medicine & other health profession(CAAM-HP)	13,410	26,819	**29,819**	29,819	29,819
	Sub total	113,410	150,000	**129,819**	**129,819**	**129,819**
	Ministry of Agriculture	505,490	530,505	**527,480**	527,480	527,480
	Seismic Research Unit	505,490	508,515	**505,490**	**505,490**	**505,490**
	Centre for Agriculture Bioscience International (CABI)		21,990	**21,990**	21,990	21,990
	Sub total	505,490	530,505	**527,480**	527,480	527,480

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VOTE 26 - MINISTRY OF ECONOMIC DEVELOPMENT, PLANNING, TOURISM, ICT & CREATIVE ECONOMY

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VOTE 26 - MINISTRY OF ECONOMIC DEVELOPMENT, PLANNING, TOURISM, ICT & CREATIVE ECONOMY : SUMMARY

MISSION STATEMENT
To accelerate economic transformation through the development of economic policy, management of the Public Sector Investment Programme (PSIP) and strategic planning that drives the agriculture, tourism, ICT, the blue, orange and emerging economies.

VISION STATEMENT
The center of excellence for development planning and economic policy formulation thereby enabling the creation of a sustainable broad-based multi-sector economy.

VOTE 26 - MINISTRY OF ECONOMIC DEVELOPMENT, PLANNING, TOURISM, ICT & CREATIVE ECONOMY EXPENDITURE BY PROGRAMME

Programme No.	Programme	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
0001000	**Administration**	1,075,734	1,456,803	**1,082,829**	1,126,063	1,146,148
	Recurrent Expenditure	1,075,734	1,456,803	**1,082,829**	1,126,063	1,146,148
	Capital Expenditure	-	-	**-**	-	-
	Local Revenue	-	-	**-**	-	-
	Grant	-	-	**-**	-	-
	Loan	-	-	**-**	-	-
0120	**Tourism and Hospitality Services**	13,348,411	16,690,000	**23,169,721**	21,935,032	24,952,398
	Recurrent Expenditure	12,804,741	15,250,000	**14,447,331**	16,435,032	16,452,398
	Capital Expenditure	543,669	1,440,000	**8,722,390**	5,500,000	8,500,000
	Local Revenue	14,815	40,000	**1,300,000**	1,500,000	2,500,000
	Grant	-	-	**-**	-	-
	Loan	528,855	1,400,000	**7,422,390**	4,000,000	6,000,000
0109000	**Dep. of Economic & Sustainable Development & Planning**	7,616,564	48,508,714	**30,527,247**	30,720,356	36,441,711
	Recurrent Expenditure	607,065	964,230	**1,678,179**	1,723,843	1,748,998
	Capital Expenditure	7,009,499	47,544,484	**28,849,068**	28,996,513	34,692,713
	Local Revenue	1,172,284	2,148,825	**3,344,000**	2,868,000	3,579,700
	Grant	2,629,739	20,053,549	**20,005,068**	17,378,013	19,288,013
	Loan	3,207,476	25,342,110	**5,500,000**	8,750,500	11,825,000
0119	**Office of Creative Affairs**	-	-	**3,472,968**	3,285,881	5,302,680
	Recurrent Expenditure	-	-	**922,968**	955,881	972,680
	Capital Expenditure	-	-	**2,550,000**	2,330,000	4,330,000
	Local Revenue	-	-	**2,550,000**	2,330,000	4,330,000
	Grant	-	-	**-**	-	-
	Loan	-	-	**-**	-	-
0115	**ICT**	2,657,564	5,133,395	**16,712,993**	22,451,606	24,268,564
	Recurrent Expenditure	308,167	511,395	**1,642,993**	1,681,606	1,698,564
	Capital Expenditure	2,349,397	4,622,000	**15,070,000**	20,770,000	22,570,000
	Local Revenue	185,529	600,000	**7,970,000**	8,570,000	9,070,000
	Grant	2,163,868	4,022,000	**2,600,000**	3,200,000	3,500,000
	Loan	-	-	**4,500,000**	9,000,000	10,000,000
056	**Statistics Division**	2,617,081	7,361,597	**6,363,018**	8,268,864	8,499,772
	Recurrent Expenditure	1,919,923	2,124,147	**2,485,138**	2,559,864	2,590,772
	Capital Expenditure	697,159	5,237,450	**3,877,880**	5,709,000	5,909,000
	Local Revenue	697,159	2,137,450	**1,015,180**	2,609,000	2,809,000
	Grant	-	-	**-**	-	-
	Loan	-	3,100,000	**2,862,700**	3,100,000	3,100,000
035	**National Parks**	1,520,335	1,760,602	**1,760,602**	1,815,988	1,824,287
	Recurrent Expenditure	1,520,335	1,760,602	**1,760,602**	1,815,988	1,824,287
	Capital Expenditure	-	-	**-**	-	-
	Local Revenue	-	-	**-**	-	-
	Grant	-	-	**-**	-	-
	Loan	-	-	**-**	-	-
	TOTAL BUDGET CEILING	28,835,689	80,911,111	**83,089,378**	89,603,790	102,435,558
	Recurrent Expenditure	18,235,965	22,067,177	**24,020,040**	26,298,277	26,433,845
	Capital Expenditure	10,599,724	58,843,934	**59,069,338**	63,305,513	76,001,713
	Local Revenue	2,069,787	4,926,275	**16,179,180**	17,877,000	22,288,700
	Grant	4,793,607	24,075,549	**22,605,068**	20,578,013	22,788,013
	Loan	3,736,331	29,842,110	**20,285,090**	24,850,500	30,925,000

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VOTE 26 - MINISTRY OF ECONOMIC DEVELOPMENT, PLANNING, TOURISM, ICT & CREATIVE ECONOMY
EXPENDITURE BY PROGRAMME; RECURRENT EXPENDITURE BY STANDARD OBJECT CODE (SOC)

S.O.C.	Description	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
211	Personal Emoluments	2,009,331	2,559,656	**4,039,253**	4,140,641	4,195,327
212	Wages	50,807	59,670	**52,767**	-	-
213	Professional Services (Wages & Salaries)	920,451	1,239,902	**2,145,850**	2,198,480	2,226,867
213	Professional Services (Allowances)	-	12,144	**21,600**	21,600	21,600
214	Allowance	136,075	188,912	**251,296**	251,296	251,296
	Total Employee Compensation	3,116,663	4,060,284	**6,510,766**	6,612,017	6,695,089
220	Local travel and subsistence	16,941	36,500	**43,000**	43,800	44,800
221	International travel and subsistence	-	-	**40,500**	40,500	40,500
222	Training	1,400	20,000	**130,500**	138,000	144,000
224	Supplies and Materials	98,541	116,670	**140,670**	166,045	187,345
225	Communications Expenses	6,443	8,838	**10,222**	10,818	11,338
226	Maintenance Services	19,582	42,500	**46,000**	55,800	54,000
227	Rental of Asset	143,276	149,700	**252,100**	254,700	256,800
228	Consultancy Services	-	-	**250,000**	250,000	250,000
229	Insurance	12,451	9,712	**10,641**	12,101	13,068
	Total Use of Goods and Services	298,634	383,920	**923,633**	971,764	1,001,851
233	Hosting and entertainment	-	10,000	**5,000**	7,000	7,500
235	Contracts, Outsourcing and Other Services	1,835,926	2,182,973	**2,591,591**	2,698,445	2,720,355
	Total Other Goods and Services	1,835,926	2,192,973	**2,596,591**	2,705,445	2,727,855
262	Grants and Contributions	12,984,741	15,430,000	**13,989,050**	16,009,050	16,009,050
	Total Grants	12,984,741	15,430,000	**13,989,050**	16,009,050	16,009,050
	Total Recurrent Expenditure	18,235,965	22,067,177	**24,020,040**	26,298,277	26,433,845

STAFF SUMMARY	Estimates 2022		Estimates 2023	
	Established	Non Established	Established	Non Established
Total Positions	45	-	70	-
Vacant Positions	4	-	5	-
Seconded Positions	1	-	1	-
Frozen Positions	5	-	6	-
Total Staff Working	40	-	64	-

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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 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
211	Personal Emoluments	550,812	844,097	**870,700**	892,203	903,801
212	Wages	50,807	59,670	**-**	-	-
213	Professional Services (Wages & Salaries)	37,188	34,708	**5,000**	5,000	5,000
214	Allowance	72,761	78,304	**44,016**	44,016	44,016
	Total Employee Compensation	711,568	1,016,779	**919,716**	941,219	952,817
220	Local travel and subsistence	-	2,000	**800**	800	800
221	International travel and subsistence	-	-	**20,000**	20,000	20,000
222	Training	1,400	10,000	**5,500**	6,000	7,000
224	Supplies and Materials	31,121	35,000	**41,500**	50,875	58,675
225	Communications Expenses	6,443	8,488	**9,822**	10,418	10,938
226	Maintenance Services	8,215	6,500	**9,500**	18,000	13,900
227	Rental of Asset	21,819	24,140	**22,140**	23,140	25,140
229	Insurance	12,451	9,712	**10,641**	12,101	13,068
	Total Use of Goods and Services	81,449	95,840	**119,903**	141,334	149,521
233	Hosting and Entertainment		10,000			-
235	Contracts, Outsourcing and Other Services	282,717	334,184	**43,210**	43,510	43,810
	Total Other Goods and Services	282,717	344,184	**43,210**	43,510	43,810
Administration Recurrent Expenditure		1,075,734	1,456,803	**1,082,829**	1,126,063	1,146,148

TOTAL EXPENDITURE

	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
Administration Total Expenditure	1,075,734	1,456,803	**1,082,829**	1,126,063	1,146,148
Recurrent Expenditure	1,075,734	1,456,803	**1,082,829**	1,126,063	1,146,148
Capital Expenditure	-	-	**-**	-	-
Loan	-	-	**-**	-	-

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PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2022 BUDGET		ACHIEVEMENTS 2022
1		
2		
3		
4		
KEY PRIORITIES/STRATEGIES 2023 BUDGET		
1	Improve Management Information Systems and data management	
2	Human Resource Capacity Building	
3		
4		

KEY PERFORMANCE INDICATORS		Actual 2021	Actual Provisional 2022	**Planned 2023**	Estimates 2024	Estimates 2025
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 trained			45	45	45
3	Timely ministerial and individual performance reports					
4						
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	% of Cabinet decisions implemented					
2	% of recommendations from meetings, implemented					
3	More informed staff					
4	Reports are comprehensive and submitted within the stipulated timeline					
5						

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STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
	Minister	2	1		155,884	**81,060**
L	Permanent Secretary	1	2		99,072	**206,070**
K	Institutional Strengthening Specialist	1	1		88,464	**92,003**
J	Senior Administrative Officer	2	1		152,112	**79,098**
H	Administrative Officer	-	2		-	**58,284**
E	Executive Officer	2	2		87,456	**96,576**
D	Secretary	2	3		36,420	**113,630**
C	Clerk/Typist	1	1		34,056	**35,418**
C	Clerk II	1	2		34,056	**35,418**
B	Chauffeur Assistnat		1			**28,344**
B	Office Attendant / Cleaner	1	1		10	**20,667**
	****Frozen Positions**					
	Total Salary	11	16	550,812	687,530	**846,568**
	Salary Increment			-	-	**-**
	Other Payment Established Staff				-	**44,016**
	Total Other Payment Established Staff				-	**24,132**
	Total Personnel Emolument			550,812	687,530	**870,700**

Unestablished Staff

	-	-		-	**-**
Total Wages Unestablished Staff	-	-	-	-	**-**
Total Other Payment Unestablished Staff			-	-	**5,000**
Total Wages Unestablished Staff			-	-	**5,000**
Total Employee Compensation			550,812	**687,530**	**919,716**

NUMBER OF STAFF	Estimates 2022		Estimates 2023	
	Established	Non Established	Established	Non Established
Total Positions	11	-	16	-
Vacant Positions	-	-	1	-
Study Leave	-	-		-
Frozen Positions	-			
Total Staff Working	11	-	15	-

DTO POSTS	Number
Permanent Secretary	2
Institutional Strengthening Specialist	1
Total staff	3

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PROGRAMME DETAILS

PROGRAMME: - 01200000	TOURISM AND HOSPITALITY SERVICES
PROGRAMME OBJECTIVE:	To provide the enabling environment to facilitate the sustainable development of the tourism industry

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
211	Personal Emoluments	-	-	**153,678**	157,463	159,504
212	Wages	-	-	**52,767**	-	-
213	Professional Services (Wages & Salaries)	-	-	**60,000**	61,524	62,346
214	Allowance	-	-	**4,944**	4,944	4,944
	Total Employee Compensation	-	-	**271,389**	223,931	226,794
220	Local travel and subsistence	-	-	**1,700**	1,500	1,500
224	Supplies and Materials	-	-	**1,000**	1,500	2,000
	Total Use of goods and Services	-	-	**2,700**	3,000	3,500
233	Hosting and entertainment	-	-	**5,000**	7,000	7,500
235	Contracts, Outsourcing and Other Services	-	-	**359,192**	372,052	385,554
	Total Other Goods and Services	-	-	**364,192**	379,052	393,054
262	Grants and Contributions	12,804,741	15,250,000	**13,809,050**	15,829,050	15,829,050
	Total Other	12,804,741	15,250,000	**13,809,050**	15,829,050	15,829,050
Tourism & Hospitality Services Recurrent Expenditure		12,804,741	15,250,000	**14,447,331**	16,435,032	16,452,398

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CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
0031500 - Refurb. Of Restroom Facilities	6,400	20,000	**-**	-	-
Local Revenue	6,400	20,000			
Grant					
Loan					
0031504 Tourism Product Enhancement	-	-	**300,000**	500,000	500,000
Local Revenue		-	**300,000**	500,000	500,000
Grant	-	-	**-**		
Loan					
0031539 - OECS Regional Tourism Competitiveness Project	528,855	1,400,000	**7,422,390**	4,000,000	6,000,000
Local Revenue					
Grant	-	-	**-**		
Loan	528,855	1,400,000	**7,422,390**	4,000,000	6,000,000
0031524 - Community Tourisum	8,415	20,000	**1,000,000**	1,000,000	2,000,000
Local Revenue	8,415	20,000	**1,000,000**	1,000,000	2,000,000
Grant					
Loan					
Tourism & Hospitality Services Capital Expenditure	543,669	1,440,000	**8,722,390**	5,500,000	8,500,000
Local Revenue	14,815	40,000	**1,300,000**	1,500,000	2,500,000
Grant	-	-	**-**	-	-
Loan	528,855	1,400,000	**7,422,390**	4,000,000	6,000,000

TOTAL EXPENDITURE					
	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
Tourism & Hospitality Services Total Expenditure	13,348,411	16,690,000	**23,169,721**	21,935,032	24,952,398
Recurrent Expenditure	12,804,741	15,250,000	**14,447,331**	16,435,032	16,452,398
Capital Expenditure	543,669	1,440,000	**8,722,390**	5,500,000	8,500,000
Local Revenue	14,815	40,000	**1,300,000**	1,500,000	2,500,000
Grant	-	-	**-**	-	-
Loan	528,855	1,400,000	**7,422,390**	4,000,000	6,000,000

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PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2022 BUDGET		ACHIEVEMENTS 2022
1	Strengthen Policy and Legislative Agenda	This activity is ongoing.
2	Continue Implementation of National Public Awareness Campaign	Two awareness videos with a focus on anti-litter and providing good customer service was produced and reached over 58K persons via GTA and GIS social media pages and many more via the GBN Local media platform. This activity is ongoing.
3	Continue Enhancement and Development of Ministry's Infrastructure (Product Development)	Enhancement and remedial work was undertaken at three (3) of the Ministry managed sites. This activity is ongoing
4	Continue Implementation of the Regional Tourism Competitiveness Project	Completion of the National Sustainable Tourism Development Plan (Pending approval from new Cabinet), Commencement of work under component 3- Market Development, Support website design outreach and strengthening Grenada's tourism social media outreach (Website and App Development). This activity is ongoing and would be completed by end September 2022. Completion of the deployment of the "new" Border Management System at the Harvey Vale Ferry Terminal (Carriacou) Efforts continued to start actual works for the rehabilitation of Fort George. Expectation that contract could be signed by end December 2022
5	Enhancement of revenue generation systems	Activities under this priority not achieved.
6	Improve management information systems and data management	Funding approved under the UBEC Project to support the implementation of this activity going forward.
KEY PRIORITIES/STRATEGIES 2023 BUDGET		
1	Strengthen Policy and Legislative Agenda	
2	Continue Enhancement and Development of Ministry's Infrastructure (Product Development)	
3	Continue Implementation of the Regional Tourism Competitiveness Project	
4	Continue Implementation of the National Tourism Awareness Campaign	
5		

KEY PERFORMANCE INDICATORS		Actual 2021	Actual Provisional 2022	**Planned 2023**	Estimates 2024	Estimates 2025
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Number of Legislation amended			**1**	1	1
2	National Product Enhanced and Developed for Tourism					
3	National Tourism Awareness Campaign developed and implemented			**2**	2	2
4	National Sustainable Tourism Development Plan Implemented			**3%**	6%	10%
5	Number of heritage sites declared		2			
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Visitor experience enhanced					
2	Increased tourism knowledge base among the local population					
3	Industry stakeholders aware and committed to mainstreaming sustainability into tourism activities					

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STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Estimated Outturn 2022	Approved Estimates 2022	**Estimates 2023**
K	Technical Director**	1	-		10	**-**
J	Senior Technical Officer	1	1		76,056	**79,098**
I	Technical Officer	1	1		67,212	**69,900**
	****Frozen Positions**					
	Total Salary Established Staff	3	2	-	143,278	**148,998**
	Salary Increment			-	-	**-**
	Total Other Payment Established Staff				-	**4,680**
	Total Personnel Emolument			-	143,278	**153,678**

Unestablished Staff	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Estimated Outturn 2022	Approved Estimates 2022	**Estimates 2023**
					110,806
				-	**-**
Total Wages Unestablished Staff	-	-	-	-	**110,806**
Total Other Payment Unestablished Staff			-	-	**6,905**
Total Wages Unestablished Staff			-	-	**117,711**
Total Employee Compensation			-	143,278	**271,389**

NUMBER OF STAFF	Estimates 2022		Estimates 2023	
	Established	Non Establish	Established	Non Established
Total Positions	3	-	2	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	3	-	2	-

DTO POSTS	Number
Senior Technical Officer	1
Technical Officer	1
Total Staff	2

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PROGRAMME DETAILS

PROGRAMME:- 0109000	DEP.OF ECONOMIC & SUSTAINABLE DEVELOPMENT & PLANNING
PROGRAMME OBJECTIVE:	To lead the planning process, formulate macroeconomic policies and manage the Public Sector Investment Programme to ensure economic and sustainable development.

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
211	Personal Emoluments	445,164	485,607	**1,120,666**	1,149,131	1,164,484
213	Professional Services (Wages & Salaries)	138,511	342,893	**342,893**	351,603	356,301
213	Professional Services (Allowances)	-	7,200	**21,600**	21,600	21,600
214	Allowance	11,536	39,552	**88,992**	88,992	88,992
	Total Employee Compensation	595,211	875,252	**1,574,151**	1,611,326	1,631,377
220	Local travel and subsistence	-	2,000	**5,000**	5,500	6,000
222	Training	-	5,000	**10,000**	12,000	12,000
224	Supplies and Materials	11,055	6,000	**12,500**	15,000	16,000
225	Communications Expenses	-	250	**300**	300	300
226	Maintenance Services	-	1,000	**1,500**	1,800	2,100
227	Rental of Asset	800	1,000	**1,000**	1,100	1,200
	Total Use of Goods and Services	11,855	15,250	**30,300**	35,700	37,600
235	Contracts, Outsourcing and Other Services	-	73,728	**73,728**	76,817	80,021
	Total Other Goods and Services	-	73,728	**73,728**	76,817	80,021
Dep. of Economic & Sustainable Development & Planning Recurrent E		607,065	964,230	**1,678,179**	1,723,843	1,748,998

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CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
0066544 - BNTF Phase X	821,080	2,066,325	**4,841,000**	2,853,000	2,410,700
Local Revenue	286,275	645,825	**419,000**	337,000	254,700
Grant	534,805	1,420,500	**4,422,000**	2,516,000	2,156,000
Loan					
0112506 - GCF Project Preparation & Development Support (Incl NAP Programming)	-	700,000	**700,000**	700,000	700,000
Local Revenue					
Grant	-	700,000	**700,000**	700,000	700,000
Loan					
0112507 - Third National Communications (UNEP)	-	200,000	**200,000**	200,000	**20,000**
Local Revenue					
Grant		200,000	**200,000**	200,000	20,000
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 Crews Project	881,835	2,700,000	**3,600,000**	10,456,000	9,750,000
Local Revenue		200,000	**600,000**	456,000	250,000
Grant	881,835	2,500,000	**3,000,000**	10,000,000	9,500,000
Loan					
0109522 -GCF NAP Readiness Support: National Adaptation Planning for improved food security (New)	-	440,665	**440,665**	440,665	640,665
Local Revenue					
Grant		440,665	**440,665**	440,665	640,665
Loan	-	-			
0109535 - Unleashing the Blue Economy in the Eastern Caribbean	-	2,000,000	**500,000**	2,500,000	4,500,000
Local Revenue					
Grant	-	-	-		
Loan		2,000,000	**500,000**	2,500,000	4,500,000
0106518 - Climate Smart Agriculture & Rural Enterprises Programme (SAEP)	3,035,243	9,100,000	**5,920,000**	7,170,500	8,245,000
Local Revenue	884,245	920,000	**920,000**	920,000	920,000
Grant	-	-	-	-	-
Loan	2,150,998	8,180,000	**5,000,000**	6,250,500	7,325,000
0109507 - Technical Co-operation Facility NAO/ NSA	-	-	**1,205,000**	1,118,836	3,118,836
Local Revenue		-	**5,000**	5,000	5,000
Grant		-	**1,200,000**	1,113,836	3,113,836
Loan					
0109528 -Integrated Physical Adaptation and Community Resilience in 3 Eastern Caribbean SIDS - Enhance Direct Access- EDA	157,599	3,239,155	**6,839,155**	-	-
Local Revenue					
Grant	157,599	3,239,155	**6,839,155**	-	-
Loan	-	-			
0109529 -Accellerating Grenada's DAE Modality for the effective implementation of the Country's Goal towards a Small Smart State	-	487,512	**487,512**	487,512	487,512
Local Revenue					
Grant		487,512	**487,512**	487,512	487,512
Loan					
0109530 - The ENGENDER Project	-	270,000	**270,000**	270,000	270,000
Local Revenue			-	-	-
Grant		270,000	**270,000**	270,000	270,000
Loan					
0109531 -Project Management Information System	-	685,800	**685,800**	-	-
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	500,000
Local Revenue					
Grant		359,936	**359,936**	250,000	500,000
Loan					

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0115511 - Digital Governance for Resilience Project DG4R	738,917	10,200,000	-	-	-
Local Revenue	1,764	200,000	-	-	-
Grant		-			
Loan	737,153	10,000,000	-	-	-
0109515 - Blue Economy	-	500,000	**500,000**	500,000	1,000,000
Local Revenue					
Grant	-	500,000	**500,000**	500,000	1,000,000
Loan					
0100574 - Digital Transformation Office CARDIP	319,325	5,162,110	-	-	-
Local Revenue					
Grant		-	-		
Loan	319,325	5,162,110	-	-	-
0109513 - Custom's Capacity Development	-	774,900	-	-	-
Local Revenue					
Grant		774,900	-		
Loan		-	-		
0109527 -Refurbishment of Nat. Cricket Stadium & Other Development Projects	-	5,000,000	-	-	-
Local Revenue	-				
Grant		5,000,000	-	-	-
Loan		-			
0109534 -Water Resource Management Unit (WRMU)	-	183,000	**100,000**	150,000	150,000
Local Revenue		183,000	**100,000**	150,000	150,000
Grant	-				
Loan					
0109525 - Strengthening Project Implementation Capacity	1,055,500	1,500,000	**1,300,000**	1,000,000	2,000,000
Local Revenue			**1,300,000**	1,000,000	2,000,000
Grant	1,055,500	1,500,000	-	-	
Loan			-		
0109533 -15 MW Geothermal Project	-	500,000	-	-	-
Local Revenue	-	-			
Grant	-	500,000	-	-	-
Loan					
Div. of Economic & Technical Co-operation Capital Expenditure	7,009,499	47,544,484	**28,849,068**	28,996,513	34,692,713
Local Revenue	1,172,284	2,148,825	**3,344,000**	2,868,000	3,579,700
Grant	2,629,739	20,053,549	**20,005,068**	17,378,013	19,288,013
Loan	3,207,476	25,342,110	**5,500,000**	8,750,500	11,825,000

TOTAL EXPENDITURE

	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
Div. of Economic & Technical Co-operation Total Expenditure	7,616,564	48,508,714	**30,527,247**	30,720,356	36,441,711
Recurrent Expenditure	607,065	964,230	**1,678,179**	1,723,843	1,748,998
Capital Expenditure	7,009,499	47,544,484	**28,849,068**	28,996,513	34,692,713
Local Revenue	1,172,284	2,148,825	**3,344,000**	2,868,000	3,579,700
Grant	2,629,739	20,053,549	**20,005,068**	17,378,013	19,288,013
Loan	3,207,476	25,342,110	**5,500,000**	8,750,500	11,825,000

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PERFORMANCE INFORMATION

	KEY PRIORITIES/STRATEGIES 2022 BUDGET	ACHIEVEMENTS 2022
1	Project monitoring, evaluation and reporting	
2	Full utilisation of the available readiness support including adaptation from the Green Climate Funds	
3	Strengthen project implementation and reporting through effective and efficient management	
4	Focus on a project to support Grenada's drive to transition to a renewable energy pathway targeting Solar PV as a priority	
5	Establishment of project triple constraint management throughout the project cycle	
6	Resource Mobilization for Sustainable Development	
7		

	KEY PRIORITIES/STRATEGIES 2023 BUDGET
1	Strengthened Management of the PSIP
2	Technical Co-operation - facilitation and support
3	Development of sustainable economic and financial policies
4	Implementation of the Sustainable Development Goals
5	
6	

	KEY PERFORMANCE INDICATORS	Actual 2021	Actual Provisional 2022	**Planned 2023**	Estimates 2024	Estimates 2025
Output Indicators (What has been /will be produced or delivered by the programme)						
1	Medium-term Economic and Social Strategy prepared					
2	National Sustainable Development Plan reviewed					
3	Timely reporting on and review of ongoing major PSIP Projects		Bi-Weekly meetings, Quarterly POC & PPCC Meetings	Bi-Weekly meetings, Quarterly POC & PPCC Meetings	Bi-Weekly meetings, Quarterly POC & PPCC Meetings	Bi-Weekly meetings, Quarterly POC & PPCC Meetings
4	Portfolio of PSIP projects aligned to the MTAP, SDGs, NSDP 2035 & other international agreements		All projects aligned to at least one of these instruments	All projects aligned to at least one of these instruments	All projects aligned to at least one of these instruments	All projects aligned to at least one of these instruments
5	Sectoral and Ministerial Plans prepared					
6	Public Officers trained					
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Amount of Readiness Support secured from targeted development partners					
2	Proportion of PSIP Projects financed with Grant and Concessionary financing					
3	Proportion of Climate Change; Environment & DRM Projects in PSIP financed through grants					
4	Rate of implementation of ongoing and new PSIP Projects improved			**5%**	10%	20%
5	Allocation of capital resources to national priorities			**65%**	80%	90%
6	Number of co-financed and complementary projects					
7	Number of stakeholders consultations and level of participation					
8	Improved programme management					

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STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
K	Director of Economic Development	1	1		88,453	**88,464**
J	Senior Project Officer	2	2		76,058	**152,112**
J	Senior Policy and Planning Officer		1			**61,464**
I	Project Officer I	4	4		268,876	**268,848**
I	Planning Officer I		1			**51,684**
I	Policy Analyst		1			**51,684**
I	Macro Economist		1			**51,684**
H	Project Officer II	2	2		10	**93,576**
H	Technical Officers		7			**301,140**
C	Clerk/Typist	1	1		10	**10**
	Relief				52,200	**-**
	****Frozen Positions**					
	Total Salary Established Staff	10	21	445,164	485,607	**1,120,666**
	Salary Increment			-		**-**
	Other Payment Established Staff			11,536	39,552	**88,992**
	Total Other Payment Established Staff			-	-	**-**
	Total Personnel Emolument			445,164	485,607	**1,120,666**

Unestablished Staff	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
	-	-	138,511	342,893	**342,893**
	-	-	-	-	**-**
Total Wages Unestablished Staff	-	-	138,511	342,893	**342,893**
Total Other Payment Unestablished Staff			-	7,200	**21,600**
Total Wages Unestablished Staff			138,511	342,893	**342,893**
Total Employee Compensation			595,211	875,252	**1,574,151**

NUMBER OF STAFF	Estimates 2022		Estimates 2023	
	Established	Non Established	Established	Non Established
Total Positions	10	-	21	-
Vacant Positions	3	-	3	-
Seconded Positions	-	-	-	-
Frozen Positions	3		-	
Total Staff Working	7	-	18	-

DTO POSTS	Number
Director of Econ. & Tech. Co-operation	1
Senior Project Officer	2
Senior Policy and Planning Officer	1
Project Officer I	4
Planning Officer I	1
Policy Analyst	1
Macro Economist	1
Project Officer II	2
Technical Officers	7
Total staff	20

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PROGRAMME DETAILS

PROGRAMME: 0119000	OFFICE OF CREATIVE AFFAIRS
PROGRAMME OBJECTIVE:	To diversify the economy through the establishment of creative industries

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
211	Personal Emoluments	-	-	**277,692**	284,745	288,550
214	Allowance	-	-	**19,776**	19,776	19,776
	Total Employee Compensation	-	-	**297,468**	304,521	308,326
220	Local travel and subsistence	-	-	**3,000**	3,500	4,000
221	International travel and subsistence	-	-	**18,500**	18,500	18,500
222	Training	-	-	**110,000**	115,000	120,000
224	Supplies and Materials	-	-	**10,000**	15,000	19,000
228	Consultancy Services	-	-	**250,000**	250,000	250,000
	Total Use of Goods and Services	-	-	**391,500**	402,000	411,500
235	Contracts, Outsourcing and Other Services	-	-	**234,000**	249,360	252,854
	Total Other Goods and Services	-	-	**234,000**	249,360	252,854
Office of Creative Affairs Recurrent Expenditure		-	-	**922,968**	955,881	972,680

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
0119500- Culture & Creative Industries Development Fund		-	**2,000,000**	2,000,000	4,000,000
Local Revenue	-		**2,000,000**	2,000,000	4,000,000
Grant					
Loan					
0119501 - Establishment of Film Commission	-	-	**200,000**	100,000	100,000
Local Revenue			**200,000**	100,000	100,000
Grant					
Loan					
0119502 - Branding, Public Relations & Communication	-	-	**100,000**	100,000	100,000
Local Revenue			**100,000**	100,000	100,000
Grant					
Loan					
0119503 - Organization Website	-	-	**50,000**	30,000	30,000
Local Revenue			**50,000**	30,000	30,000
Grant					
Loan					
0119504 - Creative Industry Symposium		-	**200,000**	100,000	100,000
Local Revenue	-		**200,000**	100,000	100,000
Grant					
Loan					
Division of Creative Economy Capital Expenditure	-	-	**2,550,000**	2,330,000	4,330,000
Local Revenue	-	-	**2,550,000**	2,330,000	4,330,000
Grant	-	-	**-**	-	-
Loan	-	-	**-**	-	-
	-				

TOTAL EXPENDITURE

	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
Division of Creative Economy Total Expenditure	-	-	**3,472,968**	3,285,881	5,302,680
Recurrent Expenditure	-	-	**922,968**	955,881	972,680
Capital Expenditure	-	-	**2,550,000**	2,330,000	4,330,000
Local Revenue	-	-	**2,550,000**	2,330,000	4,330,000
Grant	-	-	**-**	-	-
Loan	-	-	**-**	-	-

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PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2022 BUDGET		ACHIEVEMENTS 2023
1		
2		

KEY PRIORITIES/STRATEGIES 2023 BUDGET	
1	Develop the national cultural and creative industry policy, strategy and relevant legislation
2	Promote and profile creative businesses and individuals locally and internationally
3	Develop and strengthen the institutional framework to drive the development of the sector
4	Increase education and training opportunities for the creative industries
5	Increase access to financing and technical assistance for participants in the creative industries

	KEY PERFORMANCE INDICATORS	Actual 2021	Actual Provisional 2022	**Planned 2023**	Estimates 2024	Estimates 2025
Output Indicators (What has been/will be produced or delivered by the programme))						
1	Successful completion of the National Cultural and Creative industries policy, legislation and strategy					
2	Establishment and Launch of the Cultural and Creative Industries Development Fund					
3	Establishment and full operationalization of the Office of Creative Affairs					
4	Establishment of new training and education programs for the creative industries at all levels schools					
5	Hosting a national cultural and creative industries symposium					
6	Establishment of new fiscal incentives for the creative industries					
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Increase in the number of registered creative businesses					
2	Increase in the number of students pursuing careers in the creative field					
3	Improved quality of creative services, products and exports					
4	Improved linkages between creative industries and other support sectors (e.g. Finance, tourism, legal etc.)					
5	Increase in the number of jobs available in the creative industries					

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STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
J	Co-ordinator Creative Industry	-	1		-	**76,056**
I	Project Officer	-	2		-	**134,424**
I	Production Development Officer		1		-	**67,212**
	Total Salary Established Staff	-	4	-	-	**277,692**
	Salary Increment			-	-	**-**
	Other Payment Established Staff				-	**-**
	Total Other Payment Established Staff			-	-	**19,776**
	Total Personal Emolument			-	-	**277,692**

Unestablished Staff	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	Estimates 2023
Total Wages Unestablished Staff	-	-	-	-	**-**
Total Other Payment Unestablished Staff			-	-	**-**
Total Wages Unestablished Staff			-	-	**-**
Total Employee Compensation			-	-	**297,468**

NUMBER OF STAFF	Estimates 2022		Estimates 2023	
	Established	Non Established	Established	Non Established
Total Positions	-	-	4	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	-	-	4	-

DTO POSTS	Number
Co-ordinator Creative Industry	1
Project Officer	2
Production Development Officer	1
Total staff	4

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PROGRAMME DETAILS

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

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
211	Personal Emoluments	-	77,676	**441,512**	452,562	458,522
213	Professional Services	-	-	**628,850**	644,823	653,438
214	Allowance	-	18,960	**41,472**	41,472	41,472
	Total Employee Compensation	-	96,636	**1,111,834**	1,138,857	1,153,432
224	Supplies and Materials	-	7,000	**7,000**	9,000	11,000
227	Rental of Asset	-	-	**104,400**	104,400	104,400
	Total Use of Goods and Services	-	7,000	**111,400**	113,400	115,400
235	Contracts, Outsourcing and Other Services	128,167	227,759	**239,759**	249,349	249,732
	Total Other Goods and Services	128,167	227,759	**239,759**	249,349	249,732
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		308,167	511,395	**1,642,993**	1,681,606	1,698,564

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CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
0013509 - Government Information Technology Project	50,132	200,000	**100,000**	100,000	100,000
Local Revenue	50,132	200,000	**100,000**	100,000	100,000
Grant		-	-		
Loan					
0115511 - Digital Governance for Resilience Project DG4R	-	-	**3,600,000**	4,100,000	5,100,000
Local Revenue		-	**100,000**	100,000	100,000
Grant					
Loan		-	**3,500,000**	4,000,000	5,000,000
0115501 - Caribbean Regional Communication Project (Carcip)	-	-	**6,370,000**	6,370,000	6,370,000
Local Revenue	-		**6,370,000**	6,370,000	6,370,000
Grant					
Loan			-	-	
0100574 - Digital Transformation Office CARDTP	-	-	**1,000,000**	5,000,000	5,000,000
Local Revenue	-		-	-	-
Grant					
Loan			**1,000,000**	5,000,000	5,000,000
0013532 - Centre of Excellence & Innovation Project	-	100,000	**100,000**	100,000	200,000
Local Revenue					
Grant		100,000	**100,000**	100,000	200,000
Loan					
0115504 - Licenses	287,484	1,022,000	**1,000,000**	1,000,000	1,500,000
Local Revenue		-	**1,000,000**	1,000,000	1,500,000
Grant	287,484	1,022,000	-	-	-
Loan					
0115506 - E Government Services- Microsoft Software and Upgrades Empowerment Programmes	499,180	1,400,000	**1,000,000**	1,400,000	1,400,000
Local Revenue	-		-	-	-
Grant	499,180	1,400,000	**1,000,000**	1,400,000	1,400,000
Loan					
0115507 - Upgrading GOG Communication Network	135,397	400,000	**400,000**	1,000,000	1,000,000
Local Revenue	135,397	400,000	**400,000**	1,000,000	1,000,000
Grant	-	-	-		
Loan					
0115508 - Purchasing of Computer Equipment	1,377,204	1,500,000	**1,500,000**	1,700,000	1,900,000
Local Revenue			-	-	-
Grant	1,377,204	1,500,000	**1,500,000**	1,700,000	1,900,000
Loan					
ICT Capital Expenditure	2,349,397	4,622,000	**15,070,000**	20,770,000	22,570,000
Local Revenue	185,529	600,000	**7,970,000**	8,570,000	9,070,000
Grant	2,163,868	4,022,000	**2,600,000**	3,200,000	3,500,000
Loan	-	-	**4,500,000**	9,000,000	10,000,000

TOTAL EXPENDITURE					
ICT Total Expenditure	2,657,564	5,133,395	**16,712,993**	22,451,606	24,268,564
Recurrent Expenditure	308,167	511,395	**1,642,993**	1,681,606	1,698,564
Capital Expenditure	2,349,397	4,622,000	**15,070,000**	20,770,000	22,570,000
Local Revenue	185,529	600,000	**7,970,000**	8,570,000	9,070,000
Grant	2,163,868	4,022,000	**2,600,000**	3,200,000	3,500,000
Loan	-	-	**4,500,000**	9,000,000	10,000,000

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PERFORMANCE INFORMATION

	KEY PRIORITIES/STRATEGIES 2022 BUDGET	ACHIEVEMENTS 2022
1	Spearhead the implementation of Grenada's digital transformation agenda	Established a Digital Transformation office in collaboration with the Ministry of Finance. Four procurement contracts for the digital transformation were drafted and to be endorsed by the end of the year. DTO Office set-up and operations with workplan for CARDTP and DG4r Project Scanning contract for Probate Registry and completion of Lands and Deed documentregistry files are completed. TAX (Digital Tax Sysytem contract has been conformed in 2022 Digital Transformation and Change Mnagement Firm (Ernest & Young) onboard and will begin to raise awareness digital transformation within the Public and Private Sectors National Digitisation scanning facility at the National Stadium to nstart work with by the end of October 2022 Migration of ICT staff to be done by October 15, 2022 Procurement of Scanning and Digitization hardware contract to be signed. Evaluation for scannig of Public Library documents ongoing Evaluation for scanning of Public Service Archive recors ongoing
2	Restructure Public Sector ICT infrastructure	Network expansion and upgrade of all Government Buildings is 85% completed
3	Expand training and build capacity in digital literacy	Twenty-three (23) youths have participated in an Online Pilot training
4	Equip Public Officers with the appropriate tools to operate in the digital environment	Supplied Ministry of Health with 100 desktops to facilitate the EMR and the Central Pharmacy Management Records implementation.
5	Improve Public Sector cyber security support mechanism through the creation of a CERT and public awareness campaign	CERT launched and operational. Phone number 1-473-423-2478 has been assigned for WhatsApp calling, social media platforms established toenable public digital awareness Phase two(2) of the National Cyber Security plan started with the engagement of a Cyber Security Consultant for the development of the Cyber Agency.

	KEY PRIORITIES/STRATEGIES 2023 BUDGET
1	Spearhead the implementation of Grenada's Digital Transformation Agenda (Implementation Phase, Outreach, Tax System, Digitisation)
2	Restructured Public Sector ICT infrastructure
3	Expand training and build capacity in digital literacy
4	Equip Public Officers with the appropriate tools to operate in the digital environment with focus on Tax and Civil Registry System
5	Improve national cyber security support mechanism through the implementation of a National Cyber Security Agency
6	Foster the discussion between the following policies: data Protection Act, Electronic Communication Act, Payment services in the digital space, National Identification Act, Revision of the Electronic Crimes Act and the Cyber Security Policy

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	KEY PERFORMANCE INDICATORS	Actual 2022	Actual Provisional 2022	Planned 2023	Estimates 2024	Estimates 2025
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Number of persons trained at the Center of Excellence,		At least 188 persons will be trained at the Center of Excellence	**At least 1500 persons will be trained in ICT**	25,000 persons trained	
2	ICT Policy and Standards developed		Data protection Bill drafted and awaiting confirmation by Parliament	**Policy on Government Digital ID; Data Protection Act, electronic Communication Act, Payment Services in the Digital Space, National Digital Identification Act, revision of Electronic Crimes Act and Cyber Security Policy**		
3	New ICT Structure implemented		Framework developed			
4	Number of persons trained in ICT		Twenty-four (24) teachers and sixty (60) Principals trained	**100 Public Sector Officers to be trained in digital transformation for Public Officers' Courses**		
5	Number of information request process through 2-service system		1000 Request processed	**2000 Request processed**		
6	Percentage of information about Government Services that are available online		10% of Government Services available online	**15% of Government Services available online**		
7	ICT Security audit of national essential function		Exploring options to effectively carry out the audit	**Select firm to conduct audit**		
8	ICT Monitoring and Evaluatin framework developed		-	**ICT Monitoring and Evaluation framework developed**		
9	National ICT assessment completed		At least seven (7) consultations conducted throughout the tri-island state	**At least 7 Consultations conducted across the country**		
10	Endorsement of ICT Governance structure. Action and implementation plan		-			
11	National ICT Strategy and Action Plan		Started the revision of 2010 ICT Strategic Plan in line with NSDP 2035 Plan	**Revised National ICT Plan completed. National Plan for Digital Literacy developed**		
12	Cyber Security Strategy Implemented		CERT launched and operational	**Expansion of the CERT functions; National Cyber Security Agency framework developed**		
13	National plan for Digital Literacy Developed		Commenced dialogue with stakeholders	**National Plan for Digital Literacy developed**		
14	Public Sector ICT functions consolidated under the Ministry of ICT		Commenced dialogue with stakeholders on the implementation of the ICT Roadmap	**Implement ICT Roadmap**		
15	Percentage of system completed					
16	Level of stakeholder satisfaction new ICT Structure		75%	**0%**	0%	0%
17	Level of satisfaction on services received		70%	**0%**	0%	0%
18	Standard operating procedure for technical request					
19	Inventory of ICT assets					
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Build capacity in ICT related fields in the Public Service					
2	Improved ICT service delivery mechanism for the Public Service		50%	**60%**	70%	
3	An environment that facilitates a digital and knowledge based society		60%	**70%**	75%	
4	Strengthen Human Resource capacity in ICT across the Public Service		40%	**50%**	60%	
5	Enhance accessiblity to Government information		10%	**15%**	20%	

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STAFFING

GRADE		Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
		-	-		-	
K	Director of ICT	-	1		-	**92,002**
K	Government Chief Information Officer	-	1		-	**92,002**
J	Senior Information Officer	1	1		71,208	**79,100**
J	Senior Digital Governance Officer	-	1			**79,100**
G	Webmaster		1			**54,962**
D	Secretary		1			**37,878**
	**Frozen Position	1	6	-	71,208	**435,044**
	Total Salary Established Staff			-	-	-
	Salary Increment			-	6,468	**6,468**
	Total Other Payment Established Staff			-	77,676	**441,512**
	Total Personnel Emolument					

Unestablished Staff	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
		-			-
Total Wages Unestablished Staff	-	-	-	-	**628,850**
Total Other Payment Unestablished Staff			-	18,960	**41,472**
Total Wages Unestablished Staff			-	18,960	**670,322**
Total Employee Compensation			-	96,636	**1,111,834**

NUMBER OF STAFF	Estimates 2022		Estimates 2023	
	Established	Non Established	Established	Non Established
Total Positions	-	-	6	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Frozen Positions	1	-	1	-
Total Staff Working	-	-	6	-

DTO POSTS	Number
Director of ICT	1
Government Chief Information Officer	1
Senior Digital Governance Officer	1
Total staff	3

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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 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
211	Personal Emoluments	908,225	1,056,720	**1,079,449**	1,106,554	1,121,174
213	Professional Services (Wages & Salaries)	370,719	283,425	**530,231**	543,696	550,958
213	Professional Services (Allowances)	-	4,944	**-**	-	-
214	Allowance	44,577	44,496	**44,496**	44,496	44,496
	Total Employee Compensation	1,323,521	1,389,585	**1,654,176**	1,694,746	1,716,628
220	Local travel and subsistence	16,941	30,000	**30,000**	30,000	30,000
221	International travel and subsistence	-	-	**2,000**	2,000	2,000
222	Training	-	5,000	**5,000**	5,000	5,000
224	Supplies and Materials	7,044	25,000	**25,000**	31,000	37,000
225	Communications Expenses	-	100	**100**	100	100
226	Maintenance Services	-	5,000	**5,000**	6,000	8,000
227	Rental of Asset	120,657	122,160	**122,160**	123,660	123,660
	Total Use of Goods and Services	144,643	187,260	**189,260**	197,760	205,760
235	Contracts, Outsourcing and Other Services	451,759	547,302	**641,702**	667,358	668,384
	Total Other Goods and Services	451,759	547,302	**641,702**	667,358	668,384
Statistics Division Recurrent Expenditure		1,919,923	2,124,147	**2,485,138**	2,559,864	2,590,772

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
0056538 - Population and Housing Census	697,159	2,137,450	**1,015,180**	2,609,000	2,809,000
Local Revenue	697,159	2,137,450	**1,015,180**	2,609,000	2,809,000
Grant			**-**	-	-
Loan					
0056539 - OECS Data for Decision Making Project	-	3,100,000	**2,862,700**	3,100,000	3,100,000
Local Revenue					
Grant					
Loan		3,100,000	**2,862,700**	3,100,000	3,100,000
Statistics Division Capital Expenditure	697,159	5,237,450	**3,877,880**	5,709,000	5,909,000
Local Revenue	697,159	2,137,450	**1,015,180**	2,609,000	2,809,000
Grant	-	-	**-**	-	-
Loan	-	3,100,000	**2,862,700**	3,100,000	3,100,000

TOTAL EXPENDITURE

	Actual Provisional 2022	Approved Estimate 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
Statistics Division Total Expenditure	2,617,081	7,361,597	**6,363,018**	8,268,864	8,499,772
Recurrent Expenditure	1,919,923	2,124,147	**2,485,138**	2,559,864	2,590,772
Capital Expenditure	697,159	5,237,450	**3,877,880**	5,709,000	5,909,000
Local Revenue	697,159	2,137,450	**1,015,180**	2,609,000	2,809,000
Grant	-	-	**-**	-	-
Loan	-	3,100,000	**2,862,700**	3,100,000	3,100,000

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PERFORMANCE INFORMATION

	KEY PRIORITIES/STRATEGIES 2022 BUDGET	ACHIEVEMENTS 2022
1	To conduct quarterly LFS for Quarter 1-4 2022 and produce Quarter 1, 2, 3 reports 2022	LFS is dependent on competion of census. Census was significantly delayed due to COVID19. Hence activity will be done in 2023
2	Complete data processing and analysis of the Population and Housing Census 2021	Census is significantly Delayed hence Data processing is about 15% completed. Preliminary analysis was done on 30% of the data
3	To begin transition process to the National Statistical Institute of Grenada (NSIG) being guided by PARIS21 proposal and cabinet	Activity is deferred for 2023
4	To produce updated Economic & Social statistics	Updated Economic & social statistics produced
5	Continue to update statistics Business register for 2022 using Admin Data Sources and Census 2021 data	Statistics Business Registyer updated for 2022
6	To continue to engage with Customs to resolve trade data issues	Custom were engaged in meeting and follow up discussions
7	To present results of the Supply and Use Tables (SUT) project and the Tourism satellite accounts (TSA)	SUT Completed- TSA completion dependent on staffing and avaialbility of technical assistance
8	To compile data on the environment, produce environment statistics and produce/ publish compendium for environment statistics	Environment Statistics compiled and produced up to 2021. Environment statistics compendium is being prepared
9	To establish a national environment statistics stakehoder committee	Activity is deferred for 2023 due to focus on Census as number one priority
10	Data Security and storage	Backups are now stored at the Government data centre. However additional resources and equipment are needed to ensure effective data security and storage
11	Conduct a Labour Market Needs Assessment Survey	Activity is deferred for 2023 due to sinificant delays with census
12	To design a National Strategy for the Development of Statistics	Conversation and meeting with PARIS21 held in this regard to resume discussion and technical assistance
13	To begin the implementation of OECS Data for decision making project (OECS DDM)	Implementation of OECS DDM project started with hiring of PIU staff and procurement of resources
14	Develop microdata user license agreements for sharing of anonymied micro data	Microdata user license is deferred to 2023 as it is a part of the OECS DDM project

	KEY PRIORITIES/STRATEGIES 2023 BUDGET
1	Conduct quarterly LFS for Quarter 1-3 2023 and produce Quarter 1, 2, 3 reports 2023 (labour supply data)
2	Complete data processing and analysis of the 2022 Population and Housing Census
3	Begin transition process to the National Statistical Institute of Grenada (NSIG) being guided by PARIS21 proposal and Cabinet (DPC Priority)
4	Design a National Strategy for the Development of Statistics (DPC Priority)
5	Present results the of Tourism satellite accounts (TSA)
6	Produce updated Economic & Social statistics
7	Continue to update statistics Business register for 2023 using Admin Data Sources and Census 2022 data
8	Continue to engage with Customs to resolve trade data issues
9	Compile data on the environment, produce environment statistics and produce/ publish compendium for environment statistics in collaboration with Ministry of Environment and Agriculture
10	Establish a national environment statistics stakehoder committee
11	Ensure that the Central Statistical Office has a well-functioning secure website that is updated regularly
12	Ensure effective data security and storage to fulfilling legal obligation of protecting identity of survey respondents
13	Conduct a Labour Market Needs Assessment Survey to be able to produce data on Labour demand
14	Develop microdata user license agreements for sharing of anonymied micro data
15	Manage data collection system created under spotlight project for the moniotring of the Gender-based violence (GBV) against women and girls
16	Support the Ministry of Agriculture in the conduct of an Agricultural census in 2023
17	Implement the projects and programmes under the OECS Decision Making project earmarked for 2023

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	KEY PERFORMANCE INDICATORS	Actual 2021	Actual Provisional 2022	**Planned 2023**	Estimates 2024	Estimates 2025
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Quarterly LFS statistics			LFS Reports 2020 Q1-Q3		
2	Population and housing census preliminary count and final results produced and disseminated			Census 2022 preliminary count report-1st quarter		
3	Labour Demand statistics produced from Labour Market needs assessment survey			Results-4th quarter 2023		
4	Monthly Statistics on GBV from the data collection system designed under spotlight initiative		Monitoring System developed	Monthly		
5	Annual GDP statistics available		Annual GDP tables up to 2021	Annual GDP tables up to 2022		
6	Quarterly GDP Statistics avaialble		Qtrly GDP released up to 2nd quarter 2021	Qtrly GDP released up to 2nd quarter 2023		
7	Annual External Sector Statistics available		BOP available up to 2020	BOP available up to 2021		
8	Monthly CPI data avaialble		CPI available by 15th of month following data collection	CPI available by 15th of month following data collection		
9	Quarterly economic tables available		Economic Table available up to 3rd quarter 2022	Quarterly economic tables produced		
10	Quarterly trade statistics available		Preliminary trade data avaialble up to 2nd qurtaer 2022	produced up to 3rd quarter 2023		
11	Annual social statistics (education, crime, health, immigration and other social statistics) available		crime, traffic, health,	crime, traffic, health, immigration tables up		
12	Annual vital Statistics report produced and published		report published up to 2018, data available up to 2021	report published up to 2021, data available up to 2022		
13	Abstract of statistics report published			Publication up to 2020		
14	TSA results produced and published					
15	Updated Website		Website restored	Monthly updated		
16	Annual Environment Statistics Indicators available		up to 2021	Compendium published 2021		
17	National Strategy for the Development of Statistics			Complete		
18	Passing of Revised Statistics Act in Parliament to establish the National Statistics Institute of Grenada			Statistics Act 2023		
19	Meeting Data Release Calendar of OECS DDM			for 2023		
20	Annual Environment Statistics Indicators available					
21	Passing of Revised Statistics Act to establish of the Statistics Institute of Grenada					
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Census data and Labour Market information used in evidenced-based decision making for poverty reduction, job creation, sustainable development, gender mainstreaming, social protection, building resilience and in ensuring that no one is left behind.					
2	Timely dissemination of information, improving the visibility of statistics and the CSO, increasing the use of statistics and sensitisation of importance, improving publics confidence and trust in statistics					
3	Better decision making nationally as a result of improvement in range, quantity and quality of statistics produced					

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STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
K	Director of Statistics	1	1		88,453	**88,453**
J	Deputy Director of Statistics	1	1		73,058	**73,058**
I	Statistician**	4	4		201,657	**201,657**
H	Assistant Statistician	4	4		233,104	**233,104**
H	Systems Administrator	1	1		36,204	**54,468**
F	Senior Price and Consumer Affairs Officer				-	**-**
F	Statistical Officer I	3	3		183,540	**185,954**
E	Price and Consumer Affairs Officer				-	**-**
C	Statistical Clerk II	3	3		92,153	**94,204**
C	Clerk/Typist	1	1		34,058	**34,058**
C	Clerk II	1	1		102,174	**102,174**
	Relief				-	**-**
	****Frozen Position**					
	Total Salary Established Staff	19	19	908,225	1,044,401	**1,067,130**
	Salary Increment			-	-	**-**
	Other Payment Established Staff			44,577	44,496	**44,496**
	Total Other Payment Established Staff			-	12,319	**12,319**
	Total Personnel Emolument			908,225	1,056,720	**1,079,449**

Unestablished Staff	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
Total Wages Unestablished Staff	-	-	370,719	288,369	**530,231**
Total Other Payment Unestablished Staff			-	4,944	**-**
Total Wages Unestablished Staff			370,719	283,425	**530,231**
Total Employee Compensation			1,323,521	**1,389,585**	**1,654,176**

NUMBER OF STAFF	Estimates 2022		Estimates 2023	
	Established	Non Established	Established	Non Established
Total Positions	19		19	
Vacant Positions	1		1	
Seconded Positions	1		1	
Frozen Positions	1		1	
Study Leave	-		-	
Total Staff Working	16	-	16	-

DTO POSTS	Number
Director of Statistics	1
Deputy Director of Statistics	1
Statistician	4
Statistical Officer I	3
Total staff	9

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PROGRAMME DETAILS

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

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
211	Personal Emoluments	105,129	95,556	**95,556**	97,983	99,292
213	Professional Services (Wages & Salaries)	374,034	578,876	**578,876**	591,835	598,824
214	Allowance	7,200	7,600	**7,600**	7,600	7,600
	Total Employee Compensation	486,363	682,032	**682,032**	697,418	705,717
220	Local travel and subsistence	-	2,500	**2,500**	2,500	2,500
224	Supplies and Materials	49,321	43,670	**43,670**	43,670	43,670
226	Maintenance Services	11,367	30,000	**30,000**	30,000	30,000
227	Rental of Asset	-	2,400	**2,400**	2,400	2,400
	Total Use of goods and Services	60,688	78,570	**78,570**	78,570	78,570
235	Contracts, Outsourcing and Other Services	973,284	1,000,000	**1,000,000**	1,040,000	1,040,000
	Total Other Goods and Services	973,284	1,000,000	**1,000,000**	1,040,000	1,040,000
National Parks Recurrent Expenditure		1,520,335	1,760,602	**1,760,602**	1,815,988	1,824,287

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
National Parks Capital Expenditure	-	-	**-**	-	-
Local Revenue	-	-	**-**	-	-
Grant	-	-	**-**	-	-
Loan	-	-	**-**	-	-

TOTAL EXPENDITURE

	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
National Parks Total Expenditure	1,520,335	1,760,602	**1,760,602**	1,815,988	1,824,287
Recurrent Expenditure	1,520,335	1,760,602	**1,760,602**	1,815,988	1,824,287
Capital Expenditure	-	-	**-**	-	-
Local Revenue	-	-	**-**	-	-
Grant	-	-	**-**	-	-
Loan	-	-	**-**	-	-

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PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2022 BUDGET		ACHIEVEMENTS 2022
1	Regeneration and support for local communities in order to realise the benefits of the tourism and the development of heritage assets	Consultations held in various communities (Beausejour, Molinere, Mt Mortiz, Gouyave) for the development of the heritage assets. This activity is ongoing.
2	Ongoing support for the development of the tourism potential of Dragon Bay snd Moliniere	Completion of bathroom facility and vending facility at Dragon's Bay. Ongoing consultation with local community. Funds awarded from the completion of the project by the Grenada Sustainable Development Trust Fund, OECS Commission, Government of Grenada and Chinese Embassy. This activity is ongoing.
3	Collaboration with local stakeholders to have at least one heritage site declared both in Grenada and Carriacou	Initial report completed. Consultation outstanding. This project is ongoing.
4	Work with local stakeholders to develop an archaeologicalprogramme for Carriacou	Activities under this priority not achieved.
5	Enhancement and refurbishment of heritage and cultural products/projects	This activity is ongoing.
KEY PRIORITIES/STRATEGIES 2023 BUDGET		
1	Regeneration and support for local communities in order to realise the benefits of tourism and the development of heritage assets	
2	Ongoing support for the development of the tourism potential of Dragon Bay and Moliniere	
3	Collaboration with local stakeholders to have at least one heritage site declared both in Grenada and Carriacou	
4	Work with local stakeholders to develop an archaeological programme for Carriacou	
5	Enhancement and refurbishment of heritage and cultural products/projects	

KEY PERFORMANCE INDICATORS		Actual 2021	Actual Provisional 2022	**Planned 2023**	Estimates 2024	Estimates 2025
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Number of km trail maintained or created.			**2**		
2	Number of new attractions created.			**1**		
3	Number of community tourism projects implemented.			**2**		
4	Training of tour guides and artisans in Moliniere and Beausejour			**25**		
5	Number of heritage sites declared			**2**		
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Improved visitors experience and increased number of visitors					
2	Sites meet regional/international standards					

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STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Estimated Outturn 2022	Approved Estimates 2022	**Estimates 2023**
I	Heritage Conservation Officer	1	1		62,148	**67,212**
B	Chauffeur/Assistant	1	1		26,208	**28,344**
	Total Salary Established Staff	2	2	105,129	88,356	**95,556**
	Salary Increment			-	-	**-**
	Total Other Payment Established Staff				-	**-**
	Total Personnel Emolument			105,129	88,356	**95,556**

Unestablished Staff	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Estimated Outturn 2022	Approved Estimates 2022	**Estimates 2023**
				-	**-**
Total Wages Unestablished Staff	-	-	-	-	**-**
Total Other Payment Unestablished Staff			-	-	
Total Wages Unestablished Staff			-	-	**-**
Total Employee Compensation			105,129	88,356	**95,556**

NUMBER OF STAFF	Estimates 2022		Estimates 2023	
	Established	Non Establishe	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

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VOTE 28 - MINISTRY OF CLIMATE RESILIENCE, THE ENVIRONMENT & RENEWABLE ENERGY

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VOTE 28 - MINISTRY OF CLIMATE RESILIENCE, THE ENVIRONMENT & RENEWABLE ENERGY : SUMMARY

MISSION STATEMENT

To be the premier agency of governmnet mainstreaming climate, biodiveristy and environment actions in partnership with public and private scetor and civil society organizations mobilizing resources and leading actions that will minimize the impacts of climate change at all levels of society

VISION STATEMENT

A nation that is a model of sustainable development for Small Islands Development States and where the environment is protected and preserved for the use and enjoyment of present and future generations

VOTE 28 - MINISTRY OF CLIMATE RESILIENCE, THE ENVIRONMENT & RENEWABLE ENERGY: EXPENDITURE BY PROGRAMME

Programme No.	Programme	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
001	**Administration**	-	-	**975,255**	1,007,308	1,031,193
	Recurrent Expenditure	-	-	**975,255**	1,007,308	1,031,193
	Capital Expenditure	-	-	**-**	-	-
	Local Revenue	-	-	**-**	-	-
	Grant	-	-	**-**	-	-
	Loan	-	-	**-**	-	-
0110	**Environment**	292,543	945,450	**1,159,208**	1,153,159	1,160,683
	Recurrent Expenditure	292,543	444,450	**618,208**	632,159	639,683
	Capital Expenditure	-	501,000	**541,000**	521,000	521,000
	Local Revenue	-	60,000	**145,000**	125,000	125,000
	Grant	-	441,000	**396,000**	396,000	396,000
	Loan	-	-	**-**	-	-
106	**Division of Energy**	540,461	6,782,373	**8,280,772**	24,210,625	3,650,850
	Recurrent Expenditure	74,689	195,148	**346,772**	360,625	371,850
	Capital Expenditure	465,772	6,587,225	**7,934,000**	23,850,000	3,279,000
	Local	32,000	252,000	**1,234,000**	850,000	150,000
	Grant	433,772	6,335,225	**6,700,000**	23,000,000	3,129,000
	Loan	-	-	**-**	-	-
	TOTAL BUDGET CEILING	833,004	7,727,823	**10,415,235**	26,371,092	5,842,726
	Recurrent Expenditure	367,232	639,598	**1,940,235**	2,000,092	2,042,726
	Capital Expenditure	465,772	7,088,225	**8,475,000**	24,371,000	3,800,000
	Local Revenue	32,000	312,000	**1,379,000**	975,000	275,000
	Grant	433,772	6,776,225	**7,096,000**	23,396,000	3,525,000
	Loan	-	-	**-**	-	-

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VOTE 28 - MINISTRY OF CLIMATE RESILIENCE AND THE ENVIRONMENT : RECURRENT EXPENDITURE BY STANDARD OBJECT CODE (SOC)

S.O.C	Description	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
211	Personal Emoluments	302,816	367,732	**1,212,796**	1,264,479	1,307,039
212	Wages	-	-	**23,670**	24,221	24,519
213	Professional Services (Wages & Salaries)	28,451	166,224	**200,932**	205,154	207,431
214	Allowance	9,888	14,842	**132,688**	132,688	132,688
	Total Employee Compensation	341,155	548,798	**1,570,086**	1,626,543	1,671,677
220	Local travel and subsistence	-	4,970	**12,770**	12,770	12,770
221	International travel and subsistence	-	-	**31,125**	32,025	32,025
222	Training	-	4,830	**19,830**	19,830	19,830
224	Supplies and Materials	20,629	26,800	**61,800**	61,800	61,800
225	Communications Expenses	-	1,100	**9,588**	9,588	9,588
226	Maintenance Services	3,557	4,000	**10,500**	10,500	10,500
227	Rental of Asset	-	-	**24,140**	24,140	24,140
229	Insurance	-	8,600	**18,712**	18,712	18,712
	Total Use of goods and Services	24,187	50,300	**188,465**	189,365	189,365
233	Hosting and Entertainment	-	3,500	**18,500**	21,000	18,500
235	Other Services	1,891	37,000	**163,184**	163,184	163,184
	Total Other Goods and Services	1,891	40,500	**181,684**	184,184	181,684
	Total Recurrent Expenditure	367,232	639,598	**1,940,235**	2,000,092	2,042,726

STAFF SUMMARY	Estimates 2022		Estimates 2023	
	Established	Non Established	Established	Non Established
Total Positions	8	1	21	1
Vacant Positions	4	-	6	-
Seconded Positions	-	-	-	-
Frozen Positions	3	-	3	-
Total Staff Working	4	1	15	1

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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 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
211	Personal Emoluments	-	-	**562,729**	590,830	616,918
212	Wages	-	-	**23,670**	24,221	24,519
213	Professional Services (Wages & Salaries)	-	-	**34,708**	34,708	34,708
214	Allowance	-	-	**103,024**	103,024	103,024
	Total Employee Compensation	-	-	**724,131**	752,784	779,169
220	Local travel and subsistence	-	-	**5,000**	5,000	5,000
221	International travel and subsistence	-	-	**6,100**	7,000	7,000
222	Training	-	-	**15,000**	15,000	15,000
224	Supplies and Materials	-	-	**35,000**	35,000	35,000
225	Communications Expenses	-	-	**8,488**	8,488	8,488
226	Maintenance Services	-	-	**6,500**	6,500	6,500
227	Rental of Asset	-	-	**24,140**	24,140	24,140
229	Insurance	-	-	**9,712**	9,712	9,712
	Total Use of goods and Services	-	-	**109,940**	110,840	110,840
233	Hosting and entertainment	-	-	**15,000**	17,500	15,000
235	Contracts, Outsourcing and Other Services	-	-	**126,184**	126,184	126,184
	Total Other Goods and Services	-	-	**141,184**	143,684	141,184
Administration Recurrent Expenditure		-	-	**975,255**	1,007,308	1,031,193

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CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023** -	Forward Estimates 2024	Forward Estimates 2025
Administration Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
Administration Total Expenditure	-	-	**975,255**	1,007,308	1,031,193
Recurrent Expenditure	-	-	**975,255**	1,007,308	1,031,193
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

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PERFORMANCE INFORMATION

	KEY PRIORITIES/STRATEGIES 2022 BUDGET	ACHIEVEMENTS 2022
1		
2		
3		
4		
5		
6		
7		

	KEY PRIORITIES/STRATEGIES 2023 BUDGET
1	To provide leadership and direction for the ministry through the planning and budgeting framework
2	To provide effective management of financial and technical resources
3	To monitor the implementation of the policy and legislative agenda for the Ministry
4	To implement an institutional strengthening, capacity development and succession planning programme
5	To implement a Results Based Management System for all levels of staff
6	To develop and implement a disaster management plan for the ministry
7	To implement an integrated M& E System
8	To facilitate climate screening of capital
9	To develop and implement an MEA
10	To develop and implement a capacity building
11	To enforce sector related legislation and
12	To provide oversight and governance support
13	To integrate ICT in program delivery
14	To develop and implement an Integrated
15	To develop and implement a communication strategy for all programmes

	KEY PERFORMANCE INDICATORS	Actual 2021	Actual Provisional 2022	**Planned 2023**	Estimates 2024	Estimates 2025
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Number of planning sessions conducted	-	12	**36**	36	36
2	Number of persons trained	-	5	**25**	30	40
3	Number of policies developed	-	1	**4**	2	2
4	Number of MEA Coordination meetings		1	**4**	4	4
5	Number of standards developed and implemented			**1**	1	1
6	Number of surveys conducted			**1**	1	1
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Inclusiveness in planning and management of the ministry			1 M&E	1 M&E	1 M&E
2	Increase in implementation rate of programmes			85%	90%	95%
3	Increased participation in climate resilience activities (% of the population)			10%	15%	20%
4						
5						

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Estimated Outturn 2022	Approved Estimates 2022	**Estimates 2023**
	Minister	-	1		-	**82,687**
L	Permanent Secretary	-	1		-	**103,035**
K	Director of Climate Resilience The Environment & Renewable Energy		1			**80,496**
K	Climate Resilience Specialist	-	1		-	**78,708**
J	Senior Administrative Officer	-	1		-	**60,616**
H	Administrative Officer		2		-	**121,232**
D	Secretary	-	1		-	**22,676**
	Total Salary Established Staff	-	7	-	-	**549,450**
	Salary Increment					**-**
	Total Other Payment Established Staff				13,279	**13,279**
	Total Personnel Emolument			-	13,279	**562,729**

Unestablished Staff

Clerk/ Telephone Operator	1	1	-	57,709	**56,417**
Chief Implementation Officer					
Total Wages Unestablished Staff	1	1	-	57,709	**56,417**
Total Other Payment Unestablished Staff				1,961	**104,985**
Total Wages Unestablished Staff			-	59,670	**161,402**
Total Employee Compensation			-	72,949	**724,131**

NUMBER OF STAFF	Estimates 2022		Estimates 2023	
	Established	Non Established	Established	Non Established
Total Positions	-	1	7	1
Vacant Positions	-	-	2	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	-	1	5	1

DTO POSTS	Number
Permanent Secretary	1
Planning Officer II	1
Institutional Strengthening Specialist	1
Director of Climate Resilience The Environment & Renewable Energy	1
Total staff	4

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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 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
211	Personal Emoluments	244,539	233,388	**384,677**	394,406	399,653
213	Professional Services (Wages & Salaries)	28,451	166,224	**166,224**	170,446	172,723
214	Allowance	9,888	9,888	**14,832**	14,832	14,832
	Total Employee Compensation	282,877	409,500	**565,733**	579,684	587,208
220	Local travel and subsistence	-	4,470	**4,970**	4,970	4,970
221	International travel and subsistence	-	-	**17,025**	17,025	17,025
222	Training	-	3,830	**3,830**	3,830	3,830
224	Supplies and Materials	5,417	7,700	**7,700**	7,700	7,700
225	Communications Expenses	-	950	**950**	950	950
226	Maintenance Services	3,557	3,000	**3,000**	3,000	3,000
229	Insurance	-	8,500	**8,500**	8,500	8,500
	Total Use of Goods and Services	8,975	28,450	**45,975**	45,975	45,975
233	Hosting and entertainment	-	3,500	**3,500**	3,500	3,500
235	Contracts, Outsourcing and Other Services	691	3,000	**3,000**	3,000	3,000
	Total Other Goods and Sevices	691	6,500	**6,500**	6,500	6,500
Environment Recurrent Expenditure		292,543	444,450	**618,208**	632,159	639,683

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CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
0112503 - Institutional Strengthening of Env. Division	-	60,000	**100,000**	100,000	100,000
Local Revenue	-	60,000	**100,000**	100,000	100,000
Grant		-	**-**		
Loan					
0113524 -Biodiversity Sixth National Report (6NR) to the Convention on Biological Diversity- New Project	-	60,000	**60,000**	60,000	60,000
Local Revenue		-			
Grant		60,000	**60,000**	60,000	60,000
Loan					
0113525 - Biodiversity Ecosystem Assessment	-	200,000	**200,000**	200,000	200,000
Local Revenue					
Grant	-	200,000	**200,000**	200,000	200,000
Loan					
0113526 - Climate Change Adaptation Program (CCAP)-	-	136,000	**136,000**	136,000	136,000
Local Revenue					
Grant		136,000	**136,000**	136,000	136,000
Loan					
0113511- Review of National Biodiversity Strategy	-	25,000	**25,000**	25,000	25,000
Local Revenue		-	**25,000**	25,000	25,000
Grant	-	25,000	**-**	-	-
Loan					
0113521 - Technology Needs Assessment Project	-	20,000	**20,000**	-	-
Local			**20,000**		
Grant	-	20,000	**-**	-	-
Loan					
Environment Capital Expenditure	-	501,000	**541,000**	521,000	521,000
Local Revenue	-	60,000	**145,000**	125,000	125,000
Grant	-	441,000	**396,000**	396,000	396,000
Loan	-	-	**-**	-	-

TOTAL EXPENDITURE	Actual Provisional 2022	Approved Estimate 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
Environment Total Expenditure	292,543	945,450	**1,159,208**	1,153,159	1,160,683
Recurrent Expenditure	292,543	444,450	**618,208**	632,159	639,683
Capital Expenditure	-	501,000	**541,000**	521,000	521,000
Local Revenue	-	60,000	**145,000**	125,000	125,000
Grant	-	441,000	**396,000**	396,000	396,000
Loan	-	-	**-**	-	-

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PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2022 BUDGET		ACHIEVEMENTS 2022
1	Promote the sustainable management and efficient use of natural resources	Visits were made to 12 schools and information on climate resilience and natural resource management was shared during their summer camps.
2	Support compliance with regional and international environment agreements	Hosted 4 meetings for Basel Convention; 5 meetings for Biodiversity.
3	Support implementation of climate resilience and ecosystem assessment projects	6 Capacity building sessions on ecosystem assessments were held. Approval of 4 community climateresilient infrastructure projects.
4	Support implementation of Abatement of Litter Act and Non-Biodegradable Waste Control Act	Held 11 stakeholder consultations. Established 2 Billboards (1 in Grenada and 1 in Carriacou) and prepared a handbook to support compliance.
5	Implementation support for Coastal Zone Legislation	Procurement and testing of monitoring equipment for use in the coastal zone and near shore marine environment.
6	Management of natural resources	Completion of review of the National Adapation Plan. Completed 15 EIAs

KEY PRIORITIES/STRATEGIES 2023 BUDGET	
1	Update the National Adaptation Plan and develop an Implementation Plan
2	Implement the Coastal Master Plan for Grenada, Carriacou & Petite Martinique
3	Implement an environmental education and capacity building programme focused on the value of nature and environmental stewardship
4	Develop and implement a Pollution Control Programme
5	Develop and implement an Integrated Environmental Protection Programme
6	Enact the Climate Resilience, Environment and Natural Resource Management Bill
7	Develop the regulations for the Integrated Coastal Zone Act
8	Implement the Escazu Agreement
9	Ratify and implement the Access and Benefit Sharing Protocol
10	Update and implement the National Biodiversity Strategy and Action Plan
11	Enact Ozone Depletimg Substances Bill
12	Complete the 3rd National Communication to UNFCC
13	Complete the 6th National Report to Convention on Biological Diversity
14	Implement Shoreline Stabilzation Programme
15	Complete Grenada National Ecosystem Assessment
16	Complete Component 3 of the Enhanced Direct Access (EDA) Project
17	Continue implementation of the Nationally Determined Contributions Strategy and Action Plan
18	Develop and implement a Gene Bank Programme to support biodiversity protection

KEY PERFORMANCE INDICATORS		Actual 2021	Actual Provisional 2022	**Planned 2023**	Estimates 2024	Estimates 2025
Output Indicators (What has been/will be produced or delivered by the programme)						
1	No. of polices and plans prepared	5	5	**3**	2	2
2	No. of communities receiving grants.	8	3	**4**	2	2
3	No. of community awareness sessions undertaken.	30	11	**25**	30	30
4	No. of Newsletters distributed.	3	1	**4**	4	4
5	No. of environmental impact assessments undertaken.	15	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	-	**0.25 acres**	0.50 acrees	0.50 acres
2	% of projects with environmental impact assessment.	90	90	**100**	100	100
3	% of projects that include climate impact strategy.	80	80	**100**	100	100
4			-	**-**	-	-

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STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
K	Environmental Specialist	1	1		88,464	**92,003**
J	Senior Environmental Officer	2	2		76,056	**79,098**
I	Environmental Officer	2	2		67,212	**69,900**
I	Project Officer	-	3		-	**142,020**
	***Frozen Positions**					
	Total Salary Established Staff	5	8	244,539	231,732	**383,021**
	Salary Increment			-	-	**-**
	Other Payment Established Staff				9,888	**14,832**
	Total Other Payment Established Staff				1,656	**1,656**
	Total Personnel Emolument			244,539	233,388	**384,677**

Unestablished Staff	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
	-	-	-	-	**-**
	-	-	-	-	**-**
Total Wages Unestablished Staff	-	-	-	-	**-**
Total Other Payment Unestablished Staff			-	-	**-**
Total Wages Unestablished Staff			-	166,224	**166,224**
Total Employee Compensation			244,539	409,500	**565,733**

NUMBER OF STAFF	Estimates 2022		Estimates 2023	
	Established	Non Established	Established	Non Established
Total Positions	5	-	8	-
Vacant Positions	2		2	-
Study Leave	-		-	
Seconded Positions	-		-	-
Frozen Positions	2		2	
Total Staff Working	3	-	6	-

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

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PROGRAMME DETAILS

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

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
211	Personal Emoluments	58,277	134,344	**265,390**	279,243	290,468
214	Allowance	-	4,954	**14,832**	14,832	14,832
	Total Employee Compensation	58,277	139,298	**280,222**	294,075	305,300
220	Local travel and subsistence	-	500	**2,800**	2,800	2,800
221	International travel and subsistence	-	-	**8,000**	8,000	8,000
222	Training	-	1,000	**1,000**	1,000	1,000
224	Supplies and Materials	15,212	19,100	**19,100**	19,100	19,100
225	Communications Expenses	-	150	**150**	150	150
226	Maintenance Services	-	1,000	**1,000**	1,000	1,000
229	Insurance	-	100	**500**	500	500
	Total Use of Goods and Services	15,212	21,850	**32,550**	32,550	32,550
235	Contracts, Outsourcing and Other Services	1,200	34,000	**34,000**	34,000	34,000
	Total Other Goods and Services	1,200	34,000	**34,000**	34,000	34,000
Div. of Renewable Energy Recurrent Expenditure		74,689	195,148	**346,772**	360,625	371,850

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CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
0106520 - PURC	64,008	65,000	**-**	-	-
Local Revenue	-	-	**-**		
Grant	64,008	65,000			
Loan					
0090546 - UNEPDTIE	49,773	230,000	**-**	-	-
Local Revenue					
Grant	49,773	230,000	-	-	-
Loan					
0106517 - Grenada Geothermal Development Project	319,991	2,313,000	**4,684,000**	23,750,000	3,279,000
Local Revenue		152,000	**1,184,000**	750,000	150,000
Grant	319,991	2,161,000	**3,500,000**	23,000,000	3,129,000
Loan					
0106519 - Solar PV/ Battery Hybrid Project	32,000	3,300,000	**3,250,000**	100,000	-
Local Revenue	32,000	100,000	**50,000**	100,000	-
Grant		3,200,000	**3,200,000**		
Loan					
0106521 - Update of Energy Policy & Development of a Power Development Plan	-	679,225	**-**	-	-
Local Revenue		-			
Grant		679,225	-	-	-
Loan					
Div. of Energy & Sustainable Development Capital	465,772	6,587,225	**7,934,000**	23,850,000	3,279,000
Local Revenue	32,000	252,000	**1,234,000**	850,000	150,000
Grant	433,772	6,335,225	**6,700,000**	23,000,000	3,129,000
Loan	-	-	**-**	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2023	Forward Estimates 2025
Div. of Energy & Sustainable Development Total	540,461	6,782,373	**8,280,772**	24,210,625	3,650,850
Recurrent Expenditure	74,689	195,148	**346,772**	360,625	371,850
Capital Expenditure	465,772	6,587,225	**7,934,000**	23,850,000	3,279,000
Local Revenue	32,000	252,000	**1,234,000**	850,000	150,000
Grant	433,772	6,335,225	**6,700,000**	23,000,000	3,129,000
Loan	-	-	**-**	-	-

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PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2022 BUDGET		ACHIEVEMENTS 2022
1	Revision of the National Energy Policy (NEP)	Ongoing. Consultation Strategy was completed
2	Development of a National Energy Action Plan in accordance with the (NEP)	ongoing. Training in Energy Management and Energy Auditing (online and in person).
3	Development of an Energy Efficiency Act	Ongoing. Consultations held.
4	HCFC Phaseout Managemet Plan Stage I	Launch of scholarship program for Regfrigerating and AC Students at TAMCC. Distribution of Training Equipment for the Refrigeration
5	Launch of Grenada's Energy Management Information System (EMIS)	Not achieved
6	Launch of the HCFC Phaseout Management Plan Stage II	Fuding has been approved by the Multilateral Fund for the Montreal Protocol. Small scale Funding Agreement signed between UNEP and GOG.
7	Project preparation for Kigali (HFC) Implementation Plan (KIP)	onging. Funding ahs been approved.Consultants were selected for the project preparation.
8	Finalise Ozone Depleting Substanes Bill	
9	Establish a Recycling and Reclamation centre for Ozone Depleting Substances at the Grenada Soild Waste Management Authority	Achieved. The MOU with GSWMA was signed on 12th September 2022 and equipment was handed over to GSWMA.
10	Commence Implementation of the Natioanl Cooling Action Plan	Ongoing. Two (2) standards were established 1) energy effeiciency labeling refrigerating appliances requirement 2) energy efficiency labeling air conditioning requirement
11	Implementation of the Green Cooling Communication Strategy	The strategy was developed and funding has been approved.
12		

KEY PRIORITIES/STRATEGIES 2023 BUDGET	
1	Develop and implement a National Transition Plan to alow carbon economy
2	Revise the National Energy Policy
3	Develop a National Energy Action Plan in accordance with the NEP
4	Launch the Grenada's Energy Management Information System (GEMIS)
5	Launch the HCFC Phase Out Plan Stage II
6	Develop a project for KIGALI (HFC) Implementation Plan
7	Continue implementation of the National Cooling Action Plan
8	Continue implementation of the Geothermal Energy Development Project
9	Develop and implement the Energy Efficiency Act
10	Continue the development of the Integrated Resource Plan in collaboration with PURC
11	Develop and implement a project to replace the AC Units using prohibited refrigerants in government buildings with energy efficient
12	Review of the Public Procurement Act to include a Green Procurement component

KEY PERFORMANCE INDICATORS		Actual 2021	Actual Provisional 2022	**Planned 2023**	Estimates 2024	Estimates 2025
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Revised NEP document			**1**		
2	Grenada's energy action plan document			**1**		
3	Energy Efficient Act			**1**		
4	Grenada's (EMIS)			**1**		
5	HPMP Stage II launched (report)			**1**		
6	Ozone Depleting Substances Bill enacted			**1**		
7	Recycing and Reclamation Center established			**1**		
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Access to reliable and affordable sources of energy					
2	Activities implemented to commence the phase down of remaining ozone depleting substances					
3	Regulation of the refrigeration and air condition sector to comply with the obligations under the Montreal Protocol					
4	Reduction in the emissions of ozone depelting substances and greehouse gases into the atmosphere					
5	Increase awareness of the general public on ozone and climate issues					

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STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
K	Director of Energy & Sustainable Development**	1	1		10	**-**
K	Renewable Energy Specialist		1			**78,708**
J	Senior Energy Officer	1	1		67,620	**92,002**
H	Energy Officer	1	1		53,880	**-**
I	Project Officer		1			**47,340**
I	Policy Analyst		1			**47,340**
	****Frozen Position**					
	*Six months Provision					
	Total Salary Established Staff	3	6	58,277	121,510	**265,390**
	Salary Increment			-		**-**
	Other Payment Established Staff				4,954	**14,832**
	Total Other Payment Established Staff			-	-	**-**
	Total Personnel Emolument			58,277	121,510	**265,390**

Unestablished Staff	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2022**
	-	-	-	-	**-**
Total Wages Unestablished Staff	-	-	-	-	**-**
Total Other Payment Unestablished Staff			-	60,030	**-**
Total Wages Unestablished Staff			-	60,030	**-**
Total Employee Compensation			58,277	186,494	**280,222**

NUMBER OF STAFF	Estimates 2022		Estimates 2023	
	Established	Non Established	Established	Non Established
Total Positions	3	-	6	-
Vacant Positions	2	-	2	-
Seconded Positions	-	-	-	-
Frozen Positions	1		1	
Study Leave	-		-	
Total Staff Working	1	-	4	-

DTO POSTS	Number
Renewable Energy Specilaist	1
Senior Energy Officer	1
Project Officer 1	1
Policy Analyst	1
Total staff	4

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VOTE 29 - MINISTRY OF MOBILISATION, IMPLEMENTATION AND TRANSFORMATION

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VOTE 29 - MINISTRY OF MOBILISATION, IMPLEMENTATION AND TRANSFORMATION : SUMMARY

MISSION STATEMENT
To effectively mobilise resources and inspire the citizenry of Grenada Carriacou and Petite Martinique to successfully implement projects geared towards national transformation

VISION STATEMENT
A highly skilled professional organisation that facilitates effective resource mobilization, implementation and transformation for a vibrant Grenadian Society

VOTE 29 - MINISTRY OF MOBILISATION, IMPLEMENTATION AND TRANSFORMATION: EXPENDITURE BY PROGRAMME

Programme No.	Programme	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
001	**Administration**	-	-	**3,091,599**	3,839,116	4,132,215
	Recurrent Expenditure	-	-	**1,193,599**	941,116	1,234,215
	Capital Expenditure	-	-	**1,898,000**	2,898,000	2,898,000
	Local Revenue	-	-	**1,000,000**	2,000,000	2,000,000
	Grant	-	-	**898,000**	898,000	898,000
	Loan	-	-	**-**	-	-
0121	**Technical Planning & Programming**	-	-	**725,993**	770,187	809,970
	Recurrent Expenditure	-	-	**725,993**	770,187	809,970
	Capital Expenditure	-	-	**-**	-	-
	Local Revenue	-	-	**-**	-	-
	Grant	-	-	**-**	-	-
	Loan	-	-	**-**	-	-
0123	**Mobilisation**	-	-	**303,572**	321,565	337,846
	Recurrent Expenditure	-	-	**303,572**	321,565	337,846
	Capital Expenditure	-	-	**-**	-	-
	Local Revenue	-	-	**-**	-	-
	Grant	-	-	**-**	-	-
	Loan	-	-	**-**	-	-
0122	**Transformation**	-	-	**187,299**	205,195	213,958
	Recurrent Expenditure	-	-	**187,299**	205,195	213,958
	Capital Expenditure	-	-	**-**	-	-
	Local Revenue	-	-	**-**	-	-
	Grant	-	-	**-**	-	-
	Loan	-	-	**-**	-	-
0116	**Implementation**	350,407	472,233	**694,025**	732,442	775,990
	Recurrent Expenditure	350,407	472,233	**694,025**	732,442	775,990
	Capital Expenditure	-	-	**-**	-	-
	Local Revenue	-	-	**-**	-	-
	Grant	-	-	**-**	-	-
	Loan	-	-	**-**	-	-
	TOTAL BUDGET CEILING	350,407	472,233	**5,002,488**	5,868,505	6,269,980
	Recurrent Expenditure	350,407	472,233	**3,104,488**	2,970,505	3,371,980
	Capital Expenditure	-	-	**1,898,000**	2,898,000	2,898,000
	Local Revenue	-	-	**1,000,000**	2,000,000	2,000,000
	Grant	-	-	**898,000**	898,000	898,000
	Loan	-	-	**-**	-	-

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VOTE 29 - MINISTRY OF MOBILISATION, IMPLEMENTATION AND TRANSFORTION : RECURRENT EXPENDITURE BY STANDARD OBJECT CODE (SOC)

S.O.C	Description	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
211	Personal Emoluments	176,093	152,136	**1,847,690**	1,968,060	2,323,052
214	Allowance	27,488	24,280	**197,080**	197,080	197,080
	Total Employee Compensation	203,581	176,416	**2,044,770**	2,165,140	2,520,132
220	Local travel and subsistence	-	-	**40,300**	40,300	40,300
221	International travel and subsistence	-	-	**35,576**	43,076	43,076
222	Training	-	-	**321,000**	21,500	21,700
224	Supplies and Materials	-	-	**180,845**	197,300	213,000
225	Communications Expenses	-	-	**37,880**	37,880	37,880
226	Maintenance Services	-	-	**68,300**	76,660	84,170
229	Insurance	-	-	**10,500**	10,500	32,100
	Total Use of goods and Services	-	-	**694,401**	427,216	472,226
233	Hosting and Entertainment	-	-	**20,000**	20,000	20,000
235	Other Services	146,825	295,817	**345,317**	358,149	359,622
	Total Other Goods and Services	146,825	295,817	**365,317**	378,149	379,622
	Total Recurrent Expenditure	350,407	472,233	**3,104,488**	2,970,505	3,371,980

STAFF SUMMARY	Estimates 2022		Estimates 2023	
	Established	Non Established	Established	Non Established
Total Positions	3	-	28	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	3	-	28	-

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PROGRAMME DETAILS

PROGRAMME: - 0001000	ADMINISTRATION
PROGRAMME OBJECTIVE	To provide strategic direction and effectively manage the assests and programs of the Ministry to attain its articulated mandate

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
211	Personal Emoluments	-	-	**567,395**	601,552	884,141
214	Allowance	-	-	**64,800**	64,800	64,800
	Total Employee Compensation	-	-	**632,195**	666,352	948,941
220	Local travel and subsistence	-	-	**13,300**	13,300	13,300
221	International travel and subsistence	-	-	**16,076**	16,076	16,076
222	Training	-	-	**314,000**	14,000	14,000
224	Supplies and Materials	-	-	**91,200**	100,200	107,200
225	Communications Expenses	-	-	**13,788**	13,788	13,788
226	Maintenance Services	-	-	**38,140**	41,500	44,010
229	Insurance	-	-	**5,400**	5,400	5,400
	Total Use of goods and Services	-	-	**491,904**	204,264	213,774
233	Hosting and entertainment	-	-	**20,000**	20,000	20,000
235	Contracts, Outsourcing and Other Services	-	-	**49,500**	50,500	51,500
	Total Other Goods and Services	-	-	**69,500**	70,500	71,500
Administration Recurrent Expenditure		-	-	**1,193,599**	941,116	1,234,215

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
0114500 - Institutional Strenghtening	-	-	**448,000**	448,000	448,000
Local					
Grant			**448,000**	448,000	448,000
Loan			**-**	-	-
0114501 - Canada Caricom Expert Development Initiat	-	-	**450,000**	450,000	450,000
Local Revenue	-	-	**-**	-	-
Grant			**450,000**	450,000	450,000
Loan					
0114502 - Community Mobilisation Empowerment & Transformation	-	-	**1,000,000**	2,000,000	2,000,000
Local Revenue	-		**1,000,000**	2,000,000	2,000,000
Grant	-	-			
Loan					
Administration Capital Expenditure	-	-	**1,898,000**	2,898,000	2,898,000
Local Revenue	-	-	**1,000,000**	2,000,000	2,000,000
Grant	-	-	**898,000**	898,000	898,000
Loan	-	-	**-**	-	-

TOTAL EXPENDITURE

	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
Administration Total Expenditure	-	-	**3,091,599**	3,839,116	4,132,215
Recurrent Expenditure	-	-	**1,193,599**	941,116	1,234,215
Capital Expenditure	-	-	**1,898,000**	2,898,000	2,898,000
Local Revenue	-	-	**1,000,000**	2,000,000	2,000,000
Grant	-	-	**898,000**	898,000	898,000
Loan	-	-	**-**	-	-

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PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2022 BUDGET		ACHIEVEMENTS 2022
1	Establishment of MOMIT	Adequately staffing the Ministry
2		Establisment of a framework for effective mornitoring, evaluation and reporting of project implementation
3		Traning Needs Identification
4		

KEY PRIORITIES/STRATEGIES 2023 BUDGET	
1	Evaluate staff performance
2	Screen PSIP ot ensure alignment with the MTAP and transformation agenda
3	Ensure staff and stakeholder satisfaction
4	Whole of Government engagement
5	Promotion of National Agenda
6	

KEY PERFORMANCE INDICATORS		Actual 2020	Actual Provisional 2022	**Planned 2023**	Estimates 2024	Estimates 2025
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Secure funding for the adequate staffing of the MOMIT to facilitate the achievement of the Ministry's mandate			Submit request to CDB, UNDP, World Bank		
2	Transformational agenda; Identify and commence implementation of projects that will lead to the attainment of the manifesto and transformation agenda			5 Projects transformative projects	4 Projects transformative projects	6 Projects transformative projects
3	Timely monitoring, evaluation, reporting and audit of ongoing major PSIP Projects			Bi-Weekly meetings, Quartely POC & PPCC Meetings	Bi-Weekly meetings, Quartely POC & PPCC Meetings	Bi-Weekly meetings, Quartely POC & PPCC Meetings
4	Annual national consultation			2	2	2
5	National Plan to communicate the transformation agenda and achievement both locally and internationally			1	1	1
6	Rebranding of the public sector, development of the community esthetic and development of citizenry			Development of 10 branding paraphernelia and slogans to be displayed throughout Grenada	Development of 5 branding paraphernelia and slogans to be displayed throughout Grenada	Development of 5 branding paraphernelia and slogans to be displayed throughout Grenada
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Increase in the amount of financial Support secured from external partners to finance MOMIT operation					
2	Proportion of PSIP Projects with an effective transformation agenda					
3	Timely submission of project reports and effective unlocking of bottlenecks					
4	Improved implementation rate of ongoing and new PSIP Projects					
5	Improved reporting and monitoring with development partners and key stakeholders to provide project status and develop mitigations					
6	Transformation of the public sector, public assets, and human capital					

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STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Estimated Outturn 2022	Approved Estimates 2022	**Estimates 2023**
	Minister	-	1		-	**85,994**
L	Permanent Secretary	-	1		-	**103,033**
J	Senior Administrative Officer	-	1		-	**79,098**
H	Administrative Officer	-	2		-	**60,615**
E	Administrative Secretary	-	1		-	**45,477**
E	Executive Officer	-	1		-	**45,477**
D	Secretary	-	1		-	**44,928**
D	Clerk 1	-	1		-	**37,877**
B	Driver	-	1		-	**29,478**
C	Clerical Officer	-	1		-	**35,418**
	Total Salary Established Staff	-	10	-	-	**567,395**
	Salary Increment					**-**
	Total Other Payment Established Staff				-	**64,800**
	Total Personnel Emolument			-	-	**632,195**
	Total Wages Unestablished Staff	-	-	-	-	**-**
	Total Other Payment Unestablished Staff				-	**-**
	Total Wages Unestablished Staff			-	-	**-**
	Total Employee Compensation			-	-	**632,195**

NUMBER OF STAFF	Estimates 2022		Estimates 2023	
	Established	Non Established	Established	Non Established
Total Positions	-	-	10	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	-	-	10	-

DTO POSTS	Number
Permanent Secretary	1
Senior Planning Officer I	1
Planning Officer I	1
Director – Technical Services	1
Senior Technical Officer -	4
Senior Change Management and Empowerment Officer	1
Change Management and Empowerment Officer	1
Technical Officer	2
Senior Mobilisation Officer	1
Mobilisation Officer	2
Senior Monitoring and Evaluation Officer	1
Monitoring and Evaluation Officer	1
Total staff	17

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PROGRAMME DETAILS

PROGRAMME: - 0121000	TECHNICAL PLANNING & PROGRAMMING
PROGRAMME OBJECTIVE:	To strategically plan and develop interventions that are aligned to the National Priorities as outlined in the MTAP, NSDP and SDGs

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
211	Personal Emoluments	-	-	**605,193**	645,387	680,170
214	Allowance	-	-	**57,600**	57,600	57,600
	Total Employee Compensation	-	-	**662,793**	702,987	737,770
220	Local travel and subsistence	-	-	**6,000**	6,000	6,000
221	International travel and subsistence	-	-	**1,500**	1,500	1,500
222	Training	-	-	**3,500**	3,500	3,500
224	Supplies and Materials	-	-	**39,500**	43,500	48,500
225	Communications Expenses	-	-	**12,700**	12,700	12,700
	Total Use of goods and Services	-	-	**63,200**	67,200	72,200
Tech. Planning & Programming Recurrent Expenditure		-	-	**725,993**	770,187	809,970

TOTAL EXPENDITURE					
	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
Technical Planning & Programming Total	-	-	**725,993**	770,187	809,970
Recurrent Expenditure	-	-	**725,993**	770,187	809,970
Capital Expenditure	-	-	**-**	-	-
Local Revenue	-	-	**-**	-	-
Grant	-	-	**-**	-	-
Loan	-	-	**-**	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2022 BUDGET		ACHIEVEMENTS 2022
1		
2		
3		
4		

KEY PRIORITIES/STRATEGIES 2023 BUDGET	
1	Screen PSIP to ensure alignment with the MTAP/CVA/ ESF
2	Davelopment of project concepts and proposal in collaboration with Mobilization
3	Develop a project pipeline based on the MTAP
4	Reconstitution of the POC and PPCC
5	Execute development and manageent training
6	Plan project life cycle activities and risk management plan

KEY PERFORMANCE INDICATORS		Actual 2020	Actual Provisional 2022	**Planned 2023**	Estimates 2024	Estimates 2025
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Project development framework to expidite proposal development			**1**		
2	PSIP projects alignment to the MTAP, SDGs, & NSDP 2030 & other international agreements			**All projects must be aligned to these instruments**	All projects must be aligned to these instruments	All projects must be aligned to these instruments
3	Development of projects concept notes and full proposals for submission to development partners			**24**	24	24
4	Fortnightly or monthly consultations with development partners & key stakeholders to provide project status and develop mitigations			**Bi-Weekly meetings with POC, donors and key stake holders**	Bi-Weekly meetings with POC, donors and key stake holders	Bi-Weekly meetings with POC, donors and key stake holders
5	Training and workshop annual plan			**1**	1	1
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	PSIP life cycle management handbook					
2	Alignment of projects with the MTAP and national priorities					
3	Improved knowledge and skills on project development and management					
4	Being able to ascertain percentage of MTAP, SDG completed annually					

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STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Estimated Outturn 2022	Approved Estimates 2022	**Estimates 2023**
J	Senior Planning Officer	-	1		-	**79,098**
J	Senior Technical Officer		4			**316,393**
I	Planning Officer		1			**69,900**
I	Technical Officer	-	2	-	-	**139,802**
	Total Salary Established Staff	-	8	-	-	**605,193**
	Salary Increment			-	-	**-**
	Total Other Payment Established Staff			-		**-**
	Total Personnel Emolument			-	-	**605,193**

Unestablished Staff	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Estimated Outturn 2022	Approved Estimates 2022	**Estimates 2023**
Total Wages Unestablished Staff	-	-	-	-	**-**
Total Other Payment Unestablished Staff			-	-	**57,600**
Total Wages Unestablished Staff			-	-	**57,600**
Total Employee Compensation			-	-	**662,793**

NUMBER OF STAFF	Estimates 2022		Estimates 2023	
	Established	Non Established	Established	Non Established
Total Positions	-	-	8	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	-	-	8	-

DTO POSTS	Number
Senior Planning Officer	1
Senior Technical Officer	4
Planning Officer	1
Technical Officer	2
Total staff	8

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PROGRAMME DETAILS

PROGRAMME: -0123000	MOBILISATION
PROGRAMME OBJECTIVE:	To mobilize resources from bilaterial and multilateral donors needed to finance identified interventions required to achieve the national priorities

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
211	Personal Emoluments	-	-	**218,899**	233,437	246,018
214	Allowance	-	-	**21,600**	21,600	21,600
	Total Employee Compensation	-	-	**240,499**	255,037	267,618
220	Local travel and subsistence	-	-	**4,800**	4,800	4,800
221	International travel and subsistence	-	-	**5,500**	5,500	5,500
224	Supplies and Materials	-	-	**50,145**	53,600	57,300
225	Communication Expenses	-	-	**2,628**	2,628	2,628
	Total Use of goods and Services	-	-	**63,073**	66,528	70,228
Mobilization Recurrent Expenditure		-	-	**303,572**	321,565	337,846

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
Mobilization Capital Expenditure	-	-	**-**	-	-
Local Revenue	-	-	**-**	-	-
Grant	-	-	**-**	-	-
Loan	-	-	**-**	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
Mobilization Total Expenditure	-	-	**303,572**	321,565	337,846
Recurrent Expenditure	-	-	**303,572**	321,565	337,846
Capital Expenditure	-	-	**-**	-	-
Local Revenue	-	-	**-**	-	-
Grant	-	-	**-**	-	-
Loan	-	-	**-**	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2022 BUDGET		ACHIEVEMENTS 2022
1		
2		
3		
4		
5		
KEY PRIORITIES/STRATEGIES 2023 BUDGET		
1	Prudent resource mobilization through engagement, communication and reporting to donors and evaluation	
2	Monitor result indicators with actual deliveries or expectations	
3	Coordinate donors and partners missions	
4	Assist in the development of project concepts notes and proposals	
5	Organization of a donor conference	

KEY PERFORMANCE INDICATORS		Actual 2020	Actual Provisional 2022	**Planned 2023**	Estimates 2024	Estimates 2025
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Donor conference					
2	Overall increase in resources mobilized			**10%**	10%	10%
3	Increase grant financing			**20%**	20%	20%
4						
5						
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Improved relations with bi lateral and					
2	Inprovement if grant and overall project					

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STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Estimated Outturn 2022	Approved Estimates 2022	**Estimates 2023**
J	Senior Mobilisation Officer		1		-	**79,098**
I	Mobilisation Officers		2		-	**139,801**
	Total Salary Established Staff	-	3	-	-	**218,899**
	Salary Increment			-	-	**-**
	Total Other Payment Established Staff				-	**21,600**
	Total Personnel Emolument			-	-	**240,499**

Unestablished Staff	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Estimated Outturn 2022	Approved Estimates 2022	**Estimates 2023**
				-	**-**
Total Wages Unestablished Staff	-	-	-	-	**-**
Total Other Payment Unestablished Staff			-	-	
Total Wages Unestablished Staff			-	-	**-**
Total Employee Compensation			-	-	**240,499**

NUMBER OF STAFF	Estimates 2022		Estimates 2023	
	Established	Non Established	Established	Non Established
Total Positions	-	-	3	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	-	-	3	-

DTO POSTS	Number
Senior Mobilisation Officer	1
Mobilisation Officers	2
Total Staff	3

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PROGRAMME DETAILS

PROGRAMME - 0122000	TRANSFORMATION
PROGRAMME OBJECTIVE	To develop programs and interventions geared toward transforming the Citenzry of Grenada, Carriacou and Petite Martinique

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
211	Personal Emoluments			**148,999**	158,895	167,458
214	Allowance			**14,400**	14,400	14,400
	Total Employee Compensation	-	-	**163,399**	173,295	181,858
220	Local travel and subsistence			**7,000**	7,000	7,000
221	International travel and Subsistence			**5,500**	13,000	13,000
222	Training			**3,500**	4,000	4,200
225	Communications Expenses			**5,200**	5,200	5,200
229	Insurance			**2,700**	2,700	2,700
	Total Use of goods and Services	-	-	23,900	31,900	32,100
Transformation Recurrent Expenditure		-	-	**187,299**	205,195	213,958

CAPITAL EXPENDITURE					
Transformation Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
Transformation Total Expenditure	-	-	**187,299**	205,195	213,958
Recurrent Expenditure	-	-	**187,299**	205,195	213,958
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

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PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2022 BUDGET		ACHIEVEMENTS 2022
1		
2		
3		
4		
5		

KEY PRIORITIES/STRATEGIES 2023 BUDGET	
1	Change management and transformation outcomes assessment
2	Conduct R&D or societal screening to identify funding gaps based on national priorities
3	Development and impleentation of a change management and marketing strategic plan
4	Monthly and quarterly marketing campaign
5	Development of an annual corporate report and plan

KEY PERFORMANCE INDICATORS		Actual 2016	Actual Provisional 2022	**Planned 2023**	Estimates 2024	Estimates 2025
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Rebranding of the public sector, development of the community esthetic and development of citizenry			**Development of 15 branding paraphernelia and 3 slogans to be displayed throughout Grenada**	Development of 15 branding paraphernelia and 3 slogans to be displayed throughout Grenada	Development of 15 branding paraphernelia and 3 slogans to be displayed throughout Grenada
2	Change management framework or communication strategy to change the citenzry paradigm			**Development of 15 branding programs or events throughout Grenada**	Development of 15 branding programs or events throughout Grenada	Development of 15 branding programs or events throughout Grenada
3	An annual corporate report and plan			**1 corporate report and plan**	2 corporate report and plan	3 corporate report and plan
4	Change management plan			**1 Annual change management plan**	2 Annual change management plan	3 Annual change management plan
5	PR monthly and quarterly campagn			**At least 2 events quarterly**	At least 2 events quarterly	At least 2 events quarterly
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Transformation of the public sector, public assets, and human capital					
2	At least 60% of the citizenry are excited about the transformation and are willing to participate with the revolution					
3						

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STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Estimated Outturn 2022	Approved Estimates 2022	**Estimates 2023**
J	Senior Change Management and Empowerment Officer		1		-	**79,098**
I	Change Management and Empowerment Officer		1		-	**69,901**
	Total Salary Established Staff	-	2	-	-	**148,999**
	Salary Increment			-		**-**
	Total Other Payment Established Staff			-	-	**14,400**
	Total Personnel Emolument			-	-	**163,399**

Unestablished Staff	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Estimated Outturn 2022	Approved Estimates 2022	Estimates 2023
		-			-
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Employee Compensation			-	-	**163,399**

NUMBER OF STAFF	Estimates 2022		Estimates 2023	
	Established	Non Established	Established	Non Established
Total Positions	-	-	2	-
Vacant Positions		-		-
Seconded Positions	-	-	-	-
Frozen Positions				
Total Staff Working	-	-	2	-

DTO POSTS	Number
Senior Change Management and Empowerment Officer	1
Change Management and Empowerment Officer	1
Total staff	2

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PROGRAMME: 0116000	IMPLEMENTATION - 0116000
PROGRAMME OBJECTIVE:	To establish efficient project management arangements for capital projects over 5M and increase rate of implementation.

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
211	Personal Emoluments	176,093	152,136	**307,204**	328,789	345,264
214	Allowance	27,488	24,280	**38,680**	38,680	38,680
	Total Employee Compensation	203,581	176,416	**345,884**	367,469	383,944
220	Local travel and subsistence			**9,200**	9,200	9,200
221	International travel and Subsistence			**7,000**	7,000	7,000
225	Communications Expenses			**3,564**	3,564	3,564
226	Maintenance Services			**30,160**	35,160	40,160
229	Insurance			**2,400**	2,400	24,000
	Total Use of Goods and Services	-	-	**52,324**	57,324	83,924
235	Other Services	146,825	295,817	**295,817**	307,649	308,122
	Total Other Goods and Services	146,825	295,817	**295,817**	307,649	308,122
Implementation Recurrent Expenditure		350,407	472,233	**694,025**	732,442	775,990

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025

TOTAL EXPENDITURE					
	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
Implementation Total Expenditure					
Recurrent Expenditure	350,407	472,233	**694,025**	732,442	775,990
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2022 BUDGET		ACHIEVEMENTS 2022
1		
2		
3		
4		
5		
6		

KEY PRIORITIES/STRATEGIES 2023 BUDGET	
1	Prudent project management and implementation through tracking and evaluation
2	Monitor result indicators with actual deliveries
3	Change management and transformation outcomes assessment
4	Project bottleneck identification and mitigation deployment

KEY PERFORMANCE INDICATORS		Actual 2021	Actual Provisional 2022	**Planned 2023**	Estimates 2024	Estimates 2025
Output Indicators What has been/will be produced or delivered by the programme)						
1	Number of portfolio meetings held	1		48	48	48
2	Number of proposals reviewed and screened by PPCC	1		20	20	20
3	Number of coordination meetings held	6		20	20	20
4	Number of factsheets developed and circulated	-		300	300	350
5	Number of PSIP projects evaluated annually			12	12	12
6	Data base of projects and implementation rate			1	1	1
7	System of project tracking			1	1	1
8	Number of projects bottlenecks resolved			60	60	60
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Increased feedback on implementation to policy makers and development partners			4 progress reports	4 progress reports	4 progress reports
2	Increased implementation rate of projects			median average of 85%	median average of 85%	median average of 85%
3	Increase awarness and skills of project officers in project cycle management			median average of 50%	median average of 50%	median average of 50%
4						

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STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
	Project Manager	1	1		76,058	**79,098**
J	Senior Project Officer	1	1		76,058	**79,098**
J	Senior Monitoring and Evaluation Officer	-	1			**79,098**
I	Monitoring and Evaluation Officer	-	1			**69,900**
	Waste Reduction Unit					
J	Head, Waste Reduction Unit	1	1		10	**10**
	Total Salary Established Staff	3	5	176,093	152,126	**307,204**
	Salary Increment			-	-	**-**
	Total Other Payment Established Staff			-	24,280	**38,680**
	Total Personnel Emolument			176,093	152,126	**307,204**

Unestablished Staff	Number of Staff Estimates 2022	Number of Staff Estimates 2022	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
		-			**-**
Total Wages Unestablished Staff	-	-	-	-	**-**
Total Other Payment Unestablished Staff			-	-	**-**
Total Wages Unestablished Staff			-	-	**-**
Total Employee Compensation			176,093	176,406	**345,884**

NUMBER OF STAFF	Estimates 2022		Estimates 2023	
	Established	Non Established	Established	Non Established
Total Positions	3	-	5	-
Vacant Positions	-		-	
Seconded Positions				
Total Staff Working	3	-	5	-

DTO POSTS	Number
Senior Project Officer	1
Project Manager	1
Head, Waste Reduction Unit	1
Senior Monitoring and Evaluation Officer	1
Monitoring and Evaluation Officer	1
Total staff	5

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Vote 30 - MINISTRY OF INFRASTRUCTURE, PHYSICAL DEVELOPMENT, PUBLIC UTILITIES, CIVIL AVIATION AND TRANSPORTATION

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VOTE 30 - MINISTRY OF INFRASTRUCTURE, PHYSICAL DEVELOPMENT , PUBLIC UTILITIES , CIVIL AVIATION AND TRANSPORTATION : SUMMARY

MISSION STATEMENT
To protect and enhance the Nation's investment in Infrastructure and to provide regulatory oversight for Public Utilities.

VISION STATEMENT
A service oriented Ministry delivering value and contributing towards sustainable Economic Growth, Innovation and Knowledge, Social Development and Good Governance

MINISTRY OF INFRASTRUCTURE ,PHYSICAL DEVELOPMENT , PUBLIC UTILITIES , CIVIL AVIATION AND TRANSPORTATION :EXPENDITURE BY PROGRAMME

Programme No.	Programme	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
001	**Administration**	11,361,940	17,960,308	**9,677,666**	7,405,752	7,432,041
	Recurrent Expenditure	5,286,977	5,505,308	**6,022,666**	6,150,752	6,177,041
	Capital Expenditure	6,074,963	12,455,000	**3,655,000**	1,255,000	1,255,000
	Local Revenue	5,474,963	6,430,000	**2,580,000**	180,000	180,000
	Grant	600,000	6,025,000	**1,075,000**	1,075,000	1,075,000
	Loan	-	-	**-**	-	-
069	**Project, Implementation & Management Unit (PIMU)**	191,848,339	105,008,389	**102,635,853**	97,039,685	97,128,138
	Recurrent Expenditure	3,495,745	3,458,389	**4,529,296**	4,739,685	4,828,138
	Capital Expenditure	188,352,594	101,550,000	**98,106,557**	92,300,000	92,300,000
	Local Revenue	141,432,467	53,000,000	**75,856,557**	83,300,000	74,300,000
	Grant	70,654,190	54,050,000	**21,750,000**	10,000,000	12,000,000
	Loan	1,961,490	4,500,000	**4,250,000**	18,000,000	18,000,000
033	**Civil Aviation**	50,459	122,478	**13,628,688**	13,631,468	13,632,967
	Recurrent Expenditure	50,459	122,478	**13,628,688**	13,631,468	13,632,967
	Capital Expenditure	-	-	**-**	-	-
	Local Revenue	-	-	**-**	-	-
	Grant	-	-	**-**	-	-
	Loan	-	-	**-**	-	-
0101	**Physical Development**	461,131	833,401	**1,522,633**	952,300	970,550
	Recurrent Expenditure	461,131	833,401	**1,522,633**	952,300	970,550
	Capital Expenditure	-	-	**-**	-	-
	Local Revenue	-	-	**-**	-	-
	Grant	-	-	**-**	-	-
	Loan	-	-	**-**	-	-
	TOTAL BUDGET CEILING	229,417,422	133,924,576	**131,214,839**	138,029,204	131,163,696
	Recurrent Expenditure	9,294,312	9,919,576	**25,703,282**	25,474,204	25,608,696
	Capital Expenditure	220,123,110	124,005,000	**105,511,557**	112,555,000	105,555,000
	Local Revenue	146,907,429	59,430,000	**78,436,557**	83,480,000	74,480,000
	Grant	71,254,190	60,075,000	**22,825,000**	11,075,000	13,075,000
	Loan	1,961,490	4,500,000	**4,250,000**	18,000,000	18,000,000

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VOTE 30 - MINISTRY OF INFRASTRUCTURE, PHYSICAL DEVELOPMENT, PUBLIC UTILITIES, CIVIL AVIATION AND TRANSPORTATION: EXPENDITURE BY STANDARD OBJECT CODE (SOC)

S.O.C	Description	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
211	Personal Emoluments	1,301,892	1,843,724	**2,213,401**	2,268,930	2,298,881
212	Wages	1,435,601	1,356,199	**1,500,000**	1,538,100	1,558,650
213	Professional Services (Wages & Salaries)	386,883	465,936	**465,936**	475,232	480,246
213	Professional Services (Allowances)	56,965	49,008	**49,008**	49,008	49,008
214	Allowance	125,095	236,914	**200,914**	200,914	200,914
	Total Employee Compensation	3,306,436	3,951,781	**4,429,259**	4,532,184	4,587,699
220	Local Travel	122,935	113,367	**140,787**	147,463	152,535
221	International travel and subsistence	-	-	**10,000**	10,000	10,000
222	Training	-	1,000	**1,000**	1,000	1,000
224	Supplies and Materials	274,323	218,301	**287,909**	312,909	326,909
225	Communications Expenses	-	600	**800**	800	800
226	Maintenance Services	98,937	76,000	**136,000**	146,200	156,400
227	Rental of Asset	20,589	218,500	**290,500**	298,500	303,500
228	Consultancy Services	-	55,000	**55,000**	60,000	65,000
229	Insurance	48,672	53,000	**53,000**	56,000	61,000
	Total Use of Goods and Services	565,456	735,768	**974,996**	1,032,872	1,077,144
235	Other Services	3,581,513	3,128,427	**4,095,427**	4,305,548	4,340,253
	Total Other Goods and Services	3,581,513	3,128,427	**4,095,427**	4,305,548	4,340,253
262	Grants and Contributions	1,840,907	2,103,600	**16,203,600**	15,603,600	15,603,600
	Total Grants	1,840,907	2,103,600	**16,203,600**	15,603,600	15,603,600
	Total Recurrent Expenditure	9,294,312	9,919,576	**25,703,282**	25,474,204	25,608,696

STAFF SUMMARY	Estimates 2022		Estimates 2023	
	Established	Non Established	Established	Non Established
Total Positions	55	8	55	8
Vacant Positions	17	-	16	-
Seconded Positions	31	-	31	-
Frozen Positions	17	-	17	-
Total Staff Working	7	8	8	8

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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 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
211	Personal Emoluments	830,087	1,101,063	**1,145,113**	1,173,640	1,189,026
213	Professional Services (Wages & Salaries)	80,164	121,232	**121,232**	124,311	125,972
214	Allowance	78,756	113,801	**77,801**	77,801	77,801
	Total Employee Compensation	989,007	1,336,096	**1,344,146**	1,375,752	1,392,799
220	Local travel and subsistence	2,865	2,200	**6,700**	6,700	6,700
221	International travel and subsistence		-	**10,000**	10,000	10,000
224	Supplies and Materials	133,525	100,392	**118,000**	118,000	118,000
225	Communications Expenses		600	**800**	800	800
226	Maintenance Services	53,348	40,500	**50,500**	50,500	50,500
229	Insurance	48,672	53,000	**53,000**	56,000	61,000
	Total Use of Goods and Services	238,411	196,692	**239,000**	242,000	247,000
235	Other Services	2,218,653	1,872,520	**2,339,520**	2,433,000	2,437,242
	Total Other Goods and Services	2,218,653	1,872,520	**2,339,520**	2,433,000	2,437,242
262	Grants and Contributions	1,840,907	2,100,000	**2,100,000**	2,100,000	2,100,000
	Total Grants	1,840,907	2,100,000	**2,100,000**	2,100,000	2,100,000
Administration Recurrent Expenditure		5,286,977	5,505,308	**6,022,666**	6,150,752	6,177,041

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CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
0066517 - St. George's Market Square II	600,000	600,000	**-**	-	-
Local Revenue		-	**-**	-	-
Grant	600,000	600,000	**-**	-	-
Loan					
0066518 - Grenville Market Square, Abattoir & Bus Terminal	-	50,000	**-**	-	-
Local Revenue	-		**-**	-	-
Grant	-	50,000	**-**	-	-
Loan		-			
0066519 - Compensation for Land Acquisition	33,520	100,000	**2,500,000**	100,000	100,000
Local Revenue	33,520	100,000	**2,500,000**	100,000	100,000
Grant	-	-			-
Loan		-			
0115501 - Caribbean Regional Communication Project (Carcip)	5,441,443	6,250,000	**-**	-	-
Local Revenue	5,441,443	6,250,000	**-**	-	-
Grant	-		**-**		
Loan		-	**-**	-	-
0068544 - Grenville Commercial Complex	-	4,000,000	**-**	-	-
Local Revenue			**-**	-	-
Grant	-	4,000,000	**-**	-	-
Loan					
0066543 - E:Mobility Project	-	800,000	**500,000**	500,000	500,000
Local					
Grant		800,000	**500,000**	500,000	500,000
Loan					
0001602 - Sustainable Public Transport Systems	-	655,000	**655,000**	655,000	655,000
Local		80,000	**80,000**	80,000	80,000
Grant		575,000	**575,000**	575,000	575,000
Loan			**-**		
Administration Capital Expenditure	6,074,963	12,455,000	**3,655,000**	1,255,000	1,255,000
Local Revenue	5,474,963	6,430,000	**2,580,000**	180,000	180,000
Grant	600,000	6,025,000	**1,075,000**	1,075,000	1,075,000
Loan	-	-	**-**	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
Administration Total Expenditure	11,361,940	17,960,308	**9,677,666**	7,405,752	7,432,041
Recurrent Expenditure	5,286,977	5,505,308	**6,022,666**	6,150,752	6,177,041
Capital Expenditure	6,074,963	12,455,000	**3,655,000**	1,255,000	1,255,000
Local Revenue	5,474,963	6,430,000	**2,580,000**	180,000	180,000
Grant	600,000	6,025,000	**1,075,000**	1,075,000	1,075,000
Loan	-	-	**-**	-	-

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PERFORMANCE INFORMATION

	KEY PRIORITIES/STRATEGIES 2022 BUDGET	ACHIEVEMENTS 2022
1	Improved sustainable and resilient infrastructure, public utilities and transport through increased strategic investment and stronger co-ordination among infrastructure	1. Improved drainage systems and road maintenance by constructing drains, retaining walls and roads - a total of 168, targeted at the entire road network; 2. Improved the resilience of Government buildings and other infrastructure based on vulnerability assessments - renovated a total of 37 government buildings, 30 schools and constructed 6 vehicle and pedestrians bridges 3. Commissioned a Sustainable Road Based Public Transport Study 4. Establishment of the Grenada Transport Commission 5. Roundabout Policy drafted and reviewed 6. Bus Shelter Policy drafted
2	Enhance Capacity for Infrastructure and Transport Planning and Transport development	1. Developed TOR for a Transport Specialist 2. Advertised the post for Transport Specialist
3	Strengthen strategic linkages ,planning, implementation and reporting between its SoE's	1. Developed TELLUS Programme Concept paper
4	Improve Project Implementation for Capital infrastructural projects and the co-ordination of multi-agency projects.	1. Four Additional Civil Engineers Engaged by the Department to increase monitoring and implementation 2. 200 plus stakeholder meetings held to coordinate projects 3. 94% Implementation rate achieved in August 2022
5	improve Energy Efficiency and Energy mix in Infrastructure and Transport solutions	1. Energy efficient fixtures used in all government buildings and schools rehabilitated
6	Enhance the resilience of the Ministry and its's related sectors to disasters	1. All infrastructure projects designed to enhance resilience

	KEY PRIORITIES/STRATEGIES 2023 BUDGET
1	Undertake a Feasibility Study to alleviate chronic drainage and flooding issues in Grenville, Grand Anse & St Georges.
2	Reduce Congestion on the road network through better planning and management
3	Development of Designs and Procurement of Developer to Construct A Modern Headquarters for the RGPF and Rehabilitate Police Stations
4	Improve the Quality of Road Infrastructure Works being undertaken
5	
6	

	KEY PERFORMANCE INDICATORS	Actual 2020	Actual Provisional 2022	**Planned 2023**	Estimates 2024	Estimates 2025
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Percentage of annual PSIP proposals incorporating climate resilience criteria	-	% of PSIP proposals	75% of PSIP proposals		
2	Percentage of Capital Expenditure	-	% of Capital Expenditure	94% of Capital Expenditure		
3	Number of Plans and Policies developed	-	1 Sector Plans;1 sector policy frmework;1 sector policy document	1 Sector Plans;1 sector policy frmework;1 sector policy document		
4	Organisational Systems and Structures re-designed to enhance accountability and service delivery	-	3 Functional Systems and Structures and Structures	3 Functional Systems and Structures and Structures	-	-
5	Number of training plans developed and implemented		1 Training Programmes	1 Training Programme		
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Increased implementation rate	-	100% Implementation	100% Implementation		
2	Positive image of the Ministry	-	95% Positive Reviews	95% Positive Reviews		
3	Improved Climate resilience and hazard risk -management in Infrastructure Development		100% of projects feature this component	100% of projects feature this component		

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STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
	Minister	1	1		81,060	**84,302**
L	Permanent Secretary	3	3		297,210	**309,098**
L	Chief Technical Officer	1	1		99,070	**103,033**
J	Senior Administrative Officer	1	1		76,058	**79,100**
I	Project Officer I**	1	1		-	**10**
H	Planning Officer II	1	1		58,276	**60,607**
H	Administrative Officer**	3	3		116,552	**121,214**
E	Executive Officer	1	1		43,727	**45,476**
D	Secretary	2	2		72,840	**75,754**
D	Clerk I	2	2		36,420	**37,877**
C	Clerk /Typist	2	2		20	**20**
C	Clerk II**	6	6		170,290	**177,102**
B	Junior Postman	1	1		28,346	**29,480**
A	Office Attendant**	1	1		10	**10**
A	Caretaker	1	1		10	**10**
	****Frozen Positions**					
	Total Salary Established Staff	26	26	830,087	1,079,889	**1,123,093**
	Salary Increment				-	**-**
	Other Payment Established Staff			78,756	113,801	**77,801**
	Total Other Payment Established Staff				21,174	**22,020**
	Total Personnel Emolument			830,087	1,101,063	**1,145,113**

Unestablished Staff

Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-		-
Total Wages Unestablished Staff			80,164	121,232	**121,232**
Total Employee Compensation			989,007	1,336,096	**1,344,146**

NUMBER OF STAFF	Estimates 2022		Estimates 2023	
	Established	Non Established	Established	Non Established
Total Positions	26	-	26	-
Vacant Positions	4	-	4	-
Seconded Positions	-	-	-	-
Frozen Positions	5	-	5	-
Total Staff Working	22	-	22	-

DTO POSTS	Number
Permanent Secretary	3
Chief Technical Officer	1
Planning Officer II	1
Total Staff	5

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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 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
211	Personal Emoluments	300,825	383,874	**616,060**	631,708	640,148
212	Wages	1,435,601	1,356,199	**1,500,000**	1,538,100	1,558,650
213	Professional Services (Wages & Salaries)*	45,208	53,200	**53,200**	53,200	53,200
213	Professional Services (Allowances)*	25,200	7,200	**7,200**	7,200	7,200
214	Allowance	31,307	62,400	**62,400**	62,400	62,400
	Total Employee Compensation	1,838,141	1,862,873	**2,238,860**	2,292,608	2,321,598
220	Local travel and subsistence	112,664	84,500	**107,420**	107,420	107,420
224	Supplies and Materials	134,105	103,409	**153,409**	175,409	187,409
226	Maintenance Services	45,045	35,000	**85,000**	95,000	105,000
227	Rental of Asset	20,589	86,500	**158,500**	163,500	168,500
228	Consultancy Services	-	55,000	**55,000**	60,000	65,000
	Total Use of Goods and Services	312,404	364,409	**559,329**	601,329	633,329
235	Contracts, Outsourcing and Other Services	1,345,200	1,231,107	**1,731,107**	1,845,748	1,873,211
	Total Other Goods and Services	1,345,200	1,231,107	**1,731,107**	1,845,748	1,873,211
PIMU Recurrent Expenditure		3,495,745	3,458,389	**4,529,296**	4,739,685	4,828,138

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CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
0067500 - Construction, Refurbishment & Ext. Govt Buildings	15,000,000	8,000,000	**3,000,000**	6,000,000	10,000,000
Local Revenue	15,000,000	8,000,000	**3,000,000**	6,000,000	10,000,000
Grant			**-**	-	-
Loan					
0067503 - Ministerial Complex Remedial Works	-	-	**1,000,000**	1,000,000	1,000,000
Local Revenue	-	-	**1,000,000**	1,000,000	1,000,000
Grant			**-**	-	-
Loan					
0068510 - Road Improvement and Maintenance Prog.	18,700,000	10,000,000	-	-	-
Local Revenue	18,700,000	10,000,000			
Grant					
Loan					
0069531 - Beautification, Empowerment, Sustainability and Transformation Programme	-	-	**8,000,000**	8,000,000	8,000,000
Local Revenue	-	-	**8,000,000**	8,000,000	8,000,000
Grant			**-**	-	-
Loan					
0067526 - St. Patrick's Road Project - Phase III	17,300,000	2,500,000	**1,500,000**	8,000,000	8,000,000
Local Revenue	17,300,000	2,500,000	**1,500,000**	8,000,000	8,000,000
Grant		-	**-**	-	-
Loan			**-**	-	-
0067520 - Asphalt Works & Maintenance Programme	20,000,000	12,000,000	**11,500,000**	12,000,000	12,000,000
Local Revenue	20,000,000	12,000,000	**11,500,000**	12,000,000	12,000,000
Grant			**-**	-	-
Loan					
0067521- Concrete Works Programme	46,950,000	10,000,000	**6,000,000**	6,000,000	6,000,000
Local Revenue	46,950,000	10,000,000	**6,000,000**	6,000,000	6,000,000
Grant			**-**	-	-
Loan					
0067522- St. John's River Flood Mitigation Project Phase II - Bridges Replacement & Road Enhancement Programme	22,700,000	25,000,000	**13,000,000**	4,000,000	-
Local Revenue			**13,000,000**	4,000,000	-
Grant	22,700,000	25,000,000	**-**	-	-
Loan		-	**-**	-	-
0068530 - Emergency Road Clearance Works	-	-	**500,000**	-	-
Local Revenue	-	-	**500,000**	-	-
Grant			**-**		
Loan					
0068532 - Natural Disaster Rehabilitation & Reconstruction Programme - Extreme Rainfall / Gouyave Flood Mitigation Project	885,937	3,500,000	**1,500,000**	1,000,000	1,000,000
Local Revenue	-		**-**	-	-
Grant				-	-
Loan	885,937	3,500,000	**1,500,000**	1,000,000	1,000,000
0069526 - Preparation of Feasibility Study & Detailed Designs to Alleviate Flooding in St. George's & Grenville	-	750,000	**750,000**	-	-
Local Revenue			**-**	-	-
Grant		750,000	**750,000**	-	-
Loan					
0069520 - Coastal Study and Protection Design for the Shoreline of the Sauteurs Bay	300,000	300,000	**1,000,000**	8,000,000	8,000,000
Local Revenue					
Grant	300,000	300,000	**-**	-	-
Loan			**1,000,000**	8,000,000	8,000,000
0067529 - Institutional Strengthening of the Project Implementation & Management Unit and Capacity Building Training Programme for Contractors	-	-	**300,000**	300,000	300,000
Local Revenue	-		**300,000**	300,000	300,000
Grant					
Loan					
0002502 - Parliament Building	-	500,000	**-**	-	-
Local Revenue	-	500,000	**-**	-	-
Grant	-		**-**		-
Loan					
0091507 - Agricultural Feeder Roads	16,470,000	5,000,000	**9,000,000**	10,000,000	14,000,000
Local Revenue	-	-	**9,000,000**	10,000,000	14,000,000
Grant	16,470,000	5,000,000	**-**	-	-
Loan	-	-	**-**	-	-
0069527 - Molinere Landslip Rehabilitation Project	2,700,000	6,000,000	**9,500,000**	-	-
Local Revenue	2,700,000	6,000,000	**9,500,000**	-	-
Grant		-	**-**		
Loan			**-**	-	-

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0069524 - Implementation of the Western Main Road Corridor Upgrade Project	64,868	16,000,000	**16,000,000**	5,000,000	5,000,000
Local Revenue					
Local			-		
Grant	64,868	15,000,000	**16,000,000**	5,000,000	5,000,000
Loan		1,000,000		-	-
0066540 - Gabion Baskets , Guard Rails & Bailey Bridges	-	-	**500,000**	1,500,000	1,500,000
Local Revenue		-	**500,000**	1,500,000	1,500,000
Grant			-	-	-
Loan					
0067530 - Renovation & Extension Programme - Schools	18,455,000	3,000,000	-	-	-
Local Revenue	18,455,000	3,000,000	-	-	-
Grant			-	-	-
Loan					
0069523 - Rehabilitation of the Gouyave Ministerial Building	-	-	**800,000**	-	-
Local Revenue			**800,000**	-	
Grant			-	-	-
Loan					
0109527 -Refurbishment of Nat. Cricket Stadium & Other Development Projects	-	-	**5,000,000**	5,000,000	7,000,000
Local Revenue		-	-	-	-
Grant			**5,000,000**	5,000,000	7,000,000
Loan					
0069536 - Lighting The National Cricket Stadium	-	-	**1,106,557**	-	-
Local Revenue		-	**1,106,557**	-	-
Grant			-	-	-
Loan			-	-	
0067533 -Project Design Service	2,327,467	1,000,000	**1,500,000**	4,500,000	8,500,000
Local Revenue	2,327,467	1,000,000	**1,500,000**	4,500,000	8,500,000
Grant					
Loan					
0069532 - Preparation of Feasibility Study & Detailed Designs for the Police Head Quarters & Fire Station	-	-	**1,000,000**	8,000,000	2,000,000
Local Revenue			**1,000,000**	8,000,000	2,000,000
Grant					
Loan					
0069529 - Lighting of Playing Field	5,920,000	-	-	-	-
Local Revenue					
Grant	5,920,000				
Loan					
0067531 - Retrofitting of Traffic Lights	4,000,000	3,000,000	**150,000**	-	-
Local Revenue			**150,000**	-	-
Grant	4,000,000	3,000,000	-	-	-
Loan					
0067534 - Mt. Kumar Road Construction	19,200,000	3,000,000	**3,000,000**	2,000,000	-
Local Revenue			**3,000,000**	2,000,000	-
Grant	19,200,000	3,000,000	-	-	-
Loan					
0069533 - The Cliff Rehabilitation Project - Springs/Woodlands to Upper Woburn/Morne Jaloux Junction	-	-	**2,500,000**	2,000,000	-
Local Revenue			**2,500,000**	2,000,000	-
Grant			-	-	
Loan					
0069534 - Grenada Resilience Improvement Project GRIP			**750,000**	6,000,000	6,000,000
Local Revenue			-	-	-
Grant					
Loan			**750,000**	6,000,000	6,000,000
0069535 - Caribbean Regional Air Transport Connectivity Project (CATCOP)	1,075,553	-	**1,000,000**	3,000,000	3,000,000
Local Revenue			-	-	-
Grant					
Loan	1,075,553		**1,000,000**	3,000,000	3,000,000
0046523 - Seamoon Cultural Center			**2,000,000**	10,000,000	3,000,000
Local Revenue			**2,000,000**	10,000,000	3,000,000
Grant			-	-	-
Loan					
0069528- Consultancy Services for Design and Supervision	1,999,322	2,000,000	-	-	-
Local Revenue					
Grant	1,999,322	2,000,000	-	-	-
Loan					
PIMU Capital Expenditure	188,352,594	101,550,000	**98,106,557**	92,300,000	92,300,000
Local Revenue	141,432,467	53,000,000	**75,856,557**	83,300,000	74,300,000
Grant	70,654,190	54,050,000	**21,750,000**	10,000,000	12,000,000
Loan	1,961,490	4,500,000	**4,250,000**	18,000,000	18,000,000

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TOTAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
PIMU Total Expenditure	191,848,339	105,008,389	**102,635,853**	97,039,685	97,128,138
Recurrent Expenditure	3,495,745	3,458,389	**4,529,296**	4,739,685	4,828,138
Capital Expenditure	188,352,594	101,550,000	**98,106,557**	92,300,000	92,300,000
Local Revenue	141,432,467	53,000,000	**75,856,557**	83,300,000	74,300,000
Grant	70,654,190	54,050,000	**21,750,000**	10,000,000	12,000,000
Loan	1,961,490	4,500,000	**4,250,000**	18,000,000	18,000,000

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PERFORMANCE INFORMATION

	KEY PRIORITIES/STRATEGIES 2022 BUDGET	ACHIEVEMENTS 2022
1	Improve Project Implementation for Capital infrastructural projects and the co-ordination of multi-agency projects.	1. Four Additional Civil Engineers Engaged by the Department to increase monitoring and implementation 2. 200 plus stakeholder meetings held to coordinate projects 3. 94% Implementation rate achieved in August 2022
2	Continue support for road safety programmes and initiatives	1. 20 tonnes of guard rails procured and installed 2. Ten humps installed
3		
4		

	KEY PRIORITIES/STRATEGIES 2023 BUDGET
1	Undertake a Feasibility Study to alleviate chronic drainage and flooding issues in key areas
2	To Reduce Congestion on the road network through better planning and management
3	To Improve and maintain the Physical Infrastructure of Health Care Facilities, Government Buildings, Schools and Police Stations
4	Improve the Quality and Volume of Road Infrastructure Works being undertaken
5	Continue Strengthening the technical capacity within the Ministry of Infrastructure Development
6	Continue to achieve 94% Implementation Rate on Capital Projects
7	
8	
9	

	KEY PERFORMANCE INDICATORS	Actual 2020	Actual Provisional 2022	**Planned 2023**	Estimates 2024	Estimates 2025
	Output Indicators (Measure what has been/will be produced or delivered by the programme)					
1	No of training plans completed for Technical Officers		3	**2**	3	3
2	Number of contractors trained		1000	**25**	25	25
3	Number of Speed bumps installed with signage to reduce road fatality		60	**4**	4	4
4	Number of electrical applications received		2,870	**3,000**	3,000	3,000
5	Number of electrical inspections approved		2,352	**2,500**	2,500	2,500
6	Number of bridges constructed and maintained	-	3	**3**	3	3
7	Length of guard rails installed		600ft	**600 ft**	600ft	600ft
8	Number of steel mirrors installed		3	**1**	1	1
9	Number of gabion baskets installed		5	**5**	5	5
10	Number of concrete roads completed		150	**150**	150	150
11	Number of washrooms for senior citizens		60	**60**	60	60
	Outcome Indicators (Measure the planned or achieved outcomes or impacts and/or effectiveness of the programme)					
1	Strengthen the co-ordination mechanisms for effective processing and approval of project actions through established policy decisions			**1 Online database developed and maintained to coordinate projects**	1 Online database developed and maintained to coordinate projects	1 Online database developed and maintained to coordinate projects
2	Conduct Training in the following Areas: Environmental and Social SafeGuard;Monitoring and Evaluation; and Project Management			**1 Training Plan undertaken in relation to Environmental and Social SafeGuard;Monitoring and Evaluation; and Project Management**	1 Training Plan undertaken in relation to Environmental and Social SafeGuard;Monitoring and Evaluation; and Project Management	1 Training Plan undertaken in relation to Environmental and Social SafeGuard;Monitoring and Evaluation; and Project Management
3	Provide technical support to line Ministries and SOE's in the implementation of projects.			**80% of requests for support made are successfully executed within the required timeframe**	80% of requests for support made are successfully executed within the required timeframe	80% of requests for support made are successfully executed within the required timeframe

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STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
K	Senior Engineer	1	1		10	**92,002**
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	**69,900**
H	Engineering Assistant	3	3		116,552	**121,214**
H	Building Inspector	1	1		58,276	**60,607**
G	Surveyor	1	-		10	**-**
G	Complaints Officer		1			**54,962**
E	Inspectors	4	4		174,908	**181,904**
C	Clerk II	1	1		34,058	**35,420**
A	Cleaner**	1	1		10	**10**
A	Caretaker**	1	1		10	**10**
	Relief				-	**-**
	****Frozen Positions**					
	Total Salary Established Staff	19	19	300,825	383,874	**616,060**
	Salary Increment			-		**-**
	Other Payment Established Staff				62,400	**62,400**
	Total Other Payment Established Staff			-	-	**-**
	Total Personnel Emolument			300,825	383,874	**616,060**

Unestablished Staff	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
2 Cleaners (PM Residence & Judges Residence), 2 Security and 7 Clerical Assistant	8	8		1,356,199	**1,500,000**
Total Wages Unestablished Staff	8	8	1,435,601	1,356,199	**1,500,000**
Total Other Payment Unestablished Staff			-	60,400	**60,400**
Total Wages Unestablished Staff			1,435,601	1,416,599	**1,560,400**
Total Employee Compensation			1,736,427	1,862,873	**2,238,860**

NUMBER OF STAFF	Estimates 2022		Estimates 2023	
	Established	Non Established	Established	Non Established
Total Positions	19	8	19	8
Vacant Positions	8	-	8	-
Seconded Positions	-	-	-	-
Frozen Positions	9	-	9	-
Total Staff Working	11	8	11	8

DTO POSTS	Number
Senior Engineer	1
Engineer	2
Maintenance Engineer	2
Planning Engineer	1
Quantity Surveyor	1
Engineering Assistant	3
Building Inspector	1
Surveyor	1
Inspectors	5
Total staff	17

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PROGRAMME DETAILS

PROGRAMME: - 0033000	CIVIL AVIATION
PROGRAMME OBJECTIVE:	To ensure that the Maurice Bishop International Airport and Laureston 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 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
211	Personal Emoluments	45,515	105,240	**109,450**	112,230	113,729
214	Allowance	4,944	9,888	**9,888**	9,888	9,888
	Total Employee Compensation	50,459	115,128	**119,338**	122,118	123,617
220	Local travel and subsistence	-	2,250	**2,250**	2,250	2,250
222	Training	-	1,000	**1,000**	1,000	1,000
224	Supplies and Materials	-	500	**2,500**	2,500	2,500
	Total Use of goods and Services	-	3,750	**5,750**	5,750	5,750
262	Grants and Contributions	-	3,600	**13,503,600**	13,503,600	13,503,600
	Total Grants	-	3,600	**13,503,600**	13,503,600	13,503,600
Civil Aviation Recurrent Expenditure		50,459	122,478	**13,628,688**	13,631,468	13,632,967

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
XXXXX	-	-	-	-	-
Local Revenue					
Grant					
Loan					
Civil Aviation Capital Expenditure	-	-	-	-	-
Local Revenue					
Grant					
Loan					

TOTAL EXPENDITURE

	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
Civil Aviation Total Expenditure	50,459	122,478	**13,628,688**	13,631,468	13,632,967
Recurrent Expenditure	50,459	122,478	**13,628,688**	13,631,468	13,632,967
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

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PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2022 BUDGET		ACHIEVEMENTS 2022
1	Improve adherence to international standards through enhanced coordination	Resolution of several audit findings. Coordination of workshops and
2	Facilitate the resumption of airlift in, as the pandemic permits	Reintroduction of the Boeing 737 MAX aircraft
3	Ensure airport facility is adequate to meet anticipated demand	4 Observation visits conducted and recommendations were submitted to
4	Ensure air operators are appropriately licensed to provide services	10 Airline Operating Permits issued during 2021

KEY PRIORITIES/STRATEGIES 2022 BUDGET	
1	Improvement in reporting systems for national, regional and international compliance
2	Facilitate the resumption of airlift through coordinated efforts with ICAO, ECCAA and the Ministry of Health
3	Ensure airport facility is adequate to meet and anticipated demand
4	Ensure air operators are appropriately licensed to provide services
5	Provide technical support to the CATCOP MBIA World Bank Project

KEY PERFORMANCE INDICATORS		Actual 2021	Actual Provisional 2022	**Planned 2023**	Estimates 2024	Estimates 2025
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Number of airline applications reviewed and licenses issued.	10	10	**10**	10	
2	Number of safety and security inspections conducted.	2 Security and 1 Safety	-	**3**	3	
3	Number of regulatory policies developed or amended.		-			
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Adherence to international standards of safety and security and maintenance of airport integrity.					
2	Improvement in traveler's experience					
3	Number of training activities coordinated			**4**		

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Estimated Outturn 2022	Approved Estimates 2022	**Estimates 2023**
J	Senior Civil Aviation Officer	1	1		70,320	**39,549**
I	Civil Aviation Officer	1	1	-	62,148	**69,900**
	Total Salary Established Staff	2	2	45,515	132,468	**109,450**
	Salary Increment			-	-	**-**
	Total Other Payment Established Staff			-		**-**
	Total Personnel Emolument			45,515	132,468	**109,450**

Unestablished Staff	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Estimated Outturn 2022	Approved Estimates 2022	**Estimates 2023**
Total Wages Unestablished Staff	-	-	-	-	**-**
Total Other Payment Unestablished Staff			4,944	9,888	**9,888**
Total Wages Unestablished Staff			4,944	9,888	**9,888**
Total Employee Compensation			50,459	142,356	**119,338**

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

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

PROGRAMME DETAILS

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 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
211	Personal Emoluments	125,465	253,547	**342,779**	351,353	355,978
213	Professional Services (Wages & Salaries)	261,511	291,504	**291,504**	297,721	301,074
213	Professional Services (Allowances)	31,765	41,808	**41,808**	41,808	41,808
214	Allowance	10,088	50,825	**50,825**	50,825	50,825
	Total Employee Compensation	428,829	637,684	**726,916**	741,707	749,685
220	Local travel and subsistence	7,405	24,417	**24,417**	31,093	36,165
224	Supplies and Materials	6,692	14,000	**14,000**	17,000	19,000
226	Maintenance Services	544	500	**500**	700	900
227	Rental of Asset	-	132,000	**132,000**	135,000	135,000
	Total Use of Goods and Services	14,641	170,917	**170,917**	183,793	191,065
235	Other Services	17,660	24,800	**24,800**	26,800	29,800
	Total Other Goods and Services	17,660	24,800	**24,800**	26,800	29,800
262	Grants and Contributions	-	-	**600,000**	-	-
	Total Grants	-	-	**600,000**	-	-
Physical Planning Unit Recurrent Expenditure		461,131	833,401	**1,522,633**	952,300	970,550

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025

TOTAL EXPENDITURE

Project Number - Project Name	Actual	Approved	**Estimates 2022**	Forward	Forward
Physical Planning Unit Total Expenditure	461,131	833,401	**1,522,633**	952,300	970,550
Recurrent Expenditure	461,131	833,401	**1,522,633**	952,300	970,550
Capital Expenditure	-	-	**-**	-	-
Local Revenue	-	-	**-**	-	-
Grant	-	-	**-**	-	-
Loan	-	-	**-**	-	-

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PERFORMANCE INFORMATION

	KEY PRIORITIES/STRATEGIES 2022 BUDGET	ACHIEVEMENTS 2022
1	Completion of the transitioning of Physical Planning Unit to the Physical Planning and Development Authority	
2	Employment of approximately ten (10) additional staff	
3	Updating of the Planning Application Process	
4	Implementation of E-Registry for development applications	
5	Completion of the Physical Planning Regulations	
6		

	KEY PRIORITIES/STRATEGIES 2023 BUDGET
1	Completion of Land Use Mapping and Analysis. Sector analysis for Local Area Plan (South West Peninsula)
2	Implement online application for ease of 'Doing Business' (Continuation)
3	Robust Public Education Programme (Continued)
4	Completion, Legal Screening, Approval and Implementation of Planning Regulations
5	Building Code Administration and Implementation

	KEY PERFORMANCE INDICATORS	Actual 2021	Actual Provisional 2022	**Planned 2023**	Estimates 2024	Estimates 2025
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Planning and Development Authority established	Not Achieved	95% completed	Awaiting inclusion of the necessary		
2	No. of revised legislations approved and implemented	Regulations 85%	Regulations	Regulations to		
3	Establishment of E-Services and Planning Information System Geonode	E- Service established and input of data is on-going	Upload of data into server is ongoing	Ongoing		
4	Decrease in the number of complaints and referrals of applications through robust public education programme	80% target achieved	95% of complaints received by the Department are resolved	95% of complaints success to be maintained		
5	Planning Applications approved within 30 days	70% target achieved	90% of target achieved	95% of completed application approved in 30 days		
6	South Western Peninsula Local Area Plan completed	Data collection and review ongoing	Updating mapping and analysis for the South West Pennisula.	Ongoing		
7	Safer buildings in adherence to the Building Code	Quality Assurance and Building Code Implementation Unit established	Planning Laws and Regulations to be discussed in educational workshops throughout.	To be rolled out with additional staffing		
8	Referrals of applications for permission to develop reduced by 10%	90% target achieved	Workshop for industry practioners established	90% target to be maintained		
9	Electronic Register and Map developed and managed for all applications for permits to develop land	Ongoing	Obtain cadastral map and commenced upload of application data	Ongoing		
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Restructured organisation providing quality service for safer buildings and subdivision of lands		Achieved	Ongoing		
2	Improved environment for making business decisions with online applications		Ongoing	Ongoing		
3	Safer buildings and well designed subdivisions of lands		Achieved	Strengthened by the Environmental Impact Assessment Committee		
4	Physical Development plan will guide the Government on making informed investment decisions in the Southern Peninsula		Ongoing	Ongoing		

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STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2022	Number of Staff Estimates 2022	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
J	Senior Planning Officer	1	1		10	**79,100**
I	Physical Planner**	2	2		62,148	**69,908**
H	Building Inspector**	2	2		53,880	**60,607**
H	Planning Technologist**	2	2		53,880	**60,607**
D	Computer Operator	1	1		33,672	**37,877**
B	Office Attendant/Cleaner**	1	1		26,208	**29,480**
	****Frozen Positions**					
	Total Salary Established Staff	8	8	125,465	229,798	**337,579**
	Salary Increment			-		**-**
	Other Payment Established Staff				22,025	**50,825**
	Total Other Payment Established Staff			-	5,000	**5,200**
	Total Personnel Emolument			125,465	234,798	**342,779**

Unestablished Staff	Number of Staff Estimates 2022	Number of Staff Estimates 2022	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
			303,364	384,137	**291,504**
Total Wages Unestablished Staff	-	-	303,364	384,137	**291,504**
Total Other Payment Unestablished Staff			-	17,200	**41,808**
Total Wages Unestablished Staff			303,364	317,986	**291,504**
Total Employee Compensation			428,829	592,009	**726,916**

NUMBER OF STAFF	Estimates 2022		Estimates 2023	
	Established	Non Established	Established	Non Established
Total Positions	8	-	8	-
Vacant Positions	4	-	4	-
Seconded Positions	-	-	-	-
Frozen Positions	3	-	3	-
Total Staff Working	4	-	4	-

DTO POSTS	Number
Senior Planning Officer	1
Building Inspector	2
Physical Planner	2
Planning Technologist	1
Total staff	6

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VOTE 35 - MINISTRY OF SOCIAL AND COMMUNITY DEVELOPMENT, HOUSING AND GENDER AFFAIRS

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VOTE 35 - MINISTRY OF SOCIAL AND COMMUNITY DEVELOPMENT, HOUSING AND GENDER AFFAIRS: 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 AND COMMUNITY DEVELOPMENT, HOUSING AND GENDER AFFAIRS: EXPENDITURE BY PROGRAMME

Programme No.	Programme	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
001	**Administration**	1,403,943	1,740,029	**2,284,845**	2,572,599	2,616,201
	Recurrent Expenditure	1,385,252	1,702,349	**2,261,184**	2,572,599	2,616,201
	Capital Expenditure	18,691	37,680	**23,662**	-	-
	Local Revenue	-	-	**-**	-	-
	Grant	18,691	37,680	**23,662**	-	-
	Loan	-	-	**-**	-	-
045	**Community Development**	126,396	225,289	**5,814,474**	5,883,079	6,285,123
	Recurrent Expenditure	94,488	144,898	**564,474**	583,079	585,123
	Capital Expenditure	31,908	80,391	**5,250,000**	5,300,000	5,700,000
	Local Revenue	31,908	80,391	**5,250,000**	5,300,000	5,700,000
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
070	**Housing**	24,429,389	19,461,617	**17,605,735**	20,130,485	20,145,599
	Recurrent Expenditure	514,685	461,617	**1,105,735**	1,130,485	1,145,599
	Capital Expenditure	23,914,704	19,000,000	**16,500,000**	19,000,000	19,000,000
	Local Revenue	17,814,909	14,000,000	**16,500,000**	19,000,000	19,000,000
	Grant	6,099,795	5,000,000	**-**	-	-
	Loan	-	-	**-**	-	-
071	**Social Services**	43,344,961	37,178,804	**36,499,678**	35,949,924	33,298,026
	Recurrent Expenditure	40,184,735	32,184,174	**32,959,436**	33,059,364	33,113,026
	Capital Expenditure	3,160,227	4,994,630	**3,540,242**	2,890,560	185,000
	Local Revenue	2,809,591	2,952,637	**2,517,583**	2,462,974	185,000
	Grant	350,636	1,626,466	**1,022,659**	427,586	-
	Loan	-	415,527	**-**	-	-
072	**Gender Affairs**	1,038,105	8,645,827	**1,847,034**	1,620,346	1,642,099
	Recurrent Expenditure	806,023	983,119	**1,252,034**	1,275,346	1,292,099
	Capital Expenditure	232,083	7,662,708	**595,000**	345,000	350,000
	Local Revenue	55,791	2,099,500	**345,000**	345,000	350,000
	Grant	176,292	5,563,208	**250,000**	-	-
	Loan	-	-	**-**	-	-
	TOTAL BUDGET CEILING	70,342,795	67,251,566	**64,051,766**	66,156,433	63,987,048
	Recurrent Expenditure	42,985,183	35,476,157	**38,142,863**	38,620,873	38,752,048
	Capital Expenditure	27,357,612	31,775,409	**25,908,904**	27,535,560	25,235,000
	Local Revenue	20,712,199	19,132,528	**24,612,583**	27,107,974	25,235,000
	Grant	6,645,413	12,227,354	**1,296,321**	427,586	-
	Loan	-	415,527	**-**	-	-

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VOTE 35 - MINISTRY OF SOCIAL AND COMMUNITY DEVELOPMENT, HOUSING AND GENDER AFFAIRS: RECURRENT EXPENDITURE BY STANDARD OBJECT CODE (SOC)

S.O.C.	Description	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
211	Personal Emoluments	1,763,579	2,525,806	**3,223,052**	3,349,206	3,349,516
213	Professional Services (Wages & Salaries)	3,551,456	3,160,128	**3,628,791**	3,738,886	3,787,451
213	Professional Services (Allowances)	158,383	58,344	**55,944**	55,944	55,944
214	Allowance	120,575	145,961	**322,501**	322,501	322,501
	Total Employee Compensation	5,593,992	5,890,239	**7,230,288**	7,466,537	7,515,412
220	Local travel and subsistence	31,467	22,000	**78,850**	113,300	138,900
221	International travel and subsistence	-	-	**10,000**	14,000	18,000
223	Utilities	72,469	72,000	**74,840**	85,840	89,840
224	Supplies and Materials	147,417	120,700	**190,500**	248,000	286,500
225	Communications Expenses	103	500	**500**	600	700
226	Maintenance Services	28,376	17,000	**98,500**	100,500	102,500
227	Rental of Asset	239,195	274,155	**237,171**	309,371	310,371
228	Consultancy Services	-	20,000	**10,000**	30,000	30,000
229	Insurance	18,621	14,375	**19,976**	23,976	23,976
	Total Use of Goods and Services	537,648	540,730	**720,338**	925,587	1,000,787
235	Contracts, Outsourcing and Other Services	31,416	27,000	**975,049**	1,011,561	1,018,661
	Total Other Goods and Services	31,416	27,000	**975,049**	1,011,561	1,018,661
262	Grants and Contributions	10,190,179	10,488,188	**10,687,188**	10,687,188	10,687,188
	Total Grants	10,190,179	10,488,188	**10,687,188**	10,687,188	10,687,188
270	Public Assistance	26,631,948	18,530,000	**18,530,000**	18,530,000	18,530,000
	Total Social Benefits	26,631,948	18,530,000	**18,530,000**	18,530,000	18,530,000
	Total Recurrent Expenditure	42,985,183	35,476,157	**38,142,863**	38,620,873	38,752,048

NUMBER OF STAFF	Estimates 2022		Estimates 2023	
	Established	Non Established	Established	Non Established
Total Positions	52	1	61	-
Vacant Positions	9	-	9	-
Seconded Positions	-	-	-	-
Frozen Positions	7	-	7	-
Study Leave	-	-	-	-
Total Staff Working	43	1	52	-

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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 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
211	Personal Emoluments	910,304	1,194,006	**1,444,572**	1,587,181	1,587,091
213	Professional Services (Wages & Salaries)*	170,547	179,812	**-**	-	-
214	Allowance	61,481	57,401	**150,605**	150,605	150,605
	Total Employee Compensation	1,142,332	1,431,219	**1,595,177**	1,737,786	1,737,696
220	Local travel and subsistence	16,708	7,000	**25,300**	36,000	43,600
221	International travel and subsistence	-	-	**10,000**	14,000	18,000
224	Supplies and Materials	116,655	92,700	**146,500**	186,000	213,500
225	Communications Expenses	103	500	**500**	600	700
226	Maintenance Services	21,520	17,000	**98,500**	100,500	102,500
227	Rental of Asset	67,103	117,555	**51,555**	123,755	124,755
228	Consultancy Services	-	20,000	**10,000**	30,000	30,000
229	Insurance	18,621	14,375	**19,976**	23,976	23,976
	Total Use of Goods and Services	240,709	269,130	**362,331**	514,831	557,031
235	Contracts, Outsourcing and Other Services	2,211	2,000	**303,675**	319,982	321,474
	Total Other Goods and Services	2,211	2,000	**303,675**	319,982	321,474
Administration Recurrent Expenditure		1,385,252	1,702,349	**2,261,184**	2,572,599	2,616,201

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
0069517 - Development of a Data Collection and Management System	18,691	37,680	**23,662**	-	-
Local Revenue					
Grant	18,691	37,680	**23,662**	-	
Loan					
Administration Capital Expenditure	18,691	37,680	**23,662**	-	-
Local Revenue	-	-	**-**	-	-
Grant	18,691	37,680	**23,662**	-	-
Loan	-	-	**-**	-	-

TOTAL EXPENDITURE

	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
Administration Total Expenditure	1,403,943	1,740,029	**2,284,845**	2,572,599	2,616,201
Recurrent Expenditure	1,385,252	1,702,349	**2,261,184**	2,572,599	2,616,201
Capital Expenditure	18,691	37,680	**23,662**	-	-
Local Revenue	-	-	**-**	-	-
Grant	18,691	37,680	**23,662**	-	-
Loan	-	-	**-**	-	-

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PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2022 BUDGET		ACHIEVEMENTS 2022
1	Implementation of the Spotlight Initiative Project	Gender coordination Mechanism Structure developed and finalized; National CEDAW report completed; Training sessions with 38 community leaders; Creation of robust media campaign
2	Development of a Housing Division Management Information System	Housing MIS System 90% complete
3	Distribution of the Chinese Housing Project units	Pending
4	Upscaling of the Psycho-social Unit for improved response	Providing individual and family counselling in all district offices
5	Continue the implementation of the Ministry's policy agenda	Completed elderly situation analysis and drafted the Elderly Policy and Action Plan

KEY PRIORITIES/STRATEGIES 2023 BUDGET	
1	Implementation of the phase 2 of Spotlight Initiative Project
2	Upgrading of the Division of Gender and family Affairs to reflect the new ministerial portfolio
3	Institutionalization of a Gender Commission
3	Social protection reform
3	Establish a coordinating mechanism for the creation of a network between communities and the mainstream social protection system
4	Institutionalization of a Housing Management Information System
5	Social security reform
6	Upgrading of the Division of Gender and family Affairs to reflect the new ministerial portfolio

KEY PERFORMANCE INDICATORS		Actual 2021	Actual Provisional 2022	**Planned 2023**	Estimates 2024	Estimates 2025
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	M&E and Work-plan developed	Monitor and evaluation performances against planned work programme	**Implementation of the Ministry's deliverables in the MTAP**	Implementation of the Ministry's deliverables in the MTAP	Implementation of the Ministry's deliverables in the MAP
2	Organisational Performance Monitoring System developed	ME Plan updated to reflect the current planning cycle (2021-2023)	Institutionalization of the M&E framework	**Develop & implement MTAP M&E plan**	Monitor & evaluate Ministry's MTAP implementation performance	Monitor & evaluate Ministry's MTAP implementation performance
3	Advocacy and representation of needs to relevant Organisation (s)	Successful implementation & completion of four (4) externally funded 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**	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.	Complete software development and incorporate it in the data management	**Implementation of Housing MIS system and completion of phase 2**	Use system data and reports to inform policy, programme and project development	System maintenance and management
5	Funds managed and accounted for in accordance Public Finance Management Act.	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	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.	95%	90%	**75%**	80%	85%
2	% of performance appraisals conducted	TBD	75%	**70%**	75%	80%
3	% of relevant documents/information communicated /Meetings held	TBD	90%	**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

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STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
	Minister	1	2		77,942	**171,989**
L	Permanent Secretary	1	2		49,535	**152,568**
K	Director of Social Development	1	1		44,226	**38,397**
J	Director, Juvenile Justice	1	1		10	**79,100**
J	Senior Administrative Officer	2	2		152,116	**103,465**
I	Planning Officer I	1	1		67,219	**69,908**
H	Administrative Officer	2	2		116,552	**86,935**
H	Planning Officer II	1	1		58,276	**60,607**
H	Safety Net Officer	1	1		58,276	**60,607**
E	Executive Officer	3	3		121,284	**136,428**
D	Data Entry Clerk	1	1		36,420	**37,877**
D	Secretary	4	4		145,680	**151,507**
C	Clerk/Typist	1	1		34,058	**35,420**
C	Clerk II	6	6		204,348	**212,520**
B	Chauffeur/Assistant**	1	1		10	**10**
A	Office Attendant	1	1		10	**10**
	Relief				-	**-**
	****Frozen Positions**					
	Total Salary Established Staff	27	28	910,304	1,165,962	**1,397,349**
	Salary Increment				-	**-**
	Other Payment Established Staff			61,481	57,401	**150,605**
	Total Other Payment Established Staff				28,044	**47,224**
	Total Personnel Emolument			971,785	1,194,006	**1,444,572**
	Unestablished Staff	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
2	Drivers	1	-	-	40,544	**-**
1	Secretary				39,312	**-**
1	Data Analyst				27,792	**-**
1	PRO				26,736	**-**
1	Office Attendant / Helper				23,441	**-**
1	Clerical Asst.				21,987	**-**
	Total Wages Unestablished Staff	1	-	170,547	179,812	**-**
	Total Other Payment Unestablished Staff			-		**-**
	Total Wages Unestablished Staff			170,547	179,812	**-**
	Total Employee Compensation			1,142,332	1,431,219	**1,595,177**

NUMBER OF STAFF	Estimates 2022		Estimates 2023	
	Established	Non Established	Established	Non Established
Total Positions	27	1	28	-
Vacant Positions	2	-	2	-
Seconded Positions	-	-	-	-
Frozen Positions	3	-	3	-
Study Leave	-	-	-	-
Total Staff Working	25	1	26	-

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

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PROGRAMME DETAILS

PROGRAMME: 0045000	COMMUNITY DEVELOPMENT
PROGRAMME OBJECTIVE	To assist communities in developing/enhancing basic social amenities and infrastructure

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
211	Personal Emoluments	75,596	106,898	**161,388**	161,388	161,388
212	Wages	-	-			
213	Professional Services (Wages & Salaries)	18,892	36,000			
213	Professional Services (Allowances)		-	**54,000**	54,000	54,000
214	Allowance	-	-	**4,944**	4,944	4,944
	Total Employee Compensation	94,488	142,898	**220,332**	220,332	220,332
220	Local travel and subsistence	-	1,000	**3,000**	6,000	7,000
224	Supplies and Materials	-	1,000	**1,000**	3,000	3,500
	Total Use of Goods and Services	-	2,000	**4,000**	9,000	10,500
235	Contracts, Outsourcing and Other Services		-	**340,142**	353,747	354,291
	Total Other Goods and Services	-	-	**340,142**	353,747	354,291
Community Development Recurrent Expenditure		94,488	144,898	**564,474**	583,079	585,123

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
0045508 - Community Self-help Programme	31,908	80,391	**250,000**	300,000	700,000
Local Revenue	31,908	80,391	**250,000**	300,000	700,000
Grant	-	-			
Loan					
0013505 - Special Projects	-	-	**5,000,000**	5,000,000	5,000,000
Local Revenue	-		**5,000,000**	5,000,000	5,000,000
Grant	-	-	-	-	-
Loan					
Community Development Capital Expenditure	31,908	80,391	**5,250,000**	5,300,000	5,700,000
Local Revenue	31,908	80,391	**5,250,000**	5,300,000	5,700,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE

	Actual Provisional 2022	Approved Estimate 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
Community Development Total Expenditure	126,396	225,289	**5,814,474**	5,883,079	6,285,123
Recurrent Expenditure	94,488	144,898	**564,474**	583,079	585,123
Capital Expenditure	31,908	80,391	**5,250,000**	5,300,000	5,700,000
Local Revenue	31,908	80,391	**5,250,000**	5,300,000	5,700,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-

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PERFORMANCE INFORMATION

	KEY PRIORITIES/STRATEGIES 2022 BUDGET	ACHIEVEMENTS 2022
1	Established Community Development Support System	Pending
2	Implementation of Recommendations from the Assessment done on the Community Centres	Refurbishment of the Marian Community Centre
3	Development of Community Empowerment Policy	Community Development write shop conducted and recommendations for policy framework completed
4	Conduct public sensitization on persons with disabilities	Pending

	KEY PRIORITIES/STRATEGIES 2023 BUDGET
1	Appointment of Community Development Officers
2	Formulation of Community Development Groups
3	Establish a coordinating mechanism for the creation of a network between communities and the mainstream social protection system
4	Repair community centres

	KEY PERFORMANCE INDICATORS	Actual 2021	Actual Provisional 2022	**Planned 2023**	Estimates 2024	Estimates 2025
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Community centre assessment recommendations adopted	Implementation of report recommendations Pending	Implement assessment recommendations	**Formulate/reformulate community centre management teams**	Up grade select community centres to resource centres	Continuation of community centre upgrades
2	Policy & Framework developed for the Management of Community Centres	Finalized Community Centre Management Guidelines Pending	Commence Community Centre Management Guidelines implementation	**Continue Community Centre Management Guidelines implementation**	Continue Community Centre Management Guidelines implementation	Monitor guidelines compliance
3	Conduct assessment on all Community Centres in Carriacou and Petite Martinique	Implementation of report recommendations Pending	Implementation of report recommendations Pending	**Commence implementation of community assessment report recommendations**	Monitor implementations of community centres' assessment report	Assessment and recommendation implementation completed
4	Assessment of Community Developmental Needs	Pending	Pending	**Commence Community needs assessment**	Continue community needs assessment	Implementation of needs assessment recommendation
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Governance Structure of Community Centres are enhanced 2. Creating the Physical Infrastructure that supports persons with disability in communities through out the country.	Pending	TBD	**Establish community centres management committees**	Conduct assessment of community centres to determine access accommodation for PWD	Retrofit community centres to include access for PWD
2	Policy Direction and Intention for Community empowerment developed	Draft plan developed	Commence Policy Development	**Conduct stakeholder consultations with communities**	Development of Community Development Policy	Implementation of Community Development Policy
3	Safeguard of Government Assists and ensure the best return on investment	Pending	Pending	**Establish monitoring & reporting framework for community projects**	Implementation of monitoring & reporting framework for community projects	Institutionalization of monitoring & reporting framework for community
4	Optimal use of Physical Facility to achieve Socio-economic benefits	Preliminary assessment of the Marian Community	Upgrade one community centre to facilitate Mentorship	**Upgrade of community centres**	Upgrade of community centre	Upgrade of community centre

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STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
F	Senior Community Development Officer	-	1		-	**50,214**
D	Community Development Officer	2	2		72,840	**75,754**
C	Clerk/Typist	1	1		34,058	**35,420**
	Total Salary Established Staff	3	4	75,596	106,898	**161,388**
	Salary Increment			-	-	**-**
	Total Other Payment Established Staff				-	**-**
	Total Personnel Emolument			75,596	106,898	**161,388**

	Unestablished Staff	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
1	Heavy Equipment Operator				-	**-**
1	Grader Operator				36,000	**54,000**
	Total Wages Unestablished Staff	-	-	18,892	36,000	**54,000**
	Total Other Payment Unestablished Staff			-	-	**-**
	Total Wages Unestablished Staff			18,892	36,000	**54,000**
	Total Employee Compensation			94,488	142,898	**215,388**

NUMBER OF STAFF	Estimates 2022		Estimates 2023	
	Established	Non Established	Established	Non Established
Total Positions	3	-	4	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	3	-	4	-

DTO POSTS	Number
Community Development Officer	2
Senior Community Development Officer	1
Total staff	2

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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 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
211	Personal Emoluments	600	56,045	**58,287**	58,287	58,287
213	Professional Services (Wages & Salaries)*	505,565	396,172	**738,216**	756,967	767,080
213	Professional Services (Allowances)*	8,520	8,400	**6,000**	6,000	6,000
214	Allowance	-	-	**5,000**	5,000	5,000
	Total Employee Compensation	514,685	460,617	**807,503**	826,253	836,367
220	Local travel and subsistence	-	-	**12,000**	16,000	20,000
224	Supplies and Materials	-	1,000	**5,000**	7,000	8,000
	Total Use of Goods and Services	-	1,000	**17,000**	23,000	28,000
235	Contracts, Outsourcing and Other Services	-	-	**281,232**	281,232	281,232
	Total Other Goods and Services	-	-	**281,232**	281,232	281,232
Housing Recurrent Expenditure		514,685	461,617	**1,105,735**	1,130,485	1,145,599

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
0070511 - Retrofitting of Affordable Housing Unit	-	-	**2,400,000**	-	-
Local Revenue	-	-	**2,400,000**		
Grant					
Loan					
0070508 - Housing Assistance Programme	6,099,795	5,000,000	**-**	-	-
Local Revenue					
Grant	6,099,795	5,000,000	**-**	-	-
Loan					
0013517 - Grenada Home Improvement Scheme	13,814,909	10,000,000	**-**	-	-
Local Revenue	13,814,909	10,000,000	**-**		
Grant	-	-	**-**	-	-
Loan					
0070509 Grenada Home Improvement And Resilience Project	-	-	**10,000,000**	15,000,000	15,000,000
Local Revenue			**10,000,000**	15,000,000	15,000,000
Grant					
Loan					
0069516 - Soft Loan Housing Project	4,000,000	4,000,000	**1,600,000**	4,000,000	4,000,000
Local Revenue	4,000,000	4,000,000	**1,600,000**	4,000,000	4,000,000
Grant	-	-	**-**	-	-
Loan					
0070510 - Stony Gut Climate Smart Housing Development Project (Pilot)	-	-	**2,500,000**	-	-
Local Revenue			**2,500,000**		
Grant					
Loan					
Housing Capital Expenditure	23,914,704	19,000,000	**16,500,000**	19,000,000	19,000,000
Local Revenue	17,814,909	14,000,000	**16,500,000**	19,000,000	19,000,000
Grant	6,099,795	5,000,000	**-**	-	-
Loan	-	-	**-**	-	-

TOTAL EXPENDITURE

	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
Housing Total Expenditure	24,429,389	19,461,617	**17,605,735**	20,130,485	20,145,599
Recurrent Expenditure	514,685	461,617	**1,105,735**	1,130,485	1,145,599
Capital Expenditure	23,914,704	19,000,000	**16,500,000**	19,000,000	19,000,000
Local Revenue	17,814,909	14,000,000	**16,500,000**	19,000,000	19,000,000
Grant	6,099,795	5,000,000	**-**	-	-
Loan	-	-	**-**	-	-

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PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2022 BUDGET		ACHIEVEMENTS 2022
1	To continue to provide financial assistance to the poor and the vulnerable persons in communities	9635 active SEED beneficiaries receiving cash benefits (5173 households (F=3610, M=1563); 1548 elderly (F=758; M=790))
2	To cater to the needs of persons in poor living conditions	Provided housing assistance to 632 families (M=221, F=411)

KEY PRIORITIES/STRATEGIES 2023 BUDGET	
1	Conduct stakeholder consultations to plan for the construction of low-middle income 'Grenadian style' houses
2	Identification of Land for the construction of low-middle income 'Grenadian style' houses
3	Development of design concepts for the construction of low to middle income 'Grenadian style' houses

Output Indicators (What has been/will be produced or delivered by the programme)						
1	No of persons receiving assistance	TBD	TBD	**632**	TBD	TBD
2	No. of applications for assistance	TBD	TBD	**3,094**	TBD	TBD
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	No. of houses repaired	TBD	TBD	**TBD**	TBD	TBD
2	Estimated number of homeless persons	TBD	TBD	**TBD**	TBD	TBD

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STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
C	Clerk II**	2	2		56,045	**58,287**
	****Frozen Positions**					
	Total Salary Established Staff	2	2	600	56,045	**58,287**
	Salary Increment					**-**
	Total Other Payment Established Staff			-		**-**
	Total Personnel Emolument			600	56,045	**58,287**

Unestablished Staff	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
	-	-	-	396,172	**738,216**
Total Wages Unestablished Staff	-	-	505,565	396,172	**738,216**
Total Other Payment Unestablished Staff			8,520	8,400	**6,000**
Total Wages Unestablished Staff			514,085	404,572	**744,216**
Total Employee Compensation			514,685	460,617	**802,503**

NUMBER OF STAFF	Estimates 2022		Estimates 2023	
	Established	Non Established	Established	Non Established
Total Positions	2	-	2	-
Vacant Positions	2		2	-
Seconded Positions	-		-	
Frozen Positions		-		-
Study Leave				
Total Staff Working	-	-	-	-

DTO POSTS	Number
Total staff	-

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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 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
211	Personal Emoluments	597,251	910,058	**1,199,290**	1,182,836	1,183,236
213	Professional Services (Wages & Salaries)*	2,396,196	2,278,400	**2,489,631**	2,572,163	2,605,862
213	Professional Services (Allowances)	149,863	49,944	**49,944**	49,944	49,944
214	Allowance	41,648	68,784	**142,176**	142,176	142,176
	Total Employee Compensation	3,184,957	3,307,186	**3,881,041**	3,947,120	3,981,218
220	Local travel and subsistence	9,807	9,000	**23,550**	32,800	40,800
223	Utilities	72,469	72,000	**74,840**	85,840	89,840
224	Supplies and Materials	30,763	24,000	**36,000**	48,000	55,500
227	Rental of Asset	172,092	156,600	**185,616**	185,616	185,616
	Total Use of Goods and Services	285,131	261,600	**320,006**	352,256	371,756
235	Contracts, Outsourcing and Other Services	18,075	15,000	**40,000**	41,600	41,664
	Total Other Goods and Services	18,075	15,000	**40,000**	41,600	41,664
262	Grants and Contributions*	10,064,624	10,070,388	**10,188,388**	10,188,388	10,188,388
	Total Grants	10,064,624	10,070,388	**10,188,388**	10,188,388	10,188,388
270	Public Assistance	26,631,948	18,530,000	**18,530,000**	18,530,000	18,530,000
	Social Benefits	26,631,948	18,530,000	**18,530,000**	18,530,000	18,530,000
Social Services Recurrent Expenditure		40,184,735	32,184,174	**32,959,436**	33,059,364	33,113,026

***Includes allocation for the Child Welfare Authority - $2,734,826; and Homes for the Aged - $1,539,512**

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CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
0071502 - Multiple Project For Disabled Persons	16,805	15,000	**100,000**	100,000	100,000
Local Revenue			**100,000**	100,000	100,000
Grant	16,805	15,000			
Loan					
0071503 - Multiple Project &Training of Young Offenders	7,255	15,000	**45,000**	45,000	45,000
Local Revenue	7,255	15,000	**45,000**	45,000	45,000
Grant					
Loan					
0071534 Awakening Special Potential by Investing in Restoration and Empowerment	333,831	1,199,407	**395,073**	-	-
Local Revenue	-	-	**-**	-	-
Grant	333,831	783,880	**395,073**		
Loan		415,527			
0071510 - Early Childhood Education Dev. Project	3,640	10,000	**40,000**	40,000	40,000
Local Revenue	3,640	10,000	**40,000**	40,000	40,000
Grant					
Loan					
0071517 - Multiple Projects for the Elderly	2,798,696	2,873,028	**2,277,974**	2,277,974	-
Local Revenue	2,798,696	2,873,028	**2,277,974**	2,277,974	-
Grant	-	-	**-**	-	-
Loan					
0071532 - Strengthening Juvenile Justice	-	827,586	**627,586**	427,586	-
Local Revenue	-	-			
Grant	-	827,586	**627,586**	427,586	-
Loan			**-**		
0071537 - Participatory Poverty Assessment	-	54,609	**54,609**	-	-
Local Revenue	-	54,609	**54,609**		
Grant					
Loan					
Social Services Capital Expenditure	3,160,227	4,994,630	**3,540,242**	2,890,560	185,000
Local Revenue	2,809,591	2,952,637	**2,517,583**	2,462,974	185,000
Grant	350,636	1,626,466	**1,022,659**	427,586	-
Loan	-	415,527	**-**	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
Social Services Total Expenditure	43,344,961	37,178,804	**36,499,678**	35,949,924	33,298,026
Recurrent Expenditure	40,184,735	32,184,174	**32,959,436**	33,059,364	33,113,026
Capital Expenditure	3,160,227	4,994,630	**3,540,242**	2,890,560	185,000
Local Revenue	2,809,591	2,952,637	**2,517,583**	2,462,974	185,000
Grant	350,636	1,626,466	**1,022,659**	427,586	-
Loan	-	415,527	**-**	-	-

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PERFORMANCE INFORMATION

	KEY PRIORITIES/STRATEGIES 2022 BUDGET	ACHIEVEMENTS 2022
1	Improve quality services and Interventions strategies for individuals, families and communities	Conducted the Summer Enrichment Program (SEP). St. Patrick's
2	Improved services to the Court, Probations, Young Offenders and those on community sentences	Conducted The "NO TURNING BACK Program" for people in His Majesty's prisons.and School tours all primary school in St. Georges and 2 in St. Andrews (topics: Self Esteem and Assertiveness, conflict and cooperation)
3	Improved quality of services to be offered at Geriatric Homes and older adults within the communities	Developed National Standards For Residential Homes For Older Persons Draft National Policy For Older Persons For Grenada developed Conducted Elder Abuse Awareness March
4	Improved quality of early childhood services for children to three years old	training in Early Childhood Development conducted at Carriacou Workshops on meal preparation were held with cooks of both private and public
5	Improved social workers practice and competencies	Two staff development training conducted
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	Provided individual counselling at main the office and all district offices

	KEY PRIORITIES/STRATEGIES 2023 BUDGET
1	Social safety net protection reform
2	Development of a national childcare strategy, policy and action plan
3	Formulation of a licensing authority for day cares and home for the aged
4	Review the Social Safety Net Policy
5	Implementation of the community based rehabilitation programme

	KEY PERFORMANCE INDICATORS	Actual 2021	Actual Provisional 2022	**Planned 2023**	Estimates 2024	Estimates 2025
Output Indicators (What has been/will be produced or delivered by the programme)						
1	No. of individual family and community interventions	2659	1765	**6241**	TBD	TBD
2	No. of training sessions conducted for staff	3	5	**2**	5	5
3	No. of information awareness sessions for groups and communities	3	20	**2**	2	2
4	No. of court interventions	218	As required by the Court	**216**	As required by the Court	As required by the Court
5	No. of persons ordered to do community sentences	27	As required by the Court	**13**	As required by the Court	As required by the Court
6	No. of youths ordered to attend Rehabilitation Summer Programme	0	25	**23**	25	25
7	No. of persons attending anti crime and violence programme	TBD	TBD	**TBD**	TBD	TBD
8	No. of Geriatric Homes surveyed	12 (100%)	12	**12**	12	12
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	% o interventions completed	100	100	**100**	100	100
2	Percentage of participants receiving certificate of completion	TBD	TBD	**TBD**	TBD	TBD
3	Percentage of social inquiry report submitted	Pending	25	**100**	100	100
4	Percentage receiving community service	100	100	**100**	100	100
5	Percentage of persons receiving certificate of completion	0	90	**TBD**	90	TBD
6	Percentage of homes operating according to the minimum standards	100	100	**100**	100	100
7	Percentage of Geriatric care providers using the plan	100	100	**100**	100	100

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STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
J	Chief Social Development Officer	1	1		50,705	**79,100**
J	Psychologist	2	2		152,116	**158,203**
I	Social Worker I	7	7		442,136	**464,253**
I	Clinical Counsellor	1	1		201,657	**69,908**
I	Probation Coordinator		1		-	**69,908**
H	Probation Officer	1	6		58,276	**244,346**
F	Social Worker II	1	2		10	**60,986**
C	Clerk/Typist	1	1		10	**35,418**
	****Frozen Positions**					
	Total Salary Established Staff	14	21	597,251	904,910	**1,182,120**
	Salary Increment				-	**-**
	Other Payment Established Staff			41,648	68,784	**142,176**
	Total Other Payment Established Staff			**-**	5,148	**17,170**
	Total Personnel Emolument			597,251	910,058	**1,199,290**

Unestablished Staff	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
				2,278,400	**2,489,631**
Total Wages Unestablished Staff	-	-	2,396,196	2,278,400	**2,489,631**
Total Other Payment Unestablished Staff			149,863	49,944	**49,944**
Total Wages Unestablished Staff			2,546,059	2,328,344	**2,539,575**
Total Employee Compensation			3,184,957	3,307,186	**3,881,041**

NUMBER OF STAFF	Estimates 2022		Estimates 2023	
	Established	Non Established	Established	Non Established
Total Positions	14	-	21	-
Vacant Positions	3	-	3	-
Seconded Positions	-	-	-	-
Frozen Positions	2	-	2	-
Study Leave	-	-	-	-
Total Staff Working	11	-	18	-

DTO POSTS	Number
Chief Social Development Officer	1
Psychologist	1
Social Worker I	7
Social Worker II	2
Clinical Counsellor	2
Probation Officer	1
Total staff	14

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PROGRAMME DETAILS

PROGRAMME: 0072000	**GENDER AFFAIRS**
PROGRAMME OBJECTIVE:	To promote and create an enabling environment, and provide specific services, to support the advancement of gender equality, women's empowerment and stronger families using a human rights perspective.

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
211	Personal Emoluments	179,828	258,799	**359,514**	359,514	359,514
213	Professional Services (Wages & Salaries)*	460,256	269,744	**346,944**	355,756	360,510
214	Allowance	17,445	19,776	**19,776**	19,776	19,776
	Total Employee Compensation	657,529	548,319	**726,234**	735,046	739,799
220	Local travel and subsistence	4,952	5,000	**15,000**	22,500	27,500
224	Supplies and Materials	-	2,000	**2,000**	4,000	6,000
226	Maintenance Services	6,856	-	**-**	-	-
	Total Use of Goods and Services	11,808	7,000	**17,000**	26,500	33,500
235	Contracts, Outsourcing and Other Services	11,131	10,000	**10,000**	15,000	20,000
	Total Other Goods and Services	11,131	10,000	**10,000**	15,000	20,000
262	Grants and Contributions	125,555	417,800	**498,800**	498,800	498,800
	Total Grants	125,555	417,800	**498,800**	498,800	498,800
Gender & Family Affairs Recurrent Expenditure		806,023	983,119	**1,252,034**	1,275,346	1,292,099

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CAPITAL EXPENDITURE

	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
0072506 - Domestic Violence & Gender Equity	15,879	15,000	**50,000**	50,000	50,000
Local Revenue	15,879	15,000	**50,000**	50,000	50,000
Grant					
Loan					
0072519- CEDAW Reporting	-	15,000	**20,000**	20,000	20,000
Local Revenue	-	15,000	**20,000**	20,000	20,000
Grant					
Loan					
0072508 - Multiple Projects & General Education	13,209	10,000	**100,000**	100,000	100,000
Local Revenue	13,209	10,000	**100,000**	100,000	100,000
Grant					
Loan					
0072526- Single Household Support Programme	-	2,000,000	**-**	-	-
Local Revenue		2,000,000			
Grant		-	-		
Loan					
0072518 - National Parenting Programme	23,717	20,000	**105,000**	105,000	105,000
Local Revenue	23,717	20,000	**105,000**	105,000	105,000
Grant					
Loan					
0072521 - Eradicating Gender Based Violence	2,985	39,500	**70,000**	70,000	75,000
Local Revenue	2,985	39,500	**70,000**	70,000	75,000
Grant					
Loan					
0072527 -Building Effective Resilience for Human Security in the Caribbean Countries	-	1,750,000	**-**	-	-
Local Revenue					
Grant	-	1,750,000			
Loan					
0072524 - Improving Capacity for Cedars Home	-	14,255	**-**	-	-
Local Revenue			**-**	-	-
Grant		14,255			-
Loan					
0072528 -Spotlight Initiative to end violence against women and girls (VAWG) (EU,UN)	176,292	3,798,953	**250,000**	-	-
Local Revenue					
Grant	176,292	3,798,953	**250,000**	-	
Loan					
Gender Affairs Capital Expenditure	232,083	7,662,708	**595,000**	345,000	350,000
Local Revenue	55,791	2,099,500	**345,000**	345,000	350,000
Grant	176,292	5,563,208	**250,000**	-	-
Loan	-	-	**-**	-	-

TOTAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
Gender and Family Affairs Total Expenditure	1,038,105	8,645,827	**1,847,034**	1,620,346	1,642,099
Recurrent Expenditure	806,023	983,119	**1,252,034**	1,275,346	1,292,099
Capital Expenditure	232,083	7,662,708	**595,000**	345,000	350,000
Local Revenue	55,791	2,099,500	**345,000**	345,000	350,000
Grant	176,292	5,563,208	**250,000**	-	-
Loan	-	-	**-**	-	-

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PERFORMANCE INDICATORS

KEY PRIORITIES/STRATEGIES 2022 BUDGET		ACHIEVEMENTS 2022
1	Increased evidence of gender mainstreaming on a national level	Strengthened coordination between line ministries through the development and
2	Increased awareness of gender related issues and gender equality	Teachers and nurses trained in integrating gender equality and ending and ending violence against women and girls
3	Reduced levels of economic and social inequality between women and men	Piloted the formulation of gender responsive budgeting in 3 ministries
4	Improved services to monitor, prevent and respond to GBV	Recruitment of 3 new members of staff in the GBV Unit to respond to domestic violence cases
5	Increased coverage of the parenting and family programming	2 parenting cycles completed in 2 rural communities

KEY PRIORITIES/STRATEGIES 2023 BUDGET	
1	Incorporation of gender planning into policies, programmes and projects
2	Incorporation of gender responsive budgeting
3	Implementation of phase 2 of the spotlight initiative
4	Institutionalization of a Gender Commission
5	Upgrading of the Division of Gender and family Affairs to reflect the mandate of the new ministerial portfolio
6	Upscaling of the Parenting Unit to include family protection support
7	Strengthening of the response system for GBV clients

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	KEY PERFORMANCE INDICATORS	Actual 2021	Actual Provisional 2022	**Planned 2023**	Estimates 2024	Estimates 2025
Output Indicators (What has been/will be produced or delivered by the programme)						
1	40% of actions in the Gender Equality Policy and Action Plan implemented.	On going percentage TBD	55% of short-term activities in the Gender Equality Policy and Action Plan implemented.	**90% of the revision and costing of the Gender Equality Policy and Action Plan completed. 60% of the Gender commission established**	100% of the revision and costing of the Gender Equality Policy and Action Plan completed. 100% of the Gender commission established	
2	Development of a framework to operationalize the advancement of gender mainstreaming	3 Ministries received technical support & training (Agriculture, Finance & Climate Resilience); All Ministries trained in data	Training and technical support provided to three (3) Ministries to advance gender mainstreaming in their sector	**Upgrading of the Division of Gender and family Affairs to reflect the mandate of the new ministerial portfolio**	Training and technical support provided to all Ministries to advance gender mainstreaming in their sector	
3	One activity on comprehensive approached to addressing sexual harassment held	4 trainings conducted to support the integration of safe space in the work place to address sexual	One activity on comprehensive approached to addressing sexual harassment held	**One activity on comprehensive approached to addressing sexual harassment held**	One activity on comprehensive approached to addressing sexual harassment held	
4	Process started to develop and adopt a National Policy on the Family	Draft Policy Framework for preventing family violence developed	Process started to develop and adopt a National Policy on the Family	**National Policy on the Family Completed**	National Policy on the Family implementation commenced	
5	350 parents participate in parenting sessions	280 parents participated in parenting sessions	300 parents participate in parenting education sessions	**325 parents participate in parenting education sessions**	350 parents participate in parenting education sessions	
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	National Gender Machinery strengthened for the full implementation of GEPAP	TBD	TBD	**TBD**	TBD	
2	Ministries of Finance, Health, Education and Labour receive sector specific support for gender mainstreaming	Ministry of Finance (DETC) received gender mainstreaming	Ministries received gender mainstreaming support	**Ministries received gender mainstreaming support**	Ministries received gender mainstreaming support	
3	Public aware of themes/issues re: Gender Equality and take action to end inequality	16 Day of Activism to End Violence Against Women Conducted	16 Day of Activism to End Violence Against Women Conducted	**16 Day of Activism to End Violence Against Women Conducted**	16 Day of Activism to End Violence Against Women Conducted	
4	National dialogue on ending impunity for sexual harassment	Pending	TBD	**TBD**	TBD	
5	GBV response system includes effective mechanism for coordinated short, medium and long-term support to victims and survivors	Human Resource & functional	Use Human Resource & functional analysis	**National & Sub-National Mechanism**	National & Sub-National Mechanism	
6	Family Policy drafted.	Pending	Review draft family policy	**Commence implementation of Family Policy**	Continue implementation of Family Policy	
7	Mothers, fathers and guardians apply parenting practices that foster happy, caring, healthy family life	Post evaluation form to evaluate the effectiveness of the parenting programme	Use Post Evaluation form to evaluate parenting programme	**Conduct pilot to include parents of juveniles**	Up scale programme to include parents of juveniles	

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STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
J	Senior Programme Officer	1	1		76,058	**79,100**
I	Gender Analyst	1	1		67,219	**69,908**
I	Domestic Violence Programme Officer	1	1		67,219	**69,908**
G	Gender Programme Development Officer I	1	1		10	**54,966**
F	Gender Programme Development Officer II	1	1		48,283	**50,214**
C	Clerk/Typist	1	1		10	**35,418**
	Total Salary Established Staff	6	6	179,828	258,799	**359,514**
	Salary Increment					**-**
	Other Payment Established Staff			17,445	19,776	**19,776**
	Total Other Payment Established Staff			-	-	**-**
	Total Personnel Emolument			197,273	258,799	**359,514**

****Frozen Positions**

Unestablished Staff	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
			460,256	269,744	**346,944**
Total Wages Unestablished Staff	-	-	460,256	269,744	**346,944**
Total Other Payment Unestablished Staff			-	-	**-**
Total Wages Unestablished Staff			460,256	269,744	**346,944**
Total Employee Compensation			657,529	548,319	**726,234**

NUMBER OF STAFF	Estimates 2022		Estimates 2023	
	Established	Non Established	Established	Non Established
Total Positions	6	-	6	-
Vacant Positions	2	-	2	-
Seconded Positions	-	-	-	-
Frozen Positions	2	-	2	-
Study Leave	-	-	-	-
Total Staff Working	4	-	4	-

DTO POSTS	Number
Senior Programme Officer	1
Domestic Violence Programme Officer	1
Gender Programme Development Officer II	1
Total staff	3

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VOTE 36 - MINISTRY OF CARRIACOU AND PETITE MARTINIQUE AFFAIRS AND LOCAL GOVERNMENT

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VOTE 36 - MINISTRY OF CARRIACOU & PETITE MARTINIQUE AFFAIRS AND LOCAL GOVERNMENT: SUMMARY

MISSION STATEMENT
To enhance and improve the way of life and well being of our people in Carriacou and Petite Martinique by delivering professional, quality, timely services and infrastructure.

VISION STATEMENT
To be an efficient Ministry with well trained and productive staff that contributes to a high quality of life for all the people of Carriacou and Petite Martinique.

VOTE 36 - MINISTRY OF CARRIACOU & PETITE MARTINIQUE AFFAIRS & LOCAL GOVERNMENT: EXPENDITURE BY PROGRAMME

Programme No.	Programme	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
001	**Administration**	2,158,026	2,904,545	**3,887,638**	6,843,148	2,363,681
	Recurrent Expenditure	2,158,026	1,889,545	**2,308,054**	2,263,564	2,284,097
	Capital Expenditure	-	1,015,000	**1,579,584**	4,579,584	79,584
	Local Revenue	-	1,015,000	**1,579,584**	4,579,584	79,584
	Grant	-	-	**-**	-	-
	Loan					
074	**Agricultural Division**	2,082,719	1,892,767	**3,036,462**	2,370,540	2,361,618
	Recurrent Expenditure	1,817,562	1,627,767	**2,131,462**	2,055,540	2,076,618
	Capital Expenditure	265,156	265,000	**905,000**	315,000	285,000
	Local Revenue	265,156	265,000	**905,000**	315,000	285,000
	Grant	-	-	-	-	-
	Loan					
075	**Public Works Division**	5,638,077	4,520,434	**4,458,732**	4,161,306	4,162,694
	Recurrent Expenditure	247,200	265,434	**483,732**	486,306	487,694
	Capital Expenditure	5,390,877	4,255,000	**3,975,000**	3,675,000	3,675,000
	Local Revenue	-	-	**3,975,000**	3,675,000	3,675,000
	Grant	5,390,877	4,255,000	**-**	-	-
	Loan	-				
017	**Youth, Sports, Culture & Community Dev.**	1,759,513	1,349,824	**2,089,434**	2,101,027	2,107,280
	Recurrent Expenditure	1,243,191	769,824	**1,509,434**	1,521,027	1,527,280
	Capital Expenditure	516,322	580,000	**580,000**	580,000	580,000
	Local Revenue	77,789	80,000	**580,000**	580,000	580,000
	Grant	438,533	500,000	**-**	-	-
	Loan					
032	**Social Development**	2,918,110	2,179,675	**2,968,615**	2,985,147	2,994,064
	Recurrent Expenditure	2,918,110	2,179,675	**2,968,615**	2,985,147	2,994,064
	Capital Expenditure	-	-	**-**	-	-
	Local Revenue	-	-	**-**	-	-
	Grant	-	-	**-**	-	-
	Loan					
0108	**School Administration & Management Unit**	6,316,991	6,687,995	**6,346,832**	6,500,636	6,583,594
	Recurrent Expenditure	6,316,991	6,187,995	**6,346,832**	6,500,636	6,583,594
	Capital Expenditure	-	500,000	**-**	-	-
	Local Revenue	-	500,000	**-**	-	-
	Grant	-	-	**-**	-	-
	Loan					
	TOTAL BUDGET CEILING	20,873,437	19,535,240	**22,787,713**	24,961,804	20,572,931
	Recurrent Expenditure	14,701,081	12,920,240	**15,748,129**	15,812,220	15,953,347
	Capital Expenditure	6,172,356	6,615,000	**7,039,584**	9,149,584	4,619,584
	Local Revenue	342,945	1,860,000	**7,039,584**	9,149,584	4,619,584
	Grant	5,829,411	4,755,000	**-**	-	-
	Loan	-	-	**-**	-	-

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VOTE 36 - MINISTRY OF CARRIACOU & PETITE MARTINIQUE AFFAIRS & LOCAL GOVERNMENT: RECURRENT EXPENDITURE BY STANDARD OBJECT CODE (SOC)

S.O.C.	Description	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
211	Personal Emoluments	7,079,552	7,110,677	**7,459,252**	7,648,716	7,750,908
213	Professional Services (Wages & Salaries)	3,018,714	2,737,025	**3,019,729**	3,009,356	3,048,292
213	Professional Services (Allowances)	-	-	**12,288**	12,288	12,288
214	Allowance	150,482	201,942	**280,564**	280,564	280,564
	Total Employee Compensation	10,248,748	10,049,644	**10,771,833**	10,950,924	11,092,051
220	Local travel and subsistence	144,845	91,400	**223,400**	223,400	223,400
222	Training	8,193	11,800	**21,000**	21,000	21,000
224	Supplies and Materials	402,333	378,000	**410,000**	410,000	410,000
226	Maintenance Services	261,298	150,000	**420,000**	305,000	305,000
227	Rental of Asset	284,916	198,000	**295,000**	295,000	295,000
229	Insurance	20,675	23,500	**38,000**	38,000	38,000
	Total Use of Goods and Services	1,122,261	852,700	**1,407,400**	1,292,400	1,292,400
233	Hosting and entertainment	5,132	8,000	**40,000**	40,000	40,000
235	Contracts, Outsourcing and Other Services	333,789	194,496	**405,496**	405,496	405,496
	Total Other Goods and Services	338,921	202,496	**445,496**	445,496	445,496
262	Grants and Contributions	997,667	573,200	**1,118,200**	1,118,200	1,118,200
	Total Grants	997,667	573,200	**1,118,200**	1,118,200	1,118,200
270	Public Assistance	1,993,484	1,242,200	**2,005,200**	2,005,200	2,005,200
	Total Social Benefits	1,993,484	1,242,200	**2,005,200**	2,005,200	2,005,200
	Total Recurrent Expenditure	14,701,081	12,920,240	**15,748,129**	15,812,220	15,953,347

STAFF SUMMARY	Estimates 2022		Estimates 2023	
	Established	Non Established	Established	Non Established
Total Positions	171	9	171	9
Vacant Positions	8	-	1	-
Seconded Positions	-	-	-	-
Frozen Positions	7	-	1	-
Total Staff Working	163	9	170	9

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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 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
211	Personal Emoluments	442,237	593,240	**667,359**	684,310	693,453
213	Professional Services (Wages & Salaries)	1,031,406	878,431	**914,011**	852,570	863,961
213	Professional Services (Allowances)		-	**12,288**	12,288	12,288
214	Allowance	25,620	30,378	**87,400**	87,400	87,400
	Total Employee Compensation	1,499,263	1,502,049	**1,681,058**	1,636,568	1,657,101
220	Local travel and subsistence	78,833	42,000	**100,000**	100,000	100,000
222	Training	-	1,000	**10,000**	10,000	10,000
224	Supplies and Materials	190,464	132,000	**160,000**	160,000	160,000
226	Maintenance Services	33,135	25,000	**55,000**	55,000	55,000
227	Rental of Asset	135,538	88,000	**100,000**	100,000	100,000
229	Insurance	11,689	10,500	**20,000**	20,000	20,000
	Total Use of Goods and Services	449,660	298,500	**445,000**	445,000	445,000
233	Hosting and entertainment	-	3,000	**15,000**	15,000	15,000
235	Contracts, Outsourcing and Other Services	209,104	85,996	**166,996**	166,996	166,996
	Total Other Goods and Services	209,104	88,996	**181,996**	181,996	181,996
Administration Recurrent Expenditure		2,158,026	1,889,545	**2,308,054**	2,263,564	2,284,097

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
0073521 - Imple. of Local Government (Phase 3)	-	15,000	**79,584**	79,584	79,584
Local Revenue	-	15,000	**79,584**	79,584	79,584
Grant					
Loan					
0073515 - Carriacou Ministerial Complex	-	1,000,000	**1,500,000**	4,500,000	-
Local Revenue		1,000,000	**1,500,000**	4,500,000	
Grant		-	**-**	-	-
Loan					
Administration Capital Expenditure	-	1,015,000	**1,579,584**	4,579,584	79,584
Local Revenue	-	1,015,000	**1,579,584**	4,579,584	79,584
Grant	-	-	**-**	-	-
Loan	-	-	**-**	-	-

TOTAL EXPENDITURE

	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
Administration Total Expenditure	2,158,026	2,904,545	**3,887,638**	6,843,148	2,363,681
Recurrent Expenditure	2,158,026	1,889,545	**2,308,054**	2,263,564	2,284,097
Capital Expenditure	-	1,015,000	**1,579,584**	4,579,584	79,584
Local Revenue	-	1,015,000	**1,579,584**	4,579,584	79,584
Grant	-	-	**-**	-	-
Loan	-	-	**-**	-	-

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PERFORMANCE INFORMATION

	KEY PRIORITIES/STRATEGIES 2022 BUDGET	ACHIEVEMENTS 2022
1	Explore accessing data centre services to implement centralized data storage and file sharing	Scheduled for the first quarter of 2022 but not yet done. This activity is hinged on a visit to the Data Centre facility to be able to wrap minds around provisions of the facility. Unfortunately, key persons were not available to facilitate the visit.
2	Creation of a repository of digitized material from trainings, workshops and other events attended by Ministry personnel as well as other pertinent documents	Not done - dependent on the previous activity and the receipt of the required equipment.
3	Certify ICT personnel with GNTA as CBET trainers and assessors (at least 3 persons certified)	Not done. Missed the training opportunity.
4	Professional certification of ICT personnel (Comp TIA/Microsoft)	Not pursued. Hoped it would be done under a project with external funding but did not materialized. Will explore the possibility of having it done under DG4R or another project.
5	ICT Centres to produce and disseminate via social media platforms	Started and ongoing. Needs to be done more consistently.
6	ICT tips/help videos, as part of ongoing social media strategy	Not started.
7	Physical adjustments to ICT facilities for enhanced storage, organization and to support information sharing	Not yet done. Follow up needed.
8	Improvement in the delivery of services to the public through the use of online platforms	Ongoing
9	Strengthen disaster and hazard risk management	Re-established and strengthened District and Shelter Management Committee on the island. Conducted Annual Simulation Exercise (CARIBE WAVE 22). Strengthened Comprehensives disaster management through public awareness strategies such as radio quiz, radio programmes, open house and village public awareness and house to house visits. Strengthened stakeholder involvement through partnership with stakeholders in Carriacou and Petite Martinique to host annual Disaster Awareness Primary and Secondary School radio quiz and other events. Collaborated with Divisions of the Ministry such as Social Development, Fisheries Division and Tourism Authority in public awareness events.

	KEY PRIORITIES/STRATEGIES 2023 BUDGET
1	Staff development and training in telecommunication, shelter management, emergency operations centre management, first aid and CPR
2	NTA train the trainer's programme in Public Service Rules and Regulation and Customer Service
3	Strengthening of customer service relations and awareness
4	To collaborate with the appropriate line Ministry to commence the construction of the Ministerial Complex with the intention of improving the institutional functionality of the Ministry
5	Increased uptake in digitized service delivery through the ICT facilities for meetings, workshops, training, webinars, including the increased use of social media strategies
6	Establish partnerships with local CBO's and other institution for the use of the facility as a central training facility (including adult training programmes), exploring a revised model of the ICT Bridge concept
7	Professional certification of ICT personnel (Comp TIA/Microsoft), including training to certify ICT personnel as CBET trainers and assessors, and with an additional emphasis on internal peer-to-peer training
8	Physical and technical upgrade of Petite Martinique ICT Centre, to support access to digital services and to improve sharing of services and collaboration between the ICT centres
9	Implementation of reliable wireless internet as major Ministry locations
10	Strengthening of the various Shelter Committees (Nadma)

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	KEY PERFORMANCE INDICATORS	Actual 2021	Actual Provisional 2022	**Planned 2023**	Estimates 2024	Estimates 2025
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 2022	**100% new recruits will be trained in customer service by December 2023**	100% new recruits will be trained in customer service by December 2024	100% new recruits will be trained in customer service by December 2025
2	The continuation of and re-establishing of on-going linkages with this Ministry and mainland Ministries.		90% reduction in the invitation to participate in functions/training courses /workshops by December 2022.	**90% reduction in the invitation to participate in functions /training courses /workshops by December 2023.**	90% reduction in the invitation to participate in functions /training courses /workshops by December 2024.	90% reduction in the invitation to participate in functions /training courses /workshops by December 2025.
3	A more concise picture of the services delivered to the clients who receive services.		Improve the Ministry's response time on service delivery by 60%, by December 2022.	**Improve the Ministry's response time on service delivery by 65%, by December 2023.**	Improve the Ministry's response time on service delivery by 65%, by December 2024.	Improve the Ministry's response time on service delivery by 65%, by December 2025.
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme.)						
1	Cadre of well trained staff with improved customer service skills and increased confidence to perform their duties.		80% of staff performance appraisal completed by June 2022.	**85% of staff performance appraisal completed by June 2023.**	85% of staff performance appraisal completed by June 2024.	85% of staff performance appraisal completed by June 2025.
2	Increased stakeholders confidence/greater stakeholders satisfaction and improved corporate image of the Ministry		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 2023; and 90% increased stakeholders' satisfaction by December 2023.**	Six (6) sessions with public staged by December 2023; and 100% increased stakeholders' satisfaction by December 2024.	Six (6) sessions with public staged by December 2023; and 100% increased stakeholders' satisfaction by December 2025.
3	A more knowledgeable and engaged public		80% increase in media coverage and information sharing from the Ministry to the general public to help raise awareness, by December 2022	**85% increase in media coverage and information sharing from the Ministry to the general public to help raise awareness, by December 2023**	85% increase in media coverage and information sharing from the Ministry to the general public to help raise awareness, by December 2024	85% increase in media coverage and information sharing from the Ministry to the general public to help raise awareness, by December 2025

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STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
	Minister	1	1		10	**82,687**
	Parliamentary Secretary	1	1		10	**10**
L	Permanent Secretary	1	1		86,688	**103,034**
L	Permanent Secretary (Local Government)	1	-		99,070	**-**
K	Director of Technical Services	1	1		10	**10**
J	Senior Administrative Officer	1	1		58,276	**60,607**
H	Administrative Officer	2	2		97,421	**101,319**
H	Planning Officer II	1	1		43,013	**48,662**
E	Executive Officer	1	2		87,454	**90,952**
E	Public Relations Officer	1	1		43,727	**45,476**
E	Executive Officer with responsibility for Petite Martinique	1	1		43,727	**45,476**
E	Executive Officer/Liaison Officer		1			**26,472**
D	Secretary	2	2		33,824	**62,644**
C	Clerk/Typist	1	1		10	**10**
C	Clerk 11	1	-		-	**-**
	Total Salary Established Staff	14	14	442,237	593,240	**667,359**
	Salary Increment				-	**-**
	Other Payment Established Staff			25,620	30,378	**87,400**
	Total Other Payment Established Staff			-	-	**-**
	Total Personnel Emolument			442,237	593,240	**667,359**
	****Frozen Positions**					
	Un-established Staff					
				1,031,406	866,143	**914,011**
	Total Wages Unestablished Staff	-	-	720,775	866,143	**914,011**
	Total Other Payments Unestablished Staff				12,288	**12,288**
	Total Wages Unestablished Staff			720,775	878,431	**926,299**
	Total Employee Compensation			1,188,632	1,514,337	**1,681,058**

NUMBER OF STAFF	Estimates 2022		Estimates 2023	
	Established	Non Established	Established	Non Established
Total Positions	14	-	14	
Vacant Positions	3	-	3	-
Seconded Positions	-	-	-	-
Frozen Positions	3	-	3	-
Total Staff Working	11	-	11	-

DTO POSTS	Number
Permanent Secretary	1
Public Relations Officer	1
Permanent Secretary (Local Government)	-
Planning Officer II	1
Executive Officer/Liaison Officer	1
Total staff	4

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PROGRAMME DETAILS

PROGRAMME: 0074000	AGRICULTURAL DIVISION
PROGRAMME OBJECTIVE:	To ensure a vibrant Agriculture Sector in Carriacou and Petite Martinique by providing quality services to farmers and other stakeholders.

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
211	Personal Emoluments	433,973	432,023	**499,526**	512,214	519,057
213	Professional Services (Wages & Salaries)*	968,875	810,000	**1,038,992**	1,065,382	1,079,617
214	Allowance	45,744	55,344	**62,544**	62,544	62,544
	Total Employee Compensation	1,448,593	1,297,367	**1,601,062**	1,640,140	1,661,218
220	Local travel and subsistence	8,323	17,400	**17,400**	17,400	17,400
221	International travel and subsistence	-	-	**-**	-	-
222	Training	-	1,000	**1,000**	1,000	1,000
224	Supplies and Materials	126,346	152,000	**152,000**	152,000	152,000
226	Maintenance Services	110,982	45,000	**175,000**	60,000	60,000
227	Rental of Asset	14,527	10,000	**30,000**	30,000	30,000
229	Insurance	1,909	5,000	**10,000**	10,000	10,000
	Total Use of Goods and Services	262,087	230,400	**385,400**	270,400	270,400
235	Contracts, Outsourcing and Other Services	80,216	80,000	**90,000**	90,000	90,000
	Total Other Goods and Services	80,216	80,000	**90,000**	90,000	90,000
262	Grants and Contributions	26,667	20,000	**55,000**	55,000	55,000
	Total Grants	26,667	20,000	**55,000**	55,000	55,000
Agricultural Division Recurrent Expenditure		1,817,562	1,627,767	**2,131,462**	2,055,540	2,076,618

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CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
0074003 - Purchase of Livestock	2,361	5,000	**20,000**	10,000	5,000
Local Revenue	2,361	5,000	**20,000**	10,000	5,000
Grant					
Loan					
0074005 - Purchase of Other Equipment	14,724	20,000	**225,000**	20,000	20,000
Local Revenue	14,724	20,000	**225,000**	20,000	20,000
Grant					
Loan					
0074529 - Sandy Island Oyster Bed Marine Park (Phase II)	19,782	50,000	**75,000**	75,000	75,000
Local Revenue	19,782	50,000	**75,000**	75,000	75,000
Grant					
Loan					
0074517 - Food Security Programme	74,832	50,000	**150,000**	100,000	75,000
Local Revenue	74,832	50,000	**150,000**	100,000	75,000
Grant					
Loan					
0074531 - Carriacou Livestock Enhancement Project	-	5,000	**10,000**	10,000	10,000
Local Revenue	-	5,000	**10,000**	10,000	10,000
Grant					
Loan					
0074532 - Nursery Improvement / Botanical Gardens	153,457	120,000	**100,000**	75,000	75,000
Local Revenue	153,457	120,000	**100,000**	75,000	75,000
Grant					
Loan					
0074536 - Carriacou Farmers Support Fund	-	15,000	**25,000**	25,000	25,000
Local Revenue		15,000	**25,000**	25,000	25,000
Grant					
Loan					
0074539 -Windward Fish Centre	-	-	**300,000**	-	-
Local Revenue			**300,000**	-	-
Grant					
Loan					
Agricultural Division Capital Expenditure	265,156	265,000	**905,000**	315,000	285,000
Local Revenue	265,156	265,000	**905,000**	315,000	285,000
Grant	-	-	**-**	-	-
Loan	-	-	**-**	-	-

TOTAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
Agricultural Division Total Expenditure	2,082,719	1,892,767	**3,036,462**	2,370,540	2,361,618
Recurrent Expenditure	1,817,562	1,627,767	**2,131,462**	2,055,540	2,076,618
Capital Expenditure	265,156	265,000	**905,000**	315,000	285,000
Local Revenue	265,156	265,000	**905,000**	315,000	285,000
Grant	-		**-**	-	-
Loan	-	-	**-**	-	-

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PERFORMANCE INFORMATION

	KEY PRIORITIES/STRATEGIES 2022 BUDGET	ACHIEVEMENTS 2022
1	Source and purchase two ice machines for Hillsborough Fish Market	Major repair work was done to one (1) ice machine at Hillsborough Fish Market.
2	Repair landing wharf at Windward Fish Market	Work to continue in 2023.
3	Construct cistern and install new ice machine at Windward Fish Market	A forty thousand (40,000) gallon tank was constructed, a pump was purchased and two (2) new ice machines were installed at Windward Fish Market.
4	Conduct Captaining training for 40 young captains in Carriacou and Petite Martinique	Trained ten (10) fishers in business management, book keeping, accounting and money management.
5	Through the National Training Agency (NTA) promote food and nutrition security	Support given to the Food and Nutrition Counsil in the areas of planting material, fruits and vegetable for senior citizen's home and schools.
6	Increase youth involvement in Agriculture/Fisheries	Carriacou and Petite Martinique 4 Hers received training which was conducted by Mr. Steve Maximay.
7	Introduce new hybrid sheep on Limlair Livestock Farm	Still in the planning stages.
8	Establish one acre of forest	Work started. Area was cleared in the Dumfries area.
9	Provide seedlings and other plant materials for farmers	Farmers were provided with a wide variety of seedlings and other planting material.
10	Propagate 2,000 seedlings at Belair Nursery for farmers	Increased seedling production by 50%.
11	Assist farmers with land and planting materials for sweet potato project	Six (6) farmers benefited in the area of land preparation, planting material and technical assistance.
12	Provide training for farmers in collaboration with SAEP	Dendrology sessions and Trichanthera sessions were held in Carriacou and Petite Martinique. G-CREWS training on water management and CAPENet Agriculture Disaster Risk Management Webinars sessions were done.
13	Rehabilitation of Botanical Gardens	50% completed and work will continue in 2023.

	KEY PRIORITIES/STRATEGIES 2023 BUDGET
1	Upgrade Fisheries and Agriculture Infrastructure in Carriacou and Petite Martinique
2	Provide technical training for farmers and fisher folks in Carriacou and Petite Martinique in different areas of their trade
3	Increase water harvesting and storage capacity at Government farms and throughout communities in Carriacou and Petite Martinique
4	Introduce high breed bloodline Black Belly sheep in Carriacou and Petite Martinique
5	Improve extension services and initiate Agricultural outreach programmes
6	Provide Food and Nutrition security in collaboration with SAEP, Food and Nutrition Counsil and 4-H Clubs
7	Rehabilitation of Limlair Farm
8	Provide material and labour support to farmers through various Government programmes and donor grant aid initiatives

	KEY PERFORMANCE INDICATORS	Actual 2021	Actual Provisional 2022	**Planned 2023**	Estimates 2024	Estimates 2025
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 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.**	100% of new recruits will be trained in customer service by December 2024 while 5% of the remainder of staff will obtain some form of training.	100% of new recruits will be trained in customer service by December 2025 while 5% of the remainder of staff will obtain some form of training.
2	Increase quarantine patrols/monitoring and pest management		70% by December 2022	**75% by December 2023**	75% by December 2024	75% by December 2025
3	Improved market access		25% by December 2022	**30% by December 2023**	50% by December 2024	50% by December 2025
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 2022	**65% by December 2023**	70% by December 2024	70% by December 2025
2	Drop in incidence of fruit fly and other pests with corresponding improvement in food quality		40% improvement in food quality due to a 45% drop in food fly incidences by December 2022	**45% improvement in food quality due to a 45% drop in food fly incidences by December 2023**	50% improvement in food quality due to a 45% drop in food fly incidences by December 2024	50% improvement in food quality due to a 45% drop in food fly incidences by December 2025
3	Increase revenue generation, alleviation of poverty through growth in Agricultural production resulting from improved tractor services and impounding operations.		100% by December 2022	**100% by December 2023**	100% by December 2024	100% by December 2025

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STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
I	Senior Agricultural Officer	1	1		67,219	**69,909**
H	Forester II	1	1		58,276	**60,609**
H	District Agricultural Officer	1	1		58,276	**60,609**
G	Fisheries Officer II	1	1		52,852	**54,966**
G	Assistant District Agricultural Instructor I**	1	1		10	**10**
F	Assistant District Agricultural Officer	3	3		96,566	**150,645**
D	Junior Lands Officer	1	1		36,420	**37,877**
C	Clerk/Typist	1	1		34,058	**35,420**
B	Office Attendant/Cleaner	1	1		28,346	**29,481**
	Relief				-	**-**
	Total Salary Established Staff	11	11	433,973	432,023	**499,526**
	Salary Increment				-	**-**
	Total Other Payment Established Staff			45,744	55,344	**62,544**
	Total Personnel Emolument			479,717	432,023	**499,526**

Unestablished Staff	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
Stockman, Watchman, Foreman, Patrolman, Machine Operator, Assistant Machine Operator, Agricultural Worker, Attendant/Cleaner, Market Supervisor	9	9	968,875	810,000	**1,038,992**
Total Wages Unestablished Staff	9	9	968,875	810,000	**1,038,992**
Total Other Payment Unestablished Staff			-	-	**-**
Total Wages Unestablished Staff			968,875	810,000	**1,038,992**
Total Employee Compensation			1,448,593	1,297,367	**1,601,062**

NUMBER OF STAFF	Estimates 2022		Estimates 2023	
	Established	Non Established	Established	Non Established
Total Positions	11	9	11	9
Vacant Positions	1	-	1	-
Seconded Positions	-	-	-	-
Frozen Positions	2	-	1	-
Total Staff Working	10	9	10	9

DTO POSTS	Number
Senior Agricultural Officer	1
Forester II	1
District Agricultural Officer	1
Assistant District Agricultural Instructor I	1
Assistant District Agricultural Officer	3
Junior Land Officer	1
Fisheries Officer II	1
Total staff	9

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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 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
211	Personal Emoluments	58,277	97,434	**101,332**	103,906	105,294
214	Allowance		-	**14,400**	14,400	14,400
	Total Employee Compensation	58,277	97,434	**115,732**	118,306	119,694
220	Local travel and subsistence	4,474	8,000	**8,000**	8,000	8,000
224	Supplies and Materials	34,465	40,000	**40,000**	40,000	40,000
226	Maintenance Services	86,575	70,000	**120,000**	120,000	120,000
227	Rental of Asset	54,727	40,000	**140,000**	140,000	140,000
229	Insurance	7,078	8,000	**8,000**	8,000	8,000
	Total Use of Goods and Services	187,319	166,000	**316,000**	316,000	316,000
235	Contracts, Outsourcing and Other Services	1,604	2,000	**52,000**	52,000	52,000
	Total Other Goods and Services	1,604	2,000	**52,000**	52,000	52,000
Public Works Division Recurrent Expenditure		247,200	265,434	**483,732**	486,306	487,694

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
0075524 - Road Rehabilitation Petite Martinique	6,747	375,000	**185,000**	185,000	185,000
Local Revenue	-	-	**185,000**	185,000	185,000
Grant	6,747	375,000	-	-	-
Loan					
0075512 - GOG Road Rehabilitation Project	4,723,521	2,500,000	**2,500,000**	2,500,000	2,500,000
Local Revenue	-	-	**2,500,000**	2,500,000	2,500,000
Grant	4,723,521	2,500,000	-	-	-
Loan					
0075534 - Night Landing Facilities	-	-	**250,000**	-	-
Local Revenue			**250,000**	-	-
Grant					
Loan					
0075535- Lighting of jetty - Petite Martinique	-	-	**50,000**	-	-
Local Revenue			**50,000**	-	-
Grant	-	-		-	-
Loan					
0075528 - Asphalt and Concrete Works	660,609	500,000	**860,000**	860,000	860,000
Local Revenue			**860,000**	860,000	860,000
Grant	660,609	500,000	-	-	-
Loan					
0075532 - Carriacou Airport Extension	-	500,000	-	-	-
Local Revenue			-	-	-
Grant	-	500,000	-	-	-
Loan					
0075533 - Retaining Walls	-	380,000	**130,000**	130,000	130,000
Local Revenue	-	-	**130,000**	130,000	130,000
Grant		380,000	-	-	-
Loan					
Public Works Division Capital Expenditure	5,390,877	4,255,000	**3,975,000**	3,675,000	3,675,000
Local Revenue	-	-	**3,975,000**	3,675,000	3,675,000
Grant	5,390,877	4,255,000	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE

	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
Public Works Division Total Expenditure	5,638,077	4,520,434	**4,458,732**	4,161,306	4,162,694
Recurrent Expenditure	247,200	265,434	**483,732**	486,306	487,694
Capital Expenditure	5,390,877	4,255,000	**3,975,000**	3,675,000	3,675,000
Local Revenue	-	-	**3,975,000**	3,675,000	3,675,000
Grant	5,390,877	4,255,000	-	-	-

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PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2022 BUDGET		ACHIEVEMENTS 2022
1	Continued development of the infrastructure (roads, airport, schools, Ministry Building, etc.) of Carriacou and Petite Martinique	Construction of concrete roads in Petite Martinique 730 ft., Mt. Pleasant road 400 ft., Prospect Hall road 300 ft. and Lauriston Lower road 474 ft.

KEY PRIORITIES/STRATEGIES 2023 BUDGET	
1	Continued development of the infrastructure (roads, airport, schools, Ministry Building, etc.) of Carriacou and Petite Martinique to improve environmental protection and climate resilience

KEY PERFORMANCE INDICATORS		Actual 2021	Actual Provisional 2022	**Planned 2023**	Estimates 2024	Estimates 2025
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Rehabilitation of the Island's roads		100% completion of 2022 budgeted road rehabilitation projects, by December 2022	**100% completion of 2023 budgeted road rehabilitation projects, by December 2023**	100% completion of 2024 budgeted road rehabilitation projects, by December 2024	100% completion of 2025 budgeted road rehabilitation projects, by December 2025
2	De-bushing of roads		On-going	**On-going**	On-going	On-going
3	Timely and routine maintenance of government buildings		30% of all dilapidated buildings are upgraded in the town areas, by December 2022.	**40% of all dilapidated buildings are upgraded in the town areas, by December 2023**	40% of all dilapidated buildings are upgraded in the town areas, by December 2024	40% of all dilapidated buildings are upgraded in the town areas, by December 2025
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme.)						
1	Improved accessibility and opportunity for construction and farming.		Reduction in the quantity of dilapidated roads by a further 15%, by December 2022	**Reduction in the quantity of dilapidated roads by a further 20%, by December 2023.**	Reduction in the quantity of dilapidated roads by a further 20%, by December 2024.	Reduction in the quantity of dilapidated roads by a further 20%, by December 2025.
2	Safer conditions for motorist and pedestrians/large number of satisfied road users		40% increase road users satisfaction due to safer conditions	**50% increase road users satisfaction due to safer conditions**	50% increase road users satisfaction due to safer conditions	50% increase road users satisfaction due to safer conditions
3	Comfortable and safe work environment for customers and staff		35% increase customer and staff satisfaction due to a more comfortable and safe work environment	**40% increase customer and staff satisfaction due to a more comfortable and safe work environment**	40% increase customer and staff satisfaction due to a more comfortable and safe work environment	40% increase customer and staff satisfaction due to a more comfortable and safe work environment

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STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
J	Civil Engineer	1	1		58,276	**60,608**
H	Engineering Assistant	1	1		39,158	**40,724**
E	Road Officer		-			**-**
	Total Salary Established Staff	2	2	58,277	97,434	**101,332**
	Salary Increment			-	-	**-**
	Total Other Payment Established Staff			-		**14,400**
	Total Personnel Emolument			58,277	97,434	**101,332**

Unestablished Staff	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
Total Wages Unestablished Staff	-	-	-	-	**-**
Total Other Payment Unestablished Staff			-	-	**-**
Total Wages Unestablished Staff			-	-	**-**
Total Employee Compensation			58,277	97,434	**115,732**

NUMBER OF STAFF	Estimates 2022		Estimates 2023	
	Established	Non Established	Established	Non Established
Total Positions	2	-	2	-
Vacant Positions	1	-	1	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	1	-	1	-

DTO POSTS	Number
Road Officer	1
Civil Engineer	1
Engineering Assistant	1
Total staff	3

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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 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
211	Personal Emoluments	100,370	87,481	**90,980**	93,291	94,537
213	Professional Services (Wages & Salaries)*	354,904	370,343	**370,254**	379,536	384,542
214	Allowance	-	14,400	**14,400**	14,400	14,400
	Total Employee Compensation	455,274	472,224	**475,634**	487,227	493,480
220	Local travel and subsistence	27,073	15,000	**80,000**	80,000	80,000
222	Training	-	800	**1,000**	1,000	1,000
224	Supplies and Materials	43,134	46,000	**50,000**	50,000	50,000
226	Maintenance Services	30,605	10,000	**70,000**	70,000	70,000
227	Rental of Asset	16,733	8,000	**15,000**	15,000	15,000
	Total Use of Goods and Services	117,545	79,800	**216,000**	216,000	216,000
233	Hosting and entertainment		-	**20,000**	20,000	20,000
235	Contracts, Outsourcing and Other Services	32,439	15,000	**85,000**	85,000	85,000
	Total Other Goods and Services	32,439	15,000	**105,000**	105,000	105,000
262	Grants and Contributions	637,933	202,800	**712,800**	712,800	712,800
	Total Grants	637,933	202,800	**712,800**	712,800	712,800
Youth, Sports, Culture & Community Dev. Recurrent Expenditure		1,243,191	769,824	**1,509,434**	1,521,027	1,527,280

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
0017001 - Purchase of Equipment	-	5,000	**5,000**	5,000	5,000
Local Revenue	-	5,000	**5,000**	5,000	5,000
Loan					
0017520 - Petite Martinique Enhancement Project	438,533	500,000	**500,000**	500,000	500,000
Local Revenue			**500,000**	500,000	500,000
Grant	438,533	500,000	**-**	-	-
Loan					
0017517 - Community Development Projects	77,789	75,000	**75,000**	75,000	75,000
Local Revenue	77,789	75,000	**75,000**	75,000	75,000
Grant		-			
Loan					
Youth, Sports, Culture & Community Dev. Capital Expenditure	516,322	580,000	**580,000**	580,000	580,000
Local Revenue	77,789	80,000	**580,000**	580,000	580,000
Grant	438,533	500,000	**-**	-	-
Loan	-	-	**-**	-	-

TOTAL EXPENDITURE

	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
Youth, Sports, Culture & Community Dev. Total Expenditure	1,759,513	1,349,824	**2,089,434**	2,101,027	2,107,280
Recurrent Expenditure	1,243,191	769,824	**1,509,434**	1,521,027	1,527,280
Capital Expenditure	516,322	580,000	**580,000**	580,000	580,000
Local Revenue	77,789	80,000	**580,000**	580,000	580,000
Grant	438,533	500,000	**-**	-	-
Loan	-	-	**-**	-	-

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PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2022 BUDGET		ACHIEVEMENTS 2022
1	Continue with the different programmes to support and enhance youth development	In April 2022, sixty (60) young persons entered the New Imani Programme (Batch 7). Ten (10) of the New Imani trainees have moved on to obtain permanent positions. Twenty (25) young males have enrolled for Mpower 3.0 programme. Grant funding was distributed to twelve (12) MPower 2.0 participants who had graduated. Ten (10) young men completed seven international rudiments from both secondary schools. On the island of Petite Martinique, ten (10) young persons were trained and certified in small engine repairs and navigation, after which toolkits were given out to help them support themselves. Currently, twenty six (26) young persons are undergoing training in boat engine repairs and seamanship.
2	Increase Youth involvement in Agriculture and Fisheries	
3	Formation of sporting bodies	
4	Development of coaches and expansion of coaching programmes in different sporting disciplines	Two (2) persons participated in table tennis level 1 coaches' workshop and one (1) person participated in Safe sports workshop held in Grenada.
5	Recruitment of coaches to enhance the development of sporting talents	One (1) athletic coach and one (1) basketball coach was recruited in the Division
6	Enhancement and upgrade of sporting facilities across Carriacou and Petite Martinique	Installation of lights at Harvey Vale Playing field was done
7	Increase participation at national tournaments	Four (4) players were selected onto the National Tennis Team. One (1) cricketer got selected onto National U19 cricket team. Two (2) athletes earned national team Carifta selection. Three (3) athletics scholarship was given to students for High school in Jamaica. Two (2) athletics scholarship were given to students for universities in the USA. One (1) footballer was selected to the National U14 male football team.

KEY PRIORITIES/STRATEGIES 2023 BUDGET	
1	Enhance, upgrade and maintenance of sports facilities across Carriacou and Petite Martinique
2	Construct cricket turf wicket in Petite Martinique
3	Erection of a cricket barrier net at Hillsborough Recreation Ground
4	Development of coaches and technical officials
5	Recruitment of coaches to enhance the development of sporting talents
6	Certification of coaches and technical officials
7	Strengthen the administration of sports across Carriacou and Petite Martinique
8	Scholarship opportunities in various sporting discipline
9	Develop and expand community coaching
10	Enhance the development of local tournaments
11	Youth empowerment and development through methodical, structured, primarily practical (vocational) training that aims to address the needs of the Carriacou and Petite Martinique labour market
12	Training in youth leadership to assist young people in different communities to grow holistically
13	Creation of a youth cultural organization and the making of traditional costume to preserve and promote distinct cultural traditions
14	To introduce P.A.S.E (Progressive After-School Experience) as a pilot programme in a community
15	Continue with the different programmes to support the enhancement of youth development
16	To support the Carriacou Historical Society in the preservation of our heritage
17	Enhancement of communities physically and promoting community volunteerism through community development projects and programmes based on need and availability of resources

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	KEY PERFORMANCE INDICATORS	Actual 2020	Actual Provisional 2022	**Planned 2023**	Estimates 2024	Estimates 2025
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 2022, while 5% of the remainder of staff will obtain some form of training.	**100% of new recruits trained in customer service by December 2023, while 5% of the remainder of staff will obtain some form of training.**	100% of new recruits trained in customer service by December 2024, while 5% of the remainder of staff will obtain some form of training.	100% of new recruits trained in customer service by December 2025, while 5% of the remainder of staff will obtain some form of training.
2	Development of sporting facilities		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 Martinique Playing Field**	75% upgrade of the playing fields in Carriacou along with maintenance of Petite Martinique Playing Field	75% upgrade of the playing fields in Carriacou along with maintenance of Petite Martinique Playing Field
3	Establishment of cultural programmes in schools		Establishment of steel pan in all schools in Carriacou and Petite Martinique	**Establishment of steel pan in all schools in Carriacou and Petite Martinique**	Establishment of steel pan in all schools in Carriacou and Petite Martinique	Establishment of steel pan in all schools in Carriacou and Petite Martinique
4	Improve cultural infrastructure		60% upgrade of the Belair park area for celebrations	**65% upgrade of the Belair park area for celebrations**	65% upgrade of the Belair park area for celebrations	65% upgrade of the Belair park area for celebrations
Outcome Indicators (Measure the planned or achieved outcomes or impacts and/or effectiveness of the programme.)						
1	Labour force with wider range of skills		5% increase in skills within the labour force	**5% increase in skills within the labour force**	5% increase in skills within the labour force	5% increase in skills within the labour force
2	Talented athletes and sportsmen who can compete with distinction		25% increase in the number of talented athletes and sportsmen who can compete with distinction.	**30% increase in the number of talented athletes and sportsmen who can compete with distinction.**	30% increase in the number of talented athletes and sportsmen who can compete with distinction.	30% increase in the number of talented athletes and sportsmen who can compete with distinction.
3	Greater percentage of populace involved in cultural activities		25% increase in the populace involved in cultural activities in Carriacou & Petite Martinique	**30% increase in the populace involved in cultural activities**	30% increase in the populace involved in cultural activities	30% increase in the populace involved in cultural activities
4	Better facility to accommodate patrons		30% increase in the number of upgraded areas	**25% increase in the number of upgraded areas**	25% increase in the number of upgraded areas	25% increase in the number of upgraded areas

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STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
G	Senior Coach	1	1		34,629	**36,014**
G	Cultural Officer	1	1		52,852	**54,966**
	Upgraded from Grade F to Grade G*					
	Total Salary Established Staff	2	2	100,370	87,481	**90,980**
	Salary Increment			-	-	**-**
	Total Other Payment Established Staff			-	14,400	**14,400**
	Total Personnel Emolument			100,370	87,481	**90,980**

Unestablished Staff	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
				365,523	**365,434**
Total Wages Unestablished Staff	-	-	-	365,523	**365,434**
Total Other Payment Unestablished Staff			-	4,820	**4,820**
Total Wages Unestablished Staff			-	370,343	**370,254**
Total Personnel Emoluments and Wages			100,370	472,224	**475,634**

NUMBER OF STAFF	Estimates 2022		Estimates 2023	
	Established	Non Established	Established	Non Established
Total Positions	2	-	2	-
Vacant Positions	1	-	1	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	1	-	1	-

DTO POSTS	Number
Senior Coach	1
Cultural Officer	1
Total staff	2

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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 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
211	Personal Emoluments	96,294	96,586	**100,450**	103,001	104,377
213	Professional Services (Wages & Salaries)*	608,423	624,689	**640,765**	654,746	662,287
214	Allowance	7,200	7,200	**7,200**	7,200	7,200
	Total Employee Compensation	711,918	728,475	**748,415**	764,947	773,864
220	Local travel and subsistence	5,848	5,000	**11,000**	11,000	11,000
222	Training	8,193	8,000	**8,000**	8,000	8,000
224	Supplies and Materials	6,661	5,000	**5,000**	5,000	5,000
227	Rental of Asset	5,913	5,000	**5,000**	5,000	5,000
	Total Use of Goods and Services	26,616	23,000	**29,000**	29,000	29,000
233	Hosting and entertainment	5,132	5,000	**5,000**	5,000	5,000
235	Contracts, Outsourcing and Other Services	960	1,000	**1,000**	1,000	1,000
	Total Other Goods and Services	6,092	6,000	**6,000**	6,000	6,000
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
270	Public Assistance	1,993,484	1,242,200	**2,005,200**	2,005,200	2,005,200
	Total Social Benefits	1,993,484	1,242,200	**2,005,200**	2,005,200	2,005,200
Social Development Recurrent Expenditure		2,918,110	2,179,675	**2,968,615**	2,985,147	2,994,064

TOTAL EXPENDITURE

	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
Social Development Total Expenditure	2,918,110	2,179,675	**2,968,615**	2,985,147	2,994,064
Recurrent Expenditure	2,918,110	2,179,675	**2,968,615**	2,985,147	2,994,064
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

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PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2022 BUDGET		ACHIEVEMENTS 2022
1	Continue to improve housing stock for vulnerable citizens of Carriacou and Petite Martinique	Forty five (45) persons benefited from the House Repair Programme and twelve (12) persons benefited through the Housing Brigade initiative.
2	Continue to access social services needs and provide efficient services through the social safety net programmes	Three hundred and eighty nine (389) persons received public assistance and seventy (70) children received children allowance. Several persons received other basic social services needs such as food and personal items.
3	Continue outreach and sensitization exercises for families, communities and individuals, providing psychosocial support and education on healthy relationships/lifestyles, all forms of abuse and intimate partner violence and overall personal empowerment	Safe sex, safe families and healthy relationship community outreach engagement were held in five communities in Carriacou. Responded to request from families and individuals in the areas of Psychosocial Support Services.
4	Continue enhancing communities physically and promoting community volunteerism through community development projects and program based on need and availability of resources.	
KEY PRIORITIES/STRATEGIES 2023 BUDGET		
1	Ensure full implementation of all components of the SEED programme through improved service delivery	
2	Improve the wellbeing of citizens through personal development and empowerment programmes and projects (community groups, empowerment of young males and females, skills training and parenting classes for young mothers).	
3	Provide training for Geriatric staff and caregivers at the Senior Citizen's Home	
4	Continue outreach programmes throughout the communities of Carriacou and Petite Martinique through advocacy and addressing intimate partner violence and other forms of violence	
5	Continue to provide psychosocial services to clients in Carriacou and Petite Martinique and make referral for other assistance if necessary	
6	Implement projects and programmes to enhance the skills of clients to improve livelihoods	

KEY PERFORMANCE INDICATORS		Actual 2020	Actual Provisional 2022	**Planned 2023**	Estimates 2024	Estimates 2025
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Increase in the number of citizens benefiting from the housing program		35%	**40%**	40%	40%
2	Increase in persons benefiting from skills training workshop/programmes		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**	100% of new recruits will be trained in customer service by December 2024, 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 2024, 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		40%	45%	45%	45%
2	An educated and progressive-minded people		90%	100%	100%	100%
3	Reduction in the levels of poverty		15%	20%	20%	20%

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STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	Estimates 2023
J	Programme Manager	1	1		10	**10**
F	Social Worker II	1	1		48,283	**50,215**
F	Co-ordinator II	1	1		48,283	**50,215**
E	Assistant Safety Net Officer**	1	1		10	**10**
	****Frozen Positions**					
	Total Salary Established Staff	4	4	96,294	96,586	**100,450**
	Salary Increment			-	-	**-**
	Total Other Payment Established Staff			-	7,200	**7,200**
	Total Personnel Emolument			96,294	96,586	**100,450**

Unestablished Staff	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
				534,353	**550,429**
Total Wages Unestablished Staff	-	-	-	534,353	**550,429**
Total Other Payment Unestablished Staff			-	50,400	**90,336**
Total Wages Unestablished Staff			615,623	584,753	**640,765**
Total Employee Compensation			711,918	688,539	**748,415**

NUMBER OF STAFF	Estimates 2022		Estimates 2023	
	Established	Non Established	Established	Non Established
Total Positions	4	-	4	-
Vacant Positions	2	-	1	-
Seconded Positions	-	-	-	-
Frozen Positions	2	-	1	-
Total Staff Working	2	-	3	-

DTO POSTS	Number
Social Worker II	1
Program Manager	1
Total staff	2

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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 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
211	Personal Emoluments	5,948,400	5,803,913	**5,999,605**	6,151,994	6,234,189
213	Professional Services (Wages & Salaries)*	55,105	53,562	**55,707**	57,122	57,885
214	Allowance	71,918	94,620	**94,620**	94,620	94,620
	Total Employee Compensation	6,075,423	5,952,095	**6,149,932**	6,303,736	6,386,694
220	Local travel and subsistence	20,294	4,000	**7,000**	7,000	7,000
222	Training	-	1,000	**1,000**	1,000	1,000
223	Utilities	-	-	**-**	-	-
224	Supplies and Materials	1,262	3,000	**3,000**	3,000	3,000
227	Rental of Asset	57,479	47,000	**5,000**	5,000	5,000
	Total Use of Goods and Services	79,035	55,000	**16,000**	16,000	16,000
235	Contracts, Outsourcing and Other Services	9,467	10,500	**10,500**	10,500	10,500
	Total Other Goods and Services	9,467	10,500	**10,500**	10,500	10,500
262	Grants and Contributions	153,067	170,400	**170,400**	170,400	170,400
	Total Grants	153,067	170,400	**170,400**	170,400	170,400
SAMU Carriacou Recurrent Expenditure		6,316,991	6,187,995	**6,346,832**	6,500,636	6,583,594

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
0108500 - TAMCC Building	-	500,000	**-**	-	-
Local Revenue		500,000	**-**		
Grant	-	-	**-**	-	
Loan					
SAMU Carriacou Capital Expenditure	-	500,000	**-**	-	-
Local Revenue	-	500,000	-	-	-
Grant	-	-	**-**	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE

	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
SAMU Carriacou Total Expenditure	6,316,991	6,687,995	**6,346,832**	6,500,636	6,583,594
Recurrent Expenditure	6,316,991	6,187,995	**6,346,832**	6,500,636	6,583,594
Capital Expenditure	-	500,000	**-**	-	-
Local Revenue	-	500,000	**-**	-	-
Grant	-	-	**-**	-	-
Loan	-	-	**-**	-	-

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PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2022 BUDGET		ACHIEVEMENTS 2022
1		
2		
3		

KEY PRIORITIES/STRATEGIES 2023 BUDGET	
1	
2	
3	

KEY PERFORMANCE INDICATORS		Actual 2021	Actual Provisional 2022	**Planned 2023**	Estimates 2024	Estimates 2025
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Increase in the percentage of qualified teachers		45%	**45%**	45%	45%
1	More students leaving school with necessary qualifications for the world of work		50%	**55%**	55%	55%

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STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
I	Education Officer	1	1		10	**10**
I	Early Childhood Education Officer	1	1		10	**10**
I	Principal I	2	2		133,790	**139,142**
H	Principal II	6	6		347,790	**361,710**
H	Graduate Teacher	35	35		1,826,540	**1,826,540**
G	Qualified Teacher	30	30		1,329,774	**1,450,792**
F	Certificated I Teacher	40	40		1,443,410	**1,594,455**
E	Certificated II Teacher	17	17		536,209	**456,257**
C	Probationer Teacher	2	2		67,776	**70,490**
C	Clerk/Typist	1	1		32,072	**35,420**
C	Clerk II	1	1		32,072	**35,420**
B	Temporary Teacher	2	2		54,460	**29,359**
	Total Salary Established Staff	138	138	5,948,400	5,803,913	**5,999,605**
	Salary Increment			-	-	**-**
	Total Other Payment Established Staff			71,918	94,620	**94,620**
	Total Personnel Emolument			6,020,318	5,803,913	**5,999,605**

Unestablished Staff	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
	-			-	
	-			-	
	-			-	
				53,562	**55,707**
Total Wages Unestablished Staff	-	-	55,105	53,562	**55,707**
Total Other Payment Unestablished Staff			-	-	**-**
Total Wages Unestablished Staff			55,105	53,562	**55,707**
Total Personnel Emoluments and Wages			6,075,423	5,952,095	**6,149,932**

NUMBER OF STAFF	Estimates 2022		Estimates 2023	
	Established	Non Established	Established	Non Established
Total Positions	138	-	138	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	138	-	138	-

DTO POSTS	Number
Education Officer	1
Early Childhood Education Officer	1
Total staff	2

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VOTE 40 - MINISTRY OF EDUCATION, YOUTH, SPORTS AND CULTURE

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VOTE 40 - MINISTRY OF EDUCATION, YOUTH, SPORTS AND CULTURE: SUMMARY

MISSION STATEMENT
To foster a well-managed, inclusive, and values-based education system that provides quality education and promotes creative cultural expressions, sports entrepreneurship, health and wellness, continuous learning, innovation, and patriotism.

VISION STATEMENT
A resilient education system developing well rounded, global citizens committed to lifelong learning and national development

VOTE 40 - MINISTRY OF EDUCATION, YOUTH, SPORTS AND CULTURE: EXPENDITURE BY PROGRAMME

Programme No.	Programme	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
001	**Administration**	1,987,280	3,119,652	**15,289,117**	12,097,012	11,172,160
	Recurrent Expenditure	1,833,596	2,619,652	**5,939,117**	6,097,012	6,172,160
	Capital Expenditure	153,683	500,000	**9,350,000**	6,000,000	5,000,000
	Local Revenue	-	-	**9,000,000**	6,000,000	5,000,000
	Grant	153,683	500,000	**350,000**	-	-
	Loan	-	-	**-**	-	-
077	**Library Services**	570,046	698,768	**1,480,026**	745,983	756,688
	Recurrent Expenditure	570,046	698,768	**730,026**	745,983	756,688
	Capital Expenditure	-	-	**750,000**	-	-
	Local Revenue	-	-	**750,000**	-	-
	Grant	-	-	**-**	-	-
	Loan	-	-	**-**	-	-
078	**T. A. Marryshow Community College (TAMCC)**	18,932,582	15,177,900	**18,390,441**	18,418,112	18,433,497
	Recurrent Expenditure	18,932,582	15,177,900	**18,390,441**	18,418,112	18,433,497
	Capital Expenditure	-	-	**-**	-	-
	Local Revenue	-	-	**-**	-	-
	Grant	-	-	**-**	-	-
	Loan	-	-	**-**	-	-
079	**Planning, Development and Technical Serv.**	12,744,300	18,842,468	**16,307,171**	26,187,370	30,010,705
	Recurrent Expenditure	2,969,992	4,341,468	**4,642,171**	4,817,370	4,910,705
	Capital Expenditure	9,774,307	14,501,000	**11,665,000**	21,370,000	25,100,000
	Local Revenue	2,464,622	3,651,000	**7,165,000**	6,370,000	5,100,000
	Grant	3,789,686	4,850,000	**-**	-	-
	Loan	3,520,000	6,000,000	**4,500,000**	15,000,000	20,000,000
080	**Schools Administration & Management Unit**	95,601,996	91,769,874	**96,655,926**	92,624,996	92,385,049
	Recurrent Expenditure	86,957,190	82,400,146	**88,896,832**	91,105,996	92,285,049
	Capital Expenditure	8,644,806	9,369,728	**7,759,094**	1,519,000	100,000
	Local Revenue	5,000,000	5,000,000	**6,100,000**	1,100,000	100,000
	Grant	3,644,806	4,369,728	**1,659,094**	419,000	-
	Loan	-	-	**-**	-	-
0107	**Human Resource Development (HRD)**	1,384,123	2,363,757	**2,032,567**	2,045,444	2,052,850
	Recurrent Expenditure	1,384,123	2,363,757	**2,032,567**	2,045,444	2,052,850
	Capital Expenditure	-	-	**-**	-	-
	Local Revenue	-	-	**-**	-	-
	Grant	-	-	**-**	-	-
	Loan	-	-	**-**	-	-
047	**Division of Youth**	36,808,139	37,454,565	**32,824,216**	33,123,416	33,511,593
	Recurrent Expenditure	32,734,969	29,454,565	**29,324,216**	29,623,416	30,011,593
	Capital Expenditure	4,073,169	8,000,000	**3,500,000**	3,500,000	3,500,000
	Local Revenue	-	-	**3,500,000**	3,500,000	3,500,000
	Grant	4,073,169	8,000,000	**-**	-	-
	Loan	-	-	**-**	-	-
044	**Division of Sports**	5,578,065	6,516,977	**7,259,022**	7,594,273	6,868,775
	Recurrent Expenditure	5,578,065	5,941,977	**6,429,022**	6,593,023	6,868,775
	Capital Expenditure	-	575,000	**830,000**	1,001,250	-
	Local Revenue	-	325,000	**330,000**	-	-
	Grant	-	250,000	**500,000**	1,001,250	-
	Loan	-	-	**-**	-	-
046	**Culture**	10,224,354	6,562,184	**3,678,215**	3,698,593	3,712,961
	Recurrent Expenditure	3,558,746	3,122,184	**3,528,215**	3,548,593	3,562,961
	Capital Expenditure	6,665,608	3,440,000	**150,000**	150,000	150,000
	Local Revenue	-	-	**150,000**	150,000	150,000
	Grant	6,665,608	3,440,000	**-**	-	-
	Loan	-	-	**-**	-	-
	TOTAL BUDGET CEILING	183,830,884	182,506,145	**193,916,701**	196,535,199	198,904,276
	Recurrent Expenditure	154,519,310	146,120,417	**159,912,607**	162,994,949	165,054,276
	Capital Expenditure	29,311,574	36,385,728	**34,004,094**	33,540,250	33,850,000
	Local Revenue	7,464,622	8,976,000	**26,995,000**	17,120,000	13,850,000
	Grant	18,326,952	21,409,728	**2,509,094**	1,420,250	-
	Loan	3,520,000	6,000,000	**4,500,000**	15,000,000	20,000,000

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VOTE 40 - MINISTRY OF EDUCATION, YOUTH, SPORTS AND CULTURE: RECURRENT EXPENDITURE BY STANDARD OBJECT CODE (SOC)

S.O.C.	Description	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
211	Personnel Emoluments	85,733,622	82,538,976	**87,419,149**	89,634,271	90,831,708
212	Wages	47,605	50,070	**50,070**	51,342	52,028
213	Professional Services (Wages & Salaries)	7,502,382	7,716,820	**7,879,962**	8,076,811	8,182,986
213	Professional Services (Allowances)	195,441	67,044	**67,044**	67,044	67,044
214	Allowance	1,269,381	1,330,235	**1,744,075**	1,748,075	1,751,075
	Total Employee Compensation	94,748,431	91,703,145	**97,160,300**	99,577,543	100,884,840
220	Local travel and subsistence	146,146	272,996	**303,996**	365,165	434,765
221	International travel and subsistence	-	-	**27,500**	44,000	152,000
222	Training	122,319	21,500	**95,500**	116,500	124,000
224	Supplies and Materials	860,256	762,000	**945,550**	1,108,400	1,224,050
225	Communications Expenses	1,411	2,000	**5,428**	6,928	6,928
226	Maintenance Services	195,611	167,000	**276,300**	332,000	378,738
227	Rental of Asset	17,144	240,500	**165,500**	206,000	227,000
228	Consultancy Services	**-**	**20,000**	**20,000**	30,000	35,000
229	Insurance	32,114	38,773	**82,766**	95,266	111,066
	Total Use of Goods and Services	1,375,001	1,524,769	**1,922,540**	2,304,259	2,693,547
233	Hosting and entertainment	-	25,000	**30,000**	35,000	35,000
235	Other Services	32,552,218	24,863,376	**30,162,899**	30,541,279	30,904,021
	Total Other Goods and Services	32,552,218	24,888,376	**30,192,899**	30,576,279	30,939,021
262	Grants and Contributions	25,843,660	28,004,127	**28,534,555**	28,434,555	28,434,555
	Total Grants	25,843,660	28,004,127	**28,534,555**	28,434,555	28,434,555
270	Public Assistance	-	-	**2,102,313**	2,102,313	2,102,313
	Total Social Benefits	-	-	**2,102,313**	2,102,313	2,102,313
	Total Recurrent Expenditure	154,519,310	146,120,417	**159,912,607**	162,994,949	165,054,276

STAFF SUMMARY	Estimates 2022		Estimates 2023	
	Established	Non Established	Established	Non Established
Total Positions	1,616	4	1,640	4
Vacant Positions	27	-	14	-
Seconded Positions	1	-	-	-
Frozen Positions	15	-	14	-
Total Staff Working	1,588	4	1,626	4

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PROGRAMME DETAILS

PROGRAMME: 0001000	ADMINISTRATION
PROGRAMME OBJECTIVES:	To provide administrative services, promote strategic direction, develop & implement policies, plans or guidelines to manage and deliver efficient and effective educational programmes for males and females.

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
211	Personnel Emoluments	1,071,761	1,692,171	**2,446,564**	2,508,707	2,542,225
213	Professional Services (Wages & Salaries)	151,163	181,809	**340,650**	348,033	352,014
214	Allowance	49,365	107,368	**254,008**	254,008	254,008
	Total Employee Compensation	1,272,289	1,981,348	**3,041,222**	3,110,747	3,148,247
220	Local travel and subsistence	-	8,000	**19,000**	24,000	29,000
221	International travel and subsistence	-	-	**8,000**	15,000	20,000
222	Training	-	-	**15,000**	22,000	22,000
224	Supplies and Materials	126,763	93,000	**123,550**	154,000	166,100
225	Communications Expenses	1,411	1,500	**4,928**	6,428	6,428
226	Maintenance Services	11,768	10,000	**55,300**	63,000	70,500
227	Rental of Asset	863	10,000	**10,000**	15,000	15,500
228	Consultancy Services	-	20,000	**20,000**	30,000	35,000
229	Insurance	7,084	9,500	**9,500**	11,000	11,200
	Total Use of Goods and Services	147,889	152,000	**265,278**	340,428	375,728
235	Contracts, Outsourcing and Other Services	151,423	180,500	**224,500**	237,720	240,068
	Total Other Goods and Services	151,423	180,500	**224,500**	237,720	240,068
262	Grants and Contributions	261,996	305,804	**305,804**	305,804	305,804
	Total Grants	261,996	305,804	**305,804**	305,804	305,804
270	Public Assistance	-	-	**2,102,313**	2,102,313	2,102,313
	Total Social Benefits	-	-	**2,102,313**	2,102,313	2,102,313
	Administration Recurrent Expenditure	1,833,596	2,619,652	**5,939,117**	6,097,012	6,172,160

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
0067530 - Renovation & Extension Programme - Schools	-	-	**9,000,000**	6,000,000	5,000,000
Local			**9,000,000**	6,000,000	5,000,000
Grant					
Loan					
0080522 - UNESCO Micro Project	122,933	300,000	**350,000**	-	-
Local					
Grant	122,933	300,000	**350,000**	-	-
Loan					
0080576- STAR Programme	30,750	200,000	**-**		
Local					
Grant	30,750	200,000			
Loan					
Administration Capital Expenditure	153,683	500,000	**9,350,000**	6,000,000	5,000,000
Local Revenue	-	-	**9,000,000**	6,000,000	5,000,000
Grant	153,683	500,000	**350,000**	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE

	Actual Provisional 2022	Approved Estimate 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
Administration Total Expenditure	1,987,280	3,119,652	**15,289,117**	12,097,012	11,172,160
Recurrent Expenditure	1,833,596	2,619,652	**5,939,117**	6,097,012	6,172,160
Capital Expenditure	153,683	500,000	**9,350,000**	6,000,000	5,000,000
Local Revenue	-	-	**9,000,000**	6,000,000	5,000,000
Grant	153,683	500,000	**350,000**	-	-
Loan	-	-	-	-	-

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PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2022 BUDGET		ACHIEVEMENTS 2022
1	Develop and implement action plan for Occupational Health and Safety Inspection of the Ministry.	Stakeholder engagements conducted to inform action plan
2	Develop and implement an Internship and Apprenticeship Policy	Framework developed
3	Continued integration and application of ICT into the administrative functions of the Ministry	Full rollout/implementation of Microsoft Office 365 in 100% of units
4	Continued development of Management capacity of Senior Officers	>10 Professional development/training session facilitated for officers within central Ministry in areas such as Strategic Planning, ICT Integration and Customer Service

KEY PRIORITIES/STRATEGIES 2023 BUDGET	
1	Develop strategic framework and institute free tertiary education programme (TAMCC)
2	Commence consultation for free tertiary education programme (TAMCC)
3	Develop implementation framework for national CSEC Reimbursement Programme
4	Develop framework for national student loan scheme for male and female students wishing to pursue post secondary education

KEY PERFORMANCE INDICATORS		Actual 2021	Actual Provisional 2022	**Planned 2023**	Estimates 2024	Estimates 2025
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Strategic framework developed for free tertiary education programme (TAMCC)			**1 plan**	-	-
2	Phase 1 of free tertiary education programme (TAMCC) piloted			**Yes**	-	-
3	Framework developed for CSEC Reimbursement Programme			**Yes**	-	-
4	Strategic framework for national post-secondary student loan scheme developed			**Yes**	-	-
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Completed analysis of TAMCC operations to inform decision making and guide continuous implementation of programmes			**On target**	Yes	Yes
2	Free tertiary education programme instituted and accessible to males and females			**On target**	Yes	Yes
3	Loan scheme mechanisms triggered and loans accessible to males and females			**On target**	Yes	Yes

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STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
	General Administration					
	Minister	1	1		77,942	**85,994**
	Minister of State	-	1		-	**85,994**
	Parliamentary Secretary	1	1		-	**-**
L	Permanent Secretary	1	2		99,070	**206,066**
K	Chief Education Officer	1	1		88,453	**91,992**
K	Secretary General UNESCO	1	1		71,268	**91,992**
K	Tertiary Education Coordinator**	1	1		10	**10**
J	Senior Administrative Officer	1	2		76,058	**118,645**
J	Financial Analyst	1	-		76,058	**-**
J	Senior Information Technology Officer		1		-	**79,098**
I	Information Technology Officer	2	1		67,219	**67,219**
I	Corporate Communications Officer	1	1		67,219	**69,907**
I	Institutional Strengthening Officer	1	-		67,219	**-**
H	Administrative Officer	-	3		-	**104,232**
G	District IT Support Officer		6			**263,696**
D	Secretary	3	4		72,840	**101,507**
C	Clerk/Typist	1	3		34,058	**106,254**
B	Machine Operator	1	1		19,871	**29,477**
A	PABX Operator	1	1		17,664	**20,667**
A	Office Attendant**	2	3		19,871	**20,667**
	Drug Avoidance Unit					
H	Drug Control Officer	1	1		58,276	**60,608**
G	Assistant Drug Avoidance Officer	1	1		52,852	**54,966**
D	Secretary**	1	1		10	**10**
	Human Resource Unit					
J	Senior Human Resource Officer	1	1		76,058	**79,100**
H	Human Resource Officer	3	3		116,552	**121,216**
D	Clerk	1	1		36,420	**37,877**
C	Clerk**	1	1		10	**10**
C	Clerk/Typist	2	2		68,116	**71,316**
	Registry					
E	Executive Officer	1	2		43,727	**90,954**
C	Clerk	3	3		98,244	**106,254**
	Finance					
H	Administrative Officer	1	3		58,276	**91,230**
E	Executive Officer	1	1		43,727	**45,476**
D	Clerk	1	1		36,420	**37,876**
C	Clerk	3	4		98,244	**106,254**
	****Frozen Positions**					
	Total Salary Established Staff	40	57	1,071,761	1,641,752	**2,446,564**
	Salary Increment			-		**-**
	Total Other Payment Established Staff			49,365	107,368	**213,436**
	Total Personnel Emolument			1,071,761	1,641,752	**2,446,564**
	Unestablished Staff				181,809	**340,650**
	Total Salary Unestablished Staff	-	-	151,163	181,809	**340,650**
	Total Other Payment Unestablished Staff			-	-	**-**
	Total Wages Unestablished Staff			151,163	181,809	**340,650**
	Total Employee Compensation			1,272,289	1,930,929	**3,000,650**

NUMBER OF STAFF	Estimates 2022		Estimates 2023	
	Established	Non Established	Established	Non Established
Total Positions	40	-	57	-
Vacant Positions	3	-	4	-
Seconded Positions	-	-	-	-
Frozen Positions	5	-	4	-
Total Staff Working	37	-	53	-

DTO POSTS	Number
Permanent Secretary	1
Chief Education Officer	1
Tertiary Education Coordinator	1
Corporate Communication Officer	1
Assistant Drug Avoidance Officer	1
Senior Information Technology Officer	1
Information Technology Officer	1
District IT Support Officer	6
Secretary General UNESCO	1
Drug Control Officer	1
Total staff	15

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PROGRAMME DETAILS

PROGRAMME: 0077000	LIBRARY SERVICES
PROGRAMME OBJECTIVE:	To provide adequate facilities and support services for managing the collecting, archiving organizing, storing and sharing of publications or other records, both digitally and in print.

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
211	Personnel Emoluments	487,371	596,424	**627,682**	638,556	647,087
213	Professional Services (Wages & Salaries)	41,869	45,000	**45,000**	46,143	46,760
214	Allowance	-	4,944	**4,944**	4,944	4,944
	Total Employee Compensation	529,239	646,368	**677,626**	689,643	698,791
220	Local travel and subsistence	-	1,900	**1,900**	1,900	1,900
222	Training	-	500	**500**	1,000	1,500
224	Supplies and Materials	558	4,000	**4,000**	6,000	7,000
	Total Use of Goods and Services	558	6,400	**6,400**	8,900	10,400
235	Contracts, Outsourcing and Other Services	30,249	36,000	**36,000**	37,440	37,497
	Total Other Goods and Services	30,249	36,000	**36,000**	37,440	37,497
262	Grants and Contributions	10,000	10,000	**10,000**	10,000	10,000
	Total Grants	10,000	10,000	**10,000**	10,000	10,000
Library Services Recurrent Expenditure		570,046	698,768	**730,026**	745,983	756,688

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
0077509 - Public Library Modernisation Project (Phase 1)	-	-	**750,000**	-	-
Local		-	**750,000**		
Grant					
Loan					
Library Services Capital Expenditure	-	-	**750,000**	-	-
Local Revenue	-	-	**750,000**	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE

	Actual Provisional 2022	Approved Estimate 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
Library Services Total Expenditure	570,046	698,768	**1,480,026**	745,983	756,688
Recurrent Expenditure	570,046	698,768	**730,026**	745,983	756,688
Capital Expenditure	-	-	**750,000**	-	-
Local Revenue	-	-	**750,000**	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2022 BUDGET		ACHIEVEMENTS 2022
1	Capacity Building of Librarians	Planned Priority/Ongoing
2	Secure funding for the reintroduction of a modern National Library	Planned Priority/Ongoing

KEY PRIORITIES/STRATEGIES 2023 BUDGET	
1	Commence consultations to guide rehabilitation and restoration of national public library
2	Facilitate capacity building session for school librarians

KEY PERFORMANCE INDICATORS		Actual 2021	Actual Provisional 2022	**Planned 2023**	Estimates 2024	Estimates 2025
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Rate of participation/completion in user trainings (each officer)			**85%**	**85%**	**85%**
2	Commencement and completion of assessment report			**100%**	-	-
3	Action plan developed for resource/record digitization			**1**	-	-
4	Readiness of digital room			**100%**	**100%**	**100%**
5	Percentage of resources/records digitized			**40%**	**40%**	**40%**
6	Digital access points in use			**Yes**	**Yes**	**Yes**
7						
8						
9						
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Increased reading and literacy rates of boys and girls			**On target**	70%	80%
2	Successful corrective action taken to address issues identified			**On target**	**On target**	Yes
3	Availability of and access to digital/electronic library resources/records			**On target**	Yes	Yes
4	Percentage of library users who are confident in searching for and retrieving information resources			**On target**	Yes	Yes
5	Increased reading and use of library spaces			**On target**		
6						

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STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
I	Director of Libraries	1	1		67,219	**69,907**
H	Librarian	2	2		116,552	**121,216**
E	Assistant Librarian	1	1		43,727	**45,476**
D	Library Clerk**	2	2		34,058	**37,876**
C	Library Clerk	7	7		238,406	**247,943**
C	Clerk / Typist	1	1		34,058	**35,420**
C	Clerk	1	1		34,058	**35,420**
B	Office Attendant/ Cleaner	1	1		28,346	**29,480**
	****Frozen Position**					**-**
	Total Salary Established Staff	16	16	487,371	596,424	**622,738**
	Salary Increment					**-**
	Total Other Payment Established Staff			-	4,944	**4,944**
	Total Personnel Emolument			487,371	601,368	**627,682**

Unestablished Staff	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
Clerk, Cleaners	1	1	41,869	45,000	**45,000**
Total Wages Unestablished Staff	1	1	41,869	45,000	**45,000**
Total Other Payment Unestablished Staff			-	-	**-**
Total Wages Unestablished Staff			41,869	45,000	**45,000**
Total Employee Compensation			529,239	646,368	**672,682**

NUMBER OF STAFF	Estimates 2022		Estimates 2023	
	Established	Non Established	Established	Non Established
Total Positions	16	1	16	1
Vacant Positions	1	-	1	-
Seconded Positions	-	-	-	-
Frozen Positions	-		1	
Total Staff Working	15	1	15	1

DTO POSTS	Number
Director of Libraries	1
Total staff	1

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PROGRAMME DETAILS

PROGRAMME: 0078000	T.A. MARRYSHOW COMMUNITY COLLEGE (TAMCC)
PROGRAMME OBJECTIVE:	To provide adequate facilities and support for managing the collecting, archiving organizing, storing and sharing of publications or other records, both digitally and in print.

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
211	Personnel Emoluments	667,618	1,134,952	**938,192**	962,022	974,875
213	Professional Services (Wages & Salaries)	97,769	107,548	**111,849**	114,690	116,222
214	Allowance	1	14,400	**14,400**	14,400	14,400
	Total Employee Compensation	765,387	1,256,900	**1,064,441**	1,091,112	1,105,497
220	Local travel and subsistence	-	1,000	**1,000**	2,000	3,000
	Total Use of Goods and Services	-	1,000	**1,000**	2,000	3,000
262	Grants and Contributions	18,167,195	13,920,000	**17,325,000**	17,325,000	17,325,000
	Total Grants	18,167,195	13,920,000	**17,325,000**	17,325,000	17,325,000
TAMCC Recurrent Expenditure		18,932,582	15,177,900	**18,390,441**	18,418,112	18,433,497

TOTAL EXPENDITURE

	Actual Provisional 2022	Approved Estimate 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
TAMCC Total Expenditure	18,932,582	15,177,900	**18,390,441**	18,418,112	18,433,497
Recurrent Expenditure	18,932,582	15,177,900	**18,390,441**	18,418,112	18,433,497
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2022 BUDGET		ACHIEVEMENTS 2022
1	Renovate the physical structure of all campuses	Planned Priority/Ongoing
2	Redesign a selected number of academic programmes to ensure relevance and quality in accordance with the workforce demands of the country	Planned Priority/Ongoing
3	Support with the development and delivery of In-Service programme for primary and secondary teachers and school administrators	Planned Priority/Ongoing
4	Continue to forge partnerships with colleges and universities	Planned Priority/Ongoing

KEY PRIORITIES/STRATEGIES 2023 BUDGET	
1	Functional review of strategic plan for operations at TAMCC
2	Prepare revised operating guidelines for TAMCC
3	Assess and redesign diversified curricula for TAMCC
4	Improve programme delivery methodology
5	Develop university transition framework for TAMCC
6	Phase I construction of TAMCC Campus (Carriacou)

KEY PERFORMANCE INDICATORS		Actual 2021	Actual Provisional 2022	**Planned 2023**	Estimates 2024	Estimates 2025
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Percentage of assessment completed			**100%**	-	-
2	New operating guidelines prepared			**1 Document**		
3	Diversified curricula designed			**25%**	50%	80%
4	Pedagogical enhancement sessions facilitated for TAMCC lecturers			**Yes**	Yes	
5	Completeness of University transition framework			**30%**	100%	
6	Percentage of conceptual design completed			**100%**		
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Increased awareness of organisational or programme deficiencies			**Yes**	-	-
2	Improved strategic processes and operational efficiency to address organisational or programme deficiencies			**On target**	60%	75%
3	Improved innovative content which is better aligned and relevant to the labour market			**On target**	Yes	Yes
4	Reinforced teaching and educational practices			**On target**	Yes	Yes
5	Increased awareness of long-range post TAMCC pathways and outcomes among graduates			**On target**	On Target	60%
6	Access to modern and creative learning spaces, designed according to acceptable standards			**On target**	Yes	Yes

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STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
	Administration					
J	Principal	1	1		10	**10**
C	Clerk/Typist	3	3		60,552	**70,840**
C	Clerk	2	2		68,116	**70,840**
B	Storekeeper	1	1		28,346	**29,480**
B	Office Attendant/Cleaner	1	1		28,346	**28,346**
A	Office Attendant		1			**20,668**
A	Caretaker	3	2		39,744	**41,334**
	Sub-total	11	11	-	225,114	**261,518**
	Learning Resource Centre					
H	Librarian	1	1		58,276	**60,608**
E	Assistant Librarian	2	2		43,727	**45,476**
	Sub-total	3	3		102,003	**106,084**
	Agriculture & Food Science					
C	Housekeeper	1	1			**-**
B	Cook	1	1			**-**
	Sub-total	2	2	-	-	**-**
	Other					
I	Lecturer I	2	2		133,790	**69,571**
H	Lecturer II	11	11		637,615	**463,132**
G	Assistant Instructor	1	1		10	**10**
D	Laboratory Technician	1	1		36,420	**37,877**
	Relief				-	**-**
	Sub-total	15	15	-	807,835	**570,590**
	Total Salary Established Staff	31	31	667,618	1,134,952	**938,192**
	Salary Increment			-	-	**-**
	Total Other Payment Established Staff			1	14,400	**14,400**
	Total Personnel Emolument			667,618	1,134,952	**938,192**

Unestablished Staff	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
				107,548	**111,849**
Total Salary Unestablished Staff	-	-	97,769	107,548	**111,849**
Total Other Payment Unestablished Staff			-	-	**-**
Total Wages Unestablished Staff			97,769	107,548	**111,849**
Total Employee Compensation			765,387	1,256,900	**1,064,441**

NUMBER OF STAFF	Estimates 2022		Estimates 2023	
	Established	Non Established	Established	Non Established
Total Positions	31	-	31	-
Vacant Positions	-	-		-
Seconded Positions	-	-	-	-
Frozen Positions	-			
Total Staff Working	31	-	31	-

DTO POSTS	Number
Principal	1
Lecturer I	2
Total staff	3

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PROGRAMME DETAILS

PROGRAMME: 0079000	PLANNING, DEVELOPMENT & TECHNICAL SERVICES
PROGRAMME OBJECTIVE:	To provide strategic oversight, technical support and other services (including lesson delivery, curriculum assessment, data management, training, and monitoring/evaluation) to educational institutions and central Ministry, with the objective of improving student learning, literacy and numeracy standards, skills and enhancing overall programme implementation.

S.O.C.	Description	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
211	Personnel Emoluments	1,166,073	2,228,572	**2,225,275**	2,281,543	2,311,892
213	Professional Services (Wages & Salaries)	409,439	416,000	**416,000**	426,566	432,266
214	Allowance	100,871	180,800	**180,800**	184,800	187,800
	Total Employee Compensation	1,676,383	2,825,372	**2,822,075**	2,892,909	2,931,958
220	Local travel and subsistence	51,765	50,024	**50,024**	66,024	82,024
222	Training	-	6,000	**50,000**	54,500	56,500
224	Supplies and Materials	89,281	95,000	**235,000**	266,500	292,300
226	Maintenance Services	-	1,000	**1,000**	1,000	1,000
	Total Use of Goods and Services	141,045	152,024	**336,024**	388,024	431,824
235	Contracts, Outsourcing and Other Services	312,564	524,072	**619,072**	671,437	681,923
	Total Other Goods and Services	312,564	524,072	**619,072**	671,437	681,923
262	Grants and Contributions	840,000	840,000	**865,000**	865,000	865,000
	Total Grants	840,000	840,000	**865,000**	865,000	865,000
Planning, Dev. & Tec Services Recurrent Expenditure		2,969,992	4,341,468	**4,642,171**	4,817,370	4,910,705

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
0080563- Caribbean Primary Exit Assessment	61,241	70,000	**70,000**	70,000	-
Local Revenue	61,241	70,000	**70,000**	70,000	-
Grant					
Loan		-			
0080571 - EMIS phase II	3,000	25,000	**150,000**	150,000	-
Local Revenue	3,000	25,000	**150,000**	150,000	-
Grant				-	
Loan					
0079510 - Caribbean Vocational Qualification(CVQ)	9,599	50,000	**-**	50,000	-
Local Revenue	9,599	50,000	**-**	50,000	-
Grant	-	-	**-**		
Loan					
0080002 - Purchase of Furniture & Fixture	-	500,000	**500,000**	100,000	-
Local Revenue		250,000	**500,000**	100,000	-
Grant	-	250,000	**-**	-	-
Loan					
0079512 - Purchase of TVET Equipment	476	25,000	**-**	-	-
Local	476	25,000	**-**	-	-
Grant					
Loan					
0080511 - School Feeding Programme	3,251,456	3,100,000	**-**	-	-
Local	-		**-**	-	
Grant	3,251,456	3,100,000	**-**	-	-
Loan					
0079511 - E- Testing	13,516	325,000	**350,000**	-	-
Local	13,516	325,000	**350,000**	-	-
Grant					
Loan					
0080575 - Grenada Education Enhancement Project (GEEP) I & II	3,892,350	6,200,000	**4,200,000**	10,000,000	15,000,000
Local	372,350	200,000	**200,000**	-	-
Grant	-				
Loan	3,520,000	6,000,000	**4,000,000**	10,000,000	15,000,000
0079513 - National Skills Development	538,229	1,500,000	**-**	-	-
Local			**-**	-	-
Grant	538,229	1,500,000		-	-
Loan					
0079514 - COVID 19 Response Programme	2,004,440	2,706,000	**-**	-	-
Local	2,004,440	2,706,000			
Grant	-	-			
Loan					
0079515 - OECS Regional Skills and Innovation Project	-	-	**500,000**	5,000,000	5,000,000
Local					
Grant					
Loan			**500,000**	5,000,000	5,000,000
0079516 - Healthy Start School Nutrition Programme	-	-	**3,500,000**	5,000,000	5,000,000
Local			**3,500,000**	5,000,000	5,000,000
Grant					
Loan					
0079517 - Curricula Reform	-	-	**500,000**	-	-
Local			**500,000**		
Grant					
Loan					

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0079518 - Provision of Coding Training to Students	-	-	**1,000,000**	-	-
Local			**1,000,000**		
Grant					
Loan					
0079519- National Innovative Skills Enhancement Program NISE	-	-	**895,000**	1,000,000	100,000
Local			**895,000**	1,000,000	100,000
Grant					
Loan					
Planning, Dev. & Tec. Services Capital Expenditure	9,774,307	14,501,000	**11,665,000**	21,370,000	25,100,000
Local Revenue	2,464,622	3,651,000	**7,165,000**	6,370,000	5,100,000
Grant	3,789,686	4,850,000	**-**	-	-
Loan	3,520,000	6,000,000	**4,500,000**	15,000,000	20,000,000

TOTAL EXPENDITURE					
	Actual Provisional 2022	Approved Estimate 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
Planning, Dev. & Tec. Services Capital Total Expenditure	12,744,300	18,842,468	**16,307,171**	26,187,370	30,010,705
Recurrent Expenditure	2,969,992	4,341,468	**4,642,171**	4,817,370	4,910,705
Capital Expenditure	9,774,307	14,501,000	**11,665,000**	21,370,000	25,100,000
Local Revenue	2,464,622	3,651,000	**7,165,000**	6,370,000	5,100,000
Grant	3,789,686	4,850,000	**-**	-	-
Loan	3,520,000	6,000,000	**4,500,000**	15,000,000	20,000,000

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PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2022 BUDGET		ACHIEVEMENTS 2022
1	Continued implementation and use of eBooks in primary and secondary schools	eLearning programme implemented and eBooks available for use in 56 primary and 21 secondary and 3 special education schools
2	Ratification and implementation of a National Curriculum Policy	Stakeholder engagements conducted
3	Implementation of Education Management Information Systems (EMIS) in all public schools	EMIS software procured and implementation plan developed for Phase II
4	Develop relevant education guidelines and policies to standardize operations and address gaps in the system	Guidelines and policies developed including Code of Ethics, Study Leave Guidelines, Recruitment Guidelines, School Management Guidelines, Special Education Needs, CPEA Placement & Transfers
5	Continued implementation and use of TVET in schools	Expansion of CVQ in three (3) schools

KEY PRIORITIES/STRATEGIES 2023 BUDGET	
1	Facilitate the development of relevant education guidelines and policies to standardize operations and address gaps in the system
2	Restaff the Student Support Services Unit to adequately support boys and girls in school
3	Develop guidelines (with action plan) for offering better school health services to boys and girls (including those with special education needs)
4	Develop strategic implementation plan for construction of polytechnic institute
5	Pilot project on digital/creative training (coding) for boys and girls at secondary levels
6	Pilot ICT skills programmes to train males and females in various communities
7	Prepare and disseminate credentials for primary school eBooks
8	Facilitate eLearning training for male and female school leaders, teachers and other educators
9	Implement Phase II pilot of EMIS in selected schools
10	Develop a robust Learning Management System
11	Conduct assessment of TVET implementation in schools and develop action plan to address gaps identified
12	Increase access to TVET in primary schools
13	Introduce innovative courses in agriculture and fisheries
14	Commence rehabilitation/Expansion/Construction work on forty-five priority educational institutions

KEY PERFORMANCE INDICATORS		Actual 2021	Actual Provisional 2022	**Planned 2023**	Estimates 2024	Estimates 2025
Output Indicators (What has been /will be produced or delivered by the programme)						
1	Number of Policies/manuals created			**6**	-	-
2	Completeness of restaffing and unit restructuring process			**100%**	-	-
3	Number of documents prepared to guide health services in schools			**2**	100%	-
4	Number of documents prepared to guide construction			**1**	-	-
5	Number of schools targeted			**10**	30	50
6	Number of communities targeted			**1 p/parish**	2 p/parish	2 p/parish
7	Completeness of task			**100%**	-	-
8	Number of districts targeted			**6**	-	-
9	Rate of EMIS Phase II implementation			**100%**	100%	100%
10	Readiness of LMS			**40%**	100%	-
11	Percentage of assessment conducted			**100%**	-	-
12	Number of primary schools outfitted to deliver TVET			**4**	3	3
13	Number of training courses introduced			**2**	2	2
14	Completion of Phase I assessments & conceptual designs			**100%**	-	-
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Units demonstrating improved strategic planning, departmental efficiency and effective decision making			On target	65%	75%
2	Improvement in efficiency and delivery of student support services offered to boys and girls (including those with special education needs)			On target	65%	75%
3	Improved protection, care, equity and early identification of emerging health needs of school-aged boys and girls			On target	65%	75%
4	Advanced education programme offerings, improved innovation and emergence of industry relevant knowledge in males and females			On target	Yes	Yes
5	Cohort (boys and girls) demonstrating improved ICT capability linked to coding			On target	80%	90%
6	Cohort (males and females) demonstrating competence basic ICT programmes and technological tools			On target	70%	80%
7	Access to improved eBooks technology and other learning resources at pre-primary primary, secondary and special education needs schools			On target	100%	100%
8	Improved delivery of blended curricula and alignment of technology with pedagogy at schools			On target	60%	70%
9	Improvement with data submission rates and production of timely national statistical reports			On target	80%	90%
10	Increased access to teaching and learning resources, better engagement and academic performance of boys and girls			On target	60%	75%
11	Improved TVET implementation rates in existing centres			On target	70%	80%

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STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
	Curriculum Development Unit					
J	Deputy Chief Education Officer	1	1		76,058	**79,102**
I	Curriculum Development Officer	20	22		1,344,380	**1,098,155**
I	Curriculum Development Officer- Physical Education	1	1		-	**-**
H	Assistant Curriculum Development Officer	1	1		-	**-**
H	Art Supervisor	1	1		58,276	**60,615**
G	Agriculture Science Supervisor**	1	1		10	**10**
G	Computer Support Technician**	2	2		52,852	**54,966**
C	Clerk/Typist**	1	1		10	**10**
	Sub-total	28	30	-	1,531,586	**1,292,858**
	Materials Production Unit					
	Sub-total	-	-	-	-	**-**
	Educational Testing & Exams Unit					
J	Deputy Chief Education Officer	1	1		76,058	**79,102**
I	Testing & Measurement Officer	1	1		67,219	**69,907**
I	Registrar of Examinations	1	1		67,219	**69,907**
H	Assistant Testing & Measurement Officer**	1	1		10	**10**
H	Assistant Registrar of Exams	1	1		58,276	**60,615**
C	Clerk/Typist	1	1		-	**-**
	Sub-total	6	6	-	268,782	**279,541**
	Project Management Unit					
J	Project Manager	1	1		76,058	**79,102**
I	Procurement Officer	1	1		10	**-**
I	Project Accountant**	1	1		10	**-**
I	Project Officer 1		1			**33,612**
I	Maintenance Officer		1			**29,172**
G	School Supplies Co-ordinator	1	1		52,852	**54,966**
C	Clerk/Typist*	1	1		21,987	**24,972**
	Sub-total	5	7	-	150,917	**221,824**
	Planning Unit					
J	Senior Planning Officer	1	1		76,058	**79,102**
I	Planning Officer 1**	1	1		10	**10**
I	Statistician	1	1		67,219	**69,907**
I	Information Manager	1	1		10	**69,907**
H	Planning Officer 11		1			**60,615**
H	Assistant Information Manager	2	2		58,276	**60,615**
E	Statistical Assistant	1	1		43,727	**45,476**
C	Clerk/Typist	1	1		21,987	**35,420**
	Sub-total	8	9	-	267,287	**421,052**
	* six months provision					
	****Frozen Positions**					
	Total Salary Established Staff	47	52	1,166,073	2,228,572	**2,225,275**
	Salary Increment			-	-	**-**
	Other Payment Established Staff			100,871	180,800	**180,800**
	Total Other Payment Established Staff			-	10,000	**10,000**
	Total Personnel Emolument			1,166,073	2,228,572	**2,225,275**

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STAFFING

Unestablished Staff	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
			409,439	416,000	**416,000**
Total Salary Unestablished Staff	-	-	409,439	416,000	**416,000**
Total Other Payment Unestablished Staff			-	-	**-**
Total Wages Unestablished Staff			409,439	416,000	**416,000**
Total Employee Compensation			1,676,383	2,835,372	**2,832,075**

NUMBER OF STAFF	Estimates 2022		Estimates 2023	
	Established	Non Established	Established	Non Established
Total Positions	47	-	52	-
Vacant Positions	11	-	6	-
Seconded Positions	-	-	-	-
Frozen Positions	8	-	6	-
Total Staff Working	36	-	46	-

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	22
Curriculum Development Officer- Physical Education	1
Statistician	1
Head of Materials Production Unit	1
Maintenance Officer	1
Planning Officer 11	1
Project Officer 1	1
Computer Support Technician	2
Agriculture Science Supervisor	1
Art Supervisor	1
Total staff	39

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PROGRAMME DETAILS

PROGRAMME: 0080000	SCHOOLS ADMINISTRATIONS & MANAGEMENT UNIT
PROGRAMME OBJECTIVE:	To provide high quality leadership and develop, implement, and evaluate school systems and policies to guide education administration for boys and girls attending pre-primary, primary, secondary and special education schools.

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
211	Personnel Emoluments	80,272,881	74,908,021	**78,890,146**	80,893,956	81,974,751
212	Wages	47,605	50,070	**50,070**	51,342	52,028
213	Professional Services (Wages & Salaries)	1,272,044	1,820,000	**1,820,000**	1,866,228	1,891,162
214	Allowance	1,093,181	860,226	**1,120,226**	1,120,226	1,120,226
	Total Employee Compensation	82,685,711	77,638,317	**81,880,442**	83,931,751	85,038,166
220	Local travel and subsistence	52,971	86,500	**106,500**	120,669	133,669
222	Training	-	1,000	**16,000**	18,000	18,000
224	Supplies and Materials	333,241	268,000	**272,000**	308,400	335,650
226	Maintenance Services	21,996	29,000	**63,000**	78,000	92,238
227	Rental of Asset	12,581	30,000	**30,000**	35,000	40,000
229	Insurance	4,735	6,007	**50,000**	55,000	65,500
	Total Use of Goods and Services	425,523	420,507	**537,500**	615,069	685,057
235	Contracts, Outsourcing and Other Services	1,304,537	1,517,722	**2,051,400**	2,131,686	2,134,336
	Total Other Goods and Services	1,304,537	1,517,722	**2,051,400**	2,131,686	2,134,336
262	Grants and Contributions	2,541,419	2,823,600	**4,427,490**	4,427,490	4,427,490
		2,541,419	2,823,600	**4,427,490**	4,427,490	4,427,490
School Administration and Management Unit Recurrent Expenditure		86,957,190	82,400,146	**88,896,832**	91,105,996	92,285,049

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CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
0079506 - Free School Books Programme	7,419	100,000	**500,000**	100,000	100,000
Local Revenue		-	**500,000**	100,000	100,000
Grant	7,419	100,000	**-**	-	-
Loan					
0080518 - Early Childhood Education Development Programme	28,282	219,000	**219,000**	219,000	-
Local Revenue					
Grant	28,282	219,000	**219,000**	219,000	-
Loan					
0080570 - Child Friendly Schools	-	100,000	**100,000**	100,000	-
Local Revenue	-	-	**-**		
Grant	-	100,000	**100,000**	100,000	-
Loan					
0076510 - E Books	8,540,722	8,500,728	**5,500,000**	1,000,000	-
Local Revenue	5,000,000	5,000,000	**5,500,000**	1,000,000	
Grant	3,540,722	3,500,728	**-**	-	-
Loan					
0080577 - Programme for Educational Advancement and Relevant Learning PEARL/Global Partnership for Education	68,383	450,000	**1,440,094**	100,000	-
Local			**100,000**		
Grant	68,383	450,000	**1,340,094**	100,000	-
Loan					
SAMU Capital Expenditure	8,644,806	9,369,728	**7,759,094**	1,519,000	100,000
Local Revenue	5,000,000	5,000,000	**6,100,000**	1,100,000	100,000
Grant	3,644,806	4,369,728	**1,659,094**	419,000	-
Loan	-	-	**-**	-	-

TOTAL EXPENDITURE

	Actual Provisional 2022	Approved Estimate 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
SAMU Capital Total Expenditure	95,601,996	91,769,874	**96,655,926**	92,624,996	92,385,049
Recurrent Expenditure	86,957,190	82,400,146	**88,896,832**	91,105,996	92,285,049
Capital Expenditure	8,644,806	9,369,728	**7,759,094**	1,519,000	100,000
Local Revenue	5,000,000	5,000,000	**6,100,000**	1,100,000	100,000
Grant	3,644,806	4,369,728	**1,659,094**	419,000	-
Loan	-	-	**-**	-	-

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PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2022 BUDGET		ACHIEVEMENTS 2022
1	Implementation of Substitute Teachers system	Development of Recruitment Guidelines (inclusive) of SOP for engaging substitute teachers
2	Continued training for primary and secondary schools principal and deputy principals in school leadership	Continuous professional development instituted and ongoing for schools leaders and teachers through Ministry and other sponsored programmes including **Let's REAP** and **OECS PEARL**
3	Continued training for primary and secondary teachers in technology application and blended learning approaches	Continuous professional development instituted and ongoing for schools leaders and teachers through Ministry and other sponsored programmes including **Let's REAP** and **OECS PEARL**
4	Implement an approved Code of Ethics Handbook for educators	Code of Ethics Handbook developed and approved
5	Implement the OECS Professional Development Model in Schools	OECS PD Model implemented in all schools
KEY PRIORITIES/STRATEGIES 2023 BUDGET		
1	Build capacity of male and female school administrators/teachers in school leadership	
2	Facilitate In-Service training for male and female teachers (new and existing) according to districts	
3	Implement revised Performance Management System to assess male and female educators	

KEY PERFORMANCE INDICATORS		Actual 2021	Actual Provisional 2022	**Planned 2023**	Estimates 2024	Estimates 2025
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Readiness of the training plan			100%	-	-
2	Number of teachers trained			**>250**	-	-
3	Rate of Performance Management implementation			**60%**	80%	100%
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Improved succession planning and better managed educational institutions			**On tract**	60%	75%
2	Increased performance of boys and girls due to improved pedagogical techniques of educators			**On tract**	30%	40%
3	Improved corrective action methodologies and rewards/recognition based on performance data			**On tract**	50%	60%

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STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
J	Deputy Chief Education Officer	1	1		76,058	**79,100**
J	Deputy Chief Education Officer - Early Childhood	1	1		76,058	**79,100**
J	Deputy Chief Education Officer - Special Needs		1		-	**79,100**
I	Education Officer	9	9		604,971	**570,179**
I	Early Childhood Education Officer	7	7		470,533	**489,362**
D	Secretary	1	1		36,420	**37,877**
C	Clerk/Typist	-	-		-	**-**
A	Janitor	1	1		10	**10**
	Sub-total	20	21	-	1,264,050	**1,334,728**
	Student Support Services Unit					
J	Director, Students Support Services	1	1		76,058	**79,100**
J	Juvenile Administrator	1	1		76,058	**79,100**
J	School Psychologist**	1	1		10	**-**
I	School Counselor	6	6		351,600	**365,664**
H	School Feeding Officer	1	1		58,276	**60,615**
H	HIV/AIDS Response Co-ordinator	1	1		58,276	**60,615**
H	Student Activities Coordinator**	1	1		58,276	**60,615**
G	Assistant School Feeding Officer	4	4		105,704	**219,847**
G	School Attendance Officer	9	9		475,668	**497,658**
E	Food Aid Co-ordinator	1	1		43,727	**45,476**
C	Clerk/Typist	1	1		21,141	**24,972**
	Relief				-	**-**
	Sub-total	27	27	-	1,324,794	**1,493,662**
	Adult Literacy and Life Long Learning Unit					
I	National Literacy Coordinator	1	1		67,219	**69,900**
	Sub-total	1	1	-	67,219	**69,900**
	Skills Training Centre					
I	Principal	1	1		66,895	**69,575**
H	Principal	4	4		334,475	**334,475**
G	Skills Training Instructor	2	2		10	**10**
G	Metal Work Tutor	1	1		52,540	**54,642**
G	Qualified Teacher	9	9		262,700	**273,210**
F	Certified I Teacher	2	2		144,069	**149,834**
E	Certified II Teacher	1	1		43,727	**45,476**
C	Probationer/Student	1	1		10	**10**
C	Office Practice Tutor	1	1		10	**10**
C	Clerk /Typist	1	1		21,141	**22,864**
	Relief				23,508	**24,449**
	Sub-total	23	23	-	949,085	**974,555**
	****Frozen Positions**					

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STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
	Pre-Primary Teachers					
H	Principal	1	1		10	**10**
H	Graduate				347,790	**482,277**
G	Qualified Teacher	49	49		3,470,625	**4,152,755**
F	Certificated I Teacher	6	6		459,315	**477,688**
E	Certificated II Teacher	50	50		2,030,240	**2,111,450**
C	Probationer/Student	28	28		219,280	**228,051**
B	Temporary Teacher	8	8		112,920	**117,436**
	Relief				301,628	**301,628**
	Sub-total	142	142	-	6,941,808	**7,871,295**
	Primary Schools					
H	Principal III	51	51		2,722,512	**3,074,517**
H	Graduate II	6	6		5,526,980	**6,450,457**
G	Qualified Teacher	554	554		17,504,822	**18,205,015**
F	Certificated I Teacher	39	39		3,610,838	**4,095,388**
E	Certificated II Teacher	112	112		2,814,377	**2,926,952**
C	Probationer/Student Teacher	6	6		62,674	**65,180**
	Relief				3,083,188	**3,083,188**
	Sub-total	768	768	-	35,325,391	**37,900,697**
	Secondary Schools					
I	Principal	18	18		1,460,986	**1,460,986**
H	Graduate I	3	3		260,145	**260,145**
H	Graduate II	86	86		2,655,806	**2,230,532**
H	Counseling Assistant	8	8		412,239	**412,239**
G	Qualified Teacher	150	150		8,570,976	**8,570,976**
G	Guidance Officer	20	20		412,239	**482,268**
F	Certificated I Teacher	120	120		5,706,330	**5,934,583**
E	Certificated II Teacher	24	24		1,054,148	**1,096,313**
C	Probationer/Student Teacher	1	1		10	**10**
C	Clerk/Typist	18	18		474,180	**493,147**
B	Clerk	1	1		10	**10**
	Relief				4,864,284	**4,864,284**
	Sub-total	449	449	-	25,871,353	**25,805,493**
	Special Education					
H	Principal	4	4		231,860	**241,139**
H	Speech Therapist	1	1		58,276	**60,615**
H	Graduate Teacher II	1	1		405,755	**421,985**
G	Qualified Teacher	7	7		735,560	**764,982**
F	Certificated I Teacher	3	3		560,448	**499,438**
E	Certificated II Teacher	10	10		253,104	**316,629**
I	Special Education Officer	2	5		133,790	**349,500**
	Relief				785,528	**785,528**
	Sub-total	28	31	-	3,164,321	**3,439,816**
	Total Salary Established Staff	1,438	1,441	80,272,881	74,908,021	**78,890,146**
	Salary Increment				-	**-**
	Other Payment Established Staff			1,093,181	860,226	**1,120,226**
	Total Other Payment Established Staff				-	**-**
	Total Personnel Emolument			80,272,881	74,908,021	**78,890,146**

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STAFFING

Unestablished Staff	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
Helper, Caretaker**, Cleaner	3	3	47,605	50,070	**50,070**
			1,272,044	1,820,000	**1,820,000**
Total Wages Unestablished Staff	3	3	1,319,650	1,870,070	**1,870,070**
Total Other Payment Unestablished Staff			-	-	**-**
Total Wages Unestablished Staff			1,319,650	1,870,070	**1,870,070**
Total Employee Compensation			83,957,756	77,638,317	**81,880,442**

NUMBER OF STAFF	Estimates 2022		Estimates 2023	
	Established	Non Established	Established	Non Established
Total Positions	1,438	3	1,441	3
Vacant Positions	8	-	2	
Seconded Positions	1	-	-	-
Frozen Positions	-	-	2	
Total Staff Working	1,429	3	1,439	3

DTO POSTS	Number
Deputy Chief Education Officer	1
Juvenile Administrator	1
Deputy Chief Education Officer - Early Childhood	1
Deputy Chief Education Officer - Special Needs	1
Student Activities Co-ordinator	1
Education Officer	7
Graduate II	1
HIV/AIDS Response Co-ordinator	1
National Literacy Co-ordinator	1
Early Childhood Education Officer	7
School Counselors	6
School Feeding Officer	1
School Attendant Officer	9
Principal Skills Training	3
Special Education Officer	5
Total staff	46

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PROGRAMME DETAILS

PROGRAMME: 0107000	**HUMAN RESOURCE DEVELOPMENT (HRD)**
PROGRAMME OBJECTIVE:	To develop frameworks to help males and females enhance their skills, knowledge, and abilities through formal and informal learning modalities, promotion of lifelong learning and the provision of scholarships to boost social and economic growth.

RECURRENT EXPENDITURE

S.O.C. Item No	Description	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
211	Personnel Emoluments	267,589	486,055	**467,595**	479,472	485,878
214	Allowance	7,884	9,072	**9,072**	9,072	9,072
	Total Employee Compensation	275,473	495,127	**476,667**	488,544	494,950
220	Local travel and subsistence	-	2,000	**2,000**	3,000	4,000
222	Training	113,911	1,000	**1,000**	1,000	1,000
224	Supplies and Materials	-	3,500	**4,000**	4,000	4,000
225	Communications Expenses	-	500	**500**	500	500
	Total Use of Goods and Services	113,911	7,000	**7,500**	8,500	9,500
235	Contracts, Outsourcing and Other Services	73,363	83,532	**43,764**	43,764	43,764
	Total Other Goods and Services	73,363	83,532	**43,764**	43,764	43,764
262	Grants and Contributions	921,376	1,778,098	**1,504,636**	1,504,636	1,504,636
	Total Grants	921,376	1,778,098	**1,504,636**	1,504,636	1,504,636
HRD Recurrent Expenditure		1,384,123	2,363,757	**2,032,567**	2,045,444	2,052,850

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025

TOTAL EXPENDITURE

	Actual Provisional 2022	Approved Estimate 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
HRD Total Expenditure	1,384,123	2,363,757	**2,032,567**	2,045,444	2,052,850
Recurrent Expenditure	1,384,123	2,363,757	**2,032,567**	2,045,444	2,052,850
Capital Expenditure	-	-	**-**	-	-
Local Revenue	-	-	**-**	-	-
Grant	-	-	**-**	-	-
Loan	-	-	**-**	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2022 BUDGET		**ACHIEVEMENTS 2022**
1	Develop HRD Strategy and HRD Database	Consultations held to guide formulation of HRD Strategy
2	Develop a National TVET Policy	Policy framework developed and is ongoing (collaboration between NTA and Ministry of Education)
3	Develop a National Skills Policy	Review and consultations conducted for development of National Skills Policy
4	Continued implementation of the Lifelong Learning Community Skill Programme	Opening of Mt. Rich Training Institute
5	Continued implementation of the Faith Based Community Projects	Consultations held and 6 project proposals submitted and approved
6	Development of the National Qualification Framework	Process (led by National Accreditation Board) commenced and stakeholders were engaged to review the draft document
KEY PRIORITIES/STRATEGIES 2023 BUDGET		
1	Restructure HRD unit / Facilitate Labour market survey	
2	Review national scholarship offerings and align to labour market needs	
3	Convert National Skills Development Institute into a centre of excellence for furniture making	

KEY PERFORMANCE INDICATORS		Actual 2021	Actual Provisional 2022	**Planned 2023**	Estimates 2024	Estimates 2025
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Rate of review conducted			**80%**	100%	-
2	Business model developed			**1 document**	-	-
3	Steering Committees functional			**Yes**	-	-
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Diversity in skillset and economic growth			**On target**	On target	Yes
2	Decreased skills gaps in the labour market			**On target**	On target	Yes
3	Improved programme implementation and higher accountability			**Yes**	Yes	Yes

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STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
L	Permanent Secretary	1	1		99,070	**103,032**
J	Senior Human Resource Development Officer	1	1		76,058	**79,100**
I	Human Resource Development Officer	3	3		201,657	**209,701**
D	Secretary	1	1		36,420	**37,876**
D	Data Entry Clerk	1	1		36,420	**37,876**
C	Clerk/Typist	1	1		10	**10**
D	Religious Affairs Officer	1	-		36,420	**-**
	Total Salary Established Staff	9	8	267,589	486,055	**467,595**
	Salary Increment			-	-	**-**
	Total Other Payment Established Staff			7,884	9,072	**9,072**
	Total Personnel Emolument			267,589	486,055	**467,595**

Unestablished Staff	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
Total Wages Unestablished Staff	-	-		-	**-**
Total Other Payment Unestablished Staff			-	-	**-**
Total Wages Unestablished Staff			-	-	**-**
Total Employee Compensation			275,473	495,127	**476,667**

NUMBER OF STAFF	Estimates 2022		Estimates 2023	
	Established	Non Established	Established	Non Established
Total Positions	9	-	8	-
Vacant Positions	2		-	
Seconded Positions	-	-	-	-
Total staff Working	7	-	8	-

DTO POSTS	Number
Total staff	-

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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 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
211	Personal Emoluments	814,032	416,440	**460,278**	471,969	478,275
213	Professional Services (Wages & Salaries)*	1,053,693	1,000,000	**1,100,000**	1,127,940	1,143,010
213	Professional Services (Allowances)*	77,883	32,400	**32,400**	32,400	32,400
214	Allowance	3,680	14,400	**21,600**	21,600	21,600
	Total Employee Compensation	1,949,287	1,463,240	**1,614,278**	1,653,909	1,675,285
220	Local travel and subsistence	12,048	30,700	**30,700**	32,700	50,700
221	International travel and subsistence	-	-	**5,000**	9,000	10,000
222	Training	-	3,000	**3,000**	5,000	5,000
224	Supplies and Materials	79,796	60,000	**60,000**	75,000	90,000
226	Maintenance Services	19,181	20,000	**20,000**	35,000	40,000
227	Rental of Asset	-	500	**500**	1,000	1,500
229	Insurance	2,253	3,500	**3,500**	3,500	3,600
	Total Use of Goods and Services	113,279	117,700	**122,700**	161,200	200,800
233	Hosting and entertainment	-	-	**-**	-	-
235	Contracts, Outsourcing and Other Services	30,669,310	22,350,000	**27,016,613**	27,237,682	27,564,883
	Total Other Goods and Services	30,669,310	22,350,000	**27,016,613**	27,237,682	27,564,883
262	Grants and Contribution	3,093	5,523,625	**570,625**	570,625	570,625
	Total Grants	3,093	5,523,625	**570,625**	570,625	570,625
Division of Youth Recurrent Expenditure		32,734,969	29,454,565	**29,324,216**	29,623,416	30,011,593

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
0047526 - M-Power Programme	4,073,169	5,000,000	**3,500,000**	3,500,000	3,500,000
Local Revenue	-	-	**3,500,000**	3,500,000	3,500,000
Grant	4,073,169	5,000,000	**-**	-	-
Loan					
0047527 - Transition Strategy Programme	-	3,000,000	**-**	-	-
Local Revenue	-	-			
Grant	-	3,000,000	-	-	-
Loan					
Division of Youth Capital Expenditure	4,073,169	8,000,000	**3,500,000**	3,500,000	3,500,000
Local Revenue	-	-	**3,500,000**	3,500,000	3,500,000
Grant	4,073,169	8,000,000	**-**	-	-
Loan	-	-	**-**	-	-

TOTAL EXPENDITURE

	Actual Provisional 2022	Approved Estimates 2023	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
Division of Youth Total Expenditure	36,808,139	37,454,565	**32,824,216**	33,123,416	33,511,593
Recurrent Expenditure	32,734,969	29,454,565	**29,324,216**	29,623,416	30,011,593
Capital Expenditure	4,073,169	8,000,000	**3,500,000**	3,500,000	3,500,000
Local Revenue	-	-	**3,500,000**	3,500,000	3,500,000
Grant	4,073,169	8,000,000	**-**	-	-
Loan	-	-	**-**	-	-

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PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2022 BUDGET		ACHIEVEMENTS 2022
1	Expansion of the New Imani Programme, Launch of MPower three project, Implementation of Community resilience Project	Intake of 1200 Batch 8 trainees, Launch of MPower Project, Launch of Project FLY, New Imani Programme has awarded 110 scholarships to current, Implementation of the Entrepreneurship Awareness Training component
2	Implementation of community resilience project	Training development in soft skills, direct skills (CVQ) and Certificate, Training in Apprenticeship
3	Youth participation activities	Successful implementation of Parish and National Youth Parliament. Additionally, implementation of Youth Symposiums, Implementation of Youth Month, Implementation of Caricom Youth Ambassadors Programme
4	Expansion of Small Business through Youth Enterprise Programme	Approval of small business projects for local beneficiaries, Establishment of working partnership with CESS and other government projects and entrepreneurship institutions
5	Continue capacity building for staff to deliver the Ministry's services	Sixty (60) members of staff received Customer Service Training during the period 27th - 29th September, 2022.
6	Complete the implementation of the E-Registry Services	Training in E-Registry Services was administered to the Registry Staff during the period 26th - 28th April, 2022. Considerable improvements have been made in implementing the E-Registry.

KEY PRIORITIES/STRATEGIES 2023 BUDGET	
1	Continue capacity building for staff to deliver the Ministry's services
2	Fully utilize the E-Registry Services
6	Redesign the structure of key projects and programmes
7	Engagement of community youth through the enhancement of the national youth volunteer bank and availability of resources
8	Youth participation activities in National Youth Parliament, National Youth Inspired Project, National Youth Ambassadors and Grassroots youth engagement
9	Redesigning of the New Imani Programme with direct link to national and private partnership
10	Enhance programmes for youth rehabilitation and youth at risk
11	Implement project for education on bridging the youth and elderly gap, national citizen security and safe spaces for youth
12	Transformation of youth training programmes to meet the market demand
13	Inclusion of youth voices in national discussions
14	Implementation of programmes for youth to enhance their talents to meet the market in the silver, blue, green , and orange economies
15	Incubate opportunities for youth to foster changes to use tools that are environmentally adaptive and digitally safe
16	Revision and implementation of the National Youth Policy to impact the transformation agenda

KEY PERFORMANCE INDICATORS		Actual 2021	Actual Provisional 2022	**Planned 2023**	Estimates 2024	Estimates 2025
Output Indicators (What has been/will be produced or delivered by the programme.)						
1	Number of training and development initiatives delivered	0	2	**5**	5	5
2	No. of followers on the Ministry's social media	0	100%	**100%**	100%	100%
3	Number of staff receiving training	0	60	**80**	100	120
4	Increased use of ICT for communication with internal and external stakeholders	50%	75%	**80%**	90%	100%
5	No. of plans produced by the Planning Unit	4	4	**4**	4	4
6	Number of planning capacity building initiatives	5	2	**5**	5	5
7	Number of young people actively participating in the New Imani Programme	3,000	1,000	**3500: (525M; 2975 F)**		
8	Number of young people trained in Small Business Management	130	150	**200 (50 M; 150 F)**	200	175
9	Number of youth groups involved in the strengthening of Youth Groups programme	80	110	**100**	110	125
10	Number of young people involved in the Ministry's approved volunteering programmes	300	350	**350 (100 M; 250 F)**	350	400
11	Number of marginalised and at risk young people actively participating in the Ministry's reformation initiatives	500	650	**700 (200 M; 500 F)**	500	600
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Percentage of staff trained	0%	75%	**80%**	90%	100%
2	Percentage of plans completed by the Planning Unit	75%	75%	**75%**	75%	75%
3	Percentage of level of satisfaction of external and internal clients	0%	0%	**0%**	0%	0%
4	Percentage increase in the use of ICT for productivity	50%	75%	**80%**	90%	100%
7	Percentage of young people successfully completing the IMANI Programme	50	30	**40**	**40**	**40**
8	Percentage of young people trained in the Small Business Management starting their own small business	40%	45%	**45%**	40%	40%
9	Number of registered youth groups programme affiliated to the National Youth Council	60	65	**70**	70	80
10	Number of grassroots community based initiatives implemented by young people involved in the Ministry's approved volunteerism programme	20	25	**30**	25	40
11	Percentage of marginalized and at risk young people successfully completing the reformation programme.	95%	95%	**95%**	50%	90%

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
I	Co-ordinator of Youth	1	1		62,962	**69,900**
H	Assistant Co-ordinator of Youth	1	1		58,276	**60,607**
G	Youth Officer	6	6		295,202	**329,771**
	Total Salary Established Staff	8	8	814,032	416,440	**460,278**
	Salary Increment					**-**
	Total Other Payment Established Staff			-	-	**-**
	Total Personnel Emolument			814,032	416,440	**460,278**

Unestablished Staff	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates2022	**Estimates 2023**
Total Wages Unestablished Staff	-	-	-	-	**-**
Total Other Payment Unestablished Staff			-	1,046,800	**1,154,000**
Total Wages Unestablished Staff			1,135,255	1,046,800	**1,154,000**
Total Employee Compensation			1,949,287	1,463,240	**1,614,278**

NUMBER OF STAFF	Estimates 2022		Estimates 2023	
	Established	Non Established	Established	Non Established
Total Positions	8	-	8	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	8	-	8	-

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

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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 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
211	Personal Emoluments	744,246	786,922	**1,060,967**	1,087,916	1,102,451
213	Professional Services (Wages & Salaries)*	4,324,566	4,020,634	**3,920,634**	4,018,186	4,070,803
213	Professional Services (Allowances)*	109,296	27,300	**27,300**	27,300	27,300
214	Allowance	-	110,225	**110,225**	110,225	110,225
	Total Employee Compensation	5,178,107	4,945,081	**5,119,126**	5,243,627	5,310,779
220	Local travel and subsistence	23,256	85,080	**85,080**	107,080	122,680
221	International travel and subsistence	-	-	**14,500**	20,000	122,000
224	Supplies and materials	201,520	218,500	**227,000**	270,000	301,000
226	Maintenance services	142,666	107,000	**137,000**	155,000	175,000
227	Rental of asset	3,700	200,000	**125,000**	155,000	170,000
229	Insurance	18,042	19,766	**19,766**	25,766	30,766
	Total Use of Goods and Services	389,184	630,346	**608,346**	732,846	921,446
233	Hosting and Entertainment	-	25,000	**30,000**	35,000	35,000
235	Contracts, outsourcing and other services	10,773	171,550	**171,550**	181,550	201,550
	Total other goods and services	10,773	196,550	**201,550**	216,550	236,550
262	Grants & Contributions	-	170,000	**500,000**	400,000	400,000
	Total Grants	-	170,000	**500,000**	400,000	400,000
Division of Sports Recurrent Expenditure		5,578,065	5,941,977	**6,429,022**	6,593,023	6,868,775

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
0044543 - National Stadium Repairs	-	300,000	**300,000**	-	-
Local Revenue	-	300,000	**300,000**		
Grant		-			
Loan					
0044544 - Construction of Swimming Pool	-	250,000	**500,000**	1,001,250	-
Local Revenue	-	-		-	
Grant		250,000	**500,000**	1,001,250	-
Loan					
0044542 - Repairs to Hard Courts	-	25,000	**30,000**	-	-
Local Revenue	-	25,000	**30,000**	-	-
Grant					
Loan					
Division of Sports Capital Expenditure	-	575,000	**830,000**	1,001,250	-
Local Revenue	-	325,000	**330,000**	-	-
Grant	-	250,000	**500,000**	1,001,250	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE

	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
Division of Sports Total Expenditure	5,578,065	6,516,977	**7,259,022**	7,594,273	6,868,775
Recurrent Expenditure	5,578,065	5,941,977	**6,429,022**	6,593,023	6,868,775
Capital Expenditure	-	575,000	**830,000**	1,001,250	-
Local Revenue	-	325,000	**330,000**	-	-
Grant	-	250,000	**500,000**	1,001,250	-
Loan	-	-	-	-	-

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PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2022 BUDGET		ACHIEVEMENTS 2022
1	Strengthen the Community/Outreach Coaching Programme through collaboration with National Associations and Community Clubs	We provide the human resource personnel for the execution of all the programmes including community outreach programme, national team training, and provided financial assistance required for the travelling of teams.
2	Maintenance of hard courts and sporting infrastructure	Work done on the following facilities: Palms Birch grove playing field. Grenville Tennis and Netball courts. Tanteen Netball court and the establishment of an Office for the Grenada Netball Association. 13 fields are listed to be lit in 2022/2023 Repairs to be done on the national stadium by the Chinese Government. Maintenance continues on the National Sporting Rehabilitation Clinic (Physical Therapy Department).
3	Maintenance of Partnership with National Associations through resource assistance, development	Support with coaching assistance and assignment of coaches and
4	Implementation of the National Policy on Sports and Physical Activities	Consultation with internal and external stakeholders

KEY PRIORITIES/STRATEGIES 2023 BUDGET	
1	Implementation of the National Policy on Sports and Physical Activity
2	Continued Maintenance and upgrade of sports facilities.
3	Staffing Educational and Developmental programmes through workshops and online courses.
4	Continued support to associations and their athletes through the National Sporting Rehabilitation Clinic (Physical Therapy Department)
5	Promotion of Sports Tourism to highlight Grenada as a training camp

KEY PERFORMANCE INDICATORS		Actual 2021	Actual Provisional 2022	**Planned 2023**	Estimates 2024	Estimates 2025
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	4,000	5,000	**6,500**	7,000	10,000
2	Number of facilities upgraded	7	6	-	8	6
3	Number of training and development initiatives delivered	20	30	**40**	45	50
4	Number of sessions organised in the community	117	-	-	-	-
5	Number of sessions organized in the community	150 per week	125 per week	**150 per week**	200	225
6	Number of staff received training	90	130	**135**	100	-
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	% increase in facilities upgraded	40%	20%	**40%**	30%	0%
2	% increase in adult and children participating	50%	30%	**40%**	30%	0%
3	% Increase of health and injury awareness	50%	65%	**70%**	75%	80%

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STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
L	Permanent Secretary	1	1		-	-
I	Co-ordinator of Sports	1	1		62,964	**69,900**
H	Assistant Co-ordinator of Sports	1	1		10	**54,962**
G	Senior Coach	9	10		439,776	**549,619**
E	Junior Coach**	6	6		174,912	**272,856**
D	Sports Officer	3	3		109,260	**113,630**
	****Frozen Positions**					
	Total Salary Established Staff	21	22	744,246	786,922	**1,060,967**
	Salary Increment			-	-	**-**
	Total Other Payment Established Staff			-	110,225	**110,225**
	Total Personnel Emolument			744,246	897,147	**1,171,192**

Unestablished Staff	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
Total Wages Unestablished Staff	-	-	-	-	**-**
Total Other Payment Unestablished Staff			-	-	**-**
Total Wages Unestablished Staff			4,433,862	4,047,934	**3,947,934**
Total Employee Compensation			5,178,107	4,945,081	**5,119,126**

NUMBER OF STAFF	Estimates 2022		Estimates 2023	
	Established	Non Established	Established	Non Established
Total Positions	21	-	22	-
Vacant Positions	1	-	1	-
Seconded Positions	-	-	-	-
Frozen Positions	1	-	1	-
Total Staff_Working	20	-	21	-

DTO POSTS	Number
Permanent Secretary	1
Co-ordinator of Sports	1
Assistant Co-ordinator Sports	1
Sports Officer	3
Senior Coach	10
Junior Coach	6
Total staff	22

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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 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
211	Personal Emoluments	242,052	289,419	**302,450**	310,132	314,276
213	Professional Services (Wages & Salaries)	151,840	125,829	**125,829**	129,025	130,749
213	Professional Services (Allowances)*	8,262	7,344	**7,344**	7,344	7,344
214	Allowance	14,400	28,800	**28,800**	28,800	28,800
	Total Employee Compensation	416,554	451,392	**464,423**	475,301	481,169
220	Local travel and subsistence	6,106	7,792	**7,792**	7,792	7,792
222	Training	8,407	10,000	**10,000**	15,000	20,000
224	Supplies and Materials	29,098	20,000	**20,000**	24,500	28,000
	Total Use of Goods and Services	43,612	37,792	**37,792**	47,292	55,792
	Total Other goods and Services	-	-	**-**	-	-
262	Grants and Contributions	3,098,581	2,633,000	**3,026,000**	3,026,000	3,026,000
	Total Grants	3,098,581	2,633,000	**3,026,000**	3,026,000	3,026,000
Culture Recurrent Expenditure		3,558,746	3,122,184	**3,528,215**	3,548,593	3,562,961

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CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
0046511-Music Lab Project	95,208	100,000	**150,000**	150,000	150,000
Local Revenue			**150,000**	150,000	150,000
Grant	95,208	100,000	-	-	-
Loan					
0046523- Simon Cultural Centre	6,232,000	3,000,000	-	-	-
Local Revenue	-				
Grant	6,232,000	3,000,000	-	-	-
Loan					
0046524-Grenada National Museum & Archive	338,400	340,000	-	-	-
Local Revenue	-	-	-	-	-
Grant	338,400	340,000	-	-	-
Loan					
Culture Capital Expenditure	6,665,608	3,440,000	**150,000**	150,000	150,000
Local Revenue	-	-	**150,000**	150,000	150,000
Grant	6,665,608	3,440,000	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE

	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
Culture Total Expenditure	10,224,354	6,562,184	**3,678,215**	3,698,593	3,712,961
Recurrent Expenditure	3,558,746	3,122,184	**3,528,215**	3,548,593	3,562,961
Capital Expenditure	6,665,608	3,440,000	**150,000**	150,000	150,000
Local Revenue	-	-	**150,000**	150,000	150,000
Grant	6,665,608	3,440,000	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2022 BUDGET		ACHIEVEMENTS 2022
1	Continuation of online teaching programs for Arts	Teaching Aids prepared in Violin and Drum Corp-five (5) lessons each. Dance and steel pan partially completed
2	Launch and commencement of audio engineering programme for secondary schools in St. Andrew	Launched music lab in St. Andrew Programme in St. Patrick is ongoing
3	Continuation of presentation dance syllabus to be followed in schools	95% of dance syllabus completed
4	Presentation of final drawing and bidding process for Simon Cultural Center	Ongoing construction of Performing Arts Centre in Simon

KEY PRIORITIES/STRATEGIES 2023 BUDGET	
1	Continuation of online teaching aids for the Arts
2	Continuation of the construction of the Performing Arts Centre at Simon in St. Andrew
3	Reintroduction of the Camerhogne Folk Festival in St. Patrick
4	Completion and distribution of the dance syllabus to schools
5	

KEY PERFORMANCE INDICATORS		Actual 2021	Actual Provisional 2022	**Planned 2023**	Estimates 2024	Estimates 2025
Output Indicators (What has been/will be produced or delivered by the programme)						
1	The number of performing arts workshops for schools and communities.	4	4	-	-	-
2	Number of key festivals and concerts held.	3	3	-	-	-
3	Number of culture related classes taught in schools.	30	30	-	-	-
4	Model for Cultural Policy developed	-	Yes	Yes	Yes	Yes
5	Number of overseas events attended by artistes and/or officials	-	1	-	-	-
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Increased level of participation and attendance			Yes	Yes	Yes
2	New and existing institutions	2	2	-	-	
3	Number of invitations received and attended	5	5	-	-	

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STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Estimated Outturn 2022	Approved Estimates 2022	**Estimates 2023**
		-			-	
J	Chief Cultural Officer	1	1		76,056	**79,098**
I	Assistant Chief Cultural Officer	1	1		67,212	**69,900**
H	Senior Cultural Officer	1	1		58,284	**60,615**
G	Cultural Officer	2	1		52,848	**54,961**
D	Secretary	1	1		35,019	**37,876**
C	Clerk/Typist	-	-		-	**-**
	****Frozen Positions**					
	Total Salary Established Staff	6	5	242,052	289,419	**302,450**
	Salary Increment			-		**-**
	Total Other Payment Established Staff			-	-	**-**
	Total Personnel Emolument			242,052	289,419	**302,450**

Unestablished Staff	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Estimated Outturn 2022	Approved Estimates 2022	Estimates 2023
		-			-
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			166,240	161,973	**161,973**
Total Wages Unestablished Staff			166,240	161,973	**161,973**
Total Employee Compensation			408,292	451,392	**464,423**

NUMBER OF STAFF	Estimates 2022		Estimates 2023	
	Established	Non Establishe	Established	Non Established
Total Positions	6	-	5	-
Vacant Positions	1	-	-	-
Seconded Positions	-	-	-	-
Frozen Positions	1		-	
Total Staff Working	5	-	5	-

DTO POSTS	Number
Chief Cultural Officer	1
Assistant Chief Cultural Officer	1
Senior Cultural Officer	1
Cultural Officer	1
Total staff	4

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Vote 50 - MINISTRY OF HEALTH, WELLNESS & RELIGIOUS AFFAIRS

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VOTE 50 - MINISTRY OF HEALTH, WELLNESS & RELIGIOUS AFFAIRS : SUMMARY

MISSION STATEMENT
Transforming healthcare through strengthening systems, building resilience, health diplomacy and compassionate care

VISION STATEMENT
To become the Healthcare Capital of the Eastern Caribbean

VOTE 50 - MINISTRY OF HEALTH, WELLNESS & RELIGIOUS AFFAIRS : EXPENDITURE BY PROGRAMME

Programme No.	Programme	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
001	**Administration**	13,823,202	25,739,471	**35,690,176**	32,334,772	37,690,817
	Recurrent Expenditure	9,084,424	13,030,598	**15,395,863**	16,046,992	16,753,177
	Capital Expenditure	4,738,778	12,708,873	**20,294,313**	16,287,780	20,937,640
	Local Revenue	969,642	1,200,000	**14,750,000**	3,800,000	3,400,000
	Grant	3,343,843	10,358,313	**2,794,313**	1,462,500	2,000,000
	Loan	425,292	1,150,560	**2,750,000**	11,025,280	15,537,640
083	**General Hospital**	39,284,534	45,299,635	**50,391,150**	51,144,711	52,246,610
	Recurrent Expenditure	38,530,869	39,941,635	**48,002,262**	50,194,711	51,096,610
	Capital Expenditure	753,664	5,358,000	**2,388,888**	950,000	1,150,000
	Local Revenue	366,136	1,570,000	**1,580,000**	800,000	700,000
	Grant	387,529	3,788,000	**808,888**	150,000	450,000
	Loan	-	-	**-**	-	-
084	**Mt. Gay Psychiatric Hospital & Richmond**	4,948,700	7,566,484	**6,675,437**	8,410,863	6,624,651
	Recurrent Expenditure	4,945,027	6,171,484	**6,010,437**	6,195,863	6,259,651
	Capital Expenditure	3,673	1,395,000	**665,000**	2,215,000	365,000
	Local Revenue	3,673	320,000	**665,000**	2,215,000	365,000
	Grant	-	1,075,000	**-**	-	-
	Loan	-	-	**-**	-	-
085	**Princess Alice Hospital**	2,088,515	2,953,635	**3,584,311**	3,889,881	3,686,108
	Recurrent Expenditure	1,964,986	2,728,635	**3,254,311**	3,534,881	3,381,108
	Capital Expenditure	123,530	225,000	**330,000**	355,000	305,000
	Local Revenue	28,463	25,000	**330,000**	355,000	305,000
	Grant	95,066	200,000	**-**	-	-
	Loan	-	-	**-**	-	-
086	**Princess Royal Hospital**	1,476,693	1,600,630	**1,949,182**	1,976,771	1,991,652
	Recurrent Expenditure	1,472,725	1,505,630	**1,799,182**	1,826,771	1,841,652
	Capital Expenditure	3,967	95,000	**150,000**	150,000	150,000
	Local Revenue	3,967	95,000	**150,000**	150,000	150,000
	Grant	-	-	**-**	-	-
	Loan	-	-	**-**	-	-
087	**Community Health Services**	13,074,958	13,896,313	**16,193,449**	15,552,939	16,453,500
	Recurrent Expenditure	12,923,160	13,101,313	**14,894,067**	15,307,939	16,173,500
	Capital Expenditure	151,799	795,000	**1,299,382**	245,000	280,000
	Local Revenue	90,711	295,000	**270,000**	245,000	280,000
	Grant	61,088	500,000	**1,029,382**	-	-
	Loan	-	-	**-**	-	-
	TOTAL BUDGET CEILING	74,696,601	97,056,168	**114,483,705**	113,309,937	118,693,340
	Recurrent Expenditure	68,921,191	76,479,295	**89,356,122**	93,107,157	95,505,700
	Capital Expenditure	5,775,411	20,576,873	**25,127,583**	20,202,780	23,187,640
	Local Revenue	1,462,592	3,505,000	**17,745,000**	7,565,000	5,200,000
	Grant	3,887,526	15,921,313	**4,632,583**	1,612,500	2,450,000
	Loan	425,292	1,150,560	**2,750,000**	11,025,280	15,537,640

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VOTE 50 - MINISTRY OF HEALTH, WELLNESS & RELIGIOUS AFFAIRS : RECURRENT EXPENDITURE BY STANDARD OBJECT CODE (SOC)

S.O.C.	Description	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
211	Personal Emoluments	21,692,910	28,240,102	**30,721,499**	31,474,617	31,888,324
212	Wages	34,886	21,000	**21,000**	21,533	21,821
213	Professional Services (Wages & Salaries)	17,306,602	16,590,617	**20,967,012**	21,498,183	21,784,681
213	Professional Services (Allowances)	1,509,274	1,848,408	**1,977,906**	1,967,166	1,967,166
214	Allowance	3,735,112	4,559,599	**5,150,305**	5,294,305	6,017,305
	Total Employee Compensation	44,278,783	51,259,726	**58,837,723**	60,255,805	61,679,298
220	Local travel and subsistence	75,401	226,124	**286,279**	318,779	346,299
221	International travel and subsistence	-	-	**63,210**	69,710	75,210
222	Training	10,982	53,500	**187,000**	225,000	235,000
224	Supplies and Materials	12,599,629	13,546,600	**16,541,950**	18,055,358	18,680,762
225	Communications Expenses	10,803	15,500	**15,500**	21,000	25,000
226	Maintenance Services	952,276	1,203,200	**1,413,200**	1,574,950	1,587,550
227	Rental of Asset	1,427,188	1,327,048	**1,383,748**	1,455,748	1,476,948
229	Insurance	175,346	205,700	**220,200**	252,300	266,500
	Total Use of Goods and Services	15,251,624	16,577,672	**20,111,087**	21,972,845	22,693,269
233	Hosting and Entertainment	-	11,500	**11,500**	17,000	17,800
235	Contracts, Outsourcing and Other Services	9,071,995	8,126,397	**9,280,012**	9,689,707	9,893,533
	Total Other Goods and Services	9,071,995	8,137,897	**9,291,512**	9,706,707	9,911,333
262	Grants and Contributions	172,000	180,000	**791,800**	791,800	791,800
	Total Grants	172,000	180,000	**791,800**	791,800	791,800
270	Public Assistance	146,788	324,000	**324,000**	380,000	430,000
	Total Social Benefits	146,788	324,000	**324,000**	380,000	430,000
	Total Recurrent Expenditure	68,921,191	76,479,295	**89,356,122**	93,107,157	95,505,700

STAFF SUMMARY	Estimates 2022		Estimates 2023	
	Established	Non Established	Established	Non Established
Total Positions	947	7	968	7
Vacant Positions	70	1	63	1
Seconded Positions	-	-	-	-
Frozen Positions	84	1	63	1
Total Staff Working	877	6	905	6

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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 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
211	Personal Emoluments	2,037,942	2,490,407	**3,211,226**	3,291,521	3,334,830
212	Wages	22,368	21,000	**21,000**	21,533	21,821
213	Professional Services (Wages,Salaries & Allow	365,420	446,814	**788,121**	807,637	818,163
214	Allowance	115,103	143,952	**266,220**	266,220	269,220
	Total Employee Compensation	2,540,832	3,102,173	**4,286,567**	4,386,911	4,444,034
220	Local travel and subsistence	5,884	20,490	**33,255**	41,755	46,755
221	International travel and subsistence	-	-	**3,000**	4,500	5,000
222	Training	10,130	30,000	**142,000**	172,500	178,500
224	Supplies and Materials	2,104,189	4,797,000	**5,000,000**	5,225,608	5,585,051
225	Communications Expenses	491	500	**500**	1,000	1,000
226	Maintenance Services	26,193	30,000	**77,000**	96,500	113,000
227	Rental of Asset	44,187	57,000	**81,600**	89,100	96,700
229	Insurance	35,831	24,700	**24,700**	31,300	38,000
	Total Use of Goods and Services	2,226,904	4,959,690	**5,362,055**	5,662,263	6,064,006
233	Hosting and entertainment	-	10,000	**10,000**	15,000	15,600
235	Contracts, Outsourcing and Other Services	3,997,899	4,454,735	**4,621,441**	4,811,018	5,007,737
	Total Other Goods and Services	3,997,899	4,464,735	**4,631,441**	4,826,018	5,023,337
262	Grants and Contributions	172,000	180,000	**791,800**	791,800	791,800
	Total Grants	172,000	180,000	**791,800**	791,800	791,800
270	Public Assistance	146,788	324,000	**324,000**	380,000	430,000
	Total Social Benefits	146,788	324,000	**324,000**	380,000	430,000
Administration Recurrent Expenditure		9,084,424	13,030,598	**15,395,863**	16,046,992	16,753,177

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CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
0082519 - Technical Assistance and Support	44,865	275,000	**450,000**	450,000	500,000
Local Revenue					
Grant	44,865	275,000	**450,000**	450,000	500,000
Loan					
0082551 - Upgrade of Health Facilities	-	-	**3,000,000**	1,000,000	1,000,000
Local			**3,000,000**	1,000,000	1,000,000
Grant		-	**-**	-	-
Loan					
0082517 - Electronic Health Information System	927,429	1,000,000	**1,000,000**	1,000,000	400,000
Local Revenue	927,429	1,000,000	**1,000,000**	1,000,000	400,000
Grant		-	**-**	-	-
Loan					
0082547 - COVID- 19 Health Sector Strengthening Project (Mental Wellness)	-	-	**750,000**	10,000,000	15,000,000
Local Revenue		-	**-**	**-**	**-**
Grant					
Loan			**750,000**	10,000,000	15,000,000
0082548 - Implementation of the Religious Affairs Portfolio	-	-	**500,000**	500,000	500,000
Local Revenue		-	**-**		
Grant		-	**500,000**	500,000	500,000
Loan					
0082549 - Strategic Response Towards HIV/TB Elimination	-	-	**90,000**	-	-
Local Revenue		-			
Grant		-	**90,000**		
Loan					
0082534 - Contribution to Hospitals & Health Services	21,849	1,000,000	**500,000**	500,000	1,000,000
Local Revenue					
Grant	21,849	1,000,000	**500,000**	500,000	1,000,000
Loan					
0082529 - National Aids Councils (Secretariat)	-	41,813	**41,813**	-	-
Local Revenue					
Grant	-	41,813	**41,813**	-	-
Loan					
0082531 - OECS/PPS Support Programmes	2,268	12,500	**12,500**	12,500	-
Local Revenue					
Grant	2,268	12,500	**12,500**	12,500	-
Loan					
0082542- OECS Regional Health Project - World Bank	425,292	1,150,560	**2,000,000**	1,025,280	537,640
Local Revenue		-	**-**		
Grant	-	-	**-**	-	-
Loan	425,292	1,150,560	**2,000,000**	1,025,280	537,640
0082552 - Strengthening of Health Sector Transition Project	-	-	**4,200,000**	-	-
Local Revenue			**4,200,000**		
Grant	-	-	**-**	-	-
Loan					
0083545 - CDS Early Access Financing Grant	556,852	625,000	**1,200,000**	**-**	**-**
Local Revenue		-	**-**	-	-
Grant	556,852	625,000	**1,200,000**	-	
Loan					
0082550- Construction Of New Medical and Teaching Hospital - Phase 1	**-**	-	**5,000,000**	-	**-**
Local Revenue			**5,000,000**		
Grant		**-**	**-**	-	
Loan					
0082538 - National Health Insurance Project	1,467,277	1,000,000	**1,200,000**	1,800,000	2,000,000
Local Revenue	-	-	**1,200,000**	1,800,000	2,000,000
Grant	1,467,277	1,000,000	**-**	-	-
Loan					
0082541 - Expansion of Storage Facilities at CMS	42,213	200,000	**250,000**	-	**-**
Local Revenue	42,213	200,000	**250,000**		
Grant					
Loan					
0082546 - EDF Covid-19 Response Project	**-**	1,200,000	**-**	-	**-**
Local Revenue					
Grant		1,200,000			
Loan					
0082544 Covid -19 Response Support	1,211,525	6,000,000	**100,000**	-	-
Local Revenue	-	-	**100,000**		
Grant	1,211,525	6,000,000	**-**	-	-
Loan					
0083546 - Public Awareness COVAX	39,207	204,000	**-**	**-**	**-**
Local					
Grant	39,207	204,000	**-**		
Loan					
Administration Capital Expenditure	4,738,778	12,708,873	**20,294,313**	**16,287,780**	**20,937,640**
Local Revenue	969,642	1,200,000	**14,750,000**	**3,800,000**	**3,400,000**
Grant	3,343,843	10,358,313	**2,794,313**	**1,462,500**	**2,000,000**
Loan	425,292	1,150,560	**2,750,000**	**11,025,280**	**15,537,640**

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TOTAL EXPENDITURE					
	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
Administration Total Expenditure	13,823,202	25,739,471	**35,690,176**	32,334,772	37,690,817
Recurrent Expenditure	9,084,424	13,030,598	**15,395,863**	16,046,992	16,753,177
Capital Expenditure	4,738,778	12,708,873	**20,294,313**	16,287,780	20,937,640
Local Revenue	969,642	1,200,000	**14,750,000**	3,800,000	3,400,000
Grant	3,343,843	10,358,313	**2,794,313**	1,462,500	2,000,000
Loan	425,292	1,150,560	**2,750,000**	11,025,280	15,537,640

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PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2022 BUDGET		ACHIEVEMENTS 2022
1	Strengthen health systems to enhance resilience and response to natural disasters, climate change and public health emergencies	Four additional Health Facilities retrofitted to Smart Healthcare Standards to enhance Climate resilience - (1) Hillsborough Health Centre (2) Central Medical Stores (3) Richmond Home for the Elderly
2	Manage the strategic response and integration of COVID -19 into the public health system	Covid -19 testing available at all health facilities in Grenada Covid -19 Vaccine fully integrated into the Immunization Programme
3	Improve access to Healthcare Services - primary healthcare, diagnostic and special health services and essential medicines	Dialysis services available in the Public Health sector - Pharmaceutical Indicator
4	Quality Management to improve service delivery and customer satisfaction	Phase 1 of the Public Health Laboratory Accreditation commenced. Preliminary assessment completed by the Caribbean Medical Labs Foundation and Selection of the Accreditation Consultant under the regional and national components of the OECS Regional Health Project
5	Development of the National Health Insurance Framework	National Health Insurance Framework under review. Draft Legislation and Final reports by consultant submitted
6	Human Resource Development (Policy, Planning and Administration)	Sixty (60) Nursing Assistant trained (Disaggregated by Gender) Midwifery Training Programme re-established September 2022

KEY PRIORITIES/STRATEGIES 2023 BUDGET	
1	Strengthen Leadership and Governance for the Delivery of Healthcare Services
2	Strengthen service delivery and integration to adopt Health and Wellness as a Key Policy initiative for the Health Sector across the Health Sector
3	Expand opportunities for training including specialized for all categories of healthcare staff to strengthen the Human Resource Capacity
4	Invest in the expansion and resilience of the health infrastructure to enhance the scope and quality of services offered
5	Update Key Policy Actions strengthen Health Financing and Universal Access consistent with the Sustainable Development Goals
6	Improve the enabling environment for the involvement and the functioning of Faith-based Organisations in sustainable social progress

KEY PERFORMANCE INDICATORS		Actual 2021	Actual Provisional 2022	**Planned 2023**	Estimates 2024	Estimates 2025
Output Indicators (What has been/will be produced or delivered by the programme)						
1	No. of health facilities incorporate resilient building standards/procedures including Smart building standards	4	3	**3**	5	3
2	No. of Policy Initiatives adopted to support Health Financing and service delivery in the Health Sector			**2**	3	2
3	Number of Wellness Initiatives implemented			**3**	3	3
4	Number of specialists healthcare personnel trained			**3**	3	3
5	Number of Faith-based initiatives supported			**6**	6	6
6	National Health Insurance (Implementation Plan and Launch)		1		-	
7	No. of Public Health Legislation and policies updated & implemented (Quality Assurance, HR immunization etc.)	1	3	**4**	2	1
8	Establishing of Project Management Manual and guidelines for project design, planning and budgeting and implementation in the health sector		1	**-**	-	
9	Project Plans for the design and implementation of new health's services	2	15	**-**		
10	Health facilities linked to and operationalize the EMR network	30	2	**-**	-	
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Health sector prepared to respond to public health emergencies and other hazards through improved infrastructure, compliance to international conventions and related standards.	Climate resilience in health sector strengthened to improve access to healthcare services and to establish frameworks to respond to public health emergencies				
2	Health Financing Framework strengthened	Universal Access to Care consistent with key indicators of the Sustainable Development Goals				
3	Health System strengthened through introduction of new health services	Improved Health Technology and Diagnostic services to support access to healthcare services for all (Diagnostics Services including CT Scan and PCR Testing services, Cardiology and Urology services strengthened				
4	Inter-faith relationship strengthened through the expansion of the consultative approach					
5	National Health Insurance Programme - Implementation structure finalized	Framework to achieve Universal access established				
6	EMR institutionalized across the health sector	Improved patient care (All Community Health Facilities linked to the national Electronic Medical Records System. Hospital facilities to be connected through 2024).				

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STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
	General Administration					
	Minister	1	1		77,942	**85,994**
L	Permanent Secretary	1	2		10	**206,066**
L	Permanent Secretary		1		99,070	**103,033**
L	Chief Medical Officer	1	1		91,596	**103,033**
K	Chief Nursing Officer	1	1		76,058	**92,002**
J	Senior Administrative Officer	1	1		76,058	**79,101**
J	Health Disaster Management Officer	1	1		76,058	**79,101**
J	Health Training Co-coordinator	1	1		76,058	**79,101**
I	Health Training Officers	2	2		134,438	**139,818**
D	Secretary	3	5		109,260	**173,672**
C	Clerk/Typist**	1	1		10	**10**
A	PABX Operator	1	-		-	**-**
A	Office Attendant**	2	2		10	**20,667**
	Health Planning Unit					
K	Chief Planner	1	1		88,453	**91,992**
J	Senior Planning Officer (Projects & Technical Co-operation)	1	1		10	**34,488**
J	Senior Programming Officer	1	1		76,058	**79,134**
I	Planning Officer I (Policy and Research)	1	1		33,606	**58,341**
	Human Resource Unit					**-**
J	Senior Administrative Officer	1	1		76,058	**79,101**
H	Administrative Officer	2	2		116,552	**121,214**
C	Clerk II**	2	2		34,058	**35,420**
H	Administrative Officer	1	1		58,276	**60,607**
						-
	Registry					**-**
	Executive Officer	1	1		43,727	**45,476**
E	Clerk I	1	1		32,376	**37,877**
D	Clerk II**	2	2		10	**10**
						-
	Finance					**-**
H	Administrative Officer	1	1		58,276	**60,608**
E	Executive Officer	1	1		43,727	**45,476**
C	Clerk II**	4	4		121,040	**125,888**
	Religious Affairs					
	Religious Affairs Officer		1			**37,877**
	****Frozen Positions**					

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STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
	Epidemiology & Information Unit					
K	Medical Officer of Health (Epidemiology)	1	1		10	**91,992**
I	Health Information Officer	1	1		67,219	**69,909**
I	Surveillance Officer	1	1		10	**69,909**
H	Administrative Officer	1	1		58,276	**60,608**
F	Health Information Officer II	1	1		48,283	**50,214**
D	Health Information Officer III	1	1		36,420	**37,877**
C	Clerk II	8	8		238,406	**247,942**
	Pharmacy Unit					
J	Chief Pharmacist	1	1		76,058	**79,100**
H	Pharmacy Inspector	2	2		58,276	**90,910**
	Procurement Unit					
I	Procurement Officer	1	1		62,148	**69,909**
H	Assistant Procurement Officer	1	1		53,880	**60,608**
G	Supplies Officer	1	1		48,864	**50,819**
F	Storekeeper	1	1		-	**-**
F	Customs Clerk I	1	1		44,640	**50,215**
C	Customs Clerk II	1	1		31,448	**35,420**
A	Storeroom Attendant	1	1		17,664	**20,667**
	School of Nursing					
J	Director of Nursing	-	-		-	**-**
I	Tutor**	3	3		-	**10**
H	Clinical Instructor	-	-		10	**10**
C	Clerk/Typist	-	-		-	**-**
	Relief					
	****Frozen Positions**					
	*To be upgraded from Grade I to Grade J 2023					
	Total Salary Established Staff	62	66	2,037,942	2,440,407	**3,161,226**
	Salary Increment					**-**
	Other Payment Established Staff			115,103	143,952	**266,220**
	Other Payment Established Staff				50,000	**50,000**
	Total Personnel Emolument			2,153,045	2,490,407	**3,211,226**

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STAFFING

Unestablished Staff	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
Chauffeur/Assistant	1	1		10,988	**10,988**
Helper	1	1		-	**-**
Relief helper/driver				10,012	**10,012**
Total Wages Unestablished Staff	2	2	22,368	21,000	**21,000**
Total Other Payment Unestablished Staff			365,420	446,814	**788,121**
Total Wages Unestablished Staff			387,788	467,814	**809,121**
Total Employee Compensation			2,540,832	3,102,173	**4,286,567**

NUMBER OF STAFF	Estimates 2022		Estimates 2023	
	Established	Non Established	Established	Non Established
Total Positions	62	2	66	2
Vacant Positions	12	-	8	-
Seconded Positions	-	-	-	-
Frozen Positions	11	-	8	-
Total Staff Working	50	2	58	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

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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 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
211	Personal Emoluments	11,320,950	15,059,989	**16,187,013**	16,592,067	16,810,541
213	Professional Services (Wages & Salaries)	11,742,239	10,682,085	**14,440,500**	14,807,288	15,005,123
213	Professional Services (Allowances)	961,699	1,340,214	**1,343,082**	1,318,398	1,318,398
214	Allowance	2,549,095	2,856,607	**2,871,007**	2,871,007	2,871,007
	Total Employee Compensation	26,573,983	29,938,895	**34,841,602**	35,588,761	36,005,069
220	Local travel and subsistence	11,972	22,700	**63,000**	76,000	89,000
221	International travel and subsistence	-	-	**60,210**	65,210	70,210
222	Training	-	10,000	**10,000**	15,000	20,000
224	Supplies and Materials	8,182,469	6,165,000	**9,015,000**	10,196,800	10,475,284
225	Communications Expenses	6,661	10,000	**10,000**	15,000	19,000
226	Maintenance Services	523,667	765,000	**785,000**	874,000	918,500
227	Rental of Asset	1,036,594	954,900	**987,000**	1,029,500	1,057,500
229	Insurance	35,537	46,000	**43,000**	55,500	69,000
	Total Use of Goods and Services	9,796,900	7,973,600	**10,973,210**	12,327,010	12,718,494
235	Contracts, Outsourcing and Other Services	2,159,987	2,029,140	**2,187,450**	2,278,940	2,373,047
	Total Other Goods and Services	2,159,987	2,029,140	**2,187,450**	2,278,940	2,373,047
General Hospital Recurrent Expenditure		38,530,869	39,941,635	**48,002,262**	50,194,711	51,096,610

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CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
0083002 - Purchase of Medical Equipment	75,904	758,000	**758,888**	100,000	400,000
Local					
Grant	75,904	758,000	**758,888**	100,000	400,000
Loan					
0083519 - Retrofit A/C System	-	80,000	**-**	-	-
Local		-	**-**	**-**	**-**
Grant		80,000	**-**	-	
Loan					
0083542 - Storage Facility Kitchen - Annex Building	-	150,000	**-**	-	-
Local Revenue		150,000	**-**	-	-
Grant					
Loan					
0083543 - Refurbishment of Ancillary Services Building and Laundry Phase 1	-	2,000,000	**750,000**	-	-
Local Revenue			**750,000**	-	-
Grant		2,000,000	**-**	-	
Loan					
0083544 - Refurbishment of Windows and Doors - Phase 1	164,169	200,000	-	-	-
Local Revenue	164,169	200,000	**-**	**-**	-
Grant					
Loan					
0083527 - General Hospital Phase 2	105,416	1,000,000	**-**	-	-
Local	105,416	1,000,000	**-**	**-**	
Grant	-	-		**-**	
Loan					
0083535-Refurbishment of buildings	4,375	500,000	**1,155,000**	700,000	500,000
Local	-	**-**	**1,155,000**	700,000	500,000
Grant	4,375	500,000	**-**	**-**	-
Loan					
0083539 - Nurse Preceptorship	9,347	50,000	**50,000**	50,000	50,000
Local					
Grant	9,347	50,000	**50,000**	50,000	50,000
Loan					
0083541 - Psychosocial Support	18,413	100,000	**100,000**	100,000	200,000
Local			**100,000**	100,000	200000
Grant	18,413	100,000	**-**	**-**	-
Loan					
0083536 - Replacement of Hospital Incinerator	279,490	200,000	**-**	-	-
Local		100,000			
Grant	279,490	100,000	**-**		
Loan					
0083537 - Repairs to Oxygen Plant	-	200,000	**200,000**	-	-
Local			**200,000**	**-**	**-**
Grant		200,000	**-**	**-**	**-**
Loan					
0083008 - Purchase of Appliances (Fridge, Cookers, Chillers etc)	26,552	50,000	**50,000**	-	-
Local	26,552	50,000	**50,000**	-	-
Grant			**-**		
Loan					
0083538 - Software Licenses	70,000	70,000	**75,000**	-	-
Local	70,000	70,000	**75,000**	-	-
Grant					
Loan					
General Hospital Capital Expenditure	753,664	5,358,000	**2,388,888**	950,000	1,150,000
Local	366,136	1,570,000	**1,580,000**	800,000	700,000
Grant	387,529	3,788,000	**808,888**	150,000	450,000
Loan	-	-	**-**	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
General Hospital Total Expenditure	39,284,534	45,299,635	**50,391,150**	51,144,711	52,246,610
Recurrent Expenditure	38,530,869	39,941,635	**48,002,262**	50,194,711	51,096,610
Capital Expenditure	753,664	5,358,000	**2,388,888**	950,000	1,150,000
Local Revenue	366,136	1,570,000	**1,580,000**	800,000	700,000
Grant	387,529	3,788,000	**808,888**	150,000	450,000
Loan	-	-	**-**	-	-

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PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2022 BUDGET		ACHIEVEMENTS 2022
1	Health Services Delivery and Access to Care (Clinical Governance, Outpatient services)	
2	Infrastructural Development (Occupational Health and Safety)	Refurbishment of Phase 1 - replacement of windows and doors (Floors 1-5)
3	Human Resource Development - Training and Professional Development	Strengthened the Dietary Department and standardised the Menu across Hospital Services
4	Health Financing (Procurement and Inventory Management, Budget Planning)	Draft SOPs for Procurement and Social Enquiry developed to collection support expenditure and revenue collection
5	Health Systems Strengthening (Quality Management, Laboratory, Resilience - Emergency Planning and Response)	Laboratory systems and staff competencies strengthened through new technologies and training
6	Medical Products and Technology (IT Systems and Pharmaceuticals)	Portable medical imaging technology (Portable X-Ray) introduced to Health Sector
KEY PRIORITIES/STRATEGIES 2023 BUDGET		
1	Standardized and Accreditation of Clinical and Diagnostic Procedures	
2	Strengthened staff competencies through specialised and in-service training activities	
3	Improved patient care and service delivery options	
4	Health Financing - Standardised Procurement Procedures and Inventory Management to optimise use of financial resources	
5	Leadership and Governance - Develop Standard Operating Procedures to improve service delivery and monitoring of hospital operations	
6	Refurbishment of the hospital infrastructure to enhance safety and service delivery	

KEY PERFORMANCE INDICATORS		Actual 2021	Actual Provisional 2022	**Planned 2023**	Estimates 2024	Estimates 2025
Output Indicators (What has been/will be produced or delivered by the programme)						
1	No. of inpatient admissions.	9,000	8,000	**8,000**	8,000	-
2	No. of outpatients accessing care	8,200	9,000	**9,000**	12,000	-
3	No. of diagnostic tests (X-ray/ Ultra Sound) Laboratory	4750 / 3050 2,250,000	5000 / 3250 2,350,000	**5000 / 3250** **2,350,000**	5500 / 3700 2,350,000	-
4	No. of prescriptions filled.	10,500	12,000	**12,000**	13,500	-
5	No. of surgical procedures performed	2,350	2,250	**2,250**	2,600	-
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Number of patients treated successfully.	7,240	7,500	**7,500**	8,000	-
2	Average length of hospital stay.	6	5	**5**	4	-
3	No. of successful surgical procedures	2,450	3,000	**3,000**	3,500	-
4	Number of hospital acquired infections.	75	60	**60**	55	-
5	Number of patients readmitted within one month of discharge.					

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STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	Estimates 2023
K	Medical Director	1	1		88,453	**92,003**
K	Director of Hospital Services	1	1		10	**92,003**
J	Deputy Director of Hospital Services	1	1		76,058	**79,100**
I	Counselor		1			**34,950**
I	Social Worker	1	1		67,219	**69,908**
I	Surveillance Officer	1	1		10	**34,950**
H	Administrative Officer	1	1		58,276	**60,607**
E	Medical Records Officer	1	1		43,727	**45,476**
I	Procurement Officer 1	1	1		62,926	**69,900**
E	Executive Officer	1	1		41,429	**43,086**
E	Storekeeper	-	-		10	**10**
D	Secretary	1	1		36,420	**37,877**
D	Clerk I	1	1		36,420	**36,420**
C	Clerk II	7	7		272,464	**283,363**
C	Clerk/Typist	1	1		34,058	**34,058**
C	Medical Records Clerk	-	-		-	**-**
C	Head Ambulance Driver	1	1		36,420	**37,877**
B	Orderly	23	23		510,228	**510,228**
B	Ambulance Driver	9	9		28,346	**29,480**
A	Telephone Operator	4	4		59,613	**59,613**
A	Office Attendant**	1	1		10	**10**
A	Storeroom Attendant**	1	1		10	**10**
	Relief				-	**-**
	Sub-total	58	59	-	1,452,107	**1,650,929**
	Doctors					
K	Physician Specialist	1	1		81,780	**91,991**
K	Surgeon Specialist	2	2		157,272	**163,563**
K	Obstetrician/Gynecologist	3	3		245,340	**170,102**
K	Anesthetist	1	1		81,780	**85,051**
K	Orthopedic Surgeon	1	1		81,780	**81,780**
K	Pediatrician	2	2		88,453	**91,991**
K	Ophthalmologist	1	1		81,780	**85,081**
K	Medical Registrars	6	6		347,008	**368,010**
J	House Officers	42	42		1,272,963	**1,344,670**
	Sub-total	59	59	-	2,438,156	**2,482,239**
	Pharmacy					
H	Senior Pharmacist	1	1		58,276	**58,276**
G	Junior Pharmacist	1	1		52,848	**52,848**
B	Pharmacy Attendant	1	1		28,346	**28,346**
	Relief				39,612	**39,612**
	Sub-total	3	3	-	179,082	**179,082**
	Physiotherapy					
I	Physiotherapist	2	2		134,438	**134,424**
D	Physiotherapist Assistant**	2	2		36,420	**37,877**
	Sub-total	4	4	-	170,858	**172,301**
	Nursing					
J	Director of Nursing Services	1	1		76,056	**79,098**
I	Deputy Director Nursing Services	1	1		59,760	**62,150**
I	Night Supervisor	3	3		201,657	**139,801**
I	Nurse Specialist	4	4		40,695	**139,801**
I	Departmental Manager	5	5		268,876	**279,602**
I	Infection Prevention & Control Coordinator		1			**69,900**
	Sub-total	14	15	-	647,044	**770,352**
J	Theatre Manager	1	1		58,276	**60,607**
H	Quality Improvement Officer	1	1		58,276	**60,607**
H	Ward Manager	24	29		1,048,968	**1,360,836**
G	Staff Nurse	128	128		4,019,874	**4,496,192**
E	Registered Nurse	8	8		468,373	**274,810**
D	Nursing Assistant	55	55		2,106,861	**2,083,224**
	Relief				-	**-**
	Sub-total	217	222	-	7,760,628	**8,336,276**

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STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	Estimates 2023
	Laboratory					
K	Pathologist	1	1		88,453	**91,991**
I	Director of Laboratory Services	1	1		62,148	**64,634**
H	Senior Laboratory Technologist	8	-		174,828	**-**
H	Medical Laboratory Technologist		8			**181,846**
H	Laboratory Quality Manager	1	1		10	**30,308**
G	Intermediate Laboratory Technician	1	-		48,864	**-**
G	Medical Laboratory Technician		1			**50,819**
G	Blood Procurement Officer**	1	1		10	**10**
B	Technical Assistant, Laboratory	1	1		26,208	**28,305**
C	Clerk II**	1	1		10	**10**
C	Clerk/Typist	1	1		31,488	**34,007**
B	Phlebotomist	2	2		56,692	**61,227**
A	Laboratory Attendant	1	1		19,871	**21,461**
	Relief				-	**-**
	Sub-total	19	19	-	508,582	**564,618**
	Radiology					
K	Radiologist	1	1		88,453	**91,991**
I	Chief Radiographer	1	1		67,219	**69,908**
H	Senior Radiographer	1	1		53,880	**56,035**
G	Radiographer	4	4		48,864	**152,456**
C	Technical Assistant X-ray	1	1		34,058	**35,420**
C	Clerk II	1	1		32,748	**34,058**
	Sub-total	9	9	-	325,222	**439,868**
	Dietary					
I	Nutritionist/Dietician	1	1		67,219	**64,634**
D	Food Service Supervisor	1	1		33,672	**35,019**
C	Head Cook**	2	2		34,058	**35,420**
B	Cook**	3	3		28,346	**29,480**
A	Assistant Cook**	3	3		19,871	**20,666**
A	Kitchen men**	3	3		19,871	**20,666**
	Sub-total	13	13	-	203,037	**205,885**
	Maintenance					
G	Senior Biomedical Technician	1	2		48,864	**48,864**
F	Biomedical Technician	1	1		44,640	**44,640**
D	Plumber	1	1		36,420	**36,420**
D	Mechanic**	1	1		10	**10**
D	Technician	1	1		36,420	**36,420**
	Sub-total	5	6	-	166,354	**166,354**

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STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	Estimates 2023
	Laundry					
D	Laundry Superintendent	1	1		33,672	**33,672**
B	Washer Operator	1	1		28,346	**28,346**
B	Chauffeur/Operator	1	1		28,346	**28,346**
A	Laundry Maid**	7	7		19,871	**36,744**
	Sub-total	10	10	-	110,235	**127,108**
	Housekeeping					
C	Maid Supervisor	2	2		57,770	**57,770**
A	Maid**	19	19		158,968	**158,968**
	Sub-total	21	21	-	216,738	**216,738**
	Rathdune					
I	Departmental Manager	1	1		67,219	**67,219**
H	Ward Manager	1	1		58,276	**58,276**
G	Staff Nurse	2	2		105,704	**105,704**
D	Nursing Assistant	12	12		404,064	**404,064**
A	Maid/Helper	1	-		10	-
	Sub-total	17	16	-	635,273	**635,263**
	****Frozen Positions**					
	Total Salary Established Staff	449	456	11,320,950	14,813,316	**15,947,013**
	Salary Increment					-
	Other Payment Established Staff			2,549,095	2,856,607	**2,871,007**
	Total Other Payment Established Staff				240,000	**240,000**
	Total Personnel Emolument			13,870,045	15,053,316	**16,187,013**

Unestablished Staff	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	Estimates 2023
			11,742,239	10,682,085	**14,440,500**
Total Wages Unestablished Staff	-	-	11,742,239	10,682,085	**14,440,500**
Total Other Payment Unestablished Staff			961,699	1,340,214	**1,343,082**
Total Wages Unestablished Staff			12,703,938	12,022,299	**15,783,582**
Total Employee Compensation			26,573,983	29,932,222	**34,841,602**

NUMBER OF STAFF	Estimates 2022		Estimates 2023	
	Established	Non Established	Established	Non Established
Total Positions	449	-	456	-
Vacant Positions	33	-	16	-
Seconded Positions	-	-	-	-
Frozen Positions	29		16	
Total Staff Working	416	-	440	-

DTO POSTS	Number
Medical Director	1
Pathologist	1
Radiologist	1
Director of Hospital Services	1
Deputy Director Hospital Services	1
Director of Nursing Services	1
Physician Specialist	1
Obstetrician/Gynecologist	3
Nutritionist/Dietician	1
Senior Biomedical Technician	2
Anesthetist	1
Pediatrician	2
Ophthalmologist	1
Counselor	1
Infection Prevention & Counselor Co-ordinator	1
Senior Pharmacist	1
Junior Pharmacist	1
Orthopedic Surgeon	1
Surveillance Officer	1
Medical Registrar	6
Surgeon Specialist	2
Social Worker	1
Physiotherapist	2
Total staff	34

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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 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
211	Personal Emoluments	2,040,695	2,874,704	**2,209,847**	2,251,723	2,281,807
212	Wages	12,518	-	**-**	-	-
213	Professional Services (Wages & Salaries)	723,797	696,468	**971,321**	995,993	1,009,300
213	Professional Services (Allowances)	152,111	53,628	**183,630**	183,630	183,630
214	Allowance	248,988	360,550	**515,785**	515,785	515,785
	Total Employee Compensation	3,178,109	3,985,350	**3,880,583**	3,947,131	3,990,522
		-				
220	Local travel and subsistence	14,717	48,934	**48,934**	59,934	69,454
222	Training	-	1,000	**1,000**	1,500	2,000
224	Supplies and Materials	917,093	1,331,600	**1,161,700**	1,219,700	1,242,677
226	Maintenance Services	129,141	102,000	**102,000**	113,750	104,850
227	Rental of Asset	6,677	15,000	**15,000**	18,500	15,600
229	Insurance	-	15,000	**10,000**	12,000	11,000
	Total Use of Goods and Services	1,067,627	1,513,534	**1,338,634**	1,425,384	1,445,581
233	Hosting and entertainment	-	500	**500**	1,000	1,200
235	Contracts, Outsourcing and Other Services	699,291	672,100	**790,720**	822,348	822,348
	Total Other Goods and Services	699,291	672,600	**791,220**	823,348	823,548
Mt. Gay Hospital Recurrent Expenditure		4,945,027	6,171,484	**6,010,437**	6,195,863	6,259,651

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CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
0084516 - Refurbishment of Richmond Hill Institutions	3,673	250,000	**100,000**	100,000	100,000
Local Revenue	3,673	250,000	**100,000**	100,000	100,000
Grant					
Loan					
0084006- Purchase of Medical Furniture	-	60,000	**50,000**	100,000	100,000
Local	-	60,000	**50,000**	100,000	100,000
Grant					
Loan					
0084507- Carlton House Project	-	1,000,000	**500,000**	2,000,000	150,000
Local	-	-	**500,000**	2,000,000	150,000
Grant		1,000,000	-	-	-
Loan					
0084519 - Retrofit of Fencing - Mt. Gay Hospital		75,000	-	-	-
Local Revenue		-	-	-	
Grant		75,000	-	-	-
Loan					
0084520 - Upgrade of Kitchen(Extractor Fans/Appliances) - Mt. Gay Hospital		10,000	**15,000**	15,000	15,000
Local	-	10,000	**15,000**	15,000	15,000
Grant					
Loan					
Mt. Gay Hospital Capital Expenditure	3,673	1,395,000	**665,000**	2,215,000	365,000
Local Revenue	3,673	320,000	**665,000**	2,215,000	365,000
Grant	-	1,075,000	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
Mt. Gay Hospital Total Expenditure	4,948,700	7,566,484	**6,675,437**	8,410,863	6,624,651
Recurrent Expenditure	4,945,027	6,171,484	**6,010,437**	6,195,863	6,259,651
Capital Expenditure	3,673	1,395,000	**665,000**	2,215,000	365,000
Local Revenue	3,673	320,000	**665,000**	2,215,000	365,000
Grant	-	1,075,000	-	-	-
Loan	-	-	-	-	-

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PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2022 BUDGET		ACHIEVEMENTS 2022
1	Health Infrastructure Development - Safety and Security Physical Plant	Commenced refurbishment of furnishings and fixtures
2	Health Services and Delivery - Access to care and treatment of clients	On going provision of services to clients : Mental Stigma Reduction Campaign
3	Human Resource Development	Training in Psychosocial Support and Addiction Support Services
KEY PRIORITIES/STRATEGIES 2023 BUDGET		
1	Mental Health Wellness and Psychological Support	
2	Strengthening Community Based Mental Health Services including Drug Avoidance and Addiction Services	
3	Human Resource Development to support access and quality of care	
4	Support for maintenance and infrastructure development	

KEY PERFORMANCE INDICATORS		Actual 2021	Actual Provisional 2022	**Planned 2023**	Estimates 2024	Estimates 2025
Output Indicators (What has been/will be produced or delivered by the programme)						
1	No. of inpatient admissions	357	500	**400**	360	360
2	No. of outpatients accessing care	3,196	3,000	**3,500**	3,000	3,000
3	Number of home visits conducted	1,672	2,500	**4,000**	4,000	4,000
4	No. of prescriptions filled	6,000	6,000	**7,000**	7,000	7,000
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Number of patients treated successfully	700	675	**700**	675	800
2	Average length of hospital stay	65	65	**65**	65	65
3	Number of re-admissions	242	250	**200**	150	250

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STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	Estimates 2023
	Mt Gay					
	Technical					
K	Registrar	1	1		88,453	**83,600**
K	Psychiatrist	1	1		88,453	**88,453**
J	House Officer	1	1		10	**10**
I	Psychiatric Social Worker I	2	2		134,438	**139,818**
H	Senior Pharmacist	1	1		58,276	**60,607**
F	Psychiatric Social Worker II	1	1		48,283	**50,214**
G	Community Mental Health Worker*	9	9		158,614	**75,754**
	*Upgraded from Grade D to Grade G in 2023				-	**-**
	Sub-total	16	16	-	576,527	**498,456**
	Administration					
I	Health Services Administrator	1	1		67,219	**69,908**
C	Clerk/Typist	1	1		10	**10**
B	Clerk III	-			-	
B	Driver/Assistant**	2	2		10	**10**
B	Seamstress**	1	1		10	**10**
A	Grounds man **	2	2		19,872	**10**
	****Frozen Positions**					
	Sub-total	7	7	-	87,121	**69,948**

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STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
	Nursing					
I	Senior Nursing Officer	1	1		62,148	**62,148**
H	Psychiatric Ward Manager	2	2		116,552	**116,552**
G	Staff Nurse	5	5		291,260	**54,966**
E	Registered Nurse	6	6		262,362	**262,362**
	Relief					**-**
	Sub-total	14	14	-	732,322	**496,028**
	Nursing Attendants					
D	Nursing Assistant	31	31		364,200	**10**
B	Junior Male Attendant	1	1		10	**10**
	Sub-total	32	32	-	364,210	**20**
	Dietary					
C	Head Cook**	1	1		28,346	**35,420**
B	Cook**	5	5		85,032	**10**
A	Kitchen Man	1	1		10	**10**
	Sub-total	7	7	-	113,388	**35,440**
	House Keeping					
C	House Keeping Supervisor**	1	1		10	**10**
A	Maid/Helper**	4	4		10	**10**
	Sub-total	5	5	-	20	**20**
	Carlton House					
H	Ward Manager	1	1		58,276	**60,607**
G	Staff Nurse	1	1		52,852	**52,852**
D	Nursing Assistant	6	6		10	**10**
B	Cook	1	1		10	**10**
A	Maid/ Helper**	1	1		10	**20,667**
	Sub-total	10	10	-	111,158	**134,146**
	Richmond Home					
I	Senior Nursing Officer	1	1		67,219	**69,908**
H	Ward Manager	2	2		58,276	**58,276**
G	Staff Nurse	2	2		97,728	**97,728**
E	Registered Nurse	6	6		262,362	**262,362**
D	Nursing Assistant	14	14		327,780	**213,095**
C	Head Cook	1	1		10	**10**
B	Cook**	4	4		56,692	**198,499**
A	Kitchen Man	1	1		19,871	**20,666**
A	Maid /Helper**	4	4		10	**10**
A	Grounds man**	2	2		10	**41,334**
	Sub-total	37	37	-	889,958	**961,888**
	Total Salary Established Staff	128	128	2,040,695	2,874,704	**2,195,946**
	Salary Increment			-	-	**-**
	Other Payment Established Staff			248,988	360,550	**515,785**
	Total Other Payment Established Staff			-	-	**13,901**
	Total Personnel Emolument			2,289,683	2,874,704	**2,209,847**

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Unestablished Staff	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
4 Security Guards,8 Maids	5	5	12,518	-	-
1 Psychiatrist, 2 Groundsmen, 2 Kitchenmen, 15 Orderlies, 1 House Officer, I Occupational Therapist, Relief Services			723,797	696,468	**971,321**
****Frozen Positions**					
Total Wages Unestablished Staff	5	5	736,315	696,468	**971,321**
Total Other Payment Unestablished Staff			152,111	53,628	**183,630**
Total Wages Unestablished Staff			888,426	750,096	**1,154,951**
Total Employee Compensation			3,178,109	3,985,350	**3,880,583**

NUMBER OF STAFF	Estimates 2022		Estimates 2023	
	Established	Non Established	Established	Non Established
Total Positions	128	5	128	5
Vacant Positions	3	1	8	1
Seconded Positions	-	-	-	-
Frozen Positions	11	1	8	1
Total Staff Working	125	4	120	4

DTO POSTS	Number
Psychiatrist	1
Psychiatric Social Worker I	2
Psychiatric Social Worker II	1
Senior Pharmacist	1
Health Services Administrator	1
House Officer	1
Registrar	1
Total staff	8

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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 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
211	Personal Emoluments	627,072	1,231,416	**1,459,705**	1,492,972	1,510,914
213	Professional Services (Wages & Salaries)	334,370	716,415	**604,694**	620,053	628,338
213	Professional Services (Allowances)	39,760	18,684	**9,684**	23,628	23,628
214	Allowance	78,417	137,720	**208,085**	208,085	208,085
	Total Employee Compensation	1,079,619	2,104,235	**2,282,168**	2,344,738	2,370,965
222	Training	-	1,000	**1,000**	3,000	1,500
224	Supplies and Materials	321,854	276,000	**311,500**	359,500	324,000
226	Maintenance Services	71,966	97,000	**94,000**	135,500	96,000
227	Rental of Asset	55,173	57,400	**57,400**	75,900	64,400
229	Insurance	31,569	15,000	**9,500**	20,500	15,500
	Total Use of Goods and Service	480,562	446,400	**473,400**	594,400	501,400
235	Contracts, Outsourcing and Other Services	404,805	178,000	**498,743**	595,743	508,743
	Total Other Goods and Services	404,805	178,000	**498,743**	595,743	508,743
Princess Alice Hospital Recurrent Expenditure		1,964,986	2,728,635	**3,254,311**	3,534,881	3,381,108

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
0085521 - Refurbish. of Diagnostic & Pharmacist Quarters	24,496	20,000	**75,000**	95,000	50,000
Local Revenue	24,496	**20,000**	**75,000**	95,000	50,000
Grant		-			
Loan					
0085002 - Purchase of Medical Equipment	-	-	**250,000**	250,000	250,000
Local Revenue			**250,000**	250,000	250,000
Grant	-				
Loan					
0086517 - Oxygen Plant and Fixtures	-	100,000	**-**	-	**-**
Local Revenue			**-**	**-**	
Grant		100,000	**-**	-	**-**
Loan					
0085522 - Operating Theater Princess Alice - Phase 1	95,066	100,000	**-**	-	-
Local Revenue			**-**	**-**	
Grant	95,066	100,000	**-**	-	-
Loan					
0085523 - Purchase of Landscaping Equipment & Appliances	3,967	5,000	**5,000**	10,000	5,000
Local Revenue	3,967	5,000	**5,000**	10,000	5,000
Grant	-				
Loan					
Princess Alice Hospital Capital Expenditure	123,530	225,000	**330,000**	355,000	305,000
Local Revenue	28,463	25,000	**330,000**	355,000	305,000
Grant	95,066	200,000	-	-	-
Loan	**-**	**-**	**-**	**-**	**-**

TOTAL EXPENDITURE

	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
Princess Alice Hospital Total Expenditure	2,088,515	2,953,635	**3,584,311**	3,889,881	3,686,108
Recurrent Expenditure	1,964,986	2,728,635	**3,254,311**	3,534,881	3,381,108
Capital Expenditure	123,530	225,000	**330,000**	355,000	305,000
Local Revenue	28,463	25,000	**330,000**	355,000	305,000
Grant	95,066	200,000	**-**	-	-
Loan	-	-	**-**	-	-

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PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2022 BUDGET		ACHIEVEMENTS 2022
1	Infrastructure Development - Refurbishment and retrofit of facility to enhance safety and services delivery	Twenty (20) minor infrastructural projects completed to maintain and upgrade the health facility and to enhance service delivery and safety - repair of culverts. Upgrade of Nurses Lounge and Laundry Building; Refurbishment of storage areas for medicine and dry goods
2	Professional development and training	Defensive Drivers Training for all drivers. Appraisal and Performance Management, Maintenance Training for Ancillary Staff
3	Health Services delivery - access to care and new services	Outpatient Opthamology Clinic introduced
4	Leadership and Governance - Strengthening Financial and Management Systems	Standard Operating Procedures for Handling hospital linens
KEY PRIORITIES/STRATEGIES 2023 BUDGET		
1	Infrastructure Development - Refurbishment and retrofit of facility to enhance safety and services delivery- continued infrastructural upgrades including completion of Operating Theatre	
2	Human Resource Development - Staff Training, Medical Device Identification. Procurement and Medical Coding	
3	Health Services delivery- Orthopaedic Clinic, Laboratory Services	
4	Leadership and Governance - Standard Operating procedure to enhance efficiency	
5	Health Financing - Inventor/Asset Management and Maintenance	

KEY PERFORMANCE INDICATORS		Actual 2021	Actual Provisional 2022	**Planned 2023**	Estimates 2024	Estimates 2025
Output Indicators (What has been/will be produced or delivered by the programme)						
1	No. of inpatient admissions	1,300	1,400	**1,400**	1,500	1,400
2	No. of outpatients accessing care.	18,000	20,000	**20,000**	25,000	26,500
3	No. of prescriptions filled.	4,500	5,000	**5,000**	5,500	6,000
			-	-	-	-
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	No. of patients treated successfully.	1,400	-	-	-	-
2	Average length of hospital stay.	6	6	5	4	3

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STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
	Administration					
K	Registrar	1	1		88,453	**91,991**
J	House Officer	3	3		152,112	**152,112**
I	Health Service Administrator	1	1		67,212	**69,909**
H	Senior Pharmacist	1	1		58,276	**60,607**
C	Clerk II	1	1		26,016	**27,056**
C	Medical Records Clerk	1	1		34,956	**36,354**
A	Telephone Operator	2	2		10	**10**
B	Ambulance Driver**	3	3		10	**29,481**
A	Storeroom Attendant	1	1		18,372	**20,667**
A	Grounds man	2	2		10	**10**
	Relief				-	-
	Sub-total	16	16	-	445,427	**488,197**
	Dietary					
D	Food Service Supervisor	1	1		36,420	**37,877**
B	Cook**	7	7		-	-
	Sub-total	8	8	-	36,420	**37,877**
	Nursing					
I	Senior Nursing Officer	1	1		67,219	**67,219**
H	Ward Manager	2	2		58,276	**60,607**
G	Staff Nurse	13	13		317,088	**329,772**
E	Registered Nurse	5	5		87,456	**99,005**
D	Nursing Assistant	12	12		109,260	**113,630**
B	Orderly	4	4		110,260	**113,388**
	Relief					-
	Sub-total	37	37	-	749,559	**783,621**
	Housekeeping					
A	Maid**	6	6		10	**10**
	Relief				-	-
	Sub-total	6	6	-	10	**10**
	Total Salary Established Staff	67	67	627,072	1,231,416	**1,309,705**
	Salary Increment			-		**50,000**
	Other Payment Established Staff			78,417	137,720	**208,085**
	Total Other Payment Established Staff				-	**50,000**
	Total Personnel Emolument			705,489	1,231,416	**1,359,705**

Unestablished Staff	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
	-	-	-	716,415	**604,694**
				18,684	**9,684**
Total Wages Unestablished Staff	-	-	-	735,099	**614,378**
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	735,099	**614,378**
Total Employee Compensation			705,489	2,104,235	**2,182,168**

NUMBER OF STAFF	Estimates 2022		Estimates 2023	
	Established	Non Established	Established	Non Established
Total Positions	67	-	67	-
Vacant Positions	5	-	4	-
Seconded Positions	-	-	-	-
Frozen Positions	3		4	-
Total Staff Working	62	-	63	-

DTO POSTS	Number
Health Services Administrator	1
Registrar	1
Total staff	2

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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 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
211	Personal Emoluments	515,945	651,603	**739,410**	758,191	768,321
213	Professional Services (Wages & Salaries)	295,975	292,185	**351,780**	360,588	365,339
213	Professional Services (Allowances)	18,027	49,050	**49,050**	49,050	49,050
214	Allowance	79,784	99,842	**108,242**	108,242	108,242
	Total Use of Goods and Services	909,731	1,092,680	**1,248,482**	1,276,071	1,290,952
220	Local travel and subsistence	9,085	30,000	**30,000**	30,000	30,000
222	Training	127	1,500	**1,500**	1,500	1,500
224	Supplies and Materials	224,674	124,250	**145,000**	145,000	145,000
225	Communications Expenses	3,567	3,500	**3,500**	3,500	3,500
226	Maintenance Services	11,063	52,700	**52,700**	52,700	52,700
227	Rental of Asset	83,187	75,000	**75,000**	75,000	75,000
229	Insurance	8,546	5,000	**13,000**	13,000	13,000
	Total Other Goods and Services	340,249	291,950	**320,700**	320,700	320,700
233	Hosting and entertainment	-	1,000	**1,000**	1,000	1,000
235	Contracts, Outsourcing and Other Services	222,745	120,000	**229,000**	229,000	229,000
	Total Other Goods and Services	222,745	121,000	**230,000**	230,000	230,000
Princess Royal Recurrent Expenditure		1,472,725	1,505,630	**1,799,182**	1,826,771	1,841,652

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
0085523 Fencing of Hospital compound	3,967	40,000	**-**	-	-
Local	3,967	40000			
Grant					
Loan					
0085524 Refurbishment of Nurses Hostel	-	20,000	**150,000**	150,000	150,000
Local		20,000	**150,000**	150,000	150,000
Grant					
Loan					
0086517- Construction of Laboratory Facilities		20,000	**-**	-	-
Local		20,000	**-**	-	-
Grant					
Loan					
0086006 - Purchase of Appliances	-	15,000	**-**	-	-
Local	-	15,000	**-**	-	-
Grant					
Loan					
Princess Royal Hospital Capital Expenditure	3,967	95,000	**150,000**	150,000	150,000
Local Revenue	3,967	95,000	**150,000**	150,000	150,000
Grant	-	-	**-**	-	-
Loan	-	-	**-**	-	-

TOTAL EXPENDITURE

	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
Princess Royal Hospital Total Expenditure	1,476,693	1,600,630	**1,949,182**	1,976,771	1,991,652
Recurrent Expenditure	1,472,725	1,505,630	**1,799,182**	1,826,771	1,841,652
Capital Expenditure	3,967	95,000	**150,000**	150,000	150,000
Local Revenue	3,967	95,000	**150,000**	150,000	150,000
Grant	-	-	**-**	-	-
Loan	-	-	**-**	-	-

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PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2022 BUDGET		ACHIEVEMENTS 2022
1	Infrastructure Development - Introduction of Laboratory Services and Security	X-Ray Services available at health facility
2	Health Services Delivery - Improved access to site diagnostic services	Diagnostics Testing services available at health facility
3	Human Resource Development - Staff Training and Performance Management	Ancillary staff - Maintenance Training Workshop: Performance Appraisals for Managers

KEY PRIORITIES/STRATEGIES 2023 BUDGET	
1	Upgrade health infrastructure to deliver services during emergency
2	Human Resource Development and Training
3	Strengthen diagnostic and related services for sustainability

KEY PERFORMANCE INDICATORS		Actual Provisional 2021	Actual Provisional 2022	**Planned 2023**	Estimates 2024	Estimates 2025
Output Indicators (What has been/will be produced or delivered by the programme)						
1	No. of inpatient admissions	600	620	**615**	646	600
2	No. of outpatient accessing care	5,266	5,300	**5,325**	5,591	6,000
3	No. of prescriptions filled	800	750	**800**	850	900
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Bed Occupancy Rate	20%	19%	**19%**	21%	0%
2	Average length of hospital stay	5	4	**3**	3	3
3	No. Of patients treated successfully	564	583	**678**	607	600
4	No. of re-admissions within one month of discharge		-	**-**	3	-
5	No. of Transfers to General Hospital	94	72	**70**	74	70

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STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
J	House Officer	1	1		76,058	**79,100**
I	Health Services Administrator	1	1		67,219	**69,909**
C	Clerk	1	1		34,058	**35,420**
B	Ambulance Driver**	2	2		10	**10**
H	Senior Environmental Officer		1			**30,304**
H	Senior Pharmacist		1			**30,304**
	Sub-total	5	7	-	177,345	**245,047**
	Nursing					
I	Senior Nursing Officer	1	1		67,219	**69,908**
H	Ward Manager	1	1		51,804	**53,876**
G	Staff Nurse	8	8		211,392	**219,848**
E	Registered Nurse	1	1		43,727	**45,476**
D	Nursing Assistant	4	4		72,840	**75,754**
B	Orderly	3	3		10	**10**
	Sub-total	18	18	-	446,992	**464,872**
	Dietary					
B	Cook**	3	3		27,256	**29,481**
	Sub-total	3	3	-	27,256	**29,481**
	Housekeeping					
A	Maid**	4	4		10	**10**
	Sub-total	4	4	-	10	**10**
	****Frozen Positions**					
	Total Salary Established Staff	30	32	515,945	651,603	**739,410**
	Salary Increment			-		**-**
	Other Payment Established Staff			79,784	99,842	**108,242**
	Total Other Payment Established Staff				-	**-**
	Total Employee Compensation			595,729	651,603	**739,410**

Unestablished Staff	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
				292,185	**351,780**
				49,050	**49,050**
Total Wages Unestablished Staff	-	-	-	341,235	**400,830**
Total Other Payment Unestablished Staff			-	-	**-**
Total Wages Unestablished Staff			-	341,235	**400,830**
Total Personnel Emoluments and Wages			595,729	1,092,680	**1,248,482**

NUMBER OF STAFF	Estimates 2022		Estimates 2023	
	Established	Non Established	Established	Non Established
Total Positions	30	-	32	-
Vacant Positions	-	-	3	-
Seconded Positions	-	-	-	-
Frozen Positions	2		3	
Total Staff Working	30	-	29	-

DTO POSTS	Number
Health Services Administrator	1
Senior Environmental Officer	1
Senior Pharmacist	1
Total staff	1

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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 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
211	Personal Emoluments	5,150,306	5,931,983	**6,914,298**	7,088,143	7,181,910
213	Professional Services (Wages & Salaries)	3,844,802	3,756,650	**3,810,597**	3,906,624	3,958,418
213	Professional Services (Allowances)	337,677	386,832	**392,460**	392,460	392,460
214	Allowance	663,724	960,928	**1,180,966**	1,324,966	2,044,966
	Total Employee Compensation	9,996,510	11,036,393	**12,298,321**	12,712,193	13,577,754
220	Local travel and subsistence	33,743	104,000	**111,090**	111,090	111,090
222	Training	725	10,000	**31,500**	31,500	31,500
224	Supplies and Materials	849,350	852,750	**908,750**	908,750	908,750
225	Communications Expenses	85	1,500	**1,500**	1,500	1,500
226	Maintenance Services	190,246	156,500	**302,500**	302,500	302,500
227	Rental of Asset	201,371	167,748	**167,748**	167,748	167,748
229	Insurance	63,862	100,000	**120,000**	120,000	120,000
	Total Use of Goods and Services	1,339,382	1,392,498	**1,643,088**	1,643,088	1,643,088
235	Contracts, Outsourcing and other services	1,587,268	672,422	**952,658**	952,658	952,658
	Total Other Goods and Services	1,587,268	672,422	**952,658**	952,658	952,658
Community Health Services Recurrent Expenditure		12,923,160	13,101,313	**14,894,067**	15,307,939	16,173,500

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CAPITAL EXPENDITURE					
Project Number - Project Name	**Actual Provisional 2022**	**Approved Estimates 2022**	**Estimates 2023**	**Forward Estimates 2024**	**Forward Estimates 2025**
0087525 - Reconstruct Gouyave Health Centre (Phase 1)	77,736	100,000	**1,029,382**	-	-
Local Revenue	77,736	100,000	**-**	-	-
Grant	-	-	**1,029,382**	-	-
Loan					
0088534 - Health Centres /Medical Station Refurbishment	12,125	150,000	**100,000**	100,000	100,000
Local Revenue	12,125	150,000	**100,000**	100,000	100,000
Grant		-			
Loan					
0088537 - Nat'l Non-communicable Disease Control Prog	-	10,000	**10,000**	10,000	20,000
Local Revenue	-	10,000	**10,000**	10,000	20,000
Grant					
Loan					
0089004 - Purchase of Medical Equipment	61,088	500,000	**75,000**	100,000	100,000
Local Revenue		-	**75,000**	100,000	100,000
Grant	61,088	500,000	**-**	-	-
Loan					
0089503 - Nat. School Based Health Programme	850	25,000	**75,000**	25,000	50,000
Local Revenue	850	**25,000**	**75,000**	25,000	50,000
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	151,799	795,000	**1,299,382**	245,000	280,000
Local Revenue	90,711	295,000	**270,000**	245,000	280,000
Grant	61,088	500,000	**1,029,382**	-	-
Loan	-	-	**-**	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
Community Health Services Total Expenditure	13,074,958	13,896,313	**16,193,449**	15,552,939	16,453,500
Recurrent Expenditure	12,923,160	13,101,313	**14,894,067**	15,307,939	16,173,500
Capital Expenditure	151,799	795,000	**1,299,382**	245,000	280,000
Local Revenue	90,711	295,000	**270,000**	245,000	280,000
Grant	61,088	500,000	**1,029,382**	-	-
Loan	-	-	**-**	-	-

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PERFORMANCE INFORMATION

	KEY PRIORITIES/STRATEGIES 2022 BUDGET	ACHIEVEMENTS 2022
1	Strengthened Surveillance Systems, Food Safety and Operations to support prevention and delivery of health care services	Community Nursing Division administered, approximately twenty thousand (20,000) Covid -19 tests to support the pandemic response Certified in Field Epidemiology - Health to furnish Doctors. Received Food Safety Training and Food Badges (To disaggregate by gender)
2	Improve Operational Standards, medicine access and compliance in the delivery of pharmaceutical services	
3	To strengthen the delivery of Primary Healthcare Services including dentistry and the monitoring and evaluation of Primary Healthcare Services	Fourteen (14) Nurses trained as Food Care assistants under the EU PAHO Health Systems Strengthening Project (to be disaggregated by Gender) Gouyave Health Center Commissioned Baby Friendly Breast Feeding Initiative records 40%of babies exclusively breastfed for six(6) months
4	To maximise the use of available resources to respond to the COVID- 19 Pandemic and to sustain the delivery of Primary Healthcare Services	Orientation workshops held for all new staff - Community Nursing Division Investment of in the procurement of medical equipment to strengthen the access and quality of healthcare services at Community based health facilities

	KEY PRIORITIES/STRATEGIES 2023 BUDGET
1	
2	
3	
4	

	KEY PERFORMANCE INDICATORS	Actual 2021	Actual Provisional 2022	**Planned 2023**	Estimates 2024	Estimates 2025
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 heath 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 (CNCD).	0.60%	0.00%	**0.00%**	0.00%	0.00%
3	No. of hospital admissions.					
4	No. of communities adopting good health care practices.					
5	Mortality rate attributable to CNCD.	52	-	-	-	-

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STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
	Health Promotion Department					
I	Senior Health Promotion Officer	1	1		53,939	**30,526**
G	Health Promotion Officer**	4	4		105,704	**109,932**
C	Clerk /Typist	1	1		34,058	**35,420**
	Sub-total	6	6	-	193,701	**175,878**
	Nursing					
J	Chief Community Health Nurse	1	1		38,030	**70,325**
I	Senior Community Health Nurse	2	2		134,438	**139,801**
I	Senior Community Health Nurse (EPI)		1			**69,900**
I	Family Nurse Practitioner	1	1		30,610	**69,900**
I	Community Health Nurse	7	7		336,095	**409,304**
I	Surveillance Officer	-	-		-	**-**
H	Supervisor Midwifery Unit	2	2		58,276	**121,231**
G	District Nurse	45	45		1,169,700	**1,229,010**
D	Nursing Assistants	38	38		868,140	**946,920**
B	Ambulance Driver	1	1		28,346	**10**
A	Caretaker**	29	29		188,160	**351,337**
	Sub-total	126	127	-	2,851,795	**3,407,738**
	Carriacou Community Nursing					
I	Family Nurse Practitioner	1	1		33,610	**69,900**
I	Community Health Nurse	1	1		62,148	**69,900**
G	District Nurse	4	4		211,408	**219,848**
D	Nursing Assistants	4	4		145,608	**151,507**
A	Caretaker*	3	3		39,744	**41,334**
	Sub-total	13	13	-	492,518	**552,489**
	Doctors					
K	Senior Medical Officers**	2	2		88,464	**184,005**
J	District Medical Officer	10	17		380,290	**867,385**
	Relief				-	**-**
	Sub-total	12	19	-	468,754	**1,051,390**
	Pharmacy					
H	Senior Pharmacist	2	2		116,552	**121,231**
G	Junior Pharmacist**	11	11		290,686	**384,762**
	Sub-total	13	13	-	407,238	**505,993**
	Environmental Health					
J	Chief Environmental Health Officer	1	1		76,058	**68,977**
H	Senior Environmental Health Officer	3	3		174,828	**181,846**
G	Environmental Health Officer	11	11		264,260	**264,260**
C	Environmental Health Assistant II**	3	3		103,174	**106,255**
C	Clerk/Typist**	2	2		34,058	**35,420**
A	Laboratory Attendant**	1	1		10	**10**
C	Clerk	-			10	**10**
A	Cemetery Keeper/Attendant**	1	1		10	**10**
	Sub-total	22	22	-	652,408	**656,788**
	Dental Health					
K	Senior Dental Surgeon	1	1		88,453	**91,991**
K	Maxillo Surgeon	1	1		10	**10**
J	Dental Surgeon	7	7		532,406	**158,196**
H	Dental Auxiliary**	4	4		116,552	**181,824**
A	Dental Orderly**	6	6		58,148	**62,001**
	Sub-total	19	19	-	795,569	**494,022**
	****Frozen Positions**					
	Total Salary Established Staff	211	219	5,150,306	5,861,983	**6,844,298**
	Salary Increment				-	**-**
	Other Payment Established Staff				960,928	**1,180,966**
	Total Other Payment Established Staff				70,000	**70,000**
	Total Personnel Emolument			5,150,306	5,931,983	**6,914,298**

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STAFFING

Unestablished Staff	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
				3,756,650	**3,810,597**
				386,832	**392,460**
Total Wages Unestablished Staff	-	-		4,143,482	**4,203,057**
Total Other Payment Unestablished Staff			-	-	
Total Wages Unestablished Staff			-	4,143,482	**4,203,057**
Total Personnel Emoluments and Wages			5,150,306	11,036,393	**12,298,321**

NUMBER OF STAFF	Estimates 2022		Estimates 2023	
	Established	Non Established	Established	Non Established
Total Positions	211	-	219	-
Vacant Positions	17	-	24	-
Seconded Positions	-	-	-	-
Frozen Positions	28		24	
Total Staff Working	194	-	195	-

DTO POSTS	Number
Senior Medical Officers	2
District Medical Officer	17
Community Health Nurse	7
Supervisor Midwifery Unit	2
District Nurse	33
Senior Pharmacist	2
Chief Community Health Nurse	1
Senior Community Health Nurse	2
Senior Community Health Nurse - EPI	1
Family Nurse Practitioner	2
Junior Pharmacist	11
Senior Health Promotion Officer/ H.P. Officers	1
Health Promotion Officer	4
Chief Environmental Health Officer	1
Senior Environmental Health Officer	3
Environmental Health Officer	9
Senior Dental Surgeon	1
Dental Surgeon	7
Dental Auxiliary	4
Maxillo Surgeon	1
Total staff	111

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VOTE 64 - MINISTRY OF AGRICULTURE AND LANDS, FISHERIES AND CO-OPERATIVES

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VOTE 64 - MINISTRY OF AGRICULTURE AND LANDS, FISHERIES AND CO-OPERATIVES: SUMMARY

MISSION STATEMENT
To facilitate the continuing transformation of the agriculture sector and supporting service providers to support national food security and the increase in economic returns from the agricultural sector through the promotion of sustainable use of natural resources and the provision of quality services and products.

VISION STATEMENT
To be the premiere Agricultural Service provider facilitating total food security

VOTE 64 - MINISTRY OF AGRICULTURE AND LANDS, FISHERIES AND CO-OPERATIVES : EXPENDITURE BY PROGRAMME

Programme No	Programme	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
001	**Administration**	3,394,377	4,492,185	**22,387,030**	6,819,386	9,762,788
	Recurrent Expenditure	3,288,549	3,472,185	**3,387,030**	3,519,386	3,462,788
	Capital Expenditure	105,828	1,020,000	**19,000,000**	3,300,000	6,300,000
	Local Revenue	-	20,000	**2,000,000**	2,300,000	4,300,000
	Grant	105,828	1,000,000	**1,000,000**	1,000,000	2,000,000
	Loan	-	-	**16,000,000**	-	-
091	**Agricultural Extension**	5,408,379	6,959,904	**4,407,370**	8,079,985	10,843,121
	Recurrent Expenditure	2,066,151	3,794,904	**2,832,370**	2,954,985	2,968,121
	Capital Expenditure	3,342,228	3,165,000	**1,575,000**	5,125,000	7,875,000
	Local Revenue	123,981	440,000	**350,000**	3,900,000	6,650,000
	Grant	1,571,171	1,500,000	**-**	-	-
	Loan	1,647,076	1,225,000	**1,225,000**	1,225,000	1,225,000
092	**Agronomy**	2,126,544	2,398,486	**2,049,369**	2,473,110	2,746,594
	Recurrent Expenditure	1,842,537	2,036,486	**2,049,369**	2,173,110	2,146,594
	Capital Expenditure	284,007	362,000	**-**	300,000	600,000
	Local Revenue	284,007	362,000	**-**	300,000	600,000
	Grant	-	-	**-**	-	-
	Loan	-	-	**-**	-	-
093	**Agricultural Engineering**	244,685	351,952	**311,355**	424,073	388,754
	Recurrent Expenditure	244,685	331,952	**291,355**	349,073	313,754
	Capital Expenditure	-	20,000	**20,000**	75,000	75,000
	Local Revenue	-	20,000	**20,000**	75,000	75,000
	Grant	-	-	**-**	-	-
	Loan	-	-	**-**	-	-
094	**Forestry**	740,501	1,408,639	**1,307,565**	1,494,135	1,527,394
	Recurrent Expenditure	735,835	908,639	**892,565**	978,135	976,394
	Capital Expenditure	4,667	500,000	**415,000**	516,000	551,000
	Local Revenue	4,667	250,000	**165,000**	266,000	301,000
	Grant	-	250,000	**250,000**	250,000	250,000
	Loan	-	-	**-**	-	-
095	**Produce Chemist Laboratory**	439,694	441,231	**611,896**	1,154,757	1,122,303
	Recurrent Expenditure	317,416	316,231	**611,896**	654,757	622,303
	Capital Expenditure	122,278	125,000	**-**	500,000	500,000
	Local Revenue	-	-	**-**	500,000	500,000
	Grant	122,278	125,000	**-**	-	-
	Loan	-	-	**-**	-	-
096	**Livestock and Veterinary Services**	1,030,523	2,111,333	**1,804,043**	1,207,242	1,305,362
	Recurrent Expenditure	950,523	1,264,840	**1,032,550**	1,107,242	1,105,362
	Capital Expenditure	80,000	846,493	**771,493**	100,000	200,000
	Local Revenue	80,000	175,000	**100,000**	100,000	200,000
	Grant	-	671,493	**671,493**	-	-
	Loan	-	-	**-**	-	-
097	**Lands and Surveys**	776,339	1,028,288	**2,056,795**	1,184,409	1,283,910
	Recurrent Expenditure	774,217	878,288	**956,795**	984,409	983,910
	Capital Expenditure	2,121	150,000	**1,100,000**	200,000	300,000
	Local Revenue	2,121	150,000	**1,100,000**	200,000	300,000
	Grant	-	-	**-**	-	-
	Loan	-	-	**-**	-	-

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098	**Fisheries**	1,623,492	3,482,599	**2,955,473**	3,739,442	5,189,409
	Recurrent Expenditure	1,571,139	1,815,029	**1,685,473**	1,789,442	1,739,409
	Capital Expenditure	52,353	1,667,570	**1,270,000**	1,950,000	3,450,000
	Local Revenue	2,667	545,000	**610,000**	1,750,000	3,150,000
	Grant	49,687	1,122,570	**660,000**	200,000	300,000
	Loan	-	-	**-**	-	-
099	**Pest Management Unit (PMU)**	1,028,241	1,245,588	**881,876**	1,292,070	1,369,466
	Recurrent Expenditure	736,197	895,588	**881,876**	942,070	919,466
	Capital Expenditure	292,044	350,000	**-**	350,000	450,000
	Local Revenue	-	-	**-**	350,000	450,000
	Grant	292,044	350,000	**-**	-	-
	Loan		-	**-**	-	-
034	**Division of Co-operatives**	327,268	496,516	**658,112**	625,771	624,902
	Recurrent Expenditure	327,268	496,516	**508,112**	525,771	524,902
	Capital Expenditure	-	-	**150,000**	100,000	100,000
	Local Revenue	-	-	**150,000**	100,000	100,000
	Grant	-	-	**-**	-	-
	Loan	-	-	**-**	-	-
	TOTAL BUDGET CEILING	15,189,283	20,437,606	**39,430,884**	28,494,380	36,164,003
	Recurrent Expenditure	12,854,517	16,210,658	**15,129,391**	15,978,380	15,763,003
	Capital Expenditure	4,285,526	8,206,063	**24,301,493**	12,516,000	20,401,000
	Local Revenue	497,443	1,962,000	**4,495,000**	9,841,000	16,626,000
	Grant	2,141,007	5,019,063	**2,581,493**	1,450,000	2,550,000
	Loan	1,647,076	1,225,000	**17,225,000**	1,225,000	1,225,000

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VOTE 64 - MINISTRY OF AGRICULTURE AND LANDS, FISHERIES AND CO-OPERATIVES: RECURRENT EXPENDITURE BY STANDARD OBJECT CODE (SOC)

S.O.C.	Description	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
211	Personal Emoluments	4,038,217	4,956,407	**4,540,524**	4,814,996	4,849,494
212	Wages	511,035	1,742,637	**555,976**	555,976	555,976
213	Professional Services (Wages & Salaries)	4,812,096	4,626,323	**4,920,225**	5,045,199	5,112,606
213	Professional Services (Allowances)	-	5,000	**5,000**	5,000	5,000
214	Allowance	343,201	464,869	**628,357**	638,557	635,557
	Total Employee Compensation	9,704,549	11,795,236	**10,650,082**	11,059,727	11,158,633
220	Local travel and subsistence	101,217	215,613	**222,957**	254,398	249,398
221	International travel and subsistence	-	-	**15,000**	22,000	21,000
222	Training	6,939	57,200	**47,200**	47,200	42,200
224	Supplies and Materials	693,135	725,285	**537,785**	668,285	586,785
225	Communications Expenses	316	3,000	**5,000**	7,000	5,000
226	Maintenance Services	261,053	356,125	**348,625**	441,625	383,125
227	Rental of Asset	170,543	154,070	**154,070**	167,570	154,070
229	Insurance	107,704	82,409	**82,409**	92,409	82,409
	Total Use of Goods and Services	1,340,906	1,593,702	**1,413,046**	1,700,487	1,523,987
235	Contracts, Outsourcing and Other Services	1,024,176	1,987,545	**2,232,088**	2,383,991	2,246,208
	Total Other Goods and Services	1,024,176	1,987,545	**2,232,088**	2,383,991	2,246,208
262	Grants and Contributions*	784,886	834,175	**834,175**	834,175	834,175
	Total Grants	784,886	834,175	**834,175**	834,175	834,175
	Total Recurrent Expenditure	12,854,517	16,210,658	**15,129,391**	15,978,380	15,763,003

STAFF SUMMARY	Estimates 2022		Estimates 2023	
	Established	Non Established	Established	Non Established
Total Positions	155	30	165	30
Vacant Positions	44	-	36	-
Seconded Positions	1	-	1	-
Frozen Positions	27	-	35	-
Total Staff Working	110	30	128	30

Includes provision of $560,000 for the Grenada Food and Nutrition Council

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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 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
211	Personal Emoluments	991,293	927,855	**835,244**	855,567	866,528
213	Professional Services (Wages & Salaries)	943,069	978,848	**973,761**	998,495	1,011,835
214	Allowance	62,628	65,008	**89,008**	89,008	89,008
	Total Employee Compensation	1,996,991	1,971,711	**1,898,013**	1,943,069	1,967,371
220	Local travel and subsistence	5,037	12,772	**12,772**	13,172	13,172
221	International travel and subsistence	-	-	**15,000**	22,000	21,000
222	Training	6,939	50,000	**40,000**	40,000	35,000
224	Supplies and Materials	191,527	150,000	**126,000**	143,000	131,000
225	Communications Expenses	316	3,000	**5,000**	7,000	5,000
226	Maintenance Services	104,127	70,000	**70,000**	83,500	70,000
227	Rental of Asset	156,876	154,070	**154,070**	167,570	154,070
229	Insurance	70,929	65,000	**65,000**	75,000	65,000
	Total Use of Goods and Services	535,750	504,842	**487,842**	551,242	494,242
235	Contracts, Outsourcing and Other Services	18,589	241,457	**247,000**	270,900	247,000
	Total Other Goods and Services	18,589	241,457	**247,000**	270,900	247,000
262	Grants and Contributions	737,219	754,175	**754,175**	754,175	754,175
	Total Grants	737,219	754,175	**754,175**	754,175	754,175
Administration Recurrent Expenditure		3,288,549	3,472,185	**3,387,030**	3,519,386	3,462,788

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CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
0090580 -Youth in Agriculture Project	-	200,000	**-**	-	-
Local Revenue			**-**	-	-
Grant	-	200,000	**-**	-	-
Loan					
0090581 - Development of Cannabis Industry	-	20,000	**400,000**	300,000	500,000
Local Revenue	-	20,000	**400,000**	300,000	500,000
Grant					
Loan		-			
0090582 - Climate Resilience Agriculture For Integration Landscape Management	105,828	800,000	**1,000,000**	1,000,000	2,000,000
Local Revenue					
Grant	105,828	800,000	**1,000,000**	1,000,000	2,000,000
Loan					
0090584 - 2023 Agricultural Census	-	-	**800,000**	-	-
Local Revenue			**800,000**		
Grant					
Loan					
0090585 - Food Security Enhancement Project	-	-	**16,000,000**	-	-
Local Revenue	-		**-**	-	-
Grant					
Loan			**16,000,000**		
0090586 - Youth Agri-Empower Programme	-	-	**-**	1,000,000	2,000,000
Local Revenue	-		**-**	1,000,000	2,000,000
Grant	-	-			
Loan					
0090587 - Institutional Strengthening Support	-	-	**300,000**	300,000	500,000
Local Revenue			**300,000**	300,000	500,000
Grant					
Loan					
0090588 - Agriculture Information Enhancement	-	-	**300,000**	300,000	500,000
Local Revenue			**300,000**	300,000	500,000
Grant					
Loan					
0090589 - Grenada Agriculture & Fishery Institute	-	-	**-**	200,000	500,000
Local Revenue	-		**-**	200,000	500,000
Grant					
Loan					
0090590 - Exportation of Agri Products	-	-	**200,000**	200,000	300,000
Local Revenue			**200,000**	200,000	300,000
Grant			**-**	-	-
Loan					
Administration Capital Expenditure	105,828	1,020,000	**19,000,000**	3,300,000	6,300,000
Local Revenue	-	20,000	**2,000,000**	2,300,000	4,300,000
Grant	105,828	1,000,000	**1,000,000**	1,000,000	2,000,000
Loan	-	-	**16,000,000**	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2022	Approved Estimate 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
Administration Total Expenditure	3,394,377	4,492,185	**22,387,030**	6,819,386	9,762,788
Recurrent Expenditure	3,288,549	3,472,185	**3,387,030**	3,519,386	3,462,788
Capital Expenditure	105,828	1,020,000	**19,000,000**	3,300,000	6,300,000
Local Revenue	-	20,000	**2,000,000**	2,300,000	4,300,000
Grant	105,828	1,000,000	**1,000,000**	1,000,000	2,000,000
Loan	-	-	**16,000,000**	-	-

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PERFORMANCE INFORMATION

	KEY PRIORITIES/STRATEGIES 2022 BUDGET	ACHIEVEMENTS 2022
1	Implement the Youth Entrepreneurs in Agriculture and Agribusiness Pilot Project	Agreement signed with the CARICOM Development Fund to receive grant funds (US$520,000 and Loan US$500,000); Preliminary planning for project implementation started
2	Implement the Pilot Land Bank Project	A Model Lease Agreement finalized and first set of lease agreements approved for the Grand Bacolet Estate Pilot Site for ten (10) persons . Ten (10) occupants regulatized on the Pilot Site.
3	Implement Climate Resilient Agriculture for Integrated Landscape Management Project	Capacity building training for agriculture staff in Grenada and Carriacou and Petite Martinique. Carriacou and Petite Martinique farmers trained in best practices for growing yams in dry areas. Supported Grenada Education Development Programme (GRENED) for riparian zones rehabilitation at Balthazar and beach restoration at Telescope. Provided human resource support (3 temporary workers) for the propagation of seedlings for CRA activities. Providing technical support to the four (4) pre-selected applicants under the Digital Innovation Challenge for agro-processing and agro-tourism businesses. Cleaned wells/ponds for 6 farmers in Carriacou. Collaborating with St. Patrick Youth Organization (SPYO) and the Leo Club to provide support for sustainable land management activities.
4	Rehabilitation and/or expansion of off-farm community operated managed irrigation system through SAEP	Updated Terms of Reference (TOR) sent to CDB for final review and no objection.
5	Establish an Agro-processing Plant through a PPP Arrangement	Design work for plant started.
6	Re-organization of the Ministry of Agriculture	Draft document developed
7	Farm Road Rehabilitation through SAEP	Bidding for Lot 1 completed. Contract to be awarded by end of October 2022. Contract awarded for the design of Lots 2 & 3 (8 roads).
8	Implement the 2022 Agricultural Census	Preparation work continues for conducting Census in 2023.
9	Support the implementation of the GFNC Strategic Plan 2022-2025	Supported the fruit tree planting programme in school gardens.
10	Encourage Private sector investment in Agriculture	On-going implementation of the Agricom project.
11	Establish Bi-lateral arrangements to enhance research and development capacity	On-going discussions

	KEY PRIORITIES/STRATEGIES 2023 BUDGET
1	Implement the Youth Entrepreneurs in Agriculture and Agribusiness Pilot Project
2	Re-organization of the Ministry of Agriculture
3	Establish the Cannabis Industry
4	Strategic support to the Agro-processing Sector (estab. unit, processing facility)
5	Continue implementation of the Pilot Land Bank Project
6	Continue implementation of Climate Resilient Agriculture for Integrated Landscape Management Project
7	Rehabilitation and maintenance of farm roads and irrigation systems (SAEP funded, PRC, MoA)
8	Improve Data Collection and Management (Agricultural Census, Data collection and reporting)
9	Encourage private sector investment in Agriculture (AGRICOM, etc)
10	Establish bi-lateral arrangements to enhance research and development capacity

	KEY PERFORMANCE INDICATORS	Actual 2021	Actual Provisional 2022	**Planned 2023**	Estimates 2024	Estimates 2025
Output Indicators (What has been/will be produced or delivered by the programme)						
1	No. of critical capacity building training implemented.		35	**20**	35	35
2	No. of major projects written and submitted for funding.		5	**5**	5	5
3	No. of policy and/or strategic papers developed and reviewed.		1	**5**	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	25% increase in staff performance.					
2	Increase in the number of project proposals submitted for grant funding.		At least 2	**At least 2**	At least 2	At least 2
3	Improvement in the administrative support, management and policy direction function of the division. (no. of monthly meetings held)		At least 4	**At least 4**	At least 4	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 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
	Minister	1	1		77,942	**82,687**
L	Permanent Secretary	1	1		99,070	**103,033**
K	Chief Agricultural Officer*	1	1		68,768	**40,928**
J	Senior Administrative Officer	1	1		76,058	**79,100**
H	Administrative Officer	3	3		97,434	**60,607**
E	Executive Officer	2	2		87,454	**90,952**
E	Administrative Secretary	1	1		10	**22,739**
D	Secretary	3	3		96,592	**98,431**
C	Clerk/Typist**	1	1		10	**10**
C	Clerk II**	5	5		32,748	**34,057**
B	Clerk III	-	-		10	**10**
B	Chauffeur/Assistant**	1	1		10	**10**
A	PABX Operator**	1	1		10	**10**
A	Office Attendant	1	1		10	**10**
	PLANNING UNIT					
J	Senior Planning Officer	1	1		29,138	**-**
I	Planning Officer I**	3	3		32,748	**34,057**
H	Planning Officer II	1	1		58,276	**60,607**
G	Planning Officer III (Statistics)	1	1		52,852	**54,966**
D	Data Entry Clerk	1	1		36,420	**37,877**
C	Clerk II	2	2		10	**10**
	PUBLIC RELATIONS UNIT					
D	Technical Assistant**	1	1		10	**10**
	RESEARCH UNIT					
J	Research Director	1	1		58,275	**-**
	****Frozen Positions**					
	*Six months provision					
	Total Salary Established Staff	32	32	991,293	903,855	**800,111**
	Salary Increment					**-**
	Other Payment Established Staff			62,628	65,008	**89,008**
	Total Other Payment Established Staff			-	24,000	**35,133**
	Total Personnel Emolument			991,293	927,855	**835,244**

Un-established Staff

		-	-	-	**-**
Total Wages Unestablished Staff	-	-	-		
Total Other Payment Unestablished Staff			-	-	**-**
Total Wages Unestablished Staff			943,069	978,848	**973,761**
Total Employee Compensation			1,996,991	1,971,711	**1,898,013**

NUMBER OF STAFF	Estimates 2022		Estimates 2023	
	Established	Non Established	Established	Non Established
Total Positions	32	-	32	-
Vacant Positions	8	-	9	-
Seconded Positions	-	-	-	-
Frozen Positions	9		9	
Total Staff Working	24	-	23	-

DTO POSTS	Number
Permanent Secretary	1
Chief Agricultural Officer	1
Technical Assistant	1
Senior Planning Officer	1
Planning Officer I	3
Planning Officer II	1
Research Director	1
Total staff	9

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PROGRAMME DETAILS

PROGRAMME: 0091000	AGRICULTURAL EXTENSION
PROGRAMME OBJECTIVE:	To provide appropriate extension services to farmers and other agri-producers in support of sustainable and profitable agri-production.

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
211	Personal Emoluments	584,613	866,476	**955,355**	1,013,233	1,028,546
212	Wages		1,186,661	-	-	-
213	Professional Services (Wages & Salaries)	1,081,051	1,221,251	**1,241,299**	1,272,828	1,289,834
214	Allowance	64,259	123,300	**238,500**	238,500	238,500
	Total Employee Compensation	1,729,923	3,397,688	**2,435,154**	2,524,561	2,556,880
220	Local travel and subsistence	42,117	88,128	**88,128**	91,653	91,653
224	Supplies and Materials	43,231	30,000	**30,000**	42,000	40,500
226	Maintenance Services	29,199	3,000	**3,000**	5,000	3,000
	Total Use of Goods and Services	114,547	121,128	**121,128**	138,653	135,153
235	Contracts. Outsourcing and Other Services	221,681	276,088	**276,088**	291,771	276,088
	Total Other Goods and Services	221,681	276,088	**276,088**	291,771	276,088
Agricultural Extension Recurrent Expenditure		2,066,151	3,794,904	**2,832,370**	2,954,985	2,968,121

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
0092530 - Spice Replanting Project	-	-	**-**	1,000,000	1,000,000
Local Revenue			**-**	1,000,000	1,000,000
Grant					
Loan					
0091532 - Support to School Gardens/ 4-H	-	-	**-**	150,000	350,000
Local Revenue		-	**-**	150,000	350,000
Grant					
Loan					
0090578 -Value Chain Development	123,981	225,000	**200,000**	100,000	150,000
Local Revenue	123,981	225,000	**200,000**	100,000	150,000
Grant			-	-	-
Loan		-		-	-
0090563 - Praedial Larceny Control Programme	-	150,000	**-**	500,000	1,000,000
Local Revenue		150,000	**-**	500,000	1,000,000
Grant	-		**-**		
Loan					
0091529 -Strengthening Rural Opportunities	1,571,171	1,500,000	**-**	-	-
Local					
Grant	1,571,171	1,500,000			
Loan					
0091526 - ZERO Hunger	-	65,000	-	-	-
Local Revenue	-	65,000	-		
Grant	-	-		-	
Loan					
0091512 - Farm Road Maintenance	-	-	**-**	1,000,000	2,000,000
Local Revenue	-	-	**-**	1,000,000	2,000,000
Grant		-			
Loan					
0091530 - Food Security Campaign	-	-	**150,000**	150,000	150,000
Local Revenue		-	**150,000**	150,000	150,000
Grant					
Loan					
0109523 - OECS Regional Agriculture Competitive Project	1,647,076	1,225,000	**1,225,000**	1,225,000	1,225,000
Local Revenue		-			
Grant					
Loan	1,647,076	1,225,000	**1,225,000**	1,225,000	1,225,000
0091531 - Agriculture Transformation Support	-	-	**-**	1,000,000	2,000,000
Local			**-**	1,000,000	2,000,000
Grant			**-**	-	-
Loan					
Agricultural Extension Capital Expenditure	3,342,228	3,165,000	**1,575,000**	5,125,000	7,875,000
Local Revenue	123,981	440,000	**350,000**	3,900,000	6,650,000
Grant	1,571,171	1,500,000	**-**	-	-
Loan	1,647,076	1,225,000	**1,225,000**	1,225,000	1,225,000

TOTAL EXPENDITURE

	Actual Provisional 2022	Approved Estimate 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
Agricultural Extension Total Expenditure	5,408,379	6,959,904	**4,407,370**	8,079,985	10,843,121
Recurrent Expenditure	2,066,151	3,794,904	**2,832,370**	2,954,985	2,968,121
Capital Expenditure	3,342,228	3,165,000	**1,575,000**	5,125,000	7,875,000
Local Revenue	123,981	440,000	**350,000**	3,900,000	6,650,000
Grant	1,571,171	1,500,000	**-**	-	-
Loan	1,647,076	1,225,000	**1,225,000**	1,225,000	1,225,000

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PERFORMANCE INFORMATION

	KEY PRIORITIES/STRATEGIES 2022 BUDGET	ACHIEVEMENTS 2022
1	Revised the Food and Nutrition Security Policy and Action Plan - Strengthen Food and Nutrition Security	• Trained approximately 600 farmers and 75 extension officers in tree crop, root crop and vegetable production. • Provided support to 174 acres together comprising traditional tree crops, fruits, vegetables, and other staple crops.
2	Support Investment in Root Crops, Fruit Tree Crops, and other high-demand crops	• Conducted 12 training sessions with farmers and extension on Soursop production. • Facilitated training sessions on HACCP and Food Safety. • Processed duty-free concession for 81 farmers for the purchase of vehicles, agri-inputs, and agricultural equipment. • Implement the Farm Labour Programme and Rehabilitation of Government-controlled Estates Programmes.
3	Develop Administrative Systems for the implementation of the Amended Praedial Larceny Act - Strengthen Praedial Larceny Management & Control	•Issued 167 new Farmer's Registration Cards and 5 new Vendors Registration Cards. (M=111, F=56) •Facilitated the establishment of 5 new Farm Watch groups (F=5)
4	Support the implementation of SAEP to promote the sustainable production techniques and build the resilience of farmers	•Facilitated and participated in training sessions supporting farmers and agro processors.
5	Support Youth involvement in Agriculture (including 4H)	•12 Schools' gardens received assistance under the 'Eat Local Initiative'. •Implemented the FAO-funded Land Bank Project at Grand Bacolet.
6	Restructuring and Strengthening of the Extension Division	•2 officers were re-assigned to other Ministry departments •Officers received various training. •Equipment was procured to assist officers.
7	Improved Data Management System	•Data collection forms were restructured.

	KEY PRIORITIES/STRATEGIES 2023 BUDGET
1	Implementation of comprehensive Food and Nutrition Security Programme
2	Rehabilitation of the traditional crops and Spice industry
3	Strengthening Praedial Larceny Management and Control.
4	Support Climate Smart Agriculture initiatives
5	Support Youth in Agriculture Program (Including 4H)

	KEY PERFORMANCE INDICATORS	Actual 2021	Actual Provisional 2022	**Planned 2023**	Estimates 2024	Estimates 2025
Output Indicators (What has been/will be produced or delivered by the programme)						
1	No. of Training courses conducted for farmers.	81	20	**20 (M=14, F= 6)**	20	20
2	No. of farm visits conducted where technical and/or production advice is provided.	8,000	12,000	**12000 (M=8,000, F=4,000)**	12,000	12,000
3	No. new acres brought into crop production through the Farm Labour Support Programme	184	150	**150**	150	150
4	No. of farmers trained in different aspects of farming and farm management	750	500	**500 (M=332, F =168)**	500	500
5	No. of hours of soil preparation (tractor service) provided to farmers		200	**200**	200	200
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	% of Agricultural land cultivated or under production		50	**50**	50	50
2	% of farmers practicing some aspect of Climate Smart Agriculture.		30	**30**	30	30
3	% of farmers certified in Good Agricultural Practices		10	**10**	10	10
4			20	**20**	20	20

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STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
J	Chief Extension Officer	1	1		58,276	**34,489**
I	Senior Agricultural Officer	2	2		51,683	**49,299**
H	District Agricultural Officer	4	4		117,013	**67,032**
G	Assistant District Agricultural Instructor I	4	4		157,649	**54,966**
F	Assistant District Agricultural Officer	7	16		203,489	**503,520**
C	Clerk/Typist	1	1		34,058	**35,420**
B	Clerk III	3	3		28,346	**29,480**
	4H UNIT					
H	Agricultural Officer (4H)	1	1		39,158	**10**
F	Assistant Agricultural Officer II	4	4		176,804	**181,139**
					-	**-**
	Total Salary Established Staff	27	36	584,613	866,476	**955,355**
	Salary Increment					**-**
	Total Other Payment Established Staff			64,259	123,300	**238,500**
	Total Personnel Emolument			648,872	866,476	**955,355**

Unestablished Staff	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
Total Wages Unestablished Staff	-	-	1,081,051	1,221,251	**1,241,299**
Total Other Payment Unestablished Staff			-	-	**-**
Total Wages Unestablished Staff			1,081,051	1,221,251	**1,241,299**
Total Employee Compensation			1,729,923	2,211,027	**2,435,154**

NUMBER OF STAFF	Estimates 2022		Estimates 2023	
	Established	Non Established	Established	Non Established
Total Positions	27	-	36	-
Vacant Positions	9	-	9	-
Seconded Positions	-	-	-	-
Frozen Positions	-		9	
Total Staff Working	18	-	27	-

DTO POSTS	Number
Chief Extension Officer	1
Senior Agricultural Officer	2
District Agricultural Officer	4
Assistant District Agricultural Instructor 1	4
Assistant District Agricultural Officer	16
Agricultural Officer (4H)	1
Assistant Agricultural Officer II	4
Total staff	32

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PROGRAMME DETAILS

PROGRAMME: 0092000	AGRONOMY
PROGRAMME OBJECTIVE:	To support the continuous modernization of the agriculture sector through the adaptation of modern technologies into the production system, including the Plant Propagation Programme.

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
211	Personal Emoluments	459,659	577,626	**497,896**	537,082	544,131
212	Wages	416,465	450,000	**450,000**	450,000	450,000
213	Professional Services (Wages & Salaries)	762,709	816,060	**907,673**	930,728	943,163
214	Allowance	26,400	28,800	**28,800**	28,800	28,800
	Total Employee Compensation	1,665,233	1,872,486	**1,884,369**	1,946,610	1,966,094
220	Local travel and subsistence	4,245	10,000	**10,000**	15,000	10,000
224	Supplies and Materials	122,220	86,500	**80,000**	96,500	81,500
226	Maintenance Services	11,904	27,500	**30,000**	50,000	44,000
227	Rental of Assets	13,667		**-**	-	-
	Total Use of Goods and Services	152,036	124,000	**120,000**	161,500	135,500
235	Contracts, Outsourcing and Other Services	25,268	40,000	**45,000**	65,000	45,000
	Total Other Goods and Services	25,268	40,000	**45,000**	65,000	45,000
Agronomy Recurrent Expenditure		1,842,537	2,036,486	**2,049,369**	2,173,110	2,146,594

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
0092517 -Refurbishment of Propagation Station	193,907	262,000	**-**	100,000	100,000
Local Revenue	193,907	262,000	**-**	100,000	100,000
Grant		-	**-**		
Loan					
0092531- Strengthening Propagation Programme	-	-	**-**	100,000	300,000
Local Revenue			**-**	100,000	300,000
Grant	-				
Loan					
0090562 - Agricultural Research	90,100	100,000	**-**	100,000	200,000
Local Revenue	90,100	100,000	**-**	100,000	200,000
Grant	-	-			
Loan					
Agronomy Capital Expenditure	284,007	362,000	**-**	300,000	600,000
Local Revenue	284,007	362,000	**-**	300,000	600,000
Grant	-	-	**-**	-	-
Loan	-	-	**-**	-	-

TOTAL EXPENDITURE

	Actual Provisional 2022	Approved Estimate 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
Agronomy Total Expenditure	2,126,544	2,398,486	**2,049,369**	2,473,110	2,746,594
Recurrent Expenditure	1,842,537	2,036,486	**2,049,369**	2,173,110	2,146,594
Capital Expenditure	284,007	362,000	**-**	300,000	600,000
Local Revenue	284,007	362,000	**-**	300,000	600,000
Grant	-	-	**-**	-	-
Loan	-	-	**-**	-	-

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PERFORMANCE INFORMATION

	KEY PRIORITIES/STRATEGIES 2022 BUDGET	ACHIEVEMENTS 2022
1	Conduct research in new crop variety	Research work ongoing with carrots
2	Propagation of economic tree crops, roots and tubers	69,712 plants were propagated.
3	Propagation of citrus using protective technology	Preparatory work conducted to resume propagation of citrus. Purchased a steam soil sterilizer.
4	Conduct fertilizer application research in soursop and tomatoes	Soursop research ongoing
5	Support value chain development for economic crops	Facilitated training in soursop and developed and distributed fact sheet on "the use of phosphate based fertilizer"
6	Support development of protective culture	Member of the steering committee
7	Establishment of Tissue Culture Laboratory	Proposal prepared and submitted to Chinese Agriculture Mission for the construction of Tissue Culture Lab. The UNDP Climate Resilient Agriculture Project supporting the purchase of lab equipment.
8	Upgrade of Propagation stations	On-going - Repairs and renovations to Propagation Stations.
9	Establish and maintain germplasm of various roots, tubers and staple crops	Establish and maintained 26 acres. Distributed food crop planting material to over 600 farmers.
10	Sale of fertilizer	Facilitated the sale of over 2,900 bags of fertilizer
11	Other Community engagements	Facilitated the internship of TAMCC students (Mirabeau and Ashendeen). School tours on propagation stations.

	KEY PRIORITIES/STRATEGIES 2023 BUDGET
1	Support the Spice Replanting Programme
2	Provide support in major agronomic practices in traditional crops (cocoa, nutmeg, banana, spices)
3	Propagation of economic tree crops, roots and tubers
4	Propagation of citrus using protective technology
4	Conduct fertilizer application research in soursop and tomatoes
5	Support value chain development for economic crops
6	Support development of protective culture
7	Establishment of Tissue Culture Laboratory
8	Upgrade of Propagation stations
9	Establish and maintain germplasm of various roots, tubers and staple crops
10	Sale of fertilizer
11	Continue Research in new crop varieties

	KEY PERFORMANCE INDICATORS	Actual 2022	Actual Provisional 2022	**Planned 2023**	Estimates 2024	Estimates 2025
Output Indicators (What has been/will be produced or delivered by the programme)						
1	No. of plants produced.		85,000	**85,000**	85,000	85,000
2	No. of tech packs developed, training of extension officers and farmers etc.		10	**10**	10	10
3	No. of training sessions held for officers and farmers in crop husbandry practices		6	**6**	6	6
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Increased acreages of crops with market potential. (% increase)		7	**7**	7	7
2	Increased Agriculture Exports (% increase)		5	**5**	5	5

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STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
J	Chief Agronomist	1	1		58,276	**34,489**
I	Agronomist	5	5		237,804	**242,795**
G	Agricultural Instructor I	1	1		52,852	**10**
F	Agricultural Instructor II	3	3		87,460	**75,712**
C	Agricultural Assistant**	7	7		132,234	**135,390**
	****Frozen Positions**					
	Relief				-	**-**
	Total Salary Established Staff	17	17	459,659	568,626	**488,396**
	Salary Increment					**-**
	Other Payment Established Staff			26,400	28,800	**28,800**
	Total Other Payment Established Staff			-	9,000	**9,500**
	Total Personnel Emolument			459,659	577,626	**497,896**

Unestablished Staff	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
Agricultural Workers, Handyman Helper, Watchman, Driver, Clerical Assistant Propagator Attendant (Tissue Culture Lab)	16	16	416,465	450,000	**450,000**
Total Wages Unestablished Staff	16	16	416,465	450,000	**450,000**
Total Other Payment Unestablished Staff			762,709	816,060	**907,673**
Total Wages Unestablished Staff			1,179,175	1,266,060	**1,357,673**
Total Employee Compensation			1,665,233	1,872,486	**1,884,369**

NUMBER OF STAFF	Estimates 2022		Estimates 2023	
	Established	Non Established	Established	Non Established
Total Positions	17	16	17	16
Vacant Positions	4	-	1	-
Seconded Positions	1	-	1	-
Frozen Position	1		1	
Total Staff Working	12	16	15	16

DTO POSTS	Number
Chief Agronomist	1
Agronomist	5
Agricultural Instructor 1	1
Total staff	7

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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 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
211	Personal Emoluments	211,301	281,008	**245,411**	285,129	254,810
214	Allowance	21,600	21,600	**21,600**	21,600	21,600
	Total Employee Compensation	232,901	302,608	**267,011**	306,729	276,410
220	Local travel and subsistence	5,691	7,344	**7,344**	7,344	7,344
224	Supplies and Materials		15,000	**10,000**	25,000	20,000
226	Maintenance Services	6,093	7,000	**7,000**	10,000	10,000
	Total Use of Good and Services	11,784	29,344	**24,344**	42,344	37,344
Agricultural Engineering Recurrent Expenditure		244,685	331,952	**291,355**	349,073	313,754

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
0093521 Mapping and Soil Fertility for Durable Agriculture Project	-	20,000	**20,000**	75,000	75,000
Local Revenue		20,000	**20,000**	75,000	75,000
Grant	-	-		-	-
Loan					
Agricultural Engineering Capital Expenditure	-	20,000	**20,000**	75,000	75,000
Local Revenue	-	20,000	**20,000**	75,000	75,000
Grant	-	-	**-**	-	-
Loan	-	-	**-**	-	-

TOTAL EXPENDITURE

	Actual Provisional 2022	Approved Estimate 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
Agronomy Total Expenditure	244,685	351,952	**311,355**	424,073	388,754
Recurrent Expenditure	244,685	331,952	**291,355**	349,073	313,754
Capital Expenditure	-	20,000	**20,000**	75,000	75,000
Local Revenue	-	20,000	**20,000**	75,000	75,000
Grant	-	-	**-**	-	-
Loan	-	-	**-**	-	-

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PERFORMANCE INFORMATION

	KEY PRIORITIES/STRATEGIES 2022 BUDGET	ACHIEVEMENTS 2022
1	Implementation of the Soil Care Project Total funds for the region from GEF: USD $8,155,205 Funding for Grenada: USD $893,242 Project sites: Les Avocat, St. David; Ludbur, St. Andrew; Chambord/Rose Hill, St. Patrick; and Carriacou	Regional Inception Workshop completed, National Inception Workshop completed, Soil Laboratories survey completed
2	Implementation of the national component of the Integrated Landscape Approaches and Investments in Sustainable Land Management in the OECS Project (OECS ILM Project): Restoration of Abandoned or Underutilized Croplands in Grenada through the Implementation of ILM, SLM, and Climate-Smart Agricultural Practices Total funds for the region from the EU: 3,300,000 Euros Funding for Grenada: 500,000 Euros Project sites: Grand Bacolet and Grand Bras Estates	Contract signed with consultancy firm, - EnviroPlus Consulting Inc.,
3	Support the G-CREWS project implementation	Draft Water Resources Management Bill developed. Supported the continuing implementation of the Challenge Fund for Agriculture (CFA): 150 Farm water audits completed and results presented to farmers
4	Implementation of Grenada National Land Policy	Land policy approved. Draft Natural Resources Management Bill developed. National consultation to be undertaken.
5	Implementation of the National Water Policy	Draft Water Resources Management Bill developed. National public review completed.
6	Coordinate the implementation of the national component of the Argentina-GIZ Triangular Regional Cooperation Project: Strengthening the management of water and soil resources for the sustainability of the agri-food systems of the Caribbean countries in the context of COVID-19 Funding for Grenada 8,000 Euros	Online Training on Soil and Water Management completed A Contact Register for laboratories that provide services on soil and water developed Technical mission in Saint Lucia, undertaken Technical mission in Argentina undertaken
7	Coordinate the implementation of the national component of the Innovative Protected Cultivation Systems Project	Completed Unit 1 and 2 of the Technical Capacity Building Training on 'Integrated Pest and Disease Management for Protected Cultivation Systems'. Identification of four (4) Protected Vegetable Structures completed. Technical Mission in Grenada completed during June 06 -10, 2022 and undertook the following: - Field assessments to ten (10) farms with Protected Cultivation Systems; - Interviewed input suppliers of protected structures - June 06-08, 2022 - Technical Training of Trainers including 30 participants (farmers, input suppliers and Extension Officers) - June 09, 2022

	KEY PRIORITIES/STRATEGIES 2023 BUDGET
1	Support the ongoing implementation of the CSIDS SOILCARE Phase 1 Project
2	Co-ordinate the ongoing implementation of the Pilot Agricultural Land Bank Project including signing of lease agreements for the Diamond Estate Pilot Site; and developing/rehabilitation of access roads on the pilot sites
3	Implementation of the national component of the Integrated Landscape Approaches and Investments in Sustainable Land Management in the OECS Project (OECS ILM Project): Restoration of Abandoned or Underutilized Croplands in Grenada through the Implementation of ILM, SLM, and Climate-Smart Agricultural Practices – interventions on the ground at Grand Bacolet and Grand Bras Estates to begin in 2023
4	Support the implementation of the Climate Resilient Agriculture for Integrated Landscape Management Project - Development of watershed management plans; Development of biodiversity management plans; Collaboration with other agriculture projects for delivery of CSA activities in Grenada; Launch of a second call for applications under the Digital Innovation Challenge for agro-processing and agro-tourism businesses.
5	Support the ongoing implementation of the G-CREWS Project (Components 1 and 2) – Passing of the Water Resources Management Act and establishment and operationalization of the Water Resources Management Unit; Procurement and installation of equipment for farmers under the Challenge Fund for Agriculture (CFA).
6	Ongoing implementation of the Grenada National Land Policy – Passing of the Natural Resources Management Act and establishment and operationalization of the Natural Resources Management Unit.
7	Ongoing implementation of the National Water Policy - Passing of the Water Resources Management Act and establishment and operationalization of the Water Resources Management Unit
8	Coordinate the implementation of the national component of the Argentina-GIZ Triangular Regional Cooperation Project - Implementation of the country solution for a problem related to soil and or water management; Identify and transfer knowledge, and technical tools required to face the challenges associated with the sustainable management of water and soil resources; Participate in Technical Missions in beneficiary countries to assess soil and water management
9	Coordinate the ongoing implementation of the national component of the Innovative Protected Cultivation Systems Project - Develop and disseminate twelve (12) factsheets to guide farmers on Protected Vegetable Cultivation; Upgrade four (4) Protected Vegetable Structures between 2022-2023

	KEY PERFORMANCE INDICATORS	Actual 2021	Actual Provisional 2022	**Planned 2023**	Estimates 2024	Estimates 2025
Output Indicators (What has been/will be produced or delivered by the programme)						
1	No. of new irrigation farmers		60	**60**	60	60
2	Additional acres of land under irrigation.		60	**60**	60	60
3	No. of new automatic weather stations installed		0	**0**	--	--
4	No. of irrigation water sources assessed for water quality		30	**30**	30	30
5	No. of acres of land targeted for the establishment of soil conservation measures		300	**300**	350	350
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	% increase in food crops, especially during the dry season.		10	**10**	10	10
2	An expansion in agro-climatic data collection coverage area.		90%	**100% coverage**	100% coverage	100% coverage
3	No of acres of land exhibiting sustainable land management practices and principles		300	**300**	300	300

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STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
	Farm Machinery Pool & Garage					
G	Farm Mechanization Officer	1	1		52,852	**54,966**
	Land Use & Soil Laboratory					
J	Chief Land Use Officer	1	1		76,058	**34,489**
G	Land Use Officer**	3	3		52,852	**54,966**
D	Agro-meteorological Officer	1	1		23,752	**22,677**
D	Irrigation Technician	1	1		36,420	**37,877**
C	Clerk/Typist	1	1		34,058	**35,420**
	****Frozen Positions**					
	Total Salary Established Staff	8	8	211,301	275,992	**240,395**
	Salary Increment			-	-	**-**
	Other Payment Established Staff			21,600	21,600	**21,600**
	Total Other Payment Established Staff			-	5,016	**5,016**
	Total Personnel Emolument			211,301	281,008	**245,411**

Unestablished Staff	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
Tractor Operator, Welder, Mechanic	5	5	-	-	**-**
Total Wages Unestablished Staff	5	5	-	-	**-**
Total Other Payment Unestablished Staff			-	-	**-**
Total Wages Unestablished Staff			-	-	**-**
Total Employee Compensation			232,901	302,608	**267,011**

NUMBER OF STAFF	Estimates 2022		Estimates 2023	
	Established	Non Established	Established	Non Established
Total Positions	8	5	8	5
Vacant Positions	2	-	2	-
Seconded Positions	-	-	-	-
Frozen Positions	2		2	
Total Staff Working	6	5	6	5

DTO POSTS	Number
Farm Mechanization Officer	1
Chief Land Use Officer	1
Agro-meteorological Officer	1
Land Use Officer	3
Total staff	6

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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 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
211	Personal Emoluments	221,833	271,531	**255,457**	295,557	301,281
213	Professional Services (Wages & Salaries)*	467,235	550,000	**550,000**	563,970	571,505
214	Allowance	28,800	35,436	**35,436**	35,436	35,436
	Total Employee Compensation	717,868	856,967	**840,893**	894,963	908,222
220	Local travel and subsistence		3,672	**3,672**	3,672	3,672
224	Supplies and Materials	12,421	23,000	**23,000**	36,000	28,000
226	Maintenance Services	5,545	25,000	**25,000**	43,500	36,500
	Total Use of Goods and Services	17,967	51,672	**51,672**	83,172	68,172
Forestry Recurrent Expenditure		735,835	908,639	**892,565**	978,135	976,394

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
0094549 - Trail Development	4,667	250,000	**65,000**	65,000	100,000
Local Revenue	4,667	250,000	**65,000**	65,000	100,000
Grant			-		
Loan					
0094552 - GEF Ridge to Reef	-	250,000	**250,000**	251,000	251,000
Local Revenue	-	-	-	1,000	1,000
Grant	-	250,000	**250,000**	250,000	250,000
Loan					
0094554 - National Tree Planting Beautification	-	-	**100,000**	200,000	200,000
Local Revenue		-	**100,000**	200,000	200,000
Grant			-	-	-
Loan					
Forestry Capital Expenditure	4,667	500,000	**415,000**	516,000	551,000
Local Revenue	4,667	250,000	**165,000**	266,000	301,000
Grant	-	250,000	**250,000**	250,000	250,000
Loan	-	-	-	-	-

TOTAL EXPENDITURE

	Actual Provisional 2022	Approved Estimate 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
Forestry Total Expenditure	740,501	1,408,639	**1,307,565**	1,494,135	1,527,394
Recurrent Expenditure	735,835	908,639	**892,565**	978,135	976,394
Capital Expenditure	4,667	500,000	**415,000**	516,000	551,000
Local Revenue	4,667	250,000	**165,000**	266,000	301,000
Grant	-	250,000	**250,000**	250,000	250,000
Loan		-	-	-	-

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PERFORMANCE INFORMATION

	KEY PRIORITIES/STRATEGIES 2022 BUDGET	ACHIEVEMENTS 2022
1	Trail Development and Maintenance	Rehabilitation(0.3 miles\1600ft of trails in Grand Etang Forest Reserve). Rehabilitated Grand Etang to Apres Toute Nature Trail in collaboration with Grenada Fund for Conservation (GFC).
2	Establish Protected Areas and National Parks	Research exercise conducted; data collected for further assessment.
3	Forestry Nursery and Conservation Programme	Installation of electricity supply to the newly built Grand Etang Forestry Nursery to facilitate operations for plant production.
4	Sustainable Forestry Management	Forestry Capacity Plan developed with support from the Climate Resilient Agriculture for Integrated Landscape Management Project. Reforestation of 0.5 acres at the Annandale watershed completed with collaboration from Grenada Funds for Conservation and The Climate Resilient Agriculture for Integrated Landscape Management Project. 3,200 plants propagated. Implemented one tree planting initiative at the Botanical Gardens in collaboration with the private sector.
5	Wild life inventory and management	Delayed for 2023
6	Public Education and Awareness Programmes	Assisted students at the primary, secondary and tertiary levels with their projects - CPEA /CSEC SBA and other projects. Social media post was done on the Grenada dove.

	KEY PRIORITIES/STRATEGIES 2023 BUDGET
1	Improvement of forest management on the basis of sustainable Forest Management/Biodiversity Conservation
2	Conserving Species, Eco-systems & Genetic diversity
3	Public Education and Awareness Programme
4	Enhance eco-tourism opportunities through Trail Development and Maintenance programme
5	Establish Protected Areas and National Parks
6	Identify and develop a strategy to access funding within the forest sector locally, regionally and internationally.

	KEY PERFORMANCE INDICATORS	Actual 2021	Actual Provisional 2022	**Planned 2023**	Estimates 2024	Estimates 2025
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Replanting of forest using the enrichment planting method.			**-**	-	-
2	Production of shredded wood material		**two (2) tones**	**two (2) tones**	two (2) tones	two (2) tones
3	Number of eco-tourism initiatives implemented with both local land owners and protected areas		4	**4**	4	4
4	Number of awareness/Education programmes produced and implemented		9	**9**	9	9
5	Number of miles of nature trails developed and maintained		8	**8**	8	8
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Increased biodiversity and eco-system services					
2	Reduced importation of shredded material and utilization of waste material from forestry					
3	Improvement in the tourism product and services offered					
4	Increased knowledge about Sustainable Forestry Management (SFM)					
5	Improved access to eco-tourism sites via trail network (distance in miles)		10	**10**	10	10

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STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
J	Chief Forestry Officer	1	1		67,620	**34,489**
I	Forester Officer I**	1	1		10	**10**
G	Forester Officer II**	1	1		10	**10**
G	Forester III	2	2		97,728	**109,932**
D	Forester IV	2	2		67,344	**75,566**
C	Clerk/Typist**	1	1		10	**10**
C	Forest Ranger**	4	4		31,488	**35,420**
B	Chauffeur/Assistant	1	1		10	**10**
B	Storeman/Handyman	1	1		10	**10**
	Relief				-	**-**
	****Frozen Positions**					
	Total Salary Established Staff	14	14	221,833	264,230	**255,457**
	Salary Increment			-	-	
	Total Other Payment Established Staff			28,800	42,636	**35,436**
	Total Personnel Emolument			250,633	264,230	**255,457**

Unestablished Staff	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
	-	-	-		
Total Wages Unestablished Staff	-	-	-	-	**-**
Total Other Payment Unestablished Staff			467,235	550,000	**550,000**
Total Wages Unestablished Staff			467,235	550,000	**550,000**
Total Employee Compensation			717,868	856,866	**840,893**

NUMBER OF STAFF	Estimates 2022		Estimates 2023	
	Established	Non Established	Established	Non Established
Total Positions	14	-	14	-
Vacant Positions	6	-	5	-
Seconded Positions	-	-	-	-
Frozen Positions	6		5	
Total Staff Working	8	-	9	-

DTO POSTS	Number
Chief Forestry Officer	1
Forester I	1
Forester II	1
Forester III	2
Forester IV	2
Forest Rangers (Motor Cycles)	4
Total staff	11

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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 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
211	Personal Emoluments	254,455	255,387	**266,164**	272,925	276,571
212	Wages	15,887	18,688	**18,688**	18,688	18,688
213	Professional Services (Wages & Salaries)	11,904	-	**-**	-	-
214	Allowance	17,088	12,156	**22,044**	22,044	22,044
	Total Employee Compensation	299,333	286,231	**306,896**	313,657	317,303
224	Supplies and Materials	16,289	20,000	**20,000**	27,000	20,000
226	Maintenance Services	1,793	10,000	**10,000**	14,000	10,000
	Total Use of Goods and Services	18,083	30,000	**30,000**	41,000	30,000
235	Contracts, Outsourcing and Other Services			**275,000**	300,100	275,000
	Total Other Goods and Services	-	-	**275,000**	300,100	275,000
Chemist Laboratory Recurrent Expenditure		317,416	316,231	**611,896**	654,757	622,303

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
0090519 - Support to Agro-processing & Lab Testing	122,278	125,000	**-**	500,000	500,000
Local Revenue			**-**	500,000	500,000
Grant	122,278	125,000	**-**	-	-
Loan					
Produce Chemist Laboratory Capital Expenditure	122,278	125,000	**-**	500,000	500,000
Local Revenue	-	-	**-**	500,000	500,000
Grant	122,278	125,000	**-**	-	-
Loan	-	-	**-**	-	-

TOTAL EXPENDITURE

	Actual Provisional 2022	Approved Estimate 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
Produce Chemist Laboratory Total Expenditure	439,694	441,231	**611,896**	1,154,757	1,122,303
Recurrent Expenditure	317,416	316,231	**611,896**	654,757	622,303
Capital Expenditure	122,278	125,000	**-**	500,000	500,000
Local Revenue	-	-	**-**	500,000	500,000
Grant	122,278	125,000	**-**	-	-
Loan	-	-	**-**	-	-

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PERFORMANCE INFORMATION

	KEY PRIORITIES/STRATEGIES 2022 BUDGET	ACHIEVEMENTS 2022
1	Enhance and improve technical support to the agro-processing sector in the area of laboratory and food safety analysis of products.	Over 54 agro-processing sites visited. Over 450 products analysed. Over 2,500 microbiological and chemical analysis conducted.
2	Enhance and improve training and technology transfer to aid in the development of agro-processing sector to foster employment generation and export	18 persons trained in Fish Handling and Processing with emphasis on value addition - dried, salted, smoked fish. 256 agro-processors accessed technical support and advice to improve their production. Facilitated the development of 5 new agro-processing businesses.
3	ISO Certification	To be pursued in 2023
4	Develop and launch at least five (5) new value-added products for commercialization (root crops, vegetable and breadfruit)	Research work completed and documented on production of breadfruit and sweet potato flour, cake mixes, breadfruit cream Liqueur, powdered seamoss and dried fruit.
5	Mobilise resources to support the development of quality management system and accreditation of chemical and microbiological laboratories to procure additional equipment to improve efficiency analytical research.	PCL secured funding under the 11th EDF through CRFM/IICA to improve testing capacity related to fish quality. All staff was trained in fish and fish products, chemical and microbiological quality requirements of the EU and US markets. US$35,000.00 was secured and should arrived by end of 2022.
6	Equip and modernize Pilot Processing Plant to facilitate and increase research and product development.	Equipment identified for the modernization of the Pilot Plant Facility.
7	Support to Law enforcement	Conducted over 3000 forsesic analysis.

	KEY PRIORITIES/STRATEGIES 2022 BUDGET
1	Increase technical support to the agro-processors and small manufacturers in product development and product testing
2	Increase training and technology transfer to aid the development of the agro-processing sector to foster employment generation and export.
3	Develop and launch at least 5 new value-added products for commercialization and train persons to produce these products.
4	Staff training to enhance laboratory analysis and research related to agriculture with focus on soil and irrigation water.
5	Equip and modernize the Pilot Processing Plant to facilitate research, product development and better access for small agro-processors.
6	Support to law enforcement in the area of forensic analysis.
7	Implement a fish quality testing and monitoring scheme to improve fish quality for export.

	KEY PERFORMANCE INDICATORS	Actual 2021	Actual Provisional 2022	**Planned 2023**	Estimates 2024	Estimates 2025
	Output Indicators (What has been/will be produced or delivered by the programme)					
1	No. of chemical, forensic, physico-chemical and microbiological analysis performed		7,800	**7,800**	7,800	7,800
2	Enhanced technical assistance, consultations, information and supporting services provided		450	**460**	460	460
3	Increase and enhance training and out- reach support to Agro Processors (Persons Trained)		230	**240**	240	240
4	Number of new agro products developed		10	**10**	10	10
5	Laboratories Accredited and number of test accredited		12	**12**	12	12
	Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)					
1	Stakeholders receive more timely and comprehensive services leading to increased production of agro-products. (% increase)		98	**99**	99	99
2	Stakeholders provided with necessary information required to improve production and choose appropriate technologies. (% of stakeholders)		98	**99**	99	99
3	Level of satisfaction with analytical test results provided to clients and stakeholders (RGPF, agro processing & manufacturing industry, Ministry of Health and the private sector). (% Satisfied)		100	**100**	100	100
4	Percentage of Test /analysis accredited		20	**30**	30	30

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	**Estimates 2022**
J	Chief Analytical Chemist	1	1		76,056	**79,098**
I	Produce Chemist	2	2		114,555	**117,243**
D	Laboratory Technician**	1	1		10	**10**
D	Secretary	1	1		36,420	**40,333**
B	Laboratory Assistant	1	1		28,346	**29,480**
	****Frozen Positions**					
	Total Salary Established Staff	6	6	254,455	255,387	**266,164**
	Salary Increment					
	Total Other Payment Established Staff			17,088	12,156	**22,044**
	Total Personnel Emolument			271,543	267,543	**288,208**

Unestablished Staff	Number of Staff Estimates 2021	Number of Staff Estimates 2022	Actual Provisional 2021	Approved Estimates 2021	**Estimates 2022**
Office Attendant/Cleaner/ Relief	1	1	11	18,688	**18,688**
Total Wages Unestablished Staff	1	1	11	18,688	**18,688**
Total Other Payment Unestablished Staff			-	-	**-**
Total Wages Unestablished Staff			11	18,688	**18,688**
Total Employee Compensation			271,554	298,387	**328,940**

NUMBER OF STAFF	Estimates 2021		Estimates 2022	
	Established	Non Established	Established	Non Established
Total Positions	6	1	6	1
Vacant Positions	1	-	1	-
Seconded Positions	-	-	-	-
Frozen Positions	1		1	
Total Staff Working	5	1	5	1

DTO POSTS	Number
Chief Analytical Chemist	1
Produce Chemist	2
Total staff	3

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PROGRAMME DETAILS

PROGRAMME: 0096000	LIVESTOCK & VETERINARY SERVICES
PROGRAMME OBJECTIVE:	To facilitate an increase in poultry and small ruminant production, maintain self sufficiency in edible eggs, and oversee the maintenance of overall animal health in Grenada.

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
211	Personal Emoluments	281,661	441,236	**332,746**	341,198	345,756
212	Wages		-	**-**	-	-
213	Professional Services (Wages & Salaries)	254,692	260,000	**260,000**	266,604	270,166
214	Allowance	36,000	43,200	**50,400**	50,400	50,400
	Total Employee Compensation	572,353	744,436	**643,146**	658,202	666,322
220	Local travel and subsistence	6,748	30,404	**30,404**	52,920	52,920
224	Supplies and Materials	113,937	179,000	**34,000**	54,000	46,000
226	Maintenance Services	30,724	42,000	**57,000**	65,000	63,000
	Total Use of Goods and Services	151,409	251,404	**121,404**	171,920	161,920
235	Contracts, Outsourcing and Other Services	226,760	229,000	**228,000**	237,120	237,120
	Total Other Goods and Services	226,760	229,000	**228,000**	237,120	237,120
262	Grants and Contributions	-	40,000	**40,000**	40,000	40,000
	Total Grants	-	40,000	**40,000**	40,000	40,000
Livestock & Vet. Services Recurrent Expenditure		950,523	1,264,840	**1,032,550**	1,107,242	1,105,362

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
0096517 - Laura Livestock Development	80,000	175,000	**-**	-	-
Local Revenue	80,000	175,000	**-**		
Grant	-		**-**		
Loan					
0096524 - Support to Poultry Sector	-	-	**-**	100,000	200,000
Local Revenue			**-**	100,000	200,000
Grant					
Loan					
0096523 - Grenville Abbattoir Project (Second Cycle)	-	671,493	**671,493**	-	-
Local Revenue	-	-			
Grant	-	671,493	**671,493**		
Loan					
0096526 - Recommissioning of Vet Laboratory	-	-	**100,000**	-	-
Local Revenue		-	**100,000**		
Grant					
Loan					
Livestock & Vet. Services Capital Expenditure	80,000	846,493	**771,493**	100,000	200,000
Local Revenue	80,000	175,000	**100,000**	100,000	200,000
Grant	-	671,493	**671,493**	-	-
Loan	-	-	**-**	-	-

TOTAL EXPENDITURE

	Actual Provisional 2022	Approved Estimate 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
Livestock & Vet. Services Total Expenditure	1,030,523	2,111,333	**1,804,043**	1,207,242	1,305,362
Recurrent Expenditure	950,523	1,264,840	**1,032,550**	1,107,242	1,105,362
Capital Expenditure	80,000	846,493	**771,493**	100,000	200,000
Local Revenue	80,000	175,000	**100,000**	100,000	200,000
Grant	-	671,493	**671,493**	-	-
Loan	-	-	**-**	-	-

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PERFORMANCE INFORMATION

	KEY PRIORITIES/STRATEGIES 2022 BUDGET	ACHIEVEMENTS 2022
1	Review and implement the Livestock and Poultry Policy	Delayed to 2023
2	Resuscitate the Small Ruminant Programme through Laura & Limliar Livestock Stations	Refurbished the Laura small ruminant facility.
3	Veterinarian Registration Act	Delayed to 2023
4	Implement the Maribeau (Abattoir) Meat Processing Plant Project	Ultrasound machine installed at Mirabeau Abattoir
5	Provide support for Value Addition for the Poultry and Apiculture Sub-sectors	Delayed to 2023
6	Increase livestock disease surveillance and laboratory analysis	Started the Tagging Programme in support of establishing a database for livestock and livestock farmers. A series of trainings were held with staff re: Prevention and Control of Suspected Outbreak of an exotic nature. Started the National Rabies Vaccination Programme in collaboration with the Ministry of Environmental Health (Vector Control Unit).
7	Explore alternative sustainable feed for livestock	Ongoing
8	Outreach programmes	Worked collaboratively with the Praedial Larceny Unit - held 4 outreach/farm schools and staff training in the area of animal health and livestock production best practices.

	KEY PRIORITIES/STRATEGIES 2023 BUDGET
1	Develop and implement National Disease Surveillance & Biosecurity program with special emphasis on African Swine Fever (ASF)
2	Improve reproductive performance of pigs in Grenada (Increase number of weaned piglets by 10%)
3	Implement Livestock and Poultry Policy
4	Re-introduce the Artificial Insemination Program
5	Support the small ruminant industry
6	
7	Conduct outreach clinics
8	Renovate and Re-commission the Veterinary Laboratory
9	Increase Rabbit production
10	Improve the capacities of Mirabeau Abattoirs, including training of butchers
11	Increase local livestock feed access and availability
12	Continue to provide animal health services

	KEY PERFORMANCE INDICATORS	Actual 2021	Actual Provisional 2022	**Planned 2023**	Estimates 2024	Estimates 2025
	Output Indicators (What has been/will be produced or delivered by the programme)					
1	No of farmers trained in livestock production	100	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)	3,500	5,000	**5,000**	5,000	5,000
4	No. of animals treated and farms visited.		3,000	**3,000**	3,000	3,000
5	No. of training sessions and Apiary Inspection undertaken.		20	**20**	20	20
6	No. of staff trained		12	**12**	12	12
7	No. of Health Certificates and Import permits issued		1,500	**1,500**	1,500	1,500
	Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)					
1	Herd Health Improvement, % of farmers whose production meet international standards.		50	**50**	50	50
2	Reduction in number of animals culled or sacrificed.		Culled: 30 sacrificed: 3	Culled: 30 sacrificed: 3	Culled: 30 sacrificed: 3	Culled: 30 sacrificed: 3
3	% reduction in sick animals.		5	**5**	5	5
4	% increase in honey production and other bee products.		20	**20**	20	20
5	Improved efficiency in programme delivery by staff		15	**15**	15	15

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
	Veterinary					
J	Chief Veterinary and Livestock Officer	1	1		58,276	**60,607**
J	Veterinary Officer	1	1		58,276	**10**
G	Agricultural Instructor I	2	2		52,852	**54,966**
G	Intermediate Laboratory Technician**	1	1		34,629	**10**
	Livestock					
I	*Livestock Development Officer*		1			**56,097**
H	Livestock Officer	1	1		58,276	**60,607**
Flat	Stock Control Officer	-	-		10	**10**
F	Animal Health Assistant	3	3		144,849	**100,429**
C	Livestock Assistant	2	2		34,058	**10**
B	Clerk III	1	1		10	**10**
	Relief				-	**-**
	****Frozen Positions**					
	Total Salary Established Staff	12	13	281,661	441,236	**332,756**
	Salary Increment					**-**
	Total Other Payment Established Staff			36,000	43,200	**50,400**
	Total Personnel Emolument			317,661	441,236	**332,756**

Unestablished Staff	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
Stock Assistant, Security, Handyman	3	3	-	-	**-**
Total Wages Unestablished Staff	3	3	-	-	**-**
Total Other Payment Unestablished Staff			254,692	260,000	**260,000**
Total Wages Unestablished Staff			254,692	260,000	**260,000**
Total Employee Compensation			572,353	744,436	**643,156**

NUMBER OF STAFF	Estimates 2022		Estimates 2023	
	Established	Non Established	Established	Non Established
Total Positions	12	3	13	3
Vacant Positions	2	-	1	-
Seconded Positions	-	-	-	-
Total Staff Working	10	3	12	3

DTO POSTS	Number
Chief Veterinary and Livestock Officer	1
Veterinary Officer	1
Agricultural Instructor I	2
Animal Health Assistant	3
Livestock Development Officer	1
Livestock Officer	1
Total staff	9

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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 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
211	Personal Emoluments	304,760	306,244	**315,423**	323,435	327,756
212	Wages	78,683	87,288	**87,288**	87,288	87,288
213	Professional Services (Wages & Salaries)	296,803	268,716	**378,044**	387,646	392,826
213	Professional Services (Allowances)		5,000	**5,000**	5,000	5,000
214	Allowance	12,144	12,144	**12,144**	12,144	12,144
	Total Employee Compensation	692,389	679,392	**797,899**	815,513	825,014
220	Local travel and subsistence	1,775	4,896	**4,896**	4,896	4,896
224	Supplies and Materials	37,605	29,000	**29,000**	29,000	29,000
226	Maintenance Services		5,000	**5,000**	5,000	5,000
	Total Use of Goods and Services	39,380	38,896	**38,896**	38,896	38,896
235	Contracts, Outsourcing and Other Services	42,448	160,000	**120,000**	130,000	120,000
	Total Other Goods and Services	42,448	160,000	**120,000**	130,000	120,000
Lands & Surveys Recurrent Expenditure		774,217	878,288	**956,795**	984,409	983,910

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
0097526 - Support for Land Administration	-	-	**500,000**	100,000	150,000
Local Revenue	-	-	**500,000**	100,000	150,000
Grant					
Loan					
0097527 - Land Tenure Regularization	-	-	**500,000**	100,000	150,000
Local Revenue	-	-	**500,000**	100,000	150,000
Grant					
Loan					
0090551-Land Bank Project	2,121	150,000	**100,000**	-	-
Local Revenue	2,121	150,000	**100,000**		
Grant		-	**-**		
Loan					
Lands & Surveys Capital Expenditure	2,121	150,000	**1,100,000**	200,000	300,000
Local Revenue	2,121	150,000	**1,100,000**	200,000	300,000
Grant	-	-	**-**	-	-
Loan	-	-	**-**	-	-

TOTAL EXPENDITURE

	Actual Provisional 2022	Approved Estimate 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
Lands & Surveys Total Expenditure	776,339	1,028,288	**2,056,795**	1,184,409	1,283,910
Recurrent Expenditure	774,217	878,288	**956,795**	984,409	983,910
Capital Expenditure	2,121	150,000	**1,100,000**	200,000	300,000
Local Revenue	2,121	150,000	**1,100,000**	200,000	300,000
Grant	-	-	**-**	-	-
Loan	-	-	**-**	-	-

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PERFORMANCE INFORMATION

	KEY PRIORITIES/STRATEGIES 2022 BUDGET	ACHIEVEMENTS 2022
1	Strengthen systems for revenue collection	Leasing Government lands to generate revenue
2	Improve management of Crown Lands	Resurveying of property Handling general complaints from the public.
3	Regularization of Crown Lands	Regularization of persons living on Crown lands to generate revenue
4	Registration and Management of Land Surveyors	
5	Land Acquisition	Two site were selected for the Land Bank project – Grand Bacolet, St. Andrew (64 acres) & Diamond, St. Mark (35 acres). Acquisition of land for NAWASA to increase water storage. Acquisition of lands for playing field in Soubise, St. Andrew. Acquisition of 4 acres of land at Marlmont, St. David to be used to construct the St. David's Catholic Secondary School

	KEY PRIORITIES/STRATEGIES 2023 BUDGET
1	Continued regularization of persons living on Crown lands
2	Completion of the sub-division of the 35 acres at Diamond, St. Mark for the Land Bank project
3	Continue to provide land surveying services
4	Continue to prepare and distribute cadastral plans to the public

	KEY PERFORMANCE INDICATORS	Actual 2022	Actual Provisional 2022	**Planned 2023**	Estimates 2024	Estimates 2025
Output Indicators (What has been/will be produced or delivered by the programme)						
1	No. of settlements regularised		3	**3**	3	3
2	% increase in revenue collection		20	**20**	20	20
3	Acres of land brought into agricultural production		30	**30**	30	30
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	No. of survey plans finalized		At least 40	At least 40	At least 40	At least 40
2	Number of project proposal submitted for grant funding		2	**2**	2	2
3	% reduction in boundary errors of properties		10	**10**	10	10

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STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
J	Director of Lands & Surveys	1	1		76,058	**70,325**
H	Lands Officer	1	1		58,276	**60,607**
G	Surveyor**	1	1		10	**-**
G	Chief Draughtsman	1	1		10	**10**
D	Draughtsman	2	2		67,344	**75,754**
D	Junior Lands Officer	1	1		10	**37,877**
D	Clerk I	1	1		36,420	**10**
C	Clerk/Typist	1	1		34,058	**35,420**
C	Clerk 11		-		34,058	**35,420**
	Relief				-	**-**
	****Frozen Positions**					
	Total Salary Established Staff	9	9	304,760	306,244	**315,423**
	Salary Increment			-		**-**
	Total Other Payment Established Staff			12,144	12,144	**12,144**
	Total Personnel Emolument			316,904	306,244	**315,423**

Unestablished Staff	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
Chainman	5	5	78,683	87,288	**87,288**
Total Wages Unestablished Staff	5	5	78,683	87,288	**87,288**
Total Other Payment Unestablished Staff			296,803	273,716	**383,044**
Total Wages Unestablished Staff			375,485	361,004	**470,332**
Total Employee Compensation			692,389	679,392	**797,899**

NUMBER OF STAFF	Estimates 2022		Estimates 2023	
	Established	Non Established	Established	Non Established
Total Positions	9	5	9	5
Vacant Positions	3	-	1	-
Study Leave				
Seconded Positions		-		-
Frozen Positions	1		1	
Total Staff Working	6	5	8	5

DTO POSTS	Number
Director of Lands and Surveys	1
Surveyors	1
Lands Officer	1
Junior Lands Officer	1
Total staff	4

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PROGRAMME DETAILS

PROGRAMME	**FISHERIES - 0098000**
PROGRAMME OBJECTIVE	Optimize fish production for export and other marine resources to satisfy domestic demand through the application of appropriate, safe and sustainable fishing technologies, while maintaining marine diversity.

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
211	Personal Emoluments	80,825	301,144	**125,588**	161,917	165,608
213	Professional Services (Wages & Salaries)*	770,039	277,920	**355,920**	364,960	369,836
214	Allowance	8,891	36,425	**36,425**	39,425	36,425
	Total Employee Compensation	859,755	615,489	**517,933**	566,302	571,869
220	Local travel and subsistence	9,056	19,021	**19,021**	19,021	19,021
221	International travel and subsistence		-	**-**	-	-
222	Training		4,200	**4,200**	4,200	4,200
224	Supplies and Materials	75,903	67,285	**60,285**	65,285	60,285
226	Maintenance Services	64,099	136,625	**111,625**	125,625	111,625
229	Insurance	36,775	17,409	**17,409**	17,409	17,409
	Total Use of Goods and Services	185,832	244,540	**212,540**	231,540	212,540
235	Contracts, Outsourcing and Other Services	477,885	915,000	**915,000**	951,600	915,000
	Total Other Goods and Services	477,885	915,000	**915,000**	951,600	915,000
262	Grants and Contributions	47,667	40,000	**40,000**	40,000	40,000
	Total Grants	47,667	40,000	**40,000**	40,000	40,000
Fisheries Recurrent Expenditure		1,571,139	1,815,029	**1,685,473**	1,789,442	1,739,409

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CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
0098535 - Marine Protected Area	-	80,000	**-**	100,000	300,000
Local Revenue	-	80,000	**-**	100,000	300,000
Grant		-			
Loan					
0098568 - Sargassum Management	-	550,000	**550,000**	250,000	350,000
Local Revenue	-	50,000	**50,000**	50,000	50,000
Grant		500,000	**500,000**	200,000	300,000
Loan					
0098520 - Upgrading Fish Markets	-	150,000	**-**	100,000	200,000
Local Revenue	-	150,000	**-**	100,000	200,000
Grant			**-**		
Loan					
0098542 - Fisher folk Training & Development	2,667	60,000	**60,000**	100,000	100,000
Local Revenue	2,667	10,000	**10,000**	100,000	100,000
Grant		50,000	**50,000**		-
Loan					
0098569 - Exportation of Fish	-	-	**300,000**	300,000	400,000
Local Revenue		-	**300,000**	300,000	400,000
Grant					
Loan					
0098570 - Youth in Fishing	-	-	**-**	1,000,000	2,000,000
Local Revenue		-	**-**	1,000,000	2,000,000
Grant		-			
Loan					
0098563 - CC4FISH	49,687	472,570	**-**	-	-
Local Revenue		-	**-**		
Grant	49,687	472,570	**-**	-	-
Loan					
0098537 - Monitor, Protect and Enhance Marine	-	2,000	**-**	-	-
Local Revenue	-	2,000	**-**	-	-
Grant					
Loan					
0098555 - Fish Quality Assurance	-	3,000	**-**	-	-
Local Revenue	-	3,000	**-**	-	-
Grant					
Loan					
0098571 - Cooperation for Adaption & Resilience to Climate Change in the Caribbean	-	-	**110,000**	-	-
Local Revenue					
Grant	-	-	**110,000**	-	-
Loan					
0098565 - Implementing a Ridge to Reef approach to	-	100,000	**-**	-	-
Local Revenue					
Grant	-	100,000	**-**	-	-
Loan					
0098567 - Grenada Sustainable Development Trust	-	250,000	**250,000**	100,000	100,000
Local Revenue		250,000	**250,000**	100,000	100,000
Grant	-	-	**-**	-	-
Loan					
Fisheries Capital Expenditure	52,353	1,667,570	**1,270,000**	1,950,000	3,450,000
Local Revenue	2,667	545,000	**610,000**	1,750,000	3,150,000
Grant	49,687	1,122,570	**660,000**	200,000	300,000
Loan	-	-	**-**	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2022	Approved Estimate 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
Fisheries Total Expenditure	1,623,492	3,482,599	**2,955,473**	3,739,442	5,189,409
Recurrent Expenditure	1,571,139	1,815,029	**1,685,473**	1,789,442	1,739,409
Capital Expenditure	52,353	1,667,570	**1,270,000**	1,950,000	3,450,000
Local Revenue	2,667	545,000	**610,000**	1,750,000	3,150,000
Grant	49,687	1,122,570	**660,000**	200,000	300,000
Loan		-	**-**	-	-

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PERFORMANCE INFORMATION

	KEY PRIORITIES/STRATEGIES 2022 BUDGET	ACHIEVEMENTS 2022
1	Purge and update the current fisheries vessel registration database	One ID machine was installed
2	Conduct a fisheries census	Delayed to 2023
3	Installation of ice making machines, purchase refrigeration containers which are insulated or construct concrete insulated storage room for ice storage for fish markets	13 ice making machines and 3 refrigerated trucks were donated under the JICS project.
4	Develop and enact regulations regarding seamoss cultivation, processing and marketing	Delayed to 2023
5	Refurbishing of fish markets	Delayed to 2023
6	Strengthen revenue collection	Delayed to 2023
7	Strengthen data collection	The data collector was recently given a laptop to assist with data collection. Further work would continue in 2023.
8	Implement COASTFISH project	Project was delayed, but baseline survey was conducted & submitted electronically to JICA for processing.
9	Implement the Mexico FAO Aquaculture Project	Was delayed. Meetings were conducted online. Interviews were conducted and the value chain analysis of the sea moss industry was prepared.

	KEY PRIORITIES/STRATEGIES 2023 BUDGET
1	Purge and update the current fisheries vessel registration database
2	Conduct a fisheries census
3	Installation of ice making machines, purchase refer containers which are insulated or construct concrete insulated storage room for ice storage for fish markets
4	Develop and enact regulations regarding seamoss cultivation, processing and marketing
5	Refurbishing of fish markets
6	Strengthen revenue collection
7	Strengthen data collection
8	Implement COASTFISH project
9	Implement the Mexico FAO Aquaculture Project
10	Reorganisation of the Fisheries Division (Biology Unit, MPA Unit, etc)
11	Strengthen monitoring, controls & surveillance activities (MCS) / enforcement
12	Compliance with ICCAT and CITES Rules (especially for conch trade).
13	Deployment of FAD Devices/FAD Regulation
14	Training in Quality Assurance.

	KEY PERFORMANCE INDICATORS	Actual 2021	Actual Provisional 2022	**Planned 2023**	Estimates 2024	Estimates 2025
Output Indicators (What has been/will be produced or delivered by the programme)						
1	No. of fishers provided with material and technical support		120	**120**	120	-
2	No. of inspections of fishing fleet.		450	**450**	450	-
3	No. of marine protected areas declared.		1	**1**	1	-
4	No. of guidelines issued.		1	**1**	1	-
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	% increase in annual catch.		7	**7**	7	-
2	Value of fish exported. (% increase)		6	**6**	6	-
3	% of protected areas managed in accordance with defined parameters.		100	**100**	100	-
4	Average annual income of fishermen. (EC$)		28,000	**28,000**	28,000	-

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STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
J	Chief Fisheries Officer	1	1		70,320	**34,489**
I	Fisheries Officer I**	2	2		62,148	**10**
G	Fisheries Officer II**	6	6		48,914	**54,966**
D	Fisheries Assistant	1	1		33,672	**17,509**
D	Secretary	1	1		33,672	**10**
	****Frozen Positions**	-			-	
	Total Salary Established Staff	11	11	80,825	248,726	**106,984**
	Salary Increment			-	-	**-**
	Other Payment Established Staff			8,891	36,425	**36,425**
	Total Other Payment Established Staff				18,604	**18,604**
	Total Personnel Emolument			80,825	267,330	**125,588**

Unestablished Staff	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
	-	-	-		**-**
Total Wages Unestablished Staff	-	-	-		**-**
Total Other Payment Unestablished Staff			-		**-**
Total Wages Unestablished Staff			770,039	**1,028,735**	**355,920**
Total Employee Compensation			850,864	**1,332,490**	**517,933**

NUMBER OF STAFF	Estimates 2022		Estimates 2023	
	Established	Non Established	Established	Non Established
Total Positions	11	-	11	-
Vacant Positions	9	-	7	-
Seconded Positions	-	-	-	-
Frozen Positions	6		6	
Total Staff Working	2	-	4	-

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

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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 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
211	Personal Emoluments	348,853	424,084	**395,828**	405,882	411,305
213	Professional Services (Wages & Salaries)	224,595	253,528	**253,528**	259,968	263,441
214	Allowance	41,653	43,600	**50,800**	58,000	58,000
	Total Employee Compensation	615,101	721,212	**700,156**	723,850	732,746
220	Local travel and subsistence	24,997	29,376	**36,720**	36,720	36,720
224	Supplies and Materials	79,745	110,000	**110,000**	135,000	115,000
226	Maintenance Services	7,569	30,000	**30,000**	40,000	30,000
	Total Use of Goods and Services	112,312	169,376	**176,720**	211,720	181,720
235	Contracts, Outsourcing and Other Services	8,784	5,000	**5,000**	6,500	5,000
	Total Other Goods and Services	8,784	5,000	**5,000**	6,500	5,000
PMU Recurrent Expenditure		736,197	895,588	**881,876**	942,070	919,466

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
Loan					
0099516 - Integrated Pest Management	292,044	350,000	-	350,000	450,000
Local			-	350,000	450,000
Grant	292,044	350,000	-	-	-
Loan					
PMU Capital Expenditure	292,044	350,000	-	350,000	450,000
Local Revenue	-	-	-	350,000	450,000
Grant	292,044	350,000	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE

	Actual Provisional 2021	Approved Estimate 2021	**Estimates 2022**	Forward Estimates 2023	Forward Estimates 2025
PMU Total Expenditure	1,028,241	1,245,588	**881,876**	1,292,070	1,369,466
Recurrent Expenditure	736,197	895,588	**881,876**	942,070	919,466
Capital Expenditure	292,044	350,000	-	350,000	450,000
Local Revenue	-	-	-	350,000	450,000
Grant	292,044	350,000	-	-	-
Loan	-	-	-	-	-

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PERFORMANCE INFORMATION

	KEY PRIORITIES/STRATEGIES 2022 BUDGET	ACHIEVEMENTS 2022
1	Strengthening Plant Health Legislation	Proposals for the Notifiable Pest Declaration for 3 Plant Quarantine, Pests prepared and submitted.
2	Collaborate with USDA to regain market access for Grenada mangoes in the US market	Engagement with the USDA was maintained. No response received to date.
3	Establish surveillance system for selected Quarantine Pest (Soursop fruit and seed borers, Fruit flies, TR4 in bananas, Frosty pod rot of cocoa)	Surveillance continued for fruit flies and initiated for Soursop fruit and seed borer, and Tuta absolute. Also an Emergency Response simulation exercise was held for Tuta absolute.
4	Suppression of selected crop pest (Croton Scale, Citrus Greening Disease, West Indian Fruit Fly, Coconut Weevil)	Suppression of croton was attained on several farms and backyard gardens through the use of 3 field teams. Selected citrus farms also received assistance for Citrus Greening management.
5	Provide reliable plant health diagnostics to clients (Utilize support from CPDN - UFL, CABI, UWI)	Very few samples diagnosed: No laboratory staff available
6	Introduce the Generic ephyto National System (GeNS) for the issuance of electronic Phytosanitary Certificates	Proposal prepared and submitted for administrative clearance.
7	Increase monitoring of new and emerging pests and diseases.	Ongoing

	KEY PRIORITIES/STRATEGIES 2023 BUDGET
1	Regaining market access for Grenadian mangoes into the US market
3	Strengthening surveillance system for selected Quarantine Pest (Soursop fruit and seed borers, Fruit flies, Citrus Canker, TR4 in banana, Lethal Yellow Disease of palms)
4	Utilizing an IPM approach to suppress selected crops pests (Citrus Greening Disease, West Indian Fruit Fly, Croton Scale Insect)
5	Operationalizing the Plant Health Laboratory
6	Introduction of the Generic ephyto National System (GeNS) - for the issuance of electronic Phytosanitary Certificates
7	

	KEY PERFORMANCE INDICATORS	Actual 2021	Actual Provisional 2022	**Planned 2023**	Estimates 2024	Estimates 2025
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Import permits issued		1,800	**1,800**	1,800	1,800
2	Phyto Sanitary Certificates Issued		2,400	**2,400**	2,400	2,400
3	Revenue Generated		144,000	**144,000**	144,000	144,000
4	No. of persons trained		30	**30**	30	30
5	No. Coconut of Weevil traps serviced		300	**300**	300	300
6	Weevils caught		8,000	**8,000**	8,000	8,000
7	Moko Mats eradicated		2,400	**2,400**	2,400	2,400
8	Laboratory diagnosis sample analysed		-	**-**		
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	% reduction in noncompliant exports		75	**75**	75	75
2	% change in volumes of non-traditional crops exported		10	**10**	10	10
3	% increase in coconut production		7	**7**	7	7
4	% increase in fruit fly free fruits		75	**75**	75	75

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STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
J	Pest Management Officer	1	1		76,058	**79,100**
I	Senior Agricultural Officer	2	2		47,336	**43,767**
G	Plant Quarantine Officer	7	7		264,260	**272,941**
D	Laboratory Technician	1	1		36,420	**10**
B	Office Attendant/Cleaner**	1	1		10	**10**
	**** Frozen Position**					
	*Six months provision					
	Total Salary Established Staff	12	12	348,853	424,084	**395,828**
	Salary Increment					**-**
	Other Payment Established Staff			41,653	58,000	**50,800**
	Total Other Payment Established Staff				-	**-**
	Total Personnel Emolument			348,853	424,084	**395,828**

Unestablished Staff	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
Total Wages Unestablished Staff	-	-	-	-	**-**
Total Other Payment Unestablished Staff			224,595	253,528	**253,528**
Total Wages Unestablished Staff			224,595	253,528	**253,528**
Total Employee Compensation			615,101	735,612	**700,156**

NUMBER OF STAFF	Estimates 2022		Estimates 2023	
	Established	Non Established	Established	Non Established
Total Positions	12	-	12	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Frozen Position	1		1	
Total Staff Working	12	-	12	-

DTO POSTS	Number
Pest Management Officer	1
Senior Agricultural Officers	2
Plant Quarantine Officers	7
Total staff	10

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PROGRAMME DETAILS

PROGRAMME: 0034000	DIVISI0N OF CO-OPERATIVES
PROGRAMME OBJECTIVE:	Promote Co-operatives as a facilitator of job creation and enterprise development, especially among youth and women.

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
211	Personal Emoluments	298,963	303,816	**315,412**	323,071	327,202
214	Allowance	23,739	43,200	**43,200**	43,200	43,200
	Total Employee Compensation	322,701	347,016	**358,612**	366,271	370,402
220	Local travel and subsistence	1,551	10,000	**10,000**	10,000	10,000
222	Training		3,000	**3,000**	3,000	3,000
224	Supplies and Materials	256	15,500	**15,500**	15,500	15,500
	Total Use of Goods and Services	1,807	28,500	**28,500**	28,500	28,500
235	Contracts, Outsourcing and Other Services	2,760	121,000	**121,000**	131,000	126,000
	Total Other Goods and Services	2,760	121,000	**121,000**	131,000	126,000
Division of Co-operatives Recurrent Expenditure		327,268	496,516	**508,112**	525,771	524,902

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2018	Approved Estimates 2018	**Estimates 2018**	Forward Estimates 2023	Forward Estimates 2025
0034503 - Revitalization of the Non-Financial Cooperative Sec.		-	**150,000**	100,000	100,000
Local Revenue	-		**150,000**	100,000	100,000
Grant					
Loan					
Division of Co-operatives Capital Expenditure	-	-	**150,000**	100,000	100,000
Local Revenue	-	-	**150,000**	100,000	100,000
Grant	-	-	**-**	-	-
Loan	-	-	**-**	-	-

TOTAL EXPENDITURE

	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**	Forward Estimates 2024	Forward Estimates 2025
Division of Co-operatives Total Expenditure	327,268	496,516	**658,112**	625,771	624,902
Recurrent Expenditure	327,268	496,516	**508,112**	525,771	524,902
Capital Expenditure	-	-	**150,000**	100,000	100,000
Local Revenue	-	-	**150,000**	100,000	100,000
Grant	-	-	**-**	-	-
Loan	-	-	**-**	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2022 BUDGET		ACHIEVEMENTS 2022
1	Increase the number of functioning Producer/ Service Type Co-operative Societies	3 Meetings held with potential cooperatives. Co-operate trivia programe done on GBN
2	Increase staff capacity to assess, train and regulate Co-operatives	2 staff development sessions held
3	Increase the capacity of members of functioning Producer/Service type Cooperative Societies	2 Newsletter/ phamphlets published
4	Improve the accessibility of data on Producer/ Service type Co-operative Societies	Department's Facebook page updated. Preliminary work on data accessibility done. Discussion on best software ongoing.
5	Removal of defunct Co-operatives from the Register	40 defunct Co-operatives removed.

KEY PRIORITIES/STRATEGIES 2023 BUDGET	
1	Increase the number of functioning Producer/ Service Type Co-operative Societies
2	Increase staff capacity to assess, train and regulate Co-operatives
3	Increase the capacity of members of functioning Producer/Service type Co-operative Societies
4	Improve the accessibility of data on Producer/ Service type Co-operative Societies
5	Removal of defunct Co-operatives from the Register

	KEY PERFORMANCE INDICATORS	Actual 2021	Actual Provisional 2022	**Planned 2023**	Estimates 2024	Estimates 2025
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	Removal of defunct Co-operatives from the Register					
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Increased number of functioning Productive Co-operatives Societies					
2	Enhance capacity of staff to assess and train Co-operatives					
3	Increased number of persons employed in Co-operative activities					

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STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	**Estimates 2023**
I	Registrar of Co-operatives	1	1		67,212	**69,909**
H	Chief Co-operatives Inspector	1	1		58,284	**60,608**
F	Senior Co-operative Officer	1	1		42,924	**44,641**
E	Co-operative Field Officer	3	3		87,456	**90,952**
C	Clerk/ Typist	1	1		34,056	**35,418**
	Total Salary Established Staff	7	7	298,963	289,932	**301,528**
	Salary Increment			-	-	**-**
	Other Payment Established Staff				13,884	**13,884**
	Total Other Payment Established Staff			23,739	43,200	**43,200**
	Total Personal Emolument			322,701	303,816	**315,412**

Unestablished Staff	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	Estimates 2023
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	**-**
Total Wages Unestablished Staff			-	-	**-**
Total Employee Compensation			322,701	**347,016**	**358,612**

NUMBER OF STAFF	Estimates 2022		Estimates 2023	
	Established	Non Established	Established	Non Established
Total Positions	7	-	7	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	7	-	7	-

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

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APPENDIX A

GRENADA PUBLIC SERVICE POSTS/PAY STRUCTURE – POLICE OFFICERS

GRADE	PAY INCREMENT	CATEGORY - POST TITLES	REMARKS
PO1	19860, 21984, 24084, 26172, 28272, 30096, 32160, 34056	Police Recruits, Police Constables	
PO2	31008, 32928, 33468, 35304, 37164, 38988	Corporal	
PO3	35304,37272,39324, 41352, 43308, 45324	Sergeant, Cadet Officer*	
PO4	42576, 44604, 46608, 48624, 50604, 52,128	Inspector	
PO5	49176, 51336, 53028, 55152, 57696, 59856	Assistant Superintendent	
PO6	57708, 58512, 60624, 62712, 64824, 66912	Superintendent	
PO7	65160, 67284, 69372, 71460, 73572, 75696	Assistant Commissioner	
PO8	68316, 73116, 77964, 82800, 87612	Adjunct to the Commissioner of Police	
PO9	76944, 81336, 85704, 90120	Deputy Commissioner	
PO10	85704, 90120, 91848, 98856	Commissioner of Police	

* Cadet Officers would be appointed at point 2

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GRENADA PUBLIC SERVICE POSTS/PAY STRUCTURE – PUBLIC OFFICERS

GRADE	*PAY INCREMENT STRUCTURE*	*CATEGORY - POSTS TITLES*	*REMARKS*
A	11352, 12408, 13488,14544, 15600, 16680, 17760, 18816, 19872	**MINOR SALARIES** Assistant Cook Caretaker Cemetery Keeper/Attendant Chauffeur Dental Orderly Driver Forest Guard Groundsman Helper Kitchen Man Laundry Maid Maid Office Attendant Storeroom Attendant Telephone Operator/PABX Operator	
B	15120, 16812, 18468, 20112, 21804, 23436, 25104, 26748, 28344	**TECHNICAL** Junior Laboratory Technician Technical Assistant - Laboratory Technical Assistant III X-Ray Attendant **NURSING** Junior Nurse Attendant Orderly **CLERICAL** Clerk III **MINOR SALARIES** Ambulance Driver Binder Chauffeur/Assistant Chauffeur/Operator Cook Court Bailiff Janitor Maintenance/Handyman Office Attendant/Cleaner Phlebotomist Preventive Guard Seamstress Security Officer Senior Forestry Guard Shoemaker	

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C	17976, 19992, 21984, 24012, 26016, 28008, 30060, 32076 34056	**CLERICAL** Clerk II Clerk/Typist Library Clerk II Protocol Officer II Statistical Clerk Tax Collector I Tax Officer II Transcriptionist **MINOR SALARIES** Bailiff Environmental Health Assistant Execution Bailiff Extractor/Operator Head Ambulance Driver Head Cook Housekeeper Maid Supervisor Supervisor - Groundsman **NURSING** Nurse Attendant Grade A Nurse Attendant - Grade B **TECHNICAL** Agricultural Assistant Assistant Appraiser Forest Ranger Laboratory Assistant (Micro) Livestock Assistant Occupational Therapist Assistant Printer Senior Laundry Operator **PRISONS** Junior Prison Officer	
D	21804, 23748, 25752, 27792, 29772, 31812, 33816, 34488 36420	**TECHNICAL** 4-H Assistant Agrometeorological Officer Asst. Designer Light Handicraft Audio Visual Technician Cameraman Carpenter Community Development Officer Computer Operator Data Analyst Draughtsman Electrician Field Appraiser Field Assistant Fisheries Assistant Forester IV	

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D	21804, 23748, 25752, 27792, 29772, 31812, 33816, 34488 36420	Hardware Maintenance Officer 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 **MINOR SALARIES** Food Service Supervisor **SECRETARIAL** Court Reporter Hansard Reporter II Secretary **CLERICAL** Clerk I Land Rent Collector Library Clerk I Library Clerk / Archivist **PRISONS** Senior Prison Officer **SOCIAL** Ecclesiastical Affairs Officer Sports Officer **NURSING** Community Mental Health Worker Nursing Assistant Physiotherapist Assistant	
E	26472, 28872, 31200, 33612, 34632, 36876, 39168, 41436, 43728	**SECRETARIAL** Administrative Secretary **ADMINISTRATIVE** Assistant Librarian Assistant Safety Net Officer Executive Officer Executive Officer ***with responsibility for*** Petite Martinique Food Aid Co-ordinator Medical Records Officer Protocol Officer I Public Relations Officer Senior Accounts Clerk II	

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E	26472, 28872, 31200, 33612 34632, 36876, 39168, 41436, 43728	**TECHNICAL** Co-operative Field Officer Information Officer Inspector IT Technician Junior Auditor I Junior Coach Manager – House Repair Programme Price & Consumer Affairs Officer Road Officer Trade Information Officer Water Assessment Officer **NURSING** Registered Nurse	

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F	29316, 31944, 33900, 36312, 38688, 41112, 43476, 45840, 48288	**TECHNICAL** Animal Health Assistant Assistant Agricultural Officer II Assistant District Agricultural Officer II Assistant Lands Officer Bio-Medical Technician Blood Procurement Officer Business Skills Instructor Computer Graphic Artist Co-ordinator - Maintenance Plant Superintendent Senior Co-operatives Officer Statistical Officer Supervisor of Bindery Supervisor of Compositing - Gov't. Printery Technical Operator **ADMINISTRATIVE** Assistant Supervisor - National Parks Customs Officer I Education & Training Officer Farm Manager Field Auditor Labour Officer Procurement Officer II Senior Community Development Officer Senior Price & Consumer Affairs Officer **SOCIAL** Gender Programme Development Officer II Social Worker II **NURSING** Psychiatric Social Worker II Registered Mental Nurse - (RMN) **PRISONS** Assistant Chief Officer – Prisons Chief Female Officer - Prisons Principal Officer – Prisons	
G	34632, 38244, 41856, 45528, 49176, 52848	**TECHNICAL** Agricultural Instructor I Assistant Agricultural Officer I (4H) Assistant District Agricultural Instructor I Assistant Information Technology Officer Audio Officer	

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G	34632, 38244, 41856, 45528, 49176, 52848	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 **ADMINISTRATIVE** 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 **PRISONS** Chief Officer – Prisons Prisons Training Officer **NURSING** District Nurse Psychiatric Ward Sister Staff Nurse **SOCIAL** Assistant Drug Avoidance Officer Cultural Officer Gender Programme Development Officer Senior Coach Youth Officer	

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G	34632, 38244, 41856, 45528, 49176, 52848	**EDUCATION** Agriculture Science Supervisor Assistant School Feeding Officer Computer Support Technician Co-ordinator Skills Training Guidance Officer School Attendance Officer School Supplies Co-ordinator	
H	39168, 43020, 46788, 50628 54468, 58284	**TECHNICAL** Agricultural Assistant Agricultural Officer (4H) Assistant Procurement Officer Assistant Statistician Assistant Valuation Officer Building Inspector Computer Specialist Court Administrator Dental Auxiliary Desk Editor District Agricultural Officer Economist II Electrical Inspector Energy Officer Engineering Assistant Forester II	

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H	39168, 43020, 46788, 50628 54468, 58284	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 **SOCIAL** Assistant Co-ordinator of Sport Assistant Co-ordinator of Youth Drug Control Officer Mediation Coordinator Probation Officer Safety Net Officer Senior Cultural Officer **PRISONS** Assistant Superintendent of Prisons Prison Industries Officer **NURSING** Clinical Instructor Family Planning Nurse Quality Improvement Supervisor – Midwifery Officer Ward Manager	
H	39168, 43020, 46788, 50628 54468, 58284	**ADMINISTRATIVE** Administrative Cadet Administrative Officer Auditor Bursar - TAMCC Chief Administrative Assistant Chief Co-operatives Inspector Collections Officer	

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H	39168, 43020, 46788, 50628 54468, 58284	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 **EDUCATION** Art Director Art Supervisor Assistant Curriculum Development Officer Assistant Information Manager Assistant Registrar of Exams Community Literacy Officer Counselling Assistant HIV/AIDS Response Co-ordinator Literacy Officer School Attendant Supervisor School Feeding Officer Statistical Officer – Education Student Activities Coordinator	
I	47340, 51684, 56100 ,58704 62964, 67212	**PROFESSIONAL** 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	

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I	47340, 51684, 56100 ,58704 62964, 67212	Soil Analyst Statistician System Administrator System Analyst Tax Officer I Technical Officer Testing and Measurement Officer Trade Attaché Trade Officer I **NURSING** Community Health Nurse Departmental Manager Family Nurse Practitioner Night Supervisor Nurse Anaesthetist Physiotherapist Psychiatric Social Worker I Public Health Surveillance Officer Senior Community Health Nurse Senior Nursing Officer Tutor **PRISONS** Superintendent of Prisons **ADMINISTRATIVE** Assistant Chief Cultural Officer Assistant Senior Administrative Officer Deputy Disaster Co-ordinator Human Resource Development Officer Human Resource Management Officer Management Information Officer Procurement Officer Reform Management Officer Registrar of Co-operatives Senior Health Promotion Officer Strategic Programme Manager Supervisor of Customs System Manager Systems Programmer/Developer Youth Coordinator **EDUCATION** Career Guidance Officer Curriculum Development Officer Curriculum Development Officer – Physical Education 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	

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I	47340, 51684, 56100, 58704, 62964, 67212	**SOCIAL** Clinical Counsellor Gender Analyst Social Analyst Social Worker I Domestic Violence Programme Officer **MANAGEMENT** Director of Libraries Health Services Administrator Manager - Government Printery	
J	58284, 61646 66324, 71208, 76056	**ADMINISTRATIVE** Assistant Comptroller Inland Revenue Chief Cultural Officer Deputy Comptroller of Customs Personal Assistant to Governor-General Senior Accountant Senior Administrative Officer Institutional Strengthening Specialist **MANAGEMENT** (Clerk Assistant) Senior Administrative Officer Budget Officer Chief Environmental Health Officer Chief Extension Officer - Agriculture Chief Fisheries Officer Chief Forestry Officer Chief Social Development Officer Comptroller of Supplies Consul General 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	

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		Senior Project Officer Senior Trade Officer	
J	58284, 61646 66324, 71208, 76056	**NURSING** Director of Nursing Services Chief Community Health Nurse Chief Nursing Officer Theatre Manager **PROFESSIONAL** Agricultural Engineer Architect Chief Agronomist Chief Land Use Officer Chief Veterinary and Livestock Officer Civil Engineer Coastal Zone Management Officer Dental Surgeon Deputy Director of Hospital Services Energy Conservation Officer Engineer Financial Analyst Financial Comptroller Foreign Service Officer I Health Planner House Officer Health Training Co-ordinator Maintenance Engineer Pest Management Officer Planning Engineer Psychologist School Psychologist Senior Economist Senior Environmental Officer Senior Planning Officer Senior Policy Analyst Telecom Officer Valuation Officer Senior Information Officer (ICT) Chief Pharmacist	
K	68976, 73848, 78708, 83604 88464	**MANAGEMENT** Assistant Director of Audit Chief Budget Officer Chief Economist Chief Education Officer Chief Planner Chief Policy Analyst Chief Procurement Officer Chief Technical Officer - Agriculture Chief Technical Officer – Natural Resources Commissioner of Prisons Comptroller of Customs Comptroller of Inland Revenue Deputy Accountant General Deputy Director of Audit Deputy Permanent Secretary (Human Resource Management and Administration) Deputy Registrar Director of Economic & Technical Co-operation Director of Mental Health Services	

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K	68976, 73848, 78708, 83604 88464	Director of Social Development Director of Statistics Director of Technical Services Director of Trade Disaster Management Officer Head Debt Management Unit High Commissioner Internal Auditor Labour Commissioner Medical Director Medical Officer - Health Policy Development Officer Registrar – CAIPO Secretary General UNESCO Tertiary Education Coordinator **PROFESSIONAL** Ambassador Director of Communication Director of Hospital Services E.N.T. Specialist Environmental Specialist Magistrate Maxillo Surgeon Obstetrician Ophthalmologist Orthodontist Orthopaedic Surgeon Paediatrician Permanent Representative Physician Specialist Radiologist Senior Crown Counsel Senior Dental Surgeon Senior Engineer Senior Foreign Service Officer Senior Legal Counsel Solicitor General Surgeon Trade Counsel	
L	74280, 80496, 86688 ,92856 99072	**MANAGEMENT** Accountant General Chief Executive Officer (Local Government) Chief Personnel Officer Clerk of Parliament Deputy Permanent Secretary Director of Audit Permanent Secretary **PROFESSIONAL** Attorney General Chief Magistrate Director of Public Prosecutions Registrar - Supreme Court	
		MANAGEMENT	

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M	84924, 91092, 97284,103500,109692	Executive Director AML/CTFC Permanent Secretary/Director General Secretary to the Cabinet	

GRENADA PUBLIC SERVICE POSTS/PAY STRUCTURE - TEACHERS

GRADE	***PAY INCREMENT STRUCTURE***	***CATEGORY - POSTS TITLES***
B	15048, 16728, 18384, 20016, 21672, 23304, 24948, 26592, 28224	Temporary Teacher
C	17892, 19908, 21876, 23940, 25908, 27936, 29892, 31908, 33888	Probationer Teacher, Student Teacher
E	26352, 28704, 31808, 33432, 34404, 36708, 38988, 41200 43488	Certificated Teacher II
F	29184, 31776, 33732, 36132, 38544, 40920, 43260, 45660, 48024	Light Handicraft Development Officer Certificated Teacher I
G	34404, 38052, 41688, 45312, 48936, 52536	Qualified Teacher Qualified Teacher - NISTEP Assistant Instructor Skills Training Instructor Non-Graduate Teacher
H	38988, 42780, 46572, 50376, 54156, 57972	Skills Training Instructor Social Skills Instructor Graduate Teacher II Principal Teacher II Specialist Teacher Graduate Teacher I Lecturer II
I	47124, 51504, 55800, 58476, 62688, 66888	Vice Principal TAMCC Principal Teacher I Lecturer I
J	57972, 61152, 66012, 70860, 75744	Principal - TAMCC

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APPENDIX B

ANALYSIS OF RECURRENT EXPENDITURE ESTIMATES 2023

VOTE	CATEGORY 1 EMPLOYEE COMPENSATION (21)	CATEGORY 2 USE OF GOODS & SERVICES (22)	CATEGORY 3 OTHER GOODS & SERVICES (23)	CATEGORY 4 INTEREST & BANK CHARGES	CATEGORY 5 GRANT & CONTRIBUTIONS (26)	CATEGORY 6 SOCIAL BENEFITS (27)	CATEGORY 7 OTHER EXPENSES (28)	TOTAL	% OF TOTAL
01 Governor General	446,331	379,742	45,000		868,000			1,739,073	0.17
02 Parliament	1,188,303	308,470	28,500		3,347,000			4,872,273	0.47
03 Supreme Court	3,055,247	2,008,663	552,599					5,616,509	0.54
04 Magistracy	2,778,325	259,723	15,500					3,053,548	0.29
05 Audit	1,621,201	117,073	5,000					1,743,274	0.17
06 Public Service Commission	984,977	59,800	20,800					1,065,577	0.10
07 Director of Public Prosecutions	849,056	40,200	326,599					1,215,855	0.12
08 Parliamentary Elections Office	1,527,038	370,783	3,000					1,900,821	0.18
09 Ministry of Legal Affairs, Labour & Consumer Affairs	4,144,869	480,180	1,787,451		66,400			6,478,900	0.63
10 Office of the Prime Minister	1,568,153	892,290	478,032		260	-		2,938,735	0.28
11 Prisons	7,608,923	3,688,650	16,600					11,314,173	1.09
12 Police	54,261,185	7,969,784	500,000		40,000			62,770,969	6.06
16 Ministry of Foreign Affairs, Trade & Export Development	5,808,478	2,434,688	427,528		956,996		10	9,627,700	0.93
17 Financial Intelligence Unit	719,451	116,500	15,300					851,251	0.08
18 Ministry of Nat. Sec. Home Affairs, Pub. Adm. Information & Disaster Management	5,662,089	991,175	2,659,591	-	85,000	-	-	9,397,855	0.91
20 Ministry of Finance	19,632,169	32,770,904	2,524,000	-	4,016,396	1,000	16,010,482	74,954,950	7.23
21 Pensions and Gratuities	14,541,639					69,304,385		83,846,024	8.09
22 Public Debt.	-	-	-	356,312,261	-			356,312,261	34.38
Foreign Interest Payments	-	-	-	41,690,834	-			41,690,834	4.02
Domestic Interest Payments	-	-	-	19,996,082	-			19,996,082	1.93
Foreign Principal Payments	-	-	-	100,614,121	-			100,614,121	9.71
Domestic Principal Payments	-	-	-	194,011,223	-			194,011,223	18.72
Sinking Fund Contributions					-			-	-
Foreign Principal Arrears					-			-	-
Domestic Principal Arrears					-			-	
Foreign Interest Arrears					-			-	-
25 Contributions	-	-	-	-	23,767,913			23,767,913	2.29
26 Ministry of Economic Development, Planning, Tourism, ICT & Creative Economy	6,510,766	923,633	2,596,591	-	13,989,050			24,020,040	2.32
28 Ministry of Climate Resilience, The Environment & Renewable Energy	1,570,086	188,465	181,684	-	-	-	-	1,940,235	
29 Ministry of Mobilisation, Implementation & Transformation	2,044,770	694,401	365,317	-	-	-	-	3,104,488	0.30
30 Ministry of Infrastructure, Physical Development, Public Utilities, Civil Aviation & Transportation	4,429,259	974,996	4,095,427	-	16,203,600			25,703,282	2.48
35 Ministry of Social & Community Development, Housing & Gender Affairs	7,230,288	720,338	975,049	-	10,687,188	18,530,000		38,142,863	3.68
36 Ministry of Carriacou and Petite Martinique Affairs & Local Government	10,771,833	1,407,400	445,496	-	1,118,200	2,005,200		15,748,129	1.52
40 Ministry of Education, Youth, Sport & Culture	97,160,300	1,922,540	30,192,899	-	28,534,555	2,102,313		159,912,607	15.43
50 Ministry of Health, Wellness & Religious Affairs	58,837,723	20,111,087	9,291,512	-	791,800	324,000		89,356,122	8.62
64 Ministry of Agriculture & Lands, Fisheries & Co- operatives	10,650,082	1,413,046	2,232,088	-	834,175		-	15,129,391	1.46
GRAND TOTAL	**325,602,541**	**81,244,531**	**59,781,563**	**356,312,261**	**105,306,532**	**92,266,898**	**16,010,492**	**1,036,524,817**	**100%**
PERCENTAGE OF TOTAL	**31.4%**	**7.8%**	**5.8%**	**34.4%**	**10.2%**			**100.0%**	
Current Expenditure (excluding Amortization)								**741,899,472**	

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APPENDIX C

ANALYSIS OF RECURRENT EXPENDITURE ACTUAL PROVISIONAL 2022

VOTE	21 CATEGORY 1 EMPLOYEE COMPENSATION	22 CATEGORY 2 USE OF GOODS & SERVICES	23 CATEGORY 3 OTHER GOODS & SERVICES	24 CATEGORY 4 INTEREST & BANK CHARGES	25 CATEGORY 5 SUBSIDIES	26 CATEGORY 6 GRANT & CONTRIBUTIONS	27 CATEGORY 7 SOCIAL BENEFITS	28 CATEGORY 8 OTHER EXPENSES	TOTAL	% OF TOTAL
01 Governor General	346,694	321,010	30,254	-	-	889,652	-	-	1,587,610	0.16
02 Parliament	887,798	208,932	69,484	-	-	754,443	-	-	1,920,657	0.19
03 Supreme Court	2,137,039	1,096,709	306,748	-	-	-	-	-	3,540,497	0.35
04 Magistracy	1,890,939	163,228	2,147	-	-	-	-	-	2,056,314	0.20
05 Audit	1,453,820	18,367	-	-	-	-	-	-	1,472,187	0.15
06 Public Service Commission	680,906	59,058	915	-	-	-	-	-	740,878	0.07
07 Director of Public Prosecutions	778,817	16,583	71,153	-	-	-	-	-	866,553	0.09
08 Parliamentary Elections Office	1,288,115	394,678	7,203	-	-	-	-	-	1,689,997	0.17
09 Ministry of Legal Affairs, Labour & Consumer Affairs	2,880,787	238,182	659,010	-	-	66,667	-	-	3,844,646	0.38
10 Office of the Prime Minister	691,158	279,930	420,061	-	-	1,724,031	2,454,391	-	5,569,572	0.55
11 Prisons	6,404,346	3,049,617	4,110	-	-	-	-	-	9,458,073	0.94
12 Police	46,370,179	7,679,215	355,254	-	-	36,000	-	-	54,440,648	5.39
16 Ministry of Foreign Affairs, Trade & Export Development	5,072,756	2,156,346	203,419	-	-	920,441	-	-	8,352,963	0.83
17 Financial Intelligence Unit	341,807	79,018	12,309	-	-	-	-	-	433,134	0.04
18 Ministry of Nat. Sec. Home Affairs, Pub. Adm. Information & Disaster Management	3,574,901	556,294	1,382,276	-	-	-	-	-	5,513,470	0.55
20 Ministry of Finance	14,648,438	32,902,467	2,211,337	-	309,847	2,822,877	720	815,221	53,710,907	5.32
21 Pensions and Gratuities	13,262,747	-	-	-	-	-	138,284,277	-	151,547,024	15.00
22 Public Debt.	-	-	-	361,197,791	-	-	-		361,197,791	35.74
Foreign Interest Payments	-	-	-	34,591,021	-	-	-		34,591,021	3.42
Domestic Interest Payments	-	-	-	16,328,973	-	-	-		16,328,973	1.62
Foreign Principal Payments	-	-	-	89,781,649	-	-	-		89,781,649	8.88
Domestic Principal Payments	-	-	-	220,496,148	-	-	-		220,496,148	21.82
Sinking Fund Contributions				-	-				-	-
Foreign Principal Arrears				-	-				-	-
Domestic Principal Arrears				-	-				-	
Foreign Interest Arrears				-	-				-	-
25 Contributions	-	-	-	-	-	20,328,850	-		20,328,850	2.01
26 Ministry of Economic Development, Planning, Tourism, ICT & Creative Economy	3,116,663	298,634	1,835,926	-	-	12,984,741	-	-	18,235,965	1.80
28 Ministry of Climate Resilience, The Environment & Renewable Energy	341,155	24,187	1,891	-	-	-	-	-	367,232	
29 Ministry of Mobilisation, Implementation & Transformation	203,581	-	146,825	-	-	-	-	-	350,407	0.03
30 Ministry of Infrastructure, Physical Development, Public Utilities, Civil Aviation & Transportation	3,306,436	565,456	3,581,513	-	-	1,840,907	-	-	9,294,312	0.92
35 Ministry of Social & Community Development, Housing & Gender Affairs	5,593,992	537,648	31,416	-	-	10,190,179	26,631,948	-	42,985,183	4.25
36 Ministry of Carriacou and Petite Martinique Affairs & Local Government	10,248,748	1,122,261	338,921	-	-	997,667	1,993,484	-	14,701,081	1.45
40 Ministry of Education, Youth, Sport & Culture	94,748,431	1,375,001	32,552,218	-	-	25,843,660	-	-	154,519,310	15.29
50 Ministry of Health, Wellness & Religious Affairs	44,278,783	15,251,624	9,071,995	-	-	172,000	146,788	-	68,921,191	6.82
64 Ministry of Agriculture & Lands, Fisheries & Co- operatives	9,704,549	1,340,906	1,024,176	-	-	784,886	-	-	12,854,517	1.27
GRAND TOTAL	**274,253,587**	**69,735,351**	**54,320,561**	**361,197,791**	**309,847**	**80,357,000**	**169,511,609**	**815,221**	**1,010,500,968**	**100.0%**
PERCENTAGE OF TOTAL	**27.1%**	**6.9%**	**5.4%**	**35.7%**	**0.0%**	**8.0%**	**16.8%**	**0.1%**	**100.0%**	
Current Expenditure (excluding Amortization)									**700,223,171**	

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APPENDIX D

ANALYSIS OF RECURRENT EXPENDITURE FORWARD ESTIMATES 2024

VOTE	CATEGORY 1 EMPLOYEE COMPENSATION (21)	CATEGORY 2 USE OF GOODS & SERVICES (22)	CATEGORY 3 OTHER GOODS & SERVICES (23)	CATEGORY 4 INTEREST & BANK CHARGES (24)	CATEGORY 6 GRANT & CONTRIBUTIONS (26)	CATEGORY 7 SOCIAL BENEFITS (27)	CATEGORY 8 OTHER EXPENSES (28)	TOTAL (28)	% OF TOTAL
01 Governor General	456,583	387,042	45,000	-	868,000	-	-	1,756,625	0.16
02 Parliament	1,209,967	250,470	28,500	-	3,347,000	-	-	4,835,937	0.44
03 Supreme Court	3,124,764	2,018,663	442,599	-	-	-	-	5,586,026	0.51
04 Magistracy	2,834,806	255,723	15,500	-	-	-	-	3,106,029	0.28
05 Audit	1,751,716	114,668	5,000	-	-	-	-	1,871,384	0.17
06 Public Service Commission	1,009,411	59,800	25,300	-	-	-	-	1,094,511	0.10
07 Director of Public Prosecutions	868,077	39,200	326,599	-	-	-	-	1,233,876	0.11
08 Parliamentary Elections Office	1,565,385	373,180	3,000	-	-	-	-	1,941,565	0.18
09 Ministry of Legal Affairs, Labour & Consumer Affairs	4,225,484	459,280	1,787,451	-	66,400	-		6,538,615	0.60
10 Office of the Prime Minister	1,603,146	645,290	478,032	-	260	-	-	2,726,728	0.25
11 Prisons	7,743,240	3,843,099	16,600	-	-	-	-	11,602,939	1.06
12 Police	55,359,584	8,190,444	675,000	-	40,000	-	-	64,265,028	5.86
16 Ministry of Foreign Affairs, Trade & Export Development	5,887,951	2,434,688	387,528	-	956,996	-	10	9,667,174	0.88
17 Financial Intelligence Unit	732,985	116,500	15,300	-	-	-	-	864,785	0.08
18 Ministry of Nat. Sec. Home Affairs, Pub. Adm. Information & Disaster Management	5,799,783	930,225	2,659,591	-	85,000	-	-	9,474,599	0.86
20 Ministry of Finance	20,202,168	33,380,961	2,619,102	-	4,166,396	1,000	16,906,135	77,275,761	7.05
21 Pensions and Gratuities	15,123,305	-	-	-	-	77,979,858	-	93,103,163	8.49
22 Public Debt.	-	-	-	393,053,966	-	-		393,053,966	35.84
Foreign Interest Payments	-	-	-	38,511,083	-	-		38,511,083	3.51
Domestic Interest Payments	-	-	-	18,886,036	-	-		18,886,036	1.72
Foreign Principal Payments	-	-	-	98,981,728	-	-		98,981,728	9.03
Domestic Principal Payments	-	-	-	236,675,119	-	-		236,675,119	21.58
Sinking Fund Contributions						-		-	-
Foreign Principal Arrears						-		-	-
Domestic Principal Arrears						-		-	-
Foreign Interest Arrears						-		-	-
25 Contributions	-	-	-	-	23,378,405	-	-	23,378,405	2.13
26 Ministry of Economic Development, Planning, Tourism, ICT & Creative Economy	6,612,017	971,764	2,705,445	-	16,009,050	-	-	26,298,277	2.40
28 Ministry of Climate Resilience, The Environment & Renewable Energy	1,626,543	189,365	184,184	-	-	-	-	2,000,092	0.18
29 Ministry of Mobilisation, Implementation & Transformation	2,165,140	427,216	378,149	-	-	-	-	2,970,505	0.27
30 Ministry of Infrastructure, Physical Development, Public Utilities, Civil Aviation & Transportation	4,532,184	1,032,872	4,305,548	-	15,603,600	-	-	25,474,204	2.32
35 Ministry of Social & Community Development, Housing & Gender Affairs	7,466,537	925,587	1,011,561	-	10,687,188	18,530,000	-	38,620,873	3.52
36 Ministry of Carriacou and Petite Martinique Affairs & Local Government	10,950,924	1,292,400	445,496	-	1,118,200	2,005,200	-	15,812,220	1.44
40 Ministry of Education, Youth, Sport & Culture	99,577,543	2,304,259	30,576,279	-	28,434,555	2,102,313	-	162,994,949	14.86
50 Ministry of Health, Wellness & Religious Affairs	60,255,805	21,972,845	9,706,707	-	791,800	380,000	-	93,107,157	8.49
64 Ministry of Agriculture & Lands, Fisheries & Co- operatives	11,059,727	1,700,487	2,383,991	-	834,175	-	-	15,978,380	1.46
GRAND TOTAL	**333,744,776**	**84,316,029**	**61,227,462**	**393,053,966**	**106,387,025**	**100,998,371**	**16,906,145**	**1,096,633,773**	**100.0%**
PERCENTAGE OF TOTAL	**30.4%**	**7.7%**	**5.6%**	**35.8%**	**9.7%**	**9.2%**	**1.5%**	**100.0%**	
Current Expenditure (excluding Amortization)								**760,976,926**	

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APPENDIX E

ANALYSIS OF RECURRENT EXPENDITURE FORWARD ESTIMATES 2025

VOTE	21 CATEGORY 1 EMPLOYEE COMPENSATION	22 CATEGORY 2 USE OF GOODS & SERVICES	23 CATEGORY 3 OTHER GOODS & SERVICES	24 CATEGORY 4 INTEREST & BANK CHARGES	26 CATEGORY 6 GRANT & CONTRIBUTIONS	27 CATEGORY 7 SOCIAL BENEFITS	28 CATEGORY 8 OTHER EXPENSES	TOTAL	% OF TOTAL
01 Governor General	462,112	387,042	45,000	-	868,000	-	-	1,762,154	0.2
02 Parliament	1,223,809	250,470	28,500	-	3,347,000	-	-	4,849,779	0.5
03 Supreme Court	3,162,260	2,018,663	442,599	-	-	-	-	5,623,522	0.5
04 Magistracy	2,865,270	255,723	15,500	-	-	-	-	3,136,493	0.3
05 Audit	1,776,091	114,668	5,000	-	-	-	-	1,895,759	0.2
06 Public Service Commission	1,022,590	59,800	25,300	-	-	-	-	1,107,690	0.1
07 Director of Public Prosecutions	876,148	39,200	326,599	-	-	-	-	1,241,947	0.1
08 Parliamentary Elections Office	1,586,069	379,200	3,000	-	-	-	-	1,968,269	0.2
09 Ministry of Legal Affairs, Labour & Consumer Affairs	4,269,100	459,280	1,787,451	-	66,400	-	-	6,582,231	0.6
10 Office of the Prime Minister	1,622,021	633,290	478,032	-	260	-	-	2,733,603	0.3
11 Prisons	7,815,687	3,970,272	16,600	-	-	-	-	11,802,559	1.1
12 Police	55,941,777	8,412,608	690,000	-	40,000	-	-	65,084,385	6.1
16 Ministry of Foreign Affairs, Trade & Export Development	5,932,559	2,434,688	387,528	-	956,996	-	10	9,711,781	0.9
17 Financial Intelligence Unit	740,284	116,500	15,300	-	-	-	-	872,084	0.1
18 Ministry of Nat. Sec. Home Affairs, Pub. Adm. Information & Disaster Management	5,874,051	911,225	2,659,591	-	85,000	-	-	9,529,867	0.9
20 Ministry of Finance	20,455,899	34,087,651	2,650,060	-	4,266,396	1,000	17,895,116	79,356,122	7.5
21 Pensions and Gratuities	15,274,538	-	-	-	-	92,338,580		107,613,118	10.1
22 Public Debt.	-	-	-	336,945,134	-	-	-	336,945,134	31.7
Foreign Interest Payments	-	-	-	35,463,450	-	-	-	35,463,450	3.3
Domestic Interest Payments	-	-	-	15,372,574	-	-	-	15,372,574	1.4
Foreign Principal Payments	-	-	-	114,213,123	-	-	-	114,213,123	10.7
Domestic Principal Payments	-	-	-	171,895,986	-	-	-	171,895,986	16.2
Sinking Fund Contributions						-		-	-
Foreign Principal Arrears						-		-	-
Domestic Principal Arrears						-		-	
Foreign Interest Arrears						-		-	-
25 Contributions	-	-	-	-	23,139,908	-		23,139,908	2.2
26 Ministry of Economic Development, Planning, Tourism, ICT & Creative Economy	6,695,089	1,001,851	2,727,855	-	16,009,050	-	-	26,433,845	2.5
28 Ministry of Climate Resilience, The Environment & Renewable Energy	1,671,677	189,365	181,684	-	-	-	-	2,042,726	0.2
29 Ministry of Mobilisation, Implementation & Transformation	2,520,132	472,226	379,622	-	-	-	-	3,371,980	0.3
30 Ministry of Infrastructure, Physical Development, Public Utilities, Civil Aviation & Transportation	4,587,699	1,077,144	4,340,253	-	15,603,600	-	-	25,608,696	2.4
35 Ministry of Social & Community Development, Housing & Gender Affairs	7,515,412	1,000,787	1,018,661	-	10,687,188	18,530,000	-	38,752,048	3.6
36 Ministry of Carriacou and Petite Martinique Affairs & Local Government	11,092,051	1,292,400	445,496	-	1,118,200	2,005,200	-	15,953,347	1.5
40 Ministry of Education, Youth, Sport & Culture	100,884,840	2,693,547	30,939,021	-	28,434,555	2,102,313	-	165,054,276	15.5
50 Ministry of Health, Wellness & Religious Affairs	61,679,298	22,693,269	9,911,333	-	791,800	430,000	-	95,505,700	9.0
64 Ministry of Agriculture & Lands, Fisheries & Co- operatives	11,158,633	1,523,987	2,246,208	-	834,175	-	-	15,763,003	1.5
GRAND TOTAL	**338,705,098**	**86,474,856**	**61,766,193**	**336,945,134**	**106,248,527**	**115,407,093**	**17,895,126**	**1,063,442,028**	**100%**
PERCENTAGE OF TOTAL	**31.8%**	**8.1%**	**5.8%**	**31.7%**	**10.0%**	**10.9%**	**1.7%**	**100.0%**	
Current Expenditure (excluding Amortization)								**777,332,919**	

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APPENDIX F
DEBT OUTSTANDING AS AT 31 DECEMBER 2022

	Outstanding 31.12.21	Outstanding 31.12.22	Explanations
Domestic Debt :			
Treasury Bills			
Colonial Life	100,000	100,000	Short term debt at 6% - 365 days-re-issued @3%
Guyana & Trinidad Mutual - Life	1,100,000	1,100,000	Short term debt at 6%. - 365 days-re-issued@ 3%
Guyana & Trinidad Mutual - Fire	110,000	110,000	Short term debt at 6%. - 365 days-re-issued@ 3%
Guardian General Insurance formerly Trans - Nemwill Ins.	385,000	385,000	Short term debt at 6%. - 365 days-re-issued@ 3%
Consumers' Guarantee Insurance-formerly Sun General Ins.	159,500	159,500	Short term debt at 6%. - 365 days-re-issued@ 3%
Grenada Electricity Services	800,000	800,000	Short term debt at 6%. - 365 days-re-issued@ 3%
Ariza Credit Union formerly G'da Public Service Co-operative Credit Union	1,000,000	1,000,000	Short term debt at 7.5% - 365 days-re-issued @3%
Govt of Grenada - Regional Securities Market EC$ 30M GDB300722	30,000,000		
Govt of Grenada - Regional Securities Market EC$ 25M GDB040823		25,000,000	Short term debt 365 days @3.00% (maturing Aug. 04.2023)
Govt of Grenada - Regional Securities Market EC$ 15M GDB101222	15,000,000		
Govt of Grenada - Regional Securities Market EC$ 15M GDB221022	15,000,000		
Govt of Grenada - Regional Securities Market EC$ 15M GDB240123		15,000,000	Short term debt 91 days (maturing Jan.24.2023)
Govt of Grenada - Regional Securities Market EC$ 10M GDB251023		10,000,000	Short term debt 365 days (maturing Oct.25.2023)
Govt of Grenada - Regional Securities Market EC$ 10M GDB121223		10,000,000	Short term debt 365 days (maturing Dec.13.2023)
Govt of Grenada - Regional Securities Market EC$ 20M GDB110122	20,000,000		Short-term debt at 2.25%- 91 days (matured January 11, 2022)
Bank of St. Lucia (private Placement) $26.82M (GOGPP290822A)	27,888,831		Short term debt 365 days @4.00% (matured Aug. 29. 2022) includes interest
Bank of St. Lucia (private Placement) $26.616M (GOGPP290823)		27,680,831	Short term debt 365 days @4.00% (maturing Aug. 29. 2023) includes interest
Bank of St. Lucia (private Placement) $3.8M (GOGPP161122)	3,952,000		Short term debt 365 days @4.00% (matured Nov. 16. 2022) includes interest
Bank of St. Lucia (private Placement) $3.8M (GOGPP161123)		3,952,000	Short term debt 365 days @4.00% includes interest
First Citizens Investment Services (Private Placement) 9.989M	9,989,000	9,989,000	Short term debt 365 days @3.3816%
National Insurance Scheme	20,000,000	20,000,000	Short term debt at 6%. - 365 days-re-issued@ 3% Sept. 02.2023
National Insurance Scheme	12,000,000	12,000,000	Short term debt at 5% - 365 days - - reissued @3% maturing Nov. 27, 2023
National Insurance Scheme	8,000,000	8,000,000	Short term debt at 5% - 365 days - reissued @3%
Netherlands Insurance (T'dad) Ltd.	700,000	700,000	Short term debt at 5% - 365 days - reissued @3%
American Home Insurance Co. Ltd.	873,000		Short term debt 5% - 365 days - reissued @3%
Sub-Total (Treasury Bills)	**167,057,331**	**145,976,331**	
Treasury Notes			
Govt of Grenada -Regional Securites Market EC$ 10M GDN110222	10,000,000		
Govt of Grenada -Regional Securites Market EC$ 10M GDN110224		10,000,000	2 year T.Note @4% maturing Feb.15.2024
Bank of St. Lucia (private Placement) $14.28M (GOGPP290822)	14,283,816		2-year T/note @5% matured Aug.29.2022. New instrument from GOSLPP290820
Bank of St. Lucia (private Placement) $20.97M (GOGPP290824)		20,977,856	2-year T/note @5% maturing Aug.29.2024.
Bank of St. Lucia (private Placement) $8.2M (GOGPP161125)	8,200,000	8,200,000	5-year T/note @6% maturing Nov.16.2025
GARFIN (private placement)	2,092,906	2,092,906	2-Year T/note @3.5% maturing March 13, 2023
Grenada Co-operative Bank $12.1M	12,100,000	12,100,000	5-Year T/note @6% maturing Aug.03.2026 (replaced GCB 2-year note $12.1M)
Grenada Co-operative Bank $10.1M	10,127,000	10,127,000	5-Year T/note @ 6% maturing Sept.22, 2026(replaced GCB 2-year note $10.127M)
Sub-Total	**56,803,722**	**63,497,762**	
Debentures			
Debentures 7.5%	846,332	846,332	Outstanding principal. Matured 1985.
Debentures 7%	10,000	10,000	Bonds mature 1993.
Central Bank of Trinidad & Tobago 7.5%	300,000	300,000	Outstanding principal. Matured 1982/83.
Debentures 6.5%	427,000	427,000	Outstanding principal. Matured 1981.
Sub-Total (Debentures)	**1,583,332**	**1,583,332**	
Bonds			
Airport Bonds 6%	611,014	611,014	Bonds matured 1999/2000.
Grenada Development Bond (6%)	415,000	415,000	Bonds matured 1998, 2003 & 2008
8% Bonds(2000/2001)	228,000	228,000	Bond matured 2000/2001.
8% Bonds(2006/2007)	627,000	627,000	Bond matured 2006/2007. (Restructured 2005)
FINCOR Bonds (now FICS) 2013-2019			Restructured using Paris Club agreement terms (Financial Investment & Consultancy Services Ltd.)
2040 NIS Gov't of G'da private Placement Bond (formerly 2014/2016 Serial Bond)	25,287,556	25,287,556	Restructured 2014/2016 Serial bond ($23.2M)
2040 NIS GOG EC$ Bond Exchange(100.93M 2015-2040)	100,930,530	100,930,530	Restructured EC$2025 Bond. Interest rate 3%, maturity 15.11.2040
Government of Grenada 2022 (NIS Private Placement) $20.869M	4,173,829		Restructured Treasury Bills 19.665M Nov. 2015. Int. rate 3% payable June & December. Matures in December 2022
Government of Grenada 2030 (Grenada Ports Authority Bond)$8.396M	5,037,700	4,477,956	Restructured Treasury Bills$ 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)	669,674	-	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)	1,942,550	1,618,792	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	100,000	Interest rate of 6% - Matured 2014/2016 (NIS portion of $23,200,000.00 restructured into new bond & Petro Caribe
Govt of G'da/Spring Valley Co-operation Ltd EC$9.061M	6,761,000	6,361,000	Restructured 2014/2016 Serial bond
Govt of G'da/GTM Life Ins. EC$1M -7yr Restructured Bond	400,000	200,000	Restructured 2014/2016 Serial bond
Govt of G'da/GTM Fire Ins. EC$1M -7yr Restructured Bond	400,000	200,000	Restructured 2014/2016 Serial bond
Govt of G'da/GDB EC$1M -7yr Restructured Bond	400,000	200,000	Restructured 2014/2016 Serial bond
Govt of G'da/RBTT private Placement Bonds $9.532M 2017-2023	3,812,800	1,906,400	Restructured RBTT T. Bills @3% maturity 31.12.2023
Govt. of G'da / Petro Caribe EC$94.M 20 year Bond	82,250,000	77,550,000	Restructured Treasury Bills issued @ 3%
Govt. of G'da / Petro Caribe EC$12.6M 15 year Bond	10,080,000	9,240,000	Restructured 2014/2016 Serial bond ($12.6M)
Ariza Credit Union Bearer Bond (GRN/BB0001	4,000,000		Short term debt @ 3% - issued October 1,2021. matured September 30,2022
Sub-Total (Bonds)	**257,207,736**	**236,674,331**	
Page Sub-Total	**482,652,121**	**447,731,756**	
RBL formerly National Commercial Bank			
Govt of G'da/RBL/ Gravel & Concrete Private Placement EC$4.403 M 2015/2030	2,641,899	2,348,355	Gravel & Concrete/ RBL loan of EC$8.5M guaranteed by Gov't restructured to EC$4.403M. Int rate 7%
Sub-Total (RBL)	**2,641,899**	**2,348,355**	
Others			
Outstanding Liability to Gov't of Trinidad & Tobago	1,517,479	1,517,479	
GDB/ GOG Mt.Rich Skills Development Skills Project loan	243,222	164,063	
Sub-Total (Others)	**1,760,701**	**1,681,542**	
Other Domestic Liabilities			
Compensation Claims for Judgement Debts/Land Acquisition	51,924,084	45,124,118	
Sub-Total (Other Domestic Liabilities)	**51,924,084**	**45,124,118**	
Page Sub-Total	**56,326,684**	**49,154,015**	
Total Domestic Debt	**538,978,805**	**496,885,771**	

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External Debt:			
Organisation of Petroleum Exporting Countries			
Road Rehabilitation Project Phase 111 #938	540,000	-	Loan of USD$3m contracted in 2003. Int. rate 4%, repayment 15.06.2008-15.12.2022
Agricultural Feeder Roads Rehabilitation Project # 1055PB	3,600,396	2,700,432	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	15,575,072	13,628,210	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	20,030,528	18,033,105	Loan of USD 10M contracted in 2013. Interest rate 4.5%
Agricultural Feeder Roads Rehabilitation Project 11 # 1360PB	10,655,415	9,016,137	Loan of USD8.5M, int rate. 5%, repayment 15.10.2014-15.04.2028
Agricultural Feeder Roads Rehabilitation Project Phase 3			Loan of USD 20M contracted in May 2017. Interest rate 5%.
Sub-Total (OPEC)	**50,401,412**	**43,377,884**	
Caribbean Development Bank			
Road Reconstruction (Western Main Road)	1,443,689	1,223,679	Loan of US$1.17m and int. rate .75% SDR 1.34m repayment 1993 to 2033
Road Reconstruction (Western Main Road)11	3,323,976	2,913,845	Loan of US$5.682m at 2% contracted in 1988. repayment 30.06.1998-01.04.2028
Water Supplies - Phase II	460,306	402,767	Loan of US$.702m, int .75% repayment 15.01.1990-15.07.2029
Grenada Multi-Project Loan	3,351,707	3,025,735	Loan of US$3,385m at 2%, repayment 31.12.2002-01.10.2032
Grenada Multi-Project Loan II	3,361,500	2,913,300	Loan US $5.9503 m, interest 3.50% & OCR variable int. repayment 01.01.2005-01.04.2029
Grenada Multi-Project (additional)	1,106,089	981,864	Loan of USD$0.945m, interest 2% repayment 31.12.2002-01.10.2032
Grenada Multi-Project 11 (additional)	2,416,500	2,174,850	Loan of US$1.79m, interest 3.50% repayment 01.01.2012-01.10.2031
Feeder Roads IV	3,490,602	3,158,164	Loan of US$3.693m, int 2% repayment 30.06.2002-01.04.2032
Industrial Estate 11	1,140,020	1,013,351	Loan contracted in 1990, interest 2% repayment 31.12.2000-01.10.2030
RIM project (additional)	1,348,418	888,629	Loan contracted in 1995, interest 2% &. 75% repayment 30.09.2000 -01.04.2025
Natural Disaster Mgt. -Rehab	8,306,273	7,253,333	USD 9m contracted in 2000, interest 2.50% & OCR variable int. repayment 01.01.2006-01.01.2031
Hurricane Lenny - Immediate	635,641	568,732	Loan of USD.50m contracted 1999, interest 2.5% repayment 01.07.2011-01.04.2031
WISCO	11,721		Assumption of Wisco debt to CDB (EUR) Interest 1%, repayment 10.01.1993-01.07.2022
OECS Waste Management	1,693,350	1,597,950	Loan of USD 3.65m in 1995 interest 2% & OCR variable int. rate, repayment 01.04.2003-01.07.2039
OECS Waste Management (additional)	2,661,390	2,526,636	Loan of USD 1.62m 2001, int erest 2.5%, repayment 01.01.2011-01.07.2041
Votech Project (CDB)	780,184	674,760	Loan contracted in 1987 at 0.75% and 2%
Rural Enterprise Development	3,350,390	3,052,577	Loan of USD$2.34m in 2001, interest 2.50% repayment 01.04.2013-01.01.2033
Bridge and Road Improvement	16,238,490	13,697,366	USD$17.09m contracted 2003, interest 2.50% & OCR variable int. repayment 01.01.2009-01.10.2033
Bridge and Road Improvement (additional)	1,744,145	1,327,424	USD$2.649 m contracted 2003, interest 2.50%&OCR variable int. repayment 01.10.2008-07.07.2033
Economic Programme - Schools Rehab	3,273,090	2,585,657	USD$4.42m contracted in 2003, interest 2.50% & Ocr variable int. repayment 01.04.2009-01.01.2027
Hurricane Ivan Reconstruction Support Project	14,215,500	13,122,000	Loan of USD$8.1m contracted in 2004, interest 2.5% repayment 01.01.2015-01.10.2034
Hurricane Ivan Reconstruction Support Project 11	10,595,948	9,865,193	Loan of US$5.41m contracted in 2006, interest 2% repayment 01.07.2016-01.04.2036
Second Bridge & Road Improvement	23,771,037	22,159,441	Loan of USD 11.939m contracted in 2006, interest 2% repayment 01.10.2016-01.07.2036
Sites & Services Project	4,205,678	4,032,248	Loan of USD1.92m contracted in 2006, interest 2% repayment 01.10.2015-01.07.2045
Schools Rehab. & Reconstruction	12,990,485	12,123,116	Loan of USD 7.476m contracted 2007 int 2% & OCR variable int., repayment 01.07.2013-01.07.2038
Schools Rehab. & Reconstruction 11	10,951,043	10,247,917	loan of USD 5m contracted in 2009, int 2.5% & OCR variable int. rate repayment 01.01.2015-01.10.2039
Disaster Mitigation-Rockfall & landslip	8,950,500	8,248,500	Loan of USD 5.2m contracted in 2006, interest 2% repayment 01.10.2014-01.07.2034
Disaster Mitigation-Rockfall & landslip (add)	6,618,375	6,118,875	Loan of USD3.7m contracted in 2008, interest 2%, repayment 01.04.2015-01.01.2035
Grenville Market Square	19,854,921	18,496,131	Loan of USD11.031m @ 2% & OCR variable int, contracted in 2008 repayment 01.07.2013-2040
Market Access & Rural Enterprise Development	5,605,316	5,275,449	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	26,971,577	29,275,156	Loan of USD 15.0m contracted in 2016, int. rate 2% &OCR variable int. rate, repayment 2021-2046
First Growth & Resilience Building Policy-Based Loan	19,558,125	18,140,625	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	18,900,000	16,875,000	USD10.0m contracted in 2015., int rate 2% & OCR variable rate, repayment 2018-2045
Fourth Consolidated line of Credit	24,488,291	22,619,739	USD10.0m contracted in 2015., int rate 2.5% & OCR variable rate, repayment 2021-2035 (onlent to GDB)
Policy-Based Loan	21,179,220	19,213,390	Loan of USD12.8m, contracted 2009, interest 25 & OCR variable int. repayment 01.01.2015-2034
NDM-Rehab.& Reconstruction-Extreme Rainfall Event #18/Sfr	2,130,662	2,496,813	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	10,916,500	16,587,786	USD10.7m contracted in 2015., int rate 2% , repayment 2025-2045 (onlent to GSWMA)
Third Growth & Resilience Building Policy-Based Loan	20,925,000	18,900,000	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	87,300	95,373	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	978,945	936,990	Loan of USD .85m contracted in 2017, int 1% fixed, repayment 1.04.18-1.7.27
Climate Smart Agriculture & Rural Enterprise Programme	1,399,397	1,409,918	Loan of USD 5.0m contracted in 2018, int 1% fixed, repayment 1.10.19-01.01.43
Coronavirus Disease 2019 Emergency Response Support Loan	15,930,000	15,730,875	Loan of USD 5.9m contracted in 2020, int 1% fixed, repayment 1.10.20-1.04.45
Grenada Education Enhancement Project Phase II	5,409,863	4,986,011	Loan amount contracted OCR portion EUR6.185M(interest 2.75%) and SFR portion USD9M (interest 1%)
Safety Nets of Vulnerable Populations Affected by the Coronavirus Disease 2019	8,100,000	15,105,475	Loan contracted in the amount USD8.95M, int. 1.97% variable rate, repayment 1.01.2025-1.10.2044
Sub-Total (Carib. Development Bank)	**354,871,162**	**344,042,640**	
Page Sub-Total	**405,272,574**	**387,420,523**	
World Bank			
IDA OECS Telecommunications Reform Project	882,408	744,449	Loan of XDR .45m contracted in 1998, interest .75% repayment 15.06.2008-15.12.2032
IDA Basic Education Reform Project	4,350,648	3,828,956	Loan of XDR 2.6m contracted 1996 interest rate .75% repayment 01.03.2006-01.09.2030
IDA Crop Diversification	7,325,738	6,298,184	Interest free loan of SDR 5m for agricultural purposes.
IDA Emergency Recovery & Disaster Mgt.	10,051,794	8,697,784	Loan of XDR 3.8m contracted in 2000 interest .75% repayment 15.02.2011-15.08.2035
IDA Emergency Recovery	6,235,136	5,420,507	Loan of XDR 2.2m interest .75% repayment 15.04.2012-15.10.2036
IDA HIV/Aids Prevention Control	4,869,673	4,312,833	Loan of XDR 2.40m contracted in 2002 interest .75% repayment 15.10.2012-15.04.2037
IDA OECS Education Development Project	8,629,994	7,914,279	Loan of SDR$2.9m contracted in 2003 interest .75% repayment 15.10.2013-15.04.2038
IDA Hurricane Ivan Emergency Recovery	10,766,649	9,728,957	Loan of XDR3.5m contracted in 2004 Interest .75% repayment 15.02.2015-15.08.2039
IDA Telecommunication & Information Technology	632,493	571,690	Loan of sdr.2m contracted in 2005 interest .75%, repayment 15.10.2015-15.04.2040
IDA Public Sector Modernization Technical Assistance	6,311,353	5,794,795	Loan of XDR 2.5m contracted in 2006 interest .75%, repayment 15.03.2016-15.09.2040
IDA OECS Education Development Project (add)	3,995,842	3,493,687	Loan of 1.3m sdr contracted in 2009 interest .75% repayment 15.02.2019-15.08.2040
IDA OECS Skills for Inclusive Growth Project	6,965,360	6,315,301	Loan of 2.1m sdr contracted in 2009 interest .75%, repayment 15.02.2019-15.08.2043
IDA - Grenada Safety Net Advancement Project	10,984,036	10,027,499	Loan of XDR 3.2m, contracted in 2011, int. rate .75% repayment 15.10.2021-15.04.2051
IDA - Regional Disaster Vulnerability Reduction APL1	19,034,678	17,291,950	Loan of XDR 6.2m contracted in 2011 interest rate .75%, repayment 15.11.2021-15.05.2046
IDA - Economic & Social Development Policy	8,365,473	7,593,676	Loan of XDR 2.3m contracted in 2010 interest .75%, repayment 15.11.2020-15.05.2045
IDA - Caribbean Regional Communications Infrastructure Prog.	24,535,723	22,596,538	Loan of USD 1m contracted in 2011, int. rate .75% repayment 15.08.2022-15.02.2052
IDA - Caribbean Regional Communications Infrastructure Prog.(ADD) #65820	5,828,728	5,828,728	Loan of USD 3 m contracted in 2020, int. rate 1.42% repayment 15.08.2030-15.02.2060
IDA - Eastern Caribbean Energy Regulatory Authority (ECERA)	3,378,009	3,067,639	Loan of XDR1.8m. Interest rate of .75%, repayment 15.10.2021 -15.04.2046
IDA Grenada Technical Assistance Project	3,791,492	3,434,381	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	5,138,956	4,656,764	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	36,655,039	34,157,289	Loan of SDR 9.7m disb. July 2014. Int. rate of .75% repayment 01.11.2024-01.05.2054
IDA - Grenada Second programmatic Resilience Building DPC	27,207,864	25,353,864	Loan of SDR 7.2m contracted nov. 2015. Int.rate .75% repayment march 15, 2026-Sept. 15, 2055
IDA - Grenada Third programmatic Resilience Building DPC	25,696,316	23,945,316	Loan of SDR 6.8m contracted Dec. 2016. Int.rate .75%
IDA - OECS Catastrophe Insurance	9,849,850	8,920,107	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	3,637,369	3,860,486	Loan of USD 2.2m contracted in 2017 interest rate 1.39%, repayment 15.03.2018-15.03.2057
IDA - Second Fiscal Resilience & Blue Growth Development Policy Financing #6521-GD	54,000,000	54,000,000	Loan of USD20.0m contracted in 2020, interest rate 1.54%, repayable 15.02.2030-15.08.2059
IDA-OECS MSME Guarantee FacilityPolicy	4,870,085	5,088,714	Loan of USD2.0 m contracted in 2018, interest rate 1.37%, repayment 15.09.2028-March 15, 2058
IDA- OECS Regional Health Project #6476-GD	6,864,750	6,864,750	Loan of USD6.0 m contracted in 2019, interest rate 1.46%, repayment 15.02.2030-August 15, 2059
IDA-Digital Government for Resilience Project	5,929,708	5,929,708	Loan in the amount of USD15M contracted in 2019. Interest rate 1.46%. Repayment- 02.03.2030-15.08.2059
IDA-Caribbean Digital Transformation Project #6679	1,485,000	1,485,000	
IDA- Grenada Covid 19 Crisis Response Fiscal Management Dev.Policy #6805	67,500,000	67,500,000	Loan of USD25.0 m contracted in 2020, interest rate 1.29%, repayment 15.02.2031-August 15, 2060
IDA-Caribbean Regional Air Transport Connectivity Project	3,352,590	3,352,590	Loan in the amount of USD17M contracted in 2020. Interest rate 1.3%. Repayment- 15.07.2030-15.01.2060
IDA-Grenada First Recovery and Resilience Programmatic Policy Development Financing		67,500,000	Loan amount contracted USD25M.
Sub-Total (IDA)	**480,122,755**	**526,576,422**	

International Bank for Reconstruction & Development-IBRD			
IBRD - Regional Disaster Vulnerability Reduction Project	10,260,000	10,260,000	Loan of USD 3.8m contracted in 2015. Fixed interest (0.1%), repayment 15.11.2025-15.05.2055
IBRD - Regional Disaster Vulnerability Reduction APL1	21,918,600	21,697,461	Loan of USD8.2m contracted in 2011, interest rate .10%, repayment 15.11.2021-15.05.2051
IBRD - Economic & Social Development Policy	6,890,265	6,081,075	Loan of USD$.5m contracted in 2010 interst rate 1.24% repayment 15.11.2015-15.05.2030
IBRD - Grenada Second programmatic Resilience Building DPC	13,500,000	13,500,000	Loan of USD $5.M disbursed in 2015. variable interest rate
IBRD - OECS Regional Tourism Competitiveness	2,354,129	2,354,129	Loan of USD$6M contrated in 2017. variable interest rate
IBRD - OECS Regional Agriculture Competitiveness Project	2,181,552	3,205,883	Loan of USD$1.8M contracted in 2017. variable interest rate
Sub-Total (IBRD)	**57,104,546**	**57,098,548**	
Kuwait Fund For Arab Economic Development			
KUWAIT - Road Rehabilitation 111 #662	859,034		Loan of KWD 1.54m contracted in 2003, interest 4%, repayment 30.06.2007-31.12.2022
KUWAIT - Agricultural Feeder Roads Project #738	9,064,484	8,215,678	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	15,752,678	14,179,165	Loan of KWD 2.5M contracted Feb. 2011 Interest 3%, repayment 15.02.2017-15.08.2033
Sub Total (Kuwait)	**25,676,196**	**22,394,843**	
International Monetary Fund			
IMF - Extended Credit Facility 2014	43,169,811	33,805,502	Loan obtained in July 2014 interest free, repayment 07.01.2020-07.07.2024
IMF - Rapid Credit Facility (2020)	61,973,468	57,750,468	Loan of SDR16.4M, interest free, repayment 30.04.2025-30.04.2030
Sub-Total (IMF)	**105,143,279**	**91,555,970**	
Government of Trinidad & Tobago			
Government of Trinidad & Tobago Bonds USD$16.5M 2005-2030	44,412,121	42,682,356	Loan contracted Dec. 2005 interest 2% repayment 28.02.2011-31.08.2020
Government of Trinidad & Tobago Bonds USD$15M	38,070,000	36,571,500	Loan contracted 2013, interest rate 1.95%, repayment 28.06.2018-28.12.2027
Sub-Total (Government of Trinidad & Tobago)	**82,482,121**	**79,253,856**	
International Fund for Agricultural Development			
IFAD Rural Enterprise Project			Loan of XDR 3.52m contracted 2001, variable interest , repayment 01.12.2006-01.06-2021
IFAD Market Access & Rural Enterprise Development Project	3,032,963	2,472,957	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)	5,909,802	5,909,802	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)	**8,942,765**	**8,382,758**	
Other Creditors:			
EXIM Bank of the Republic of China (Taiwan)	32,933,807	28,817,081	Settlement Agreement Dec. 15, 2014 Interest rate 7%, repayment 15.06.2018-15.12.2029
EXIM China- St.George's Airport Runway & Road Upgrade	63,073,767	62,034,363	Loan of CNY461M contracted in January 2017, fixed interest rate of 2%, repayment 21.03.2023-21.03.2038
Libya	13,500,000	13,500,000	Interest free loans of US$1.0m & US$4.0m for balance of
Algeria	5,541,807	5,541,807	Loan of US$0.7m for balance of payments support repayable. (Principal & Interest capitalised as at Jan. 17, 2018 by the Gov't of Algeria)
Credit Facility-Caisse Francaise De Develop	39,247	21,781	(Loan of Frf 12.3m at 5%) Oct. 31, 2016Vendome water project Int Rate 2.25%
Restructured A.F.D Vendome Water Project CGD	7,271	4,117	Loan restructured from Caisse Francaise De Develop loan in the amount of EUR2,377.42. Interest rate-1.25%. Repayment-June 2022-December 2024
St. Patrick's RC School (South Trust Bank)	911,078	911,078	Loan of USD 1.43m contracted in 2001
CDF- Government of Grenada Country Assistance Program	4,019,853	3,536,406	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	206,167,007	181,912,066	Restructured 2025 Bonds, Interest rate 7%, repayment May 12, 2015-May 12, 2030
International Bonds EC$84.973M 2015-2030	36,212,072	31,951,828	Restructured 2025 Bonds, Interest rate 7%, repayment May 12, 2015-May 12, 2030
UK/ Grenada - Paris Club Debt Agreement - 2015	3,713,251	2,958,775	Loan restructured under Paris Club 2015 - Variable Int Rate
EXIM Bank/Grenada - Paris Club Agreement (USD 1.53M)			Loan restructured under Paris Club 2006 - 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			Caisse Francaise DeDevelopment loans restructured under Paris Club 2006
Banque De France -Paris Club 2015 (USD)	5,064,680	5,064,680	Banque de France & AFD loans rescheduled Int. Rate 3.25%
Banque De France -Paris Club 2015 (EUR)	1,246,420	1,260,448	Banque de France & AFD loans rescheduled Int. Rate 2.25%
Banque De France -Paris Club 2020 (EUR)	343,116	289,148	Banque de France & AFD loans rescheduled Int. Rate 2.25%. Repayment- 15.06.2022-15.12.2024
Banque De France - Paris Club 2020 (USD)	1,847,033	1,231,463	Banque de France & AFD loans rescheduled Int. Rate 2.25%. Repayment- 15.06.2022-15.12.2024
Bank of ALBA (USD)	7,364,407	3,737,028	Loan contracted in 2013 interest 3%, repayment 17.06.2016-17.12.2025
Sub-Total (Other Creditors)	**399,686,303**	**360,473,557**	
Page Sub-Total	**1,159,157,965**	**1,145,735,954**	
Total External Debt	**1,564,430,538**	**1,533,156,478**	
Total External & Domestic Debt	**2,103,409,344**	**2,030,042,249**	

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APPENDIX G

SUPERNUMERARY POSITIONS

2023 ESTIMATES

MINISTRY/DEPARTMENT VOTE	PROG	POSITION	GRADE	REASONS
05 - Audit	001	Junior Auditor 11	D	Positioin upgraded to Junior Auditor 1 (Grade E)
07 – Director of Public Prosecution	001	Secretary	D	Position upgraded to Legal Secreatry (Grade E)
09 – Ministry of Legal Affairs, Labour and Consumer Affairs	001	Secretary	D	Position to upgraded to Legal Secreatary (Grade E)
	081	Planning Officer	H	Position to upgraded to Grade I
11 - Prisons	019	Chief Female Officer	F	Upgraded to G
16 – Ministry of Foreign Affairs, Trade and Export Development	001	Foreign Service Officer 11 (Chief of Protocol)	I	Upgraded to J
20 – Ministry of Finance	0100	Senior Planning Officer Planning Officer	J I	Titular Change Titular Change
26 – Ministry of Economic Development, Planning, Toursim, ICT, Creative Economy, Agriculture and Lands, Fisheries & Co-operatives	001	Office Attendant		Seconded to Grenada Airport Authority
28 – Ministry of Climate Resilience, the Environment and Renewable Energy	001 106	Technical Director Director of Energy & Sustainable Development	K K	Change in nomenclature Change in nomenclature
30 – Ministry of Infrastructure and Physical Development, Public Utilities, Civil Aviation and Transportation	033	Air Traffic Comptroller (3) Meteorological Observer (2)		Seconded to Grenada Airport Authority

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MINISTRY/DEPARTMENT VOTE	PROG	POSITION	GRADE	REASONS
36 – Ministry of Carriacou & Petite Martinique Affairs & Local Government	074	Clerk /Typist	C	Structural Change
		Agricultural Assistant	H	Titular Change
		Agricultural Instructor I	G	Titular Change
		Agricultural Instructor II	F	Titular Change
40- Ministry of Education, Youth, Sports and Culture	077	Assistant Librarian	E	Qualified Teacher,Grade G (Teachers Grade) Concord Government School on assignment
	078	Caretaker	A	Change in nomenclature
	079	Procurement Officer	I	Change in nomenclature
50 – Ministry of Health, Wellness and Religious Affairs	001	Chief Nursing Officer	J	Upgraded to Grade K
	083	Intermediate Laboratory Technician	G	Change in nomenclature
		Senior Laboratory Technician	H	Change in nomenclature
	084	Community Mental Health Worker	D	Upgraded to Grade G
	087	Community Health Aide	D	Titular change
64 – Ministry of Agriculture,	001	Clerk/Typist	C	Titular change

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MINISTRY/DEPARTMENT VOTE	PROG	POSITION	GRADE	REASONS
Lands, Forestry & Fisheries	091	Agricultural Officer	I	Titular change
	091	Agricultural Assistant	H	Titular change
		Agricultural Instructor I	G	Titular change
		Agricultural Instructor II	F	Titular change
		4H Organizer	H	Titular change
		Assistant 4H Organizer	G	Titular change
		4H Officer	F	Titular change
		Propagation Attendant	C	Titular change
	096	Clerk III	B	Upgraded
		Agricultural Instructor II	F	Titular change
	097	Land Rent Collector	D	Titular Change

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APPENDIX H
DESIGNATED TRAVELLING POSTS – 2023

MINISTRY/DEPARTMENT	PROGRAM		POST TITLE	NUMBER OF POSITIONS	
				2022	2023
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	4	2
			Execution Bailiff	1	1
			Court Bailiff	3	3
04 Magistracy	001		Chief Magistrate	1	1
			Additional Magistrate	2	2
			Bailiffs	3	3
	005		Magistrate	1	1
			Bailiffs	3	3
	006		Magistrate	1	1
			Additional Magistrate	1	1
			Bailiffs	4	4
05 Audit	001		Director of Audit	1	1
			Deputy Director of Audit	1	1
			Assistant Director of Audit	2	3
			Senior Auditor	4	4
			Auditor	6	6
06 Public Service Commission	001		Chief Personnel Officer	1	1
07 Director of Public Prosecutions	001		Director of Public Prosecutions	1	1
			Senior Crown Counsel	1	2
			Crown Counsel	2	2
08 Parliamentary Elections Office	001		Supervisor of Elections	1	1
			Deputy Supervisor of Elections		1
09 Ministry of Legal Affairs , Labour and Consumer Affairs	011		Permanent Secretary	1	1
			Attorney General	1	1
			Executive Director AML/CTFC	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
	081		Permanent Secreatary		1
			Labour Commissioner		1
			Deputy Labour Commissioner		1
			Senior Labour Officer		2
			Planning Officer 1		1
			Labour Officer		5
	0117		Director of Consumer Affairs		1
			Senior Price and Consumer Affairs		1
			Price and Consumer Affairs Officer		2

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MINISTRY/DEPARTMENT	PROGRAM		POST TITLE	NUMBER OF POSITIONS	
				2022	2023
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	-
			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	0
			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

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MINISTRY/DEPARTMENT	PROGRAM		POST TITLE	NUMBER OF POSITIONS	
				2022	2023
14 Ministry of Labour	081		Permanent Secretary	1	-
			Labour Commissioner	1	-
			Deputy Labour Commissioner	1	-
			Senior Labour Officer	2	-
			Planning Officer	1	-
			Labour Officer	5	-
15 Ministry of Tourism, Civil Aviation ,Climate Resilience and the Environment	001		Permanent Secretary	1	-
			Senior Technical Officer	1	-
			Planning Officer II	1	-
			Technical Officer	1	-
			Institutional Strengthening Specialist	1	-
			Technical Director	1	-
	033		Senior Civil Aviation Officer	1	-
			Civil Aviation Officer	1	-
	035		Heritage Conservation Officer	1	-
					-
	0110		Environmental Specialist	1	-
			Senior Environmental Officer	2	-
			Environmental Officer	2	-
				-	-
					-
16 Ministry of Foreign Affairs, Trade and Export Development	001		Permanent Secretary	1	1
			Planning Officer II	-	-
			Foreign Service Officer II (Chief of Protocol)	1	1
	0053		Director of Trade	-	1
			Senior Trade Officer	-	2
			Trade Officer 1	-	2
			Trade Officer 11	-	2
17 Financial Intelligence Unit	0105		Director	-	1
				-	
			Deputy Director	-	1
			Inspector	1	1
18 Ministry of National Security, Home Affairs, Public Administration, Information and Disaster Management	001		Permanent Secretary	2	2
			Senior Planning Officer	1	1
	013		National Disaster Co-ordinator	1	1
			Deputy Disaster Co-ordinator	1	1
	014		Permanent Secretary	1	1
			Director of Learning & Development	1	-
			Human Resource Specialist		1
			Senior Human Resource Management Officer	2	3
			Head, Reform Management Unit	1	1
			Reform Management Officer	3	3
			Human Resource Management Officer	10	9
	0015		Director of Information	-	1
			Senior Information Officer	-	2
			Technical Director	-	1
			Information Officer	-	2
			Technical Operator	-	4
	0047		Co-ordinator of Youth	1	-
			Assistant Co-ordinator of Youth	1	-
			Youth Officers	6	-
	0051		Manager		1
19 Ministry of Sports ,Culture and the Arts, Fisheries and Co-operatives	001		Permanent Secretary	2	-
			Planning Officer I	1	-
	044		Permanent Secretary	1	-
			Co-ordinator of Sports	1	-
			Assistant Co-ordinator Sports	1	-
			Sports Officer	3	-

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MINISTRY/DEPARTMENT	PROGRAM		POST TITLE	NUMBER OF POSITIONS	
				2022	2023
			Senior Coach	9	-
			Junior Coach	6	-
	046		Chief Cultural Officer	1	-
			Assistant Chief Cultural Officer	1	-
			Senior Cultural Officer	1	-
			Cultural Officer	2	-
	098		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	-
					-

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MINISTRY/DEPARTMENT	PROGRAM		POST TITLE	NUMBER OF POSITIONS	
				2022	2023
20 Ministry of Finance	001		Permanent Secretary	1	1
			Deputy Permanent Secretary	2	2
			Senior Internal Auditor		1
			Senior Energy Officer		1
			Internal Auditor*	1	2
			Chief Corporate Communication Officer	1	1
			Corporate Strategic Officer	2	0
			Facilities Manager		1
			Chief Procurement Officer	1	1
			Senior Procurement Officer	2	2
			Procurement Officer I	2	2
	049		Comptroller	1	1
			Deputy Comptroller	4	4
			Supervisor of Customs	8	8
			I.T Manager	1	1
	050		Comptroller	1	1
			Deputy Comptroller	2	2
			Assistant Comptroller	2	2
			Valuation Officer	1	1
			Information Officer	1	1
			Senior Tax Inspector	8	8
			Registration Officer	2	2
			Tax Auditor	11	11
			Assistant Valuation Officer	2	2
			Collections Officer	1	1
			Executive Officer (Collections)	4	4
			Tax Inspector	23	23
			Field Appraiser	8	8
20 Ministry of Finance	051		Manager	1	0
	054		Accountant General	1	1
			Deputy Accountant General	1	1
			Senior Accountant	3	5
			IT Manager	-	1
			Systems Analyst	-	1
			GOG Network Administrator	-	1
			Network Administrator	-	2
	056		Director of Statistics	1	-
			Deputy Director of Statistics	1	-
			Statistician	4	-
			Statistical Officer I	3	-
	0100		Chief Budget Officer	1	1
			Senior Policy Analyst	1	1
			Senior Planning Officer	1	1
			Policy Analyst	2	2
			Budget Officer	3	3
			Head, Debt Management Unit	1	1
			Planning Officer	1	1
			Senior Debt Operations Officer	1	1
			Senior Debt Analyst	1	1
			Debt Analyst	1	1
			Debt Operations Officer	1	1
			Senior Portfolio Analyst	1	1
			Chief Policy Analyst	1	1
	0109		Director of Econ. & Tech. Cooperation	1	-
			Monitoring & Evaluation Officer	0	-
			Senior Project Officer	1	-
			Project Officer I	4	-
			Project Officer II	2	-
	0101		Senior Planning Officer	1	-
			Building Inspector	2	-

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MINISTRY/DEPARTMENT	PROGRAM		POST TITLE	NUMBER OF POSITIONS	
				2022	2023
			Physical Planner	2	-
			Planning Technologist	1	-
	0106		Director of Energy & Sustainable Development	1	-
			Senior Energy Officer	1	-

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MINISTRY/DEPARTMENT	PROGRAM		POST TITLE	NUMBER OF POSITIONS	
				2022	2023
26 Ministry of Economic Development, Planning, Tourism, ICT, Creative Economy	001		Permanent Secretary	1	2
			Planning Officer II	1	-
			Institutional Strengthening Specialist		1
	035		Heritage Conservation Officer	-	1
	120		Senior Technical Officer	-	1
			Technical Officer	-	2
	053		Director of Trade	1	-
			Senior Trade Officer	2	-
			Trade Officer I	2	-
			Trade Officer II	2	-
	056		Director of Statistics	-	1
			Deputy Director of Statistics	-	1
			Statistician	-	4
			Stastical Officer 1	-	3
	109		Director of Econ. & Tech. Cooperation	-	1
			Senior Project Officer	-	2
			Senior Policy and Planning Officer	-	1
			Project Officer 1	-	4
			Planning Officer 1	-	1
			Policy Analyst	-	1
			Macro Economist	-	1
			Project Officer 11	-	2
			Technical Officers	-	7
	115		Director of ICT	-	1
			Government Chief Information Officer	-	1
			Senior Digital Governance Officer	-	1
	117		Senior Price and Consumer Affairs Officer	1	-
			Price and Consumer Affairs Officer	2	-
	119		Co-ordonator Creative Industry	-	1
			Project Officer	-	2
			Production Development Officer	-	1

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MINISTRY/DEPARTMENT	PROGRAM		POST TITLE	NUMBER OF POSITIONS	
				2022	2023
28 Ministry of Climate Resilience, The Environment and Renewable Energy	001		Permanent Secretary	-	1
			Director of Climate Resilience Resilience The Environment & Renewable Energy	-	1
			Institutional Strengthening Specialist	-	1
			Planning Officer 11	-	1
	110		Environmental Specialist	-	1
			Senior Environmental Officer	-	2
			Environmental Officer	-	2
	106		Renewable Energy Speciliast	-	1
			Senior Energy Officer	-	1
			Project Officer 1	-	1
			Policy Analyst	-	1
29 Ministry of Mobilization, Implementation & Transformation	001		Permanent Secreatary	-	1
			Senior Planning Officer	-	1
			Planning Officer 1	-	1
			Director - Technical Services	-	1
			Senior Technical Officer	-	4
			Senior Change Management and Empowerment Officer	-	1
			Change Management and Empowerment Officer	-	1
			Technical Officer	-	2
			Senior Mobilisation Officer	-	1
			Mobilisation Officer	-	2
			Senioe Monitoring and Evaluation Officer	-	1
			Monitoring and Evaluation Officer	-	1
	116		Project Manager	-	1
			Senior Project Officer	-	1
			Head Waste Reduction Unit	-	1
			Senior Monitoring and Evaluation Officer	-	1
			Monitoring and Evaluation Officer	-	1
	121		Senior Planning Officer	-	1
			Senior Technical Officer	-	4
			Planning Officer 1	-	1
			Technical Officer	-	2
	122		Senior Change Management and Empowerment	-	1
			Change Management and Empowerment Officer	-	1
	123		Senior Mobilisation Officer	-	1
			Mobilisation Officer	-	2
30 Ministry of Infrastructure, Physical Development, Public Utilities, Civil Aviation and Transportation	001		Permanent Secretary	2	3
			Chief Technical Officer	1	1
			Planning Officer II	1	1
	0035		Senior Civil Aviation Officer	-	1
			Civil Aviation Officer	-	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

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MINISTRY/DEPARTMENT	PROGRAM		POST TITLE	NUMBER OF POSITIONS	
				2022	2023
	0101		Senior Planning Officer	-	1
			Building Inspector	-	2
			Physical Planner	-	2
			Planning Technologist	-	1
	0116		Project Manager	1	-
			Head, Waste Reduction Unit	1	-
			Senior Project Officer	1	-

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MINISTRY/DEPARTMENT	PROGRAM		POST TITLE	NUMBER OF POSITIONS	
				2022	2023
35 Ministry of Social Development and Community Development, Housing and Gender Affairs	001		Permanent Secretary	1	1
			Director of Social Development	1	1
			Director, Juvenile Justice	1	1
			Planning Officer I	1	-1
			Safety Net Officer	1	1
			Planning Officer II	1	1
	071		Chief Social Development Officer	1	1
			Psychologist	1	1
			Social Worker I	7	7
			Social Worker II	1	2
			Clinical Counselor	2	2
			Probation Officer	1	1
	072		Senior Programme Officer	1	1
			Gender Programme Development Officer II	1	1
			Domestic Violence Programme Officer	1	1
	045		Senior Community Development Officer	-	1
			Community Development Officer	1	2
36 Ministry of Carriacou & Petite Martinique Affairs & Local Government	001		Permanent Secretary	1	1
			Permanent Secretary (Local Government)	1	0
			Public Relations Officer	1	1
			Planning Officer II	1	1
			Executive Officer/ Liaison Officer		1
	074		Senior Agricultural Officer	1	1
			Forester II	1	1
			District Agricultural Officer	1	1
			Assistant District Agricultural Officer	3	3
			Junior Land Officer	1	1
			Fisheries Officer II	1	1
			Assistant District Agricultural Instructor I	1	1
	075		Road Officer	1	1
			Civil Engineer	1	1
			Engineering Assistant	1	1
	017		Senior Coach	1	1
			Cultural Officer	1	1
	032		Social Worker II	1	1
			Program Manager	1	1
	0108		Education Officer	1	1
			Early Childhood Education Officer	1	1
40 Ministry of Education, Youth, Sports & Culture	001		Permanent Secretary	1	1
			Chief Education Officer	1	1
			Tertiary Education Coordinator	1	1
			Financial Analyst	1	0
			Corporate Communication Officer	1	1
			Institutional Strengthening Officer	1	0
			Assistant Drug Avoidance Officer	1	1
			Information Technology Officer	2	1
			District IT Support Officer		6
			Secretary General UNESCO	1	1
			Drug Control Officer	1	1
			Planning Officer		1
	044		Permanent Secretary	-	1
			Co-ordinator of Sports	-	1
			Assistant Co-ordinator of Sports	-	1
			Sports Officer	-	3
			Senior Coach	-	10
			Junior Coach	-	6
	046		Chief Cultural Officer	-	1
			Assistant Chief Cultural Officer	-	1
			Senior Cultural Officer	-	1
			Cultural Officer	-	1

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MINISTRY/DEPARTMENT	PROGRAM		POST TITLE	NUMBER OF POSITIONS	
				2022	2023
	047		Co-ordinator of Youth	-	1
			Assistant Co-ordinator of Youth	-	1
			Youth Officers	-	6
	077		Director of Libraries	1	1
	078		Principal	1	1
			Lecturer I	2	2
	079		Project Manager	1	1
			Deputy Chief Education Officer	2	2
			Senior Planning Officer	1	1
			Testing & Measurement Officer	1	1
			Information Manager	1	1
			Registrar of Examinations	1	1
			Curriculum Development Officer	21	22
			Curriculum Development Officer- Physical	1	1
			Statistician	1	1
			Head of Materials Production Unit	1	1
			Maintenance Officer	-	1
			Planning Officer 11	-	1
			Project Officer 1	-	1
			Computer Support Technician	2	2
			Agriculture Science Supervisor	1	1
			Art Supervisor	1	1

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MINISTRY/DEPARTMENT	PROGRAM		POST TITLE	NUMBER OF POSITIONS	
				2022	2023
40 Ministry of Education, Youth, Sports & Culture	080		Deputy Chief Education Officer	1	1
			Juvenile Administrator	1	1
			Deputy Chief Education Officer - Early Childhood	1	1
			Deputy Chief Education Officer Officer - Special Needs	-	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	0
			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	5
	015		Director of Information	1	-
			Senior Information Officer	2	-
			Technical Director	1	-
			Information Officer	2	-
			Technical Operator	4	-
50 Ministry of Health, Wellness and Religious Affairs	001		Permanent Secretary	2	2
			Medical Officer of Health	1	1
			Chief Planner	1	1
			Health Disaster Management Officer	1	1
			Pharmacy Inspector	1	1
			Chief Pharmacist	1	1
			Chief Nursing Officer	1	1
			Planning Officer I	1	1
			Senior Planning Officer (Projects and Technical Co-operation)	1	1
			Health Training Coordinator	1	1
			Public Health Surveillance Officer	1	1
			Health Training Officers	2	2
			Chief Medical Officer	1	1
			Procurement Officer	1	1
			Surveillance Officer	1	1
	083		Medical Director	1	1
			Pathologist	1	1
			Radiologist	1	1
			Director of Hospital Services	1	1
			Deputy Director Hospital Services	1	1
			Director of Nursing Services	1	1
			Physician Specialist	1	1
			Obstetrician/Gynecologist	3	3
			Nutritionist/Dietician	1	1
			Senior Biomedical Technician	1	2
			Anesthetist	1	1
			Pediatrician	2	2
			Ophthalmologist	1	1
			Counselor	-	1
			Infection Prevention & Counselor Co-ordinator	-	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

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MINISTRY/DEPARTMENT	PROGRAM		POST TITLE	NUMBER OF POSITIONS	
				2022	2023
50 Ministry of Health, Wellness and Religious Affairs	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	-	-
			Registrar	1	1
	085		Health Services Administrator	1	1
			Registrar	1	1
	086		Health Services Administrator	1	1
			Senior Environmental Officer	-	1
			Senior Pharmacist	-	1
	087		Senior Medical Officers	2	2
			District Medical Officer	10	17
			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
			Senior Community Health Nurse -EPI		1
			Family Nurse Practitioner	2	2
			Junior Pharmacist	11	11
			Senior Health Promotion Officer/ H.P. Officers	1	1
			Health Promotion Officer	4	4
			Chief Environmental Health Officer	1	1
			Senior Environmental Health Officer	3	3
			Environmental Health Officer	9	9
			Senior Dental Surgeon	1	1
			Dental Surgeon	7	7
			Dental Auxiliary	4	4
			Maxillo Surgeon	1	1
64 Ministry of Agriculture and Lands, Fisheries and Co-operatives	001		Pemanent Secretary	1	1
			Chief Agricultural Officer	1	1
			Technical Assistant	1	1
			Senior Planning Officer	1	1
			Planning Officer I	3	3
			Planning Officer II	1	1
			Research Director	1	1
	0034		Registrar of Co-operatives	-	1
			Chief Co-operatives Inspector	-	1
			Senior Co-operative Officer	-	1
			Co-operative Field Officer	-	3

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MINISTRY/DEPARTMENT	PROGRAM		POST TITLE	NUMBER OF POSITIONS	
				2022	2023
64 Ministry of Agriculture and Lands, Fisheries and Co-operatives	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	16
			Agricultural Officer (4H)	1	1
			Assistant Agricultural Officer II	4	4
	092		Chief Agronomist	1	1
			Agronomist	5	5
			Agricultural Instructor I	1	1
	093		Farm Mechanisation Officer	1	1
			Chief Land Use Officer	1	1
			Land Use Officer	3	3
			Agrometeorological Officer	1	1
	094		Chief Forestry Officer	1	1
			Forester I	1	1
			Forester II	1	1
			Forester III	2	2
			Forester IV	2	2
			Forest Rangers (Motor Cycles)	4	4
	095		Chief Analytical Chemist	1	1
			Produce Chemist	2	2
	096		Chief Veterinary and Livestock Officer	1	1
			Veterinary Officer	1	1
			Agricultural Instructor I	2	2
			Animal Health Assistant	3	3
			Livestock Development Officer		1
			Livestock Officer	1	1
			Stock Control Officer	1	0
	097		Director of Lands & Surveys	1	1
			Surveyor	1	1
			Junior Lands Officer	1	1
			Lands Officer	1	1
	098		Chief Fisheries Officer	-	1
			Fisheries Assistant	-	1
			Fisheries Officer 1	-	2
			Fisheries Officer 11	-	6
	099		Pest Management Officer	1	1
			Agricultural Officers	2	2
			Plant Quarantine Officers	7	7
Grand Total				**855**	**952**

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APPENDIX I

2023 MANPOWER SUMMARY

VOTE	PROG.	2022		2023	
		EST.	UNEST.	EST.	UNEST.
01 Governor-General	001	5	2	5	2
		5	**2**	**5**	**2**
02 Parliament	001	15	2	15	2
		15	**2**	**15**	**2**
03 Supreme Court	001	33	9	39	9
		33	**9**	**39**	**9**
04 Magistracy	001	18	1	21	1
	005	9	1	11	1
	006	11	2	14	2
		38	**4**	**46**	**4**
05 Audit	001	23	-	24	-
		23	**-**	**24**	**-**
06 Public Service Commission	001	17	-	18	-
		17	**-**	**18**	**-**
07 Director of Public Prosecutions	001	5	-	6	-
		5	**-**	**6**	**-**
08 Parliamentary Elections Office	001	11	-	15	-
		11	**-**	**15**	**-**
09 Legal Affairs, Labour & Consumer Affairs	011	22	-	21	-
	009	10	-	10	-
	0081	-	-	17	1
	0117	-	-	4	-
		32	**-**	**52**	**1**
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**	**-**	**-**
15 Tourism, Civil Aviation, Climate Resilience and The Environment	001	15	1	-	-
	033	2	-	-	-
	035	2	-	-	-
	0110	5	-	-	-
		24	**1**	**-**	**-**

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VOTE	PROG.	2022		2023	
		EST.	UNEST.	EST.	UNEST.
16 Foreign Affairs, Trade and Export Development	001	26	-	31	-
	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			-	-
	0053			9	-
		36	**10**	**50**	**10**
17 Financial Intelligence Unit	0105	7	2	9	2
		7	**2**	**9**	**2**
18 National Security, Home Affairs, Public Administration, Information & Disaster Management	001	15	-	14	-
	014	22	-	27	-
	013	3	-	3	-
	047	8	-	-	-
	0115	1	-	-	-
	0051			22	-
	0015			14	-
		49	**-**	**80**	**-**
19 Sports , Culture , The Arts. Fisheries and Co-operatives	001	12	1	-	-
	044	21	-	-	-
	046	6	-	-	-
	0098	11	-	-	-
	0034	7	-	-	-
		57	**1**	**-**	**-**
20 Finance	001	34	-	41	-
	049	120	-	121	-
	050	110	-	119	-
	051	22	-	-	-
	054	52	-	74	-
	056	19	-	-	-
	0100	19	-	20	-
	0101	8	-	-	-
	0109	10	-	-	-
	0106	3	-	-	-
		397	**-**	**375**	**-**
26 Economic Development, Planning, Tourism, ICT & Creative Economy	001	8	1	16	-
	035			2	-
	053	9	-	-	-
	056			19	-
	0115			6	-
	0117	3	-	-	-
	0109			21	-
	0119			4	-
	0120			2	
		20	**1**	**70**	**-**
28 Climate Resilience , The Enviroment & Renewable Energy	001	-	-	7	1
	0110	-	-	8	-
	0106	-	-	6	-
		-	**-**	**21**	**1**

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VOTE	PROG.	2022		2023	
		EST.	UNEST.	EST.	UNEST.
29- Ministry of Mobilization, Implementation & Transformation	001	-	-	10	-
	0116	-	-	5	-
	0121	-	-	8	-
	0122	-	-	2	-
	0123	-	-	3	-
		-	**-**	**28**	**-**
30 Infrastructure Development , Physical Development, Public Utilities, Civil Aviation & Transportation	001	26	-	26	-
	069	19	8	19	8
	0116	3	-	-	-
	033			2	-
	0101			8	-
		48	**8**	**55**	**8**

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VOTE	PROG.	2022		2023	
		EST.	UNEST.	EST.	UNEST.
35 Social & Community Development, Housing and Gender Affairs	001	27	1	28	-
	070	2	-	2	-
	071	14	-	21	-
	072	6	-	6	-
	045	3	-	4	-
		52	**1**	**61**	**-**
36 Carriacou & Petite Martinique Affairs & Local Government	001	14	-	14	-
	074	11	9	11	9
	075	2	-	2	-
	017	2	-	2	-
	032	4	-	4	-
	0108	138	-	138	-
		171	**9**	**171**	**9**
40 Education, Youth, Sports & Culture	001	39	-	56	-
	077	16	1	16	1
	078	31	-	31	-
	079	47	-	52	-
	080	1,438	3	1,441	3
	0107	9	-	8	-
	015	14	-	-	-
	0047			8	-
	0044			22	-
	0046			5	-
		1,594	**4**	**1,639**	**4**
50 Health, Wellness & Religious affairs	001	62	2	66	2
	083	449	-	456	-
	084	128	5	128	5
	085	67	-	67	-
	086	30	-	32	-
	087	211	-	219	-
		947	**7**	**968**	**7**
64 Agriculture And Lands And Fisheries And Co-operatives	001	32	-	32	-
	091	27	-	36	-
	092	17	16	17	16
	093	8	5	8	5
	094	14	-	14	-
	095	6	1	6	1
	096	12	3	13	3
	097	9	5	9	5
	098			11	-
	099	12	-	12	-
	034			7	-
		137	**30**	**165**	**30**
TOTAL		**4,928**	**261**	**5,105**	**258**

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APPENDIX J

DETAILED LIST OF REVENUE & EXPENDITURE ACCOUNTS AND CAPITAL EXPENDITURE SOURCE OF FUNDS (SOF)

New Account Codes	New Account Descriptions	Old Account Codes and Descriptions
1	**REVENUE**	
11	**Tax Revenues**	
111	***Income tax***	
11101	Personal Income Tax	12003:Personal Income Tax
11102	Withholding Tax	12004:Withholding Tax
11103	National Reconstruction Levy	12017:National Reconstruction Levy
112	**Taxes on Income, Profits and Capital Gains**	
11201	Company Income Tax (Business/Corporation Profit Tax)	12001:Corporate Income Tax
11202	Capital Gains Tax	
11203	Royalties	
11204		
11299	Other (Unallowable)	
113	***Taxes on Property***	
11301	Recurrent taxes on immovable property	12007:Property Tax
11302	Recurrent taxes on new wealth	
11303	Estate, inheritance, and gift taxes	12008:Inheritance Tax (Estate Duty)
11304	Taxes on financial and capital transactions	
11305	Other taxes on property (non-recurrent)	
11306	Land Transfer Tax	12010:Land Transfer Tax
114	***Taxes on goods and services***	
11401	Annual Stamp Tax	12014:Annual Stamp Tax
11402	Value Added Tax	11008:Value Added Tax
11403	Taxes on financial and capital transactions	
11403	Excises	
11404	Petrol Tax	11004:Petrol Tax
11405	Customs Excise Tax	11009:Customs Excise Tax
11406	Inland Revenue Excise Tax	12018:Inland Revenue Excise Tax
11407	Ticket Tax	12012:Ticket Tax
11408	Motor Vehicle Tax	12006:Motor Vehicle Tax
11409	Motor Vehicles - Licenses	13010:Motor Vehicles - Licenses
11410	Bank Licenses	13001:Bank Licenses
11411	Dealers In Spirituous Liquors	13004:Dealers In Spirituous Liquors
11412	Hotel and Clubs	13006:Hotel and Clubs
11413	Insurance Companies	13007:Insurance Companies
11414	Motor Spirits Dealers	13009:Motor Spirits Dealers
11415	Radio & Television	13011:Radio & Television
11416	Civil Aviation License	13002:Civil Aviation License
11417	Int'l Business Licenses	13008:Int'nal Business Licenses
11418	Telecommunications Licenses	13012:Telecommunications Licenses
11419	Trade/Skills Licenses	13013:Trade Licenses
11420	Yacht Licenses	13014:Yacht Licenses
11421	Registration of Companies Etc.	14001:Registration of Companies Etc.
11422	Market Fees	14004:Market Fees
11423	Cruising Permits	13003:Cruising Permits
11424	Business Levy	12002:Business Levy
11425	Tourist Attractions	14010:Tourist Attractions
11426	Work Permits	14011:Work Permits
11427	Exploration License Fees	19051:Exploration License Fees
11499	Other Licenses	13015:Other Licenses
115	***Taxes on international Trade and transactions***	
11501	Customs and other Import Duties	
11502	Taxes on exports	
11503	Exchange profit and taxes	
11504	Other taxes on international trade and transactions	
11505	Cruise Passenger Per Capita Tax	12011:Cruise Passenger Per Capita Tax
11506	Environmental Levy	11006:Environmental Levy
11507	Embarkation Tax	12016:Embarkation Tax
116	***Other taxes***	
11601	Other taxes payable solely by businesses	
11602	Other taxes payable by other than businesses or unidentifiable	
11603	Stamp Duty	12005:Stamp Duty
12	**Social Contributions**	
121	***Social Security Contributions***	
13	**Grants**	
131	***Grants from Foreign Governments***	
13101	Grants from Foreign Governments - recurrent	
13102	Grants from Foreign Governments - capital	
132	***Grants from International Organisations***	
13201	Grants from International Organisations - recurrent	
13202	Grants from International Organisations - capital	
133	***Grants from Other General Government Establishments***	
13301	Grants from Other Government Units -recurrent	
13302	Grants from Other Government Units - capital	

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14	**Other Revenue**	
141	***Profit/Investment Income***	
14101	Interest (Consolidated Fund) Received	17005:Interest Consolidated Fund
14102	Dividends Received - Utility Companies	
14103	Dividends - Statutory Bodies and Corporations	
14104	Dividends - Commercial Enterprises	
14105	Rent Crown Lands	17001:Rent Crown Lands
14106	Rental of Buildings and Public Property	17002:Rent Other Public Buildings
14199	Other Rents	
142	***Sale of Goods and Administrative Services Fees***	
14201	Sale of printed matters (maps, Gazettes, etc.)	19007:Gazettes and Printed Matter
14202	Fees for use of Sporting Facilities	14012:Sporting Facilities Fees
14203	Storage Fees	14040:Storage Fees
14204	Rentals from Booths & Market Stalls	17004:Rent from Booths
14205	Melville Street Fish Market Car Park Rental	17006:Melville Street Fish Market Car Park Rental
14206	Fish Market User-Fees	19003:Fish Market User-Fees
14207	Youth Cultural Centre	19031:Youth Cultural Centre
14208	Hire/Rental of Farm Equipment	19008:Hire of Farm Equipment
14209	Rental of Equipment	19019:Rental of Equipment
14210	Cemetery Fees	14014:Cemetery Fees
14211	Drivers - License	13005:Drivers - License
14212	Examination Administrative Fees	14019:Examination Fees
14213	Professional Registration fees	
14214	Births & Deaths Registration Fees	14002:Registration Births & Deaths
14215	Electricity Inspections Fees	14016:Electricity Inspections
14216	Skills Certificate Fees	14047:Skills Certificate Fees
14217	Marriage License Fees	
14218	Naturalisation Fees	14006:Naturalisation Fees
14219	Renunciation Fees	14007:Renunciation Fees
14220	Residential Permits	14008:Residential Permits
14221	Oaths and allegiance	14009:Oaths and allegiance
14222	Condemnation Certificate Fees	14038:Condemnation Certificate Fees
14223	Motor Vehicle Reg/Insp/Driver exam	14013:Motor Vehicle Reg/Insp/Driver exam
14224	Registration Medical Practitioners	14028:Registration Medical Practitioners
14225	Registration of Pharmacists	14033:Registration of Pharmacists
14226	Registration/License of Pharmacies & Medical Facilities	14034:Registration of Pharmacies
14227	Registration of Poison Sellers	14035:Registration of Poison Sellers
14228	Registration for Drink & Food Factories	14023:Registn.Drink & Food Factories
14229	School Books Contribution	16008:School Books Contribution
14230	Commission on Salary Deductions	16001:Commission on Salary Deductions
14231	Trade license forms	19028:Trade license forms
14232	Passport Express Service	19050:Passport Express Service
14233	Hospital Services Fees	14021:Hospital Fees
14234	X-Ray Fees	14025:X-Ray Fees
14235	Laboratory Fees	14026:Laboratory Fees
14236	Dental Fees	14031:Dental Fees
14237	Ophthalmology	14032:Opthalmology
14238	Theater Fees	14044:Threatre Fees
14239	Receipts Government Dispensaries	14022:Receipts Governt. Dispensaries
14240	Sale of Latrine Units	14027:Sale of Latrine Units
14241	Cleaning Septic Tanks/Disposal	14029:Cleaning Septic Tanks/Disposal
14242	Sale of Produce - Gov't Farms	19033:Sale of Vegetables
14243	Forestry Sales	19005:Forestry Sales
14244	Plants-Carriacou	19015:Plants-Carriacou
14245	Plants-Mirabeau Agri. Station	19016:Plants-Mirabeau Agri. Station
14246	Sale of Corn Seeds	19020:Sale of Corn Seeds
14247	Sale of Plants - Tissue Culture Lab	19045:Sale of Plants - Tissue Culture Lab
14248	Sale of Fertilizer	19049:Sale of Fertilizer
14249	Photocopying	19014:Photocopying
14250	Physical Planning Fees	14015:Physical Planning Fees
14251	Laboratory Tests	14017:Laboratory Tests
14252	Home Economics Training	14018:Home Economics Training
14253	Survey Fees	14039:Survey Fees
14254	Produce Chemist Laboratory	19018:Produce Chemist Laboratory
14255	Pest Management Unit	19046:Pest Management Unit
14256	IT Services Carriacou	19052:IT Services Carriacou
14257	Sale of Ice	19021:Sale of Ice
14258	Sale of Maps	19022:Sale of Maps
14259	Sale of Gravel/Binding	19048:Sale of Gravel/Binding
14299	Other Fees	
143	***Fines, Penalties and Forfeits***	
14301	Court Fines	14003:Court Fines
14302	Fines & Penalties	14043:Fines & Penalties
14303	Police Rewards and Fines	19036:Police Rewards and Fines
14304	Auction Sales and Tender Fees	11010:Proceeds of Sales Auction/Fees
14399	Other Fines and charges	
144	***Voluntary transfers other than Grants***	
14401	Security Contribution G'da Ports Authority	19042:Security Contribution G'da Ports Authority
14402	Transfer - St. Georges University School of Medicine	16003:St.Georges University School of Medicine
145	***Miscellaneous and Unidentified Revenue***	
14501	Overpayment Prior Years (Expense) Recovered	19039:Overpayment/Prior Years Recovered
14502	Excess cash Received	19038:Excess cash
14503	Unidentified Deposits (Suspense)	
14599	Miscellaneous Revenue	16004:Miscellaneous

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2	**RECURRENT EXPENDITURE**	
21	**Employee compensation**	
211	***Salaries***	**Personal Emoluments**
21101	Salaries (Established staff)	31001:Salaries for established staff
21102	Bonus/Honoraria / Performance Pay	31002:Bonus/Honoraria
21103	Overtime (Established Staff)	31003:Overtime (Established Staff)
21104	Salary Increase	31004:Salaries Increase
21105	Sick Pay	31005:Sick Pay
21106	Acting Salary	31006:Stipend
21107	Stipend	
212	***Wages***	**Wages**
21201	Wages (Unestablished Staff)	31201:Wages for unestablished Staff
21202	Bonuses/Honoraria	31202:Bonuses/Honoraria
21203	Sick Pay/Leave Pay	31204:Overtime (Unestablished Staff)
21204	Overtime (Unestablished Staff)	31206:Wages Increase
21205	Wages Increase	31203:Leave Pay
213	***Professional Services***	**Professional Services**
21301	Professional Services (Salaries)	34001:Professional & Consultancy Services
21302	Payment for Board Meeting Attendance	34002:Payment for Board Meeting Attendance
21303	Wages (Unestablished & Temporary Staff)	34003:Wages (Unestablished & Temporary Staff)
21304	Overtime	34004:Overtime
21305	Travelling Allowance	34005:Travelling Allowance
21306	Rent Allowance/House Rent	34006:Rent Allowance/House Rent
21307	House Allowance	34007:House Allowance
21308	On-call Allowance	34008:On-call Allowance
21309	Disruptive Allowance	34009: Disruptive Allowance
21310	Telephone Allowance	34010:Telephone Allowance
21311	Cell Phone Allowance	34011:Cell Phone Allowance
21312	Inducement Allowance	34012:Inducement Allowance
21313	Private Practice Allowance	34013:Private Practice Allowance
21314	Entertainment Allowance	34014:Entertainment Allowance
21315	Child Allowance	34015: Child Allowance
21316	Overseas Allowance	34016: Overseas Allowance
21317	Uniform / Protective Clothing Allowance	
21318	Subsistence Allowance	
214	***Employee Allowances***	**Employee Allowances**
21401		31401:Acting Allow.
21402	Allow.Exempt.from Customs Duty	31402:Allow.Exempt.from Customs Duty
21403	Allow. in Lieu of Private Practice	31403:Allow. in Lieu of Private Practice
21404	Allow. to Foreign Service Officers	31404:Allow. to Foreign Service Officers
21405	:Disruptive Allow.	31405:Disruptive Allow.
21406	Duty Allow.	31406:Duty Allow.
21407	Entertainment Allow.	31407:Entertainment Allow.
21408	House Allow.	31408:House Allow.
21409	Indemnity Allow.	31409:Indemnity Allow.
21410	Personal Allow.	31410:Personal Allow.
21411	Uniform and Protective Clothing Allow.	31411:Protective Clothing Allow.
21412	Responsibility Allow.	31412:Responsibility Allow.
21413	Subsistence Allow.	31413:Subsistence Allow.
21414	Telephone Allow.	31414:Telephone Allow.
21415	Transport Allow.	31415:Transport Allow.
21417	Child Allowance	31417:Child Allowance
21418	General expenses Constituency Offices	31418:Constituency Allowance
21419	Inducement Allowance	31419:Inducement Allowance
21420	Special Allowance	31420:Special Allowance
21421	Specialist Allowance	31421:Specialist Allowance
21422	Customs Allowance	31422:Customs Allowance
21423	Spouse Allowance	31423:Spouse Allowance
21424	Support to Overseas Embassies & Missions	
21425	Cellular Phone Allowance	31425:Cellular Phone Allowance
21426	On Call Allowance	31426:On Call Allowance
215	***Social contributions to employees***	
21501	Medical Insurance	34201:Medical Insurance
21502	Social Security Contributions	31604:Social Security Contributions
21503	NIS Employer Contribution	34205:NIS Employer Contribution
21504	PWU Medical Plan Employer Contribution	34206:PWU Med. Plan Employer

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22	**Use of goods and services**	
220	***Local travel***	**Local travel**
22001	Accommodation Local Travel	31801:Accommodation Local Travel
22002	Meals Local Travel	31802:Meals Local Travel
22003	Subsistence & Sundry Expenses Local Travel	31803:Subsistence Local Travel
22004	Transport mileage	31808:Fixed Allowance
22005	Fixed Allowance - Local travel	31804:Transport mileage
22006	Travel Ticket	
221	***International travel***	**International travel**
22101	Accommodation International Travel	31901:Accommodation International Travel
22102	Airfare International Travel	31902: Airfare International Travel
22103	Meals International Travel	31903:Meals International Travel
22104	Subsistence & Sundry Expenses - International Travel	31904:Subsistence International Travel
22105	Fixed Allowance - International Travel	31907:Fixed Allowance
222	***Training / Meetings***	Training
22201	Local Training	32601:Local Training
22202	Overseas Training	32602:Overseas Training
22203	Meetings, Work Shops, Seminars and Conference	47003:Work Shops and Seminars
223	***Utilities***	**Utilities**
22301	Electricity Charges	33001:Electicity Charges
22302	Water Charges	33002:Water Charges
22303	Solid Waste Charges	33003:Solid Waste Charges
22304	Arrears of Utility Charges	33004:Arrears of Utility Charges
224	***Supplies and Materials***	**Supplies and Materials**
22401	Fertilizers and Chemicals	33201:Fertilizers and Chemicals
22402	Medical Supplies and Pharmaceuticals	33202:Medical Supplies and Pharmaceuticals
22403	Office supplies and materials	33203:Office supplies and materials
22404	Port Charges (Freight Handling Etc.)	33204:Port Charges (Freight Handling Etc
22405	Uniforms and Protective Clothing	33205:Uniforms and Protective Clothing
22406	Fuel and Petrol	33206:Fuel and Petrol
22407	Food	33207:Food
22408	Motor Vehicle Supplies	33208:Transport Materials
22499	Other items	33210:Other Supplies
225	***Communication***	**Communication Expenses**
22501	Vehicle Tracking – Global Tracking System (GPS)	33402:Internet Charges
22502	Internet Charges	33403:Postage
22503	Postage	33404:Telephone Charge
22504	Telephone Charge	33405:Fax
22505	Fax	33406:Cable Services/Charges
22506	Cable Services/Charges	
226	***Maintenance Services***	**Maintenance Services**
22601	Debushing & Drainage Works	33602:Maintenance of Buildings
22602	Maintenance of Buildings	33603:Maintenance of Roads
22603	Maintenance of Roads	33604:Repairs and servicing of vehicles
22604	Repairs and servicing of vehicles	33605:Repairs and servicing of Vessels
22605	Repairs and servicing of Vessels	33606:Repairs and Servicing Equipment
22606	Repairs and Servicing Equipment	33607:Repairs Furniture
22607	Repairs Furniture	33608:Upkeep of Grounds
22608	Upkeep of Grounds	33609:School Maintenance
22609	Maintenance of School Buildings	46007:Bushing & Drainage Works
227	***Rental Expense***	**Rental of Assets**
22701	Rental of Office	33801:Rental of Property
22702	Rental of Heavy Equipment & Machinery	33802:Hire of Heavy Equipment & Machinery
22703	Rental of Office Equipment	33803:Rental of office Equipment
22704	Rental of vehicles and vessels	33804:Hire and Rent of Transport
22707	Rental of Residential Property	
228	***Consultancy***	**Consultancy**
22801	Consultancy Services	34101:Consultancy Services
229	***Insurance***	**Insurance**
22901	Vehicle Insurance	34202:Property Ins. (Building Furn.Equip)
22902	Insurance (Property -Building/Furniture/Equip)	34203:Travel Insurance (Overseas)
22903	Travel Insurance (Overseas)	34204:Vehicle Insurance
23	**Other Goods and Services**	
231	***Commissions***	**Commissions**
23101	Commissions/Management Fees Crown Agents	32001:Commissions/Management Fees Crown Agents
23102	Commissions - Tax Assessors Bailiffs	32002:Commissions to Tax Assessors Bailiff
232	***Rewards and Incentives***	**Rewards and Incentives**
23201	Rewards (detection of criminals)	32201:Rewards (detection of criminals)
23202	Incentives (Rewards for Performance)	32202:Incentives (Rewards for Perform)
233	***Hosting and Entertainment***	**Hosting and Entertainment**
23301	Local Hosting and Entertainment	32401:Local Hosting and Entertainment
23302	National Celebration	32402:National Celebration
234	***Legal Services***	**Legal Services**
23401	Jurors/Witnesses Expenses	34501:Jurors/Witnesses Expenses
23402	Legal Fee	34502:Legal Fee
235	**Contracts Outsourcing & other services**	
23501	Outsourced Services	
23502	Internship, Training & Capacity Building	
23503	Trade Fairs, Exhibitions & Promotions, Advertisement	

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24	**Interest and Bank Charges**	
241	***Interest and Charges Foreign Debts***	Debt Servicing - Foreign
24101	Interest on Loan - Foreign	35802:Interest on Loan Foreign
24102	Interest on Bonds - Foreign	35803:Interest on Bonds Foreign
24103	Cost of Remittances	35804:Cost of Remittances
24104	Difference in Exchange Rates	35805:Difference in Exchange Rate
24105	Other charges on Loans and Bonds - Foreign	35806: Loan Charges
24106	Interest Arrears on Government Securities-ECCB	60606: Interest Arrears on Government Securities-ECCB
242	***Interest and Charges Domestic Debts***	**Debt Servicing - Domestic**
24201	Interest on loans and bonds (Domestic)	35602:Interest on loans and bonds
24202	Interest on Overdraft	35603:Interest on Overdraft
24203	Interest on Debentures/Bonds	
24204	Interests on Treasury Bills	35612:Interests on Treasury Bills
24205	Bank Charges Domestic Debt	35601:Bank Charges Domestic Debt
24206	Other Charges on Loan & Bonds (Domestic)	35604:Loan Charges Domestic
24207	Interest -Savings Bank	35606:Savings Bank
25	**Subsidies**	
251	***Subsidies***	
25101	Subsidies given to public corporations	
25102	Subsidies given to private corporations	
26	**Grants & Contributions**	
261	***Grants and Contributions to foreign governments and Institutions***	**Grants**
26101	Grants to Foreign Governments	
26102	Grants and Contributions for Emergency Relief	34408:Grants & Contributions to Emergency Relief
26103	Grants to International Organisations	
26104	Contributions to international Organisations	34401:Grants & Contributions to inter.inst
26105	Contributions to Regional Institutions	34403:Grants & Contrib.Regional Instit.
26106	Arrears of Contribution	
262	**Grants and Contributions to Gov. Agencies and Local Organisations**	
26201	Grants to Gov't Depts (Including Schools)	34405:Grants to Gov't Depts (Including Schools)
26202	Grants to Non-Governmental Organizations	34402:Grants & Contributions Local Institu
26203	Contributions (Subsidies) to Local Institutions	34406:Subsidies to Local Institution
26204	Arrears of Contribution	34407:Arrears of Contribution
26099	Other grants	
27	**Social Benefits**	
270	***Public Assistance***	**Public Assistance**
27001	Medical treatment Overseas	34601:Medical treatment Overseas
27002	Refund Saving to Prisoners	34602:Refund Saving to Prisoners
27003	Social Welfare Expenses	34603:Social Welfare Expenses
27004	Medical Treatment Local	34604:Medical Treatment Locally
27005	Benefits to Senior Citizens & Needy Persons	34404:Grants to Senior Citizens & Needy Persons
271	***Employer Social Benefits***	
27101	Ex- Gratia Payments	31601:Ex- Gratia Payments
27102	Gratuities	31602:Gratuities
27103	Pensions	31603:Pensions
28	**Other Expense**	**Other Expense**
281	***Claims against Government***	Claims against Government
28101	Claims against Government	35001:Claims against Government
282	***Sundry Expenses***	
28201	Prior Year (Revenues) Refunds	34804:Other Refunds
		34801:Inland Revenue Refunds
		34802:Custom Refunds
283	***Contingency Provision***	Contingency Provision
28301	Contingency Fund	35401:Contingency Fund

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Account Code	Account Description
3	**CAPITAL EXPENDITURE**
31	**Fixed Assets**
311	***Buildings - Residential and Office***
31101	Planning and Design Costs
31102	New Construction Costs
31103	Renovation
31104	Purchase of Existing Building
312	***Buildings - Schools***
31201	Planning and Design Costs
31202	New Construction Costs
31203	Renovation
31204	Purchase of Existing Building
313	***Buildings - Health Facilities***
31301	Planning and Design Costs
31302	New Construction Costs
31303	Renovation
31304	Purchase of Existing Building
314	***Other Buildings***
31401	Planning and Design Costs
31402	New Construction Costs
31403	Renovation
31404	Purchase of Existing Building
320	**Other Structures, Roads, Streets and Highways, Sewage & Drainage**
32001	Planning and Design Costs
32002	New Construction Costs
32003	Reconstructions
32004	Acquisition (Purchase) of Structures other than Buildings
32005	Support Staff Wages
32006	Minor Concrete Works & Drainage
321	**Sea Defenses and Retaining Walls**
32101	Planning and Design Costs
32102	New Construction Costs
32103	Reconstructions
32104	Support Staff Wages
322	**Bridges**
32201	Planning and Design Costs
32202	New Construction Costs
32203	Reconstructions
32204	Support Staff Wages
323	**Sporting Facilities (Stadia, Playing Fields)**
32301	Planning and Design Costs
32302	New Construction Costs
32303	Reconstructions
32304	Support Staff Wages
324	***Machinery and Equipment***
32401	Government Vehicles
32402	Furniture/Fixtures
32403	Computer
32404	Other Machinery and Equipment
325	***Other Inventories***
32501	Materials and Supplies
33	**Valuables**
34	**Non produced Assets**
341	***Land***
34101	Government Lands (Sale and Purchase)
34102	Earthworks
34103	Other Government Assets
342	***Other Naturally occurring assets***
34201	Veterinary/Livestock

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CAPITAL EXPENDITURE: GRANT SOURCE OF FUNDS (SOF)

SOF Code	SOF Description	SOF Code	SOF Description
	CAPITAL		
8001	DFID	8059	GOVT. OF ITALY
8002	ROC	8060	Caribbean Institute of Meteorology & Hydrology
8003	EDF	8061	CHAMBER OF INDUSTRY & COMMERCE
8004	HONORARY CONSUL	8062	GOVT. OF TURKEY
8005	OAS	8063	GOV'T OF INDIA
8006	GEF	8064	GOVT. OF SWEDEN
8007	JAPAN	8065	THE BERNARD VAN LEER FOUNDATION
8008	FRENCH	8066	UNIFEM - U.N DEVELOPMENT FUND FOR WOMEN
8009	UNDP	8067	UNOPS-UNITED NATIONS OFFICE FOR PROJECT SERVICES
8010	CARICOM	8068	YELLOW BIRD FOUNDATION
8011	STABEX	8069	Govt. of Luxembourg
8012	UNICEF	8070	WINFRESH
8013	UNICEF	8071	MOROCCO
8014	PAHO	8072	GOVT. OF CANADA
8015	SCHOOL OF MED.	8073	GOVT. OF NORWAY
8016	WIBDECO	8074	BRUCE CAMERON TRUST
8017	FAO	8075	UWI - TRINIDAD
8018	CFRAM	8076	CARIBBEAN DISASTER EMERGENCY MANAGEMENT AGENCY
8019	WORLD BANK	8077	REPUBLIC OF AZERBAIJAN
8020	ECEMP II-SIGFIS	8078	GOVT. OF GERMANY
8021	UNFPA	8079	UNDESA
8022	CIDA	8080	MEXICO
8023	Sundry Grants	8081	UNECLAC
8024	CDB	8082	CFLI
8025	CPEC	8083	REPUBLIC OF KAZAKHSTAN
8026	USAID	8084	FIFA
8027	UNESCO	8085	CABI
8028	ALB GROUP	8086	JICA
8029	USDOL	8087	CDF
8030	CAREC	8088	IFC
8031	CARIBBEAN FILM CREW/OTHER	8089	NTF
8032	LIBYA	8090	PPCR
8033	KUWAIT	8091	CITES SECRETARIAT
8034	COMMONWEALTH SECRETARIAT LONDON	8092	FDCC
8035	KOREA	8093	U.A.E.
8036	CENTRE FOR ECOLOGY AND HYDROLOGY	8094	GOVT. OF ARGENTINA
8037	OECS	8095	TIKA
8038	IICA	8096	LOTTO
8039	Private Sector	8097	GOVT. OF HOLLAND
8040	PEREGUINE	8098	LONDON/ENGLAND
8041	CITIBANK	8099	ECTEL
8042	UNEP	8100	UNIVERSITY OF DENMARK
8043	SFA	8101	CARIBBEAN COMMUNICATION CLIMATE CHANGE CENTRE (CCCCC)
8044	PRC	8102	US-EPA
8045	ARD	8103	NTRC
8046	GOVT. OF VENEZUELA	8104	CONSTANTINIAN ORDER OF ST. GEORGE (VATICAN)
8047	CDERA	8105	GREEN CLIMATE FUND GCF
8048	GOVT. OF THE STATE OF QATAR	8106	UK/CIF
8049	SPAIN	8107	US SOUTHERN COMMAND
8050	EU - EUROPEAN UNION		
8051	NEW ZEALAND		
8052	GLOBAL FUNDS		
8053	GOVT. OF AUSTRAILIA		
8054	CARICOM		
8055	GOVT. OF TRINIDAD & TOBAGO		
8056	SURREY COUNTY CRICKET CLUB		
8057	PETRO CARIBE GDA'		
8058	CANADIAN-CARIBBEAN CO-OP FUND		

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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

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APPENDIX K

ANNEX : LIST OF MAJOR PROJECTS AND PROGRAMMES

	Actual Provisional 2022	Estimates 2023
Continuous Registration Programme	1,835,421	677,525
Hall of Justice Project (Phase 1)		2,000,000
Station Repairs	-	-
Purchase of Vehicle	1,339,289	2,716,900
Purchase of Equipment	80,548	500,000
Refurbishment of Police Barracks	11,020	500,000
Optimization Of Diplomatic Mission	-	2,500,000
Enhancing Export Through Strengthening of the G'da Bureau of Standards	-	2,270,000
NADMA's Emergency Operations Centre Repairs	-	600,000
Emergency Response Equipment	-	500,000
Purchase of Government Vehicles	728,027	500,000
Energy Efficiency Project for Public Buildings	-	1,000,000
Acquisition of Assets	-	2,500,000
Technical Assistance Fund	2,631,216	2,000,000
IDB/CDB Global Loan Programme /Economic Stimulus Program 2.0	12,392,405	1,100,000
Custom's Capacity Development	-	500,000
OECS Regional Tourism Competitiveness Project	528,855	7,422,390
Community Tourisum	8,415	1,000,000
BNTF Phase X	821,080	4,841,000
0112506 - GCF Project Preparation & Development Support (Incl NAP Programming)	-	700,000
Capacity Building for Transparency (CBIT)	-	900,000
G Crews Project	881,835	3,600,000
Unleashing the Blue Economy in the Eastern Caribbean	-	500,000
Climate Smart Agriculture & Rural Enterprises Programme (SAEP)	3,035,243	5,920,000
Technical Co-operation Facility NAO/ NSA	-	1,205,000
Integrated Physical Adaptation and Community Resilience in 3 Eastern Caribbean SIDS - Enhance Direct Access- EDA	157,599	6,839,155
Project Management Information System	685,800	685,800
Blue Economy	-	500,000
Strengthening Project Implementation Capacity	1,055,500	1,300,000
Culture & Creative Industries Development Fund	-	2,000,000
Digital Governance for Resilience Project DG4R	-	3,600,000
Caribbean Regional Communication Project (Carcip)	-	6,370,000
Digital Transformation Office CARDTP	-	1,000,000
Licenses Software	287,484	1,000,000
E Government Services- Microsoft Software and Upgrades	499,180	1,000,000
Empowerment Programmes		
Purchasing of Computer Equipment	1,377,204	1,500,000
Population and Housing Census	697,159	1,015,180
OECS Data for Decision Making Project	-	2,862,700
Grenada Geothermal Development Project	319,991	4,684,000
Solar PV/ Battery Hybrid Project	32,000	3,250,000
Community Mobilisation Empowerment & Transformation	-	1,000,000
Compensation for Land Acquisition	33,520	2,500,000
E:Mobility Project	-	500,000
Sustainable Public Transport Systems	-	655,000
Construction, Refurbishment & Ext. Govt Buildings	15,000,000	3,000,000
Ministerial Complex Remedial Works	-	1,000,000
Beautification, Empowerment, Sustainability and Transformation Programme	-	8,000,000
St. Patrick's Road Project - Phase III	17,300,000	1,500,000
Asphalt Works & Maintenance Programme	20,000,000	11,500,000
Concrete Works Programme	46,950,000	6,000,000
St. John's River Flood Mitigation Project Phase II - Bridges Replacement & Road Enhancement Programme	22,700,000	13,000,000
Emergency Road Clearance Works	-	500,000
Natural Disaster Rehabilitation & Reconstruction Programme - Extreme Rainfall / Gouyave Flood Mitigation Project	885,937	1,500,000
Preparation of Feasibility Study & Detailed Designs to Alleviate Flooding in St. George's & Grenville	-	750,000
Coastal Study and Protection Design for the Shoreline of the Sauteurs Bay	300,000	1,000,000
Agricultural Feeder Roads	16,470,000	9,000,000

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	Actual Provisional 2022	Estimates 2023
Molinere Landslip Rehabilitation Project	2,700,000	9,500,000
Implementation of the Western Main Road Corridor Upgrade Project	64,868	16,000,000
Gabion Baskets , Guard Rails & Bailey Bridges	-	500,000
Refurbishment of Nat. Cricket Stadium & Other Development Projects	-	5,000,000
Lighting The National Cricket Stadium	-	1,106,557
Project Design Service	2,327,467	1,500,000
Preparation of Feasibility Study & Detailed Designs for the Police Head Quarters & Fire Station	-	1,000,000
Mt. Kumar Road Construction	19,200,000	3,000,000
The Cliff Rehabilitation Project - Springs/Woodlands to Upper Woburn/Morne Jaloux Junction	-	2,500,000
Grenada Resilience Improvement Project GRIP	-	750,000
Caribbean Regional Air Transport Connectivity Project (CATCOP)	1,075,553	1,000,000
Seamoon Cultural Center	-	2,000,000
Special Projects	6,143,500	5,000,000
Retrofitting of Affordable Housing Unit	-	2,400,000
Grenada Home Improvement And Resilience Project	19,914,704	10,000,000
Soft Loan Housing Project	4,000,000	1,600,000
Stony Gut Climate Smart Housing Development Project (Pilot)	-	2,500,000
Multiple Projects for the Elderly	2,798,696	2,277,974
Strengthening Juvenile Justice	-	627,586
GOG Road Rehabilitation Project Carriacou	4,723,521	2,500,000
Asphalt and Concrete Works Carriacou	660,609	860,000
Petite Martinique Enhancement Project	438,533	500,000
Renovation & Extension Programme - Schools	-	9,000,000
Public Library Modernisation Project (Phase 1)	-	750,000
Purchase of Furniture & Fixture	-	500,000
Grenada Education Enhancement Project (GEEP) I & II	3,892,350	4,200,000
OECS Regional Skills and Innovation Project	-	500,000
Healthy Start School Nutrition Programme	-	3,500,000
Curricula Reform	-	500,000
Provision of Coding Training to Students	-	1,000,000
National Innovative Skills Enhancement Program NISE	-	895,000
Free School Books Programme	7,419	500,000
E Books	8,540,722	5,500,000
Programme for Educational Advancement and Relevant Learning PEARL/Global Partnership for Education	68,383	1,440,094
M-Power Programme	4,073,169	3,500,000
Construction of Swimming Pool	-	500,000
Upgrade of Health Facilities	-	3,000,000
Electronic Health Information System	927,429	1,000,000
COVID- 19 Health Sector Strengthening Project (Mental Wellness)	-	750,000
Implementation of the Religious Affairs Portfolio	-	500,000
Contribution to Hospitals & Health Services	21,849	500,000
OECS Regional Health Project - World Bank	425,292	2,000,000
Strengthening of Health Sector Transition Project	-	4,200,000
CDS Early Access Financing Grant	556,852	1,200,000
Construction Of New Medical and Teaching Hospital - Phase 1	-	5,000,000
National Health Insurance Project	1,467,277	1,200,000
Purchase of Medical Equipment	75,904	758,888
Refurbishment of Ancillary Services Building and Laundry Phase 1	-	750,000
Refurbishment of buildings	4,375	1,155,000
Carlton House Project	-	500,000
Reconstruct Gouyave Health Centre (Phase 1)	77,736	1,029,382
Climate Resilience Agriculture For Integration Landscape Mgt	105,828	1,000,000
2023 Agricultural Census	-	800,000
Food Security Enhancement Project	-	16,000,000
OECS Regional Agriculture Competitive Project	1,647,076	1,225,000
Grenville Abbattoir Project (Second Cycle)	-	671,493
Support for Land Administration	-	500,000
Land Tenure Regularization	-	500,000
Sargassum Management	-	550,000
	254,983,839	294,161,624

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Estimates of Revenue and Expenditure 2023

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