



GOVERNMENT OF GRENADA

# Estimates of Revenue and Expenditure

FOR THE YEAR

**2016**

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Ministry of Finance



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## **EXPLANATORY NOTES ON MAJOR CHANGES IN THE 2016 BUDGET RELATIVE TO THE 2015 BUDGET**

1. As part of Government's efforts to fully implement programme budgeting and to present a more performance oriented budget document, the following changes were made:
  - a. The 2015 Estimates of Revenue and Expenditure, in the recurrent section, included a summary of the capital expenditure for five (5) Pilot Ministries. However, in the 2016 Estimates of Revenue and Expenditure, there is an integration of the recurrent and capital expenditure for all Votes. This means that the capital expenditure is no longer reflected, in a separate section of the document, following the recurrent expenditure.
  - b. To ensure that persons continue to have a comprehensive view of the Capital Budget, "Capital Estimates by Source of Funding", which is located after the recurrent revenues, contains a list of all the projects/programmes with the budgetary allocation and the Source of the Funding.
  - c. The priorities and achievements for 2015; and priorities for 2016 are not reflected under the Vision Statement of each Vote. Under each programme within the Votes, the document now contains a separate section called "Performance Information". This section includes the priorities and achievements for 2015; the priorities for 2016; output and outcome indicators for 2016 to 2018; and the performance targets for 2016 – 2018.
  - d. In the 2015 Estimates of Revenue and Expenditure, under the priorities for 2015, there is a summary of the recurrent expenditure, which is broken down by each programme. In the 2016 document, this summary includes the capital expenditure.
2. The Government will be implementing a new Chart of Accounts from January 1, 2016. This has resulted in a change in the numbering of the Standard Object Code (S.O.C.) for the recurrent expenditure; and the accounting codes for recurrent revenues and the capital expenditure. For example 310 – Personal Emoluments was changed to 211 – Personal Emoluments.

3. “Detailed List of Accounts, Recurrent Expenditure”; “Detailed List of Accounts Capital Expenditure”; and “Detailed List of Source of Funds, Capital Expenditure”, which were located after the Memorandum were replaced with the new Chart of Accounts codes/accounts in Appendix J
4. “Abstract of Capital Revenue” – the information can be obtained in the “Capital Estimates by Source of Funding”
5. The “Abstract of Capital Expenditure” is now after the “Abstract of Recurrent Expenditure”
6. “Capital Revenue Estimates” was replaced with “Capital Estimates by Source of Funding”, which is after the recurrent revenues
7. The following programmes, along with the budgetary allocation for 2016 – 2018, were transferred to another Vote:
  - I. **Strengthening of Parliamentary Representation:** from Vote 02 -Houses of Parliament to Vote 10 - Office of the Prime Minister
  - II. **Agriculture Feeder Roads:** from Vote 64- Ministry of Agriculture, Lands, Forestry, Fisheries and the Environment to Vote 30 – Ministry of Communications, Works, Physical Development, Public Utilities, ICT and Community Development

**MEMORANDUM ON THE REVENUE AND EXPENDITURE PERFORMANCE  
FOR 2015 AND THE ESTIMATES OF REVENUE AND EXPENDITURE  
FOR THE YEAR 2016**

**FISCAL SUMMARY  
(EC\$M)**

Summary of Central Government Finances	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018	Comparison Between Estimates 2016 and Actual Provisional 2015	
						\$	%
<b>Total Revenue &amp; Grants</b>	622.4	759.5	<b>776.2</b>	736.8	747.1	<b>153.7</b>	<b>24.7</b>
Total Revenue	550.4	545.4	<b>574.6</b>	599.8	631.2	<b>24.2</b>	<b>4.4</b>
Recurrent Revenue	550.4	545.4	<b>574.6</b>	599.8	631.2	<b>24.2</b>	<b>4.4</b>
Tax Revenue	494.9	469.8	<b>526.2</b>	547.6	576.4	<b>31.3</b>	<b>6.3</b>
Nontax Revenue	55.4	75.6	<b>48.3</b>	52.2	54.8	<b>(7.1)</b>	<b>(12.8)</b>
Capital Revenue	0.0	0.0	<b>0.0</b>	0.0	0.0	<b>0.0</b>	
<b>Total Grants</b>	72.1	214.1	<b>201.6</b>	137.0	115.9	<b>129.5</b>	<b>179.6</b>
Budgetary Support (Grants)	0.0	0.0	<b>0.0</b>	0.0	0.0	<b>0.0</b>	
Capital Grants	72.1	214.1	<b>201.6</b>	137.0	115.9	<b>129.5</b>	<b>179.6</b>
<b>Total Expenditure</b>	669.8	796.0	<b>776.0</b>	723.7	689.5	<b>106.2</b>	<b>15.9</b>
<b>Current Expenditure (excl. Prin. Repayments)</b>	470.8	482.7	<b>481.2</b>	476.8	474.3	<b>10.5</b>	<b>2.2</b>
<b>Current Primary Expenditure</b>	368.7	380.7	<b>378.0</b>	380.6	383.1	<b>9.2</b>	<b>2.5</b>
Personnel Expenditure	215.2	221.5	<b>223.3</b>	224.5	225.2	<b>8.1</b>	<b>3.8</b>
Salaries & Wages	190.7	195.3	<b>196.6</b>	197.6	198.3	<b>5.9</b>	<b>3.1</b>
Personnel Allowances	24.4	26.1	<b>26.6</b>	26.8	26.8	<b>2.2</b>	<b>9.0</b>
Goods & Services	66.0	72.4	<b>66.7</b>	66.9	66.8	<b>0.7</b>	<b>1.1</b>
Interest Payments	102.0	102.0	<b>103.3</b>	96.2	91.2	<b>1.3</b>	<b>1.2</b>
Transfers	87.6	86.8	<b>88.0</b>	89.3	91.1	<b>0.4</b>	<b>0.5</b>
<b>Capital Expenditure</b>	199.0	313.3	<b>294.7</b>	246.9	215.2	<b>95.7</b>	<b>48.1</b>
<b>Current Account Balance</b>	79.6	62.7	<b>93.3</b>	122.9	156.9	<b>13.7</b>	<b>17.3</b>
<b>Primary Balance (excluding grants)</b>	<b>(17.4)</b>	<b>(148.6)</b>	<b>(98.1)</b>	<b>(27.8)</b>	33.0	<b>(80.7)</b>	<b>463.7</b>
<b>Primary Balance (including grants)</b>	54.7	65.6	<b>103.5</b>	109.3	148.9	<b>48.8</b>	<b>89.2</b>
<b>Overall Balance (excluding grants)</b>	<b>(119.4)</b>	<b>(250.6)</b>	<b>(201.4)</b>	<b>(124.0)</b>	<b>(58.2)</b>	<b>(82.0)</b>	<b>68.6</b>
<b>Overall Balance (including grants)</b>	<b>(47.3)</b>	<b>(36.5)</b>	<b>0.2</b>	13.1	57.7	<b>47.5</b>	<b>(100.4)</b>

## **FISCAL PERFORMANCE 2015**

### **OVERVIEW**

1. The strong fiscal performance which was realized in 2014 continued into 2015.
2. The further improvement in the fiscal situation can be largely attributed to the continued expansion in the domestic economy. Preliminary estimates indicate that the economy is on track to grow by 5.1% following on the 5.7% realized in 2014.
3. The monthly budgetary gap which fell from \$18.0 million at the start of 2014 to \$9.0 million by the start of 2015 is expected to close around \$3.9 million by year end. This strong performance is linked directly to a robust revenue performance as well as expenditure restraint. Notwithstanding the lower than expected performance of the National Transformation Fund grants (from the Citizenship by Investment Programme), receipts from other grants sources such as Venezuela and the European Union mitigated the impact on Government's capital spending.
4. Capital spending fell just under the \$200 million dollar mark (7.6% of GDP).
5. For the first half of 2015, Government outperformed all of its fiscal targets under the Homegrown Structural Adjustment Programme by a large margin. With almost 11 months of the year's results in, the fiscal targets for the end 2015 will also be comfortably met.
6. Reflecting the solid fiscal performance in 2015, the primary balance (after grants)<sup>1</sup> improved significantly from a deficit of \$27.6 million or 1.1% of GDP in 2014 to a surplus of \$54.7 million or 2.0% of GDP in 2015. This is the first primary balance surplus in more than a decade and will contribute significantly to reducing Government debt to GDP over time. The overall balance<sup>2</sup> also narrowed significantly from a deficit of \$114.9 million or 4.7% of GDP at the end of 2014 to a much smaller deficit of \$47.3 million or 1.9% of GDP at the end of 2015.

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<sup>1</sup> The Primary balance is defined as total revenue and grants less total expenditure (excluding interest payments).

<sup>2</sup> The Overall balance is defined as total revenues and grants less total expenditure



## RECURRENT REVENUE PERFORMANCE 2015

7. Government's revenue performance showed further strengthening in 2015 over the 2014 performance.

8. Current revenues rose sharply by \$48.1 million or 9.5% over the 2014 outcome (\$550.4 million as against \$502.3 million). This outturn was also greater than the total budgeted figure of \$545.4 million by \$5.0 million or 0.9%. All the major tax categories performed above expectations. Non tax revenue on the other hand performed below expectations due to the shortfall in the CBI flows.

9. A comparison of the performance of the major revenue categories is presented in Table 1.

**TABLE 1: MAJOR REVENUE CATEGORIES  
(EC\$M)**

<b>Revenue by Category</b>	<b>Estimated Outturn 2014 (a)</b>	<b>Estimated Outturn 2015 (b)</b>	<b>Estimates 2015 (c)</b>	<b>Percent Change (c/b)</b>
<b>Total recurrent revenue</b>	<b>502.3</b>	<b>550.4</b>	<b>545.4</b>	<b>0.9</b>
<b>Tax revenue</b>	<b>448.1</b>	<b>494.9</b>	<b>469.8</b>	<b>5.3</b>
<b>Of which</b>				
<b>Taxes on income &amp; profits</b>	<b>89.9</b>	<b>106.0</b>	<b>105.6</b>	<b>0.4</b>
<b>Taxes on property</b>	<b>21.4</b>	<b>22.2</b>	<b>21.7</b>	<b>2.6</b>
<b>Taxes on international trade &amp; transactions (Customs &amp; Excise)</b>	<b>232.8</b>	<b>260.8</b>	<b>237.8</b>	<b>9.7</b>
<b>Taxes on domestic transactions (IRD)</b>	<b>104.1</b>	<b>105.9</b>	<b>104.8</b>	<b>1.1</b>
<b>Non tax revenue</b>	<b>54.2</b>	<b>55.4</b>	<b>75.6</b>	<b>-26.6</b>

10. At the departmental level, both the Inland Revenue Department and Customs & Excise exceeded their budgets by 1.9% and 9.7%, respectively. On a tax by tax basis, most major tax types showed robust improvements relative to 2014. The strong performance across all major tax types is driven mainly by the better than expected performance in economic output (5.1% as against projections of 2.0%). For example, with no change to the VAT regime during 2015, VAT receipts rose from \$176.6 million in 2014 to \$195.2 million in 2015, an increase of \$18.6 million or 10.5%.

11. Table 2 provides a breakdown of revenue collections from a departmental perspective.

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

<b>Revenue Earners</b>	<b>Estimated Outturn 2014 (a)</b>	<b>Estimated Outturn 2015 (b)</b>	<b>Estimates 2015 (c)</b>	<b>Percent Change (c/b)</b>
<b>Inland Revenue Department</b>	<b>238.3</b>	<b>258.4</b>	<b>253.6</b>	<b>1.9</b>
<b>Of which:</b>				
<b>Personal Income Tax</b>	<b>45.9</b>	<b>52.0</b>	<b>52.5</b>	<b>-0.8</b>
<b>Corporate Income Tax</b>	<b>37.2</b>	<b>32.9</b>	<b>36.3</b>	<b>-9.4</b>
<b>Value Added Tax on Domestic Transactions</b>	<b>87.3</b>	<b>99.2</b>	<b>93.0</b>	<b>6.7</b>
<b>Property Transfer Tax</b>	<b>7.4</b>	<b>9.0</b>	<b>6.8</b>	<b>32.7</b>
<b>Annual Stamp Tax</b>	<b>10.1</b>	<b>10.5</b>	<b>10.0</b>	<b>4.8</b>
<b>Customs &amp; Excise</b>	<b>232.8</b>	<b>260.8</b>	<b>237.8</b>	<b>9.7</b>
<b>Of which:</b>				
<b>Import Duty</b>	<b>56.6</b>	<b>60.0</b>	<b>57.0</b>	<b>5.3</b>
<b>Value Added Tax on International Transactions</b>	<b>89.3</b>	<b>96.0</b>	<b>88.3</b>	<b>8.8</b>
<b>Excise Tax</b>	<b>10.4</b>	<b>15.5</b>	<b>13.4</b>	<b>16.3</b>
<b>Customs Service Charge</b>	<b>45.2</b>	<b>46.2</b>	<b>46.7</b>	<b>-1.1</b>
<b>Petrol Tax</b>	<b>24.8</b>	<b>35.1</b>	<b>25.2</b>	<b>39.3</b>

12. The table below provides a comparative analysis of the VAT and Excise performance, Government's largest revenue earner.

**TABLE 3: PERFORMANCE OF THE VAT AND EXCISE IN 2015  
(EC\$M)**

<b>Tax</b>	<b>Actual Collection 2014(a)</b>	<b>Actual Collections 2015(b)</b>	<b>Approved Budget 2015 (c )</b>	<b>Variance (\$m) (b-c)</b>	<b>Variance (\$m) (b-a)</b>
VAT	176.7	195.2	181.2	14.0	18.6
Excise	11.0	17.9	13.7	4.1	6.9
<b>Total</b>	<b>187.6</b>	<b>213.1</b>	<b>195.0</b>	<b>18.1</b>	<b>25.5</b>

## **RECURRENT EXPENDITURE PERFORMANCE 2015<sup>3</sup>**

13. In 2015, Government's recurrent spending was kept well within the budget envelope.

14. With respect to personnel expenditure, Government realized a savings of some 2.5% relative to budget on account of the attrition policy.

15. The most significant savings was realized in spending on goods and services (\$6.4 million or 8.9%) associated mainly with the reduction in utility costs.

16. In terms of interest expenditure, the full amount falling due during the fiscal year is taken into account when analyzing Government fiscal position. Accordingly, the total interest expense reflects actual cash payments to multilateral creditors such as the Caribbean Development Bank, the World Bank, the International Monetary Fund, the Kuwaiti Fund and OPEC Fund for International Development, among others as well as interest payments accrued on the newly restructured debts. Taken together, total interest expense for 2015 amounted to \$102.0 million.

17. In 2015, there was a slight overspending on transfers and subsidies relative to the initially approved budget. Transfers and subsidies include payments to Government pensioners as well as contributions to the National Insurance Scheme. Total transfers and subsidies amounted to \$87.6 million.

18. Relative to 2014, recurrent spending fell by some \$20.2 million from \$491.0 million to \$470.8 million mainly on account of retroactive wage and salary payments made during that year.

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<sup>3</sup> Expenditure is recorded on an accrual basis i.e. includes cash payment as well as obligations falling due and unpaid during 2015.

19. Table 4 compares the recurrent expenditure as against 2014 and the budget for 2015.

**Table 4: Recurrent Expenditure Breakdown by Category  
(EC\$M)**

<b>Expenditure by Category</b>	<b>Estimated Outturn 2014</b>	<b>Estimated Outturn 2015</b>	<b>Budget 2015</b>	<b>% Change</b>
<b>Recurrent Expenditure</b>	<b>491.0</b>	<b>470.8</b>	<b>482.7</b>	<b>-2.5</b>
<b>Personnel Expenditure</b>	<b>242.4</b>	<b>215.2</b>	<b>221.5</b>	<b>-2.8</b>
<b>Of which: Wages and Salaries</b>	<b>217.7</b>	<b>190.7</b>	<b>195.3</b>	<b>-2.4</b>
<b>Personnel Allowances</b>	<b>24.7</b>	<b>24.4</b>	<b>26.1</b>	<b>-6.4</b>
<b>Goods and Services</b>	<b>72.2</b>	<b>66.0</b>	<b>72.4</b>	<b>-8.9</b>
<b>Interest Payments</b>	<b>87.3</b>	<b>102.0</b>	<b>102.0</b>	<b>0.0</b>
Domestic	<b>26.9</b>	<b>32.2</b>	<b>32.2</b>	<b>0.0</b>
Foreign	<b>60.4</b>	<b>69.8</b>	<b>69.8</b>	<b>0.0</b>
<b>Transfers &amp; Subsidies</b>	<b>89.0</b>	<b>87.6</b>	<b>86.8</b>	<b>0.9</b>

## **GRANTS 2015**

20. In 2015, grant spending came in lower than expected as the NTF grants did not materialize as anticipated. Notwithstanding this, Government was able to unlock alternative sources of grants during the year to meet some of its capital needs. Accordingly, grant spending is projected to reach \$72.1 million at the end of 2015.

21. The four main sources of grants were: China (\$15.0 million), Venezuela (\$14.0 million), (PetroCaribe \$9.7 million) and European Development Fund (EDF) (\$9.9 million).

## 2015 CAPITAL EXPENDITURE PERFORMANCE

22. Capital spending reached \$199.0 million in 2015 and was financed as follows: local revenue (\$92.8 million), grants (\$72.1 million) and loan sources (\$34.1 million). Some of the major projects/programmes contributing to this outturn include the IMANI Programme (\$26.5 million), the Agricultural Feeder Roads Project (\$13.8 million), the OFID Schools Rehabilitation Project (\$9.2 million), Marketing and Airlift Support/Grenada Board of Tourism (\$10.3 million), the Regional Disaster Risk Reduction Project (\$6.8 million), and the Support for Education and Employment Development Programme (\$11.0 million), among others.

### Sector Review

23. Table 5 provides a sectoral breakdown of the Capital Expenditure for 2015.

**Table 5: 2015 Estimated Outturn by Sector (EC\$M)**

<b>Sector</b>	<b>Local</b>	<b>External</b>	<b>Total</b>	<b>% of Total</b>
<b>Tourism</b>	10.1	2.3	12.4	6.2
<b>Agriculture</b>	5.4	16.5	21.8	11.0
<b>Physical/ Economic Infrastructure</b>	25.9	33.0	58.9	29.6
<b>Education</b>	1.8	16.7	18.5	9.3
<b>Health</b>	1.9	5.2	7.1	3.6
<b>Youth, Sports &amp; Culture</b>	32.9	15.5	48.4	24.3
<b>Housing and Community Development</b>	0.7	3.0	3.7	1.9
<b>Other Social Services</b>	8.2	7.0	15.2	7.6
<b>Other (Administration, Security, etc.)</b>	6.0	7.1	13.2	6.6
<b>Grand Total</b>	<b>92.8</b>	<b>106.2</b>	<b>199.0</b>	<b>100.0</b>

24. As shown in Table 5, \$48.4 million or 24.3% of the capital budget for 2015 was spent on youth, sports and culture. This represents the second largest share of capital spending. The lion's share of the capital spending went to physical/economic infrastructure which amounted to \$58.9 million or 29.6% of total capital spending. Agriculture and Tourism combined accounted for \$34.2 million or 17.2% of total capital expenditure. The remaining \$54.7 million or 29.0% was spent in the areas of Education, Health Care, Housing & Community Development, Other Social Services and Other (Administration, Security etc).

## EXTERNAL FINANCING OF THE 2015 CAPITAL EXPENDITURE

**Table 6: Sources of External Financing - 2015 Capital Expenditure (EC\$M)**

<b>Source</b>	<b>Loan</b>	<b>Grant</b>	<b>Total</b>	<b>% of Total</b>
<b>Caribbean Development Bank</b>	5.1	1.9	<b>7.0</b>	6.6
<b>World Bank</b>	6.6	0.0	<b>6.6</b>	6.2
<b>European Development Fund</b>	0.0	9.6	<b>9.6</b>	9.1
<b>Kuwait/OPEC</b>	22.4	0.0	<b>22.4</b>	21.1
<b>National Transformation Fund</b>	0.0	0.0	<b>0.0</b>	0.0
<b>Petro Caribe G'da</b>	0.0	9.7	<b>9.7</b>	9.1
<b>PRC</b>	0.0	15.0	<b>15.0</b>	14.1
<b>Gov't of Venezuela</b>	0.0	17.1	<b>17.1</b>	16.1
<b>Japan</b>	0.0	0.0	<b>0.0</b>	0.0
<b>Other Sources</b>	0.0	18.7	<b>18.7</b>	17.7
<b>Grand Total</b>	<b>34.1</b>	<b>72.1</b>	<b>106.2</b>	<b>100.0</b>

25. As seen in the above table, \$106.2 million of the \$199.0 million of capital spending was financed from external sources. Of this amount, \$72.1 million were financed from grants sources and \$34.1 million from loan sources. The main contributors were Kuwait/OFID with \$22.4 million followed by the Government of Venezuela with \$17.1 million, People's Republic of China with \$15.0 million, PetroCaribe with \$9.7 million and EDF with \$9.6. The main contributors under Other Sources include the Climate Fund and ECTEL.

## **SYNOPSIS OF MAJOR PROJECTS UNDERTAKEN IN 2015**

### **Road Improvement and Maintenance Programme**

26. This is an ongoing project which covers mainly de-bushing works on the nation's road network while at the same time providing income support for poor and vulnerable families. A total of \$16.3 million was spent in 2015. An allocation of \$7.0 million is made for the continuation of this Programme in 2016.

### **Agricultural Feeder Roads Phase II**

27. This Project will support the construction/rehabilitation of 26 farm roads throughout the State of Grenada. It is co-funded by the GoG (11%), Kuwait Fund for Arab Economic Development (40%) and OPEC (49%). This second phase of this project is due to close in 2015 with some final payments to be made in 2016. A total of \$13.8 million was spent on this Project during 2015. An amount of \$1.5 million is budgeted in 2016.

### **New IMANI Programme**

28. The New IMANI Programme is designed to empower young people through training and education, preparation for the world of work and involvement in the promotion and development of our cultural heritage. The programme is supported by an administrative arm. The Programme targets some 3,000 – 4,000 young people. During the course of 2015, over 3,000 young people were provided training opportunities including in area of apprenticeship and TVET. Full time employment was secured for 576 youth in 2015.

29. A total of \$26.3 million was expended on this Programme in 2015. The Government intends to continue to rationalize and strengthen this programme in 2016 to provide educational and training support to young people. An increase allocation of \$30.0 million is provided.

### **OFID/GOG Skills Rehabilitation Project**

30. This project will see the rehabilitation of five schools namely St. Mary's RC, TAMCC, GBSS, Mc Donald College and the Woburn Methodist at an estimated cost of \$31.0 million with funding from OPEC Fund for International Development (OFID) and the Government of Grenada. The project started in 2014. Rehabilitation works are at various stages of completion on the following schools: GBSS Administration and Technical Wing (completed), TAMCC Science Laboratory (completed), Mc Donald College (completed), St. Mary's RC (60% completed) and the Woburn Methodist (ongoing – ahead of completion). An allocation of \$2.5 million is budgeted for the continuation of this Project in 2016.



## **Regional Disaster Risk Reduction Project**

31. This multi-sectoral project is jointly funded by the World Bank (WB) and the Climate Investment Fund (CIF) to the tune of \$70.7 million. An additional of US\$8.8 million comprising of \$5.0 million grant (CIF) and \$3.5 million concessionary loan (WB) was approved in 2015 for the expansion of this Project. The aim of the Project is to reduce vulnerability and risk through a number of initiatives, including through institutional strengthening and improved public building infrastructure. An amount of \$6.7 million was expended under this Project in 2015. The major components of the Project includes:

- i. Rehabilitation and construction of the Lance and Hubble Bridges
- ii. Rehabilitation of two schools
- iii. Flood mitigation
- iv. Landslide and Rockfall Mitigation

## **Pilot Programme for Improving Community Health Care**

32. This Programme was launched in 2013 and is designed to support the expansion and improvement of health services to the communities and by extension, the Country as a whole. The Programme aims to achieve this by providing a basic level of health services at the community level and extended hours of operations. An amount of \$1.9 million was expended on this Programme during 2015.

## **Support for Employment, Education and Development (SEED)**

33. The SEED is Government's flagship social safety net programme. It is currently supported by a Credit from the World Bank (on a reimbursable basis) and is designed to assist poor and vulnerable families. The support from the World Bank is designed to facilitate improved quality in the delivery of cash transfers to these groups through a targeting mechanism and a management information system. The bottlenecks to implementation that existed in 2014 continued during the first half of 2015. This has affected Government's ability to meet the floor for spending (\$13.5 million) under this Programme. Accordingly, expenditure for 2015 is expected to reach \$11.0 million.

34. With the bottlenecks to implementation removed during the latter part of 2015, it is expected that spending for 2016 will reach the budgeted amount of \$13.7 million.

## **National Athletic and Football Stadium**

35. Construction works on this Chinese grant funded Project commenced in early 2014 and was expected to be completed in 18-24 months at an estimated cost of approximately \$64.8 million. The project is now completed and will be handed over to the Government in the first quarter of 2016. The estimated cost of works undertaken during the course of 2015 is \$15.0 million.

## **Market Access and Rural Enterprise Development (MAREP)**

36. MAREP will move into its sixth and final year of implementation in 2016. However, given the slow start to implementation during the first half of the Programme, Government intends to request an extension to complete remaining activities under the Programme. The overall goal of MAREP remains the enhancement of livelihoods of rural communities through the establishment and strengthening of rural businesses/ clusters, the upgrading of technical and business skills among rural entrepreneurs, strengthening value chains and fostering better linkages between production and markets and the provision of affordable credit.

37. An amount of \$2.2 million was expended under this Programme in 2015. A budget of EC\$2.0 million in loans and counterpart financing is made in 2016 for its continuation.

## **Grenada Home Improvement Scheme & GOG Soft Loan Housing Project**

38. These two projects seek to address to some extent the critical housing needs of low income citizens. The implementation of these projects was initially hampered by the slow inflows of NTF grants. However, Government was able to mobilize alternative grants from Venezuela and ECTEL allowing Government to meet some of the most pressing needs of families. Accordingly, \$3.2 million was expended in 2015. An allocation of \$10.0 million is provided in 2016 for the continuation of these Programmes.

## BUDGET FORECAST 2016

### OVERVIEW

39. The 2016 Budget is set within the context of the ongoing Homegrown Structural Adjustment Programme and the Fiscal Responsibility Law which was approved by Parliament during 2015. Accordingly, as required by this new rules based framework, a primary balance surplus target (total revenue & grants less total non interest expenditure) of at least 3.5% of GDP, excluding Citizenship by Investment (CBI), must be achieved in 2016. This is consistent with Government policy of maintaining fiscal discipline going forward.

40. Furthermore, the 2016 Budget is consistent with Government priorities of boosting growth and competitiveness, creating sustainable jobs and protecting the vulnerable. This requires the sustained implementation of important structural reforms and the continued investment in key focus areas, including in education, health care, youth development, housing & related areas, physical infrastructure and tourism.

41. Revenues: Total revenues are projected at \$574.6 million or 21.1% of GDP, an increase of 4.4% relative to the 2015 outturn.

42. Grants: Grants are projected to reach \$201.6 million. The main sources of grants are the National Transformation Fund, the Government of Venezuela, PetroCaribe, and the European Development Fund.

43. Recurrent spending: Recurrent expenditure is budgeted at \$481.2 million (17.6% of GDP), an increase of 2.2% over the estimated outturn for 2015.

44. Capital spending: Taking into account the projected revenue and grants receipts and primary recurrent spending (total recurrent spending less interest), total non-grant capital spending of \$93.1 million is targeted to ensure consistency with the primary balance target of 3.5% of GDP. With total projected grant spending of \$201.6 million, total capital expenditure is budgeted at \$294.7 million or 10.8% of GDP in 2016.

45. Primary balance: In light of the foregoing, the 2016 Budget forecasts a primary balance surplus of \$103.5 million which is equivalent to 3.8% of GDP.

46. Overall balance: Furthermore, the 2016 Budget forecast an improvement from an overall deficit position of \$47.3 million in 2014 to an overall surplus position of \$0.2 million in 2016.

## RECURRENT REVENUE FORECAST 2016

47. In 2016, recurrent revenue collections are expected to show moderate growth of around 4.4% to \$574.6 million. The increase in revenues for 2016 is driven mainly by the following:

- i. Continued expansion in the local economy (4.2% in nominal terms)
- ii. The full year's impact of existing revenue measures and the coming on stream of others. Specifically, the increase in petrol tax in 2015 will have a 12 month impact during 2016. Additionally, the amendment to the Annual Stamp Tax regime is expected to positively impact the revenues in 2016.
- iii. The continued reform of Customs & Excise and the Inland Revenue Department, including the establishment of the medium and large tax payers' Unit is expected to improve revenue collections.

48. Table 7 details the anticipated performance of some of the major tax types relative to the estimated outturn for 2015.

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

Selected Revenue Items	Estimated Outturn 2015	Estimates 2016	% Change
<b>Personal Income Tax</b>	52.0	53.9	3.5
<b>Corporate Tax</b>	32.9	31.2	-5.2
<b>VAT</b>	99.2	107.5	8.3
<b>Import Duty</b>	60.0	62.1	3.5
<b>VAT on International Transactions</b>	96.0	101.1	5.3
<b>Excise Tax on International Transactions</b>	15.5	15.4	-1.1
<b>Custom Service Charge</b>	46.2	48.6	5.2
<b>Annual Stamp Tax</b>	10.5	14.8	40.7
<b>Petrol Tax</b>	35.1	46.7	33.2
<b>Property Tax</b>	13.2	13.5	1.7
<b>Property Transfer Tax</b>	9.0	8.5	-4.9
<b>Total Recurrent Revenue</b>	550.4	574.6	4.4
<b>Tax Revenue</b>	494.9	526.2	6.3
<b>Non-Tax Revenue</b>	55.4	48.3	-12.8

## RECURRENT EXPENDITURE BUDGET 2016

49. Recurrent expenditure in 2016 is expected to decline by 2.2% to \$481.2 million.

50. Personnel expenditure is expected to grow by 3.8% to \$223.3 million mainly on account of efforts to strengthen and build capacity in the health sector. Notwithstanding this, Government remains committed to reducing the wage bill through the implementation of the Attrition Policy and other modernization efforts within the Public Sector.

51. Spending on goods and services is projected to increase marginally as Government continues its efforts to reduce wastage and increase the efficiency of spending in this area. In 2016, Government expects to realize significant savings in telecoms cost from the renegotiation of its fixed line services.

52. Interest payments for 2016 are projected at \$103.3 million. Absent the restructuring, the full impact of interest payments for 2016 would have been \$12.3 million higher.

53. Spending on transfers and subsidies are projected to remain flat at around \$88.0 million in 2016.

54. The details of the recurrent expenditure budget for 2016 relative to the estimated outturn for 2015 are presented in the table below.

**Table 8: Recurrent Expenditure Breakdown  
(EC\$M)**

Expenditure by Category	Estimated Outturn 2015	Estimates 2016	% Change
Recurrent Expenditure	<b>470.8</b>	<b>481.2</b>	<b>2.2</b>
Personnel Expenditure	<b>215.2</b>	<b>223.3</b>	<b>3.8</b>
Of which: Wages & Salaries	<b>190.7</b>	<b>196.6</b>	<b>3.1</b>
Personnel Allowances	<b>24.4</b>	<b>26.6</b>	<b>9.0</b>
Goods & Services	<b>66.0</b>	<b>66.7</b>	<b>1.1</b>
Interest Payments	<b>102.0</b>	<b>103.3</b>	<b>1.2</b>
Domestic	<b>32.2</b>	<b>30.7</b>	<b>-4.6</b>
Foreign	<b>69.8</b>	<b>72.6</b>	<b>4.0</b>
Transfers & Subsidies	<b>87.6</b>	<b>88.0</b>	<b>0.5</b>

## CAPITAL EXPENDITURE BUDGET 2016

55. Total capital expenditure for 2016 is budgeted at \$294.7 million. This figure represents approximately 10.7 percent of GDP. The 2016 capital budget reflects continued investment in critical areas considered to be of utmost priority by the Government. Accordingly, the capital budget is highly skewed to investments in the areas of physical infrastructure, education, health, youth development, housing and other related areas, agriculture and fisheries, and tourism development.

56. Table 9 below provides an overview of the sectoral breakdown of the Capital Budget for 2016.

**Table 9: 2016 Capital Expenditure by Sector (EC\$M)**

Sector	Local	External	Total	% of Total
<b>Tourism</b>	1.8	21.1	22.9	7.8
<b>Agriculture</b>	6.6	27.3	33.9	11.5
<b>Physical/ Economic Infrastructure</b>	14.8	88.4	103.2	35.0
<b>Education</b>	3.2	8.9	12.1	4.1
<b>Health</b>	2.8	13.4	16.2	5.5
<b>Youth, Sports &amp; Culture</b>	34.0	20.6	54.7	18.6
<b>Housing and Community Development</b>	0.1	10.5	10.6	3.6
<b>Other Social Services</b>	8.5	10.5	18.9	6.4
<b>Other (Administration, Security, etc.)</b>	6.4	15.9	22.3	7.6
<b>Grand Total</b>	<b>78.2</b>	<b>216.6</b>	<b>294.7</b>	<b>100.0</b>

## FINANCING 2016 CAPITAL BUDGET

57. The 2016 Capital Budget will be financed from a variety of loan, grant and local sources. Of the total Capital Budget of \$294.7 million, \$78.2 million or 26.5% will be financed from local resources. The remaining \$216.6 million or 73.5% will be financed from a variety of bilateral and multilateral sources. The main source of external financing is through the National Transformation Fund which accounts for 37.9%. Other sources of financing include PetroCaribe, Government of Venezuela, the European Union, the Caribbean Development Bank, the World Bank and the Government of Japan.

58. An overview of external financing by major bilateral and multi-lateral donors and creditors is provided in Table 10 below:

**Table 10: Sources of External Financing - 2016 Capital Expenditure (EC\$M)**

Source	Loan	Grant	Total	% of Total
<b>Caribbean Development Bank</b>	2.8	7.5	10.3	4.7
<b>World Bank</b>	6.5	0.0	6.5	3.0
<b>European Development Fund</b>	0.0	5.5	5.5	2.6
<b>Kuwait/OPEC</b>	4.5	0.0	4.5	2.1
<b>National Transformation Fund</b>	0.0	82.1	82.1	37.9
<b>Petro Caribe G'da</b>	0.0	12.4	12.4	5.7
<b>PRC</b>	0.0	0.0	0.0	0.0
<b>Gov't of Venezuela</b>	0.0	14.4	14.4	6.7
<b>Gov't of Japan</b>	0.0	12.0	12.0	5.5
<b>Other Sources</b>	1.1	67.8	68.9	31.8
<b>Grand Total</b>	<b>15.0</b>	<b>201.6</b>	<b>216.6</b>	<b>100.0</b>

## **MAJOR PROJECTS TO BE UNDERTAKEN IN 2016**

### **Regional Disaster & Vulnerability Reduction Project (RDVRP)**

59. The RDVRP will be focusing on construction and civil works during 2016, including the works on the St. John's River Flood Control component, rock fall and landslips and the construction of the Lance and Hubble bridges. Government has also been able to secure US\$8.8 million in grant (US\$5.0 million and soft loan US\$3.8 million) to upscale the deliverables under the RDVRP as well as an extension of the Project up to 2018. A total of \$5.9 million is budgeted in 2016 for these and other activities under the RDVRP.

### **Parliament Building Project**

60. The start of construction of the Parliament Building did not get off the ground as expected in 2015 due to unanticipated delays/setbacks. The funding for this Project has already been secured from the United Arab Emirates and the Government of Mexico. The design phase has been completed and the awarding of the contract for construction is expected to be completed in early 2016. A total amount of \$13.2 million is budgeted for 2016.

### **Improvement of Fisheries Equipment**

61. The Project is funded by a grant from the Government of Japan. Implementation of this project was met with unexpected delays during 2015. It is now expected that this \$12.0 million project will be completed during the 2016 budget cycle.

### **St. Patrick's Road Project**

62. Construction work on this \$27.0 million project is expected to commence in earnest in 2016. This Project seeks to rehabilitate and upgrade two road sections in St. Patrick's to asphalt standards (Duquesne to Sauteurs, and Mt. Fendue to Pointzfield each 8 km length); the construction of 4 bridges and rehabilitation of 12 small bridges, the use of concrete pavements on steep gradients and tight bends and the provision of necessary drainage facilities. An amount of \$2.2 million is provided for the roll out of this project in 2016.

### **OECS Regional Tourism Competitiveness Project**

63. This is a regional project to be funded by the World Bank. Its objective is to create the foundation for improved competitiveness of the tourism sector in the OECS region through (i) defining and enhancing the distinctive offering of each island and marketing the region as one destination; (ii) facilitating the movement of people by sea and (iii) supporting capacity building in the sector. The Grenada component which will cost in the region of \$16.2 million will focus on the rehabilitation of Fort George, improvements of



the Carriacou Jetty and marketing. An amount of \$0.5 million has been budgeted to start this Project.

### **Reconstruction of Gouyave Health Centre**

64. With funding from the European Union under the 11<sup>th</sup> EDF Programme, the reconstruction of the Gouyave Health Centre is expected to commence in 2016. The total cost of the project is estimated at \$32.9 million. A total of \$5.1 million has been budgeted to complete Phase I of this Project in 2016.

## NOTES ON THE MANPOWER SUMMARY

### **1. DEFINITIONS**

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

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

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

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

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

- (i) These will include all temporary/part-time/full-time equivalent posts and refer to: -
  - Employees engaged on a 'continuous' basis but who do not receive annual salaries, for example, Agricultural Workers, who are engaged throughout the year but have daily rates of pay. These employees receive wages on a fortnightly basis.
  - Employees who are required to work on an occasional basis to carry out specific tasks for specific periods of time, for duration less than a financial year. The work periods and wages of these workers are used to determine their full-time equivalency.
  - Also regarded as part-time, are persons who may be continuously engaged in performing a function in which they will be occupied for only a part of the workday.

**(D) SUPERNUMERARY POSTS**

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

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

- (i) The following will apply as it relates to the manpower levels: -
  - Elected and nominated personnel are included but not counted.
  - Persons on secondment arrangements are included but not counted [Supernumerary Positions].
  - Persons on study leave are counted.
  - Persons on no pay leave are included and are counted.
  - Vacancies are counted.
  - Supernumerary representations are not counted given that the personnel and post requirements are already counted in Personnel Direct – Staff Position. All Supernumerary Positions are detailed in Appendix G.

## 2. TOTAL FIGURES

The total Manpower Budget will increase from 5,181 in 2015 to 5,216 in 2016. This total figure is made up of 4,952 permanent staff and 264 non-established staff, and includes the following vacant permanent positions (vacancies that relate to positions and personnel earmarked for transfer or redeployment are not included): -

### LIST OF VACANT POSITIONS – 2016

VOTE/ PROGRAMME	POST	GRADE	AMOUNT	
			2015	2016
<b>01 Governor General</b>				
<i>001 Administration</i>	Personal Assistant to Governor General	J	-	1
	Administrative Officer	H	1	-
<b>Total</b>			<b>1</b>	<b>1</b>
<b>03 Supreme Court</b>				
<i>001 Administration</i>	Librarian	H	-	1
	Court Reporter**	D	-	1
	Transcriptionist**	C	-	2
	Clerk III**	B	-	1
	Office Attendant**	A	-	1
<b>Total</b>			<b>-</b>	<b>6</b>
<b>04 Magistracy</b>				
<i>006 Western &amp; Northern Magisterial District</i>	Clerk/Typist**	C	-	1
<b>Total</b>			<b>-</b>	<b>1</b>
<b>06 Public Service Commission</b>				
<i>001 Administration</i>	Clerk II	C	-	1
<b>Total</b>			<b>-</b>	<b>1</b>
<b>09 Ministry of Legal Affairs</b>				
<i>011 Admin. &amp; Attorney General's Chambers</i>	Chief Parliamentary Counsel		1	1
<i>009 Corporate Affairs &amp; Intellectual Property Office</i>	Deputy Registrar	J	1	1
<b>Total</b>			<b>2</b>	<b>2</b>

<b>14 Labour</b>				
<i>081 Labour</i>	Deputy Labour Commissioner	I	1	1
	Planning Officer II	H	1	-
	Clerk/Typist	C		1
<b>Total</b>			<b>2</b>	<b>2</b>
<b>15 Ministry of Tourism, Civil Aviation &amp; Culture</b>				
<i>001 Admin</i>	Planning Officer II	H	1	-
<i>046 Culture</i>	Cultural Officer**	G	-	1
<b>Total</b>			<b>1</b>	<b>1</b>
<b>16 Ministry of Foreign Affairs</b>				
<i>001 Administration</i>	Foreign Service Officer III**	H	-	1
	Protocol Officer II**	C	-	1
<b>Total</b>			<b>-</b>	<b>2</b>
<b>18 Ministry of National Security</b>				
<i>015 Information</i>	Senior Information Officer	H	1	-
	Library Clerk /Archivist	D	-	1
<b>Total</b>			<b>1</b>	<b>1</b>
<b>19 Ministry of Youth, Sports and Religious Affairs</b>				
<i>001 Administration</i>	Planning Officer I	I	1	1
	Secretary**	D	-	1
<i>044 Sports</i>	Junior Coach	E	1	1
	Sports Officer**	D	-	1
<b>Total</b>			<b>2</b>	<b>4</b>
<b>20 Ministry of Finance &amp; Energy</b>				
<i>001 Administration</i>	Internal Auditor	K	1	1
<i>049 Customs</i>	Supervisor of Customs	I	1	1
	Senior Customs Officer	G	1	1
	Customs Officer I	F	2	2
	Preventative Guard**	B	-	2
<i>050 Inland Revenue</i>	Deputy Comptroller	J	1	-
	Assistant Comptroller	J	1	1
	IT Manager	J	-	1
	Sen. Tax Inspector (1)**	I	-	2

<i>O50 Inland Revenue Cont'd</i>	System Programmer	I	-	1
	System Analyst	I	-	1
	System Administrator	I	-	1
	Strategic Programme Manager	I	-	1
	Legal Assistant	H	-	1
	Network Administrator	H	-	1
	Revenue Analyst	H	-	1
	Information Officer	E	-	1
	IT Technician	E	-	1
	Executive Officer**	E	-	1
Data Analyst	D	-	1	
<i>O51 Printery</i>	Plant Superintendent**	F	-	1
<i>O56 Statistics</i>	Systems Administrator**	H	-	1
	Statistical Clerk	C	-	-
<i>O100 Div. of Economic Management &amp; Planning</i>	Budget Officer	J	1	1
	Debt Management Clerk**	H	-	1
<i>O106 Div. of Energy &amp; Sustainable Development</i>	Director of Energy & Sustainable Development	K	1	1
<b>Total</b>			<b>9</b>	<b>27</b>
<b>26 Ministry of Economic Development, Trade, Planning, Co-operatives &amp; International Business</b>				
<i>OO1 Administration</i>	Secretary	D	1	-
<i>053 Trade</i>	Clerk II	C	-	1
<b>Total</b>			<b>1</b>	<b>1</b>
<b>30 Ministry of Communications, Works, Physical Development, Public Utilities, ICT &amp; Community Development</b>				
<i>OO1 Administration</i>	Chief Technical Officer	L	1	-
	Planning Officer II	H	1	1
	Caretaker	A	-	1
<i>O69 Project Implementation &amp; Management Unit</i>	Senior Engineer	K	1	-
	Inspector**	E	-	1
<i>O101 Physical Planning</i>	Planning Technologist	H	1	1
<i>O115 Information &amp; Communication Technology (ICT)</i>	Telecom Officer	J	1	1
<b>Total</b>			<b>5</b>	<b>5</b>

<b>35 Ministry of Social Development and Housing</b>				
<i>071 Social Services</i>	Social Worker I	I	1	-
	Clinical Counsellor **	I	-	1
<b>Total</b>			<b>1</b>	<b>1</b>
<b>36 Ministry of Carriacou and Petite Martinique Affairs</b>				
<i>001 Administration</i>	Director of Technical Services	K	1	1
	Clerk /Typist	C	-	1
<i>074 Agricultural Division</i>	Assistant District Agri. Instruct. I**	G	-	1
<i>032 Social Development Div.</i>	Programme Manager	J	1	1
<b>Total</b>			<b>2</b>	<b>4</b>
<b>40 Ministry of Education and Human Resource Development</b>				
<i>077 Library Services</i>	Librarian	H	-	1
	Assistant Librarian	E	-	1
<i>078 TAMCC</i>	Caretaker	A	-	1
<i>079 Planning, Development and Technical Services</i>	Curriculum Development Officer**	I	3	2
	Head, Materials Production Unit	I	-	1
	Art Supervisor	H	-	1
	Assistant Information Manager	H	1	-
<i>080 Schools Admin. &amp; Management Services</i>	Head Guidance & Counselling	I	-	1
<i>0107 Human Resource Development</i>	HRD Officer	I	1	-
	Clerk/ Typist	C	-	1
<b>Total</b>			<b>5</b>	<b>9</b>
<b>50 Ministry of Health &amp; Social Security</b>				
<i>083 General Hospital</i>	House Officers	J	2	-
	Nurse Specialist	I	3	2
	Ward Manager**	H	-	1
	Senior Lab. Technologist**	H	-	1
	Nursing Assistant	D	1	-
	Clerk II**	C	-	1
	Telephone Operator**	A	-	1
Maid**	A	-	-	4

<i>O84 Mt. Gay Psychiatric Hospital &amp; Richmond Home</i>	Staff Nurse**	G	2	1
	Nursing Assistant**	D	-	5
	Community Mental Health Worker**	D	-	1
	Clerk III**	B	-	1
	Security Guard**	B	-	1
	Maid/Helper**	A	-	5
<i>O85 Princess Alice Hospital</i>	Cook**	B	-	1
	Ambulance Driver**	B	-	1
	Grounds man**	A	-	1
<i>O87 Community Health Services</i>	Community Health Nurse	I	2	-
	Public Health Surveillance Officer	I	1	1
	District Nurse	G	4	4
	Environmental Health Officer	G	1	1
	Nursing Assistant**	D	1	4
	Clerk II**	C	-	1
	Ambulance Driver**	B	-	1
	Caretakers**	A	-	5
<b>Total</b>			17	44
<b>64 Ministry of Agriculture, Lands, Forestry, Fisheries and the Environment</b>				
<i>O91 Agricultural Extension</i>	District Agricultural Officer**	H	-	1
<i>O94 Forestry</i>	Forester II	H	-	1
<i>O95 Produce Chemist Laboratory</i>	Produce Chemist (1)**	I	1	2
<i>O96 Livestock &amp; Veterinary Services</i>	Intermediate Laboratory Technician	G	1	1
<i>O97 Lands &amp; Surveys</i>	Surveyor	G	1	1
	Chief Draftsman**	G	-	1
<i>O99 Pest Management</i>	Sen. Agricultural Officer	I	1	1
<i>110 Environment</i>	Senior Environmental Officer**	J	-	1
	Environmental Officer	I	1	1
<b>Total</b>			5	10
<b>GRAND TOTAL</b>			54	122

**\*\* Frozen positions - Denotes vacant positions that cannot be filled during this fiscal year.**



### 3. GENERAL COMMENTS

The organizational structure of the Public Service comprises thirteen (13) Ministries and thirteen (13) Departments.

#### ACCOUNTING OFFICERS

Pursuant to the provisions of Section 10 (1) of the Public Finance Management Act, the following Public Officers referred to in the following table are hereby designated Accountable Officers of the respective expenditure votes:

VOTE	PUBLIC OFFICER
01 - Governor-General	Personal Assistant to the Governor-General
02 - Parliament	Clerk of Parliament
03 - Supreme Court	Registrar
04 - Magistracy	Chief Magistrate
05 - Audit	Director of Audit
06 - Public Service Commission	Chief Personnel Officer
07 - Director of Public Prosecutions	Director of Public Prosecutions
08 – Parliamentary Elections Office	Supervisor of Elections
09 - Ministry of Legal Affairs	Permanent Secretary
10 – Office of the Prime Minister	Secretary to the Cabinet
11 - Prisons	Commissioner of Prisons
12 - Police	Commissioner of Police
14 – Labour	Permanent Secretary
15 - Ministry of Tourism, Civil Aviation and Culture	Permanent Secretary
16 - Ministry of Foreign Affairs	Permanent Secretary
17 – Financial Intelligence Unit (FIU)	Head of FIU
18 – Ministry of National Security, Public Administration, Disaster Management, Home Affairs, Information and Implementation	Permanent Secretary with responsibility for National Security, Home Affairs, Information and Implementation
	Permanent Secretary with responsibility for Disaster Management
	Permanent Secretary with responsibility for the Department of Public Administration
19 - Ministry of Youth, Sports and Religious Affairs	Permanent Secretary

20 - Ministry of Finance and Energy	Permanent Secretary
21- Pension and Gratuities	Permanent Secretary with responsibility for Finance & Energy
22- Charges on Account of Public Debt	Permanent Secretary with responsibility for Finance & Energy
23 - Salaries & Wages Increase (Retroactive)	Permanent Secretary with responsibility for Finance & Energy
25 - Contributions	Permanent Secretary with responsibility for Finance & Energy
26 – Ministry of Economic Development, Trade, Planning and Cooperatives & International Business	Permanent Secretary with responsibility for Economic Development, Trade, Planning & International Business
	Permanent Secretary with responsibility for Cooperatives
30 - Ministry of Communications, Works, Physical Development, Public Utilities, ICT & Community Development	Permanent Secretary with responsibility for Communications, Works & Community Development and Information Communication Technology (ICT)
	Permanent Secretary with responsibility for Physical Development and Public Utilities
32 - Post Office	Permanent Secretary with responsibility for Communications, Works & Community Development and Information Communication Technology (ICT)
35 - Ministry of Social Development & Housing	Permanent Secretary
36 - Ministry of Carriacou & Petite Martinique Affairs and Local Government	Permanent Secretary
40-Ministry of Education and Human Resource Development	Permanent Secretary with responsibility for Education
	Permanent Secretary with responsibility for Human Resource Development
50 - Ministry of Health & Social Security	Permanent Secretary with special responsibility for General Administration, Community Health Services and Social Security Matters
	Permanent Secretary with special responsibility for the Strategic and Operational Management of General Hospital and Subsidiary Hospitals, Mt. Gay Psychiatric Hospital and the Richmond Home
64 - Ministry of Agriculture, Lands Forestry & Fisheries and the Environment	Permanent Secretary with responsibility for Agriculture, Lands and the Environment
	Permanent Secretary with responsibility for Forestry and Fisheries

# **RECURRENT & CAPITAL ESTIMATES**



**ABSTRACT OF RECURRENT REVENUE**

ITEM	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018	COMPARISON BETWEEN 2016 ESTIMATES AND ACTUAL PROVISIONAL 2015	
						Increase (Decrease)	
		\$	\$	\$	\$	\$	%
110. Taxes on International Trade & Transactions	260,811,789	237,763,048	<b>281,759,630</b>	294,441,657	309,979,585	20,947,841	8.0
120. Taxes on Domestic Goods & Consumption	234,104,242	232,044,969	<b>244,458,039</b>	253,110,989	266,467,864	10,353,797	4.4
130. Licences	19,176,693	16,832,831	<b>18,324,921</b>	19,012,520	19,977,093	(851,772)	(4.4)
140. Fees, Fines & Permits	11,800,288	11,590,286	<b>12,610,958</b>	13,243,986	13,925,069	810,670	6.9
150. Dividends	1,031,498	908,000	<b>908,000</b>	908,000	908,000	(123,498)	(12.0)
160. Contributions and Reimbursements	566,275	727,514	<b>596,294</b>	621,141	653,919	30,019	5.3
170. Rent and Interest	1,191,126	1,791,821	<b>1,254,270</b>	1,306,534	1,375,480	63,144	5.3
180. International Financial Services	15,799,740	37,350,000	<b>8,437,500</b>	10,631,250	11,102,813	(7,362,240)	(46.6)
190. Other Revenues	5,871,810	6,359,053	<b>6,216,261</b>	6,490,656	6,833,598	344,451	5.9
Total Recurrent Revenue	550,353,461	545,367,521	<b>574,565,873</b>	599,766,733	631,223,420	24,212,412	4.4
00. Budgetary Support (Grants)	-	-	-	-	-	-	
Total Recurrent Revenue and Grants	550,353,461	545,367,521	<b>574,565,873</b>	599,766,733	631,223,420	24,212,412	4.4
<i>Net Increase (Decrease)</i>						24,212,412	4.4



## ABSTRACT OF RECURRENT EXPENDITURE

VOTES	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018	Comparison between 2016 and 2015 Expenditure Increase/ Decrease	
						Estimates 2016 vs Estimates 2015	Estimates 2016 vs Actual Provisional 2015
						01 Governor General *	1,214,781
02 Parliament **	1,196,723	1,404,248	<b>1,388,416</b>	1,388,416	1,388,416	(15,832)	191,693
03 Supreme Court	3,083,246	2,840,237	<b>3,061,455</b>	2,864,571	2,950,913	221,218	(21,791)
04 Magistracy	2,011,742	2,154,337	<b>2,049,456</b>	2,080,400	2,081,816	(104,881)	37,713
05 Audit	1,128,677	1,202,567	<b>1,198,241</b>	1,219,961	1,219,961	(4,326)	69,564
06 Public Service Commission	703,898	734,483	<b>755,867</b>	755,867	766,835	21,384	51,969
07 Director of Public Prosecutions	648,949	694,281	<b>695,922</b>	695,922	695,922	1,641	46,973
08 Parliamentary Elections Office	705,408	721,139	<b>776,573</b>	755,438	755,438	55,434	71,165
09 Ministry of Legal Affairs	2,006,472	2,369,308	<b>2,375,900</b>	2,549,248	2,564,764	6,592	369,428
10 Office of the Prime Minister	1,823,357	1,887,524	<b>1,847,645</b>	1,841,957	1,836,957	(39,879)	24,288
11 Prisons	7,437,448	7,786,897	<b>7,769,291</b>	7,863,577	7,863,579	(17,606)	331,843
12 Police	44,404,688	46,391,413	<b>45,333,820</b>	45,653,820	45,674,644	(1,057,593)	929,132
14 Labour	667,744	768,305	<b>792,178</b>	833,088	841,408	23,873	124,434
15 Ministry of Tourism, Civil Aviation & Culture	1,731,281	1,982,603	<b>1,990,459</b>	1,995,330	1,996,330	7,856	259,178
16 Ministry of Foreign Affairs	6,593,705	7,181,479	<b>6,385,149</b>	6,373,850	6,373,850	(796,330)	(208,556)
17 Financial Intelligence Unit	392,277	406,511	<b>374,087</b>	374,987	374,987	(32,424)	(18,190)
18 Ministry of National Security, Public Administration, Disaster Management, Home Affairs, Information and Implementation	2,461,519	2,784,371	<b>2,837,137</b>	2,913,434	2,918,393	52,766	375,618
19 Ministry of Youth, Sports & Religious Affairs	2,433,343	2,632,635	<b>2,581,417</b>	2,611,967	2,630,427	(51,218)	148,074
20 Ministry of Finance and Energy	49,187,837	52,374,281	<b>48,867,450</b>	48,976,051	48,979,760	(3,506,831)	(320,387)
21 Pensions and Gratuities	50,026,901	48,400,000	<b>50,100,000</b>	52,550,000	54,300,000	1,700,000	73,099
22 Public Debt.	459,295,397	459,295,398	<b>456,013,649</b>	388,206,212	389,006,345	(3,281,749)	(3,281,748)
Foreign Interest Payments	68,104,291	68,104,291	<b>67,590,904</b>	67,590,904	63,115,125	(513,387)	(513,387)
Domestic Interest Payments	32,183,966	32,183,967	<b>30,719,381</b>	28,606,913	28,108,583	(1,464,586)	(1,464,585)
Foreign Principal Payments	71,179,990	71,179,990	<b>71,880,690</b>	60,324,659	67,978,066	700,700	700,700
Domestic Principal Payments	274,352,414	274,352,414	<b>268,453,736</b>	231,683,736	229,804,570	(5,898,678)	(5,898,678)
Sinking Fund Contributions	0	0	<b>0</b>	0	0	0	0
Foreign Principal Arrears	11,739,536	11,739,536	<b>9,842,183</b>	0	0	(1,897,352)	(1,897,352)
Domestic Principal Arrears	0	0	<b>2,552,001</b>	0	0		
Foreign Interest Arrears	1,735,200	1,735,200	<b>4,974,754</b>	0	0	3,239,554	3,239,554
23 Salaries and wages increase	0	0	<b>0</b>	0	0	0	0
25 Contributions	13,299,494	13,523,154	<b>13,526,006</b>	12,173,827	12,173,827	2,852	226,512
26 Ministry of Economic Development, Trade, Planning, Cooperatives & International Business	2,305,479	2,631,380	<b>2,614,116</b>	2,647,568	2,654,076	(17,264)	308,638
30 Ministry of Communications, Works, Physical Development, Public Utilities, ICT & Community Development	3,410,600	3,863,503	<b>3,721,777</b>	3,777,427	3,780,511	(141,726)	311,177
32 Post Office ***	0	80	<b>80</b>	80	80	0	80
35 Ministry of Social Development & Housing	7,413,815	7,499,864	<b>7,431,534</b>	7,389,934	7,391,044	(68,330)	17,719
36 Ministry of Carriacou and Petite Martinique Affairs & Local Government	8,816,937	9,136,390	<b>9,017,813</b>	9,065,177	9,066,677	(118,577)	200,876
40 Ministry of Education & Human Resource Development	90,153,499	90,588,176	<b>90,058,894</b>	90,387,703	90,687,111	(529,282)	(94,605)
50 Ministry of Health & Social Security	54,543,385	57,644,466	<b>59,573,979</b>	60,008,613	60,212,231	1,929,513	5,030,594
64 Ministry of Agriculture, Lands, Forestry & Fisheries and the Environment	8,946,435	9,483,817	<b>9,281,748</b>	9,336,062	9,345,746	(202,069)	335,312
<b>GRAND TOTAL</b>	<b>828,045,035</b>	<b>839,948,016</b>	<b>833,967,620</b>	<b>768,841,752</b>	<b>772,083,313</b>	<b>(5,980,396)</b>	<b>5,922,585</b>

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

\*\* Includes allocation of \$359,660.00 for the Office of the Ombudsman

\*\*\* Thirty six (36) persons from eight (8) positions are seconded to the Grenada Postal Corporation. In this regard, a token provision of \$10.00 is made for each position





**ABSTRACT OF CAPITAL EXPENDITURE**

VOTE	ESTIMATES 2016				
	Local Revenue	Grant	Loan	TOTAL	% of Total
01. Governor General	-	10,704	-	<b>10,704</b>	0.00
02. Parliament	10,000	-	-	<b>10,000</b>	0.00
03. Supreme Court	23,000	-	-	<b>23,000</b>	0.01
08. Parliamentary Elections Office	775,000	500,000	-	<b>1,275,000</b>	0.43
09. Ministry of Legal Affairs	996,500	490,000	-	<b>1,486,500</b>	0.50
10. Office of the Prime Minister	2,080,579	10,316,507	-	<b>12,397,086</b>	4.21
11. Prisons	100,000	-	-	<b>100,000</b>	0.03
12. Police	1,276,888	284,535	-	<b>1,561,423</b>	0.53
14. Ministry of Labour	20,000	-	-	<b>20,000</b>	0.01
15. Ministry of Tourism, Civil Aviation and Culture	3,936,042	21,475,000	-	<b>25,411,042</b>	8.62
16. Ministry of Foreign Affairs	-	3,787,983	-	<b>3,787,983</b>	1.29
18. Ministry of National Security, Public Administration, Disaster Management, Home Affairs, Information and Implementation	1,030,983	325,000	-	<b>1,355,983</b>	0.46
19. Ministry of Youth, Sports & Religious Affairs	31,335,000	19,805,000	-	<b>51,140,000</b>	17.35
20. Ministry of Finance and Energy	4,851,660	17,372,264	1,000,000	<b>23,223,924</b>	7.88
26. Ministry of Economic Development, Trade, Planning, Co-operatives & International Business	2,796,405	18,139,601	2,682,135	<b>23,618,141</b>	8.01
30. Ministry of Communications, Works, Physical Development, Public Utilities, ICT & Community	6,945,000	42,835,000	5,146,800	<b>54,926,800</b>	18.64
35. Ministry of Social Development and Housing	8,201,543	17,575,484	2,874,993	<b>28,652,020</b>	9.72
36. Ministry of Carriacou and Petite Martinique Affairs & Local Government	2,250,000	2,325,000	-	<b>4,575,000</b>	1.55
40. Ministry of Education and Human Resource Development	3,181,483	5,632,000	3,250,000	<b>12,063,483</b>	4.09
50. Ministry of Health & Social Security	2,770,000	13,397,278	-	<b>16,167,278</b>	5.49
64. Ministry of Agriculture, Lands, Forestry & Fisheries and the Environment	5,596,600	27,338,183	-	<b>32,934,783</b>	11.17
<b>TOTAL</b>	<b>78,176,683</b>	<b>201,609,539</b>	<b>14,953,928</b>	<b>294,740,150</b>	100.00



# **RECURRENT & CAPITAL REVENUE**



**RECURRENT REVENUE ESTIMATES 2016 - 2018**

**RECURRENT REVENUE BY FUNCTIONAL CLASSIFICATION**

Code	Item	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018	Explanations
		\$	\$	\$	\$	\$	
	Total Recurrent Revenue	550,353,461	545,367,521	<b>574,565,873</b>	599,766,733	631,223,420	
	Budgetary Support (Grants)	-	-	-	-	-	
	Total Recurrent Revenue and Grants	550,353,461	545,367,521	<b>574,565,873</b>	599,766,733	631,223,420	
	<b>110. Taxes on International Trade &amp; Transactions</b>	47.4%	43.6%	<b>49.0%</b>	<b>49.1%</b>	<b>49.1%</b>	
11001	Import Duty	60,012,974	56,974,349	<b>62,141,701</b>	64,731,033	68,146,943	
11003	General Consumption Tax	289	-	-	-	-	
11404	Petrol Tax	35,088,456	25,196,066	<b>46,730,333</b>	48,677,502	51,246,253	
11005	Customs Service Charge	46,210,432	46,702,240	<b>48,613,203</b>	50,638,828	53,311,080	
11506	Environmental Levy	7,755,208	6,736,558	<b>7,239,400</b>	7,541,053	7,939,001	
11007	Miscellaneous Customs Revenue	187,642	525,133	<b>564,331</b>	587,846	618,867	
11402	Value Added Tax	96,027,469	88,272,294	<b>101,118,099</b>	106,864,684	112,504,021	
11405	Excise Tax	15,529,320	13,356,409	<b>15,352,564</b>	15,400,712	16,213,420	
	Sub-Total	260,811,789	237,763,048	<b>281,759,630</b>	294,441,657	309,979,585	
	<b>120. Taxes on Domestic Goods &amp; Consumption</b>	42.5%	42.5%	<b>42.5%</b>	<b>42.2%</b>	<b>42.2%</b>	
11201	Corporate Income Tax	32,939,856	36,339,674	<b>31,237,891</b>	32,539,518	34,256,655	
11101	Personal Income Tax	52,018,206	52,463,450	<b>53,860,602</b>	56,104,876	59,065,576	
11102	Withholding Tax	10,530,930	6,788,615	<b>8,831,255</b>	9,199,238	9,684,689	
11603	Stamp Duty	4,072,822	3,633,451	<b>3,836,333</b>	3,996,186	4,207,068	
11301	Property Tax	13,245,606	14,879,074	<b>13,469,949</b>	14,031,218	14,771,657	
11303	Inheritance Tax (Estate Duty)	6,572	18,930	<b>6,921</b>	7,209	7,590	
12009	Value Added Tax	99,219,936	92,966,970	<b>107,472,431</b>	110,417,438	116,244,257	
11406	Excise Tax	2,337,424	388,813	<b>2,155,078</b>	2,244,877	2,363,341	
11306	Property Transfer Tax	8,972,245	6,763,594	<b>8,531,220</b>	8,886,701	9,355,659	
11401	Annual Stamp Tax	10,519,201	10,038,561	<b>14,802,116</b>	15,418,893	16,232,561	
12015	General Consumption Tax	27,621	24,954	<b>29,085</b>	30,297	31,896	
11507	Embarkation Tax	213,822	213,461	<b>225,157</b>	234,539	246,916	
12020	Financial Activities Tax	-	7,525,422	-	-	-	
	Sub-Total	234,104,242	232,044,969	<b>244,458,039</b>	253,110,989	266,467,864	
	<b>130. Licences</b>	3.5%	3.1%	<b>3.2%</b>	<b>3.2%</b>	<b>3.2%</b>	
11410	Bank Licences	608,710	719,000	<b>719,000</b>	719,000	719,000	
11416	Civil Aviation Licences	-	15,000	<b>15,000</b>	15,000	15,000	
11423	Cruising Permits	601,939	553,680	<b>633,849</b>	614,832	647,277	
11411	Dealers in Spirituous Liquors	187,286	113,513	<b>197,214</b>	205,432	216,273	
14211	Drivers	4,094,437	4,139,589	<b>4,412,915</b>	4,596,793	4,839,369	
11412	Hotel and Clubs	9,154	12,383	<b>13,201</b>	13,751	14,477	
11413	Insurance Companies	186	-	-	-	-	
11417	Int'l Business Licences	460	-	-	-	-	
11409	Motor Vehicles	6,030,452	5,922,154	<b>6,350,140</b>	6,614,739	6,963,804	
11415	Radio and Television	4,100	1,141	<b>4,317</b>	4,497	4,735	
11418	Telecommunications Licences	5,979,712	4,005,526	<b>4,217,868</b>	4,393,619	4,625,474	
11419	Trade Licences	9,129	21,236	<b>22,639</b>	23,582	24,826	
11420	Yacht Licences	-	113	<b>120</b>	171	180	
11499	Other Licences	1,651,127	1,329,496	<b>1,738,657</b>	1,811,104	1,906,677	
	Sub-Total	19,176,693	16,832,831	<b>18,324,921</b>	19,012,520	19,977,093	

**RECURRENT REVENUE ESTIMATES 2016 - 2018**

**RECURRENT REVENUE BY FUNCTIONAL CLASSIFICATION**

Code	Item	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018	Explanations
		\$	\$	\$	\$	\$	
	<b>140. Fees, Fines &amp; Permits</b>	2.1%	2.1%	2.2%	2.2%	2.2%	
	<i>Supreme Court Registry</i>						
11421	Registration of Companies etc.	632,408	657,905	<b>657,905</b>	685,319	721,484	
14214	Registration of Births & Deaths	10,662	18,814	<b>18,814</b>	30,629	32,246	
14301	Court fines	44,575	18,167	<b>46,938</b>	48,894	51,475	
	Sub-Total	687,646	694,886	<b>723,658</b>	764,843	805,204	
	<i>Magistracy</i>						
14301	Court fines	1,700,525	1,660,336	<b>1,790,674</b>	1,865,288	1,963,721	
	Sub-total	1,700,525	1,660,336	<b>1,790,674</b>	1,865,288	1,963,721	
	<i>Prime Minister's Ministry</i>						
14005	Registration Fees	1,150	33,981	<b>34,000</b>	38,000	38,900	
14218	Naturalisation Fees	370,486	354,161	<b>390,127</b>	406,382	427,828	
14219	Renunciation Fees	300	343	<b>400</b>	400	600	
14220	Residential Permits	212,208	315,950	<b>223,458</b>	320,000	320,000	
14221	Oaths and Allegiance	16,928	3,183	<b>17,825</b>	18,568	19,548	
	Sub-total	601,072	707,618	<b>665,809</b>	783,350	806,875	
	<i>Ministry of Labour</i>						
11426	Work Permits	1,435,665	1,855,191	<b>1,511,773</b>	1,574,766	1,657,867	
	Sub-total	1,435,665	1,855,191	<b>1,511,773</b>	1,574,766	1,657,867	
	<i>Ministry of Tourism</i>						
11425	Tourist Attractions	748,579	806,972	<b>806,972</b>	847,320	892,034	
	Sub-total	748,579	806,972	<b>806,972</b>	847,320	892,034	
	<i>Ministry of Youth and Sports</i>						
14050	Wedding Fees, Youth Recreation & Cultural Centre	-	3,300	-	-	-	
14202	Sporting Facilities Fees	16,500		<b>17,375</b>	18,099	19,054	
14207	Conference/Workshop Fees, Youth Recreation & Cultural Centre	-	2,284	<b>12,085</b>	12,588	13,252	
14052	Concert Fees, Youth Recreation & Cultural Centre	-	2,145	-	-	-	
14053	Fitness Classes Fees, Youth Recreation & Cultural Centre	-	3,960	-	-	-	
14054	Cleaning Fees, Youth Recreation & Cultural Centre	-	396	-	-	-	
	Sub-total	16,500	12,085	<b>29,459</b>	30,687	32,306	
	<i>Ministry of Finance</i>						
14223	Fees for registration/inspection of motor vehicles; examination of drivers	2,313,009	2,248,172	<b>2,435,627</b>	2,537,115	2,671,001	
	Sub-total	2,313,009	2,248,172	<b>2,435,627</b>	2,537,115	2,671,001	
	<i>Ministry of Works</i>						
11422	Market Fees	353,046	186,615	<b>371,762</b>	387,252	407,688	
14215	Electricity Inspections	242,225	277,608	<b>255,066</b>	265,694	279,715	
14250	Physical Planning Fees	214,722	196,649	<b>226,105</b>	235,526	247,955	
14049	ICT Tuition Fees	-	47,164	<b>47,164</b>	49,129	51,722	
14056	Bus Route Stickers	-	46,803	<b>46,803</b>	48,753	51,326	
14057	Bus Certificate / Application Form	-	12,342	<b>12,342</b>	12,856	13,535	
14058	Bidding Documents	-	15,576	<b>15,576</b>	16,225	17,081	
	Sub-total	809,993	782,757	<b>974,817</b>	1,015,436	1,069,021	

**RECURRENT REVENUE ESTIMATES 2016 - 2018**

**RECURRENT REVENUE BY FUNCTIONAL CLASSIFICATION**

Code	Item	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018	Explanations
		\$	\$	\$	\$	\$	
	<i>Ministry of Education</i>						
14212	Examination Fees	88,439	94,834	<b>93,127</b>	97,008	102,127	
	Sub-total	88,439	94,834	<b>93,127</b>	97,008	102,127	
	<i>Ministry of Health</i>						
14210	Cemetery Fees	716	2,180	<b>754</b>	785	827	
14233	Hospital Fees	189,681	185,772	<b>199,736</b>	208,059	219,038	
14239	Receipts Government Dispensaries	261,892	264,646	<b>275,775</b>	287,266	302,426	
14228	Registration of Drink and Food Factories	186	-	<b>196</b>	204	215	
14024	Registrar General Fees (Births & Deaths)	53,556	46,720	<b>56,395</b>	58,745	61,845	
14234	x-ray Fees	419,362	417,974	<b>441,594</b>	459,994	484,268	
14235	Laboratory Fees	1,574,608	1,000,159	<b>1,658,081</b>	1,727,170	1,818,314	
14030	Sale of Drugs and Chemicals	119,150	79,666	<b>125,466</b>	130,694	137,591	
14237	Ophthalmology	39,509	34,272	<b>41,603</b>	43,337	45,624	
14225	Registration of Pharmacists	5,340	3,700	<b>5,623</b>	5,857	6,166	
14226	Registration of Pharmacies	1,800	2,220	<b>1,895</b>	1,974	2,079	
14036	Grave Fees	18,906	12,450	<b>19,908</b>	20,738	21,832	
14222	Condemnation Certificate Fees	1,322	38	<b>1,392</b>	1,450	1,527	
14238	Theatre Fees	82,560	87,293	<b>86,937</b>	90,559	95,338	
14216	Skills Certificate Fees	21,660	27,747	<b>22,808</b>	23,759	25,012	
	Sub-total	2,790,247	2,164,837	<b>2,938,164</b>	3,060,592	3,222,102	
	<i>Ministry of Agriculture</i>						
14253	Survey Fees	6,045	7,798	<b>6,365</b>	6,631	6,981	
14203	Storage Fees	92,286	65,887	<b>97,179</b>	101,228	106,570	
	Sub-total	98,331	73,685	<b>103,544</b>	107,859	113,550	
	<i>Other</i>						
14302	Fines and Penalties	510,282	488,913	<b>537,333</b>	559,723	589,260	
	Sub-total	510,282	488,913	<b>537,333</b>	559,723	589,260	
	Sub-total (Fees, Fines & Permits)	11,800,288	11,590,286	<b>12,610,958</b>	13,243,986	13,925,069	

**RECURRENT REVENUE ESTIMATES 2016 - 2018**

**RECURRENT REVENUE BY FUNCTIONAL CLASSIFICATION**

Code	Item	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018	Explanations
		\$	\$	\$	\$	\$	
	<b>150. Dividends</b>	0.2%	0.2%	0.2%	0.2%	0.1%	
	<i>Ministry of Finance</i>						
15003	Grenada Electricity Services Ltd	968,998	908,000	908,000	908,000	908,000	
15015	WINERA	62,500	-	-	-	-	
	Sub-total	1,031,498	908,000	908,000	908,000	908,000	
	<b>160. Contributions and Reimbursements</b>	0.1%	0.1%	0.1%	0.1%	0.1%	
14230	Commission on Salary deductions	143,466	145,922	151,071	157,366	165,670	
14599	Miscellaneous	210,932	243,653	222,114	231,369	243,578	
14229	School Books Contribution	211,877	337,939	223,109	232,406	244,670	
	Sub-total	566,275	727,514	596,294	621,141	653,919	
	<b>170. Rent and Interest</b>	0.2%	0.3%	0.2%	0.2%	0.2%	
14105	Rent, Crown Lands	904,237	1,441,102	952,172	991,848	1,044,188	
14106	Rent, Other Public Buildings	97,425	85,762	102,590	106,865	112,504	
17003	Rent, Other Government Property	14,800	98,607	15,585	16,234	17,091	
14204	Rent from Booths	3,363	14,820	3,541	3,688	3,883	
14101	Interest, Joint Consolidated Fund	127,435	117,206	134,191	139,782	147,159	
14205	Rental of Melville Street Car Park	43,866	34,325	46,192	48,116	50,655	
	Sub-total	1,191,126	1,791,821	1,254,270	1,306,534	1,375,480	
	<b>180. International Financial Services</b>		6.8%	1.5%	1.8%	1.8%	
18001	CBI Fees and Transfers from NTF*	15,799,740	37,350,000	8,437,500	10,631,250	11,102,813	
	Sub-Total	15,799,740	37,350,000	8,437,500	10,631,250	11,102,813	
*2015 includes both - for arrears reduction; 2016 onwards, which reflect CBI fees only is for general budget financing.							



**RECURRENT REVENUE ESTIMATES 2016 - 2018**

**RECURRENT REVENUE BY FUNCTIONAL CLASSIFICATION**

Code	Item	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018	Explanations
		\$	\$	\$	\$	\$	
	<b>190. Other Revenues</b>	1.1%	1.2%	<b>1.1%</b>	<b>1.1%</b>	<b>1.1%</b>	
	<i>Supreme Court Registry</i>						
19014	Photocopying, printing & Certifying	21,535	23,091	<b>22,677</b>	23,622	24,868	
	Sub-Total	21,535	23,091	<b>22,677</b>	23,622	24,868	
	<i>Ministry of Finance</i>						
14201	Gazettes and Printed Matter	443,371	416,978	<b>466,875</b>	486,329	511,993	
19013	Overpayment Prior Years Recovered	54,845	61,442	<b>57,752</b>	60,159	63,334	
14231	Trade Licence forms	29,022	25,778	<b>30,561</b>	31,834	33,514	
14232	Passport Express Service	1,020	1,480	<b>1,074</b>	1,119	1,178	
	Sub-Total	528,259	505,677	<b>556,263</b>	579,441	610,019	
	<i>Ministry of Works</i>						
19032	Rental of equipment	444	370	<b>468</b>	487	513	
	Sub-Total	444	370	<b>468</b>	487	513	

**RECURRENT REVENUE ESTIMATES 2016 - 2018**

**RECURRENT REVENUE BY FUNCTIONAL CLASSIFICATION**

Code	Item	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018	Explanations
		\$	\$	\$	\$	\$	
19009	Land and House Settlement	667,004	891,639	<b>702,363</b>	731,629	770,238	
	sub total	667,004	891,639	<b>702,363</b>	731,629	770,238	
	<i>Ministry of Agriculture</i>						
14206	Fish Market User-Fees	329,215	354,764	<b>346,668</b>	361,113	380,169	
19004	Food Crops-Mirabeau Agricultural Station	46,791	32,945	<b>49,272</b>	51,325	54,033	
14243	Forestry Sales	12,858	12,876	<b>13,539</b>	14,104	14,848	
14208	Hire of Farm Equipment	49,542	41,698	<b>52,168</b>	54,342	57,210	
19012	Other stations-Produce	261,217	465,372	<b>275,065</b>	286,526	301,647	
14244	Plants-Carriacou	5,190	3,845	<b>5,465</b>	5,693	5,994	
14245	Plants-Mirabeau Agricultural Station	167,032	184,708	<b>175,886</b>	183,215	192,884	
19011	Other Products-Spices etc.	18,299	-	<b>19,269</b>	20,072	21,131	
14254	Produce Chemist Laboratory	180	185	<b>190</b>	197	208	
14209	Rental of Equipment	5,954	5,804	<b>6,270</b>	6,531	6,876	
14246	Sale of Corn Seeds	767	-	<b>808</b>	842	886	
14257	Sale of Ice	384,416	300,903	<b>404,795</b>	421,662	443,913	
14258	Sale of Maps	2,792	6,637	<b>2,940</b>	3,063	3,225	
19029	Veterinary and Livestock-Mt. Hartman	11,345	17,309	<b>11,947</b>	12,445	13,101	
14242	Sale of Vegetables	1,870	1,186	<b>1,969</b>	2,051	2,160	
14247	Sale of Plants ( Tissue Culture Lab)	1,483	3,811	<b>1,562</b>	1,627	1,713	
14259	Sale of Gravel/Binding Mirabeau & C/cou	4,327	5,180	<b>10,913</b>	12,005	13,205	
14248	Sale of Fertilizer	5,732	399,804	<b>6,036</b>	6,288	6,620	
19054	Marine Protected Area (MPA) Fees	-	-	<b>16,600</b>	18,000	18,950	
	Sub-Total	1,309,013	1,837,026	<b>1,401,363</b>	1,461,100	1,538,771	
	<i>Other</i>						
14256	IT. Services Carriacou	24,408	25,005	<b>35,919</b>	51,446	54,018	
19025	Seizures, Penalties etc.	2,514,095	2,086,090	<b>2,647,373</b>	2,757,684	2,903,210	
19030	Sundry	472,528	512,678	<b>497,578</b>	518,311	545,662	
14303	Police Rewards & Fines	10,320	19,731	<b>10,867</b>	11,320	11,917	
14502	Excess Cash	4,351	6,016	<b>4,581</b>	4,772	5,024	
14501	Overpayment in previous years recovered	94,812	160,518	<b>99,838</b>	103,998	109,486	
14401	Security Contrib. G'da Port	225,042	291,211	<b>236,972</b>	246,846	259,872	
19057	Police Record	-	-	-	-	-	
	Sub-Total	3,345,555	3,101,250	<b>3,533,128</b>	3,694,376	3,889,189	
	Sub-Total (Other Revenue)	5,871,810	6,359,053	<b>6,216,261</b>	6,490,656	6,833,598	
	<b>00. Budgetary Support (Grants)</b>						
10100	Budgetary Support (Grants)	-	-	-	-	-	
	European Union (10th EDF)	-	-	-	-	-	
	Other	-	-	-	-	-	
	Sub-Total	-	-	-	-	-	

**RECURRENT REVENUE ESTIMATES 2016 - 2018**

**RECURRENT REVENUE BY ECONOMIC CLASSIFICATION**

SUMMARY	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018	Explanations
		\$	\$	\$	\$	
Total Direct Taxes	128,232,618	127,291,896	<b>130,739,954</b>	136,187,653	143,374,387	
Total Indirect Taxes	366,683,414	342,516,120	<b>395,477,715</b>	411,364,994	433,073,062	
Total Tax Revenue	494,916,032	469,808,017	<b>526,217,669</b>	547,552,646	576,447,449	
Total Non-Tax Revenue	55,437,429	75,559,504	<b>48,348,204</b>	52,214,086	54,775,971	
Total Recurrent Revenue	550,353,461	545,367,521	<b>574,565,873</b>	599,766,733	631,223,420	
Budgetary Support (Grants)	-	-	-	-	-	
Total Recurrent Revenue and Grants	550,353,461	545,367,521	<b>574,565,873</b>	599,766,733	631,223,420	
<b>DETAILS</b>						
<b>Total Recurrent Revenue</b>	550,353,461	545,367,521	<b>574,565,873</b>	599,766,733	631,223,420	
<b>Tax Revenue</b>	494,916,032	469,808,017	<b>526,217,669</b>	547,552,646	576,447,449	
	19.3%	19.4%	<b>18.9%</b>	18.9%	18.9%	
<b>Taxes on Income and Profits</b>	106,008,194	105,630,299	<b>108,731,864</b>	113,262,525	119,239,481	
Companies	32,939,856	36,339,674	<b>31,237,891</b>	32,539,518	34,256,655	
Individuals	52,018,206	52,463,450	<b>53,860,602</b>	56,104,876	59,065,576	
Withholding Tax	10,530,930	6,788,615	<b>8,831,255</b>	9,199,238	9,684,689	
Annual Stamp Tax	10,519,201	10,038,561	<b>14,802,116</b>	15,418,893	16,232,561	
National Reconstruction Levy (NRL)	-	-	-	-	-	
	4.0%	4.0%	<b>3.8%</b>	3.8%	3.8%	
<b>Taxes on Property</b>	22,224,424	21,661,597	<b>22,008,091</b>	22,925,128	24,134,906	
Property Tax	13,245,606	14,879,074	<b>13,469,949</b>	14,031,218	14,771,657	
Inheritance Tax (estate duty)	6,572	18,930	<b>6,921</b>	7,209	7,590	
Land Transfer Tax	8,972,245	6,763,594	<b>8,531,220</b>	8,886,701	9,355,659	
	19.2%	19.2%	<b>19.8%</b>	19.5%	19.5%	
<b>Taxes on domestic transactions</b>	105,871,624	104,753,072	<b>113,718,085</b>	116,923,337	123,093,477	
Stamp duty	4,072,822	3,633,451	<b>3,836,333</b>	3,996,186	4,207,068	
Value Added Tax	99,219,936	92,966,970	<b>107,472,431</b>	110,417,438	116,244,257	
Excise Tax	2,337,424	388,813	<b>2,155,078</b>	2,244,877	2,363,341	
General Consumption Tax	27,621	24,954	<b>29,085</b>	30,297	31,896	
Ticket tax	-	-	-	-	-	
Financial Activities Tax	-	7,525,422	-	-	-	
Tourism Marketing Levy (TML)	-	-	-	-	-	
Embarkation Tax	213,822	213,461	<b>225,157</b>	234,539	246,916	

## RECURRENT REVENUE ESTIMATES 2016 - 2018

### RECURRENT REVENUE BY ECONOMIC CLASSIFICATION

SUMMARY	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018	Explanations
	47.4%	43.6%	<b>49.0%</b>	49.1%	49.1%	
<b>Taxes on international transactions</b>	260,811,789	237,763,048	<b>281,759,630</b>	294,441,657	309,979,585	
Import duty	60,012,974	56,974,349	<b>62,141,701</b>	64,731,033	68,146,943	
General Consumption Tax	289	-	-	-	-	
Petrol tax	35,088,456	25,196,066	<b>46,730,333</b>	48,677,502	51,246,253	
Customs Service Charge	46,210,432	46,702,240	<b>48,613,203</b>	50,638,828	53,311,080	
Environmental Levy	7,755,208	6,736,558	<b>7,239,400</b>	7,541,053	7,939,001	
Miscellaneous	187,642	525,133	<b>564,331</b>	587,846	618,867	
Value Added Tax	96,027,469	88,272,294	<b>101,118,099</b>	106,864,684	112,504,021	
Excise Tax	15,529,320	13,356,409	<b>15,352,564</b>	15,400,712	16,213,420	
	10.1%	13.9%	<b>8.4%</b>	8.7%	8.7%	
<b>Non-Tax Revenue</b>	55,437,429	75,559,504	<b>48,348,204</b>	52,214,086	54,775,971	
<b>Licences</b>	19,176,693	16,832,831	<b>18,324,921</b>	19,012,520	19,977,093	
<b>Dividends</b>	1,031,498	908,000	<b>908,000</b>	908,000	908,000	
Brewery	-	-	-	-	-	
Electricity	968,998	908,000	<b>908,000</b>	908,000	908,000	
Telephone	-	-	-	-	-	
Grenada Commercial Fisheries Company	-	-	-	-	-	
<b>Currency Profits (ECCB)</b>	-	-	-	-	-	

**RECURRENT REVENUE ESTIMATES 2016 - 2018**

**RECURRENT REVENUE BY ECONOMIC CLASSIFICATION**

SUMMARY	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018	Explanations
<b>Rent and Interest</b>	1,191,126	1,791,821	<b>1,254,270</b>	1,306,534	1,375,480	
Rent	1,063,691	1,674,615	<b>1,120,079</b>	1,166,751	1,228,322	
Rent, crown lands	904,237	1,441,102	<b>952,172</b>	991,848	1,044,188	
Rent, other public buildings	97,425	85,762	<b>102,590</b>	106,865	112,504	
Rent, other government property	14,800	98,607	<b>15,585</b>	16,234	17,091	
Rent from booths	3,363	14,820	<b>3,541</b>	3,688	3,883	
Rental of Melville Street Car Park	43,866	34,325	<b>46,192</b>	48,116	50,655	
Interest, Joint Consolidated Fund	127,435	117,206	<b>134,191</b>	139,782	147,159	
<b>Fees, Fines, Permits</b>	11,800,288	11,590,286	<b>12,610,958</b>	13,243,986	13,925,069	
<b>International Financial Services</b>	15,799,740	37,350,000	<b>8,437,500</b>	10,631,250	11,102,813	
CBI Fees/ Transfer from NTF	15,799,740	37,350,000	<b>8,437,500</b>	10,631,250	11,102,813	
<b>Reimbursements</b>	566,275	727,514	<b>596,294</b>	621,141	653,919	
<b>Other Revenues</b>	5,871,810	6,359,053	<b>6,216,261</b>	6,490,656	6,833,598	
	0.0%	0.0%	<b>0.0%</b>	0.0%	0.0%	
<b>Budgetary Support (Grants)</b>	-	-	-	-	-	



**CAPITAL ESTIMATES BY SOURCE OF FUNDING**

<b>Project Number</b>	<b>Source of Fund</b>	<b>Projects/Programmes</b>	<b>Estimated Outturn 2015</b>	<b>Estimates 2016</b>	<b>Forward Estimates 2017</b>	<b>Forward Estimates 2018</b>	<b>Explanation</b>
	<b>0000</b>	<b>Receipts from Local Revenues</b>					
0002504		Strengthening of Parliamentary Representation	1,712,223	<b>0</b>	0	0	
0002004		Ceremonial Opening of Houses of Parliament	10,000	<b>10,000</b>	10,000	10,000	
0002505		Digital Recording Upgrade	0	<b>23,000</b>	0	0	
0010502		New Voter Registration System	112,629	<b>152,000</b>	0	0	
0010500		Electoral Enumeration Programme	608,630	<b>623,000</b>	748,000	1,148,000	
0011509		ECCJ Court Mediation Project	84,546	<b>80,000</b>	80,000	80,000	
0011514		Support for Legislative Agenda	365,200	<b>400,000</b>	593,001	593,001	
0011515		Constitution Review	82,447	<b>510,000</b>	0	0	
0011516		IP Audit and Awareness	0	<b>1,500</b>	0	0	
0011518		Support for CAIPO	0	<b>5,000</b>	0	0	
0013548		Needy Assistance	424,248	<b>0</b>	0	0	
0080568		Uniform & Transportation Programme	925,479				
0002504		Strengthening of Parliamentary Representation	0	<b>1,815,579</b>	1,851,712	1,851,712	
0013549		Committee of Social Partners	0	<b>30,000</b>	25,000	25,000	
0013538		Public Sector Governance Project	0	<b>220,000</b>	0	0	
0013531		Institutional Strengthening of Cabinet Office	0	<b>15,000</b>	0	0	
0014533		Accountability for Results in Public Administration	9,130	<b>0</b>	0	0	
0018520		Concrete Block Making Structure	0	<b>75,000</b>	30,000	0	
0018511		Toilet Bath and Plumbing Works	0	<b>25,000</b>	30,000	0	
0023003		Purchase of Equipment (Police)	28,888	<b>30,000</b>	50,000	50,000	
0023002		Purchase of Furniture & Fixtures (Police)	29,455	<b>60,000</b>	40,000	40,000	
0023502		Programme for Combating Praedial Larceny	508,650	<b>753,920</b>	753,920	753,920	
0023504		Telecommunications Network	375,339	<b>382,968</b>	382,968	0	
0022513		Exercise Trade Winds	0	<b>50,000</b>	0	0	
0081502		Air Quality Assessment	0	<b>10,000</b>	15,000	15,000	
0081503		Support for Employment Agency	2,916	<b>10,000</b>	15,000	15,000	
0031500		Refurbishment of Rest Room Facilities	0	<b>15,000</b>	15,000	20,000	
0031516		Road Signage	0	<b>20,000</b>	20,000	20,000	
0031517		Lifeguard Programme	116,170	<b>175,000</b>	175,000	175,000	
0031524		Community Tourism	0	<b>100,000</b>	100,000	100,000	
0031530		Customer Service Improvement Campaign	0	<b>119,000</b>	119,000	119,000	
0094533		Improvement & Maintenance of Sites	1,398,973	<b>1,385,042</b>	1,385,042	1,385,042	
0031538		Grenada Tourism Authority	8,568,599	<b>0</b>	0	0	
0046503		Cultural Foundation	300,000	<b>300,000</b>	350,000	350,000	
0046511		Music Lab Project	0	<b>10,000</b>	10,000	10,000	
0046512		National Folk Festival	0	<b>50,000</b>	0	0	
0046515		Development of the Arts	272,183	<b>300,000</b>	545,000	470,000	
0046516		Spice Word Festival	9,917	<b>0</b>	0	0	
0046517		Spice Mas Incorporation	310,000	<b>827,000</b>	827,000	827,000	
0046507		Research & Documentation	0	<b>10,000</b>	20,000	20,000	
0046522		Festivals Programme	646,755	<b>550,000</b>	550,000	0	
0046523		Simon Cultural Centre	0	<b>50,000</b>	3,000,000	2,000,000	
0046524		Grenada National Museum and Archive	0	<b>25,000</b>	20,000	20,000	
0013508		Machine Readable Passport Issuance	33,463	<b>0</b>	0	0	
0013529		Grenada Cadet Corps Programme	114,479	<b>150,000</b>	400,000	400,000	
0014516		National Pension Reform Project	0	<b>80,000</b>	0	0	
0014523		Strengthening Management of Personnel Expenditure	124,992	<b>200,000</b>	0	0	
0014524		Public Sector HRD Programme	0	<b>15,000</b>	0	0	
0014531		Employee Assistance/Welfare Programme	0	<b>10,000</b>	0	0	
0015507		GIS Computer Upgrade	14,865	<b>5,000</b>	15,000	15,000	
0015509		Special Information Project	262,558	<b>275,000</b>	275,000	275,000	
0013525		NADMA Emergency Operation Centre Repairs	13,030	<b>90,000</b>	90,000	90,000	
0013512		Institutional Strengthening of NADMA	146,653	<b>165,983</b>	165,983	165,983	
0013542		National Simulation Exercise	6,384	<b>10,000</b>	25,000	25,000	
0013543		Marian Multi Purpose Centre Repairs	0	<b>10,000</b>	10,000	10,000	
0013533		NADMA Mitigation Programme	7,860	<b>20,000</b>	20,000	20,000	

**CAPITAL ESTIMATES BY SOURCE OF FUNDING**

<b>Project Number</b>	<b>Source of Fund</b>	<b>Projects/Programmes</b>	<b>Estimated Outturn 2015</b>	<b>Estimates 2016</b>	<b>Forward Estimates 2017</b>	<b>Forward Estimates 2018</b>	<b>Explanation</b>
0082513		Support to Churches	11,422	<b>100,000</b>	500,000	500,000	
0047515		New IMANI Programme	26,332,673	<b>26,000,000</b>	35,000,000	35,000,000	
0047511		Administrative Support to the IMANI Programme	1,338,685	<b>1,375,000</b>	1,500,000	1,500,000	
0047500		Youth Development Centre	59,326	<b>50,000</b>	220,625	220,625	
0047523		Youth Participation and Inclusion	9,000	<b>25,000</b>	50,000	50,000	
0047521		Young Entrepreneurs Development Fund	0	<b>200,000</b>	500,000	500,000	
0044001		Supplies and Materials (Sports)	18,296	<b>25,000</b>	100,000	100,000	
0044505		Rehabilitation and Maintenance of Playing Fields	159,981	<b>150,000</b>	200,000	200,000	
0047500		Youth Development Agenda	17,959	<b>0</b>	0	0	
0044507		Sports Development Programme	2,826,698	<b>2,650,000</b>	2,650,000	2,650,000	
0044526		National Sports Council	36,000	<b>50,000</b>	50,000	50,000	
0044535		Sports Community Programme	74,490	<b>100,000</b>	350,000	350,000	
0044521		Athletic Stadium	0	<b>400,000</b>	0	0	
0044538		Vendomme Basketball Court	0	<b>25,000</b>	0	0	
0044527		Installation of Token Boxes	1,265	<b>10,000</b>	0	0	
0044533		Recognition & Support Programme	0	<b>75,000</b>	0	0	
0044540		Olympic Rio 2016	0	<b>100,000</b>	0	0	
0048541		Financial Complex Ltd	854,171	<b>860,000</b>	860,000	860,000	
0048001		Purchase of Government Vehicles (Ministry of Finance)	200,000	<b>200,000</b>	0	0	
0048002		Purchase of Equipment (Ministry of Finance)	111,558	<b>50,000</b>	75,000	75,000	
0048005		Purchase of Furniture & Fixtures (Ministry of Finance)	22,363	<b>50,000</b>	75,000	75,000	
0054506		Contribution to SEDU	275,000	<b>300,000</b>	300,000	300,000	
0048500		Sundry Compensation Claims	1,157,703	<b>750,000</b>	1,000,000	1,000,000	
0049003		Supplies and Materials (Customs)	0	<b>10,000</b>	0	0	
0049525		Maintenance and Extension of Buildings	60,000	<b>300,000</b>	0	0	
0049537		ASYCUDA Maintenance	0	<b>130,000</b>	0	0	
0049539		Berthing for Marine Craft	0	<b>50,000</b>	0	0	
0050519		ECEMP III SIGTAS	103,054	<b>689,585</b>	0	0	
0050531		EGRIP E-Taxation	43,750	<b>188,076</b>	0	0	
0050530		Tax Payer Awareness	0	<b>75,000</b>	0	0	
0050001		Purchase of Other Equipment (IRD)	0	<b>16,500</b>	0	0	
0050525		Property Tax Mass Revaluation Project	0	<b>62,500</b>	0	0	
0051001		Purchase of Equipment (Printery)	61,434	<b>205,000</b>	0	0	
0054522		SIGFIS Upgrade	746,877	<b>750,000</b>	750,000	750,000	
0056508		Labour Force Survey	36,216	<b>60,000</b>	60,000	60,000	
0056534		Trade Statistics Update	0	<b>10,000</b>	0	0	
0056535		Relocation of Statistics Office	0	<b>20,000</b>	0	0	
0056533		National Strategy for the Development of Statistics	0	<b>5,000</b>	0	0	
0053536		IT Infrastructure Setup	0	<b>20,000</b>	0	0	
0056537		Public Awareness on REs	0	<b>25,000</b>	0	0	
0056538		Portable Solar System	0	<b>25,000</b>	0	0	
0091505		Implementation of National Export Strategy	0	<b>100,000</b>	150,000	160,000	
0053521		Implementation of Quality Assurance Strategy	0	<b>5,000</b>	0	0	
0053516		Export Promotion	841				
0112501		Support to the Grenada Coalition of Service Industries	50,000	<b>25,000</b>	25,000	25,000	
0053524		Implementation of Multilateral Trade Agreements	0	<b>10,000</b>	0	0	
0053534		Support to Small Manufacturers	0	<b>15,000</b>	15,000	15,000	
0053539		Trade Logistics Project	0	<b>10,000</b>	0	0	
0053540		Trade Facilitation Project	0	<b>25,000</b>	0	0	
0053541		Update of the National Export Strategy	0	<b>10,000</b>	0	0	
0053536		Made in Grenada/Buy Local Programme	0	<b>20,000</b>	20,000	20,000	
0066539		BNTF Phase VII	657,535	<b>725,000</b>	500,000	100,000	
0066541		BNTF Phase VIII	0	<b>100,000</b>	100,000	0	
0109519		National Sustainable Development Plan	0	<b>150,000</b>	0	0	
0100569		Regional Disaster Risk Reduction Project	22,987	<b>600,000</b>	0	600,000	
0100570		Market Access and Rural Enterprise Development Prog.	949,284	<b>1,001,405</b>	807,253	482,559	
0066503		Support to Roads & Buildings	1,413,725	<b>1,300,000</b>	1,300,000	1,300,000	
0066518		Grenville Market Square, Abattoir & Bus Terminal	429,102	<b>175,000</b>	0	0	



**CAPITAL ESTIMATES BY SOURCE OF FUNDING**

<b>Project Number</b>	<b>Source of Fund</b>	<b>Projects/Programmes</b>	<b>Estimated Outturn 2015</b>	<b>Estimates 2016</b>	<b>Forward Estimates 2017</b>	<b>Forward Estimates 2018</b>	<b>Explanation</b>
0066519		Compensation for Land Acquisition	0	0	0	0	
0066520		Institutional Strengthening	4,000	100,000	0	0	
0066538		Market & Abattoir Management Programme	1,024,646	1,200,000	1,200,000	1,200,000	
0067500		Construction, Refurbishment & Extension of Gov't Build.	494,366	0	0	0	
0067503		Ministerial Complex Remedial Works	810,176	700,000	700,000	700,000	
0068510		Road Improvement & Maintenance Programme	10,106,135	0	0	0	
0067520		Asphalt Works	4,852,560	0	0	0	
0067526		St. Patrick's Road Project	0	250,000	100,000	100,000	
0068530		Emergency Road Clearance Works	0	100,000	100,000	100,000	
0068543		Extreme Rainfall - Gouyave	0	600,000	500,000	500,000	
0067529		Institutional Strengthening of PIMU	0	250,000	250,000	250,000	
0002502		Parliament Building	0	100,000	100,000	100,000	
0091507		Agricultural Feeder Road	0	1,000,000	0	0	
0066539		Gabion Baskets Guard Rails and Bailey Bridges	0	50,000	50,000	50,000	
0101505		Physical Planning and Development Control Act	0	15,000	15,000	15,000	
0101538		Local Area Plan	0	10,000	10,000	10,000	
0101540		Zoning	0	15,000	15,000	15,000	
0101522		Building Code Implementation	0	5,000	5,000	5,000	
0101541		Development of E Services & Payments Systems	0	20,000	20,000	20,000	
0013500		Science & Technology Programme	180,000	180,000	180,000	180,000	
0013509		Government Information Technology Project	351,957	200,000	200,000	200,000	
0013515		CKLN	127,296	250,000	250,000	250,000	
0115505		MPID Maintenance	267,000	0	0	0	
0115501		Caribbean Regional Communication Infrast. Proj.	0	200,000	200,000	200,000	
0115502		TEXPO	38,839	75,000	75,000	75,000	
00115506		E-Government Services	0	0	0	0	
0115507		Upgrading GOG Telecommunications Network	0	150,000	150,000	150,000	
069509		Emergency Housing Response	20,850	0	0	0	
0013517		Grenada Home Improvement Scheme	612,288	0	0	0	
0069513		Housing Compensation Claim	0	10,000	0	0	
0069508		Sites and Services Project	81,439	100,000	0	0	
0071522		Roving Care Givers Project	0	1,986,543	1,986,543	1,986,543	
0071524		Child Protection - Institutional Strengthening	0	30,000	0	0	
0071503		Multiple Projects and Training of Young Offenders	11,978	50,000	50,000	50,000	
0071507		Management of Day Care Centres/Services	768,517	800,000	800,000	800,000	
0071510		Early Childhood Education Project	10,202	25,000	25,000	25,000	
0071512		National Policy for the Elderly	0	15,000	0	0	
0071515		Establishment of District Offices	170,153	200,000	50,000	50,000	
0071517		Multiple Projects for the Elderly	0	100,000	100,000	100,000	
0071505		Bacolet Juvenile Rehabilitation Centre	0	1,000,000	1,000,000	1,000,000	
0071527		Support for Education Empowerment Development	6,699,426	3,500,000	3,500,001	3,500,002	
0072506		Domestic Violence and Gender Equity	0	15,000	15,000	15,000	
0072519		CEDAW	460	20,000	20,000	20,000	
0072508		Multiple Projects and General Education	117,264	100,000	150,000	150,000	
0072515		Gender Policy Programme	23,873	35,000	35,000	35,000	
0072516		Small Economics Programme	0	150,000	150,000	150,000	
0072518		National Parenting Programme	4,693	30,000	50,000	50,000	
0072521		Eradicating Gender Based Violence	24,779	25,000	25,000	25,000	
0072522		Mainstreaming Gender Analysis in HIV/AIDS	0	10,000	10,000	10,000	
0073521		Imple. of Local Government (Phase 3)	4,963	69,584	79,584	79,584	
0074003		Purchase of Livestock	0	5,000	5,000	5,000	
0074005		Purchase of Other Equipment (Carriacou)	0	70,000	0	0	
0074529		Sandy Island Oyster Bed Marine Park	21,673	18,316	25,000	25,000	
0074511		Agricultural Division Micro Projects	488,237	750,000	755,000	760,000	
0074515		Impounding Programme	28,024	75,000	75,000	75,000	
0074517		Food Security Programme	9,751	20,000	30,000	25,000	
0074531		Carriacou Livestock Enhancement Programme	0	5,000	10,000	10,000	
0074532		Nursery Improvement/Botanical Gardens	5,585	10,000	10,000	10,000	
0074536		Carriacou Farmers Support Fund	7,555	10,000	15,000	15,000	
0075524		Road Rehabilitation - Petit Martinique	47,011	50,000	125,000	125,000	
0075512		GOG Road Rehabilitation	290,888	0	0	0	
0075528		Asphalt & Concrete Works Carriacou	15,000	0	0	0	
0075529		Retaining Wall - Mt Royal	0	100,000	130,000	130,000	

**CAPITAL ESTIMATES BY SOURCE OF FUNDING**

<b>Project Number</b>	<b>Source of Fund</b>	<b>Projects/Programmes</b>	<b>Estimated Outturn 2015</b>	<b>Estimates 2016</b>	<b>Forward Estimates 2017</b>	<b>Forward Estimates 2018</b>	<b>Explanation</b>
0075530		Salt Water Reverse Osmosis Desal. Plant	74,999	<b>75,000</b>	100,000	100,000	
0017001		Purchase of Equipment (Carriacou- Sports)	4,295	<b>5,000</b>	5,000	5,000	
0017505		Sports and Culture Support Programme	470,331	<b>550,000</b>	575,000	575,000	
0017516		C'Cou and P.M Recreational Facilities	2,280	<b>10,000</b>	15,000	10,000	
0017517		Community Development Project	185	<b>25,000</b>	10,000	15,000	
0032502		Skills Training and General Education	367,038	<b>402,100</b>	412,100	412,100	
0076001		Purchase of Equipment	9,459	<b>0</b>	0	0	
0076506		Maintenance of Building	10,324				
0077503		Community Libraries	61,882	<b>75,000</b>	85,000	100,000	
0077508		Relocation of Public Library	0	<b>120,000</b>	60,000	0	
0077002		Supplies and Materials (Libraries)	0	<b>15,000</b>	50,000	80,000	
0070001		Purchase of Equipment & Software (TAMCC)	0	<b>107,000</b>	0	0	
0070002		Purchase of Books	0	<b>8,000</b>	0	0	
0080563		Caribbean Primary Exit Assessment	0	<b>70,000</b>	70,000	75,000	
0080571		EMIS Phase II	0	<b>50,000</b>	100,000	150,000	
0091505		Caribbean Vocational Qualification (CVQ)	0	<b>150,000</b>	0	0	
0079506		Free School Books Programme	0	<b>445,483</b>	0	0	
0080002		Purchase of Furniture & Fixtures (Schools)	0	<b>150,000</b>	200,000	200,000	
0080003		Purchase of Equipment (Schools)	8,361	<b>70,000</b>	100,000	100,000	
0080004		Purchase of Supplies & Materials (Pre Primary Schools)	0	<b>25,000</b>	30,000	30,000	
0080515		Computer Tech Primary and Secondary Schools	0	<b>20,000</b>	50,000	70,000	
0080511		School Feeding Programme	584,477				
0080517		Renovation & Extension Programme (Schools)	20,410	<b>60,000</b>	150,000	200,000	
0080530		Maintenance of Computer Labs	0	<b>20,000</b>	40,000	50,000	
0080532		OECS Education Development Programme	0	<b>150,000</b>	110,000	0	
0100564		National Training Agency	917,795	<b>840,000</b>	840,000	840,000	
0080545		Integration of ICT in Schools Curriculum	0	<b>5,000</b>	0	0	
0080555		Curriculum Implementation	0	<b>20,000</b>	0	0	
0080546		Adult Literacy Programme	36,845	<b>40,000</b>	55,000	75,000	
0100563		School Rehabilitation and Reconstruction Phase I	58,314	<b>120,000</b>	0	0	
0080552		School Rehabilitation and Reconstruction Phase II	49,718	<b>100,000</b>	0	0	
0080567		OFID/GOG School Rehabilitation	0	<b>471,000</b>	0	0	
0080569		Upgrading J. W Fletcher Secondary School	35,115	<b>50,000</b>	0	0	
0082517		Electronic Health Information System	25,175	<b>30,000</b>	30,000	30,000	
0082504		Medical Assistance for the Elderly	531	<b>0</b>	0	0	
0082526		Strengthening Health Promotion	3,189	<b>0</b>	0	0	
0082533		Technical Assistance HIV/AIDS	10,800	<b>15,000</b>	15,000	15,000	
0082514		Disaster Preparedness	1,776	<b>15,000</b>	15,000	15,000	
0082537		Assistance to the Health Sector	0	<b>100,000</b>	0	0	
0082538		National Health Insurance	0	<b>100,000</b>	0	0	
0083519		Retrofit Buildings (AC Units)	0	<b>500,000</b>	200,000	150,000	
0083527		General Hospital Phase II	126,897	<b>0</b>	0	0	
0084516		Refurbishment of Richmond Hill Institutions	34,585	<b>155,000</b>	125,000	80,000	
0085521		Refurbishment of Diagnostic and Pharmacy Quarters	32,394	<b>100,000</b>	150,000	0	
0086513		Upgrading of Doctors Quarters	10,543	<b>55,000</b>	25,000	0	
0089504		Pilot Programme for Improving Comm. Health Centre	1,564,990	<b>1,600,000</b>	1,800,000	1,800,000	
0088534		Health Centres/Medical Stations Refurbishment	19,690	<b>45,000</b>	45,000	45,000	
0088537		National Non-Communicable Disease Programme	12,358	<b>25,000</b>	25,000	25,000	
0089004		Purchase of Medical Equipment	16,628				
0091505		National School Based Health Programme	3,000	<b>30,000</b>	30,000	30,000	
0090529		Rural Credit Scheme	41,504	<b>40,000</b>	43,000	45,000	
0090567		Government Estate Support and Rehabilitation Prog.	704,534	<b>415,000</b>	35,000	35,000	
0091525		Strengthening Extension Services	555,056	<b>602,000</b>	800,000	800,000	
0090571		Spice Research and Farming Project	191,776	<b>195,000</b>	250,000	250,000	
0090552		Support for Technical Assistance	0	<b>10,000</b>	10,000	15,000	
0090555		Rapid Response to Food Safety Events	0	<b>10,000</b>	20,000	25,000	
0091510		Food Security Programme	25,000	<b>50,000</b>	75,000	75,000	
0090553		Commercialization of Government Estates	2,933				
0090561		Farm Labour Support	39,565	<b>0</b>	200,000	200,000	
0098568		Agriculture Input Support Programme	0	<b>20,000</b>	100,000	100,000	
0091505		Praedial Larceny Control Programme	83,420	<b>200,000</b>	400,000	400,000	
0090572		Support to Farmers Market	2,548	<b>20,000</b>	20,000	20,000	
0091526		Zero Hunger Programme	24,742	<b>15,000</b>	55,000	55,000	
0091527		Export Development Programme	0	<b>15,000</b>	15,000	15,000	
0090575		Support to Farm Machinery	0	<b>45,000</b>	45,000	45,000	

**CAPITAL ESTIMATES BY SOURCE OF FUNDING**

<b>Project Number</b>	<b>Source of Fund</b>	<b>Projects/Programmes</b>	<b>Estimated Outturn 2015</b>	<b>Estimates 2016</b>	<b>Forward Estimates 2017</b>	<b>Forward Estimates 2018</b>	<b>Explanation</b>
0090576		Youth Participation in the Food and Feed System Improv.	0	<b>15,000</b>	15,000	15,000	
0092516		Propagation Programme	683,597	<b>800,000</b>	1,250,000	1,250,000	
0092517		Refurbishment of Propagation Stations	0	<b>25,000</b>	25,000	25,000	
0092521		Root Crop Programme	12,000	<b>75,000</b>	0	0	
0092522		Banana/ Plantain Programme	0	<b>25,000</b>	0	0	
0092524		Reduction of Post Harvest Loss	0	<b>5,000</b>	0	0	
0090562		Agricultural Research	14,823	<b>25,000</b>	40,000	40,000	
0090577		Processing and Market Development of Cassava	0	<b>10,000</b>	0	0	
0092525		Support for High Demand Crops	15,841				
0093512		Support to Irrigation and Drainage	2,448	<b>60,000</b>	120,000	120,000	
0093520		GCCA Climate Change Adaptation	0	<b>10,000</b>	10,000	10,000	
0093520		Mapping and Soil Fertility	0	<b>10,000</b>	15,000	15,000	
0093523		Support for Soil and Water Conservation	0	<b>30,000</b>	30,000	30,000	
0094549		Trail Development	0	<b>15,000</b>	30,000	30,000	
0094550		Refurbishment Forestry Building	0	<b>25,000</b>	25,000	20,000	
0091507		Agricultural Feeder Roads Phase II	571,215	<b>0</b>	0	0	
0094506		Forestry Management Programme	565,381	<b>550,000</b>	1,000,000	1,000,000	
0094551		Integrated Adaption Strategy	0	<b>25,000</b>	0	0	
0094552		GEF Ridge to Reef Project	0	<b>25,000</b>	25,000	25,000	
0094547		Implementing National Conventions	0	<b>15,000</b>	25,000	15,000	
0094548		Wild Life Game Species Survey	0	<b>10,000</b>	10,000	10,000	
0094553		Climate Change Mitigation and Sustainable Liv. Proj.	0	<b>15,000</b>	15,000	15,000	
0090519		Support to Agro processing	0	<b>100,000</b>	100,000	120,000	
0090578		Support to Lab Testing	0	<b>150,000</b>	150,000	150,000	
0090527		Support to Apiculture	0	<b>25,000</b>	30,000	35,000	
0096514		Support to Poultry Association	0	<b>25,000</b>	30,000	35,000	
0096509		Livestock Development Programme	6,469	<b>35,000</b>	50,000	65,000	
0090517		Laura Livestock Development	0	<b>10,000</b>	100,000	100,000	
0096513		Diagnostic Lab Upgrade	0	<b>25,000</b>	50,000	50,000	
0096516		Livestock Epidemic Prevention	0	<b>50,000</b>	50,000	50,000	
0096521		Domestic Poultry Policy Development & Implementation	0	<b>5,000</b>	0	0	
0096522		Support of Dairy Project	0	<b>10,000</b>	0	0	
0097513		Densification of trigonometrical Points	0	<b>5,000</b>	55,000	60,000	
0097522		Land Management Project (Regularization)	17,599	<b>25,000</b>	82,500	90,750	
0097517		Infrastructure Development	0	<b>5,000</b>	100,000	100,000	
0097521		Surveys	0	<b>50,000</b>	100,000	100,000	
0097525		Crown Lands Inventory	0	<b>74,600</b>	0	0	
0098545		Fisheries Communication Network	15,272	<b>50,000</b>	50,000	50,000	
0098535		Marine Protected Area	159,698	<b>160,000</b>	200,000	200,000	
0098552		Installation of Flood Lights	32,229	<b>50,000</b>	20,000	0	
0098520		Upgrading of Fish Markets	63,733	<b>100,000</b>	200,000	200,000	
0098542		Fisherfolk Training and Development	695	<b>5,000</b>	5,000	5,000	
0098553		Fisheries Development Programme	707,573	<b>660,000</b>	726,000	798,600	
0098520		Improvement of Fisheries Equipment	0	<b>100,000</b>	0	0	
0098554		Seamoss Cultivation	0	<b>5,000</b>	0	0	
0098555		Fish Quality Assurance	0	<b>25,000</b>	25,000	25,000	
0098537		Monitor Protect and Enhance Marine Eco System	0	<b>25,000</b>	25,000	25,000	
0099508		Banana Pest Control	50,882	<b>140,000</b>	150,000	150,000	
0099509		Fruit Fly	38,157	<b>50,000</b>	110,000	121,000	
0099515		Support to Crop Pest Management & Control	15,654	<b>30,000</b>	35,000	40,000	
0099514		Support to CABI Plant Health Clinic Programme	0	<b>15,000</b>	20,000	25,000	
0112503		Institutional Strengthening of Environment Div.	142,568	<b>125,000</b>	150,000	150,000	
0112505		Support to Sustainable Development Council	0	<b>10,000</b>	40,000	40,000	
0113500		Development of Coastal Zone Management Plan	0	<b>5,000</b>	15,000	15,000	
0113512		Climate Change Adaptation Project (ICCAS)	13,254	<b>10,000</b>	25,000	25,000	
0113519		SIDS Climate Change Adaptation Project	0	<b>10,000</b>	0	0	
0113511		Review of National Biodiversity Strategy	0	<b>5,000</b>	0	0	
0113518		Coastal Eco System Based Adaptation	0	<b>10,000</b>	0	0	
0113513		Technology Needs Assessment Project	0	<b>5,000</b>	0	0	
<b>Total Local Revenue</b>			<b>92,804,190</b>	<b>78,176,683</b>	<b>86,179,232</b>	<b>84,190,421</b>	

**CAPITAL ESTIMATES BY SOURCE OF FUNDING**

<b>Project Number</b>	<b>Source of Fund</b>	<b>Projects/Programmes</b>	<b>Estimated Outturn 2015</b>	<b>Estimates 2016</b>	<b>Forward Estimates 2017</b>	<b>Forward Estimates 2018</b>	<b>Explanation</b>
		<b>Receipts from Loans</b>	90				
	2007	<b>Kuwait/OPEC</b>					
0091507		Agricultural Feeder Road	13,270,203	<b>500,000</b>	-	-	
0067526		St. Patrick Road Project	-	<b>2,000,000</b>	4,000,000	4,000,000	
0080567		OFID/OPEC School Rehabilitation Project	9,155,476	<b>2,000,000</b>	-	-	
		Total	22,425,679	<b>4,500,000</b>	4,000,000	4,000,000	
*****	2001	<b>Caribbean Development Bank</b>					
0100570		Market Access & Rural Enterprise Project	1,800,250	<b>1,043,667</b>	3,129,195	523,868	
0066518		Grenville Market Square, Abattoir & Bus Terminal	425,992	-	-	-	
0067522		St. John's River Flood Control Project (Feasibility)	-	-	-	-	
0100563		Schools Rehab. and Reconstruction Project	161,457	<b>250,000</b>	-	-	
0080552		Schools Rehab. and Reconstruction Project (Phase II)	2,740,687	<b>1,000,000</b>	-	-	
0068532		Gouyave Flood Mitigation	2,899	-	-	-	
0048546		GDB Student Loan Scheme	-	<b>500,000</b>	2,500,000	2,000,000	
		Total	5,131,285	<b>2,793,667</b>	3,129,195	2,523,868	
*****	2005	<b>World Bank</b>					
0106505		Eastern Caribbean Energy Regulatory Authority	1,264,049	<b>500,000</b>	-	-	
0031537		OECS Regional Tourism Competitiveness Proj.	-	<b>500,000</b>	5,670,000	5,670,000	
0067522		St. John's River Flood Control Project	209,514	<b>1,500,000</b>	-	-	
0115501		Caribbean Regional Communications Project	1,732,655	<b>1,146,800</b>	8,000,000	-	
0071527		Support for Education, Employment and Development	933,852	<b>2,874,993</b>	2,874,994	2,874,995	
0100569		Disaster Risk Reduction Project	2,414,238	-	-	-	
		Total	6,554,308	<b>6,521,793</b>	16,544,994	8,544,995	
*****	2032	<b>Other</b>					
0109512		TA-Online Data Base	-	<b>268,820</b>	-	-	CDF
0109513		Custom's Capacity Development	-	<b>448,033</b>	-	-	CDF
0109514		Export Development	-	<b>421,615</b>	-	-	CDF
		Total	-	<b>1,138,468</b>	-	-	
		<b>Total Loan</b>	34,111,272	<b>14,953,928</b>	23,674,189	15,068,863	

**CAPITAL ESTIMATES BY SOURCE OF FUNDING**

<b>Project Number</b>	<b>Source of Fund</b>	<b>Projects/Programmes</b>	<b>Estimated Outturn 2015</b>	<b>Estimates 2016</b>	<b>Forward Estimates 2017</b>	<b>Forward Estimates 2018</b>	<b>Explanation</b>
		<b>Receipts from Grants for Capital Purposes</b>					
*****	8024	<b>Caribbean Development Bank</b>					
0066502		BNTF Phase VII	1,890,144	<b>5,100,000</b>	2,500,000	250,000	
0066541		BNTF Phase VIII	-	<b>1,900,000</b>	2,000,000	2,000,000	
0100563		School Rehabilitation & Reconstruction Proj. Phase II	-	<b>162,000</b>	-	-	
0056524		Country Poverty Assessment	-	<b>300,000</b>	-	-	
		Total	1,890,144	<b>7,462,000</b>	2,500,000	2,250,000	
*****	8003	<b>European Development Fund</b>					
0046517		Spice Mas Incorporation	390,000				-
0082513		Support to Churches	38,436				
0048526		Small Business Development Fund	1,000,000				
0109507		Technical Co-operation Facility & NSA		-			37,164
0072516		Small Economics Programme	88,600				
0048521		EDF Support Services Unit	336,455	<b>422,400</b>	-		398,091
0109511		Food Security for the Hungry	-	-			9,945
0068510		Road Improvement & Maintenance Programme	3,143,117				
0067521		Concrete Works	959,267				
0013517		Grenada Home Improvement	1,005,761				
0074511		Agricultural Division Micro Projects	197,198				
0075512		GoG Road Rehabilitation Project (Ccou)	104,397				
0071527		Support for Education & Education Development	1,962,434				
0087525		Reconstruct Gouyave Health Centre (Phase1)	-	<b>5,120,000</b>	8,000,000		3,500,000
0018520		Concrete Block Making Structure	45,000				
0079506		Free School Books	70,751				
0092521		Root Crop Programme	50,000				
0096509		Livestock Development Programme	2,275				
0099508		Banana Pest Control	123,163				
0099509		Fruit Fly Project	105,028				
		Total	9,621,882	<b>5,542,400</b>	8,000,000	3,945,200	
*****	8057	<b>Petro Caribe GDA</b>					
0014507		Human Resource Development	625,670	<b>650,000</b>	-		-
0014510		Scholarship Programme	820,426	<b>800,000</b>	-		-
0071522		Roving Care Givers	479,163				
0071517		Multiple Projects for the Elderly	550,000				
0071505		Bacolet Juvenile Centre	437,214				
0013505		Special Projects	2,000,000	<b>3,500,000</b>	3,500,000		3,500,000
0013548		Needy Assistance Programme	1,984,743	<b>625,000</b>	1,000,000		1,000,000
0071527		Support for Education, Employment and Development	-	<b>3,703,039</b>	3,703,039		3,703,039
0078511		Rehab. of TAMCC Arts and Gen. Science B'lding	280,392				
0080511		School Feeding Programme	2,522,189	<b>3,100,000</b>	3,100,000		3,100,000
		Total	9,699,797	<b>12,378,039</b>	11,303,039	11,303,039	
*****	8012	<b>UNICEF</b>					
0080518		Early Childhood Educational Development Project	18,804	<b>20,000</b>	-		-
0080570		Child Friendly Schools	12,499	<b>150,000</b>	90,000		100,000
		Total	31,303	<b>170,000</b>	90,000	100,000	
*****	8044	<b>People's Republic of China (PRC)</b>					
0044521		Support to Governor General's Office	-	<b>7,803</b>	-		-
		Athletic Stadium	15,000,000	-			
		Total	15,000,000	<b>7,803</b>	-	-	

**CAPITAL ESTIMATES BY SOURCE OF FUNDING**

<b>Project Number</b>	<b>Source of Fund</b>	<b>Projects/Programmes</b>	<b>Estimated Outturn 2015</b>	<b>Estimates 2016</b>	<b>Forward Estimates 2017</b>	<b>Forward Estimates 2018</b>	<b>Explanation</b>
*****	8046	<b>Government of Venezuela</b>					
0083522		Retrofitting of General Hospital					
0071527		Support for Education Empowerment Development	2,117,921	<b>3,703,039</b>	3,703,039	3,703,039	
0013505		Special Projects	2,700,000				
0047515		New IMANI Programme	-	<b>2,000,000</b>	-	-	
0090567		Government Estate Support and Rehabilitation Prog.	-	<b>421,000</b>	-	-	
0090554		Crop Insurance for Farmers	-	<b>10,000</b>	-	-	
0031538		Grenada Tourism Authority (GTA)	1,768,855	<b>1,000,000</b>	1,000,000	1,000,000	
0013526		Digitalization of the Cabinet Office	-	<b>235,000</b>	-	-	
0046520		Grenada Film Commission	-	<b>100,000</b>	-	-	
0013508		Machine Readable Passport Issuance	-	<b>325,000</b>	-	-	
0046524		Hosting CARIFTA 2016	-	<b>600,000</b>	-	-	
0046525		Windward Island Secondary School Games	-	<b>450,000</b>	-	-	
0067500		Construction, Refurbishment, & Ext. of Gov't Bldgs.	1,155,671	-	-	-	
0068510		Road Improvement & Maintenance Programme	3,105,608	-	-	-	
0067520		Asphalt Works	2,277,162				
0075512		GoG Road Rehabilitation Project	-	<b>525,000</b>	-	-	
0115506		E-Government Services - Microsoft Programme	-	<b>1,000,000</b>	700,000	700,000	
0080572		Establishment of Accreditation Unit	-	<b>250,000</b>	250,000	250,000	
0083527		General Hospital Phase 2	4,000,421	<b>3,792,250</b>	6,792,250	2,915,550	
		Total	17,125,638	<b>14,411,289</b>	12,445,289	8,568,589	
*****	8007	<b>Government of Japan</b>					
0098520		Improvement of Fisheries Equipment	-	<b>12,000,000</b>	-	-	
		Total	-	<b>12,000,000</b>	-	-	
*****	8014	<b>PAHO</b>					
0082519		Technical Assistance and Support	150,000	<b>275,000</b>	130,000	100,000	
		Total	150,000	<b>275,000</b>	130,000	100,000	
*****		<b>UNDP/GEF</b>					
0044541		Fostering Level-headed Youth (FLY)	-	<b>405,000</b>	-	-	
0001500		Retrieval & Saving of Historical Documents	-	<b>2,901</b>	-	-	UNDP
0011515		Constitutional Review	-	<b>490,000</b>	-	-	UNDP
0011518		Second National Communication	-	<b>546,801</b>	-	-	
0082529	8009	National Aids Council (NAC) Secretariat	-	<b>41,813</b>	-	-	UNDP
0090546	8042	UNEP, Div. of Tech., Industry and Economics Project	-				UNEP/UNDP
		Total	-	<b>1,486,515</b>	-	-	

**CAPITAL ESTIMATES BY SOURCE OF FUNDING**

<b>Project Number</b>	<b>Source of Fund</b>	<b>Projects/Programmes</b>	<b>Estimated Outturn 2015</b>	<b>Estimates 2016</b>	<b>Forward Estimates 2017</b>	<b>Forward Estimates 2018</b>	<b>Explanation</b>
*****	8089	<b>National Transformation Fund (NTF)</b>					
0017519		Petit Martinique Playing Field	-	<b>400,000</b>	-	-	
0073515		Carriacou Ministerial Complex (Preparatory Works)	-	<b>200,000</b>	300,000	500,000	
0013505		Special Projects Programme	-	<b>3,500,000</b>	3,500,000	3,500,000	
0013548		Needy Assistance	-	<b>625,000</b>	1,000,000	1,000,000	
0089004		Purchase of Medical Equipment	-	<b>100,000</b>	500,000	500,000	
0048005		Purchase of Furniture & Fixtures (Ministry of Finance)	-	<b>100,000</b>	100,000	100,000	
0014520		Online Teacher Training	-	<b>150,000</b>	-	-	
0080568		Uniform and Transportation Programme	-	<b>1,000,000</b>	1,000,000	1,000,000	
0048552		Caribbean Catastrophe Risk Insurance Facility	-	<b>1,500,000</b>	1,500,000	1,500,000	
0075512		GOG Road Rehabilitation Project	-	<b>525,000</b>	-	-	
0048500		Sundry Compensation Claims	1,635,106	<b>750,000</b>	1,000,000	1,000,000	
0031502		Support for the Grenada Board of Tourism	-	<b>825,000</b>	-	-	
0066519		Compensation for Land Acquisition	-	<b>1,000,000</b>	-	-	
0089504		Pilot Programme for Improving Comm. Health Centre	-	<b>0</b>	0	0	
0101540		Zoning	-	<b>85,000</b>	-	-	
0069516		Soft Loan Housing Project	-	<b>4,000,000</b>	-	-	
0031502		Support to the Board of Tourism (Arrears)	500,000	-	-	-	
0031538		Grenada Tourism Authority	-	<b>11,000,000</b>	11,000,000	11,000,000	
0031515		Support for Airlift	-	<b>8,000,000</b>	8,000,000	8,000,000	
0046522		Festivals Programme	-	<b>300,000</b>	-	-	
0048001		Purchase of Government Vehicles	-	<b>250,000</b>	500,000	500,000	
0048002		Purchase of Equipment	-	<b>75,000</b>	75,000	75,000	
0066539		Gabion Baskets Guard Rails and Bailey Bridges	-	<b>350,000</b>	-	-	
0047515		New IMANI Programme	-	<b>2,000,000</b>	-	-	
0091505		Agricultural Feeder Road Phase 1 (CCC)	3,499,992	<b>1,500,000</b>	3,000,000	3,000,000	
0048526		Small Business Development Fund	-	<b>4,000,000</b>	4,000,000	4,000,000	
0050532		Foreign Account Tax Compliance Act (FATCA)	-	<b>2,700,000</b>	-	-	
0066517		St. George's Market Square	-	<b>1,500,000</b>	-	-	
0013517		Grenada Home Improvement Programme	-	<b>6,000,000</b>	6,000,000	6,000,000	
0066536		Land Acquisition	-	-	-	-	
0066538		Markets & Abattoirs Management Programme	-	<b>800,000</b>	-	-	
0067500		Construction, Refurbishment, & Ext. of Gov't Bldgs.	-	<b>5,000,000</b>	2,000,000	2,000,000	
0068510		Road Improvement & Maintenance Programme	-	<b>7,000,000</b>	10,000,000	10,000,000	
0067520		Asphalt Works	-	<b>5,500,000</b>	7,000,000	7,000,000	
0075528		Asphalt & Concrete Works	-	<b>450,000</b>	-	-	
0045508		Community Self-help Programme	-	<b>500,000</b>	-	-	
0067521		Concrete Works	-	<b>5,000,000</b>	3,000,000	3,000,000	
0075524		Road Rehabilitation - Petit Martinique	-	<b>200,000</b>	-	-	
0017517		Community Development Project	-	<b>25,000</b>	-	-	
0115506		E-Government Services	-	<b>1,000,000</b>	700,000	700,000	
0090561		Farm Labour Support	-	<b>500,000</b>	-	-	
0090575		Support to Farm Machinery	-	<b>155,000</b>	155,000	155,000	
0093510		Support of Soil and Water Conservation	-	<b>170,000</b>	170,000	170,000	
0093512		Support to Irrigation and Drainage	-	<b>140,000</b>	140,000	140,000	
0093523		Farmers Contingency Fund	-	<b>1,000,000</b>	-	-	
0092525		Support for High Demand Crops	-	<b>200,000</b>	-	-	
0048548		Institutional Strengthening / Human Resource Development	-	<b>2,000,000</b>	-	-	
		<b>Total</b>	<b>5,635,098</b>	<b>82,075,000</b>	<b>64,640,000</b>	<b>64,840,000</b>	

**CAPITAL ESTIMATES BY SOURCE OF FUNDING**

<b>Project Number</b>	<b>Source of Fund</b>	<b>Projects/Programmes</b>	<b>Estimated Outturn 2015</b>	<b>Estimates 2016</b>	<b>Forward Estimates 2017</b>	<b>Forward Estimates 2018</b>	<b>Explanation</b>
*****		<b>OTHER SOURCES</b>					
0053516		Export Promotion	-	<b>5,000</b>	-	-	
0075530		Salt Water Reverse Osmosis Desal. Plant	32,000				
0048002		Purchase of Equipment	69,281	-	-	-	
0112505		Support to Sustainable Development Council	384,011				
0013517		Grenada Home Improvement Programme	1,999,989				
0112501		Support to the Grenada Coalition of Service Industries	-	<b>25,000</b>	-	-	
0053535		Institutional Support to the G'da Bureau of Standards	-	<b>250,000</b>	-	-	EPA Standby
0013551		Scholarship Programme	-	<b>750,000</b>	-	-	Sundry Grants
0011519		Implementation of Protocols & Laws on Sexual Crimes	-	<b>81,507</b>	-	-	UN Women
094533		Improvement & Maintenance of Attraction Sites	-	<b>150,000</b>	-	-	Kazakhstan
031531		Tri Centennial Park Phase II	-	<b>100,000</b>	-	-	Kazakhstan
0036515		IT Communication Systems	4,000	<b>87,500</b>	-	-	Turkey
0054522		SIGFIS Upgrade	-	<b>297,264</b>	-	-	SEMCAR
0081504		Jobs Opening and Labour Turnover Survey	-	<b>30,000</b>	-	-	OECS
0106513		Solar PV Demonstration Project	-	<b>1,620,000</b>	-	-	
0053540		Trade Facilitation Project	-	<b>20,000</b>	-	-	CANADA
0053541		Update of National Export Strategy	-	<b>75,000</b>	-	-	COMSEC
0113521		Climate Finance Readiness	-	<b>810,000</b>	-	-	GIZ
031540		Strengthening Linkages between Tourism and Other Sectors	-	<b>405,000</b>	405,000	-	WB
106512		Renewable Energy for Rural Development	-	<b>459,000</b>	-	-	
0109519		National Sustainable Development Plan	-	<b>200,000</b>	-	-	
0011515		Constitution Review	50,000	-	-	-	Sundry Grant
0115505		MPID Maintenance	-	<b>500,000</b>	1,000,000	1,000,000	
0069517		Development of Data Collection & Management System	-	<b>39,406</b>	-	-	Turkey
0072523		Social Mobilization to end Gender Based Violence	-	<b>130,000</b>	130,000	130,000	UNIFEM
0082517		Electronic Health Information System	-	<b>375,000</b>	-	-	NTRC
0082539		Smart Health Care Facilities	-	<b>2,000,000</b>	1,500,000	492,000	DFID
0096520		Livestock Development Programme	-	<b>50,000</b>	-	-	FAO
0096521		Coastal Ecosystem Based Adaptation	-	<b>380,000</b>	-	-	
0115510		Technology Needs Assessment	-	<b>53,737</b>	-	-	
0083002	8015	Purchase of Medical Equipment	616,000	<b>678,215</b>	670,000	670,000	SGU
0048549	8015	TA-Public Sector Modernization	32,150	-	-	-	SGU
0036516	8023	Support for Diplomatic Representation	80,000	<b>3,015,983</b>	3,015,983	3,015,983	Sundry Grant
0048544	8093	Technical Assistance Fund	226,130	<b>2,250,000</b>	-	-	UAE / Sundry Grants
0100569	8019	Disaster Risk Reduction Project	4,406,200	<b>5,376,400</b>	8,064,600	2,504,600	PPCR
0098535	8078	Marine Protected Areas Programme	-	<b>5,982,000</b>	4,430,000	2,333,000	BMU/GIZ/
0002502	8053/93/80	Parliament Building	903,607	<b>13,100,000</b>	10,000,000	10,000,000	Aus/Mex/UAE
0072521	8066	Eradicating Gender Based Violence*	382,578				UNIFEM
0082531	8037	OECS/PPS Support Programme	36,500	<b>15,000</b>	12,500	12,500	OECS
0080522	8027	UNESCO Micro Projects	300,000	<b>350,000</b>	-	-	UNESCO
0112501	8010	Support to the G'da Coalition of Services Industries	-	<b>25,000</b>	-	-	CARICOM
0056508	8037	Labour Force Survey	40,512	-	-	-	OECS
0113511	8042	Review of National Biodiversity Strategy	66,750	<b>90,900</b>	-	-	UNEP
0100557	8010	Implementation of National Export Strategy	-	<b>45,000</b>	45,000	45,000	CARICOM /CEDU
0098542	8086	Fisher Folk Training & Development	-	<b>400,000</b>	400,000	100,000	JCIA
0113512	8078	Climate Change Adaptation Project	1,700,000	<b>2,500,000</b>	1,900,000	-	GIZ
0080559	8068	Yellow Bird Foundation for Primary Mathematics	-	-			Yellow Bird
0091526	8017	Zero Hunger Programme	1,659	<b>200,000</b>	-	-	FAO
0044511	8039	Hard Court	-	<b>500,000</b>	-	-	NLA
00112503	8072	Institutional Strengthening of Environmental Div.	14,571	-			
0113519	8009	SIDS Climate Change Adaptation	16,391	<b>280,000</b>	-	-	UNDP
0094551	8078	Integrated Adaption Strategy	-	<b>350,000</b>	-	-	GIZ
0094552	8006	GEF Ridge to Reef Project	502,600	<b>650,000</b>	550,000	500,000	GEF
0099514	8085	Support to CABI Plant Health Clinic	75	-	-	-	CABI



**CAPITAL ESTIMATES BY SOURCE OF FUNDING**

<b>Project Number</b>	<b>Source of Fund</b>	<b>Projects/Programmes</b>	<b>Estimated Outturn 2015</b>	<b>Estimates 2016</b>	<b>Forward Estimates 2017</b>	<b>Forward Estimates 2018</b>	<b>Explanation</b>
0023001	8062	Purchase of Vehicles (Fire Tender)	284,535	<b>284,535</b>	-	-	Gov't of Turkey
0094553		Climate Change Mitigation & Sustainable Livelihoods	-	<b>300,000</b>	350,000	350,000	
0092523	8075	Implementing National Biosafety Frameworks	28,048	-	-	-	UWI -T&T
0090577		Processing and Market Development of Cassava	-	<b>89,607</b>	-	-	FAO
0092527		Land Degradation and Neutrality Project	-	<b>34,939</b>	-	-	
0092524	8017	Reduction Post Harvest Losses In Food Chain in CARICOM	-	<b>30,000</b>	-	-	FAO
0010506	8023	Constitution Referendum	-	<b>500,000</b>	-	-	Sundry Grant
0082534	8023	Contribution to Hospital & Health Services	418,000	<b>1,000,000</b>	2,500,000	2,000,000	Sundry Grant
0053539	8088	Trade Logistics Project	-	<b>100,000</b>	-	-	IFC
0092522	8070	Banana / Plantain Programme	-	<b>250,000</b>	-	-	Winfresh
0093520	8026	GCCA/OECS Climate Change Adaptation	-	<b>350,000</b>	350,000	350,000	USAID
0093521	8071	Mapping Soil Fertility for Durable Agriculture	-	<b>750,000</b>	-	-	Morocco
0036513	8080	Foreign Affairs Complex	-	<b>216,000</b>	-	-	Mexico
0044505	8096	Rehabilitation & Upgrading of Playing Fields	34,000	<b>1,350,000</b>	300,000	300,000	NLA
0044528	8084	Refurbish of Fond Pavilion	-	<b>1,300,000</b>	1,300,000	-	FIFA
0044537	8096	Lighting of stadium	-	<b>5,600,000</b>	-	-	NLA
0109515	8097	Blue Economy	300,000	<b>2,400,000</b>	-	-	Gov't of Holland
0044516	8039	Night Lighting Facilities	-	<b>4,000,000</b>	-	-	NLA
0044538	8096	Vendome Basket Ball Court	-	<b>100,000</b>	-	-	NLA/Grenlec
0013532	8023	Centre of Excellence & Innovation	-	<b>500,000</b>	1,000,000	1,000,000	Sundry Grant
0044518	8039	Upgrading of Cuthbert Peters Park**	-	<b>1,500,000</b>	-	-	NLA
0036511	8072	AOSIS Ministerial Meeting	-	<b>468,500</b>	-	-	Canada
0094547	8091	Implementing International Conventions	-	<b>1,000</b>	1,000	1,000	CITES Sec
0053518	8001	EPA Implementation	-	<b>1,000</b>	-	-	CART Fund
		<b>Total</b>	12,929,587	<b>65,826,493</b>	37,924,083	24,804,083	
		<b>Total Grants</b>	72,083,449	<b>201,634,539</b>	137,032,411	115,910,911	
****		<b>SUMMARY</b>					
		Local Revenue	92,804,190	<b>78,176,683</b>	86,179,232	84,190,421	
		Grants	72,095,598	<b>201,609,539</b>	137,032,411	115,910,911	
		Loans	34,111,272	<b>14,953,928</b>	23,674,189	15,068,863	
****		<b>TOTAL CAPITAL ESTIMATES</b>	199,011,060	<b>294,740,150</b>	246,885,832	215,170,195	



# **RECURRENT & CAPITAL EXPENDITURE**



**VOTE 01 - GOVERNOR GENERAL**

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

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

**VISION STATEMENT**

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

**VOTE 01 - GOVERNOR GENERAL: EXPENDITURE BY PROGRAMME**

Programme No.	Programme	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
001	<b>Administration</b>	1,214,781	1,565,170	<b>1,558,266</b>	1,551,265	1,551,265
	Recurrent Expenditure	1,214,781	1,565,170	<b>1,547,562</b>	1,551,265	1,551,265
	Capital Expenditure	-	-	<b>10,704</b>	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	<b>10,704</b>	-	-
	<b>TOTAL BUDGET CEILING</b>	1,214,781	1,565,170	<b>1,558,266</b>	1,551,265	1,551,265
	Recurrent Expenditure	1,214,781	1,565,170	<b>1,547,562</b>	1,551,265	1,551,265
	Capital Expenditure	-	-	<b>10,704</b>	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	<b>10,704</b>	-	-

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

S.O.C.	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
211	Personal Emoluments	233,593	302,441	<b>302,441</b>	302,441	302,441
212	Wages	24,000	24,000	<b>24,000</b>	24,000	24,000
213	Professional Services (Wages & Salaries)	24,309	60,000	<b>46,000</b>	46,000	46,000
	<b>Total Personnel Direct</b>	<b>281,903</b>	<b>386,441</b>	<b>372,441</b>	<b>372,441</b>	<b>372,441</b>
214	Allowance	25,727	27,728	<b>27,728</b>	27,728	27,728
220	Local travel and subsistence	6,481	20,000	<b>15,000</b>	15,000	15,000
221	International travel and subsistence	35,000	35,000	<b>35,000</b>	35,000	35,000
233	Hosting and entertainment	30,000	30,000	<b>30,000</b>	30,000	30,000
222	Training	-	5,000	<b>7,297</b>	10,000	10,000
	<b>Total Personnel Indirect</b>	<b>97,207</b>	<b>117,728</b>	<b>115,025</b>	<b>117,728</b>	<b>117,728</b>
224	Supplies and Materials	48,040	48,040	<b>42,040</b>	43,040	43,040
	<b>Total Utilities &amp; Supplies</b>	<b>48,040</b>	<b>48,040</b>	<b>42,040</b>	<b>43,040</b>	<b>43,040</b>
225	Communications Expenses	135	1,000	<b>1,000</b>	1,000	1,000
226	Maintenance Services	26,500	26,500	<b>36,500</b>	36,500	36,500
227	Rental of Asset	139,800	139,800	<b>139,800</b>	139,800	139,800
229	Insurance	16,056	26,084	<b>20,756</b>	20,756	20,756
235	Other Services	10,756	14,577	<b>20,000</b>	20,000	20,000
	<b>Total Overhead</b>	<b>193,247</b>	<b>207,961</b>	<b>218,056</b>	<b>218,056</b>	<b>218,056</b>
262	Grants and Contributions to Gov't Agencies	589,384	800,000	<b>800,000</b>	800,000	800,000
352	Sundry Expenses	5,000	5,000	-	-	-
	<b>Total Other</b>	<b>594,384</b>	<b>805,000</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>
	<b>Total Recurrent Expenditure</b>	<b>1,214,781</b>	<b>1,565,170</b>	<b>1,547,562</b>	<b>1,551,265</b>	<b>1,551,265</b>

STAFF SUMMARY	Estimates 2015		Estimates 2016	
	Established	Non Established	Established	Non Established
Total Positions	5	3	5	3
Vacant Positions	1	-	1	-
Seconded Positions	-	-	-	-
Total Staff Working	4	3	4	3

## PROGRAMME DETAILS

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

## RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
211	Personal Emoluments	233,593	302,441	<b>302,441</b>	302,441	302,441
212	Wages	24,000	24,000	<b>24,000</b>	24,000	24,000
213	Professional Services (Wages & Salaries)	24,309	60,000	<b>46,000</b>	46,000	46,000
	<b>Total Personnel Direct</b>	<b>281,903</b>	<b>386,441</b>	<b>372,441</b>	<b>372,441</b>	<b>372,441</b>
214	Allowance	25,727	27,728	<b>27,728</b>	27,728	27,728
220	Local travel and subsistence	6,481	20,000	<b>15,000</b>	15,000	15,000
221	International travel and subsistence	35,000	35,000	<b>35,000</b>	35,000	35,000
233	Hosting and entertainment	30,000	30,000	<b>30,000</b>	30,000	30,000
222	Training	-	5,000	<b>7,297</b>	10,000	10,000
	<b>Total Personnel Indirect</b>	<b>97,207</b>	<b>117,728</b>	<b>115,025</b>	<b>117,728</b>	<b>117,728</b>
224	Supplies and Materials	48,040	48,040	<b>42,040</b>	43,040	43,040
	<b>Total Utilities &amp; Supplies</b>	<b>48,040</b>	<b>48,040</b>	<b>42,040</b>	<b>43,040</b>	<b>43,040</b>
225	Communications Expenses	135	1,000	<b>1,000</b>	1,000	1,000
226	Maintenance Services	26,500	26,500	<b>36,500</b>	36,500	36,500
227	Rental of Asset	139,800	139,800	<b>139,800</b>	139,800	139,800
229	Insurance	16,056	26,084	<b>20,756</b>	20,756	20,756
235	Other Services	10,756	14,577	<b>20,000</b>	20,000	20,000
	<b>Total Overhead</b>	<b>193,247</b>	<b>207,961</b>	<b>218,056</b>	<b>218,056</b>	<b>218,056</b>
262	Grants and Contributions to Gov't Agencies**	589,384	800,000	<b>800,000</b>	800,000	800,000
352	Sundry Expenses	5,000	5,000	-	-	-
	<b>Total Other</b>	<b>594,384</b>	<b>805,000</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>
<b>Administration Recurrent Expenditure</b>		<b>1,214,781</b>	<b>1,565,170</b>	<b>1,547,562</b>	<b>1,551,265</b>	<b>1,551,265</b>

\*\*Provision for the Integrity Commission

## CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2015	Approved Estimate 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
<b>0001501 -Support to Governor General's Office</b>	-	-	<b>7,803</b>	-	-
Grant	-	-	<b>7,803</b>	-	-
<b>0001500 - Retrieval &amp; Saving of Historical Documents</b>	-	-	<b>2,901</b>	-	-
Grant	-	-	<b>2,901</b>	-	-
<b>Administration Capital Expenditure</b>	-	-	<b>10,704</b>	-	-
Grant	-	-	<b>10,704</b>	-	-

## TOTAL EXPENDITURE

	Provisional 2015	Approved Estimate 2015	Estimates 2016	Forward Estimates 2017	Estimates 2018
<b>Administration Total Expenditure</b>	<b>1,214,781</b>	<b>1,565,170</b>	<b>1,558,266</b>	<b>1,551,265</b>	<b>1,551,265</b>
Recurrent Expenditure	1,214,781	1,565,170	<b>1,547,562</b>	1,551,265	1,551,265
Capital Expenditure	-	-	<b>10,704</b>	-	-
Grant	-	-	<b>10,704</b>	-	-
Loan	-	-	-	-	-



**PERFORMANCE INFORMATION**

<b>KEY PRIORITIES/STRATEGIES 2015 BUDGET</b>		<b>ACHIEVEMENTS 2015</b>
1	To focus on the restoration of Government House	Restoration Committee formed
2	To raise the level of staff performance and decorum through training	Ongoing
3	To improve our Records Management System and Inventory Control	Records Management System achieved. Inventory Control partially achieved.
4	To adhere to waste reduction practices	Ongoing
5	To conduct an external audit of the Integrity Commission	Not met

<b>KEY PRIORITIES/STRATEGIES 2016 BUDGET</b>	
1	To implement the National Awards System
2	To focus on the Restoration of Government House.
3	To establish a website for Government House.
4	To produce Standard Operating Procedures and Manuals.

<b>KEY PERFORMANCE INDICATORS</b>		Actual 2014	Actual Provisional	Planned 2016	Estimates 2017	Estimates 2018
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>						
1	Number of awardees receiving medals					
2	Reconstructed Governor-General's Office and Residence					
3	Government House Website					
4	Number of Standard Operating Procedures and Manuals developed and implemented.					
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>						
1	Number of presentation of medals to awardees.					
2	Improved environment for carrying out the duties of the Head of State.					
3	Availability of information to the general public.					
4	Increase in level of professionalism; improved productivity.					

## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
J	Governor General				148,539	<b>148,539</b>
H	Personal Assistant to the Governor General	1	1		61,284	<b>61,284</b>
H	Administrative Officer	1	1		10	<b>10</b>
D	Secretary	1	1		29,340	<b>29,340</b>
C	Clerk/Typist	1	1		27,432	<b>27,432</b>
	<b>Domestic Staff</b>					
B	Maintenance/Handyman	1	1		22,836	<b>22,836</b>
	Relief				-	-
<b>Total Salary Established Staff</b>		5	5	233,593	289,441	<b>289,441</b>
<b>Salary Increment</b>				-	-	-
<b>Total Other Payment Established Staff</b>				-	13,000	<b>13,000</b>
<b>Total Personnel Emolument</b>				233,593	302,441	<b>302,441</b>

## Unestablished Staff

Gardeners	3	3	24,000	24,000	<b>24,000</b>
<b>Total Wages Unestablished Staff</b>	3	3	24,000	24,000	<b>24,000</b>
<b>Total Other Payment Unestablished Staff</b>					-
<b>Total Wages Unestablished Staff</b>			24,000	24,000	<b>24,000</b>
<b>Total Personnel Emoluments &amp; Wages</b>			257,593	326,441	<b>326,441</b>

NUMBER OF STAFF	Estimates 2015		Estimates 2016	
	Established	Established	Established	Established
Total Positions	5	3	5	3
Vacant Positions	1	-	1	-
Seconded Positions	-	-	-	-
Total Staff Working	4	3	4	3

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

**VOTE 02 - PARLIAMENT**

## VOTE 02 - PARLIAMENT: SUMMARY

### MISSION STATEMENT

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

### VISION STATEMENT

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

### VOTE 02 - PARLIAMENT: EXPENDITURE BY PROGRAMME

Programme No.	Programme	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
001	<b>Administration</b>	2,918,946	3,441,168	<b>1,398,346</b>	1,398,346	1,398,346
	Recurrent Expenditure	1,196,723	1,404,168	<b>1,388,346</b>	1,388,346	1,388,346
	Capital Expenditure	1,722,223	2,037,000	<b>10,000</b>	10,000	10,000
	Local Revenue	1,722,223	2,037,000	<b>10,000</b>	10,000	10,000
0104	<b>Office of the Leader of the Opposition</b>	-	80	<b>70</b>	70	70
	Recurrent Expenditure	-	80	<b>70</b>	70	70
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
		-	-	-	-	-
	<b>TOTAL BUDGET CEILING</b>	2,918,946	3,441,248	<b>1,398,416</b>	1,398,416	1,398,416
	Recurrent Expenditure	1,196,723	1,404,248	<b>1,388,416</b>	1,388,416	1,388,416
	Capital Expenditure	1,722,223	2,037,000	<b>10,000</b>	10,000	10,000
	Local Revenue	1,722,223	2,037,000	<b>10,000</b>	10,000	10,000

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

S.O.C.	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
211	Personal Emoluments	529,492	580,457	<b>597,883</b>	597,883	597,883
212	Wages	44,957	46,388	<b>46,388</b>	46,388	46,388
213	Professional Services (Wages & Salaries)	41,826	70,881	<b>70,881</b>	70,881	70,881
	<b>Total Personnel Direct</b>	<b>616,275</b>	<b>697,726</b>	<b>715,152</b>	715,152	715,152
214	Allowance	193,711	217,145	<b>217,145</b>	217,145	217,145
221	International travel and subsistence	1,666	2,000	<b>2,000</b>	2,000	2,000
233	Hosting and entertainment	-	1,000	<b>2,000</b>	2,000	2,000
222	Training	-	500	<b>500</b>	500	500
	<b>Total Personnel Indirect</b>	<b>195,377</b>	<b>220,645</b>	<b>221,645</b>	221,645	221,645
224	Supplies and Materials	56,800	56,810	<b>59,310</b>	59,310	59,310
	<b>Total Utilities &amp; Supplies</b>	<b>56,800</b>	<b>56,810</b>	<b>59,310</b>	59,310	59,310
225	Communications Expenses	150	160	<b>160</b>	160	160
226	Maintenance Services	4,000	4,010	<b>5,010</b>	5,010	5,010
227	Rental of Asset	-	10	<b>10</b>	10	10
229	Insurance	6,358	6,358	<b>6,110</b>	6,110	6,110
	<b>Total Overhead</b>	<b>10,508</b>	<b>10,538</b>	<b>11,290</b>	11,290	11,290
262	Grants and Contributions to Gov't Agencies	315,734	416,019	<b>381,019</b>	381,019	381,019
352	Sundry Expenses	2,028	2,510	-	-	-
	<b>Total Other</b>	<b>317,762</b>	<b>418,529</b>	<b>381,019</b>	381,019	381,019
	<b>Total Recurrent Expenditure</b>	<b>1,196,723</b>	<b>1,404,248</b>	<b>1,388,416</b>	1,388,416	1,388,416

STAFF SUMMARY	Estimates 2015		Estimates 2016	
	Established	Non Established	Established	Non Established
Total Positions	12	2	12	2
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	12	2	12	2

## PROGRAMME DETAILS

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

## RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
211	Personal Emoluments	529,492	580,447	<b>597,873</b>	597,873	597,873
212	Wages	44,957	46,388	<b>46,388</b>	46,388	46,388
213	Professional Services (Wages & Salaries)	41,826	70,871	<b>70,871</b>	70,871	70,871
	<b>Total Personnel Direct</b>	<b>616,275</b>	<b>697,706</b>	<b>715,132</b>	<b>715,132</b>	<b>715,132</b>
214	Allowance	193,711	217,135	<b>217,135</b>	217,135	217,135
221	International travel and subsistence	1,666	2,000	<b>2,000</b>	2,000	2,000
233	Hosting and Entertainment	-	1,000	<b>2,000</b>	2,000	2,000
222	Training	-	500	<b>500</b>	500	500
	<b>Total Personnel Indirect</b>	<b>195,377</b>	<b>220,635</b>	<b>221,635</b>	<b>221,635</b>	<b>221,635</b>
224	Supplies and Materials	56,800	56,800	<b>59,300</b>	59,300	59,300
	<b>Total Utilities &amp; Supplies</b>	<b>56,800</b>	<b>56,800</b>	<b>59,300</b>	<b>59,300</b>	<b>59,300</b>
225	Communications Expenses	150	150	<b>150</b>	150	150
226	Maintenance Services	4,000	4,000	<b>5,000</b>	5,000	5,000
229	Insurance	6,358	6,358	<b>6,110</b>	6,110	6,110
	<b>Total Overhead</b>	<b>10,508</b>	<b>10,508</b>	<b>11,260</b>	<b>11,260</b>	<b>11,260</b>
262	Grants and Contributions to Gov't Agencies*	315,734	416,019	<b>381,019</b>	381,019	381,019
352	Sundry Expenses	2,028	2,500	-	-	-
	<b>Total Other</b>	<b>317,762</b>	<b>418,519</b>	<b>381,019</b>	<b>381,019</b>	<b>381,019</b>
	<b>Administration Recurrent Expenditure</b>	<b>1,196,723</b>	<b>1,404,168</b>	<b>1,388,346</b>	<b>1,388,346</b>	<b>1,388,346</b>

\* Includes allocation of \$359,660 for the Office of the Ombudsman

## CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
<b>0002504 - Strengthening of Parliamentary Representation</b>	1,712,223	2,027,000	-	-	-
Local Revenue	1,712,223	2,027,000	-	-	-
Grant					
<b>0002004 - Ceremonial Opening of the House of Parliament</b>	10,000	10,000	<b>10,000</b>	10,000	10,000
Local Revenue	10,000	10,000	<b>10,000</b>	10,000	10,000
<b>Administration Capital Expenditure</b>	<b>1,722,223</b>	<b>2,037,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
Local Revenue	1,722,223	2,037,000	<b>10,000</b>	10,000	10,000
Loan	-	-	-	-	-

## TOTAL EXPENDITURE

	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
<b>Administration Total Expenditure</b>	<b>2,918,946</b>	<b>3,441,168</b>	<b>1,398,346</b>	<b>1,398,346</b>	<b>1,398,346</b>
Recurrent Expenditure	1,196,723	1,404,168	<b>1,388,346</b>	1,388,346	1,388,346
Capital Expenditure	1,722,223	2,037,000	<b>10,000</b>	10,000	10,000
Local Revenue	1,722,223	2,037,000	<b>10,000</b>	10,000	10,000

**PERFORMANCE INFORMATION**

<b>KEY PRIORITIES/STRATEGIES 2015 BUDGET</b>		<b>ACHIEVEMENTS 2015</b>
1	To establish a website for Parliament	
2	To maintain inter-parliamentary relations with the CPA and other organisations	
3	To continue the clearance of the backlog of Hansard Reports	
4	To maintain efficiency and effectiveness in the management of the Department	
5		

<b>KEY PRIORITIES/STRATEGIES 2016 BUDGET</b>	
1	
2	
3	
4	
5	

<b>KEY PERFORMANCE INDICATORS</b>	Actual 2014	Actual Provisional 2015	<b>Planned 2016</b>	Estimates 2017	Estimates 2018
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>					
1					
2					
3					
4					
5					
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>					
1					
2					
3					
4					
5					

## STAFFING

GRADE	PERSONNEL DIRECT	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
	President of the Senate	1	1		27,607	<b>27,607</b>
	Deputy President of the Senate	1	1		14,592	<b>14,592</b>
	Allowance to Members of the Senate	6	6		61,284	<b>77,710</b>
	Speaker of the House of Representatives	1	1		38,667	<b>38,667</b>
	Deputy Speaker of the House of Representatives	1	1		24,849	<b>24,849</b>
	Allowance to Members of the H.O.R.	1	1		14,700	<b>14,700</b>
	Established Staff <i>Office of the Houses of Parliament</i>					
L	Clerk of Parliament	1	1		79,812	<b>79,812</b>
J	(Clerk Assistant) Snr. Admin. Officer	1	1		61,284	<b>61,284</b>
H	Administrative Officer	1	1		46,956	<b>46,956</b>
D	Secretary	2	2		29,340	<b>29,340</b>
D	Hansard Reporters II	4	4		113,652	<b>113,652</b>
C	Clerk/Typist	1	1		19,356	<b>19,356</b>
C	Clerk 11	1	1		27,432	<b>27,432</b>
A	Office Attendant	1	1		16,008	<b>16,008</b>
	*Six months provision					
	<b>Total Salary Established Staff</b>	12	12	529,492	575,539	<b>591,965</b>
	<b>Salary Increment</b>				-	-
	<b>Total Other Payment Established Staff</b>				4,908	<b>5,908</b>
	<b>Total Personnel Emolument</b>			529,492	580,447	<b>597,873</b>

**Unestablished Staff**

Chauffeur/Assistant	1	1		21,552	<b>21,552</b>
Parliamentary Orderly	1	1		22,836	<b>22,836</b>
Relief				-	-
<b>Total Wages Unestablished Staff</b>	2	2	44,957	44,388	<b>44,388</b>
<b>Total Other Payment Unestablished Staff</b>			-	2,000	<b>2,000</b>
<b>Total Wages Unestablished Staff</b>			44,957	46,388	<b>46,388</b>
<b>Total Personnel Emoluments and Wages</b>			574,448	626,835	<b>644,261</b>

NUMBER OF STAFF	Estimates 2015		Estimates 2016	
	Established	Non Established	Established	Non Established
Total Positions	12	2	12	2
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	12	2	12	2

DTO POSTS	Number
Clerk of Parliament	1
Total staff	1



### PROGRAMME DETAILS

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

### RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
211	Personal Emoluments	-	10	10	10	10
213	Professional Services (Wages & Salaries)	-	10	10	10	10
	<b>Total Personnel Direct</b>	-	20	20	20	20
214	Allowance	-	10	10	10	10
	<b>Total Personnel Indirect</b>	-	10	10	10	10
330	Utilities*	-	-	-	-	-
224	Supplies and Materials	-	10	10	10	10
	<b>Total Utilities &amp; Supplies</b>	-	10	10	10	10
225	Communications Expenses	-	10	10	10	10
226	Maintenance Services	-	10	10	10	10
227	Rental of Asset	-	10	10	10	10
	<b>Total Overhead</b>	-	30	30	30	30
352	Sundry Expenses	-	10	-	-	-
	<b>Total Other</b>	-	10	-	-	-
	<b>Office of the Leader of the Opposition Recurrent Expenditure</b>	-	80	70	70	70

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

### CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
XXXXXXX Local Revenue					
<b>Office of the Leader of the Opposition Capital</b> Local Revenue	-	-	-	-	-

### TOTAL EXPENDITURE

	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
<b>Office of the Leader of the Opposition Total Expenditure</b>	-	80	70	70	70
Recurrent Expenditure	-	80	70	70	70
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-

**PERFORMANCE INFORMATION**

<b>KEY PRIORITIES/STRATEGIES 2015 BUDGET</b>		<b>ACHIEVEMENTS 2015</b>
1		
2		
3		
4		
5		

<b>KEY PRIORITIES/STRATEGIES 2016 BUDGET</b>	
1	
2	
3	
4	
5	

<b>KEY PERFORMANCE INDICATORS</b>	<b>Actual 2014</b>	<b>Actual Provisional 2015</b>	<b>Planned 2016</b>	<b>Estimates 2017</b>	<b>Estimates 2018</b>
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>					
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>					

## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
	Leader of the Opposition	1	1	-	10	10
	<b>Total Salary Established Staff</b>	-	-	-	10	10
	<b>Salary Increment</b>			-	-	-
	<b>Total Other Payment Established Staff</b>			-	-	-
	<b>Total Personnel Emolument</b>			-	10	10

## Unestablished Staff

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

NUMBER OF STAFF	Estimates 2015		Estimates 2016	
	Established	Non Established	Established	Non Established
Total Positions	-	-	-	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	-	-	-	-

DTO POSTS	Number
Total staff	-



**VOTE 03 - SUPREME COURT**

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

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

**VISION STATEMENT**

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

**VOTE 03 - SUPREME COURT: EXPENDITURE BY PROGRAMME**

Programme No.	Programme	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
	<b>Administration</b>	3,067,164	2,840,236	<b>3,084,455</b>	2,864,571	2,950,913
	Recurrent Expenditure	3,067,164	2,840,236	<b>3,061,455</b>	2,864,571	2,950,913
	Capital Expenditure	-	-	<b>23,000</b>	-	-
	Local Revenue	-	-	<b>23,000</b>	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
	<b>TOTAL BUDGET CEILING</b>	3,067,164	2,840,236	<b>3,084,455</b>	2,864,571	2,950,913
	Recurrent Expenditure	3,083,246	2,840,236	<b>3,061,455</b>	2,864,571	2,950,913
	Capital Expenditure	-	-	<b>23,000</b>	-	-
	Local Revenue	-	-	<b>23,000</b>	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-

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

S.O.C.	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
211	Personal Emoluments	1,360,478	1,275,174	<b>1,427,368</b>	1,263,568	1,349,910
212	Wages	102,568	105,870	<b>105,738</b>	105,738	105,738
213	Professional Services (Wages & Salaries)	186,058	199,855	<b>214,855</b>	199,855	199,855
	<b>Total Personnel Direct</b>	<b>1,649,104</b>	<b>1,580,899</b>	<b>1,747,961</b>	<b>1,569,161</b>	<b>1,655,503</b>
214	Allowance	203,044	211,434	<b>229,518</b>	211,434	211,434
220	Local travel and subsistence	194,766	93,800	<b>93,800</b>	93,800	93,800
221	International travel and subsistence	-	8,500	<b>8,500</b>	8,500	8,500
213	Professional Services (Allowances)	4,944	4,944	<b>4,944</b>	4,944	4,944
	<b>Total Personnel Indirect</b>	<b>402,753</b>	<b>318,678</b>	<b>336,762</b>	<b>318,678</b>	<b>318,678</b>
224	Supplies and Materials	136,712	118,000	<b>118,000</b>	118,000	118,000
	<b>Total Utilities &amp; Supplies</b>	<b>136,712</b>	<b>118,000</b>	<b>118,000</b>	<b>118,000</b>	<b>118,000</b>
225	Communications Expenses	100	100	<b>100</b>	100	100
226	Maintenance Services	16,501	21,500	<b>21,500</b>	21,500	21,500
227	Rental of Assets	647,431	566,860	<b>645,933</b>	645,933	645,933
229	Insurance	10,201	10,600	<b>10,600</b>	10,600	10,600
235	Other Services	65,599	65,599	<b>72,599</b>	72,599	72,599
	<b>Total Overhead</b>	<b>739,832</b>	<b>664,659</b>	<b>750,732</b>	<b>750,732</b>	<b>750,732</b>
234	Legal Services	138,863	150,000	<b>108,000</b>	108,000	108,000
352	Sundry Expenses	15,981	8,000	-	-	-
	<b>Total Other</b>	<b>154,844</b>	<b>158,000</b>	<b>108,000</b>	<b>108,000</b>	<b>108,000</b>
	<b>Total Recurrent Expenditure</b>	<b>3,083,246</b>	<b>2,840,236</b>	<b>3,061,455</b>	<b>2,864,571</b>	<b>2,950,913</b>

<b>STAFF SUMMARY</b>	Estimates 2015		Estimates 2016	
	Established	Non Established	Established	Non Established
Total Positions	31	9	35	9
Vacant Positions	-	-	6	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	5	-
Total Staff Working	31	9	29	9

### PROGRAMME DETAILS

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

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
211	Personal Emoluments	1,360,478	1,275,174	<b>1,427,368</b>	1,263,568	1,349,910
212	Wages	102,568	105,870	<b>105,738</b>	105,738	105,738
213	Professional Services (Wages & Salaries)	186,058	199,855	<b>214,855</b>	199,855	199,855
	<b>Total Personnel Direct</b>	<b>1,649,104</b>	<b>1,580,899</b>	<b>1,747,961</b>	<b>1,569,161</b>	<b>1,655,503</b>
214	Allowance	203,044	211,434	<b>229,518</b>	211,434	211,434
220	Local travel and subsistence	194,766	93,800	<b>93,800</b>	93,800	93,800
221	International travel and subsistence	-	8,500	<b>8,500</b>	8,500	8,500
213	Professional Services (Allowances)	4,944	4,944	<b>4,944</b>	4,944	4,944
	<b>Total Personnel Indirect</b>	<b>402,753</b>	<b>318,678</b>	<b>336,762</b>	<b>318,678</b>	<b>318,678</b>
224	Supplies and Materials	136,712	118,000	<b>118,000</b>	118,000	118,000
	<b>Total Utilities &amp; Supplies</b>	<b>136,712</b>	<b>118,000</b>	<b>118,000</b>	<b>118,000</b>	<b>118,000</b>
225	Communications Expenses	100	100	<b>100</b>	100	100
226	Maintenance Services	16,501	21,500	<b>21,500</b>	21,500	21,500
227	Rental of Asset	647,431	566,860	<b>645,933</b>	645,933	645,933
229	Insurance	10,201	10,600	<b>10,600</b>	10,600	10,600
235	Other Services	65,599	65,599	<b>72,599</b>	72,599	72,599
	<b>Total Overhead</b>	<b>739,832</b>	<b>664,659</b>	<b>750,732</b>	<b>750,732</b>	<b>750,732</b>
234	Legal Services	126,777	150,000	<b>108,000</b>	108,000	108,000
352	Sundry Expenses	11,986	8,000	-	-	-
	<b>Total Other</b>	<b>138,763</b>	<b>158,000</b>	<b>108,000</b>	<b>108,000</b>	<b>108,000</b>
	<b>Administration Recurrent Expenditure</b>	<b>3,067,164</b>	<b>2,840,236</b>	<b>3,061,455</b>	<b>2,864,571</b>	<b>2,950,913</b>



<b>CAPITAL EXPENDITURE</b>					
<b>Project Number - Project Name</b>	Actual Provisional 2015	Approved Estimates 2015	<b>Estimates 2016</b>	Forward Estimates 2017	Forward Estimates 2018
<b>Digital Recording Upgrade</b>	-	-	<b>23,000</b>	-	-
Local Revenue	-	-	<b>23,000</b>	-	-
<b>Administration Capital Expenditure</b>	-	-	<b>23,000</b>	-	-
Local Revenue	-	-	<b>23,000</b>	-	-
	-	-	-	-	-

<b>TOTAL EXPENDITURE</b>					
	Actual Provisional 2015	Approved Estimates 2015	<b>Estimates 2016</b>	Forward Estimates 2017	Forward Estimates 2018
<b>Administration Total Expenditure</b>	3,067,164	2,840,236	<b>3,084,455</b>	2,864,571	2,950,913
Recurrent Expenditure	3,067,164	2,840,236	<b>3,061,455</b>	2,864,571	2,950,913
Capital Expenditure	-	-	<b>23,000</b>	-	-
Local Revenue	-	-	<b>23,000</b>	-	-

**PERFORMANCE INFORMATION**

<b>KEY PRIORITIES/STRATEGIES 2015 BUDGET</b>		<b>ACHIEVEMENTS 2015</b>
1	To strengthen human resource and build capacity	
2	Obtaining a fourth (4th) Judge	
3	To revamp the Court Reporting Structure	

<b>KEY PRIORITIES/STRATEGIES 2016 BUDGET</b>	
1	
2	
3	

<b>KEY PERFORMANCE INDICATORS</b>		Actual 2014	Actual Provisional 2015	Planned 2016	Estimates 2017	Estimates 2018
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>						
1	Number of Civil, Criminal & Appeal matters filed					
2	Number of bill of sales, deeds and probates filed					
3	Number of auction sales conducted					
4	Number of written judgements declared					
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>						
1	Average time from filing to judgement/satisfaction of the matter.					
2	Average time for processing bill of sales, deeds and probates.					
3	Average time between possession of item to sale of item.					
4	Average number of outing cases over a three (3) year period.					

## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
-	Puisne Judge	3	4		491,400	655,200
L	Registrar	1	1		79,812	79,812
K	Deputy Registrar	1	1		63,420	63,420
H	Librarian	1	1		10	10
H	Court Administrator	1	1		37,704	37,704
H	Administrative Officer	1	1		43,884	43,884
G	Senior Court Reporter	-	1		-	33,732
E	Executive Officer	1	1		35,220	35,220
D	Court Reporter**	2	2		58,680	29,340
D	Secretary II	1	1		29,340	29,340
C	Clerk/Typist	1	1		27,432	27,432
C	Clerk II	9	9		230,784	230,784
C	Execution Bailiff	1	1		27,432	27,432
C	Transcriptionist**	-	2		-	10
B	Binder	1	1		22,836	22,836
B	Clerk III**	2	2		22,836	22,836
B	Court Bailiff	3	3		59,208	59,208
A	Office Attendant**	2	2		32,016	16,008
	Relief				-	-
	<b>**Frozen Positions</b>					
	<b>Total Salary Established Staff</b>	31	35	1,360,478	1,262,014	1,414,208
	<b>Salary Increment</b>			-	-	-
	<b>Total Other Payment Established Staff</b>			-	13,160	13,160
	<b>Total Personnel Emolument</b>			1,360,478	1,275,174	1,427,368

## Unestablished Staff

Driver	1	1	102,568	13,536	13,536
Cleaners	5	5		53,170	54,037
Office Attendant	1	1		10,872	10,872
Assistant Binder	1	1		12,192	12,192
Clerk	1	1		11,601	11,601
Relief for 1 month for each cleaner				4,500	3,500
<b>Total Wages Unestablished Staff</b>	9	9	102,568	105,870	105,738
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			102,568	105,870	105,738
<b>Total Personnel Emoluments &amp; Wages</b>			1,463,046	1,381,044	1,533,106

NUMBER OF STAFF	Estimates 2015		Estimates 2016	
	Established	Non Established	Established	Non Established
Total Positions	31	9	35	9
Vacant Positions		-	6	-
Seconded Positions	-	-	-	-
Frozen Positions	-		5	
Total Staff Working	31	9	29	9

DTO POSTS	Number
Puisne Judge	3
Registrar	1
Execution Bailiff	1
Court Bailiff	3
Deputy Registrar	1
Total staff	9



**VOTE 04 - MAGISTRACY**

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

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

**VISION STATEMENT**

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

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

Programme No.	Programme	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
001	<b>Admin - Southern Magisterial District.</b>	948,660	1,032,920	<b>975,792</b>	975,792	975,792
	Recurrent Expenditure	948,660	1,032,920	<b>975,792</b>	975,792	975,792
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
005	<b>Admin - Eastern Magisterial District.</b>	449,366	440,451	<b>466,587</b>	466,587	466,587
	Recurrent Expenditure	449,366	440,451	<b>466,587</b>	466,587	466,587
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
006	<b>Admin - Western and Northern Magisterial District.</b>	613,716	680,966	<b>607,077</b>	607,077	608,493
	Recurrent Expenditure	613,716	680,966	<b>607,077</b>	607,077	608,493
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
	<b>TOTAL BUDGET CEILING</b>	2,011,742	2,154,337	<b>2,049,456</b>	2,049,456	2,050,872
	Recurrent Expenditure	2,011,742	2,154,337	<b>2,049,456</b>	2,049,456	2,050,872
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-

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

S.O.C.	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
211	Personal Emoluments	1,180,837	1,257,896	<b>1,158,824</b>	1,158,824	1,160,240
212	Wages	92,868	80,225	<b>80,225</b>	80,225	80,225
213	Professional Services (Wages & Salaries)	14,866	23,712	<b>30,928</b>	61,872	61,872
	<b>Total Personnel Direct</b>	<b>1,288,571</b>	<b>1,361,833</b>	<b>1,269,977</b>	<b>1,300,921</b>	<b>1,302,337</b>
214	Allowance	481,958	491,256	<b>488,256</b>	488,256	488,256
220	Local travel and subsistence	107,050	118,818	<b>118,818</b>	118,818	118,818
221	International travel and subsistence	-	11,161	<b>11,161</b>	11,161	11,161
222	Training	-	4,000	<b>4,000</b>	4,000	4,000
	<b>Total Personnel Indirect</b>	<b>589,008</b>	<b>625,235</b>	<b>622,235</b>	<b>622,235</b>	<b>622,235</b>
224	Supplies and Materials	77,045	85,650	<b>81,450</b>	81,450	81,450
	<b>Total Utilities &amp; Supplies</b>	<b>77,045</b>	<b>85,650</b>	<b>81,450</b>	<b>81,450</b>	<b>81,450</b>
225	Communications Expenses	85	500	<b>500</b>	500	500
226	Maintenance Services	11,840	16,175	<b>11,350</b>	11,350	11,350
227	Rental of Asset	33,744	33,744	<b>33,744</b>	33,744	33,744
229	Insurance	-	2,700	<b>1,700</b>	1,700	1,700
235	Other Services	-	-	<b>15,500</b>	15,500	15,500
	<b>Total Overhead</b>	<b>45,669</b>	<b>53,119</b>	<b>62,794</b>	<b>62,794</b>	<b>62,794</b>
234	Legal Services	-	4,500	<b>13,000</b>	13,000	13,000
352	Sundry Expenses	11,449	24,000	-	-	-
	<b>Total Other</b>	<b>11,449</b>	<b>28,500</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>
	<b>Total Recurrent Expenditure</b>	<b>2,011,742</b>	<b>2,154,337</b>	<b>2,049,456</b>	<b>2,080,400</b>	<b>2,081,816</b>

STAFF SUMMARY	Estimates 2015		Estimates 2016	
	Established	Non Established	Established	Non Established
Total Positions	37	4	37	4
Vacant Positions	-	-	1	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	1	-
Total staff working	37	4	36	4

## PROGRAMME DETAILS

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

## RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
211	Personal Emoluments	532,661	577,368	<b>529,440</b>	529,440	529,440
212	Wages	30,523	30,900	<b>30,900</b>	30,900	30,900
213	Professional Services (Wages & Salaries)	-	-	-	-	-
	<b>Total Personnel Direct</b>	563,184	608,268	<b>560,340</b>	560,340	560,340
214	Allowance	273,779	270,365	<b>270,365</b>	270,365	270,365
220	Local travel and subsistence	45,230	50,326	<b>50,326</b>	50,326	50,326
221	International travel and subsistence	-	9,861	<b>9,861</b>	9,861	9,861
222	Training	-	2,000	<b>2,000</b>	2,000	2,000
	<b>Total Personnel Indirect</b>	319,010	332,552	<b>332,552</b>	332,552	332,552
224	Supplies and Materials	51,595	60,200	<b>56,000</b>	56,000	56,000
	<b>Total Utilities &amp; Supplies</b>	51,595	60,200	<b>56,000</b>	56,000	56,000
225	Communications Expenses	85	500	<b>500</b>	500	500
226	Maintenance Services	6,865	11,200	<b>7,200</b>	7,200	7,200
229	Insurance	-	2,200	<b>1,200</b>	1,200	1,200
235	Other Services	-	-	<b>5,000</b>	5,000	5,000
	<b>Total Overhead</b>	6,950	13,900	<b>13,900</b>	13,900	13,900
234	Legal Services	-	4,500	<b>13,000</b>	13,000	13,000
352	Sundry Expenses	7,921	13,500	-	-	-
	<b>Total Other</b>	7,921	18,000	<b>13,000</b>	13,000	13,000
<b>Southern Magisterial District Recurrent Expenditure</b>		<b>948,660</b>	<b>1,032,920</b>	<b>975,792</b>	<b>975,792</b>	<b>975,792</b>

## CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
XXXXXXX Local Revenue	-	-	-	-	-
<b>Southern Magisterial District Capital Expenditure</b>	-	-	-	-	-
Local Revenue	-	-	-	-	-

## TOTAL EXPENDITURE

	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
<b>Southern Magisterial District Total Expenditure</b>	<b>948,660</b>	<b>1,032,920</b>	<b>975,792</b>	<b>975,792</b>	<b>975,792</b>
Recurrent Expenditure	948,660	1,032,920	<b>975,792</b>	975,792	975,792
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-



<b>PERFORMANCE INFORMATION</b>
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<b>KEY PRIORITIES/STRATEGIES 2015 BUDGET</b>		<b>ACHIEVEMENTS 2015</b>
1	Reconstruction of the Sauteurs Magistrate's Court.	Not met
2	Refurbishment of the Victoria Magistrate's Court.	Not met
3	Installation of air condition units in the Gouyave, Victoria and Sauteurs Magistrate's Court.	Not met

<b>KEY PRIORITIES/STRATEGIES 2016 BUDGET</b>	
1	Reconstruction of the Sauteurs Magistrate's Court.
2	Refurbishment of the Victoria Magistrate's Court.
3	Installation of air condition units in the Gouyave, Victoria and Sauteurs Magistrate's Court.

<b>KEY PERFORMANCE INDICATORS</b>		Actual 2014	Actual Provisional 2015	<b>Planned 2016</b>	Estimates 2017	Estimates 2018
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>						
1	The number of summonses prepared.					
2	The number of cases filed.					
3	The number of warrants prepared.					
4	The number of licences considered.					
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>						
1	Percentage of summonses served.					
2	Percentage of cases determined					
3	Percentage of warrants executed.					
4	Percentage of licenses granted.					

**STAFFING**

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
L	Chief Magistrate	1	1		80,592	<b>80,592</b>
K	Additional Magistrate	2	2		138,636	<b>138,636</b>
H	Administrative Officer	1	1		37,704	<b>37,704</b>
D	Clerk I	1	1		29,340	<b>29,340</b>
C	Clerk II	1	1		27,432	<b>27,432</b>
C	Clerk/Typist	7	7		169,440	<b>132,288</b>
C	Bailiffs	3	3		45,144	<b>72,576</b>
A	Office Attendant	1	1		10,872	<b>10,872</b>
	Relief				6,000	-
	<b>Total Salary Established Staff</b>	17	17	532,661	545,160	<b>529,440</b>
	<b>Salary Increment</b>			-	-	-
	<b>Total Other Payment Established Staff</b>			-	32,208	-
	<b>Total Personnel Emolument</b>			532,661	577,368	<b>529,440</b>

**Unestablished Staff**

Cleaner	1	1	30,523	30,900	<b>30,900</b>
Relief					-
<b>Total Wages Unestablished Staff</b>	1	1	30,523	30,900	<b>30,900</b>
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			30,523	30,900	<b>30,900</b>
<b>Total Personnel Emoluments and Wages</b>			563,184	608,268	<b>560,340</b>

NUMBER OF STAFF	Estimates 2015		Estimates 2016	
	Established	Non Established	Established	Non Established
Total Positions	17	1	17	1
Vacant Positions		-	-	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	17	1	17	1

DTO POSTS	Number
Chief Magistrate	1
Additional Magistrate	2
<b>Total staff</b>	<b>3</b>

## PROGRAMME DETAILS

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

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
211	Personal Emoluments	274,836	294,420	<b>284,556</b>	284,556	284,556
212	Wages	34,118	18,084	<b>18,084</b>	18,084	18,084
213	Professional Services (Wages & Salaries)	2,684	17,712	<b>17,712</b>	17,712	17,712
	<b>Total Personnel Direct</b>	<b>311,638</b>	<b>330,216</b>	<b>320,352</b>	<b>320,352</b>	<b>320,352</b>
214	Allowance	80,239	45,697	<b>81,697</b>	81,697	81,697
220	Local travel and subsistence	26,407	27,844	<b>27,844</b>	27,844	27,844
221	International travel and subsistence	-	300	<b>300</b>	300	300
222	Training	-	2,000	<b>2,000</b>	2,000	2,000
	<b>Total Personnel Indirect</b>	<b>106,646</b>	<b>75,841</b>	<b>111,841</b>	<b>111,841</b>	<b>111,841</b>
224	Supplies and Materials	13,200	13,200	<b>13,200</b>	13,200	13,200
	<b>Total Utilities &amp; Supplies</b>	<b>13,200</b>	<b>13,200</b>	<b>13,200</b>	<b>13,200</b>	<b>13,200</b>
226	Maintenance Services	2,150	2,150	<b>2,150</b>	2,150	2,150
227	Rental of Asset	13,044	13,044	<b>13,044</b>	13,044	13,044
229	Insurance	-	500	<b>500</b>	500	500
235	Other Services	-	-	<b>5,500</b>	5,500	5,500
	<b>Total Overhead</b>	<b>15,194</b>	<b>15,694</b>	<b>21,194</b>	<b>21,194</b>	<b>21,194</b>
352	Sundry Expenses	2,688	5,500	-	-	-
	<b>Total Other</b>	<b>2,688</b>	<b>5,500</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Eastern Magisterial Recurrent Expenditure</b>		<b>449,366</b>	<b>440,451</b>	<b>466,587</b>	<b>466,587</b>	<b>466,587</b>

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
XXXXXXX	-	-	-	-	-
Local Revenue	-	-	-	-	-
<b>Eastern Magisterial District Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Local Revenue	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
<b>Eastern Magisterial District Total Expenditure</b>	<b>449,366</b>	<b>440,451</b>	<b>466,587</b>	<b>466,587</b>	<b>466,587</b>
Recurrent Expenditure	449,366	440,451	<b>466,587</b>	466,587	466,587
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-

**PERFORMANCE INFORMATION**

<b>KEY PRIORITIES/STRATEGIES 2015 BUDGET</b>		<b>ACHIEVEMENTS 2015</b>
1		
2		
3		

<b>KEY PRIORITIES/STRATEGIES 2016 BUDGET</b>	
1	
2	
3	

<b>KEY PERFORMANCE INDICATORS</b>		Actual 2014	Actual Provisional 2015	Planned 2016	Estimates 2017	Estimates 2018
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>						
1	The number of summonses prepared.					
2	The number of cases filed.					
3	The number of warrants prepared.					
4	The number of licences considered.					
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>						
1	Percentage of summonses served.					
2	Percentage of cases determined					
3	Percentage of warrants executed.					
4	Percentage of licenses granted.					

## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Estimated Outturn 2015	Approved Estimates 2015	Estimates 2016
K	Magistrate	1	1		63,420	71,268
D	Clerk I	1	1		29,340	29,340
C	Clerk/Typist	4	4		101,652	101,652
C	Bailiffs	3	3		82,296	82,296
	Relief				17,712	-
<b>Total Salary Established Staff</b>		9	9	274,836	294,420	284,556
<b>Salary Increment</b>					-	-
<b>Total Other Payment Established Staff</b>				-	-	-
<b>Total Personnel Emolument</b>				-	-	-

Unestablished Staff	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
Cleaners	1	1	34,118	16,484	16,484
Relief				1,600	1,600
<b>Total Wages Unestablished Staff</b>	1	1	34,118	18,084	18,084
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personnel Emoluments and Wages</b>			-	-	-

NUMBER OF STAFF	Estimates 2015		Estimates 2016	
	Established	Non Establishe	Established	Non Established
Total Positions	9	1	9	1
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	9	1	9	1

DTO POSTS	Number
Magistrate	1
Bailiffs	3
Total staff	4

## PROGRAMME DETAILS

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

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
211	Personal Emoluments	373,340	386,108	<b>344,828</b>	344,828	346,244
212	Wages	28,226	31,241	<b>31,241</b>	31,241	31,241
213	Professional Services (Wages & Salaries)	12,182	6,000	<b>13,216</b>	13,216	13,216
	<b>Total Personnel Direct</b>	413,749	423,349	<b>389,285</b>	389,285	390,701
214	Allowance	127,939	175,194	<b>136,194</b>	136,194	136,194
220	Local travel and subsistence	35,413	40,648	<b>40,648</b>	40,648	40,648
221	International travel and subsistence	-	1,000	<b>1,000</b>	1,000	1,000
	<b>Total Personnel Indirect</b>	163,352	216,842	<b>177,842</b>	177,842	177,842
224	Supplies and Materials	12,250	12,250	<b>12,250</b>	12,250	12,250
	<b>Total Utilities &amp; Supplies</b>	12,250	12,250	<b>12,250</b>	12,250	12,250
226	Maintenance Services	2,825	2,825	<b>2,000</b>	2,000	2,000
227	Rental of Asset	20,700	20,700	<b>20,700</b>	20,700	20,700
235	Other Services	-	-	<b>5,000</b>	5,000	5,000
	<b>Total Overhead</b>	23,525	23,525	<b>27,700</b>	27,700	27,700
352	Sundry Expenses	840	5,000	-	-	-
	<b>Total Other</b>	840	5,000	-	-	-
<b>Western and Northern Magisterial District Recurrent Expenditure</b>		613,716	680,966	<b>607,077</b>	607,077	608,493

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
XXXXXXX Local Revenue	-	-	-	-	-
<b>Western &amp; Northern Magisterial District Capital Expenditure</b>	-	-	-	-	-
Local Revenue	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
<b>Western &amp; Northern Magisterial District Capital Expenditure</b>	613,716	680,966	<b>607,077</b>	607,077	608,493
Recurrent Expenditure	613,716	680,966	<b>607,077</b>	607,077	608,493
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-

**PERFORMANCE INFORMATION**

<b>KEY PRIORITIES/STRATEGIES 2015 BUDGET</b>		<b>ACHIEVEMENTS 2015</b>
1		
2		
3		

<b>KEY PRIORITIES/STRATEGIES 2016 BUDGET</b>	
1	
2	
3	

<b>KEY PERFORMANCE INDICATORS</b>		Actual 2014	Actual Provisional 2015	Planned 2016	Estimates 2017	Estimates 2018
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>						
1	The number of summonses prepared.					
2	The number of cases filed.					
3	The number of warrants prepared.					
4	The number of licences considered.					
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>						
1	Percentage of summonses served.					
2	Percentage of cases determined					
3	Percentage of warrants executed.					
4	Percentage of licenses granted.					

**STAFFING**

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
	<b>Western District</b>					
K	Magistrate	1	1		71,268	<b>71,268</b>
C	Clerk/Typist	3	3		82,296	<b>82,296</b>
C	Bailiffs	2	2		54,864	<b>54,864</b>
	<b>Northern District</b>					
K	Additional Magistrate	1	1		71,268	<b>63,420</b>
C	Clerk/Typist**	2	2		53,268	<b>25,836</b>
C	Bailiffs	2	2		45,144	<b>45,144</b>
	Relief				8,000	<b>2,000</b>
	<b>**Frozen Positions</b>					
	<b>Total Salary Established Staff</b>	11	11	373,340	386,108	<b>344,828</b>
	<b>Salary Increment</b>				-	-
	<b>Total Other Payment Established Staff</b>			-		-
	<b>Total Personnel Emolument</b>			373,340	386,108	<b>344,828</b>

Unestablished Staff	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
Cleaners	2	2	28,226	31,241	<b>31,241</b>
<b>Total Wages Unestablished Staff</b>	2	2	28,226	31,241	<b>31,241</b>
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			28,226	31,241	<b>31,241</b>
<b>Total Personnel Emoluments and Wages</b>			401,566	417,349	<b>376,069</b>

NUMBER OF STAFF	Estimates 2015		Estimates 2016	
	Established	Non Establishe	Established	Non Established
Total Positions	11	2	11	2
Vacant Positions		-	1	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	1	
Total Staff Working	11	2	10	2

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



**VOTE 05 - AUDIT**

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

To provide Parliament and other stakeholders with assurance about public sector financial reporting, administration and accountability and to give assurance that resources entrusted to accounting officers are used with economy, efficiency and effectiveness.

**VISION STATEMENT**

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

**VOTE 05 - AUDIT: EXPENDITURE BY PROGRAMME**

Programme No	Programme	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
001	<b>Administration</b>	1,128,677	1,202,567	<b>1,198,241</b>	1,219,961	1,219,961
	Recurrent Expenditure	1,128,677	1,202,567	<b>1,198,241</b>	1,219,961	1,219,961
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
	<b>TOTAL BUDGET CEILING</b>	1,128,677	1,202,567	<b>1,198,241</b>	1,219,961	1,219,961
	Recurrent Expenditure	1,128,677	1,202,567	<b>1,198,241</b>	1,219,961	1,219,961
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-

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

S.O.C.	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
211	Personal Emoluments	896,156	954,100	<b>917,760</b>	939,480	939,480
213	Professional Services (Wages & Salaries)	109,948	100,636	<b>109,388</b>	109,388	109,388
	<b>Total Personnel Direct</b>	<b>1,006,104</b>	<b>1,054,736</b>	<b>1,027,148</b>	<b>1,048,868</b>	<b>1,048,868</b>
214	Allowance	89,790	78,425	<b>94,025</b>	94,025	94,025
220	Local travel and subsistence	16,616	10,000	<b>21,238</b>	21,238	21,238
221	International travel and subsistence	-	27,000	<b>27,868</b>	27,868	27,868
222	Training	-	1,000	<b>2,000</b>	2,000	2,000
213	Professional Services (Allowances)	-	4,944	-	-	-
	<b>Total Personnel Indirect</b>	<b>106,406</b>	<b>121,369</b>	<b>145,131</b>	<b>145,131</b>	<b>145,131</b>
224	Supplies and Materials	12,654	14,000	<b>14,000</b>	14,000	14,000
	<b>Total Utilities &amp; Supplies</b>	<b>12,654</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>
226	Maintenance Services	3,512	6,700	<b>6,700</b>	6,700	6,700
229	Insurance	-	5,262	<b>5,262</b>	5,262	5,262
	<b>Total Overhead</b>	<b>3,512</b>	<b>11,962</b>	<b>11,962</b>	<b>11,962</b>	<b>11,962</b>
352	Sundry Expenses	-	500	-	-	-
	<b>Total Other</b>	<b>-</b>	<b>500</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Recurrent Expenditure</b>	<b>1,128,677</b>	<b>1,202,567</b>	<b>1,198,241</b>	<b>1,219,961</b>	<b>1,219,961</b>

STAFF SUMMARY	Estimates 2015		Estimates 2016	
	Established	Non Established	Established	Non Established
Total Positions	22	-	22	-
Vacant Positions	-	-	-	-
Study Leave	1	-	1	-
Total Staff Working	21	-	21	-

## PROGRAMME DETAILS

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

## RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
211	Personal Emoluments	896,156	954,100	<b>917,760</b>	939,480	939,480
213	Professional Services (Wages & Salaries)	109,948	100,636	<b>109,388</b>	109,388	109,388
	<b>Total Personnel Direct</b>	<b>1,006,104</b>	<b>1,054,736</b>	<b>1,027,148</b>	<b>1,048,868</b>	<b>1,048,868</b>
214	Allowance	89,790	78,425	<b>94,025</b>	94,025	94,025
220	Local travel and subsistence	16,616	10,000	<b>21,238</b>	21,238	21,238
221	International travel and subsistence	-	27,000	<b>27,868</b>	27,868	27,868
222	Training	-	1,000	<b>2,000</b>	2,000	2,000
213	Professional Services (Allowances)	-	4,944	-	-	-
	<b>Total Personnel Indirect</b>	<b>106,406</b>	<b>121,369</b>	<b>145,131</b>	<b>145,131</b>	<b>145,131</b>
224	Supplies and Materials	12,654	14,000	<b>14,000</b>	14,000	14,000
	<b>Total Utilities &amp; Supplies</b>	<b>12,654</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>
226	Maintenance Services	3,512	6,700	<b>6,700</b>	6,700	6,700
229	Insurance	-	5,262	<b>5,262</b>	5,262	5,262
	<b>Total Overhead</b>	<b>3,512</b>	<b>11,962</b>	<b>11,962</b>	<b>11,962</b>	<b>11,962</b>
352	Sundry Expenses	-	500	-	-	-
	<b>Total Other</b>	<b>-</b>	<b>500</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Administration Recurrent Expenditure</b>	<b>1,128,677</b>	<b>1,202,567</b>	<b>1,198,241</b>	<b>1,219,961</b>	<b>1,219,961</b>

## CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
XXXXXXX Local Revenue	-	-	-	-	-
<b>Administration Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Local Revenue					

## TOTAL EXPENDITURE

	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
<b>Administration Total Expenditure</b>	<b>1,128,677</b>	<b>1,202,567</b>	<b>1,198,241</b>	<b>1,219,961</b>	<b>1,219,961</b>
Recurrent Expenditure	1,128,677	1,202,567	1,198,241	1,219,961	1,219,961
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-

<b>PERFORMANCE INFORMATION</b>
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KEY PRIORITIES/STRATEGIES 2015 BUDGET		ACHIEVEMENTS 2015
1	Audit of Public Accounts for 2012, 2013 and 2014	Completed the audit of Public Accounts for 2012 and commence the audit of the Accounts for 2013
2	Audit the accounts of six Statutory Bodies and Recipients of Government Money.	Audit accounts of Statutory Bodies and Recipients of Government monies: Office of the Ombudsman, Grenada Cultural Foundation, T. A. Marryshow Community College, Grenada Food and Nutrition Council, Office of the Integrity Commission, Grenada Postal Corporation, Grenada National Training Agency and Small Business Development Fund.
3	Conduct three Comprehensive Audits	Comprehensive Audits: Gravel, Concrete & Emulsion Production Corporation, Co-operative Revenue Audit - Personal Income Tax,
4	Conduct fifteen (15) Surprise Surveys.	Completed fifteen (15) Surprise Surveys
5	Audit of Overseas Missions.	None undertaken during the period
6	Provide training in auditing standards and accounting standards.	In-house training for audit staff: Audit Planning Matrix, Materiality, ISSAI 30 - Code of Ethics, Professional Development, Communicating the Work of the SAI and Accrual Accounting
7	Publish Operations Report for 2015	Audit Report of 2013 & 2014 was completed but not published
8		Financial audits: World Bank funded Projects (Regional Disaster Vulnerability Reduction Project (RDVRP), CARCIP, SNAP, BNTF), State Response to end Violence against Women
9		Other audits: Office of the Integrity Commission - Commissioners Declaration, Ministry of Carriacou and Petite Martinique Affairs, Ministry of Education - School Books Programme and Court Mediation Centre, Top Hill Senior Citizens Home (Carriacou) and SEED.
10		

KEY PRIORITIES/STRATEGIES 2016 BUDGET	
1	Building a professional Department
2	Promoting Accountability and Transparency
3	Fostering effective Partnership

KEY PERFORMANCE INDICATORS		Actual 2014	Actual Provisional 2015	Planned 2016	Estimates 2017	Estimates 2018
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>						
1	Engaging and lobbying Parliament and other relevant stakeholders to strengthen the current Audit Act					
2	Organizing and participating in workshops for PAC members					
3	Professional training and skill enhancement sessions for Audit staff					
4	Providing information to the public through the media					
5	Promoting the role of the Director of Audit by printing and distributing pamphlets					
6	Increased productivity and competence among auditors			<b>Fifteen (15) audits</b>		
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>						
1	Greater independence					
2	A more vibrant and effective PAC					
3	Increased professionalism in the Department					
4	Greater public awareness					

**STAFFING**

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
L	Director of Audit	1	1		79,812	<b>79,812</b>
K	Deputy Director of Audit	1	1		71,268	<b>71,268</b>
K	Assistant Director of Audit	1	1		71,268	<b>71,268</b>
J	Senior Auditor	4	4		245,136	<b>245,136</b>
H	Auditor	6	6		210,168	<b>210,168</b>
E	Junior Auditor I	4	4		140,880	<b>140,880</b>
D	Junior Auditor II	3	3		88,020	<b>58,680</b>
C	Clerk/Typist	1	1		17,712	<b>17,712</b>
B	Office Attendant/Cleaner Relief	1	1		22,836 -	<b>22,836</b> -
<b>Total Salary Established Staff</b>		22	22	896,156	947,100	<b>917,760</b>
<b>Salary Increment</b>					-	-
<b>Total Other Payment Established Staff</b>				-	7,000	-
<b>Total Personnel Emolument</b>				896,156	954,100	<b>917,760</b>

**Unestablished Staff**

<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personnel Emoluments and Wages</b>			896,156	954,100	<b>917,760</b>

NUMBER OF STAFF	Estimates 2015		Estimates 2016	
	Established	Non Established	Established	Non Established
Total Positions	22	-	22	-
Vacant Positions	-	-	-	-
Study Leave	1	-	1	-
Total Staff Working	21	-	21	-

DTO POSTS	Number
Director of Audit	1
Deputy Director of Audit	1
Assistant Director of Audit	1
Senior Auditor	4
Auditor	6
Total staff	13

**VOTE 06 - PUBLIC SERVICE COMMISSION**

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

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

**VISION STATEMENT**

To create an atmosphere that encourages greater commitment, professionalism, transparency and integrity within the Public Service.

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

Programme No.	Programme	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
001	<b>Administration</b>	703,898	734,483	<b>755,867</b>	755,867	766,835
	Recurrent Expenditure	703,898	734,483	<b>755,867</b>	755,867	766,835
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	<b>TOTAL BUDGET CEILING</b>	703,898	734,483	<b>755,867</b>	755,867	766,835
	Recurrent Expenditure	703,898	734,483	<b>755,867</b>	755,867	766,835
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
Loan	-	-	-	-	-	



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

S.O.C.	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
211	Personal Emoluments	533,497	542,944	<b>545,200</b>	545,200	556,168
213	Professional Services (Wages & Salaries)	17,712	17,712	<b>17,712</b>	17,712	17,712
	<b>Total Personnel Direct</b>	<b>551,209</b>	<b>560,656</b>	<b>562,912</b>	<b>562,912</b>	<b>573,880</b>
214	Allowance	9,037	9,497	<b>9,497</b>	9,497	9,497
220	Local travel and subsistence	-	1,904	<b>1,904</b>	1,904	1,904
221	International travel and subsistence	-	500	<b>500</b>	500	500
213	Professional Services (Allowances)	97,302	98,456	<b>126,684</b>	126,684	126,684
	<b>Total Personnel Indirect</b>	<b>106,339</b>	<b>110,357</b>	<b>138,585</b>	<b>138,585</b>	<b>138,585</b>
224	Supplies and Materials	18,494	35,000	<b>25,000</b>	25,000	25,000
	<b>Total Utilities &amp; Supplies</b>	<b>18,494</b>	<b>35,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
225	Communications Expenses	196	200	<b>200</b>	200	200
226	Maintenance Services	196	1,000	<b>1,000</b>	1,000	1,000
227	Rental of Asset	22,770	22,770	<b>23,670</b>	23,670	23,670
235	Other Services	3,860	3,000	<b>4,500</b>	4,500	4,500
	<b>Total Overhead</b>	<b>27,022</b>	<b>26,970</b>	<b>29,370</b>	<b>29,370</b>	<b>29,370</b>
352	Sundry Expenses	834	1,500	-	-	-
	<b>Total Other</b>	<b>834</b>	<b>1,500</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Recurrent Expenditure</b>	<b>703,898</b>	<b>734,483</b>	<b>755,867</b>	<b>755,867</b>	<b>766,835</b>

<b>STAFF SUMMARY</b>	Estimates 2015		Estimates 2016	
	Established	Non Establishe	Established	Non Established
Total Positions	14	-	14	-
Vacant Positions	-	-	1	-
Seconded Positions	-	-	-	-
Total Staff Working	14	-	13	-

### PROGRAMME DETAILS

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

### RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
211	Personal Emoluments	533,497	542,944	<b>545,200</b>	545,200	556,168
213	Professional Services (Wages & Salaries)	17,712	17,712	<b>17,712</b>	17,712	17,712
	<b>Total Personnel Direct</b>	<b>551,209</b>	<b>560,656</b>	<b>562,912</b>	<b>562,912</b>	<b>573,880</b>
214	Allowance	9,037	9,497	<b>9,497</b>	9,497	9,497
220	Local travel and subsistence	-	1,904	<b>1,904</b>	1,904	1,904
221	International travel and subsistence	-	500	<b>500</b>	500	500
213	Professional Services (Allowances)	97,302	98,456	<b>126,684</b>	126,684	126,684
	<b>Total Personnel Indirect</b>	<b>106,339</b>	<b>110,357</b>	<b>138,585</b>	<b>138,585</b>	<b>138,585</b>
224	Supplies and Materials	18,494	35,000	<b>25,000</b>	25,000	25,000
	<b>Total Utilities &amp; Supplies</b>	<b>18,494</b>	<b>35,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
225	Communications Expenses	196	200	<b>200</b>	200	200
226	Maintenance Services	196	1,000	<b>1,000</b>	1,000	1,000
227	Rental of Asset	22,770	22,770	<b>23,670</b>	23,670	23,670
235	Other Services	3,860	3,000	<b>4,500</b>	4,500	4,500
	<b>Total Overhead</b>	<b>27,022</b>	<b>26,970</b>	<b>29,370</b>	<b>29,370</b>	<b>29,370</b>
352	Sundry Expenses	834	1,500	-	-	-
	<b>Total Other</b>	<b>834</b>	<b>1,500</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Administration Recurrent Expenditure</b>		<b>703,898</b>	<b>734,483</b>	<b>755,867</b>	<b>755,867</b>	<b>766,835</b>

### CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
XXXXXXX	-	-	-	-	-
Local Revenue	-	-	-	-	-
<b>Administration Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Local Revenue	-	-	-	-	-

### TOTAL EXPENDITURE

	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
<b>Administration Total Expenditure</b>	<b>703,898</b>	<b>734,483</b>	<b>755,867</b>	<b>755,867</b>	<b>766,835</b>
Recurrent Expenditure	703,898	734,483	<b>755,867</b>	755,867	766,835
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-

<b>PERFORMANCE INFORMATION</b>
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KEY PRIORITIES/STRATEGIES 2015 BUDGET		ACHIEVEMENTS 2015
1	Re-organization of staffing	None
2	Re-location of the Office of the Public Service Commission or extension of office space	Due to an emergency the Office has become a health hazard
3	Paperless recording of the Minutes of the PSC Meetings	None

KEY PRIORITIES/STRATEGIES 2016 BUDGET	
1	Re-location/Re-organization of the Office of the Public Service Commission or extension of the office space to better manage its operations which will also help in the maintenance of a Safe and Healthy environment
2	To encourage automation/computerization in the preparation and recording of PSC Minutes at Meetings and such similar functions to cut down on waste and speed up processes.
3	To re-organize/build the capacity of staff and to obtain an increase in administrative/managerial support
4	To obtain the revised Public Service Regulations, Staff Orders and Government's intention/decision re: Hermilyn Armstrong (pension) Judgment for ease in implementing the processes of Administration
5	To obtain the necessary furnishings and equipment to expedite the processing and execution of the workload

KEY PERFORMANCE INDICATORS		Actual 2014	Actual Provisional 2015	Planned 2016	Estimates 2017	Estimates 2018
<b>Output Indicators (What has been/will be produced by the programme)</b>						
1	Number of vacancies advertised					
2	Number of appointments made					
3	Number of disciplinary hearings/investigations conducted					
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>						
1	Percentage satisfaction by Ministry /Department with decisions made by the Public Service Commission					
2	Increase in accuracy of decisions made by the Public Service Commission.					
3	Percentage decrease in the number of legal challenges by public officers					
4	Reduction in the number of follow up requests made to Ministry/Departments for accurate and complete information.					

**STAFFING**

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
L	Chief Personnel Officer	1	1		79,812	<b>79,812</b>
J	Senior Administrative Officer	1	1		53,432	<b>53,432</b>
H	Information Technology Officer	1	1		40,800	<b>40,800</b>
H	Administrative Officer	1	1		46,956	<b>46,956</b>
E	Executive Officer	3	3		100,152	<b>100,152</b>
E	Administrative Secretary	1	1		35,220	<b>35,220</b>
C	Clerk/Typist	3	3		79,080	<b>79,080</b>
C	Clerk II	2	2		53,268	<b>53,268</b>
B	Office Attendant/Cleaner	1	1		22,836	<b>22,836</b>
<b>Total Salary Established Staff</b>		14	14	533,497	511,556	<b>511,556</b>
<b>Salary Increment</b>						-
<b>Total Other Payment Established Staff</b>					31,388	<b>33,644</b>
<b>Total Personnel Emolument</b>				533,497	542,944	<b>545,200</b>

**Unestablished Staff**

<b>Total Wages Unestablished Staff</b>	-	-	17,712	-	
<b>Total Other Payment Unestablished Staff</b>			-	-	
<b>Total Wages Unestablished Staff</b>			17,712	-	-
<b>Total Personnel Emoluments and Wages</b>			551,209	542,944	<b>545,200</b>

NUMBER OF STAFF	Estimates 2015		Estimates 2016	
	Established	Non Establishe	Established	Non Established
Total Positions	14	-	14	
Vacant Positions	-	-	1	
Seconded Positions	-	-	-	-
Total Staff Working	14	-	13	-

DTO POSTS	Number
Chief Personnel Officer	1
Total staff	1

**VOTE 07 - DIRECTOR OF PUBLIC PROSECUTIONS**

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

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

**VISION STATEMENT**

To develop and maintain a team of experienced and versatile prosecutors who are responsive to the demands of the criminal justice system and are capable of executing the mission of the department.

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

Programme No.	Programme	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
001	<b>Administration</b>	648,949	694,281	<b>695,922</b>	695,922	695,922
	Recurrent Expenditure	648,949	694,281	<b>695,922</b>	695,922	695,922
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
	<b>TOTAL BUDGET CEILING</b>	648,949	694,281	<b>695,922</b>	695,922	695,922
	Recurrent Expenditure	648,949	694,281	<b>695,922</b>	695,922	695,922
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-

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

S.O.C.	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
211	Personal Emoluments	251,688	254,188	<b>255,688</b>	255,688	255,688
213	Professional Services (Wages & Salaries)	64,357	74,920	<b>77,044</b>	77,044	77,044
	<b>Total Personnel Direct</b>	<b>316,045</b>	<b>329,108</b>	<b>332,732</b>	<b>332,732</b>	<b>332,732</b>
214	Allowance	246,917	245,772	<b>245,772</b>	245,772	245,772
220	Local travel and subsistence	-	-	<b>2,000</b>	2,000	2,000
221	International travel and subsistence	2,500	2,500	<b>2,000</b>	2,000	2,000
213	Professional Services (Allowances)	9,600	16,944	<b>16,944</b>	16,944	16,944
	<b>Total Personnel Indirect</b>	<b>259,017</b>	<b>265,216</b>	<b>266,716</b>	<b>266,716</b>	<b>266,716</b>
224	Supplies and Materials	6,019	8,458	<b>6,975</b>	6,975	6,975
	<b>Total Utilities &amp; Supplies</b>	<b>6,019</b>	<b>8,458</b>	<b>6,975</b>	<b>6,975</b>	<b>6,975</b>
225	Communications Expenses	-	500	<b>500</b>	500	500
227	Rental of Asset	14,339	15,400	<b>15,400</b>	15,400	15,400
235	Other Services	52,599	52,599	<b>52,599</b>	52,599	52,599
	<b>Total Overhead</b>	<b>66,938</b>	<b>68,499</b>	<b>68,499</b>	<b>68,499</b>	<b>68,499</b>
234	Legal Services	931	20,000	<b>21,000</b>	21,000	21,000
352	Sundry Expenses	-	3,000	-	-	-
	<b>Total Other</b>	<b>931</b>	<b>23,000</b>	<b>21,000</b>	<b>21,000</b>	<b>21,000</b>
	<b>Total Recurrent Expenditure</b>	<b>648,949</b>	<b>694,281</b>	<b>695,922</b>	<b>695,922</b>	<b>695,922</b>

STAFF SUMMARY	Estimates 2015		Estimates 2016	
	Established	Non Established	Established	Non Established
Total Positions	4	-	4	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	4	-	4	-

### PROGRAMME DETAILS

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

### RECURRENT EXPENDITURE

S.O.C.		Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
211	Personal Emoluments	251,688	254,188	<b>255,688</b>	255,688	255,688
213	Professional Services (Wages & Salaries)	64,357	74,920	<b>77,044</b>	77,044	77,044
	<b>Total Personnel Direct</b>	316,045	329,108	<b>332,732</b>	332,732	332,732
214	Allowance	246,917	245,772	<b>245,772</b>	245,772	245,772
220	Local travel and subsistence	-	-	<b>2,000</b>	2,000	2,000
221	International travel and subsistence	2,500	2,500	<b>2,000</b>	2,000	2,000
213	Professional Services (Allowances)	9,600	16,944	<b>16,944</b>	16,944	16,944
	<b>Total Personnel Indirect</b>	259,017	265,216	<b>266,716</b>	266,716	266,716
224	Supplies and Materials	6,019	8,458	<b>6,975</b>	6,975	6,975
	<b>Total Utilities &amp; Supplies</b>	6,019	8,458	<b>6,975</b>	6,975	6,975
225	Communications Expenses	-	500	<b>500</b>	500	500
227	Rental of Asset	14,339	15,400	<b>15,400</b>	15,400	15,400
235	Other Services	52,599	52,599	<b>52,599</b>	52,599	52,599
	<b>Total Overhead</b>	66,938	68,499	<b>68,499</b>	68,499	68,499
234	Legal Services	931	20,000	<b>21,000</b>	21,000	21,000
352	Sundry Expenses	-	3,000	-	-	-
	<b>Total Other</b>	931	23,000	<b>21,000</b>	21,000	21,000
	<b>Administration Recurrent Expenditure</b>	648,949	694,281	<b>695,922</b>	695,922	695,922

### CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
XXXXXXX	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
<b>Administration Capital Expenditure</b>	-	-	-	-	-
Local Revenue	-	-	-	-	-

### TOTAL EXPENDITURE

	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
<b>Administration Total Expenditure</b>	648,949	694,281	<b>695,922</b>	695,922	695,922
Recurrent Expenditure	648,949	694,281	<b>695,922</b>	695,922	695,922
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-



<b>PERFORMANCE INFORMATION</b>
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<b>KEY PRIORITIES/STRATEGIES 2015 BUDGET</b>		<b>ACHIEVEMENTS 2015</b>
1	Increase in the number of cases prosecuted.	
2	To provide legal representation for the State in matters related to criminal cases e.g. Bail, Proceeds of Crime and Appeals	
3	To provide advice and training to the Police and other Government Departments	

<b>KEY PRIORITIES/STRATEGIES 2016 BUDGET</b>	
1	
2	
3	

<b>KEY PERFORMANCE INDICATORS</b>		Actual 2014	Actual Provisional 2015	Planned 2016	Estimates 2017	Estimates 2018
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>						
1	Numbers of cases prosecuted in the Court			<b>102</b>		
2	Number of staff trained			<b>3</b>		
3	Number of criminal cases completed (e.g. judgement, order or sentence made by a judicial officer)					
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>						
1	Reduction in the number of cases currently pending a hearing					
2	Reduction in the number of criminal cases outstanding					
3						

**STAFFING**

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
L	Director of Public Prosecutions	1	1		79,812	<b>79,812</b>
K	Senior Crown Counsel	1	1		71,268	<b>71,268</b>
J	Crown Counsel	1	1		71,268	<b>71,268</b>
D	Secretary	1	1		29,340	<b>29,340</b>
<b>Total Salary Established Staff</b>		4	4	251,688	251,688	<b>251,688</b>
<b>Salary Increment</b>				-	-	-
<b>Total Other Payment Established Staff</b>				-	2,500	<b>4,000</b>
<b>Total Personnel Emolument</b>				251,688	254,188	<b>255,688</b>

**Unestablished Staff**

<b>Total Salary Unestablished Staff</b>		-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>				-	-	-
<b>Total Wages Unestablished Staff</b>				-	-	-
<b>Total Personnel Emoluments</b>				251,688	254,188	<b>255,688</b>

NUMBER OF STAFF	Estimates 2015		Estimates 2016	
	Established	Non Established	Established	Non Established
Total Positions	4	-	4	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	4	-	4	-

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

**VOTE 08 - PARLIAMENTARY ELECTIONS OFFICE**

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

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

**VISION STATEMENT**

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

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

Programme No.	Programme	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
001	<b>Administration</b>	1,426,667	2,169,279	<b>2,051,573</b>	1,503,438	1,903,438
	Recurrent Expenditure	705,408	721,139	<b>776,573</b>	755,438	755,438
	Capital Expenditure	721,259	1,448,140	<b>1,275,000</b>	748,000	1,148,000
	Local Revenue	721,259	948,140	<b>775,000</b>	748,000	1,148,000
	Grant	-	500,000	<b>500,000</b>	-	-
	Loan	-	-	-	-	-
	<b>TOTAL BUDGET CEILING</b>	1,426,667	2,169,279	<b>2,051,573</b>	1,503,438	1,903,438
	Recurrent Expenditure	705,408	721,139	<b>776,573</b>	755,438	755,438
	Capital Expenditure	721,259	1,448,140	<b>1,275,000</b>	748,000	1,148,000
	Local Revenue	721,259	948,140	<b>775,000</b>	748,000	1,148,000
	Grant	-	500,000	<b>500,000</b>	-	-
	Loan	-	-	-	-	-

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

S.O.C.	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
211	Personal Emoluments	321,316	333,560	<b>376,282</b>	376,282	376,282
	<b>Total Personnel Direct</b>	321,316	333,560	<b>376,282</b>	376,282	376,282
214	Allowance	9,582	9,922	<b>9,922</b>	9,922	9,922
	<b>Total Personnel Indirect</b>	9,582	9,922	<b>9,922</b>	9,922	9,922
224	Supplies and Materials	58,712	34,712	<b>34,100</b>	34,700	34,700
	<b>Total Utilities &amp; Supplies</b>	58,712	34,712	<b>34,100</b>	34,700	34,700
225	Communications Expenses	1,346	1,384	<b>1,540</b>	1,540	1,540
226	Maintenance Services	18,500	18,500	<b>24,000</b>	24,000	24,000
227	Rental of Asset	247,332	261,981	<b>278,559</b>	256,824	256,824
229	Insurance	2,495	2,900	<b>2,495</b>	2,495	2,495
235	Other Services	42,125	54,180	<b>49,675</b>	49,675	49,675
	<b>Total Overhead</b>	311,798	338,945	<b>356,269</b>	334,534	334,534
352	Sundry Expenses	4,000	4,000	-	-	-
	<b>Total Other</b>	4,000	4,000	-	-	-
	<b>Total Recurrent Expenditure</b>	<b>705,408</b>	<b>721,139</b>	<b>776,573</b>	<b>755,438</b>	<b>755,438</b>

STAFF SUMMARY	Estimates 2015		Estimates 2016	
	Established	Non Establishe	Established	Non Established
Total Positions	12	-	12	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	12	-	12	-

**PROGRAMME DETAILS**

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

<b>RECURRENT EXPENDITURE</b>						
S.O.C.	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
211	Personal Emoluments	321,316	333,560	<b>376,282</b>	376,282	376,282
	<b>Total Personnel Direct</b>	321,316	333,560	<b>376,282</b>	376,282	376,282
214	Allowance	9,582	9,922	<b>9,922</b>	9,922	9,922
	<b>Total Personnel Indirect</b>	9,582	9,922	<b>9,922</b>	9,922	9,922
224	Supplies and Materials	58,712	34,712	<b>34,100</b>	34,700	34,700
	<b>Total Utilities &amp; Supplies</b>	58,712	34,712	<b>34,100</b>	34,700	34,700
225	Communications Expenses	1,346	1,384	<b>1,540</b>	1,540	1,540
226	Maintenance Services	18,500	18,500	<b>24,000</b>	24,000	24,000
227	Rental of Asset	247,332	261,981	<b>278,559</b>	256,824	256,824
229	Insurance	2,495	2,900	<b>2,495</b>	2,495	2,495
235	Other Services	42,125	54,180	<b>49,675</b>	49,675	49,675
	<b>Total Overhead</b>	311,798	338,945	<b>356,269</b>	334,534	334,534
352	Sundry Expenses	4,000	4,000	-	-	-
	<b>Total Other</b>	4,000	4,000	-	-	-
<b>Administration Recurrent Expenditure</b>		705,408	721,139	<b>776,573</b>	755,438	755,438

<b>CAPITAL EXPENDITURE</b>					
<b>Project Number - Project Name</b>	<b>Actual Provisional 2015</b>	<b>Approved Estimates 2015</b>	<b>Estimates 2016</b>	<b>Forward Estimates 2017</b>	<b>Forward Estimates 2018</b>
<b>0010502 -New Voter Registration System</b>	112,629	150,000	<b>152,000</b>	-	-
Local Revenue	112,629	150,000	<b>152,000</b>		
Loan					
<b>0010506 - Constitution Referendum</b>	-	700,000	<b>500,000</b>	-	-
Local Revenue		200,000			
Grant		500,000	<b>500,000</b>		
Loan					
<b>0010500- Electoral Enumeration Prog.</b>	608,630	598,140	<b>623,000</b>	748,000	1,148,000
Local Revenue	608,630	598,140	<b>623,000</b>	748,000	1,148,000
Loan					
<b>Administration Capital Expenditure</b>	721,259	1,448,140	<b>1,275,000</b>	748,000	1,148,000
Local Revenue	721,259	948,140	<b>775,000</b>	748,000	1,148,000
Grant	-	500,000	<b>500,000</b>	-	-

<b>TOTAL EXPENDITURE</b>					
	<b>Actual Provisional 2015</b>	<b>Approved Estimates 2015</b>	<b>Estimates 2016</b>	<b>Forward Estimates 2017</b>	<b>Forward Estimates 2018</b>
<b>Administration Total Expenditure</b>	1,426,667	2,169,279	<b>2,051,573</b>	1,503,438	1,903,438
Recurrent Expenditure	705,408	721,139	<b>776,573</b>	755,438	755,438
Capital Expenditure	721,259	1,448,140	<b>1,275,000</b>	748,000	1,148,000
Local Revenue	721,259	948,140	<b>775,000</b>	748,000	1,148,000
Grant	-	500,000	<b>500,000</b>	-	-
Loan	-	-	-	-	-

<b>PERFORMANCE INFORMATION</b>
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<b>KEY PRIORITIES/STRATEGIES 2015 BUDGET</b>		<b>ACHIEVEMENTS 2015</b>
1	Continuous Registration of Eligible Voters	One thousand and ninety persons were registered for the first three quarters of 2015.
2	Public Education on the Referendum	Pending enactment of laws
3	To conduct Referendum on Constitutional Reform	Pending enactment of laws
4	Public Education on the Electoral Process	Public awareness sessions in five secondary schools
5	Training	Attendance at Commonwealth Junior Elections Professionals Initiative

<b>KEY PRIORITIES/STRATEGIES 2016 BUDGET</b>	
1	Continuous Registration of eligible voters
2	Strengthen the Public Education and Outreach Programme on the Electoral process
3	Preparation for Elections
4	Staff development training

<b>KEY PERFORMANCE INDICATORS</b>		Actual 2014	Actual Provisional 2015	<b>Planned 2016</b>	Estimates 2017	Estimates 2018
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>						
1	Number of voters lists published					
2	Number of Consultation sessions /Public Awareness Campaign					
3	Number of Polling stations identified					
<b>Outcome Indicators (The planned or achieved outcomes or impacts and /or effectiveness of the programme)</b>						
1	% of eligible voters registered					
2	% of claims and objections filed					
3	Full participation in the Electoral process					



**STAFFING**

GRADE	PERSONNEL DIRECT POSITION	STAFF	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
J	Senior Administrative Officer		1	1		61,284	<b>61,284</b>
H	Administrative Officer		1	1		46,956	<b>46,956</b>
H	Systems Administrator		1	1		10	<b>43,884</b>
G	Civics and Voters Registration Officer		1	1		42,576	<b>42,576</b>
E	IT Technician I		1	1		35,220	<b>35,220</b>
D	Clerk I		1	1		10	<b>10</b>
C	Clerk/Typist		2	2		51,648	<b>51,648</b>
C	Clerk II		2	2		41,928	<b>41,928</b>
B	Chauffeur/Assistant		1	1		22,836	<b>22,836</b>
B	Office Attendant / Cleaner		1	1		22,836	<b>22,836</b>
<b>Total Salary Established Staff</b>			12	12	321,316	325,304	<b>369,178</b>
<b>Salary Increment</b>					-		-
<b>Total Other Payment Established Staff</b>					-	8,256	<b>7,104</b>
<b>Total Personnel Emolument</b>					321,316	333,560	<b>376,282</b>

Unestablished Staff	Number of Staff Estimates	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
<b>Total Wages Unestablished Staff</b>					
<b>Total Other Payment Unestablished Staff</b>					
<b>Total Wages Unestablished Staff</b>					
<b>Total Personnel Emoluments and Wages</b>			321,316	333,560	<b>376,282</b>

NUMBER OF STAFF	Estimates 2015		Estimates 2016	
	Established	Non Established	Established	Non Established
Total Positions	12	-	12	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	12	-	12	-

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



**VOTE 09 - MINISTRY OF LEGAL AFFAIRS**

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

To promote good governance for the administration of justice by providing optimum quality legal services to the Government in an efficient and timely manner.

**VISION STATEMENT**

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

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

Programme No.	Programme	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
011	<b>Legal Affairs</b>	2,229,181	2,913,420	<b>3,415,521</b>	2,722,186	2,736,130
	Recurrent Expenditure	1,646,988	1,980,919	<b>1,929,021</b>	2,049,185	2,063,129
	Capital Expenditure	582,193	932,501	<b>1,486,500</b>	673,001	673,001
	Local Revenue	532,193	932,501	<b>996,500</b>	673,001	673,001
	Grant	50,000	-	<b>490,000</b>	-	-
	Loan	-	-	-	-	-
009	<b>Corporate Affairs &amp; Intellectual Property Office</b>	359,484	388,389	<b>446,879</b>	500,063	501,635
	Recurrent Expenditure	359,484	388,389	<b>446,879</b>	500,063	501,635
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
	<b>TOTAL BUDGET CEILING</b>	2,588,666	3,301,809	<b>3,862,400</b>	3,222,249	3,237,765
	Recurrent Expenditure	2,006,472	2,369,308	<b>2,375,900</b>	2,549,248	2,564,764
	Capital Expenditure	582,193	932,501	<b>1,486,500</b>	673,001	673,001
	Local Revenue	532,193	932,501	<b>996,500</b>	673,001	673,001
	Grant	50,000	-	<b>490,000</b>	-	-
	Loan	-	-	-	-	-

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

S.O.C.	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
211	Personal Emoluments	1,224,192	1,370,029	<b>1,362,039</b>	1,428,657	1,444,173
	<b>Total Personnel Direct</b>	1,224,192	1,370,029	<b>1,362,039</b>	1,428,657	1,444,173
214	Allowance	532,640	592,230	<b>608,812</b>	715,042	715,042
318	Local travel and subsistence	-	-	<b>2,000</b>	2,000	2,000
221	International travel and subsistence	3,853	12,000	<b>12,000</b>	12,000	12,000
324	Hosting and entertainment	-	-	<b>1,000</b>	1,000	1,000
	<b>Total Personnel Indirect</b>	536,492	604,230	<b>623,812</b>	730,042	730,042
224	Supplies and Materials	42,112	48,800	<b>45,800</b>	46,300	46,300
	<b>Total Utilities &amp; Supplies</b>	42,112	48,800	<b>45,800</b>	46,300	46,300
225	Communications Expenses	322	1,500	<b>1,500</b>	1,500	1,500
226	Maintenance Services	16,299	9,600	<b>9,600</b>	9,600	9,600
227	Rental of Asset	180,120	180,120	<b>180,120</b>	180,120	180,120
229	Insurance	2,177	3,446	<b>3,446</b>	3,446	3,446
235	Other Services	-	26,083	<b>29,083</b>	29,083	29,083
	<b>Total Overhead</b>	198,917	220,749	<b>223,749</b>	223,749	223,749
234	Legal Services	566	113,000	<b>120,500</b>	120,500	120,500
352	Sundry Expenses	4,194	12,500	-	-	-
	<b>Total Other</b>	4,759	125,500	<b>120,500</b>	120,500	120,500
	<b>Total Recurrent Expenditure</b>	<b>2,006,472</b>	<b>2,369,308</b>	<b>2,375,900</b>	<b>2,549,248</b>	<b>2,564,764</b>

STAFF SUMMARY	Estimates 2015		Estimates 2016	
	Established	Non Established	Established	Non Established
Total Positions	30	-	30	-
Vacant Positions	2	-	2	-
Seconded Positions	-	-	-	-
Total Staff Working	28	-	28	-

## PROGRAMME DETAILS

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

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
211	Personal Emoluments	926,509	1,075,467	<b>1,035,459</b>	1,075,365	1,089,309
	<b>Total Personnel Direct</b>	926,509	1,075,467	<b>1,035,459</b>	1,075,365	1,089,309
214	Allowance	481,370	539,286	<b>529,396</b>	609,154	609,154
220	Local travel and subsistence		-	<b>2,000</b>	2,000	2,000
221	International travel and subsistence	3,608	10,000	<b>10,000</b>	10,000	10,000
	<b>Total Personnel Indirect</b>	484,978	549,286	<b>541,396</b>	621,154	621,154
224	Supplies and Materials	33,812	40,500	<b>37,500</b>	38,000	38,000
	<b>Total Utilities &amp; Supplies</b>	33,812	40,500	<b>37,500</b>	38,000	38,000
225	Communications Expenses	322	1,000	<b>1,000</b>	1,000	1,000
226	Maintenance Services	16,299	8,100	<b>8,100</b>	8,100	8,100
227	Rental of Asset	180,120	180,120	<b>180,120</b>	180,120	180,120
229	Insurance	2,177	3,446	<b>3,446</b>	3,446	3,446
235	Other Services		-	<b>1,500</b>	1,500	1,500
	<b>Total Overhead</b>	198,917	192,666	<b>194,166</b>	194,166	194,166
234	Legal Services	566	113,000	<b>120,500</b>	120,500	120,500
352	Sundry Expenses	2,207	10,000	-	-	-
	<b>Total Other</b>	2,772	123,000	<b>120,500</b>	120,500	120,500
	<b>Legal Affairs Recurrent Expenditure</b>	1,646,988	1,980,919	<b>1,929,021</b>	2,049,185	2,063,129

<b>CAPITAL EXPENDITURE</b>					
<b>Project Number - Project Name</b>	<b>Actual Provisional 2015</b>	<b>Approved Estimates 2015</b>	<b>Estimates 2016</b>	<b>Forward Estimates 2017</b>	<b>Forward Estimates 2018</b>
<b>0011509 - ECCJ Court Mediation Project</b>	84,546	80,000	<b>80,000</b>	80,000	80,000
Local Revenue	84,546	80,000	<b>80,000</b>	80,000	80,000
Grant			-		
Loan					
<b>0011513 - Support for Civil Registry</b>	-	5,000	-	-	-
Local Revenue	-	5,000	-	-	-
Grant					
Loan					
<b>0011514 - Support For Legislative Agenda</b>	365,200	593,001	<b>400,000</b>	593,001	593,001
Local Revenue	365,200	593,001	<b>400,000</b>	593,001	593,001
Grant					
Loan					
<b>0011515 - Constitution Review</b>	132,447	238,000	<b>1,000,000</b>	-	-
Local Revenue	82,447	238,000	<b>510,000</b>		
Grant	50,000		<b>490,000</b>		
Loan					
<b>0011516 - IP Audit and Awareness</b>	-	1,500	<b>1,500</b>	-	-
Local Revenue	-	1,500	<b>1,500</b>		
Grant					
Loan					
<b>0011512 - Support For CAIPO</b>	-	15,000	<b>5,000</b>	-	-
Local Revenue	-	15,000	<b>5,000</b>		
Grant			-		
Loan					
<b>Legal Affairs Capital Expenditure</b>	582,193	932,501	<b>1,486,500</b>	673,001	673,001
Local Revenue	532,193	932,501	<b>996,500</b>	673,001	673,001
Grant	50,000	-	<b>490,000</b>	-	-
Loan	-	-	-	-	-

<b>TOTAL EXPENDITURE</b>					
	<b>Actual Provisional 2015</b>	<b>Approved Estimates 2015</b>	<b>Estimates 2016</b>	<b>Forward Estimates 2017</b>	<b>Forward Estimates 2018</b>
<b>Legal Affairs Total Expenditure</b>	2,229,181	2,913,420	<b>3,415,521</b>	2,722,186	2,736,130
Recurrent Expenditure	1,646,988	1,980,919	<b>1,929,021</b>	2,049,185	2,063,129
Capital Expenditure	582,193	932,501	<b>1,486,500</b>	673,001	673,001
Local Revenue	532,193	932,501	<b>996,500</b>	673,001	673,001
Grant	50,000	-	<b>490,000</b>	-	-
Loan	-	-	-	-	-

<b>PERFORMANCE INFORMATION</b>
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<b>KEY PRIORITIES/STRATEGIES 2015 BUDGET</b>		<b>ACHIEVEMENTS 2015</b>
1	Continuation of Government's Legislative Agenda	Twelve (12) Acts, twenty- three (23) Amendments; and forty-two (42) Statutory Rules and Order were enacted
2	Continue to provide legal services to Government by way of advice and litigation support	
3	Continue consultative process for review of the Constitution and facilitate a referendum on the Constitution	Consultative process resulted in seven (7) draft Bills to be laid before Parliament in November 2015
4		One hundred and ninety three (193) matters were mediated; eighty-two (82) of those matters have been settled

<b>KEY PRIORITIES/STRATEGIES 2016 BUDGET</b>	
1	Legislative Agenda - improved efficiency in the delivery of the Legislative Agenda
2	Constitution Reform
3	Legal Services - provide efficient, quality legal services to support the efficient operation of the machinery of Government and the enabling environment for the promotion of fair and independent administration of justice
4	Courts - reduce and ultimately eliminate the backlog of matters within the courts system

<b>KEY PERFORMANCE INDICATORS</b>		Actual 2014	Actual Provisional 2015	Planned 2016	Estimates 2017	Estimates 2018
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>						
1	Number of Bills and Statutory Regulations completed in keeping with Government's Legislative Agenda					
2	Number of Civil cases resolved					
3	Number of legal advice and opinions given					
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>						
1	Improved efficiency in the Legislative Agenda					
2						
3						



**STAFFING**

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
	<b>Administration</b>					
	Minister of Legal Affairs	1	1		67,925	<b>67,925</b>
L	Permanent Secretary	1	1		79,812	<b>79,812</b>
H	Administrative Officer	1	1		46,956	<b>34,656</b>
E	Executive Officer	1	1		35,220	<b>35,220</b>
D	Secretary	4	4		100,212	<b>77,820</b>
D	Clerk I	1	1		27,792	<b>27,792</b>
C	Clerk/Typist	2	2		35,424	<b>35,424</b>
A	Office Attendant	1	1		16,008	<b>16,008</b>
	<b>Attorney General Chambers</b>					
Contract	Attorney General	1	1		96,000	<b>96,000</b>
Contract	Solicitor General	1	1		75,240	<b>75,240</b>
M	Executive Director AML/CTFC	1	1		88,368	<b>88,368</b>
Contract	Chief Parliamentary Counsel*	1	1		39,906	<b>39,906</b>
L	Senior Legal Counsel	1	1		74,808	<b>74,808</b>
K	Legal Draftsman	2	2		138,636	<b>138,636</b>
K	Senior Crown Counsel	1	1		71,268	<b>71,268</b>
J	Crown Counsel	1	1		67,368	<b>67,368</b>
	*Six months provision					
	<b>Total Salary Established Staff</b>	20	20	926,509	1,060,943	<b>1,026,251</b>
	<b>Salary Increment</b>				-	-
	<b>Total Other Payment Established Staff</b>				14,524	<b>9,208</b>
	<b>Total Personal Emolument</b>			926,509	1,075,467	<b>1,035,459</b>

**Unestablished Staff**

<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>					
<b>Total Wages Unestablished Staff</b>					
<b>Total Personal Emoluments and Wages</b>			926,509	1,075,467	<b>1,035,459</b>

NUMBER OF STAFF	Estimates 2015		Estimates 2016	
	Established	Non Established	Established	Non Established
Total Positions	20	-	20	-
Vacant Positions	1	-	1	-
Seconded Positions	-	-	-	-
Total Staff Working	19	-	19	-

DTO POSTS	Number
Permanent Secretary	1
Attorney General	1
Executive Director AML/CTFC	1
Solicitor General	1
Chief Parliamentary Counsel	1
Senior Legal Counsel	1
Legal Draftsman	2
Senior Crown Counsel	1
Crown Counsel	1
<b>Total staff</b>	<b>10</b>

## PROGRAMME DETAILS

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

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
211	Personal Emoluments	297,683	294,562	<b>326,580</b>	353,292	354,864
	<b>Total Personnel Direct</b>	297,683	294,562	<b>326,580</b>	353,292	354,864
214	Allowance	51,269	52,944	<b>79,416</b>	105,888	105,888
221	International Travel and Subsistence	245	2,000	<b>2,000</b>	2,000	2,000
233	Hosting and Entertainment	-	-	<b>1,000</b>	1,000	1,000
	<b>Total Personnel Indirect</b>	51,514	54,944	<b>82,416</b>	108,888	108,888
224	Supplies and Materials	8,300	8,300	<b>8,300</b>	8,300	8,300
	<b>Total Utilities &amp; Supplies</b>	8,300	8,300	<b>8,300</b>	8,300	8,300
225	Communications Expenses	-	500	<b>500</b>	500	500
226	Maintenance Services	-	1,500	<b>1,500</b>	1,500	1,500
235	Other Services	-	26,083	<b>27,583</b>	27,583	27,583
	<b>Total Overhead</b>	-	28,083	<b>29,583</b>	29,583	29,583
352	Sundry Expenses	1,987	2,500	-	-	-
	<b>Total Other</b>	1,987	2,500	-	-	-
<b>CAIPO Recurrent Expenditure</b>		<b>359,484</b>	<b>388,389</b>	<b>446,879</b>	<b>500,063</b>	<b>501,635</b>

CAPITAL EXPENDITURE					
Project Number/Project Name	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
XXXXXX Local Revenue	-	-	-	-	-
<b>CAIPO Capital Expenditure</b> Local Revenue	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
<b>CAIPO Total Expenditure</b>	<b>359,484</b>	<b>388,389</b>	<b>446,879</b>	<b>500,063</b>	<b>501,635</b>
Recurrent Expenditure	359,484	388,389	<b>446,879</b>	500,063	501,635
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-

<b>PERFORMANCE INFORMATION</b>
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<b>KEY PRIORITIES/STRATEGIES 2015 BUDGET</b>		<b>ACHIEVEMENTS 2015</b>
1	Relocation of the Corporate Affairs and Intellectual Property Office (CAIPO)	CAIPO's relocation has not been completed
2		
3		

<b>KEY PRIORITIES/STRATEGIES 2016 BUDGET</b>	
1	Create enabling environment for citizen awareness of IP rights; and automation of IP application process
2	Establishment of e-company registry
3	Relocation of the Corporate Affairs and Intellectual Property Office

<b>KEY PERFORMANCE INDICATORS</b>		Actual 2014	Actual Provisional 2015	<b>Planned 2016</b>	Estimates 2017	Estimates 2018
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>						
1	Number of business names registered		574 up to September 2015			
2	Number of companies registered		124 up to September 2015			
3	Number of trademarks registered		160 registered of the 227 filed			
4	Number of TV and radio campaigns conducted					
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>						
1	Increase of business names registered relative to the same period of the previous year		15%			
2	Average time to register business name					
3	Increase of companies registered relative to the same period of the previous year		20%			
4	Average time to register company		3 days			
5	Grenada's International 'Doing Business' Ranking					
6	Revenues collected		\$336,603.00			
7	Average time to approve trademark					

**STAFFING**

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
K	Registrar - CAIPO	1	1		67,188	<b>67,188</b>
J	Deputy Registrar*	1	1		10	<b>26,712</b>
H	Administrative Officer	1	1		40,800	<b>40,800</b>
H	Intellectual Property Officer	1	1		40,800	<b>40,800</b>
E	Companies Registration Officer	1	1		35,220	<b>35,220</b>
D	Data Entry Clerk	4	4		97,008	<b>97,008</b>
B	Vault Officer	1	1		13,536	<b>13,536</b>
	*Six months provision					
<b>Total Salary Established Staff</b>		10	10	297,683	294,562	<b>321,264</b>
<b>Salary Increment</b>				-	-	-
<b>Total Other Payment Established Staff</b>				-	-	-
<b>Total Personal Emolument</b>				297,683	294,562	<b>321,264</b>

**Unestablished Staff**

<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personal Emoluments and Wages</b>			297,683	294,562	<b>321,264</b>

NUMBER OF STAFF	Estimates 2015		Estimates 2016	
	Established	Non Established	Established	Non Established
Total Positions	10	-	10	-
Vacant Positions	1	-	1	-
Seconded Positions	-	-	-	-
Total Staff Working	9	-	9	-

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

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

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

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

**VISION STATEMENT**

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

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

Programme No.	Programme	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
001	<b>Office of the Prime Minister</b>	9,423,185	12,146,583	<b>13,212,051</b>	13,158,677	13,158,677
	Recurrent Expenditure	1,388,715	1,396,583	<b>1,284,965</b>	1,281,965	1,281,965
	Capital Expenditure	8,034,470	10,750,000	<b>11,927,086</b>	11,876,712	11,876,712
	Local Revenue	1,349,727	50,000	<b>1,845,579</b>	1,876,712	1,876,712
	Grant	6,684,743	10,700,000	<b>10,081,507</b>	10,000,000	10,000,000
	Loan	-	-	-	-	-
010	<b>Cabinet Office</b>	443,773	665,850	<b>1,032,680</b>	559,992	554,992
	Recurrent Expenditure	434,643	490,850	<b>562,680</b>	559,992	554,992
	Capital Expenditure	9,130	175,000	<b>470,000</b>	-	-
	Local Revenue	9,130	175,000	<b>235,000</b>	-	-
	Grant	-	-	<b>235,000</b>	-	-
	Loan	-	-	-	-	-
<b>TOTAL BUDGET CEILING</b>		9,866,957	12,812,433	<b>14,244,731</b>	13,718,669	13,713,669
	Recurrent Expenditure	1,823,357	1,887,433	<b>1,847,645</b>	1,841,957	1,836,957
	Capital Expenditure	8,043,600	10,925,000	<b>12,397,086</b>	11,876,712	11,876,712
	Local Revenue	1,358,857	225,000	<b>2,080,579</b>	1,876,712	1,876,712
	Grant	6,684,743	10,700,000	<b>10,316,507</b>	10,000,000	10,000,000
	Loan	-	-	-	-	-

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

S.O.C.	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
211	Personal Emoluments	520,033	587,970	<b>660,208</b>	660,208	660,208
213	Professional Services (Wages & Salaries)	529,215	420,624	<b>468,240</b>	468,240	468,240
	<b>Total Personnel Direct</b>	1,049,248	1,008,594	<b>1,128,448</b>	1,128,448	1,128,448
214	Allowance	50,323	63,504	<b>67,380</b>	64,692	64,692
220	Local travel and subsistence	7,293	10,850	<b>11,150</b>	11,150	11,150
221	International travel and subsistence	58,617	102,500	<b>95,500</b>	92,500	92,500
233	Hosting and entertainment	-	8,000	<b>8,000</b>	8,000	8,000
222	Training	-	10,000	<b>40,000</b>	40,000	35,000
213	Professional Services (Allowances)	11,662	33,600	<b>14,400</b>	14,400	14,400
	<b>Total Personnel Indirect</b>	127,895	228,454	<b>236,430</b>	230,742	225,742
224	Supplies and Materials	146,850	146,850	<b>149,850</b>	149,850	149,850
	<b>Total Utilities &amp; Supplies</b>	146,850	146,850	<b>149,850</b>	149,850	149,850
225	Communications Expenses	5,819	5,819	<b>6,769</b>	6,769	6,769
226	Maintenance Services	49,779	53,600	<b>48,600</b>	48,600	48,600
227	Rental of Asset	2,000	2,000	<b>2,000</b>	2,000	2,000
229	Insurance	11,990	12,340	<b>11,650</b>	11,650	11,650
235	Other Services	-	-	<b>70,000</b>	70,000	70,000
	<b>Total Overhead</b>	69,588	73,759	<b>139,019</b>	139,019	139,019
262	Grants and Contributions	278,715	278,715	<b>193,898</b>	193,898	193,898
352	Sundry Expenses	151,061	151,061	-	-	-
	<b>Total Other</b>	429,776	429,776	<b>193,898</b>	193,898	193,898
	<b>Total Recurrent Expenditure</b>	<b>1,823,357</b>	<b>1,887,433</b>	<b>1,847,645</b>	<b>1,841,957</b>	<b>1,836,957</b>

STAFF SUMMARY	Estimates 2015		Estimates 2016	
	Established	Non Established	Established	Non Established
Total Positions	14	-	14	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	14	-	14	-

## PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>OFFICE OF THE PRIME MINISTER</b>
<b>PROGRAMME OBJECTIVE:</b>	To provide administrative and managerial services for the Unit.

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
211	Personal Emoluments	166,173	205,624	<b>209,020</b>	209,020	209,020
213	Professional Services (Wages & Salaries)	529,215	420,624	<b>468,240</b>	468,240	468,240
	<b>Total Personnel Direct</b>	695,388	626,248	<b>677,260</b>	677,260	677,260
214	Allowance	35,491	32,400	<b>33,588</b>	33,588	33,588
220	Local travel and subsistence	6,943	10,500	<b>10,500</b>	10,500	10,500
221	International travel and subsistence	56,117	100,000	<b>93,000</b>	90,000	90,000
233	Hosting and entertainment	-	8,000	<b>8,000</b>	8,000	8,000
222	Training	-	-	<b>30,000</b>	30,000	30,000
213	Professional Services (Allowances)	11,662	33,600	<b>14,400</b>	14,400	14,400
	<b>Total Personnel Indirect</b>	110,213	184,500	<b>189,488</b>	186,488	186,488
224	Supplies and Materials	86,750	86,750	<b>86,750</b>	86,750	86,750
	<b>Total Utilities &amp; Supplies</b>	86,750	86,750	<b>86,750</b>	86,750	86,750
225	Communications Expenses	5,819	5,819	<b>6,769</b>	6,769	6,769
226	Maintenance Services	49,779	52,500	<b>47,500</b>	47,500	47,500
227	Rental of Asset	2,000	2,000	<b>2,000</b>	2,000	2,000
229	Insurance	11,990	11,990	<b>11,300</b>	11,300	11,300
235	Other Services			<b>70,000</b>	70,000	70,000
	<b>Total Overhead</b>	69,588	72,309	<b>137,569</b>	137,569	137,569
262	Grants and Contributions	278,715	278,715	<b>193,898</b>	193,898	193,898
352	Sundry Expenses	148,061	148,061	-	-	-
	<b>Total Other</b>	426,776	426,776	<b>193,898</b>	193,898	193,898
	<b>Office of the Prime Minister Recurrent Expenditure</b>	1,388,715	1,396,583	<b>1,284,965</b>	1,281,965	1,281,965



<b>CAPITAL EXPENDITURE</b>					
<b>Project Number - Project Name</b>	<b>Actual Provisional 2015</b>	<b>Approved Estimates 2015</b>	<b>Estimates 2016</b>	<b>Forward Estimates 2017</b>	<b>Forward Estimates 2018</b>
<b>0013505 - Special Projects</b>	4,700,000	7,000,000	<b>7,000,000</b>	7,000,000	7,000,000
Local Revenue					
Grant	4,700,000	7,000,000	<b>7,000,000</b>	7,000,000	7,000,000
Loan					
<b>0013551 - Scholarship Programme</b>	-	-	<b>750,000</b>	-	-
Local Revenue					
Grant			<b>750,000</b>		
Loan					
<b>Implementation of Protocols &amp; Laws on Sexual Crimes and Domestic Violence</b>	-	-	<b>81,507</b>	-	-
Local Revenue					
Grant			<b>81,507</b>		
Loan					
<b>0002504 - Strengthening of Parliamentary Representation</b>	-	-	<b>1,815,579</b>	1,851,712	1,851,712
Local Revenue			<b>1,815,579</b>	1,851,712	1,851,712
Grant					
Loan					
<b>0080568 - Uniform &amp; Transportation Allowance</b>	925,479	1,700,000	<b>1,000,000</b>	1,000,000	1,000,000
Local Revenue	925,479		-		
Grant	-	1,700,000	<b>1,000,000</b>	1,000,000	1,000,000
Loan					
<b>0013548 - Needy Assistance Programme</b>	2,408,991	2,000,000	<b>1,250,000</b>	2,000,000	2,000,000
Local Revenue	424,248		-		
Grant	1,984,743	2,000,000	<b>1,250,000</b>	2,000,000	2,000,000
Loan					
<b>0013549 - Committee of Social Partners</b>	-	50,000	<b>30,000</b>	25,000	25,000
Local Revenue		50,000	<b>30,000</b>	25,000	25,000
Grant					
Loan					
<b>Office of The Prime Minister Capital Expenditure</b>	8,034,470	10,750,000	<b>11,927,086</b>	11,876,712	11,876,712
Local Revenue	1,349,727	50,000	<b>1,845,579</b>	1,876,712	1,876,712
Grant	6,684,743	10,700,000	<b>10,081,507</b>	10,000,000	10,000,000
Loan	-	-	-	-	-

<b>TOTAL EXPENDITURE</b>					
	<b>Actual Provisional 2015</b>	<b>Approved Estimates 2015</b>	<b>Estimates 2016</b>	<b>Forward Estimates 2017</b>	<b>Forward Estimates 2018</b>
<b>Office of The Prime Minister Total Expenditure</b>	9,423,185	12,146,583	<b>13,212,051</b>	13,158,677	13,158,677
Recurrent Expenditure	1,388,715	1,396,583	<b>1,284,965</b>	1,281,965	1,281,965
Capital Expenditure	8,034,470	10,750,000	<b>11,927,086</b>	11,876,712	11,876,712
Local Revenue	1,349,727	50,000	<b>1,845,579</b>	1,876,712	1,876,712
Grant	6,684,743	10,700,000	<b>10,081,507</b>	10,000,000	10,000,000
Loan	-	-	-	-	-

**PERFORMANCE INFORMATION**

<b>KEY PRIORITIES/STRATEGIES 2015 BUDGET</b>		<b>ACHIEVEMENTS 2015</b>
1	To continue to provide administrative support to the Special Projects programme.	Eight hundred and ninety-eight (898) small projects were implemented which created one thousand, one hundred (1100) jobs.
2	To provide Administrative support to the Needy Assistance Programme.	Nine hundred and ninety -nine (999) needy persons received assistance in areas of medical assistance, food items, tuition, transportation, among others.
3	To provide Administrative support to the Transportation and Uniform Assistance Programme.	Four thousand four hundred and fifty -two (4452) persons benefitted from the programme; and additional six hundred and sixty-five students relative to 2014.

<b>KEY PRIORITIES/STRATEGIES 2016 BUDGET</b>	
1	To continue to provide the development of infrastructure within the various communities and villages through the Special Projects Programme including the creation of short term employment.
2	To continue to provide targeted support to the vulnerable.
3	To provide uniform and transportation assistance to needy students to enable their attendance at school.

<b>KEY PERFORMANCE INDICATORS</b>		Actual 2014	Actual Provisional 2015	Planned 2016	Estimates 2017	Estimates 2018
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>						
1	Number of jobs created	599	278	<b>600</b>	650	650
2	Number of special projects implemented	375	150	<b>450</b>	460	465
3	Number of students assisted		4,453	<b>4,500</b>	4,500	4,500
4	Number of targeted persons assisted	1,500	925	<b>1,600</b>	1,600	1,600
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>						
1	Average improvement in the community night time activities	50%	60%	<b>60%</b>	60%	65%
2	The average time taken to complete a project	2 to 4 weeks	2 to 4 weeks	<b>2 to 4 weeks</b>	2 to 4 weeks	2 to 4 weeks
3	level of community satisfaction with the project	75%	76%	<b>80%</b>	80%	80%

## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
Contract E D	Prime Minister	1	1		80,620	<b>80,620</b>
	Press Secretary	1	1		60,000	<b>72,000</b>
	Administrative Secretary	1	1		33,384	<b>27,060</b>
	Secretary	1	1		29,340	<b>29,340</b>
<b>Total Salary Established Staff</b>		3	3	166,173	203,344	<b>209,020</b>
<b>Salary Increment</b>				-	-	-
<b>Total Other Payment Established Staff</b>				-	2,280	-
<b>Total Personal Emolument</b>				166,173	205,624	<b>209,020</b>

## Unestablished Staff

Unestablished Staff	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
<b>Total Wages Unestablished Staff</b>					
<b>Total Other Payment Unestablished Staff</b>					
<b>Total Wages Unestablished Staff</b>					
<b>Total Personnel Emoluments and Wages</b>			166,173	205,624	<b>209,020</b>

NUMBER OF STAFF	Estimates 2015		Estimates 2016	
	Established	Non Established	Established	Non Established
Total Positions	3		3	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	3	-	3	-

DTO POSTS	Number
Press Secretary	1

## PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>CABINET OFFICE</b>
<b>PROGRAMME OBJECTIVE:</b>	To provide administrative and managerial services for the Department

## RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
211	Personal Emoluments	353,861	382,346	<b>451,188</b>	451,188	451,188
	<b>Total Personnel Direct</b>	353,861	382,346	<b>451,188</b>	451,188	451,188
214	Allowance	14,832	31,104	<b>33,792</b>	31,104	31,104
220	Local travel and subsistence	350	350	<b>650</b>	650	650
221	International travel and subsistence	2,500	2,500	<b>2,500</b>	2,500	2,500
222	Training	-	10,000	<b>10,000</b>	10,000	5,000
	<b>Total Personnel Indirect</b>	17,682	43,954	<b>46,942</b>	44,254	39,254
224	Supplies and Materials	60,100	60,100	<b>63,100</b>	63,100	63,100
	<b>Total Utilities &amp; Supplies</b>	60,100	60,100	<b>63,100</b>	63,100	63,100
226	Maintenance Services	-	1,100	<b>1,100</b>	1,100	1,100
229	Insurance	-	350	<b>350</b>	350	350
	<b>Total Overhead</b>	-	1,450	<b>1,450</b>	1,450	1,450
352	Sundry Expenses	3,000	3,000	-	-	-
	<b>Total Other</b>	3,000	3,000	-	-	-
	<b>Cabinet Office Recurrent Expenditure</b>	434,643	490,850	<b>562,680</b>	559,992	554,992

## CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
<b>0013538 - Improving Public Sector Governance Project</b>	-	60,000	<b>220,000</b>	-	-
Local Revenue		60,000	<b>220,000</b>		
Loan					
<b>0013531 - Institutional Strengthening of Cabinet Office</b>	-	15,000	<b>15,000</b>	-	-
Local Revenue		15,000	<b>15,000</b>		
Loan					
<b>0014533 - Accountability for Results in Public Administration</b>	9,130	100,000	-	-	-
Local Revenue	9,130	100,000			
Loan					
<b>0013526 - Digitalization of the Ministry</b>	-	-	<b>235,000</b>	-	-
Grant			<b>235,000</b>		
Loan					
<b>Cabinet Office Capital Expenditure</b>	9,130	175,000	<b>470,000</b>	-	-
Local Revenue	9,130	175,000	<b>235,000</b>	-	-
Grant	-	-	<b>235,000</b>	-	-

## TOTAL EXPENDITURE

	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
<b>Cabinet Office Total Expenditure</b>	443,773	665,850	<b>1,032,680</b>	559,992	554,992
Recurrent Expenditure	434,643	490,850	<b>562,680</b>	559,992	554,992
Capital Expenditure	9,130	175,000	<b>470,000</b>	-	-
Local Revenue	9,130	175,000	<b>235,000</b>	-	-
Grant	-	-	<b>235,000</b>	-	-

<b>PERFORMANCE INFORMATION</b>
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KEY PRIORITIES/STRATEGIES 2015 BUDGET		ACHIEVEMENTS 2015
1	Strengthening and improving the use of Cabinet Sub-committees to deal with a number of Cabinet matters.	Ongoing
2	Development and implementation of the forward planning agenda.	Mid- term change in priority area.
3	Development and implementation of the Policy and Legislative Agenda	Mid- term change in priority area.
4	Strengthening the operations of the Senior Mangers' Board and the Implementation of a Performance Appraisal System for Senior Managers.	Completed preparation of draft template for new Performance Agreement for Senior Managers
5	Achieve a 50% reduction in the number of matters being placed before Cabinet and a reduction in the number of outstanding matters before Cabinet.	Mid- term change in priority area.
6	Contribute to Public Sector Modernization by the implementation of the Ministerial Code, Operations Manual for Cabinet and the 2010 Staff Orders.	Mid- term change in priority area.
7	Mainstream Monitoring and Evaluation (M & E) in the Grenada Public Service.	Ongoing
8	Development of a Disaster plan for Cabinet and Cabinet Office.	Ongoing

KEY PRIORITIES/STRATEGIES 2016 BUDGET	
1	Strengthening Cabinet systems - review and adoption of Cabinet Procedures Manual, System of Cabinet Standing Committees, etc.
2	Strengthening policy planning and implementation - policy planning and implementation workshops, tracking system for the implementation of Cabinet decisions, etc
3	Functional review of the Cabinet Office
4	Strengthening the Whole of Government implementation function
5	Strengthening Management Information System
6	Leadership Development
7	Monitoring and Evaluation - development of Public Service M&E Policy / Framework, etc.
8	Disaster Preparedness

KEY PERFORMANCE INDICATORS		Actual 2014	Actual Provisional 2015	Planned 2016	Estimates 2017	Estimates 2018
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>						
1	Number of Cabinet Submissions Processed.		1,192	<b>1,050</b>	1,055	1,060
2	Number of Cabinet Decisions issued		993	<b>950</b>	958	990
3	Number of Licences processed.		281	<b>298</b>	300	300
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>						
1	Average number of jobs created		2 weeks	<b>2 weeks</b>	2 weeks	2 weeks
2	Percentage of recommendation approved by Cabinet. The average time taken to process Licences and the Level of Customers Satisfaction.		90%	<b>95%</b>	96%	96%
3	The average time taken to process Licences		2 days	<b>2 days</b>	2 days	2 days

## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
M	Secretary to the Cabinet	1	1		10	68,424
K	Policy Development Officer	1	1		71,268	71,268
J	Senior Administrative Officer	1	1		46,956	46,956
I	Planning Officer I	1	1		50,724	50,724
H	Planning Officer II	2	2		78,540	78,540
E	Executive Officer	1	1		31,548	31,548
D	Secretary	1	1		29,340	29,340
C	Clerk/Typist	3	3		62,928	62,928
<b>Total Salary Established Staff</b>		11	11	353,861	371,314	439,728
<b>Salary Increment</b>						-
<b>Total Other Payment Established Staff</b>					11,032	11,460
<b>Total Personnel Emolument</b>				353,861	382,346	451,188

Unestablished Staff	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Estimated Outturn 2015	Approved Estimates 2015	Estimates 2016
					-
					-
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personnel Emoluments and Wages</b>			353,861	382,346	451,188

NUMBER OF STAFF	Estimates 2015		Estimates 2016	
	Established	Non Established	Established	Non Established
Total Positions	11	-	11	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
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

**VOTE 11 - PRISONS**

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

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

**VISION STATEMENT**

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

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

Programme No.	Programme	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
001	<b>Administration</b>	1,052,859	1,074,562	<b>1,140,686</b>	1,207,632	1,087,632
	Recurrent Expenditure	1,007,859	974,562	<b>1,040,686</b>	1,087,632	1,087,632
	Capital Expenditure	45,000	100,000	<b>100,000</b>	120,000	-
	Local Revenue	-	100,000	<b>100,000</b>	120,000	-
	Grant	45,000	-	-	-	-
019	<b>Security and Custody</b>	3,476,064	3,750,483	<b>3,701,783</b>	3,815,123	3,725,123
	Recurrent Expenditure	3,476,064	3,750,483	<b>3,701,783</b>	3,725,123	3,725,123
	Capital Expenditure	-	-	-	90,000	-
	Local Revenue	-	-	-	90,000	-
	Grant	-	-	-	-	-
020	<b>Medical &amp; Dietary</b>	2,262,774	2,267,736	<b>2,271,576</b>	2,271,576	2,271,576
	Recurrent Expenditure	2,262,774	2,267,736	<b>2,271,576</b>	2,271,576	2,271,576
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
021	<b>Maintenance</b>	154,074	172,612	<b>171,252</b>	171,252	171,252
	Recurrent Expenditure	154,074	172,612	<b>171,252</b>	171,252	171,252
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
022	<b>Industries</b>	536,677	621,504	<b>583,994</b>	607,994	607,994
	Recurrent Expenditure	536,677	621,504	<b>583,994</b>	607,994	607,994
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	<b>TOTAL BUDGET CEILING</b>	7,482,448	7,886,897	<b>7,869,291</b>	8,073,577	7,863,577
	Recurrent Expenditure	7,437,448	7,786,897	<b>7,769,291</b>	7,863,577	7,863,577
	Capital Expenditure	45,000	100,000	<b>100,000</b>	210,000	-
	Local Revenue	-	100,000	<b>100,000</b>	210,000	-
	Grant	45,000	-	-	-	-
	Loan	-	-	-	-	-



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

S.O.C.	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
211	Personal Emoluments	3,378,589	3,664,255	<b>3,664,255</b>	3,734,541	3,734,541
212	Wages	-	10	<b>10</b>	10	10
213	Professional Services (Wages & Salaries)	113,665	103,904	<b>139,592</b>	163,592	163,592
	<b>Total Personnel Direct</b>	<b>3,492,253</b>	<b>3,768,169</b>	<b>3,803,857</b>	<b>3,898,143</b>	<b>3,898,143</b>
214	Allowance	1,188,464	1,245,724	<b>1,227,774</b>	1,227,774	1,227,774
220	Local travel and subsistence	-	500	-	-	-
221	International travel and subsistence	-	3,000	<b>2,500</b>	2,500	2,500
213	Professional Services (Allowances)	3,643	9,888	<b>4,944</b>	4,944	4,944
	<b>Total Personnel Indirect</b>	<b>1,192,107</b>	<b>1,259,112</b>	<b>1,235,218</b>	<b>1,235,218</b>	<b>1,235,218</b>
224	Supplies and Materials	2,538,600	2,538,600	<b>2,534,000</b>	2,534,000	2,534,000
	<b>Total Utilities &amp; Supplies</b>	<b>2,538,600</b>	<b>2,538,600</b>	<b>2,534,000</b>	<b>2,534,000</b>	<b>2,534,000</b>
225	Communications Expenses	800	800	<b>2,500</b>	2,500	2,500
226	Maintenance Services	186,316	186,316	<b>169,316</b>	169,316	169,316
229	Insurance	18,356	13,600	<b>13,600</b>	13,600	13,600
235	Other Services	3,715	15,000	<b>10,800</b>	10,800	10,800
	<b>Total Overhead</b>	<b>209,188</b>	<b>215,716</b>	<b>196,216</b>	<b>196,216</b>	<b>196,216</b>
352	Sundry Expenses	5,300	5,300	-	-	-
	<b>Total Other</b>	<b>5,300</b>	<b>5,300</b>	<b>-</b>	<b>-</b>	<b>2</b>
	<b>Total Recurrent Expenditure</b>	<b>7,437,448</b>	<b>7,786,897</b>	<b>7,769,291</b>	<b>7,863,577</b>	<b>7,863,579</b>

STAFF SUMMARY	Estimates 2015		Estimates 2016	
	Established	Non Established	Established	Non Established
Total Positions	153	1	153	1
Vacant Positions	16	-	13	-
Seconded Positions	-	-	-	-
Total Staff Working	137	1	140	1

## PROGRAMME DETAILS

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

RECURRENT EXPENDITURE						
S.O.C.	Programme	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
211	Personal Emoluments	485,926	520,258	<b>520,258</b>	567,204	567,204
213	Professional Services (Wages & Salaries)	91,190	38,904	<b>98,592</b>	98,592	98,592
	<b>Total Personnel Direct</b>	577,117	559,162	<b>618,850</b>	665,796	665,796
214	Allowance	136,810	119,940	<b>147,120</b>	147,120	147,120
220	Local travel and subsistence	-	500	-	-	-
221	International travel and subsistence	-	3,000	<b>2,500</b>	2,500	2,500
213	Professional Services (Allowances)	2,160	4,944	-	-	-
	<b>Total Personnel Indirect</b>	138,970	128,384	<b>149,620</b>	149,620	149,620
224	Supplies and Materials	176,000	176,000	<b>176,000</b>	176,000	176,000
	<b>Total Utilities &amp; Supplies</b>	176,000	176,000	<b>176,000</b>	176,000	176,000
225	Communications Expenses	800	800	<b>2,500</b>	2,500	2,500
226	Maintenance Services	91,316	91,316	<b>74,316</b>	74,316	74,316
229	Insurance	18,356	13,600	<b>13,600</b>	13,600	13,600
235	Other Services	-	-	<b>5,800</b>	5,800	5,800
	<b>Total Overhead</b>	110,472	105,716	<b>96,216</b>	96,216	96,216
352	Sundry Expenses	5,300	5,300	-	-	-
	<b>Total Other</b>	5,300	5,300	-	-	-
	<b>Administration Recurrent Expenditure</b>	1,007,859	974,562	<b>1,040,686</b>	1,087,632	1,087,632

<b>CAPITAL EXPENDITURE</b>					
<b>Project Number - Project Name</b>	<b>Actual Provisional 2015</b>	<b>Approved Estimates 2015</b>	<b>Estimates 2016</b>	<b>Forward Estimates 2017</b>	<b>Forward Estimates 2018</b>
<b>0018520 - Concrete Block Making Structure</b>	45,000	100,000	<b>75,000</b>	30,000	-
Local Revenue		100,000	<b>75,000</b>	30,000	
Grant	45,000				
Loan					
<b>Extension of Conference Room</b>	-	-	-	60,000	-
Local Revenue				60,000	
Loan					
<b>0018511 - Toilet, Bath and Plumbing Works</b>	-	-	<b>25,000</b>	30,000	-
Local Revenue		-	<b>25,000</b>	30,000	
Loan					
<b>Administration Capital Expenditure</b>	45,000	100,000	<b>100,000</b>	120,000	-
Local Revenue	-	100,000	<b>100,000</b>	120,000	-
Loan	-	-	-	-	-

<b>TOTAL EXPENDITURE</b>					
	<b>Actual Provisional 2015</b>	<b>Approved Estimates 2015</b>	<b>Estimates 2016</b>	<b>Forward Estimates 2017</b>	<b>Forward Estimates 2018</b>
<b>Administration Total Expenditure</b>	1,052,859	1,074,562	<b>1,140,686</b>	1,207,632	1,087,632
Recurrent Expenditure	1,007,859	974,562	<b>1,040,686</b>	1,087,632	1,087,632
Capital Expenditure	45,000	100,000	<b>100,000</b>	120,000	-
Local Revenue	-	100,000	<b>100,000</b>	120,000	-
Grant	45,000	-	-	-	-
Loan	-	-	-	-	-

**PERFORMANCE INFORMATION**

<b>KEY PRIORITIES/STRATEGIES 2015 BUDGET</b>		<b>ACHIEVEMENTS 2015</b>
1	Implement an Inmate Rehabilitation Programme.	Inmates were exposed to a number of programmes that will equip them with the necessary skills to becoming better law abiding Citizens on their release to Society.
2	Implement an Inmate's Education Programme.	
3	Toilet Facilities on the Playing Field	
4	Extension of the Conference Room	
5		There was a sixty percent increase in the number of Officers that were exposed to local and regional training - a number of Officers attended training/workshops in areas of Prison Gang Intelligence, Leadership & Management, Juvenile Treatment/Care, Counselling and Rehabilitation.

<b>KEY PRIORITIES/STRATEGIES 2016 BUDGET</b>	
1	
2	

<b>KEY PERFORMANCE INDICATORS</b>	Actual 2014	Actual Provisional 2015	Planned 2016	Estimates 2017	Estimates 2018
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>					
1					
2					
3					
4					
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>					
1					
2					
3					
4					

**STAFFING**

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Estimated Outturn 2015	Approved Estimates 2015	Estimates 2016
K	Commissioner of Prisons	1	1		71,268	<b>71,268</b>
I	Superintendent of Prisons	1	1		54,168	<b>54,168</b>
H	Asst. Superintendent of Prisons	1	1		10	<b>10</b>
H	Administrative Officer	1	1		10	<b>10</b>
G	Training Officer	1	1		42,576	<b>42,576</b>
F	Principal Officers	2	2		77,808	<b>77,808</b>
F	Social Worker II	1	1		10	<b>10</b>
D	Senior Officers	3	3		58,680	<b>58,680</b>
C	Junior Officers	3	3		45,108	<b>45,108</b>
B	Tailors	4	4		68,508	<b>68,508</b>
B	Seamstress	2	2		24,384	<b>24,384</b>
	Relief				67,368	<b>67,368</b>
<b>Total Salary Established Staff</b>		20	20	485,926	509,898	<b>509,898</b>
<b>Salary Increment</b>					-	-
<b>Total Other Payment Established Staff</b>					10,360	<b>10,360</b>
<b>Total Personnel Emolument</b>				485,926	520,258	<b>520,258</b>

**Unestablished Staff**

<b>Total Wages Unestablished Staff</b>		-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>				-	-	-
<b>Total Wages Unestablished Staff</b>				-	-	-
<b>Total Personnel Emoluments and Wages</b>				485,926	520,258	<b>520,258</b>

NUMBER OF STAFF	Estimates 2015		Estimates 2016	
	Established	Non Established	Established	Non Established
Total Positions	20	-	20	-
Vacant Positions	5	-	5	-
Seconded Positions	-	-	-	-
Total Staff Working	15	-	15	-

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

**PROGRAMME DETAILS**

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

<b>RECURRENT EXPENDITURE</b>						
S.O.C.	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
211	Personal Emoluments	2,305,946	2,524,299	<b>2,524,299</b>	2,547,639	2,547,639
	<b>Total Personnel Direct</b>	2,305,946	2,524,299	<b>2,524,299</b>	2,547,639	2,547,639
214	Allowance	870,118	926,184	<b>877,484</b>	877,484	877,484
	<b>Total Personnel Indirect</b>	870,118	926,184	<b>877,484</b>	877,484	877,484
224	Supplies and Materials	300,000	300,000	<b>300,000</b>	300,000	300,000
	<b>Total Utilities &amp; Supplies</b>	300,000	300,000	<b>300,000</b>	300,000	300,000
	<b>Security &amp; Custody Recurrent Expenditure</b>	3,476,064	3,750,483	<b>3,701,783</b>	3,725,123	3,725,123

<b>CAPITAL EXPENDITURE</b>					
Project Number - Project Name	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
<b>High Security sun-lit Building</b>	-	-	-	20,000	-
Local Revenue	-	-	-	20,000	-
Grant	-	-	-	-	-
<b>Toilet, Bath Facilities &amp; Plumbing Works</b>	-	-	-	70,000	-
Local Revenue	-	-	-	70,000	-
Grant	-	-	-	-	-
<b>Security &amp; Custody Capital Expenditure</b>	-	-	-	90,000	-
Local Revenue	-	-	-	90,000	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

<b>TOTAL EXPENDITURE</b>					
	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
<b>Security &amp; Custody Total Expenditure</b>	3,476,064	3,750,483	<b>3,701,783</b>	3,815,123	3,725,123
Recurrent Expenditure	3,476,064	3,750,483	<b>3,701,783</b>	3,725,123	3,725,123
Capital Expenditure	-	-	-	90,000	-
Local Revenue	-	-	-	90,000	-
Loan	-	-	-	-	-

<b>PERFORMANCE INFORMATION</b>
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KEY PRIORITIES/STRATEGIES 2015 BUDGET		ACHIEVEMENTS 2015
1	Construction of an exercising area for the "maximum security " of inmates	
2		
3		
4		

KEY PRIORITIES/STRATEGIES 2016 BUDGET	
1	
2	
3	
4	

KEY PERFORMANCE INDICATORS		Actual 2014	Actual Provisional 2015	Planned 2016	Estimates 2017	Estimates 2018
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>						
1	Substantial decrease in Prison offences.					
2						
3						
4						
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>						
1	Increase in prison discipline.					
2						
3						
4						

## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Estimated Outturn 2015	Approved Estimates 2015	Estimates 2016
G	Chief Officer	1	1		42,576	<b>42,576</b>
F	Chief Female Officer	1	1		10	<b>10</b>
F	Assistant Chief Officer	2	2		38,904	<b>38,904</b>
F	Principal Officer	6	6		227,645	<b>227,645</b>
D	Senior Officer	13	13		328,536	<b>328,536</b>
C	Junior Officer	82	82		1,886,628	<b>1,886,628</b>
<b>Total Salary Established Staff</b>		105	105	2,305,946	2,524,299	<b>2,524,299</b>
<b>Salary Increment</b>					-	-
<b>Total Other Payment Established Staff</b>					-	-
<b>Total Personnel Emolument</b>				2,305,946	2,524,299	<b>2,524,299</b>

Unestablished Staff	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Estimated Outturn 2015	Approved Estimates 2015	Estimates 2016
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personnel Emoluments and Wages</b>			2,305,946	2,524,299	<b>2,524,299</b>

NUMBER OF STAFF	Estimates 2015		Estimates 2016	
	Established	Non Established	Established	Non Established
Total Positions	105	-	105	-
Vacant Positions	2	-	2	-
Seconded Positions	-	-	-	-
Total Staff Working	103	-	103	-

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



## PROGRAMME DETAILS

<b>PROGRAMME</b>	<b>MEDICAL &amp; DIETARY</b>
<b>PROGRAMME OBJECTIVE</b>	To improve and maintain an acceptable standard of health care for inmates and officers and a balanced diet for inmates in accordance with the Statutory Rules and Orders.

## RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
211	Personal Emoluments	146,678	156,336	<b>156,336</b>	156,336	156,336
	<b>Total Personnel Direct</b>	146,678	156,336	<b>156,336</b>	156,336	156,336
214	Allowance	53,496	48,800	<b>57,240</b>	57,240	57,240
	<b>Total Personnel Indirect</b>	53,496	48,800	<b>57,240</b>	57,240	57,240
224	Supplies and Materials	2,062,600	2,062,600	<b>2,058,000</b>	2,058,000	2,058,000
	<b>Total Utilities &amp; Supplies</b>	2,062,600	2,062,600	<b>2,058,000</b>	2,058,000	2,058,000
	<b>Medical &amp; Dietary Recurrent Expenditure</b>	<b>2,262,774</b>	<b>2,267,736</b>	<b>2,271,576</b>	<b>2,271,576</b>	<b>2,271,576</b>

## CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
XXXXXXXX	-	-	-	-	-
Local Revenue					
Loan					
<b>Medical &amp; Dietary Capital Expenditure</b>	-	-	-	-	-
Local Revenue					

## TOTAL EXPENDITURE

	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
<b>Medical &amp; Dietary Total Expenditure</b>	<b>2,262,774</b>	<b>2,267,736</b>	<b>2,271,576</b>	<b>2,271,576</b>	<b>2,271,576</b>
Recurrent Expenditure	2,262,774	2,267,736	<b>2,271,576</b>	2,271,576	2,271,576
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-

**PERFORMANCE INFORMATION**

<b>KEY PRIORITIES/STRATEGIES 2015 BUDGET</b>		<b>ACHIEVEMENTS 2015</b>
1		
2		
3		
4		

<b>KEY PRIORITIES/STRATEGIES 2016 BUDGET</b>	
1	
2	
3	
4	

<b>KEY PERFORMANCE INDICATORS</b>		Actual 2014	Actual Provisional 2015	Planned 2016	Estimates 2017	Estimates 2018
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>						
1	Regular visits from Health Care personnel.					
2						
3						
4						
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>						
1	Number of outbreaks of communicable diseases					
2						
3						
4						

## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Estimated Outturn 2015	Approved Estimates 2015	Estimates 2016
F	Principal Officer	1	1		38,904	<b>38,904</b>
D	Senior Officers	2	2		35,136	<b>35,136</b>
C	Junior Officers	3	3		82,296	<b>82,296</b>
<b>Total Salary Established Staff</b>		6	6	146,678	156,336	<b>156,336</b>
<b>Salary Increment</b>				-	-	-
<b>Total Other Payment Established Staff</b>				-	-	-
<b>Total Personnel Emolument</b>				146,678	156,336	<b>156,336</b>

Unestablished Staff	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Estimated Outturn 2015	Approved Estimates 2015	Estimates 2016
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personnel Emoluments and Wages</b>			146,678	156,336	<b>156,336</b>

NUMBER OF STAFF	Estimates 2015		Estimates 2016	
	Established	Non Established	Established	Non Established
Total Positions	6	-	6	-
Vacant Positions	2	-	1	-
Seconded Positions	-	-	-	-
Total Staff Working	4	-	5	-

DTO POSTS	Number
None	-
Total staff	-

### PROGRAMME DETAILS

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

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
211	Personal Emoluments	42,550	56,802	<b>56,802</b>	56,802	56,802
212	Wages	-	10	<b>10</b>	10	10
	<b>Total Personnel Direct</b>	42,550	56,812	<b>56,812</b>	56,812	56,812
214	Allowance	16,524	20,800	<b>19,440</b>	19,440	19,440
	<b>Total Personnel Indirect</b>	16,524	20,800	<b>19,440</b>	19,440	19,440
226	Maintenance Services	95,000	95,000	<b>95,000</b>	95,000	95,000
	<b>Total Overhead</b>	95,000	95,000	<b>95,000</b>	95,000	95,000
	<b>Maintenance Recurrent Expenditure</b>	154,074	172,612	<b>171,252</b>	171,252	171,252

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
XXXXXXXX	-	-	-	-	-
Local Revenue					
Loan					
<b>Maintenance Capital Expenditure</b>	-	-	-	-	-
Local Revenue					
Loan					

TOTAL EXPENDITURE					
	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
<b>Maintenance Total Expenditure</b>	154,074	172,612	<b>171,252</b>	171,252	171,252
Recurrent Expenditure	154,074	172,612	<b>171,252</b>	171,252	171,252
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Loan	-	-	-	-	-

**PERFORMANCE INFORMATION**

<b>KEY PRIORITIES/STRATEGIES 2015 BUDGET</b>		<b>ACHIEVEMENTS 2015</b>
1		With limited resources, our vehicles were maintained and kept running and the building was repaired as best we could so as to secure the inmates.
2		
3		
4		

<b>KEY PRIORITIES/STRATEGIES 2016 BUDGET</b>	
1	
2	
3	
4	

<b>KEY PERFORMANCE INDICATORS</b>	Actual 2014	Actual Provisional 2015	Planned 2016	Estimates 2017	Estimates 2018
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>					
1					
2					
3					
4					
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>					
1	No prisoner escaped				
2					
3					
4					

**STAFFING**

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Estimated Outturn 2015	Approved Estimates 2015	Estimates 2016
F	Principal Officer	1	1		10	<b>10</b>
D	Electrician	1	1		10	<b>10</b>
D	Senior Officers	2	2		29,340	<b>29,340</b>
D	Plumber	1	1		10	<b>10</b>
C	Junior Officers	1	1		27,432	<b>27,432</b>
<b>Total Salary Established Staff</b>		6	6	42,550	56,802	<b>56,802</b>
<b>Salary Increment</b>				-	-	-
<b>Total Other Payment Established Staff</b>						-
<b>Total Personnel Emolument</b>				42,550	56,802	<b>56,802</b>

Unestablished Staff	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Estimated Outturn 2015	Approved Estimates 2015	Estimates 2016
Plumber	1	1	-	10	<b>10</b>
<b>Total Wages Unestablished Staff</b>	1	1	-	10	<b>10</b>
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	10	<b>10</b>
<b>Total Personnel Emoluments and Wages</b>			42,550	56,812	<b>56,812</b>

NUMBER OF STAFF	Estimates 2015		Estimates 2016	
	Established	Non Established	Established	Non Established
Total Positions	6	1	6	1
Vacant Positions	2	-	3	-
Seconded Positions	-	-	-	-
Total Staff Working	4	1	3	1

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

## PROGRAMME DETAILS

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

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
211	Personal Emoluments	397,488	406,560	<b>406,560</b>	406,560	406,560
213	Professional Services (Wages & Salaries)	22,474	65,000	<b>41,000</b>	65,000	65,000
	<b>Total Personnel Direct</b>	419,962	471,560	<b>447,560</b>	471,560	471,560
214	Allowance	111,516	130,000	<b>126,490</b>	126,490	126,490
213	Professional Services (Allowances)	1,483	4,944	<b>4,944</b>	4,944	4,944
	<b>Total Personnel Indirect</b>	112,999	134,944	<b>131,434</b>	131,434	131,434
235	Other Services	3,715	15,000	<b>5,000</b>	5,000	5,000
	<b>Total Overhead</b>	3,715	15,000	<b>5,000</b>	5,000	5,000
	<b>Industries Recurrent Expenditure</b>	<b>536,677</b>	<b>621,504</b>	<b>583,994</b>	<b>607,994</b>	<b>607,994</b>

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
XXXXXXXX	-	-	-	-	-
Local Revenue	-	-	-	-	-
Loan	-	-	-	-	-
<b>Industries Capital Expenditure</b>	-	-	-	-	-
Local Revenue	-	-	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
<b>Industries Total Expenditure</b>	<b>536,677</b>	<b>621,504</b>	<b>583,994</b>	<b>607,994</b>	<b>607,994</b>
Recurrent Expenditure	536,677	621,504	<b>583,994</b>	607,994	607,994
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Loan	-	-	-	-	-

**PERFORMANCE INFORMATION**

<b>KEY PRIORITIES/STRATEGIES 2015 BUDGET</b>		<b>ACHIEVEMENTS 2015</b>
1		
2		
3		
4		

<b>KEY PRIORITIES/STRATEGIES 2016 BUDGET</b>	
1	
2	
3	
4	

<b>KEY PERFORMANCE INDICATORS</b>		Actual 2014	Actual Provisional 2015	Planned 2016	Estimates 2017	Estimates 2018
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>						
1	Supplied Government Institutions with produce from the industries.					
2						
3						
4						
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>						
1	Preparing Inmates with the requisite skills to gain employment and to be self-employed upon his/her discharge from this Institution.					
2						
3						
4						



## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Estimated Outturn 2015	Approved Estimates 2015	Estimates 2016
H	Prison Industries Officer	1	1		34,656	<b>34,656</b>
F	Principal Officers	3	3		38,904	<b>38,904</b>
D	Senior Officer	2	2		58,680	<b>58,680</b>
C	Junior Officers	10	10		274,320	<b>274,320</b>
<b>Total Salary Established Staff</b>		16	16	397,488	406,560	<b>406,560</b>
<b>Salary Increment</b>						-
<b>Total Other Payment Established Staff</b>				-	-	-
<b>Total Personnel Emolument</b>				397,488	406,560	<b>406,560</b>

Unestablished Staff	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Estimated Outturn 2015	Approved Estimates 2015	Estimates 2016
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personnel Emoluments and Wages</b>			397,488	406,560	<b>406,560</b>

NUMBER OF STAFF	Estimates 2015		Estimates 2016	
	Established	Non Established	Established	Non Established
Total Position	16	-	16	-
Vacant Position	5	-	2	-
Seconded Position	-	-	-	-
Total staff Working	11	-	14	-

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



**VOTE 12 - POLICE**

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

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

**VISION STATEMENT**

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

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

Programme No.	Programme	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
001	<b>Administration</b>	9,575,309	10,682,116	<b>10,164,551</b>	21,617,586	12,417,872
	Recurrent Expenditure	8,348,443	8,755,228	<b>8,603,128</b>	8,723,128	8,743,952
	Capital Expenditure	1,226,867	1,926,888	<b>1,561,423</b>	12,894,458	3,673,920
	Local Revenue	942,332	1,426,888	<b>1,276,888</b>	12,894,458	3,673,920
	Grant	284,535	500,000	<b>284,535</b>	-	-
024	<b>Public Order Routine</b>	17,501,328	17,768,968	<b>17,628,968</b>	17,703,968	17,703,968
	Recurrent Expenditure	17,501,328	17,768,968	<b>17,628,968</b>	17,703,968	17,703,968
025	<b>Public Order Investigation</b>	3,649,183	3,907,699	<b>3,745,663</b>	3,745,663	3,745,663
	Recurrent Expenditure	3,649,183	3,907,699	<b>3,745,663</b>	3,745,663	3,745,663
026	<b>Public Order Operational Support</b>	1,703,773	1,749,313	<b>1,749,313</b>	1,749,313	1,749,313
	Recurrent Expenditure	1,703,773	1,749,313	<b>1,749,313</b>	1,749,313	1,749,313
027	<b>Public Order Special</b>	7,628,066	8,148,126	<b>7,770,965</b>	7,870,965	7,870,965
	Recurrent Expenditure	7,628,066	8,148,126	<b>7,770,965</b>	7,870,965	7,870,965
028	<b>Fire Services</b>	2,745,558	2,829,158	<b>2,804,246</b>	2,829,246	2,829,246
	Recurrent Expenditure	2,745,558	2,829,158	<b>2,804,246</b>	2,829,246	2,829,246
029	<b>Immigration Services</b>	1,706,849	1,765,649	<b>1,732,224</b>	1,732,224	1,732,224
	Recurrent Expenditure	1,706,849	1,765,649	<b>1,732,224</b>	1,732,224	1,732,224
030	<b>Port Security</b>	1,121,489	1,467,272	<b>1,299,314</b>	1,299,314	1,299,314
	Recurrent Expenditure	1,121,489	1,467,272	<b>1,299,314</b>	1,299,314	1,299,314
	<b>TOTAL BUDGET CEILING</b>	45,631,555	48,318,301	<b>46,895,243</b>	58,548,278	49,348,564
	Recurrent Expenditure	44,404,688	46,391,413	<b>45,333,820</b>	45,653,820	45,674,644
	Capital Expenditure	1,226,867	1,926,888	<b>1,561,423</b>	12,894,458	3,673,920
	Local Revenue	942,332	1,426,888	<b>1,276,888</b>	12,894,458	3,673,920
	Grant	284,535	500,000	<b>284,535</b>	-	-

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

S.O.C.	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
211	Personal Emoluments	26,668,025	27,925,545	<b>27,200,545</b>	27,400,545	27,411,369
212	Wages	2,263,737	2,277,240	<b>2,288,903</b>	2,288,903	2,288,903
	<b>Total Personnel Direct</b>	28,931,762	30,202,785	<b>29,489,448</b>	29,689,448	29,700,272
214	Allowance	9,031,225	9,318,208	<b>9,155,452</b>	9,155,452	9,155,452
220	Local travel and subsistence	393,784	498,000	<b>473,000</b>	473,000	473,000
221	International travel and subsistence	37,919	46,000	<b>25,000</b>	46,000	46,000
222	Training	-	2,000	<b>5,000</b>	2,000	2,000
	<b>Total Personnel Indirect</b>	9,462,928	9,864,208	<b>9,658,452</b>	9,676,452	9,676,452
224	Supplies and Materials	3,537,841	3,740,200	<b>3,740,200</b>	3,830,200	3,840,200
	<b>Total Utilities &amp; Supplies</b>	3,537,841	3,740,200	<b>3,740,200</b>	3,830,200	3,840,200
225	Communications Expenses	1,062	2,500	<b>2,500</b>	2,500	2,500
226	Maintenance Services	1,120,000	1,120,000	<b>1,138,000</b>	1,150,000	1,150,000
227	Rental of Asset	744,391	570,800	<b>639,800</b>	639,800	639,800
229	Insurance	375,420	375,420	<b>375,420</b>	375,420	375,420
235	Other Services	168,480	350,000	<b>250,000</b>	250,000	250,000
	<b>Total Overhead</b>	2,409,353	2,418,720	<b>2,405,720</b>	2,417,720	2,417,720
262	Grants and Contributions	40,000	40,000	<b>40,000</b>	40,000	40,000
352	Sundry Expenses	22,804	125,500	-	-	-
	<b>Total Other</b>	62,804	165,500	<b>40,000</b>	40,000	40,000
	<b>Total Recurrent Expenditure</b>	44,404,688	46,391,413	<b>45,333,820</b>	45,653,820	45,674,644

<b>STAFF SUMMARY</b>	Estimates 2015		Estimates 2016	
	Established	Non Establishe	Established	Non Established
Total Positions	1,013	168	1,013	168
Vacant Positions	7	-	7	-
Seconded Positions	-	-	-	-
Total Staff Working	1,006	168	1,006	168

## PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>ADMINISTRATION</b>
<b>PROGRAMME OBJECTIVE:</b>	To provide strategic leadership and management of the Royal Grenada Police Force.

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
211	Personal Emoluments	1,313,786	1,387,284	<b>1,387,284</b>	1,387,284	1,398,108
212	Wages	249,170	237,528	<b>252,528</b>	252,528	252,528
	<b>Total Personnel Direct</b>	1,562,956	1,624,812	<b>1,639,812</b>	1,639,812	1,650,636
214	Allowance	579,875	567,996	<b>582,396</b>	582,396	582,396
220	Local travel and subsistence	157,694	190,000	<b>165,000</b>	165,000	165,000
221	International travel and subsistence	37,919	46,000	<b>25,000</b>	46,000	46,000
222	Training	-	2,000	<b>5,000</b>	2,000	2,000
	<b>Total Personnel Indirect</b>	775,488	805,996	<b>777,396</b>	795,396	795,396
224	Supplies and Materials	3,537,841	3,740,200	<b>3,740,200</b>	3,830,200	3,840,200
	<b>Total Utilities &amp; Supplies</b>	3,537,841	3,740,200	<b>3,740,200</b>	3,830,200	3,840,200
225	Communications Expenses	1,062	2,500	<b>2,500</b>	2,500	2,500
226	Maintenance Services	1,120,000	1,120,000	<b>1,138,000</b>	1,150,000	1,150,000
227	Rental of Asset	744,391	570,800	<b>639,800</b>	639,800	639,800
229	Insurance	375,420	375,420	<b>375,420</b>	375,420	375,420
235	Other Services	168,480	350,000	<b>250,000</b>	250,000	250,000
	<b>Total Overhead</b>	2,409,353	2,418,720	<b>2,405,720</b>	2,417,720	2,417,720
262	Grants and Contributions	40,000	40,000	<b>40,000</b>	40,000	40,000
352	Sundry Expenses	22,804	125,500	-	-	-
	<b>Total Other</b>	62,804	165,500	<b>40,000</b>	40,000	40,000
	<b>Administration Recurrent Expenditure</b>	8,348,443	8,755,228	<b>8,603,128</b>	8,723,128	8,743,952

<b>CAPITAL EXPENDITURE</b>					
<b>Project Number - Project Name</b>	<b>Actual Provisional 2015</b>	<b>Approved Estimates 2015</b>	<b>Estimates 2016</b>	<b>Forward Estimates 2017</b>	<b>Forward Estimates 2018</b>
<b>0023001 - Purchase of Vehicle (Fire Tender)</b>	284,535	500,000	<b>284,535</b>	200,000	-
Local Revenue			-	200,000	
Grant	284,535	500,000	<b>284,535</b>		
<b>0023003 - Purchase of Equipment</b>	28,888	30,000	<b>30,000</b>	50,000	50,000
Local Revenue	28,888	30,000	<b>30,000</b>	50,000	50,000
Grant					
<b>0023002 - Purchase of Furniture &amp; Fixture</b>	29,455	30,000	<b>60,000</b>	40,000	40,000
Local Revenue	29,455	30,000	<b>60,000</b>	40,000	40,000
Grant					
<b>0023502 - Programme for Combating Praedial Larceny</b>	508,649	753,920	<b>753,920</b>	753,920	753,920
Local Revenue	508,649	753,920	<b>753,920</b>	753,920	753,920
Grant					
Loan					
<b>0023504 - Telecommunication Network</b>	375,339	382,968	<b>382,968</b>	382,968	-
Local Revenue	375,339	382,968	<b>382,968</b>	382,968	
Grant					
<b>0023512 - Enhancement of Security Services Programme</b>	-	230,000	-	230,000	230,000
Local Revenue		230,000	-	230,000	230,000
Grant					
<b>0022513 - Exercise Trade winds</b>	-	-	<b>50,000</b>	-	-
Local Revenue			<b>50,000</b>		
Grant					
<b>Station Repairs</b>	-	-	-	2,000,000	2,000,000
Local Revenue			-	2,000,000	2,000,000
Grant					
<b>Procurement of Mobile Units</b>	-	-	-	500,000	500,000
Local Revenue				500,000	500,000
Grant					
<b>Border Control Management System</b>	-	-	-	7,330,570	-
Local Revenue			-	7,330,570	
Grant					
<b>ICT Hardware Procurement</b>	-	-	-	1,407,000	100,000
Local Revenue			-	1,407,000	100,000
Grant					
<b>Administration Capital Expenditure</b>	1,226,867	1,926,888	<b>1,561,423</b>	12,894,458	3,673,920
Local Revenue	942,332	1,426,888	<b>1,276,888</b>	12,894,458	3,673,920
Grant	284,535	500,000	<b>284,535</b>	-	-
Loan	-	-	-	-	-

<b>TOTAL EXPENDITURE</b>					
	<b>Actual Provisional 2015</b>	<b>Approved Estimates 2015</b>	<b>Estimates 2016</b>	<b>Forward Estimates 2017</b>	<b>Forward Estimates 2018</b>
<b>Administration Total Expenditure</b>	9,575,309	10,682,116	<b>10,164,551</b>	21,617,586	12,417,872
Recurrent Expenditure	8,348,443	8,755,228	<b>8,603,128</b>	8,723,128	8,743,952
Capital Expenditure	1,226,867	1,926,888	<b>1,561,423</b>	12,894,458	3,673,920
Local Revenue	942,332	1,426,888	<b>1,276,888</b>	12,894,458	3,673,920
Grant	284,535	500,000	<b>284,535</b>	-	-
Loan	-	-	-	-	-

**PERFORMANCE INFORMATION**

<b>KEY PRIORITIES/STRATEGIES 2015 BUDGET</b>		<b>ACHIEVEMENTS 2015</b>
1	Implement crime fighting measures to reduce crime.	Ongoing
2	Continue to strengthen community policing initiatives.	Ongoing
3	Improving general response to reports.	Ongoing
4	Improve customer service.	Ongoing
5	Continue to develop anti corruption policies and strategies.	Ongoing
6	Continue to develop management information system.	Ongoing
7	Recruitment to fill vacancies and expansion of ranks.	Process started
8	Developing core competency frame for the RGPF	Not achieved
9	Improvement and repairs to Physical Plant and Fleets; Priority: Coast Guard.	Not achieved

<b>KEY PRIORITIES/STRATEGIES 2016 BUDGET</b>	
1	Community Focused Policing
2	Suppressing Transnational Criminality & Enhancing Border Security
3	Improving Structures, Organizational Management & Hazard Resilience

<b>KEY PERFORMANCE INDICATORS</b>	Actual 2014	Actual Provisional 2015	<b>Planned 2016</b>	Estimates 2017	Estimates 2018
<b>Output Indicators (What has been/will be produced or delivered by the Programme)</b>					
1					
2					
3					
4					
5					
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the Programme)</b>					
1					
2					
3					
4					
5					



## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
PO10	Commissioner of Police	1	1		72,600	<b>72,600</b>
PO9	Deputy Commissioner of Police	2	2		103,596	<b>103,596</b>
PO8	Adjunct to the Commissioner of Police	1	1		70,584	<b>70,584</b>
PO7	Asst. Commissioner of Police	3	3		182,988	<b>182,988</b>
PO6	Superintendent of Police	4	4		215,664	<b>215,664</b>
PO6	Training Officer	1	1		53,916	<b>53,916</b>
PO5	Assistant Superintendant	1	1		44,448	<b>44,448</b>
PO4	Inspector	3	3		126,000	<b>126,000</b>
PO3	Sergeant	5	5		182,640	<b>182,640</b>
PO2	Corporal	9	9		215,436	<b>215,436</b>
PO1	Constable	2	2		54,864	<b>54,864</b>
H	Administrative Officer Relief	1	1		46,956	<b>46,956</b> -
<b>Total Salary Established Staff</b>		33	33	1,313,786	1,369,692	<b>1,369,692</b>
<b>Salary Increment</b>					-	-
<b>Total Other Payment Established Staff</b>				-	17,592	<b>17,592</b>
<b>Total Personnel Emolument</b>				1,313,786	1,387,284	<b>1,387,284</b>

## Unestablished Staff

Driver	3	3		19,404	<b>19,404</b>
Cleaner	2	2		32,616	<b>32,616</b>
Grounds man	4	4			<b>15,000</b>
Security	2	2		38,808	<b>38,808</b>
Cook	9	9		38,808	<b>38,808</b>
Typist	4	4		77,616	<b>77,616</b>
Office Attendant	1	1		19,404	<b>19,404</b>
Messenger	1	1		10,872	<b>10,872</b>
<b>Total Wages Unestablished Staff</b>	26	26	249,170	237,528	<b>252,528</b>
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			249,170	237,528	<b>252,528</b>
<b>Total Personnel Emoluments and Wages</b>			1,562,956	1,624,812	<b>1,639,812</b>

NUMBER OF STAFF	Estimates 2015		Estimates 2016	
	Established	Non Establishe	Established	Non Established
Total Positions	33	26	33	26
Vacant Positions	7	-	7	-
Seconded Positions	-	-	-	-
Total Staff Working	26	26	26	26

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

## PROGRAMME DETAILS

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

## RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
211	Personal Emoluments	12,363,354	12,609,300	<b>12,459,300</b>	12,534,300	12,534,300
212	Wages	1,085,102	1,075,464	<b>1,085,464</b>	1,085,464	1,085,464
	<b>Total Personnel Direct</b>	<b>13,448,456</b>	<b>13,684,764</b>	<b>13,544,764</b>	<b>13,619,764</b>	<b>13,619,764</b>
214	Allowance	3,944,383	3,959,204	<b>3,959,204</b>	3,959,204	3,959,204
220	Local travel and subsistence	108,489	125,000	<b>125,000</b>	125,000	125,000
	<b>Total Personnel Indirect</b>	<b>4,052,872</b>	<b>4,084,204</b>	<b>4,084,204</b>	<b>4,084,204</b>	<b>4,084,204</b>
	<b>Public Order Routine Recurrent Expenditure</b>	<b>17,501,328</b>	<b>17,768,968</b>	<b>17,628,968</b>	<b>17,703,968</b>	<b>17,703,968</b>

## CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
XXXXXXXXX Local Revenue Grant	-	-	-	-	-
<b>Public Order Routine Capital Expenditure</b>	-	-	-	-	-
Local Revenue Grant	-	-	-	-	-

## TOTAL EXPENDITURE

	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
<b>Public Order Routine Total Expenditure</b>	<b>17,501,328</b>	<b>17,768,968</b>	<b>17,628,968</b>	<b>17,703,968</b>	<b>17,703,968</b>
Recurrent Expenditure	17,501,328	17,768,968	<b>17,628,968</b>	17,703,968	17,703,968
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-

<b>PERFORMANCE INFORMATION</b>						
<b>KEY PRIORITIES/STRATEGIES 2015 BUDGET</b>			<b>ACHIEVEMENTS 2015</b>			
1						
2						
3						
4						
5						
<b>KEY PRIORITIES/STRATEGIES 2016 BUDGET</b>						
1						
2						
3						
4						
5						
<b>KEY PERFORMANCE INDICATORS</b>	Actual 2014	Actual Provisional 2015	<b>Planned 2016</b>	Estimates 2017	Estimates 2018	
<b>Output indicators (What has been/will be produced or delivered by the Programme)</b>						
1	Number of public awareness programmes.					
2	Number of hours-hot spots/ routine patrols.					
3	Number of operations conducted.					
4	Number of schools visited.					
5	Number of community groups presentations.					
6	Number of community policing initiatives (C.A.B., neighbourhood watch groups, police boys club, etc).					
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>						
1	Number of persons arrested/prosecuted.					
2	Number of cases solved.					
3	Number of victims assisted.					
4	Number of community projects.					
5	Number of community groups.					

## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
PO6	Superintendent of Police	9	9		478,476	<b>478,476</b>
PO5	Assistant Superintendent of Police	14	14		667,632	<b>667,632</b>
PO4	Inspector	23	23		951,840	<b>951,840</b>
PO3	Cadet Officer	2	2		73,056	<b>73,056</b>
PO3	Sergeant	41	41		1,491,216	<b>1,441,216</b>
PO2	Corporal	72	72		2,258,160	<b>2,258,160</b>
PO1	Constable	237	237		6,677,232	<b>6,577,232</b>
<b>Total Salary Established Staff</b>		398	398	12,363,354	12,597,612	<b>12,447,612</b>
<b>Salary Increment</b>					-	-
<b>Total Other Payment Established Staff</b>				-	11,688	<b>11,688</b>
<b>Total Personnel Emolument</b>				12,363,354	12,609,300	<b>12,459,300</b>

Unestablished Staff	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
Driver	17	17		282,839	<b>282,839</b>
Cleaner	16	16		187,583	<b>187,583</b>
Security	33	33		369,999	<b>369,999</b>
Band Cadet	3	3		36,979	<b>36,979</b>
Typist	5	5		77,320	<b>77,320</b>
<b>Total Wages Unestablished Staff</b>	74	74	1,085,102	954,720	<b>954,720</b>
<b>Total Other Payment Unestablished Staff</b>				120,744	<b>130,744</b>
<b>Total Wages Unestablished Staff</b>			1,085,102	1,075,464	<b>1,085,464</b>
<b>Total Personnel Emoluments and Wages</b>			13,448,456	13,684,764	<b>13,544,764</b>

NUMBER OF STAFF	Estimates 2015		Estimates 2016	
	Established	Non Establishe	Established	Non Established
Total Positions	398	74	398	74
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	398	74	398	74

DTO POSTS	Number
Superintendent of Police	9
Assistant Superintendent of Police	14
Inspectors	23
Total staff	46

## PROGRAMME DETAILS

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

## RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
211	Personal Emoluments	2,535,709	2,716,099	<b>2,591,099</b>	2,591,099	2,591,099
212	Wages	118,764	125,880	<b>125,880</b>	125,880	125,880
	<b>Total Personnel Direct</b>	2,654,473	2,841,979	<b>2,716,979</b>	2,716,979	2,716,979
214	Allowance	946,340	1,005,720	<b>968,684</b>	968,684	968,684
220	Local travel and subsistence	48,369	60,000	<b>60,000</b>	60,000	60,000
	<b>Total Personnel Indirect</b>	994,710	1,065,720	<b>1,028,684</b>	1,028,684	1,028,684
<b>Public Order Investigation Recurrent Expenditure</b>		<b>3,649,183</b>	<b>3,907,699</b>	<b>3,745,663</b>	3,745,663	3,745,663

## CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
XXXXXXX	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
<b>Public Order Investigation Capital Expenditure</b>	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-

## TOTAL EXPENDITURE

	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
<b>Public Order Investigation Total Expenditure</b>	<b>3,649,183</b>	<b>3,907,699</b>	<b>3,745,663</b>	3,745,663	3,745,663
Recurrent Expenditure	3,649,183	3,907,699	<b>3,745,663</b>	3,745,663	3,745,663
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-

**PERFORMANCE INFORMATION**

<b>KEY PRIORITIES/STRATEGIES 2015 BUDGET</b>		<b>ACHIEVEMENTS 2015</b>
1		
2		
3		
4		
5		

<b>KEY PRIORITIES/STRATEGIES 2016 BUDGET</b>	
1	
2	
3	
4	
5	

<b>KEY PERFORMANCE INDICATORS</b>	Actual 2014	Actual Provisional 2015	<b>Planned 2016</b>	Estimates 2017	Estimates 2018
<b>Output indicators (What has been/will be produced or delivered by the Programme)</b>					
1	Number of hours of Patrols.				
2	Number of hours of Investigation.				
3	Number of hours of Citizen Advisory.				
4	Number of hours of Media Programme.				
5	Number of hours of School Programme.				
6	Number of hours of Intelligence Gathering.				
7	Number of hours of Training.				
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the Programme)</b>					
1					
2					
3					
4					

**STAFFING**

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
PO6	Superintendent of Police	1	1		53,916	<b>53,916</b>
PO5	Assistant Superintendent of Police	1	1		48,228	<b>48,228</b>
PO4	Inspector	6	6		252,000	<b>252,000</b>
PO3	Sergeant	15	15		538,272	<b>538,272</b>
PO2	Corporal	24	24		746,376	<b>746,376</b>
PO1	Constable	52	52		1,063,752	<b>938,752</b>
<b>Total Salary Established Staff</b>		99	99	2,535,709	2,702,544	<b>2,577,544</b>
<b>Salary Increment</b>					-	-
<b>Total Other Payment Established Staff</b>				-	13,555	<b>13,555</b>
<b>Total Personnel Emolument</b>				2,535,709	2,716,099	<b>2,591,099</b>

Unestablished Staff	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
Driver	2	2		65,328	<b>65,328</b>
Cleaner	1	1		11,724	<b>11,724</b>
<b>Total Wages Unestablished Staff</b>	3	3	118,764	77,052	<b>77,052</b>
<b>Total Wages Unestablished Staff</b>			118,764	125,880	<b>125,880</b>
<b>Total Personnel Emoluments and Wages</b>			2,654,473	2,841,979	<b>2,716,979</b>

NUMBER OF STAFF	Estimates 2015		Estimates 2016	
	Established	Non Establishe	Established	Non Established
Total Positions	99	3	99	3
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	99	3	99	3

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

**PROGRAMME DETAILS**

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

**RECURRENT EXPENDITURE**

S.O.C.	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
211	Personal Emoluments	1,021,936	1,050,552	<b>1,050,552</b>	1,050,552	1,050,552
212	Wages	258,751	250,717	<b>250,717</b>	250,717	250,717
	<b>Total Personnel Direct</b>	<b>1,280,687</b>	<b>1,301,269</b>	<b>1,301,269</b>	1,301,269	1,301,269
214	Allowance	417,152	433,044	<b>433,044</b>	433,044	433,044
220	Local travel and subsistence	5,934	15,000	<b>15,000</b>	15,000	15,000
	<b>Total Personnel Indirect</b>	<b>423,086</b>	<b>448,044</b>	<b>448,044</b>	448,044	448,044
	<b>Public Order Operational Support Recurrent Expenditure</b>	<b>1,703,773</b>	<b>1,749,313</b>	<b>1,749,313</b>	1,749,313	1,749,313

**CAPITAL EXPENDITURE**

Project Number - Project Name	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
XXXXXXX	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
<b>Public Order Operational Support Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-

**TOTAL EXPENDITURE**

	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
<b>Public Order Operational Support Total Expenditure</b>	<b>1,703,773</b>	<b>1,749,313</b>	<b>1,749,313</b>	1,749,313	1,749,313
Recurrent Expenditure	1,703,773	1,749,313	<b>1,749,313</b>	1,749,313	1,749,313
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-



**PERFORMANCE INFORMATION**

<b>KEY PRIORITIES/STRATEGIES 2015 BUDGET</b>		<b>ACHIEVEMENTS 2015</b>
1		
2		
3		
4		
5		

<b>KEY PRIORITIES/STRATEGIES 2016 BUDGET</b>	
1	
2	
3	
4	
5	

<b>KEY PERFORMANCE INDICATORS</b>	Actual 2014	Actual Provisional 2015	<b>Planned 2016</b>	Estimates 2017	Estimates 2018
<b>Output Indicators (What has been/will be produced or delivered by the Programme)</b>					
1					
2					
3					
4					
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the Programme)</b>					
1					
2					
3					
4					

## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
PO5	Assistant Superintendent of Police	2	2		96,456	<b>96,456</b>
PO4	Inspector	5	5		210,000	<b>210,000</b>
PO3	Sergeant	4	4		146,112	<b>146,112</b>
PO2	Corporal	8	8		251,232	<b>251,232</b>
PO1	Constable	11	11		301,752	<b>301,752</b>
<b>Total Salary Established Staff</b>		30	30	1,021,936	1,005,552	<b>1,005,552</b>
<b>Salary Increment</b>						-
<b>Total Other Payment Established Staff</b>				-	45,000	<b>45,000</b>
<b>Total Personnel Emolument</b>				1,021,936	1,050,552	<b>1,050,552</b>

Unestablished Staff	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
Tailor	17	17		100,392	<b>100,392</b>
Cobbler	3	3		44,643	<b>44,643</b>
Mechanic	7	7		82,853	<b>82,853</b>
Security	3	3		22,829	<b>22,829</b>
<b>Total Wages Unestablished Staff</b>	30	30	258,751	250,717	<b>250,717</b>
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			258,751	250,717	<b>250,717</b>
<b>Total Personnel Emoluments and Wages</b>			1,280,687	1,301,269	<b>1,301,269</b>

NUMBER OF STAFF	Estimates 2015		Estimates 2016	
	Established	Non Establishe	Established	Non Established
Total Positions	30	30	30	30
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	30	30	30	30

DTO POSTS	Number
Inspector	5
Total staff	7

## PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>PUBLIC ORDER SPECIAL</b>
<b>PROGRAMME OBJECTIVE:</b>	To provide maritime support, security for VIP and protection of natural resources, responding to disasters and combating drug offences while ensuring national security.

## RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
211	Personal Emoluments	5,390,336	5,707,294	<b>5,457,294</b>	5,557,294	5,557,294
212	Wages	327,639	366,000	<b>336,000</b>	336,000	336,000
	<b>Total Personnel Direct</b>	<b>5,717,975</b>	<b>6,073,294</b>	<b>5,793,294</b>	<b>5,893,294</b>	<b>5,893,294</b>
214	Allowance	1,878,078	2,016,832	<b>1,919,671</b>	1,919,671	1,919,671
220	Local travel and subsistence	32,012	58,000	<b>58,000</b>	58,000	58,000
	<b>Total Personnel Indirect</b>	<b>1,910,090</b>	<b>2,074,832</b>	<b>1,977,671</b>	<b>1,977,671</b>	<b>1,977,671</b>
	<b>Public Order Special Recurrent Expenditure</b>	<b>7,628,066</b>	<b>8,148,126</b>	<b>7,770,965</b>	<b>7,870,965</b>	<b>7,870,965</b>

## CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
XXXXXXXX Local Revenue Grant	-	-	-	-	-
<b>Public Order Special Capital Expenditure</b>	-	-	-	-	-
Local Revenue Grant	-	-	-	-	-

## TOTAL EXPENDITURE

	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
<b>Public Order Special Total Expenditure</b>	<b>7,628,066</b>	<b>8,148,126</b>	<b>7,770,965</b>	<b>7,870,965</b>	<b>7,870,965</b>
Recurrent Expenditure	7,628,066	8,148,126	<b>7,770,965</b>	7,870,965	7,870,965
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-

**PERFORMANCE INFORMATION**

<b>KEY PRIORITIES/STRATEGIES 2015 BUDGET</b>		<b>ACHIEVEMENTS 2015</b>
1		
2		
3		
4		
5		

<b>KEY PRIORITIES/STRATEGIES 2016 BUDGET</b>	
1	
2	
3	
4	
5	

<b>KEY PERFORMANCE INDICATORS</b>	Actual 2014	Actual Provisional 2015	<b>Planned 2016</b>	Estimates 2017	Estimates 2018
<b>Output indicators (What has been/will be produced or delivered by the Programme)</b>					
1	Number of patrols.				
2	Number of operations conducted.				
3	Number of regional responses.				
4	Number of community policing initiatives.				
5	Number of public awareness programmes.				
6	Number of operations.				
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the Programme)</b>					
1	Number of crimes detected.				
2	Number of rescue missions.				
3	Number of persons.				
4	Number of persons arrested prosecuted.				

## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
PO6	Superintendent of Police	3	3		161,748	<b>161,748</b>
PO5	Assistant Superintendents of Police	2	2		96,456	<b>96,456</b>
PO4	Inspector	7	7		283,824	<b>283,824</b>
PO3	Sergeant	17	17		568,368	<b>568,368</b>
PO2	Corporal	41	41		1,170,876	<b>1,170,876</b>
PO1	Constable	214	214		3,416,022	<b>3,166,022</b>
<b>Total Salary Established Staff</b>		<b>284</b>	<b>284</b>	<b>5,390,336</b>	<b>5,697,294</b>	<b>5,447,294</b>
<b>Salary Increment</b>					-	-
<b>Total Other Payment Established Staff</b>					10,000	<b>10,000</b>
<b>Total Personnel Emolument</b>				<b>5,390,336</b>	<b>5,707,294</b>	<b>5,457,294</b>

Unestablished Staff	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
Cleaner	1	1		11,724	<b>11,724</b>
Grounds man	3	3		34,319	<b>34,319</b>
Security	1	1		23,983	<b>23,983</b>
Cook	8	8		191,861	<b>191,861</b>
Mechanic	1	1		23,983	<b>23,983</b>
<b>Total Wages Unestablished Staff</b>	<b>14</b>	<b>14</b>	<b>327,639</b>	<b>285,870</b>	<b>285,870</b>
<b>Total Other Payment Unestablished Staff</b>				80,130	<b>50,130</b>
<b>Total Wages Unestablished Staff</b>			<b>327,639</b>	<b>366,000</b>	<b>336,000</b>
<b>Total Personnel Emoluments and Wages</b>			<b>5,717,975</b>	<b>6,073,294</b>	<b>5,793,294</b>

NUMBER OF STAFF	Estimates 2015		Estimates 2016	
	Established	Non Establishe	Established	Non Established
Total Positions	284	14	284	14
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	284	14	284	14

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

## PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>FIRE SERVICES</b>
<b>PROGRAMME OBJECTIVE:</b>	To provide fire prevention services and responses for fire suppression, search & rescue and other emergencies.

## RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
211	Personal Emoluments	1,969,776	2,079,440	<b>2,004,440</b>	2,029,440	2,029,440
212	Wages	135,828	85,750	<b>135,838</b>	135,838	135,838
	<b>Total Personnel Direct</b>	2,105,604	2,165,190	<b>2,140,278</b>	2,165,278	2,165,278
214	Allowance	626,504	643,968	<b>643,968</b>	643,968	643,968
220	Local travel and subsistence	13,450	20,000	<b>20,000</b>	20,000	20,000
	<b>Total Personnel Indirect</b>	639,954	663,968	<b>663,968</b>	663,968	663,968
	<b>Fire Services Recurrent Expenditure</b>	<b>2,745,558</b>	<b>2,829,158</b>	<b>2,804,246</b>	2,829,246	2,829,246

## CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
XXXXXXXXX Local Revenue Grant	-	-	-	-	-
<b>Fire Services Capital Expenditure</b>	-	-	-	-	-
Local Revenue Grant	-	-	-	-	-

## TOTAL EXPENDITURE

	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
<b>Fire Services Total Expenditure</b>	<b>2,745,558</b>	<b>2,829,158</b>	<b>2,804,246</b>	2,829,246	2,829,246
Recurrent Expenditure	2,745,558	2,829,158	<b>2,804,246</b>	2,829,246	2,829,246
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-

<b>PERFORMANCE INFORMATION</b>						
<b>KEY PRIORITIES/STRATEGIES 2015 BUDGET</b>		<b>ACHIEVEMENTS 2015</b>				
1						
2						
3						
4						
5						
<b>KEY PRIORITIES/STRATEGIES 2016 BUDGET</b>						
1						
2						
3						
4						
5						
<b>KEY PERFORMANCE INDICATORS</b>	Actual 2014	Actual Provisional 2015	<b>Planned 2016</b>	Estimates 2017	Estimates 2018	
<b>Output indicators (What has been/will be produced or delivered by the Programme)</b>						
1	Number of school visits					
2	Number of business visits					
3	Number of media programme					
4	Number of buildings inspected					
5	Number of house & bush fires					
6	Number of HAZ MAT responses (chemical)					
7	Number of Aerodrome response					
8	Number of Rescue Ops					
9	Number of training programme.					
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>						
1	Number of fire related incidents.					
2	Number of safety standards (extinguishers, fire equipment)					
3	Number of Evacuation drills.					

## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
PO6	Superintendent	1	1		53,916	<b>53,916</b>
PO5	Assistant Superintendent of Police	1	1		48,228	<b>48,228</b>
PO4	Inspector	2	2		84,000	<b>84,000</b>
PO3	Sergeant	2	2		73,056	<b>73,056</b>
PO2	Corporal	10	10		314,040	<b>314,040</b>
PO1	Constable	61	61		1,498,352	<b>1,423,352</b>
<b>Total Salary Established Staff</b>		<b>77</b>	<b>77</b>	<b>1,969,776</b>	<b>2,071,592</b>	<b>1,996,592</b>
<b>Salary Increment</b>					-	-
<b>Total Other Payment Established Staff</b>				-	7,848	<b>7,848</b>
<b>Total Personnel Emolument</b>				<b>1,969,776</b>	<b>2,079,440</b>	<b>2,004,440</b>

Unestablished Staff	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
Driver	10	10		62,073	<b>135,828</b>
Security	1	1		23,677	<b>10</b>
<b>Total Wages Unestablished Staff</b>	<b>11</b>	<b>11</b>	<b>135,828</b>	<b>85,750</b>	<b>135,838</b>
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			<b>135,828</b>	<b>85,750</b>	<b>135,838</b>
<b>Total Personnel Emoluments and Wages</b>			<b>2,105,604</b>	<b>2,165,190</b>	<b>2,140,278</b>

NUMBER OF STAFF	Estimates 2015		Estimates 2016	
	Established	Non Establishe	Established	Non Established
Total Positions	77	11	77	11
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	77	11	77	11

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



**PROGRAMME DETAILS**

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

**RECURRENT EXPENDITURE**

S.O.C.	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
211	Personal Emoluments	1,250,247	1,279,028	<b>1,279,028</b>	1,279,028	1,279,028
212	Wages	38,808	72,253	<b>38,828</b>	38,828	38,828
	<b>Total Personnel Direct</b>	1,289,055	1,351,281	<b>1,317,856</b>	1,317,856	1,317,856
214	Allowance	399,960	394,368	<b>394,368</b>	394,368	394,368
220	Local travel and subsistence	17,835	20,000	<b>20,000</b>	20,000	20,000
	<b>Total Personnel Indirect</b>	417,795	414,368	<b>414,368</b>	414,368	414,368
	<b>Immigration Services Recurrent Expenditure</b>	1,706,849	1,765,649	<b>1,732,224</b>	1,732,224	1,732,224

**CAPITAL EXPENDITURE**

Project Number - Project Name	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
XXXXXXXX	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
<b>Immigration Services Capital Expenditure</b>	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-

**TOTAL EXPENDITURE**

	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
<b>Immigration Services Total Expenditure</b>	1,706,849	1,765,649	<b>1,732,224</b>	1,732,224	1,732,224
Recurrent Expenditure	1,706,849	1,765,649	<b>1,732,224</b>	1,732,224	1,732,224
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-

**PERFORMANCE INFORMATION**

<b>KEY PRIORITIES/STRATEGIES 2015 BUDGET</b>		<b>ACHIEVEMENTS 2015</b>
1		
2		
3		
4		
5		

<b>KEY PRIORITIES/STRATEGIES 2016 BUDGET</b>	
1	
2	
3	
4	
5	

<b>KEY PERFORMANCE INDICATORS</b>		Actual 2014	Actual Provisional 2015	Planned 2016	Estimates 2017	Estimates 2018
<b>Output indicators (What has been/will be produced or delivered by the Programme)</b>						
1	Number of inflow passengers					
2	Number of outflow passengers					
3	Number of training sessions					
4	Number of Checked points					
5	Number of passports produced					
6	Number of updated laws					
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>						
1	Average processing time.					
2	Average processing time.					
3	Number of staff trained.					
4	Average processing time.					
5	Average processing time.					
6	Level of compliance with Regional and International equipments.					

## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
PO4	Inspector	2	2		84,000	<b>84,000</b>
PO3	Sergeant	5	5		174,540	<b>174,540</b>
PO2	Corporal	10	10		299,400	<b>299,400</b>
PO1	Constable	27	27		568,944	<b>568,944</b>
<b>Total Salary Established Staff</b>		46	46	1,250,247	1,229,028	<b>1,229,028</b>
<b>Salary Increment</b>						-
<b>Total Other Payment Established Staff</b>				-	50,000	<b>50,000</b>
<b>Total Personnel Emolument</b>				1,250,247	1,279,028	<b>1,279,028</b>

Unestablished Staff	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
Driver	2	2		40,353	<b>38,808</b>
Cleaner	1	1		11,724	<b>10</b>
Typist	1	1		20,186	<b>10</b>
					-
					-
<b>Total Wages Unestablished Staff</b>	4	4	38,808	72,263	<b>38,828</b>
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			38,808	72,263	<b>38,828</b>
<b>Total Personnel Emoluments and Wages</b>			1,289,055	1,351,291	<b>1,317,856</b>

NUMBER OF STAFF	Estimates 2015		Estimates 2016	
	Established	Non Establishe	Established	Non Established
Total Positions	46	4	46	4
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	46	4	46	4

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

## PROGRAMME DETAILS

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

## RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
211	Personal Emoluments	822,882	1,096,548	<b>971,548</b>	971,548	971,548
212	Wages	49,674	63,648	<b>63,648</b>	63,648	63,648
	<b>Total Personnel Direct</b>	872,556	1,160,196	<b>1,035,196</b>	1,035,196	1,035,196
214	Allowance	238,933	297,076	<b>254,118</b>	254,118	254,118
220	Local travel and subsistence	10,000	10,000	<b>10,000</b>	10,000	10,000
	<b>Total Personnel Indirect</b>	248,933	307,076	<b>264,118</b>	264,118	264,118
	<b>Port Security Recurrent Expenditure</b>	1,121,489	1,467,272	<b>1,299,314</b>	1,299,314	1,299,314

## CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
XXXXXXXX	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
<b>Port Security Capital Expenditure</b>	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-

## TOTAL EXPENDITURE

	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
<b>Port Security Total Expenditure</b>	1,121,489	1,467,272	<b>1,299,314</b>	1,299,314	1,299,314
Recurrent Expenditure	1,121,489	1,467,272	<b>1,299,314</b>	1,299,314	1,299,314
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-

**PERFORMANCE INFORMATION**

<b>KEY PRIORITIES/STRATEGIES 2015 BUDGET</b>		<b>ACHIEVEMENTS 2015</b>
1		
2		
3		
4		
5		

<b>KEY PRIORITIES/STRATEGIES 2016 BUDGET</b>	
1	
2	
3	
4	
5	

<b>KEY PERFORMANCE INDICATORS</b>	Actual 2014	Actual Provisional 2015	<b>Planned 2016</b>	Estimates 2017	Estimates 2018
<b>Output indicators (What has been/will be produced or delivered by the Programme)</b>					
1	Number of patrols.				
2	Number of operations.				
3	Number of investigations.				
4	Number of containers checked (search)				
5	Number of ID's checked.				
6	Number of vehicles checked (search)				
7	Number of training sessions.				
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the Programme)</b>					
1	Number of offences				
2	Number of arrests				
3	Number of crimes detected.				
4	Amount of revenue collected.				
5	Number of vehicle violations.				

## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
PO6	Superintendent of Police	1	1		53,916	<b>53,916</b>
PO4	Inspector	2	2		84,000	<b>84,000</b>
PO3	Sergeant	3	3		99,936	<b>99,936</b>
PO2	Corporal	7	7		218,364	<b>218,364</b>
PO1	Constable	33	33		640,332	<b>515,332</b>
<b>Total Salary Established Staff</b>		46	46	822,882	1,096,548	<b>971,548</b>
<b>Salary Increment</b>						-
<b>Total Other Payment Established Staff</b>				-	-	-
<b>Total Personnel Emolument</b>				822,882	1,096,548	<b>971,548</b>

Unestablished Staff	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
Security	6	6		63,648	<b>63,648</b>
<b>Total Wages Unestablished Staff</b>	6	6	49,674	63,648	<b>63,648</b>
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			49,674	63,648	<b>63,648</b>
<b>Total Personnel Emoluments and Wages</b>			872,556	1,160,196	<b>1,035,196</b>

NUMBER OF STAFF	Estimates 2015		Estimates 2016	
	Established	Non Establishe	Established	Non Established
Total Positions	46	6	46	6
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	46	6	46	6

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

**VOTE 14 - LABOUR**

**VOTE 14 - LABOUR: SUMMARY****MISSION STATEMENT**

To provide labour management services with high ethical and professional standards to all stakeholders.

**VISION STATEMENT**

The leading Public Service Organisation in the delivery of labour management services.

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

Programme No.	Programme	Actual Provisional	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
081	<b>Labour</b>	670,660	788,305	<b>812,178</b>	863,088	871,408
	Recurrent Expenditure	667,744	768,305	<b>792,178</b>	833,088	841,408
	Capital Expenditure	2,916	20,000	<b>20,000</b>	30,000	30,000
	Local Revenue	2,916	20,000	<b>20,000</b>	30,000	30,000
	Grant	-	-	-	-	-
	<b>TOTAL BUDGET CEILING</b>	670,660	788,305	<b>812,178</b>	863,088	871,408
	Recurrent Expenditure	667,744	768,305	<b>792,178</b>	833,088	841,408
	Capital Expenditure	2,916	20,000	<b>20,000</b>	30,000	30,000
	Local Revenue	2,916	20,000	<b>20,000</b>	30,000	30,000
	Grant	-	-	-	-	-



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

S.O.C.	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
211	Personal Emoluments	485,584	500,493	<b>566,166</b>	601,236	607,704
212	Wages	9,996	9,996	<b>9,996</b>	10,872	11,724
213	Professional Services (Wages & Salaries)	37,566	38,244	<b>38,244</b>	41,208	41,208
	<b>Total Personnel Direct</b>	<b>533,147</b>	<b>548,733</b>	<b>614,406</b>	<b>653,316</b>	<b>660,636</b>
214	Allowance	56,094	52,672	<b>67,072</b>	67,072	67,072
220	Local travel and subsistence	2,100	12,000	<b>5,000</b>	5,000	5,000
221	International travel and subsistence	6,865	14,900	<b>14,900</b>	14,900	14,900
222	Training	3,936	2,000	<b>2,000</b>	2,000	2,000
	<b>Total Personnel Indirect</b>	<b>68,995</b>	<b>81,572</b>	<b>88,972</b>	<b>88,972</b>	<b>88,972</b>
224	Supplies and Materials	14,910	18,500	<b>16,000</b>	18,000	19,000
	<b>Total Utilities &amp; Supplies</b>	<b>14,910</b>	<b>18,500</b>	<b>16,000</b>	<b>18,000</b>	<b>19,000</b>
225	Communications Expenses	192	500	<b>500</b>	500	500
226	Maintenance Services	500	500	<b>500</b>	500	500
228	Consultancy Services	-	67,500	<b>20,000</b>	20,000	20,000
229	Insurance	-	1,000	<b>1,000</b>	1,000	1,000
235	Other Services	-	-	<b>5,000</b>	5,000	5,000
	<b>Total Overhead</b>	<b>692</b>	<b>69,500</b>	<b>27,000</b>	<b>27,000</b>	<b>27,000</b>
262	Grants and Contributions	45,000	45,000	<b>45,800</b>	45,800	45,800
352	Sundry Expenses	5,000	5,000	-	-	-
	<b>Total Other</b>	<b>50,000</b>	<b>50,000</b>	<b>45,800</b>	<b>45,800</b>	<b>45,800</b>
	<b>Total Recurrent Expenditure</b>	<b>667,744</b>	<b>768,305</b>	<b>792,178</b>	<b>833,088</b>	<b>841,408</b>

STAFF SUMMARY	Estimates 2015		Estimates 2016	
	Established	Non Establishe	Established	Non Established
Total Positions	16	1	16	1
Vacant Positions	2	-	2	-
Seconded Positions	-	-	-	-
Total Staff Working	14	1	14	1

## PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>LABOUR</b>
<b>PROGRAMME OBJECTIVE:</b>	To strengthen the policy and strategic framework for a stable industrial climate; and to provide mediation services, promote tripartism and establish an effective employment agency.

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
211	Personal Emoluments	485,584	500,493	<b>566,166</b>	601,236	607,704
212	Wages	9,996	9,996	<b>9,996</b>	10,872	11,724
213	Professional Services (Wages & Salaries)	37,566	38,244	<b>38,244</b>	41,208	41,208
	<b>Total Personnel Direct</b>	<b>533,147</b>	<b>548,733</b>	<b>614,406</b>	<b>653,316</b>	<b>660,636</b>
214	Allowance	56,094	52,672	<b>67,072</b>	67,072	67,072
220	Local travel and subsistence	2,100	12,000	<b>5,000</b>	5,000	5,000
221	International travel and subsistence	6,865	14,900	<b>14,900</b>	14,900	14,900
222	Training	3,936	2,000	<b>2,000</b>	2,000	2,000
	<b>Total Personnel Indirect</b>	<b>68,995</b>	<b>81,572</b>	<b>88,972</b>	<b>88,972</b>	<b>88,972</b>
224	Supplies and Materials	14,910	18,500	<b>16,000</b>	18,000	19,000
	<b>Total Utilities &amp; Supplies</b>	<b>14,910</b>	<b>18,500</b>	<b>16,000</b>	<b>18,000</b>	<b>19,000</b>
225	Communications Expenses	192	500	<b>500</b>	500	500
226	Maintenance Services	500	500	<b>500</b>	500	500
228	Consultancy Services	-	67,500	<b>20,000</b>	20,000	20,000
229	Insurance	-	1,000	<b>1,000</b>	1,000	1,000
235	Other Services	-	-	<b>5,000</b>	5,000	5,000
	<b>Total Overhead</b>	<b>692</b>	<b>69,500</b>	<b>27,000</b>	<b>27,000</b>	<b>27,000</b>
262	Grants and Contributions	45,000	45,000	<b>45,800</b>	45,800	45,800
352	Sundry Expenses	5,000	5,000	-	-	-
	<b>Total Other</b>	<b>50,000</b>	<b>50,000</b>	<b>45,800</b>	<b>45,800</b>	<b>45,800</b>
	<b>Labour Recurrent Expenditure</b>	<b>667,744</b>	<b>768,305</b>	<b>792,178</b>	<b>833,088</b>	<b>841,408</b>

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
<b>0081502 - Air Quality Assessment</b>	-	10,000	<b>10,000</b>	15,000	15,000
Local Revenue	-	10,000	<b>10,000</b>	15,000	15,000
Loan					
<b>0081503 - Support For Employment Agency</b>	2,916	10,000	<b>10,000</b>	15,000	15,000
Local Revenue	2,916.00	10,000	<b>10,000</b>	15,000	15,000
<b>Labour Capital Expenditure</b>	<b>2,916</b>	<b>20,000</b>	<b>20,000</b>	<b>30,000</b>	<b>30,000</b>
Local Revenue	2,916	20,000	<b>20,000</b>	30,000	30,000
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
<b>Labour Total Expenditure</b>	<b>670,660</b>	<b>788,305</b>	<b>812,178</b>	<b>863,088</b>	<b>871,408</b>
Recurrent Expenditure	667,744	768,305	<b>792,178</b>	833,088	841,408
Capital Expenditure	2,916	20,000	<b>20,000</b>	30,000	30,000
Local Revenue	2,916	20,000	<b>20,000</b>	30,000	30,000
Loan	-	-	-	-	-

<b>PERFORMANCE INFORMATION</b>
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KEY PRIORITIES/STRATEGIES 2015 BUDGET		ACHIEVEMENTS 2015
1	Employment Promotion	Two hundred and eleven persons gained employment overseas through the Seasonal Migrant Agriculture Programme and on Cruise ships.
2	Labour Management	Monthly inspections of workplaces conducted
3	Policy and Legislative Reforms	3 Draft legislation for the Labour Code developed:- Revised Employment Bill, Revised Labour Relations Bill, Occupational Health and Safety Bill, National Workplace Policy on HIV/AIDS approved and implemented
4	Resource Mobilisation	Project Concept for Youth Employment submitted to the Ministry of Finance to identify funding; Project funding secured for Review of Labour Code; Technical Assistance secured from ILO for the drafting of sector specific Regulation of the Occupational Health and Safety Bill, Training in mediation, Conflict Resolution and OSH.

KEY PRIORITIES/STRATEGIES 2016 BUDGET	
1	Policy and Legislative Reforms
2	Labour Management
3	Talent Development
4	Employment Promotion

KEY PERFORMANCE INDICATORS		Actual 2014	Actual Provisional 2015	Planned 2016	Estimates 2017	Estimates 2018
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>						
1	Percentage of labour disputes settled without industrial actions taken					
2	Number of policies developed and legislations updated					
3	Number of persons recruited for overseas jobs					
4	Percentage reduction of accidents on the job.					
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>						
1	Strengthened tripartism in the settlement of disputes					
2	Stronger enforcement labour policy and legislation.					
3	Access to job opportunities overseas					
4	Safe, fair and healthy workplace					

## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
	Minister	1	1		10	<b>10</b>
L	Permanent Secretary	1	1		79,812	<b>79,812</b>
K	Labour Commissioner	1	1		71,268	<b>71,268</b>
I	Deputy Labour Commissioner	1	1		10	<b>45,204</b>
H	Administrative Officer	1	1		46,956	<b>46,956</b>
H	Senior Labour Officer*	2	2		20,400	<b>20,400</b>
H	Planning Officer II*	1	1		10	<b>17,328</b>
F	Labour Officer	4	4		149,832	<b>149,832</b>
D	Secretary	2	2		58,680	<b>58,680</b>
C	Clerk / Typist	1	1		10	<b>10</b>
C	Clerk	2	2		54,864	<b>54,864</b>
	*Six months provision					
	<b>Total Salary Established Staff</b>	16	16	485,584	481,852	<b>544,364</b>
	<b>Salary Increment</b>			-	-	-
	<b>Total Other Payment Established Staff</b>				18,641	<b>21,802</b>
	<b>Total Personal Emolument</b>			485,584	500,493	<b>566,166</b>

**Unestablished Staff**

Office Attendant	1	1	9,996	9,996	<b>9,996</b>
<b>Total Wages Unestablished Staff</b>	1	1	9,996	9,996	<b>9,996</b>
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			9,996	9,996	<b>9,996</b>
<b>Total Personal Emoluments and Wages</b>			495,580	510,489	<b>576,162</b>

NUMBER OF STAFF	Estimates 2015		Estimates 2016	
	Established	Non Establishe	Established	Non Established
Total Positions	16	1	16	1
Vacant Positions	2	-	2	-
Seconded Positions	-	-	-	-
Total Staff Working	14	1	14	1

DTO POSTS	Number
Permanent Secretary	1
Labour Commissioner	1
Deputy Labour Commissioner	1
Senior Labour Officer	2
Planning Officer II	1
Labour Officer	4
Total staff	10

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

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

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

**VISION STATEMENT**

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

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

Programme No.	Programme	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
001	<b>Administration</b>	11,775,744	21,598,002	<b>22,213,189</b>	21,393,060	21,398,060
	Recurrent Expenditure	822,120	943,002	<b>959,189</b>	964,060	964,060
	Capital Expenditure	10,953,624	20,655,000	<b>21,254,000</b>	20,429,000	20,434,000
	Local Revenue	8,684,769	155,000	<b>429,000</b>	429,000	434,000
	Grant	2,268,855	20,500,000	<b>20,825,000</b>	20,000,000	20,000,000
	Loan	-	-	-	-	-
033	<b>Civil Aviation</b>	67,128	74,585	<b>73,585</b>	73,585	74,585
	Recurrent Expenditure	67,128	74,585	<b>73,585</b>	73,585	74,585
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
035	<b>National Parks</b>	1,946,799	2,000,974	<b>2,248,401</b>	1,998,401	1,998,401
	Recurrent Expenditure	547,825	615,932	<b>613,359</b>	613,359	613,359
	Capital Expenditure	1,398,973	1,385,042	<b>1,635,042</b>	1,385,042	1,385,042
	Local Revenue	1,398,973	1,385,042	<b>1,385,042</b>	1,385,042	1,385,042
	Grant	-	-	<b>250,000</b>	-	-
	Loan	-	-	-	-	-
046	<b>Culture</b>	2,223,063	2,625,084	<b>2,866,326</b>	5,741,326	4,541,326
	Recurrent Expenditure	294,208	349,084	<b>344,326</b>	344,326	344,326
	Capital Expenditure	1,928,855	2,276,000	<b>2,522,000</b>	5,397,000	4,197,000
	Local Revenue	1,538,855	2,276,000	<b>2,122,000</b>	5,397,000	4,197,000
	Grant	390,000	-	<b>400,000</b>	-	-
	Loan	-	-	-	-	-
	<b>TOTAL BUDGET CEILING</b>	16,012,733	26,298,645	<b>27,401,501</b>	29,206,372	28,012,372
	Recurrent Expenditure	1,731,281	1,982,603	<b>1,990,459</b>	1,995,330	1,996,330
	Capital Expenditure	14,281,452	24,316,042	<b>25,411,042</b>	27,211,042	26,016,042
	Local Revenue	11,622,597	3,816,042	<b>3,936,042</b>	7,211,042	6,016,042
	Grant	2,658,855	20,500,000	<b>21,475,000</b>	20,000,000	20,000,000
Loan	-	-	-	-	-	

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

S.O.C	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
211	Personal Emoluments	902,364	985,274	<b>1,011,042</b>	1,011,042	1,011,042
212	Wages	-	9,411	<b>6,709</b>	7,670	7,670
213	Professional Services (Wages & Salaries)	541,644	606,179	<b>593,553</b>	596,793	596,793
	<b>Total Personnel Direct</b>	<b>1,444,009</b>	<b>1,600,864</b>	<b>1,611,304</b>	<b>1,615,505</b>	<b>1,615,505</b>
214	Allowance	108,774	119,648	<b>119,648</b>	119,648	119,648
220	Local travel and subsistence	5,050	13,871	<b>17,678</b>	17,678	17,678
221	International travel and subsistence	5,219	31,510	<b>26,510</b>	26,510	26,510
233	Local Hosting and Entertainment	9,610	10,000	<b>10,000</b>	10,000	10,000
222	Training	-	11,000	<b>11,000</b>	11,000	12,000
213	Professional Services (Allowances)	3,038	9,888	<b>29,664</b>	29,664	29,664
	<b>Total Personnel Indirect</b>	<b>131,691</b>	<b>195,917</b>	<b>214,500</b>	<b>214,500</b>	<b>215,500</b>
224	Supplies and Materials	75,800	90,389	<b>98,834</b>	99,884	99,884
	<b>Total Utilities &amp; Supplies</b>	<b>75,800</b>	<b>90,389</b>	<b>98,834</b>	<b>99,884</b>	<b>99,884</b>
225	Communications Expenses	7,600	8,100	<b>10,488</b>	10,488	10,488
226	Maintenance Services	7,945	15,700	<b>16,200</b>	16,200	16,200
227	Rental of Asset	29,224	33,120	<b>27,240</b>	27,240	27,240
228	Consultancy Services	21,963	18,000	-	-	-
229	Insurance	6,203	6,703	<b>7,083</b>	6,703	6,703
235	Other Services	-	-	<b>1,210</b>	1,210	1,210
	<b>Total Overhead</b>	<b>72,935</b>	<b>81,623</b>	<b>62,221</b>	<b>61,841</b>	<b>61,841</b>
262	Grants and Contributions	-	-	<b>3,600</b>	3,600	3,600
352	Sundry Expenses	6,846	13,810	-	-	-
	<b>Total Other</b>	<b>6,846</b>	<b>13,810</b>	<b>3,600</b>	<b>3,600</b>	<b>3,600</b>
	<b>Total Recurrent Expenditure</b>	<b>1,731,281</b>	<b>1,982,603</b>	<b>1,990,459</b>	<b>1,995,330</b>	<b>1,996,330</b>

STAFF SUMMARY	Estimates 2015		Estimates 2016	
	Established	Non Established	Established	Non Established
Total Positions	22	1	22	1
Vacant Positions	1	-	1	-
Seconded Positions	40	-	40	-
Frozen Positions	-	-	1	-
Total Staff Working	21	1	21	1

## PROGRAMME DETAILS

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

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
211	Personal Emoluments	516,138	576,776	<b>594,094</b>	594,094	594,094
212	Wages	-	9,411	<b>6,709</b>	7,670	7,670
213	Professional Services (Wages & Salaries)	120,854	130,876	<b>137,344</b>	140,584	140,584
	<b>Total Personnel Direct</b>	<b>636,993</b>	<b>717,063</b>	<b>738,147</b>	<b>742,348</b>	<b>742,348</b>
214	Allowance	77,430	71,104	<b>71,104</b>	71,104	71,104
220	Local travel and subsistence	2,409	4,114	<b>5,129</b>	5,129	5,129
221	International travel and subsistence	5,219	30,000	<b>25,000</b>	25,000	25,000
233	Hosting and entertainment	9,610	10,000	<b>10,000</b>	10,000	10,000
222	Training	-	1,000	<b>1,000</b>	1,000	1,000
213	Professional Services (Allowances)	3,038	9,888	<b>9,888</b>	9,888	9,888
	<b>Total Personnel Indirect</b>	<b>97,706</b>	<b>126,106</b>	<b>122,121</b>	<b>122,121</b>	<b>122,121</b>
224	Supplies and Materials	37,800	37,800	<b>44,500</b>	45,550	45,550
	<b>Total Utilities &amp; Supplies</b>	<b>37,800</b>	<b>37,800</b>	<b>44,500</b>	<b>45,550</b>	<b>45,550</b>
225	Communications Expenses	7,600	7,600	<b>9,988</b>	9,988	9,988
226	Maintenance Services	5,532	10,500	<b>12,500</b>	12,500	12,500
227	Rental of Asset	26,464	31,520	<b>24,140</b>	24,140	24,140
229	Insurance	6,203	6,203	<b>6,583</b>	6,203	6,203
235	Other Services	-	-	<b>1,210</b>	1,210	1,210
	<b>Total Overhead</b>	<b>45,799</b>	<b>55,823</b>	<b>54,421</b>	<b>54,041</b>	<b>54,041</b>
352	Sundry Expenses	3,822	6,210	-	-	-
	<b>Total Other</b>	<b>3,822</b>	<b>6,210</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Administration Recurrent Expenditure</b>	<b>822,120</b>	<b>943,002</b>	<b>959,189</b>	<b>964,060</b>	<b>964,060</b>



<b>CAPITAL EXPENDITURE</b>					
Project Number - Project Name	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
<b>0031500- Refurb. of Restroom Facilities</b>	-	15,000	<b>15,000</b>	15,000	20,000
Local Revenue	-	15,000	<b>15,000</b>	15,000	20,000
Grant					
Loan					
<b>0031502- Support -G'da Board of Tourism</b>	500,000	500,000	<b>825,000</b>	-	-
Local Revenue			-		
Grant	500,000	500,000	<b>825,000</b>		
Loan					
<b>0031516- Road Signage</b>	-	10,000	<b>20,000</b>	20,000	20,000
Local Revenue	-	10,000	<b>20,000</b>	20,000	20,000
Grant					
Loan					
<b>0031517- Life Guard Programme</b>	116,170	115,000	<b>175,000</b>	175,000	175,000
Local Revenue	116,170	115,000	<b>175,000</b>	175,000	175,000
Grant					
Loan					
<b>0031524- Community Tourism</b>	-	10,000	<b>100,000</b>	100,000	100,000
Local Revenue	-	10,000	<b>100,000</b>	100,000	100,000
Grant					
Loan					
<b>0031530- Customer Ser. Improv. Campaign</b>	-	5,000	<b>119,000</b>	119,000	119,000
Local Revenue	-	5,000	<b>119,000</b>	119,000	119,000
Grant					
Loan					
<b>0031538- G'da Tourism Authority</b>	10,337,454	20,000,000	<b>12,000,000</b>	12,000,000	12,000,000
Local Revenue	8,568,599		-		
Grant	1,768,855	20,000,000	<b>12,000,000</b>	12,000,000	12,000,000
Loan					
<b>0031515- Support for Airlift</b>	-	-	<b>8,000,000</b>	8,000,000	8,000,000
Local Revenue	-	-	<b>8,000,000</b>	8,000,000	8,000,000
Grant	-		<b>8,000,000</b>	8,000,000	8,000,000
Loan					
<b>Administration Capital Expenditure</b>	10,953,624	20,655,000	<b>21,254,000</b>	20,429,000	20,434,000
Local Revenue	8,684,769	155,000	<b>429,000</b>	429,000	434,000
Grant	2,268,855	20,500,000	<b>20,825,000</b>	20,000,000	20,000,000
Loan	-	-	-	-	-

<b>TOTAL EXPENDITURE</b>					
	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
<b>Administration Total Expenditure</b>	11,775,744	21,598,002	<b>22,213,189</b>	21,393,060	21,398,060
Recurrent Expenditure	822,120	943,002	<b>959,189</b>	964,060	964,060
Capital Expenditure	10,953,624	20,655,000	<b>21,254,000</b>	20,429,000	20,434,000
Local Revenue	8,684,769	155,000	<b>429,000</b>	429,000	434,000
Grant	2,268,855	20,500,000	<b>20,825,000</b>	20,000,000	20,000,000
Loan	-	-	-	-	-

<b>PERFORMANCE INFORMATION</b>
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KEY PRIORITIES/STRATEGIES 2015 BUDGET		ACHIEVEMENTS 2015
1	Restoration and development of Forts	
2	Support for Grenada Tourism Authority (GTA)	Collaboration with the GTA in the enhancement of existing tourism attraction sites; and installation of signage by the GTA throughout the island
3		Continuation of Joint marketing effort by the OECS Commission, to market our yachting products and services in Canada and North America
4		

KEY PRIORITIES/STRATEGIES 2016 BUDGET	
1	Support and development for community tourism
2	National Public Awareness Programme
3	
4	

KEY PERFORMANCE INDICATORS		Actual 2014	Actual Provisional 2015	Planned 2016	Estimates 2017	Estimates 2018
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>						
1	Percentage increase in revenue collected from Tourism attractions					
2	Number of policy papers developed and approved					
3	Number of plans and programmes implemented					
4						
5						
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>						
1						
2						
3						
4						

## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Estimated Outturn 2015	Approved Estimates 2015	Estimates 2016
	Minister	2	2		135,850	<b>135,850</b>
L	Permanent Secretary	1	1		79,812	<b>79,812</b>
J	Senior Administrative Officer	1	1		61,284	<b>61,284</b>
J	Senior Technical Officer	1	1		61,284	<b>61,284</b>
I	Technical Officer	1	1		54,168	<b>54,168</b>
H	Planning Officer	1	1		10	<b>17,328</b>
E	Executive Officer	1	1		35,220	<b>35,220</b>
D	Secretary	2	2		58,680	<b>58,680</b>
C	Clerk II	2	2		27,432	<b>27,432</b>
C	Clerk/Typist	1	1		27,432	<b>27,432</b>
B	Office Attendant/Cleaner	1	1		22,836	<b>22,836</b>
<b>Total Salary Established Staff</b>		12	12	516,138	564,008	<b>581,326</b>
<b>Salary Increment</b>						-
<b>Total Other Payment Established Staff</b>					12,768	<b>12,768</b>
<b>Total Personnel Emolument</b>				516,138	576,776	<b>594,094</b>

## Unestablished Staff

Security/ Driver	1	1	-	8,411	<b>5,709</b>
<b>Total Wages Unestablished Staff</b>	1	1	-	8,411	<b>5,709</b>
<b>Total Other Payment Unestablished Staff</b>				1,000	<b>1,000</b>
<b>Total Wages Unestablished Staff</b>			-	9,411	<b>6,709</b>
<b>Total Personnel Emoluments and Wages</b>			516,138	586,187	<b>600,803</b>

NUMBER OF STAFF	Estimates 2015		Estimates 2016	
	Established	Non Established	Established	Non Established
Total Positions	12	1	12	1
Vacant Positions	1	-	-	-
Seconded Positions	9	-	9	-
Frozen Positions	-	-	-	-
Total Staff Working	11	1	12	1

DTO POSTS	Number
Permanent Secretary	1
Planning Officer II	1
Technical Officer	1
Senior Technical Officer	1
Total staff	4

## PROGRAMME DETAILS

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

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
211	Personal Emoluments	61,284	61,284	<b>61,284</b>	61,284	61,284
	<b>Total Personnel Direct</b>	61,284	61,284	<b>61,284</b>	61,284	61,284
214	Allowance	4,944	4,944	<b>4,944</b>	4,944	4,944
220	Local travel and subsistence	-	2,257	<b>2,257</b>	2,257	2,257
221	International travel and subsistence	-	1,000	<b>1,000</b>	1,000	1,000
	<b>Total Personnel Indirect</b>	4,944	8,201	<b>8,201</b>	8,201	9,201
224	Supplies and Materials	-	500	<b>500</b>	500	500
	<b>Total Utilities &amp; Supplies</b>	-	500	<b>500</b>	500	500
262	Grants and Contributions	900	3,600	<b>3,600</b>	3,600	3,600
352	Sundry Expenses	-	1,000	-	-	-
	<b>Total Other</b>	900	4,600	<b>3,600</b>	3,600	3,600
	<b>Civil Aviation Recurrent Expenditure</b>	67,128	74,585	<b>73,585</b>	73,585	74,585

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
XXXXXXXX	-	-	-	-	-
Local Revenue	-	-	-	-	-
Loan	-	-	-	-	-
<b>Civil Aviation Capital Expenditure</b>	-	-	-	-	-
Local Revenue	-	-	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
<b>Civil Aviation Total Expenditure</b>	67,128	74,585	<b>73,585</b>	73,585	74,585
Recurrent Expenditure	67,128	74,585	<b>73,585</b>	73,585	74,585
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Loan	-	-	-	-	-

<b>PERFORMANCE INFORMATION</b>
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<b>KEY PRIORITIES/STRATEGIES 2015 BUDGET</b>		<b>ACHIEVEMENTS 2015</b>
1	Airport Development (Re-surfacing of runway and replacing consol)	Runway Rehabilitation works in Lauriston / upgrade of airport facilities
2		The Department of Civil Aviation in collaboration with the Air Transport Licensing Board, the Grenada Airports Authority and the Eastern Caribbean Civil Aviation Authority ensured that Grenada remained in compliance with its international obligations as its relates to safety and security of air transportation
3		Improved - airlift - Delta Airlines and JetBlue commenced flights to Grenada
4		Passenger Security System for MBIA; Establishment of an Airport Operations Centre; Refurbishment of Government VIP and establishment of an Airport Executive Lounge; among other things

<b>KEY PRIORITIES/STRATEGIES 2016 BUDGET</b>	
1	Maintain international security and safety standards
2	Increase airlift to Grenada
3	
4	

<b>KEY PERFORMANCE INDICATORS</b>		Actual 2014	Actual Provisional 2015	Planned 2016	Estimates 2017	Estimates 2018
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>						
1	Number of airline applications reviewed and licenses issued.					
2	Number of safety and security inspections conducted.					
3	Number of regulatory policies developed or amended.					
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>						
1	Adherence to international standards of safety and security and maintenance of airport integrity.					
2	Improvement in travellers experience					
3						

## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Estimated Outturn 2015	Approved Estimates 2015	Estimates 2016
J	Senior Civil Aviation Officer	1	1		61,284	<b>61,284</b>
	<b>Total Salary Established Staff</b>	1	1	61,284	61,284	<b>61,284</b>
	<b>Salary Increment</b>			-	-	-
	<b>Total Other Payment Established Staff</b>			-	-	-
	<b>Total Personnel Emolument</b>			61,284	61,284	<b>61,284</b>

Unestablished Staff	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Estimated Outturn 2015	Approved Estimates 2015	Estimates 2016
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personnel Emoluments and Wages</b>			61,284	61,284	<b>61,284</b>

NUMBER OF STAFF	Estimates 2015		Estimates 2016	
	Established	Non Established	Established	Non Established
Total Positions	1	-	1	-
Vacant Positions	-	-	-	-
Seconded Positions	31	-	31	-
Frozen Positions	-	-	-	-
Total Staff Working	1	-	1	-

DTO POSTS	Number
Senior Civil Aviation Officer	1
Total staff	1

## PROGRAMME DETAILS

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

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
211	Personal Emoluments	77,004	77,004	<b>77,004</b>	77,004	77,004
213	Professional Services (Wages & Salaries)	420,790	475,303	<b>456,209</b>	456,209	456,209
	<b>Total Personnel Direct</b>	<b>497,794</b>	<b>552,307</b>	<b>533,213</b>	<b>533,213</b>	<b>533,213</b>
214	Allowance	7,680	7,600	<b>7,600</b>	7,600	7,600
220	Local travel and subsistence	-	2,500	<b>2,500</b>	2,500	2,500
213	Professional Services (Allowances)	-	-	<b>19,776</b>	19,776	19,776
	<b>Total Personnel Indirect</b>	<b>7,680</b>	<b>10,100</b>	<b>29,876</b>	<b>29,876</b>	<b>29,876</b>
224	Supplies and Materials	35,054	43,925	<b>43,670</b>	43,670	43,670
	<b>Total Utilities &amp; Supplies</b>	<b>35,054</b>	<b>43,925</b>	<b>43,670</b>	<b>43,670</b>	<b>43,670</b>
226	Maintenance Services	2,413	5,000	<b>3,500</b>	3,500	3,500
227	Rental of Asset	2,760	1,600	<b>3,100</b>	3,100	3,100
	<b>Total Overhead</b>	<b>5,173</b>	<b>6,600</b>	<b>6,600</b>	<b>6,600</b>	<b>6,600</b>
352	Sundry Expenses	2,124	3,000	-	-	-
	<b>Total Other</b>	<b>2,124</b>	<b>3,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>National Parks Recurrent Expenditure</b>	<b>547,825</b>	<b>615,932</b>	<b>613,359</b>	<b>613,359</b>	<b>613,359</b>

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
<b>0094533- Improv.&amp; M'tenance of sites</b>	1,398,973	1,385,042	<b>1,535,042</b>	1,385,042	1,385,042
Local Revenue	1,398,973	1,385,042	<b>1,385,042</b>	1,385,042	1,385,042
Grant			<b>150,000</b>		
Loan					
<b>0094546- Tri Centennial Park Phase II</b>	-	-	<b>100,000</b>	-	-
Local Revenue					
Grant	-		<b>100,000</b>		
Loan					
<b>National Parks Capital Expenditure</b>	<b>1,398,973</b>	<b>1,385,042</b>	<b>1,635,042</b>	<b>1,385,042</b>	<b>1,385,042</b>
Local Revenue	1,398,973	1,385,042	<b>1,385,042</b>	<b>1,385,042</b>	<b>1,385,042</b>
Grant	-	-	<b>250,000</b>	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
<b>National Parks Total Expenditure</b>	<b>1,946,799</b>	<b>2,000,974</b>	<b>2,248,401</b>	<b>1,998,401</b>	<b>1,998,401</b>
Recurrent Expenditure	547,825	615,932	<b>613,359</b>	613,359	613,359
Capital Expenditure	1,398,973	1,385,042	<b>1,635,042</b>	1,385,042	1,385,042
Local Revenue	1,398,973	1,385,042	<b>1,385,042</b>	1,385,042	1,385,042
Grant	-	-	<b>250,000</b>	-	-
Loan	-	-	-	-	-

**PERFORMANCE INFORMATION**

<b>KEY PRIORITIES/STRATEGIES 2015 BUDGET</b>		<b>ACHIEVEMENTS 2015</b>
1	Continued development of Tourism Sites	Collaborated with the Forestry Department of the Ministry of Agriculture to enhance the existing trails and develop new ones
2		Completion of Bathway vending facilities
3		Installation of 3 gazebos in Grand Etang, which were donated by the Chinese Government
4		

<b>KEY PRIORITIES/STRATEGIES 2016 BUDGET</b>	
1	Commercialisation of attraction sites
2	
3	
4	

<b>KEY PERFORMANCE INDICATORS</b>		Actual 2014	Actual Provisional 2015	Planned 2016	Estimates 2017	Estimates 2018
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>						
1	Number of km trail maintained or created.					
2	Number of new attractions created.					
3	Number of community tourism projects implemented.					
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>						
1	Improved visitors experience and increased number of visitors					
2	Sites meet regional/international standards					



## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Estimated Outturn 2015	Approved Estimates 2015	Estimates 2016
I	Heritage Conservation Officer	1	1		54,168	<b>54,168</b>
B	Chauffeur/Assistant	1	1		22,836	<b>22,836</b>
<b>Total Salary Established Staff</b>		2	2	77,004	77,004	<b>77,004</b>
<b>Salary Increment</b>				-	-	-
<b>Total Other Payment Established Staff</b>					-	-
<b>Total Personnel Emolument</b>				77,004	77,004	<b>77,004</b>

Unestablished Staff	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Estimated Outturn 2015	Approved Estimates 2015	Estimates 2016
				-	-
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personnel Emoluments and Wages</b>			77,004	77,004	<b>77,004</b>

NUMBER OF STAFF	Estimates 2015		Estimates 2016	
	Established	Non Established	Established	Non Established
Total Positions	2	-	2	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	2	-	2	-

DTO POSTS	Number
Heritage Conservation Officer	1
Total Staff	1

## PROGRAMME DETAILS

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

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
211	Personal Emoluments	247,938	270,210	<b>278,660</b>	278,660	278,660
	<b>Total Personnel Direct</b>	247,938	270,210	<b>278,660</b>	278,660	278,660
214	Allowance	18,720	36,000	<b>36,000</b>	36,000	36,000
220	Local travel and subsistence	2,641	5,000	<b>7,792</b>	7,792	7,792
221	International travel and Subsistence	-	510	<b>510</b>	510	510
222	Training	-	10,000	<b>10,000</b>	10,000	10,000
	<b>Total Personnel Indirect</b>	21,361	51,510	<b>54,302</b>	54,302	54,302
224	Supplies and Materials	2,946	8,164	<b>10,164</b>	10,164	10,164
	<b>Total Utilities &amp; Supplies</b>	2,946	8,164	<b>10,164</b>	10,164	10,164
225	Communications Expenses	-	500	<b>500</b>	500	500
226	Maintenance Services	-	200	<b>200</b>	200	200
228	Consultancy Services	21,963	18,000	-	-	-
229	Insurance	-	500	<b>500</b>	500	500
	<b>Total Overhead</b>	21,963	19,200	<b>1,200</b>	1,200	1,200
	<b>Culture Recurrent Expenditure</b>	294,208	349,084	<b>344,326</b>	344,326	344,326

<b>CAPITAL EXPENDITURE</b>					
<b>Project Number - Project Name</b>	<b>Actual Provisional 2015</b>	<b>Approved Estimates 2015</b>	<b>Estimates 2016</b>	<b>Forward Estimates 2017</b>	<b>Forward Estimates 2018</b>
<b>0046503- Cultural Foundation</b>	300,000	300,000	<b>300,000</b>	350,000	350,000
Local Revenue	300,000	300,000	<b>300,000</b>	350,000	350,000
Loan					
<b>0046511-Music Lab Project</b>	-	10,000	<b>10,000</b>	10,000	10,000
Local Revenue	-	10,000	<b>10,000</b>	10,000	10,000
Loan					
<b>0046512- National Folk Festival</b>	-	75,000	<b>50,000</b>	-	-
Local Revenue	-	75,000	<b>50,000</b>	-	-
Loan					
<b>0046515- Development of the Arts</b>	272,183	464,000	<b>300,000</b>	545,000	470,000
Local Revenue	272,183	464,000	<b>300,000</b>	545,000	470,000
Loan					
<b>0046518- National Performing Company</b>	-	20,000	-	-	-
Local Revenue	-	20,000	-	-	-
Loan					
<b>0046516- Spice Word Festival</b>	9,917	25,000	-	25,000	-
Local Revenue	9,917	25,000	-	25,000	-
Loan					
<b>0046517- Spicemas Incorporation</b>	700,000	700,000	<b>827,000</b>	827,000	827,000
Local Revenue	310,000	700,000	<b>827,000</b>	827,000	827,000
Grant	390,000				
Loan					
<b>0046507- Research &amp; Documentation</b>	-	10,000	<b>10,000</b>	20,000	20,000
Local Revenue	-	10,000	<b>10,000</b>	20,000	20,000
Loan					
<b>0046522- Festivals Programme</b>	646,755	647,000	<b>850,000</b>	550,000	-
Local Revenue	646,755	647,000	<b>550,000</b>	550,000	-
Grant			<b>300,000</b>		
<b>0046523- Simon Cultural Centre</b>	-	25,000	<b>50,000</b>	3,000,000	2,000,000
Local Revenue	-	25,000	<b>50,000</b>	3,000,000	2,000,000
Loan					
<b>Grenada Film Commission</b>	-	-	<b>100,000</b>	50,000	50,000
Local Revenue	-	-	-	50,000	50,000
Grant			<b>100,000</b>		
<b>Dance Festival</b>	-	-	-	-	450,000
Local Revenue	-	-	-	-	450,000
Grant					
<b>Grenada National Museum &amp; Archive</b>	-	-	<b>25,000</b>	20,000	20,000
Local Revenue	-	-	<b>25,000</b>	20,000	20,000
Loan					
<b>Culture Capital Expenditure</b>	1,928,855	2,276,000	<b>2,522,000</b>	5,397,000	4,197,000
Local Revenue	1,538,855	2,276,000	<b>2,122,000</b>	5,397,000	4,197,000
Grant	390,000	-	<b>400,000</b>	-	-

<b>TOTAL EXPENDITURE</b>					
	<b>Actual Provisional 2015</b>	<b>Approved Estimates 2015</b>	<b>Estimates 2016</b>	<b>Forward Estimates 2017</b>	<b>Forward Estimates 2018</b>
<b>Culture Total Expenditure</b>	2,223,063	2,625,084	<b>2,866,326</b>	5,741,326	4,541,326
Recurrent Expenditure	294,208	349,084	<b>344,326</b>	344,326	344,326
Capital Expenditure	1,928,855	2,276,000	<b>2,522,000</b>	5,397,000	4,197,000
Local Revenue	1,538,855	2,276,000	<b>2,122,000</b>	5,397,000	4,197,000
Grant	390,000	-	<b>400,000</b>	-	-
Loan	-	-	-	-	-

<b>PERFORMANCE INFORMATION</b>
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KEY PRIORITIES/STRATEGIES 2015 BUDGET		ACHIEVEMENTS 2015
1	Support for Spice Mas Corporation	The Ministry undertook a symposium to solicit public opinion about Spice Mas and thereby chart the way forward
2	Establishment of Film Commission	The Commission was established and is awaiting the necessary legislation
3		A delegation of eleven (11) music professionals visited Grenada and conducted a two week training programme for students (St. John's, St. Andrew's and St. George's) and tutors (Royal Grenada Police Force Band) of the orchestra school programme
4		Four sites - Fort George, Matthew and Frederick; and the Tricentennial Park were gazetted to declare them National Protected Sites

KEY PRIORITIES/STRATEGIES 2016 BUDGET	
1	Amalgamation of SpiceMas and Grenada Cultural Foundation
2	Renaming of the Botanical Gardens
3	Expand the School Orchestra Programme
4	Public Awareness and Education
5	Establishment of a National Museum

KEY PERFORMANCE INDICATORS		Actual 2014	Actual Provisional 2015	Planned 2016	Estimates 2017	Estimates 2018
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>						
1	The number of performing arts workshops for schools and communities.					
2	Number of key festivals and concerts held.					
3	Number of culture related classes taught in schools.					
4	Number of steps taken to implement the cultural policy.					
5	Number of overseas events attended by artistes and/or officials					
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>						
1	Level of participation and attendance.					
2	New and existing institutions					
3	Number of invitations received and attended					

## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Estimated Outturn 2015	Approved Estimates 2015	Estimates 2016
J	Chief Cultural Officer	1	1		61,284	<b>61,284</b>
I	Assistant Chief Cultural Officer	1	1		19,074	<b>54,168</b>
H	Senior Cultural Officer	1	1		46,956	<b>46,956</b>
G	Cultural Officer**	3	3		113,040	<b>85,152</b>
D	Secretary	-	1		-	<b>29,340</b>
C	Clerk/Typist	1	-		25,836	-
	<b>**Frozen Positions</b>					
	<b>Total Salary Established Staff</b>	7	7	247,938	266,190	<b>276,900</b>
	<b>Salary Increment</b>			-		-
	<b>Total Other Payment Established Staff</b>			-	4,020	<b>1,760</b>
	<b>Total Personnel Emolument</b>			247,938	270,210	<b>278,660</b>

Unestablished Staff	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Estimated Outturn 2015	Approved Estimates 2015	Estimates 2016
		-			-
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personnel Emoluments and Wages</b>			247,938	270,210	<b>278,660</b>

NUMBER OF STAFF	Estimates 2015		Estimates 2016	
	Established	Non Established	Established	Non Established
Total Positions	7	-	7	-
Vacant Positions	-	-	1	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	1	-
Total Staff Working	7	-	6	-

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



**VOTE 16 - MINISTRY OF FOREIGN AFFAIRS**

**VOTE 16 - MINISTRY OF FOREIGN AFFAIRS:SUMMARY****MISSION STATEMENT**

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

**VISION STATEMENT**

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

**VOTE 16 - MINISTRY OF FOREIGN AFFAIRS : EXPENDITURE BY PROGRAMME**

Programme No.	Programme	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
0001	<b>Administration</b>	1,506,458	2,576,129	<b>5,483,005</b>	4,699,705	4,699,705
	Recurrent Expenditure	1,422,458	1,697,229	<b>1,695,022</b>	1,683,722	1,683,722
	Capital Expenditure	84,000	878,900	<b>3,787,983</b>	3,015,983	3,015,983
	Local Revenue	-	-	-	-	-
	Grant	84,000	878,900	<b>3,787,983</b>	3,015,983	3,015,983
0037	<b>High Commission in the U.K.</b>	-	313,003	<b>150</b>	150	150
	Recurrent Expenditure	-	313,003	<b>150</b>	150	150
0038	<b>Mission to the U.N. (New York)</b>	1,344,312	1,344,312	<b>1,602,057</b>	1,602,057	1,602,057
	Recurrent Expenditure	1,344,312	1,344,312	<b>1,602,057</b>	1,602,057	1,602,057
0039	<b>Mission to the O.A.S &amp; U.S (Washington)</b>	1,008,245	1,008,245	<b>1,146,309</b>	1,146,309	1,146,309
	Recurrent Expenditure	1,008,245	1,008,245	<b>1,146,309</b>	1,146,309	1,146,309
0040	<b>Mission to Venezuela</b>	179,803	179,803	<b>283,811</b>	283,811	283,811
	Recurrent Expenditure	179,803	179,803	<b>283,811</b>	283,811	283,811
	Capital Expenditure					
	Local Revenue					
	Loan					
0041	<b>Mission to Brussels</b>	-	-	<b>150</b>	150	150
	Recurrent Expenditure	-	-	<b>150</b>	150	150
	Capital Expenditure					
0042	<b>Consulate Office (Canada)</b>	889,470	889,470	<b>954,350</b>	954,350	954,350
	Recurrent Expenditure	889,470	889,470	<b>954,350</b>	954,350	954,350
	Capital Expenditure					
	Local Revenue					
0043	<b>Mission to Cuba</b>	622,378	622,378	<b>621,311</b>	621,312	621,312
	Recurrent Expenditure	622,378	622,378	<b>621,311</b>	621,312	621,312
	Capital Expenditure					
	Local Revenue					
0102	<b>Mission to Trinidad &amp; Tobago</b>	79,350	79,350	<b>81,850</b>	81,850	81,850
	Recurrent Expenditure	79,350	79,350	<b>81,850</b>	81,850	81,850
	Capital Expenditure					
	Local Revenue					
0103	<b>Mission to China</b>	1,047,690	1,047,690	<b>140</b>	140	140
	Recurrent Expenditure	1,047,690	1,047,690	<b>140</b>	140	140
	Capital Expenditure					
	Local Revenue					
	<b>TOTAL BUDGET CEILING</b>	6,677,705	8,060,379	<b>10,173,132</b>	9,389,833	9,389,833
	Recurrent Expenditure	6,593,705	7,181,479	<b>6,385,149</b>	6,373,850	6,373,850
	Capital Expenditure	84,000	878,900	<b>3,787,983</b>	3,015,983	3,015,983
	Local Revenue	-	-	-	-	-
	Grant	84,000	878,900	<b>3,787,983</b>	3,015,983	3,015,983
	Loan	-	-	-	-	-



**VOTE 16 - MINISTRY OF FOREIGN AFFAIRS: RECURRENT EXPENDITURE BY STANDARD OBJECT CODE (SOC)**

S.O.C.	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
211	Personal Emoluments	1,566,226	1,639,816	<b>1,631,241</b>	1,620,441	1,620,441
212	Wages	465,124	508,250	<b>532,277</b>	532,277	532,277
213	Professional Services (Wages & Salaries)	550,534	585,785	<b>575,629</b>	575,629	575,629
	<b>Total Personnel Direct</b>	<b>2,581,883</b>	<b>2,733,851</b>	<b>2,739,147</b>	<b>2,728,347</b>	<b>2,728,347</b>
214	Allowance	1,416,176	1,544,475	<b>1,292,230</b>	1,292,231	1,292,231
220	Local travel and subsistence	46,468	62,968	<b>51,498</b>	51,498	51,498
221	International travel and subsistence	90,760	153,920	<b>109,450</b>	109,450	109,450
233	Hosting and entertainment	52,290	96,067	<b>64,380</b>	64,380	64,380
222	Training	-	5,000	<b>5,010</b>	5,010	5,010
213	Professional Services (Allowances)	4,800	9,744	<b>9,744</b>	9,744	9,744
	<b>Total Personnel Indirect</b>	<b>1,610,494</b>	<b>1,872,174</b>	<b>1,532,312</b>	<b>1,532,313</b>	<b>1,532,313</b>
223	Utilities	59,170	82,545	<b>54,200</b>	54,200	54,200
224	Supplies and Materials	267,248	301,188	<b>337,422</b>	336,922	336,922
	<b>Total Utilities &amp; Supplies</b>	<b>326,418</b>	<b>383,733</b>	<b>391,622</b>	<b>391,122</b>	<b>391,122</b>
225	Communications Expenses	238,118	272,526	<b>232,930</b>	232,930	232,930
226	Maintenance Services	66,885	90,203	<b>74,183</b>	74,183	74,183
227	Rental of Asset	1,331,905	1,341,072	<b>930,948</b>	930,948	930,948
229	Insurance	356,210	388,921	<b>393,278</b>	393,278	393,278
235	Other Services	-	-	<b>90,720</b>	90,720	90,720
	<b>Total Overhead</b>	<b>1,993,119</b>	<b>2,092,721</b>	<b>1,722,058</b>	<b>1,722,058</b>	<b>1,722,058</b>
352	Sundry Expenses	81,791	99,000	<b>10</b>	10	10
	<b>Total Other</b>	<b>81,791</b>	<b>99,000</b>	<b>10</b>	<b>10</b>	<b>10</b>
	<b>Total Recurrent Expenditure</b>	<b>6,593,705</b>	<b>7,181,479</b>	<b>6,385,149</b>	<b>6,373,850</b>	<b>6,373,850</b>

STAFF SUMMARY	Estimates 2015		Estimates 2016	
	Established	Non Established	Established	Non Established
Total Positions	39	10	38	10
Vacant Positions	1	-	2	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	2	-
Total Staff Working	38	10	36	10

## PROGRAMME DETAILS

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

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
211	Personal Emoluments	1,076,056	1,149,626	<b>1,197,169</b>	1,186,369	1,186,369
213	Professional Services (Wages & Salaries)	84,513	119,764	<b>103,764</b>	103,764	103,764
	<b>Total Personnel Direct</b>	<b>1,160,568</b>	<b>1,269,390</b>	<b>1,300,933</b>	<b>1,290,133</b>	<b>1,290,133</b>
214	Allowance	47,485	50,753	<b>53,753</b>	53,753	53,753
220	Local travel and subsistence	-	10,000	<b>10,000</b>	10,000	10,000
221	International travel and subsistence	11,340	57,500	<b>42,500</b>	42,500	42,500
233	Hosting and entertainment	2,223	40,000	<b>20,000</b>	20,000	20,000
222	Training	-	5,000	<b>5,000</b>	5,000	5,000
213	Professional Services (Allowances)	-	4,944	<b>4,944</b>	4,944	4,944
	<b>Total Personnel Indirect</b>	<b>61,049</b>	<b>168,197</b>	<b>136,197</b>	<b>136,197</b>	<b>136,197</b>
224	Supplies and Materials	111,985	125,112	<b>123,362</b>	122,862	122,862
	<b>Total Utilities &amp; Supplies</b>	<b>111,985</b>	<b>125,112</b>	<b>123,362</b>	<b>122,862</b>	<b>122,862</b>
225	Communications Expenses	9,180	20,500	<b>20,500</b>	20,500	20,500
226	Maintenance Services	11,232	20,000	<b>20,000</b>	20,000	20,000
227	Rental of Asset	28,863	30,530	<b>30,530</b>	30,530	30,530
229	Insurance	16,789	28,500	<b>28,500</b>	28,500	28,500
235	Other Services	-	-	<b>35,000</b>	35,000	35,000
	<b>Total Overhead</b>	<b>66,065</b>	<b>99,530</b>	<b>134,530</b>	<b>134,530</b>	<b>134,530</b>
352	Sundry Expenses	22,791	35,000	-	-	-
	<b>Total Other</b>	<b>22,791</b>	<b>35,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Administration Recurrent Expenditure</b>	<b>1,422,458</b>	<b>1,697,229</b>	<b>1,695,022</b>	<b>1,683,722</b>	<b>1,683,722</b>

<b>CAPITAL EXPENDITURE</b>					
<b>Project Number - Project Name</b>	<b>Actual Provisional 2015</b>	<b>Approved Estimates 2015</b>	<b>Estimates 2016</b>	<b>Forward Estimates 2017</b>	<b>Forward Estimates 2018</b>
<b>0036515 - I.T Communications System</b>	4,000	-	<b>87,500</b>	-	-
Local Revenue					
Grant	4,000		<b>87,500</b>		
Loan					
<b>0036516 - Support for Diplomatic Representation</b>	80,000	194,400	<b>3,015,983</b>	3,015,983	3,015,983
Local Revenue					
Grant	80,000	194,400	<b>3,015,983</b>	3,015,983	3,015,983
Loan					
<b>0036513 - Foreign Affairs Complex</b>	-	216,000	<b>216,000</b>	-	-
Local Revenue					
Grant		216,000	<b>216,000</b>		
Loan					
<b>0036511 - AOSIS Ministerial Meeting</b>	-	468,500	<b>468,500</b>	-	-
Local Revenue					
Grant		468,500	<b>468,500</b>		
Loan					
<b>Administration Capital Expenditure</b>	84,000	878,900	<b>3,787,983</b>	3,015,983	3,015,983
Local Revenue	-	-	-	-	-
Grant	84,000	878,900	<b>3,787,983</b>	3,015,983	3,015,983
Loan	-	-	-	-	-

<b>TOTAL EXPENDITURE</b>					
	<b>Actual Provisional 2015</b>	<b>Approved Estimates 2015</b>	<b>Estimates 2016</b>	<b>Forward Estimates 2017</b>	<b>Forward Estimates 2018</b>
<b>Administration Total Expenditure</b>	1,506,458	2,576,129	<b>5,483,005</b>	4,699,705	4,699,705
Recurrent Expenditure	1,422,458	1,697,229	<b>1,695,022</b>	1,683,722	1,683,722
Capital Expenditure	84,000	878,900	<b>3,787,983</b>	3,015,983	3,015,983
Local Revenue	-	-	-	-	-
Grant	84,000	878,900	<b>3,787,983</b>	3,015,983	3,015,983
Loan	-	-	-	-	-

**PERFORMANCE INFORMATION**

<b>KEY PRIORITIES/STRATEGIES 2015 BUDGET</b>		<b>ACHIEVEMENTS 2015</b>
1	To engage partners in a more focused and strategic manner in order to maximize opportunities for greater investment and resource mobilization	Cadre of Honorary Consuls and Diplomatic Envoys appointed to engage in resource mobilization and explore strategic investment opportunities; Negotiated technical cooperation from the Government of Colombia; Negotiated over 100 scholarships from friendly Governments; Establishment of Technical Fund; Establishment of Scholarship Fund
2	To redefine the engagement of the Diaspora, by utilizing the services of the newly appointed Diaspora Ambassador to provide key services while promoting increased involvement of the Diaspora in Grenada's development	Diaspora Ambassador continues to engage the Grenadian Diaspora, particularly in North America, in national development. A number of high level meetings were planned and executed where the Prime Minister and other Government Officials were able to engage the Grenadian Diaspora Community as well as potential investors
3	To improve Grenada's presence in international and regional organizations of strategic importance	Grenada was present and participated in roughly 60 percent of multilateral meetings in 2016 including CELAC, UNESCO, WHO, United Nations, OAS, Climate Change, among others.
4	To find creative and cost effective ways to increase Grenada's presence in strategic capitals	External funding arrangement reached for the financing of the Brussels Mission. New Consulate opened in Miami with external support
5	To strengthen Grenada's diplomatic relations with traditional and non- traditional partners	Increased bilateral cooperation with Colombia and New Zealand and the Russian Federation; Signed Visa Waiver Agreement with Schengen States; Signed Visa Waiver Agreement with the PRC

<b>KEY PRIORITIES/STRATEGIES 2016 BUDGET</b>	
1	Forging strategic partnerships for national development
2	Effective delivery of protocol and consular services
3	To continue the protection of Grenada's national interests in the international community
4	To re-staff and restructure the Policy and Research Division to make it more responsive
5	To improve the Ministry's ICT network to reduce cost and improve efficiency

<b>KEY PERFORMANCE INDICATORS</b>	Actual 2014	Actual Provisional 2015	<b>Planned 2016</b>	Estimates 2017	Estimates 2018
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>					
1					
2					
3					
4					
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>					
1					
2					
3					
4					

## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
	Minister	1	1		67,925	67,925
	<b>GENERAL ADMINISTRATION</b>					
L	Permanent Secretary	1	1		79,812	79,812
K	Senior Foreign Service Officer	1	1		71,268	71,268
J	Senior Administrative Officer	1	1		61,284	61,284
H	Administrative Officer	1	1		46,956	46,956
E	Executive Officer	2	2		70,440	70,440
D	Secretary	2	2		58,680	58,680
C	Clerk	3	3		71,004	67,764
B	Chauffeur/Assistant	2	2		45,672	45,672
B	Office Assistant	1	1		22,836	22,836
	<b>POLICY &amp; RESEARCH DIVISION</b>					
J	Foreign Service Officer I	1	1		61,284	61,284
I	Foreign Service Officer II	2	2		104,892	99,372
H	Foreign Service Officer III**	7	7		208,012	207,792
	<b>PROTOCOL DIVISION</b>					
I	Foreign Services Officer II (Chief of Protocol)	1	1		27,084	45,204
E	Protocol Officer I	1	1		25,140	25,140
C	Protocol Officer II**	2	2		43,548	20,976
	<b>**Frozen Positions</b>					
	<b>Total Salary Established Staff</b>	28	28	1,076,056	1,065,837	1,052,405
	<b>Salary Increment</b>				-	-
	<b>Total Other Payment Established Staff</b>				83,789	144,764
	<b>Total Personnel Emolument</b>			1,076,056	1,149,626	1,197,169

	<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
	<b>Total Other Payment Unestablished Staff</b>			-	-	-
	<b>Total Wages Unestablished Staff</b>			-	-	-
	<b>Total Personnel Emoluments and Wages</b>			1,076,056	1,149,626	1,197,169

NUMBER OF STAFF	Estimates 2015		Estimates 2016	
	Established	Non Established	Established	Non Established
Total Positions	28	-	28	-
Vacant Positions	-	-	2	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	2	-
Total Staff Working	28	-	26	-

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

## PROGRAMME DETAILS

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

## RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
211	Personal Emoluments		20	20	20	20
212	Wages		43,126	20	20	20
	<b>Total Personnel Direct</b>	-	43,146	40	40	40
214	Allowance		125,032	10	10	10
220	Local travel and subsistence		6,500	10	10	10
221	International travel and subsistence		17,000	10	10	10
233	Hosting and entertainment		6,000	10	10	10
	<b>Total Personnel Indirect</b>	-	154,532	40	40	40
223	Utilities		23,375	10	10	10
224	Supplies and materials		20,813	10	10	10
	<b>Total Utilities &amp; Supplies</b>	-	44,188	20	20	20
225	Communications Expenses		23,088	10	10	10
226	Maintenance Services		14,550	10	10	10
227	Rental of Asset		7,500	10	10	10
229	Insurance		21,000	10	10	10
235	Other Services		-	10	10	10
	<b>Total Overhead</b>	-	66,138	50	50	50
352	Sundry Expenses		5,000	-	-	-
	<b>Total Other</b>	-	5,000	-	-	-
	<b>High Commission in the U.K. Recurrent Expenditure</b>	-	313,003	150	150	150

## CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
XXXXXXX	-	-	-	-	-
Local Revenue	-	-	-	-	-
Loan	-	-	-	-	-
<b>High Commission in the U.K. Capital Expenditure</b>	-	-	-	-	-
Local Revenue	-	-	-	-	-
Loan	-	-	-	-	-

## TOTAL EXPENDITURE

	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
<b>High Commission in the U.K. Total Expenditure</b>	-	313,003	150	150	150
Recurrent Expenditure	-	313,003	150	150	150
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Loan	-	-	-	-	-

**PERFORMANCE INFORMATION**

<b>KEY PRIORITIES/STRATEGIES 2015 BUDGET</b>		<b>ACHIEVEMENTS 2015</b>
1		
2		
3		
4		
5		

<b>KEY PRIORITIES/STRATEGIES 2016 BUDGET</b>	
1	
2	
3	
4	
5	

<b>KEY PERFORMANCE INDICATORS</b>	Actual 2014	Actual Provisional 2015	<b>Planned 2016</b>	Estimates 2017	Estimates 2018
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>					
1					
2					
3					
4					
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>					
1					
2					
3					
4					

**STAFFING**

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
K D	High Commissioner	1	1		10	10
	Secretary	1	1		10	10
<b>Total Salary Established Staff</b>		2	2	-	20	20
<b>Salary Increment</b>						-
<b>Total Other Payment Established Staff</b>						-
<b>Total Personnel Emolument</b>				-	20	20

Unestablished Staff	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
Driver/Assistant	1	1		29,245	10
Administrative Assistant	1	1		10	10
Relief				13,871	-
				-	-
<b>Total Wages Unestablished Staff</b>	2	2	-	43,126	20
<b>Total Other Payment Unestablished Staff</b>				-	-
<b>Total Wages Unestablished Staff</b>			-	43,126	20
<b>Total Personnel Emoluments and Wages</b>			-	43,146	40

NUMBER OF STAFF	Estimates 2015		Estimates 2016	
	Established	Non Established	Established	Non Established
Total Positions	2	2	2	2
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	2	2	2	2

DTO POSTS	Number
None	-
Total staff	-



## PROGRAMME DETAILS

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

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
211	Personal Emoluments	175,844	175,844	<b>179,744</b>	179,744	179,744
212	Wages	49,752	49,752	<b>91,685</b>	91,685	91,685
213	Professional Services (Wages & Salaries)	157,955	157,955	<b>157,955</b>	157,955	157,955
	<b>Total Personnel Direct</b>	<b>383,551</b>	<b>383,551</b>	<b>429,384</b>	429,384	429,384
214	Allowance	405,743	405,743	<b>462,870</b>	462,870	462,870
220	Local travel and subsistence	18,153	18,153	<b>18,153</b>	18,153	18,153
221	International travel and subsistence	19,250	19,250	<b>19,750</b>	19,750	19,750
233	Hosting and entertainment	6,500	6,500	<b>6,500</b>	6,500	6,500
	<b>Total Personnel Indirect</b>	<b>449,646</b>	<b>449,646</b>	<b>507,273</b>	507,273	507,273
223	Utilities	20	20	<b>20</b>	20	20
224	Supplies and Materials	30,733	30,733	<b>77,000</b>	77,000	77,000
	<b>Total Utilities &amp; Supplies</b>	<b>30,753</b>	<b>30,753</b>	<b>77,020</b>	77,020	77,020
225	Communications Expenses	37,168	37,168	<b>46,150</b>	46,150	46,150
226	Maintenance Services	7,683	7,683	<b>7,683</b>	7,683	7,683
227	Rental of Asset	260,390	260,390	<b>263,600</b>	263,600	263,600
229	Insurance	167,621	167,621	<b>258,448</b>	258,448	258,448
235	Other Services	-	-	<b>12,500</b>	12,500	12,500
	<b>Total Overhead</b>	<b>472,862</b>	<b>472,862</b>	<b>588,380</b>	588,380	588,380
352	Sundry Expenses	7,500	7,500	-	-	-
	<b>Total Other</b>	<b>7,500</b>	<b>7,500</b>	<b>-</b>	-	-
	<b>Mission to the U.N. Recurrent Expenditure</b>	<b>1,344,312</b>	<b>1,344,312</b>	<b>1,602,057</b>	1,602,057	1,602,057

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
XXXXXXXX	-	-	-	-	-
Local Revenue	-	-	-	-	-
Loan	-	-	-	-	-
<b>Mission to the U.N. Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Local Revenue	-	-	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
<b>Mission to the U.N. Total Expenditure</b>	<b>1,344,312</b>	<b>1,344,312</b>	<b>1,602,057</b>	1,602,057	1,602,057
Recurrent Expenditure	1,344,312	1,344,312	<b>1,602,057</b>	1,602,057	1,602,057
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Loan	-	-	-	-	-

**PERFORMANCE INFORMATION**

<b>KEY PRIORITIES/STRATEGIES 2015 BUDGET</b>		<b>ACHIEVEMENTS 2015</b>
1		
2		
3		
4		
5		

<b>KEY PRIORITIES/STRATEGIES 2016 BUDGET</b>	
1	
2	
3	
4	
5	

<b>KEY PERFORMANCE INDICATORS</b>	Actual 2014	Actual Provisional 2015	<b>Planned 2016</b>	Estimates 2017	Estimates 2018
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>					
1					
2					
3					
4					
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>					
1					
2					
3					
4					

**STAFFING**

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
K	Ambassador	1	1		63,504	<b>63,504</b>
J	Consul General	1	1		57,384	<b>61,284</b>
H	First Secretary	1	1		46,956	<b>46,956</b>
	Relief				8,000	<b>8,000</b>
	<b>Total Salary Established Staff</b>	3	3	175,844	175,844	<b>179,744</b>
	<b>Salary Increment</b>					-
	<b>Total Other Payment Established Staff</b>			-	-	-
	<b>Total Personnel Emolument</b>			175,844	175,844	<b>179,744</b>

Unestablished Staff	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
Chauffeur/Assistant	1	1		30,047	<b>58,685</b>
Relief				8,000	<b>8,000</b>
<b>Total Wages Unestablished Staff</b>	1	1	49,752	38,047	<b>66,685</b>
<b>Total Other Payment Unestablished Staff</b>				11,705	<b>25,000</b>
<b>Total Wages Unestablished Staff</b>			49,752	49,752	<b>91,685</b>
<b>Total Personnel Emoluments and Wages</b>			225,596	225,596	<b>271,429</b>

NUMBER OF STAFF	Estimates 2015		Estimates 2016	
	Established	Non Established	Established	Non Established
Total Positions	3	1	3	1
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	3	1	3	1

DTO POSTS	Number
None	-
Total staff	-

## PROGRAMME DETAILS

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

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
211	Personal Emoluments	127,698	127,698	<b>131,334</b>	131,334	131,334
212	Wages	130,000	130,000	<b>130,000</b>	130,000	130,000
213	Professional Services (Wages & Salaries)	115,332	115,332	<b>200,000</b>	200,000	200,000
	<b>Total Personnel Direct</b>	<b>373,030</b>	<b>373,030</b>	<b>461,334</b>	<b>461,334</b>	<b>461,334</b>
214	Allowance	445,798	445,798	<b>452,040</b>	452,040	452,040
221	International travel and subsistence	21,500	21,500	<b>26,000</b>	26,000	26,000
233	Hosting and entertainment	7,717	7,717	<b>10,000</b>	10,000	10,000
	<b>Total Personnel Indirect</b>	<b>475,015</b>	<b>475,015</b>	<b>488,040</b>	<b>488,040</b>	<b>488,040</b>
223	Utilities	13,000	13,000	<b>28,000</b>	28,000	28,000
224	Supplies and Materials	54,000	54,000	<b>54,000</b>	54,000	54,000
	<b>Total Utilities &amp; Supplies</b>	<b>67,000</b>	<b>67,000</b>	<b>82,000</b>	<b>82,000</b>	<b>82,000</b>
225	Communications Expenses	43,120	43,120	<b>43,500</b>	43,500	43,500
226	Maintenance Services	19,000	19,000	<b>19,000</b>	19,000	19,000
227	Rental of Asset	580	580	<b>18,935</b>	18,935	18,935
229	Insurance	25,500	25,500	<b>28,500</b>	28,500	28,500
235	Other Services	-	-	<b>5,000</b>	5,000	5,000
	<b>Total Overhead</b>	<b>88,200</b>	<b>88,200</b>	<b>114,935</b>	<b>114,935</b>	<b>114,935</b>
352	Sundry Expenses	5,000	5,000	-	-	-
	<b>Total Other</b>	<b>5,000</b>	<b>5,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Mission to the OAS &amp; U.S. Recurrent Expenditure</b>	<b>1,008,245</b>	<b>1,008,245</b>	<b>1,146,309</b>	<b>1,146,309</b>	<b>1,146,309</b>

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
XXXXXXXX	-	-	-	-	-
Local Revenue	-	-	-	-	-
Loan	-	-	-	-	-
<b>Mission to the OAS &amp; U.S. Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
<b>Mission to the OAS &amp; U.S. Total Expenditure</b>	<b>1,008,245</b>	<b>1,008,245</b>	<b>1,146,309</b>	<b>1,146,309</b>	<b>1,146,309</b>
Recurrent Expenditure	1,008,245	1,008,245	<b>1,146,309</b>	1,146,309	1,146,309
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Loan	-	-	-	-	-

**PERFORMANCE INFORMATION**

<b>KEY PRIORITIES/STRATEGIES 2015 BUDGET</b>		<b>ACHIEVEMENTS 2015</b>
1		
2		
3		
4		
5		

<b>KEY PRIORITIES/STRATEGIES 2016 BUDGET</b>	
1	
2	
3	
4	
5	

<b>KEY PERFORMANCE INDICATORS</b>	Actual 2014	Actual Provisional 2015	<b>Planned 2016</b>	Estimates 2017	Estimates 2018
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>					
1					
2					
3					
4					
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>					
1					
2					
3					
4					

## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
K	Ambassador	1	1		59,784	<b>63,420</b>
J	Counsellor	1	1		61,284	<b>61,284</b>
	Relief				6,630	<b>6,630</b>
<b>Total Salary Established Staff</b>		2	2	127,698	127,698	<b>131,334</b>
<b>Salary Increment</b>				-		-
<b>Total Other Payment Established Staff</b>				-	-	-
<b>Total Personnel Emolument</b>				127,698	127,698	<b>131,334</b>

Unestablished Staff	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
Chauffeur/Assistant	1	1		65,000	<b>65,000</b>
Administrative Assistant	1	1		65,000	<b>65,000</b>
<b>Total Wages Unestablished Staff</b>	2	2	130,000	130,000	<b>130,000</b>
<b>Total Other Payment Unestablished Staff</b>				-	-
<b>Total Wages Unestablished Staff</b>			130,000	130,000	<b>130,000</b>
<b>Total Personnel Emoluments and Wages</b>			257,698	257,698	<b>261,334</b>

NUMBER OF STAFF	Estimates 2015		Estimates 2016	
	Established	Non Established	Established	Non Established
Total Positions	2	2	2	2
Vacant Positions	1	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	1	2	2	2

DTO POSTS	Number
None	-
Total staff	-

## PROGRAMME DETAILS

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

## RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
212	Wages	98,132	98,132	<b>102,132</b>	102,132	102,132
213	Professional Services (Wages & Salaries)	1,500	1,500	<b>1,500</b>	1,500	1,500
	<b>Total Personnel Direct</b>	99,632	99,632	<b>103,632</b>	103,632	103,632
214	Allowance	22,511	22,511	<b>22,511</b>	22,511	22,511
220	Local travel and subsistence	2,750	2,750	<b>2,750</b>	2,750	2,750
221	International travel and subsistence	2,170	2,170	<b>2,170</b>	2,170	2,170
233	Hosting and entertainment	3,850	3,850	<b>3,850</b>	3,850	3,850
	<b>Total Personnel Indirect</b>	31,281	31,281	<b>31,281</b>	31,281	31,281
223	Utilities	5,150	5,150	<b>5,150</b>	5,150	5,150
224	Supplies and Materials	5,500	5,500	<b>5,500</b>	5,500	5,500
	<b>Total Utilities &amp; Supplies</b>	10,650	10,650	<b>10,650</b>	10,650	10,650
225	Communications Expenses	13,750	13,750	<b>13,750</b>	13,750	13,750
226	Maintenance Services	7,150	7,150	<b>13,150</b>	13,150	13,150
227	Rental of Asset	-	-	<b>97,808</b>	97,808	97,808
229	Insurance	13,340	13,340	<b>13,340</b>	13,340	13,340
235	Other Services	-	-	<b>200</b>	200	200
	<b>Total Overhead</b>	34,240	34,240	<b>138,248</b>	138,248	138,248
352	Sundry Expenses	4,000	4,000	-	-	-
	<b>Total Other</b>	4,000	4,000	-	-	-
	<b>Mission to Venezuela Recurrent Expenditure</b>	179,803	179,803	<b>283,811</b>	283,811	283,811

## CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
XXXXXXXX	-	-	-	-	-
Local Revenue	-	-	-	-	-
Loan	-	-	-	-	-
<b>Mission to Venezuela Capital Expenditure</b>	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

## TOTAL EXPENDITURE

	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
<b>Mission to Venezuela Total Expenditure</b>	-	-	-	-	-
Recurrent Expenditure	-	-	-	-	-
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Loan	-	-	-	-	-

**PERFORMANCE INFORMATION**

<b>KEY PRIORITIES/STRATEGIES 2015 BUDGET</b>		<b>ACHIEVEMENTS 2015</b>
1		
2		
3		
4		
5		

<b>KEY PRIORITIES/STRATEGIES 2016 BUDGET</b>	
1	
2	
3	
4	
5	

<b>KEY PERFORMANCE INDICATORS</b>	Actual 2014	Actual Provisional 2015	<b>Planned 2016</b>	Estimates 2017	Estimates 2018
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>					
1					
2					
3					
4					
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>					
1					
2					
3					
4					



## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
		-	-		-	-
		-	-		-	-
	<b>Total Salary Established Staff</b>	-	-	-	-	-
	<b>Salary Increment</b>					
	<b>Total Other Payment Established Staff</b>			-	-	-
	<b>Total Personnel Emolument</b>			-	-	-

Unestablished Staff	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
Secretary	1	1		26,588	<b>26,588</b>
Chauffeur/Assistant	1	1		22,496	<b>22,496</b>
<b>Total Wages Unestablished Staff</b>	2	2	98,132	49,084	<b>49,084</b>
<b>Total Other Payment Unestablished Staff</b>				49,048	<b>53,048</b>
<b>Total Wages Unestablished Staff</b>			98,132	98,132	<b>102,132</b>
<b>Total Personnel Emoluments and Wages</b>			98,132	98,132	<b>102,132</b>

NUMBER OF STAFF	Estimates 2015		Estimates 2016	
	Established	Non Established	Established	Non Established
Total Positions	-	2	-	2
Vacant Positions		-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	-	2	-	2

DTO POSTS	Number
None	-
Total staff	-

## PROGRAMME DETAILS

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

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
211	Personal Emoluments		-	20	20	20
212	Wages		-	20	20	20
	<b>Total Personnel Direct</b>	-	-	40	40	40
214	Allowance		-	10	10	10
220	Local travel and subsistence		-	10	10	10
221	International travel and subsistence		-	10	10	10
233	Hosting and entertainment		-	10	10	10
	<b>Total Personnel Indirect</b>	-	-	40	40	40
223	Utilities		-	10	10	10
224	Supplies and Materials		-	10	10	10
	<b>Total Utilities &amp; Supplies</b>	-	-	20	20	20
225	Communications Expenses		-	10	10	10
226	Maintenance Services		-	10	10	10
227	Rental of Asset		-	10	10	10
229	Insurance		-	10	10	10
	<b>Total Overhead</b>	-	-	40	40	40
352	Sundry Expenses		-	10	10	10
	<b>Total Other</b>	-	-	10	10	10
<b>Mission to Brussels Recurrent Expenditure</b>		-	-	150	150	150

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
XXXXXXXX	-	-	-	-	-
Local Revenue	-	-	-	-	-
Loan	-	-	-	-	-
<b>Mission to Brussels Capital Expenditure</b>	-	-	-	-	-
Local Revenue	-	-	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
<b>Mission to Brussels Total Expenditure</b>	-	-	150	150	150
Recurrent Expenditure	-	-	150	150	150
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Loan	-	-	-	-	-

**PERFORMANCE INFORMATION**

<b>KEY PRIORITIES/STRATEGIES 2015 BUDGET</b>		<b>ACHIEVEMENTS 2015</b>
1		
2		
3		
4		
5		

<b>KEY PRIORITIES/STRATEGIES 2016 BUDGET</b>	
1	
2	
3	
4	
5	

<b>KEY PERFORMANCE INDICATORS</b>	Actual 2014	Actual Provisional 2015	Planned 2016	Estimates 2017	Estimates 2018
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>					
1					
2					
3					
4					
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>					
1					
2					
3					
4					

## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
		-	-		-	10
		-	-		-	10
		-	-		-	-
	<b>Total Salary Established Staff</b>	-	-	-	-	20
	<b>Salary Increment</b>			-	-	-
	<b>Total Other Payment Established Staff</b>			-	-	-
	<b>Total Personnel Emolument</b>			-	-	20

Unestablished Staff	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
Secretary	-	-		-	10
Chauffeur/Assistant	-	-		-	10
<b>Total Wages Unestablished Staff</b>	-	-	-	-	20
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	20
<b>Total Personnel Emoluments and Wages</b>			-	-	40

NUMBER OF STAFF	Estimates 2015		Estimates 2016	
	Established	Non Established	Established	Non Established
Total Positions	-	-	-	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	-	-	-	-

DTO POSTS	Number
None	-
Total staff	-

## PROGRAMME DETAILS

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

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
211	Personal Emoluments	61,284	61,284	<b>57,384</b>	57,384	57,384
212	Wages	187,240	187,240	<b>208,420</b>	208,420	208,420
213	Professional Services (Wages & Salaries)	12,000	12,000	<b>12,000</b>	12,000	12,000
	<b>Total Personnel Direct</b>	<b>260,524</b>	<b>260,524</b>	<b>277,804</b>	<b>277,804</b>	<b>277,804</b>
214	Allowance	177,946	177,946	<b>177,946</b>	177,946	177,946
220	Local travel and subsistence	5,000	5,000	<b>5,000</b>	5,000	5,000
221	International travel and subsistence	11,500	11,500	<b>11,500</b>	11,500	11,500
233	Hosting and entertainment	7,000	7,000	<b>9,000</b>	9,000	9,000
	<b>Total Personnel Indirect</b>	<b>201,446</b>	<b>201,446</b>	<b>203,446</b>	<b>203,446</b>	<b>203,446</b>
223	Utilities	6,000	6,000	<b>6,000</b>	6,000	6,000
224	Supplies and Materials	29,000	29,000	<b>54,000</b>	54,000	54,000
	<b>Total Utilities &amp; Supplies</b>	<b>35,000</b>	<b>35,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
225	Communications Expenses	61,600	61,600	<b>63,600</b>	63,600	63,600
226	Maintenance Services	7,000	7,000	<b>7,000</b>	7,000	7,000
227	Rental of Asset	257,400	257,400	<b>274,000</b>	274,000	274,000
229	Insurance	36,500	36,500	<b>36,500</b>	36,500	36,500
235	Other Services	-	-	<b>32,000</b>	32,000	32,000
	<b>Total Overhead</b>	<b>362,500</b>	<b>362,500</b>	<b>413,100</b>	<b>413,100</b>	<b>413,100</b>
352	Sundry Expenses	30,000	30,000	-	-	-
	<b>Total Other</b>	<b>30,000</b>	<b>30,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Consulate Office (Canada) Recurrent Expenditure</b>		<b>889,470</b>	<b>889,470</b>	<b>954,350</b>	<b>954,350</b>	<b>954,350</b>

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
XXXXXXX	-	-	-	-	-
Local Revenue	-	-	-	-	-
Loan	-	-	-	-	-
<b>Consulate Office (Canada) Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Local Revenue	-	-	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
<b>Consulate Office (Canada) Total Expenditure</b>	<b>889,470</b>	<b>889,470</b>	<b>954,350</b>	<b>954,350</b>	<b>954,350</b>
Recurrent Expenditure	889,470	889,470	<b>954,350</b>	954,350	954,350
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Loan	-	-	-	-	-

**PERFORMANCE INFORMATION**

<b>KEY PRIORITIES/STRATEGIES 2015 BUDGET</b>		<b>ACHIEVEMENTS 2015</b>
1		
2		
3		
4		
5		

<b>KEY PRIORITIES/STRATEGIES 2016 BUDGET</b>	
1	
2	
3	
4	
5	

<b>KEY PERFORMANCE INDICATORS</b>	Actual 2014	Actual Provisional 2015	<b>Planned 2016</b>	Estimates 2017	Estimates 2018
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>					
1					
2					
3					
4					
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>					
1					
2					
3					
4					

## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
J	Consul General	1	1	61,284	61,284	57,384
	<b>Total Salary Established Staff</b>	1	1	61,284	61,284	57,384
	<b>Salary Increment</b>			-	-	-
	<b>Total Other Payment Established Staff</b>			-	-	-
	<b>Total Personnel Emolument</b>			61,284	61,284	57,384

Unestablished Staff	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
Administrative Assistant	1	1		78,000	78,000
Clerical Assistant	1	1		65,520	65,520
Chauffeur/Assistant	1	1		27,720	48,900
<b>Total Wages Unestablished Staff</b>	3	3	187,240	171,240	192,420
<b>Total Other Payment Unestablished Staff</b>				16,000	16,000
<b>Total Wages Unestablished Staff</b>			187,240	187,240	208,420
<b>Total Personnel Emoluments and Wages</b>			248,524	248,524	265,804

NUMBER OF STAFF	Estimates 2015		Estimates 2016	
	Established	Non Established	Established	Non Established
Total Positions	1	3	1	3
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	1	3	1	3

DTO POSTS	Number
None	-
Total staff	-

## PROGRAMME DETAILS

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

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
211	Personal Emoluments	65,560	65,560	<b>65,560</b>	65,560	65,560
213	Professional Services (Wages & Salaries)	50,000	50,000	<b>50,000</b>	50,000	50,000
	<b>Total Personnel Direct</b>	115,560	115,560	<b>115,560</b>	115,560	115,560
214	Allowance	124,148	124,148	<b>123,081</b>	123,082	123,082
220	Local travel and subsistence	13,565	13,565	<b>13,565</b>	13,565	13,565
221	International travel and subsistence	7,500	7,500	<b>7,500</b>	7,500	7,500
233	Hosting and entertainment	10,000	10,000	<b>10,000</b>	10,000	10,000
	<b>Total Personnel Indirect</b>	155,213	155,213	<b>154,146</b>	154,147	154,147
223	Utilities	15,000	15,000	<b>15,000</b>	15,000	15,000
224	Supplies and Materials	20,280	20,280	<b>20,280</b>	20,280	20,280
	<b>Total Utilities &amp; Supplies</b>	35,280	35,280	<b>35,280</b>	35,280	35,280
225	Communications Expenses	30,500	30,500	<b>30,500</b>	30,500	30,500
226	Maintenance Services	7,320	7,320	<b>7,320</b>	7,320	7,320
227	Rental of Asset	246,045	246,045	<b>246,045</b>	246,045	246,045
229	Insurance	27,960	27,960	<b>27,960</b>	27,960	27,960
235	Other Services	-	-	<b>4,500</b>	4,500	4,500
	<b>Total Overhead</b>	311,825	311,825	<b>316,325</b>	316,325	316,325
352	Sundry Expenses	4,500	4,500	-	-	-
	<b>Total Other</b>	4,500	4,500	-	-	-
	<b>Mission to Cuba Recurrent Expenditure</b>	622,378	622,378	<b>621,311</b>	621,312	621,312

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
XXXXXXX	-	-	-	-	-
Local Revenue	-	-	-	-	-
Loan	-	-	-	-	-
<b>Mission to Cuba Capital Expenditure</b>	-	-	-	-	-
Local Revenue	-	-	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
<b>Mission to Cuba Total Expenditure</b>	622,378	622,378	<b>621,311</b>	621,312	621,312
Recurrent Expenditure	622,378	622,378	<b>621,311</b>	621,312	621,312
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Loan	-	-	-	-	-



**PERFORMANCE INFORMATION**

<b>KEY PRIORITIES/STRATEGIES 2015 BUDGET</b>		<b>ACHIEVEMENTS 2015</b>
1		
2		
3		
4		
5		

<b>KEY PRIORITIES/STRATEGIES 2016 BUDGET</b>	
1	
2	
3	
4	
5	

<b>KEY PERFORMANCE INDICATORS</b>	Actual 2014	Actual Provisional 2015	<b>Planned 2016</b>	Estimates 2017	Estimates 2018
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>					
1					
2					
3					
4					
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>					
1					
2					
3					
4					

**STAFFING**

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
K	Ambassador	1	1		59,784	<b>65,560</b>
H	First Secretary	1	-		5,776	-
<b>Total Salary Established Staff</b>		2	1	65,560	65,560	<b>65,560</b>
<b>Salary Increment</b>						-
<b>Total Other Payment Established Staff</b>				-	-	-
<b>Total Personnel Emolument</b>				65,560	65,560	<b>65,560</b>

Unestablished Staff	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>					-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personnel Emoluments and Wages</b>			65,560	65,560	<b>65,560</b>

NUMBER OF STAFF	Estimates 2015		Estimates 2016	
	Established	Non Established	Established	Non Established
Total Positions	2	-	1	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	2	-	1	-

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

## PROGRAMME DETAILS

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

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
213	Professional Services (Wages & Salaries)	48,000	48,000	<b>50,400</b>	50,400	50,400
	<b>Total Personnel Direct</b>	48,000	48,000	<b>50,400</b>	50,400	50,400
220	Local travel and subsistence	2,000	2,000	<b>2,000</b>	2,000	2,000
233	Hosting and entertainment	5,000	5,000	<b>5,000</b>	5,000	5,000
213	Professional Services (Allowances)	4,800	4,800	<b>4,800</b>	4,800	4,800
	<b>Total Personnel Indirect</b>	11,800	11,800	<b>11,800</b>	11,800	11,800
224	Supplies and Materials	3,250	3,250	<b>3,250</b>	3,250	3,250
	<b>Total Utilities &amp; Supplies</b>	3,250	3,250	<b>3,250</b>	3,250	3,250
225	Communications Expenses	14,800	14,800	<b>14,900</b>	14,900	14,900
235	Other Services	-	-	<b>1,500</b>	1,500	1,500
	<b>Total Overhead</b>	14,800	14,800	<b>16,400</b>	16,400	16,400
352	Sundry Expenses	1,500	1,500	-	-	-
	<b>Total Other</b>	1,500	1,500	-	-	-
	<b>Mission to Trinidad &amp; Tobago Recurrent Expenditure</b>	79,350	79,350	<b>81,850</b>	81,850	81,850

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
XXXXXXX Local Revenue Loan	-	-	-	-	-
<b>Mission to Trinidad &amp; Tobago Capital Expenditure</b>	-	-	-	-	-
Local Revenue Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
<b>Mission to Trinidad &amp; Tobago Total Expenditure</b>	79,350	79,350	<b>81,850</b>	81,850	81,850
Recurrent Expenditure	79,350	79,350	<b>81,850</b>	81,850	81,850
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Loan	-	-	-	-	-

**PERFORMANCE INFORMATION**

<b>KEY PRIORITIES/STRATEGIES 2015 BUDGET</b>	<b>ACHIEVEMENTS 2015</b>
1	
2	
3	
4	
5	

<b>KEY PRIORITIES/STRATEGIES 2016 BUDGET</b>	
1	
2	
3	
4	
5	

<b>KEY PERFORMANCE INDICATORS</b>	Actual 2014	Actual Provisional 2015	<b>Planned 2016</b>	Estimates 2017	Estimates 2018
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>					
1					
2					
3					
4					
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>					
1					
2					
3					
4					

**STAFFING**

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
		-			-	
	<b>Total Salary Established Staff</b>	-	-	-	-	-
	<b>Salary Increment</b>			-	-	-
	<b>Total Other Payment Established Staff</b>			-	-	-
	<b>Total Personnel Emolument</b>			-	-	-

Unestablished Staff	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
				-	
	<b>Total Wages Unestablished Staff</b>	-	-	-	-
	<b>Total Other Payment Unestablished Staff</b>			-	-
	<b>Total Wages Unestablished Staff</b>			-	-
	<b>Total Personnel Emoluments and Wages</b>			-	-

NUMBER OF STAFF	Estimates 2015		Estimates 2016	
	Established	Non Established	Established	Non Established
Total Positions	-	-	-	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	-	-	-	-

DTO POSTS	Number
None	-
Total staff	-

## PROGRAMME DETAILS

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

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
211	Personal Emoluments	59,784	59,784	10	10	10
213	Professional Services (Wages & Salaries)	81,234	81,234	10	10	10
	<b>Total Personnel Direct</b>	141,018	141,018	20	20	20
214	Allowance	192,545	192,545	10	10	10
220	Local travel and subsistence	5,000	5,000	10	10	10
221	International travel and subsistence	17,500	17,500	10	10	10
233	Hosting and entertainment	10,000	10,000	10	10	10
222	Training	-	-	10	10	10
	<b>Total Personnel Indirect</b>	225,045	225,045	50	50	50
223	Utilities	20,000	20,000	10	10	10
224	Supplies and Materials	12,500	12,500	10	10	10
	<b>Total Utilities &amp; Supplies</b>	32,500	32,500	20	20	20
225	Communications Expenses	28,000	28,000	10	10	10
226	Maintenance Services	7,500	7,500	10	10	10
227	Rental of Asset	538,627	538,627	10	10	10
229	Insurance	68,500	68,500	10	10	10
235	Other Services	-	-	10	10	10
	<b>Total Overhead</b>	642,627	642,627	50	50	50
352	Sundry Expenses	6,500	6,500	-	-	-
	<b>Total Other</b>	6,500	6,500	-	-	-
	<b>Mission to China Recurrent Expenditure</b>	1,047,690	1,047,690	140	140	140

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
XXXXXXXX	-	-	-	-	-
Local Revenue	-	-	-	-	-
Loan	-	-	-	-	-
<b>Mission to China Capital Expenditure</b>	-	-	-	-	-
Local Revenue	-	-	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
<b>Mission to China Total Expenditure</b>	1,047,690	1,047,690	140	140	140
Recurrent Expenditure	1,047,690	1,047,690	140	140	140
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Loan	-	-	-	-	-

**PERFORMANCE INFORMATION**

<b>KEY PRIORITIES/STRATEGIES 2015 BUDGET</b>		<b>ACHIEVEMENTS 2015</b>
1		
2		
3		
4		
5		

<b>KEY PRIORITIES/STRATEGIES 2016 BUDGET</b>	
1	
2	
3	
4	
5	

<b>KEY PERFORMANCE INDICATORS</b>	Actual 2014	Actual Provisional 2015	<b>Planned 2016</b>	Estimates 2017	Estimates 2018
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>					
1					
2					
3					
4					
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>					
1					
2					
3					
4					

**STAFFING**

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
K	Ambassador	1	1		59,784	10
<b>Total Salary Established Staff</b>		1	1	59,784	59,784	10
<b>Salary Increment</b>				-	-	-
<b>Total Other Payment Established Staff</b>						-
<b>Total Personnel Emolument</b>				59,784	59,784	10

Unestablished Staff	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
Secretary				-	-
Receptionist /Assistant				-	-
Driver				-	-
Cleaner/Janitorial				-	-
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>					-
<b>Total Wages Unestablished Staff</b>				-	-
<b>Total Personnel Emoluments and Wages</b>			59,784	59,784	10

NUMBER OF STAFF	Estimates 2015		Estimates 2016	
	Established	Non Established	Established	Non Established
Total Positions	1	-	1	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	1	-	1	-

DTO POSTS	Number
None	-
Total staff	-



**VOTE 17 - FINANCIAL INTELLIGENCE UNIT**

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

To prevent and detect money laundering , terrorist financing and other serious financial crimes, through collaboration with local, regional and international stakeholders.

**VISION STATEMENT**

Towards a Secure Financial Sector

**VOTE 17 - FINANCIAL INTELLIGENCE UNIT: EXPENDITURE BY PROGRAMME**

Programme No	Programme	Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
0105	<b>Financial Intelligence Unit</b>	392,277	406,511	<b>374,087</b>	374,987	374,987
	Recurrent Expenditure	392,277	406,511	<b>374,087</b>	374,987	374,987
	Capital Expenditure	-	-	-	-	-
	Local Revenue					
	Grant					
	Loan					
	<b>TOTAL BUDGET CEILING</b>	392,277	406,511	<b>374,087</b>	374,987	374,987
	Recurrent Expenditure	392,277	406,511	<b>374,087</b>	374,987	374,987
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-

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

S.O.C.	Description	Actual Provisional 2015	Approved Estimated 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
211	Personal Emoluments	235,116	226,944	<b>211,160</b>	211,160	211,160
212	Wages	20	20	<b>20</b>	20	20
213	Professional Services (Wages & Salaries)	25,692	28,892	<b>26,892</b>	26,892	26,892
	<b>Total Personnel Direct</b>	<b>260,828</b>	<b>255,856</b>	<b>238,072</b>	238,072	238,072
214	Allowance	88,670	86,345	<b>96,425</b>	96,425	96,425
220	Local travel and subsistence	-	7,008	<b>4,254</b>	4,254	4,254
221	International travel and subsistence	1,875	2,500	<b>1,600</b>	2,500	2,500
233	Hosting and entertainment	-	-	-	-	-
222	Training	2,250	15,000	<b>4,000</b>	4,000	4,000
	<b>Total Personnel Indirect</b>	<b>92,795</b>	<b>110,853</b>	<b>106,279</b>	107,179	107,179
224	Supplies and Materials	24,478	24,502	<b>11,000</b>	11,000	11,000
	<b>Total Utilities &amp; Supplies</b>	<b>24,478</b>	<b>24,502</b>	<b>11,000</b>	11,000	11,000
225	Communications Expenses	1,305	1,700	<b>1,700</b>	1,700	1,700
226	Maintenance Services	5,875	6,300	<b>4,800</b>	4,800	4,800
229	Insurance	2,714	3,000	<b>11,936</b>	11,936	11,936
235	Other Services	-	-	<b>300</b>	300	300
	<b>Total Overhead</b>	<b>9,894</b>	<b>11,000</b>	<b>18,736</b>	18,736	18,736
352	Sundry Expenses	4,283	4,300	-	-	-
	<b>Total Other</b>	<b>4,283</b>	<b>4,300</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Recurrent Expenditure</b>	<b>392,277</b>	<b>406,511</b>	<b>374,087</b>	374,987	374,987

STAFF SUMMARY	Estimates 2015		Estimates 2016	
	Established	Un-Established	Established	Un-Established
Total Positions	6	2	6	2
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	6	2	6	2

## PROGRAMME DETAILS

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

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2015	Approved Estimated 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
211	Personal Emoluments	235,116	226,944	<b>211,160</b>	211,160	211,160
212	Wages	20	20	<b>20</b>	20	20
213	Professional Services (Wages & Salaries)	25,692	28,892	<b>26,892</b>	26,892	26,892
	<b>Total Personnel Direct</b>	<b>260,828</b>	<b>255,856</b>	<b>238,072</b>	238,072	238,072
214	Allowance	88,670	86,345	<b>96,425</b>	96,425	96,425
220	Local travel and subsistence	-	7,008	<b>4,254</b>	4,254	4,254
221	International travel and subsistence	1,875	2,500	<b>1,600</b>	2,500	2,500
222	Training	2,250	15,000	<b>4,000</b>	4,000	4,000
	<b>Total Personnel Indirect</b>	<b>92,795</b>	<b>110,853</b>	<b>106,279</b>	107,179	107,179
224	Supplies and Materials	24,478	24,502	<b>11,000</b>	11,000	11,000
	<b>Total Utilities &amp; Supplies</b>	<b>24,478</b>	<b>24,502</b>	<b>11,000</b>	11,000	11,000
225	Communications Expenses	1,305	1,700	<b>1,700</b>	1,700	1,700
226	Maintenance Services	5,875	6,300	<b>4,800</b>	4,800	4,800
229	Insurance	2,714	3,000	<b>11,936</b>	11,936	11,936
235	Other Services			<b>300</b>	300	300
	<b>Total Overhead</b>	<b>9,894</b>	<b>11,000</b>	<b>18,736</b>	18,736	18,736
352	Sundry Expenses	4,283	4,300	-	-	-
	<b>Total Other</b>	<b>4,283</b>	<b>4,300</b>	-	-	-
	<b>Financial Intelligence Unit Recurrent Expenditure</b>	<b>392,277</b>	<b>406,511</b>	<b>374,087</b>	374,987	374,987

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
XXXXXXX - XXXX	-	-	-	-	-
Local Revenue					
Loan					
<b>Financial Intelligence Unit Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Local Revenue					
Loan					

TOTAL EXPENDITURE					
	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
<b>Financial Intelligence Unit Total Expenditure</b>	<b>392,277</b>	<b>406,511</b>	<b>374,087</b>	374,987	374,987
Recurrent Expenditure	392,277	406,511	<b>374,087</b>	374,987	374,987
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Loan	-	-	-	-	-

<b>PERFORMANCE INFORMATION</b>
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KEY PRIORITIES/STRATEGIES 2015 BUDGET		ACHIEVEMENTS 2015
1	Pursue specific training, particularly in the areas of analytical skills and risk assessment.	The Officers of the Unit successfully completed training in analytical skills and risk assessment.
2	Development of a systematic approach for intelligence led analysis and investigation	This activity has commenced and it is also ongoing
3	Commencement of AML/CFT audit of Financial Institutions.	The Unit conducted AML/CFT audits of two financial institutions.
4	Improvement of information and analytical system to include an automated platform to receive information/reports from reporting entities.	This activity has commenced and a request was made to a foreign agency for software and other equipment, which are forthcoming.
5	Improvement of database to include analytical capabilities.	This project has commenced and is ongoing
6	Development of standard operating procedures and practices to compliment office operations.	Ongoing

KEY PRIORITIES/STRATEGIES 2016 BUDGET	
1	Conduct specific training with financial institutions and Designated Non-Financial Business and Profession's (DNFBP's)
2	Collaboration with the Credit Union movement to develop a AML/CFT policy and conduct joint risk assessment.
3	Pursue training in counterfeit currency and crypto currency, AML/CFT Examination.
4	AML/CFT Audit of Financial Institutions.

KEY PERFORMANCE INDICATORS		Actual 2014	Actual Provisional 2015	Planned 2016	Estimates 2017	Estimates 2018
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>						
1	Number of AML/CFT Technical working groups established.		1			
2	Number of AML/CFT audit conducted.		2			
3	Number of training sessions with Financial Institutions conducted.		6			
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme.)</b>						
1	Number of MOUs among entities.		1			
2	% of target Banks and Non- Banks (Credit Unions) audited.		30			
3	% of compliance of senior level employees of Banks and Credit Unions		70			

## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
PO4	Inspector	1	1		42,000	<b>42,000</b>
PO3	Sergeant	2	2		73,056	<b>73,056</b>
PO2	Corporal	3	3		91,248	<b>91,248</b>
	Relief				18,000	<b>2,216</b>
	<b>Total Salary Established Staff</b>	6	6	235,116	224,304	<b>208,520</b>
	<b>Salary Increment</b>			-	-	-
	<b>Total Other Payment Established Staff</b>				2,640	<b>2,640</b>
	<b>Total Personal Emolument</b>			235,116	226,944	<b>211,160</b>

**Unestablished Staff**

Driver	1	1		10	<b>10</b>
Cleaner	1	1		10	<b>10</b>
<b>Total Wages Unestablished Staff</b>	2	2	20	20	<b>20</b>
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			20	20	<b>20</b>
<b>Total Personal Emoluments and Wages</b>			235,136	226,964	<b>211,180</b>

NUMBER OF STAFF	Estimates 2015		Estimates 2016	
	Established	Un-Established	Established	Un-Established
Total Positions	6	2	6	2
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	6	2	6	2

DTO POSTS	Number
Inspector	1
Total staff	1

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

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

**MISSION STATEMENT**

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

**VISION STATEMENT**

A reliable, efficient, service oriented Ministry

Programme No.	Programme	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
001	<b>Administration</b>	937,561	1,732,485	<b>1,476,062</b>	2,165,511	2,170,470
	Recurrent Expenditure	789,619	1,007,485	<b>1,001,062</b>	1,015,511	1,020,470
	Capital Expenditure	147,942	725,000	<b>475,000</b>	1,150,000	1,150,000
	Local Revenue	147,942	725,000	<b>150,000</b>	1,150,000	1,150,000
	Grant	-	-	<b>325,000</b>	-	-
	Loan	-	-	-	-	-
014	<b>Department of Public Administration</b>	893,694	1,465,517	<b>1,204,355</b>	939,261	939,261
	Recurrent Expenditure	768,702	819,233	<b>899,355</b>	939,261	939,261
	Capital Expenditure	124,992	646,284	<b>305,000</b>	-	-
	Local Revenue	124,992	646,284	<b>305,000</b>	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
015	<b>Information</b>	916,550	918,407	<b>962,546</b>	994,488	994,488
	Recurrent Expenditure	639,127	705,499	<b>682,546</b>	704,488	704,488
	Capital Expenditure	277,423	212,908	<b>280,000</b>	290,000	290,000
	Local Revenue	277,423	212,908	<b>280,000</b>	290,000	290,000
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
013	<b>NaDMA</b>	437,998	682,154	<b>550,157</b>	565,157	565,157
	Recurrent Expenditure	264,071	252,154	<b>254,174</b>	254,174	254,174
	Capital Expenditure	173,927	430,000	<b>295,983</b>	310,983	310,983
	Local Revenue	173,927	283,286	<b>295,983</b>	310,983	310,983
	Grant	-	146,714	-	-	-
	Loan	-	-	-	-	-
	<b>TOTAL BUDGETING CEILING</b>	3,185,802	4,798,563	<b>4,193,120</b>	4,664,417	4,669,376
	Recurrent Expenditure	2,461,519	2,784,371	<b>2,837,137</b>	2,913,434	2,918,393
	Capital Expenditure	724,284	2,014,192	<b>1,355,983</b>	1,750,983	1,750,983
	Local Revenue	724,284	1,867,478	<b>1,030,983</b>	1,750,983	1,750,983
	Grant	-	146,714	<b>325,000</b>	-	-
	Loan	-	-	-	-	-



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

S.O.C.	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
211	Personal Emoluments	1,606,478	1,802,571	<b>1,905,837</b>	1,987,134	1,992,093
213	Professional Services (Wages & Salaries)	102,246	263,952	<b>275,076</b>	275,076	275,076
	<b>Total Personnel Direct</b>	<b>1,708,724</b>	<b>2,066,523</b>	<b>2,180,913</b>	<b>2,262,210</b>	<b>2,267,169</b>
214	Allowance	180,997	171,097	<b>188,838</b>	183,838	183,838
220	Local travel and subsistence	21,688	20,200	<b>19,212</b>	19,212	19,212
221	International travel and subsistence	14,332	18,500	<b>18,500</b>	18,500	18,500
324	Hosting and entertainment	-	-	<b>26,500</b>	26,500	26,500
222	Training	14,880	23,500	<b>77,406</b>	77,406	77,406
213	Professional Services (Allowances)	7,200	4,800	-	-	-
	<b>Total Personnel Indirect</b>	<b>239,096</b>	<b>238,097</b>	<b>330,456</b>	<b>325,456</b>	<b>325,456</b>
224	Supplies and Materials	122,976	115,100	<b>110,550</b>	110,550	110,550
	<b>Total Utilities &amp; Supplies</b>	<b>122,976</b>	<b>115,100</b>	<b>110,550</b>	<b>110,550</b>	<b>110,550</b>
225	Communications Expenses	3,379	3,380	<b>7,580</b>	7,580	7,580
226	Maintenance Services	32,546	32,000	<b>28,000</b>	28,000	28,000
227	Rental of Asset	21,356	22,000	<b>39,400</b>	39,400	39,400
229	Insurance	8,133	16,873	<b>20,038</b>	20,038	20,038
235	Other Services	54,709	53,200	<b>119,200</b>	119,200	119,200
	<b>Total Overhead</b>	<b>120,122</b>	<b>127,453</b>	<b>214,218</b>	<b>214,218</b>	<b>214,218</b>
262	Grants and Contributions	-	5,000	<b>1,000</b>	1,000	1,000
352	Sundry Expenses	270,601	232,198	-	-	-
	<b>Total Other</b>	<b>270,601</b>	<b>237,198</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
	<b>Total Recurrent Expenditure</b>	<b>2,461,519</b>	<b>2,784,371</b>	<b>2,837,137</b>	<b>2,913,434</b>	<b>2,918,393</b>

STAFF SUMMARY	Estimates 2015		Estimates 2016	
	Established	Non Established	Established	Non Established
Total Positions	47	-	48	-
Vacant Positions	1	-	1	-
Seconded Positions	-	-	-	-
Total Staff Working	46	-	47	-

## PROGRAMME DETAILS

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

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
211	Personal Emoluments	361,246	460,761	<b>534,609</b>	554,058	559,017
213	Professional Services (Wages & Salaries)	67,529	236,028	<b>229,152</b>	229,152	229,152
	<b>Total Personnel Direct</b>	<b>428,776</b>	<b>696,789</b>	<b>763,761</b>	<b>783,210</b>	<b>788,169</b>
214	Allowance	47,874	36,644	<b>54,385</b>	49,385	49,385
220	Local travel and subsistence	7,541	7,000	<b>6,012</b>	6,012	6,012
221	International travel and subsistence	4,579	10,000	<b>10,000</b>	10,000	10,000
222	Training			<b>15,000</b>	15,000	15,000
213	Professional Services (Allowances)	7,200	4,800	-	-	-
	<b>Total Personnel Indirect</b>	<b>67,194</b>	<b>58,444</b>	<b>85,397</b>	<b>80,397</b>	<b>80,397</b>
224	Supplies and Materials	49,844	41,550	<b>42,000</b>	42,000	42,000
	<b>Total Utilities &amp; Supplies</b>	<b>49,844</b>	<b>41,550</b>	<b>42,000</b>	<b>42,000</b>	<b>42,000</b>
225	Communications Expenses	881	800	<b>800</b>	800	800
226	Maintenance Services	5,378	4,500	<b>4,500</b>	4,500	4,500
227	Rental of Asset	21,356	18,000	<b>35,400</b>	35,400	35,400
229	Insurance	3,965	4,204	<b>8,204</b>	8,204	8,204
235	Other Services			<b>60,000</b>	60,000	60,000
	<b>Total Overhead</b>	<b>31,580</b>	<b>27,504</b>	<b>108,904</b>	<b>108,904</b>	<b>108,904</b>
262	Grants and Contributions	-	5,000	<b>1,000</b>	1,000	1,000
352	Sundry Expenses	212,225	178,198	-	-	-
	<b>Total Other</b>	<b>212,225</b>	<b>183,198</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
	<b>Administration Recurrent Expenditure</b>	<b>789,619</b>	<b>1,007,485</b>	<b>1,001,062</b>	<b>1,015,511</b>	<b>1,020,470</b>

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
<b>0013508 - Machine Readable Passport Issuance</b>	33,463	325,000	<b>325,000</b>	750,000	750,000
Local Revenue	33,463	325,000	-	750,000	750,000
Grant			<b>325,000</b>		
Loan					
<b>0013529 - Grenada Cadet Corps Programme</b>	114,479	400,000	<b>150,000</b>	400,000	400,000
Local Revenue	114,479	400,000	<b>150,000</b>	400,000	400,000
Loan					
<b>Administration Capital Expenditure</b>	<b>147,942</b>	<b>725,000</b>	<b>475,000</b>	<b>1,150,000</b>	<b>1,150,000</b>
Local Revenue	147,942	725,000	<b>150,000</b>	1,150,000	1,150,000
Grant	-	-	<b>325,000</b>	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
<b>Administration Total Expenditure</b>	<b>937,561</b>	<b>1,732,485</b>	<b>1,476,062</b>	<b>2,165,511</b>	<b>2,170,470</b>
Recurrent Expenditure	789,619	1,007,485	<b>1,001,062</b>	1,015,511	1,020,470
Capital Expenditure	147,942	725,000	<b>475,000</b>	1,150,000	1,150,000
Local Revenue	147,942	725,000	<b>150,000</b>	1,150,000	1,150,000
Grant	-	-	<b>325,000</b>	-	-
Loan	-	-	-	-	-

**PERFORMANCE INFORMATION**

<b>KEY PRIORITIES/STRATEGIES 2015 BUDGET</b>		<b>ACHIEVEMENTS 2015</b>
1	Develop an efficient, responsive, modern and relevant national security apparatus through capacity building, harnessing international cooperation, unifying security forces and law enforcement reforms.	Capacity Building:- A total of one hundred and twenty-eight (128) Police Officers benefited from training opportunities organised by regional and international organisations.
2		The Permanent Residence System has been upgraded to a new highly secured electronic system

<b>KEY PRIORITIES/STRATEGIES 2016 BUDGET</b>	
1	Strengthen national security apparatus through capacity building initiatives
2	Continued implementation of the attrition and commercialisation policies to achieve a leaner Government
3	Boost content on Government policy issues by building human resource capacity
4	Expand audience share within the media fraternity
5	Revision of the legislative framework that guides the administration of the naturalisation and permanent residence process

<b>KEY PERFORMANCE INDICATORS</b>		Actual 2014	Actual Provisional 2015	Planned 2016	Estimates 2017	Estimates 2018
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>						
1	Number of Citizenship and Permanent Residence Certificates issued					
2	Number of Policy Papers, Reports and Briefs submitted to Cabinet					
3	Number of Cabinet decision implemented	240	275	277	290	295
4	Number of marriage licences issued	10	8	13	8	9
5	Number of Management Team Meetings; and Stakeholder's Meetings	150	123	186	185	170
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>						
1	Amount of revenue collected					
2	Level of satisfaction with policy advice provided to Cabinet.					
3	Percentage of decisions implemented.	96	94	95	96	96
4	Percentage of application collected that were processed within stipulated timeframe.					
5	Percentage level of satisfaction of external/internal Customers	89	91	90	95	95

## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
	Prime Minister	1	1		10	<b>10</b>
	Minister	1	1		67,925	<b>67,925</b>
L	Permanent Secretary	1	2		79,812	<b>149,652</b>
J	Senior Administrative Officer*	1	1		23,478	<b>23,478</b>
H	Administrative Officer	3	3		87,756	<b>87,756</b>
H	Planning Officer	1	1		34,656	<b>34,656</b>
E	Executive Officer	2	2		29,712	<b>29,712</b>
D	Secretary	1	1		29,340	<b>29,340</b>
C	Clerk Typist	1	1		17,712	<b>17,712</b>
C	Clerk	3	3		57,996	<b>57,996</b>
B	Office Attendant/Cleaner	1	1		22,836	<b>22,836</b>
	Relief				-	-
	*Six months provision					
	<b>Total Salary Established Staff</b>	<b>14</b>	<b>15</b>	<b>361,246</b>	<b>451,233</b>	<b>521,073</b>
	<b>Salary Increment</b>			-	-	-
	<b>Total Other Payment Established Staff</b>			-	9,528	<b>13,536</b>
	<b>Total Personal Emolument</b>			<b>361,246</b>	<b>460,761</b>	<b>534,609</b>

## Unestablished Staff

Unestablished Staff	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
<b>Total Wages Unestablished Staff</b>					
<b>Total Other Payment Unestablished Staff</b>					
<b>Total Wages Unestablished Staff</b>					
<b>Total Personnel Emoluments and Wages</b>			<b>361,246</b>	<b>460,761</b>	<b>534,609</b>

NUMBER OF STAFF	Estimates 2015		Estimates 2016	
	Established	Non Established	Established	Non Established
Total Positions	14		15	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	14	-	15	-

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

## PROGRAMME DETAILS

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

## RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
211	Personal Emoluments	616,233	663,020	<b>719,236</b>	759,142	759,142
213	Professional Services ( Wages & Salaries)	34,717	27,924	<b>27,924</b>	27,924	27,924
	<b>Total Personnel Direct</b>	<b>650,949</b>	<b>690,944</b>	<b>747,160</b>	<b>787,066</b>	<b>787,066</b>
214	Allowance	38,002	43,680	<b>43,680</b>	43,680	43,680
220	Local travel and subsistence	-	1,000	<b>1,000</b>	1,000	1,000
221	International travel and subsistence	2,792	2,500	<b>2,500</b>	2,500	2,500
233	Hosting and entertainment	-	-	<b>26,500</b>	26,500	26,500
222	Training	14,880	15,000	<b>52,906</b>	52,906	52,906
	<b>Total Personnel Indirect</b>	<b>55,673</b>	<b>62,180</b>	<b>126,586</b>	<b>126,586</b>	<b>126,586</b>
224	Supplies and Materials	20,407	20,750	<b>20,750</b>	20,750	20,750
	<b>Total Utilities &amp; Supplies</b>	<b>20,407</b>	<b>20,750</b>	<b>20,750</b>	<b>20,750</b>	<b>20,750</b>
226	Maintenance Services	173	1,000	<b>2,000</b>	2,000	2,000
229	Insurance	-	2,859	<b>2,859</b>	2,859	2,859
	<b>Total Overhead</b>	<b>173</b>	<b>3,859</b>	<b>4,859</b>	<b>4,859</b>	<b>4,859</b>
352	Sundry Expenses	41,500	41,500	-	-	-
	<b>Total Other</b>	<b>41,500</b>	<b>41,500</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Department of Public Administration Recurrent Expenditure</b>	<b>768,702</b>	<b>819,233</b>	<b>899,355</b>	<b>939,261</b>	<b>939,261</b>

<b>CAPITAL EXPENDITURE</b>					
<b>Project Number - Project Name</b>	<b>Provisional 2015</b>	<b>Approved Estimates 2015</b>	<b>Estimates 2016</b>	<b>Forward Estimates 2017</b>	<b>Estimates 2018</b>
<b>0014532 - Electronic Record Mgmt. System</b>	-	5,000	-	-	-
Local Revenue	-	5,000			
Loan					
<b>0014516 - National Pension Reform Project</b>	-	10,000	<b>80,000</b>	-	-
Local Revenue	-	10,000	<b>80,000</b>		
Loan					
<b>0014523 - Strengthening Mgmt. of Personnel Expenditures</b>	124,992	121,284	<b>200,000</b>	-	-
Local Revenue	124,992	121,284	<b>200,000</b>		
Loan					
<b>0014524 - Public Sector HRD Project</b>	-	-	<b>15,000</b>	-	-
Local Revenue	-	-	<b>15,000</b>		
Loan					
<b>0014531 - Employee Assistance / Welfare Programme</b>	-	10,000	<b>10,000</b>	-	-
Local Revenue	-	10,000	<b>10,000</b>		
Loan					
<b>Management of Public Service Employment Programme</b>	-	500,000	-	-	-
Local Revenue	-	500,000			
Loan					
<b>Department of Public Administration Capital Expenditure</b>	124,992	646,284	<b>305,000</b>	-	-
Local Revenue	124,992	646,284	<b>305,000</b>	-	-
Loan	-	-	-	-	-

<b>TOTAL EXPENDITURE</b>					
	<b>Actual Provisional 2015</b>	<b>Approved Estimates 2015</b>	<b>Estimates 2016</b>	<b>Forward Estimates 2017</b>	<b>Forward Estimates 2018</b>
<b>Department of Public Administration Total Expenditure</b>	893,694	1,465,517	<b>1,204,355</b>	939,261	939,261
Recurrent Expenditure	768,702	819,233	<b>899,355</b>	939,261	939,261
Capital Expenditure	124,992	646,284	<b>305,000</b>	-	-
Local Revenue	124,992	646,284	<b>305,000</b>	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2015 BUDGET			ACHIEVEMENTS 2015			
1	Implement the key actions/requirements of the Public Sector Employment component of the Development Policy Loan.		Full implementation of the Attrition Policy and attendant procedures; development and implementation of outsourcing and contract management frameworks. Facilitation of outsourcing of specific services leading to a reduction in the size of the Public Service.			
2	Institutional strengthening of the DPA including completing work on the articulation of a new Department of Public Administration (DPA) and to implement the recommendations.		Work on the articulation of the New DPA was completed and recorded in the Corporate Plan 2015-2017.			
3	Purse Government's modernization agenda including providing support to the Ministry of ICT in the automation of high impact Public Service.		Consultancy services secured and commenced for the Ministries of ICT and Education to automate high impact services and leverage ICT in Education, respectively.			
4	Promulgate the Revised Public Service Staff Orders and implement an Employee Assistance Programme for all Government workers.		Draft Staff Orders and Public Service Bill developed. Employee Assistance Programme, Policy and Programme, developed and launched.			
KEY PRIORITIES/STRATEGIES 2016 BUDGET						
1	Manpower control					
2	Enhanced Public Administration: Public Service Bill, Staff Orders and Public Service Charter					
3	Undertake Pension Reform					
4	Establishment of a Public Service Training Centre					
5	Strengthening Human Resource Management Infrastructure					
KEY PERFORMANCE INDICATORS		Actual 2014	Actual Provisional 2015	Planned 2016	Estimates 2017	Estimates 2018
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Manpower Control Policies and Procedures and Commercialisation.	Attrition Policy and Procedures.	1. Outsourcing and Contract Management Toolkit. 2. Four services in MoSD outsourced. 3. HRM Policy and Procedures for Agency Workers	1. Three Services Outsourced. 2. Impact Evaluation Tool. 3. Conduct Evaluation of Impact.	1. Two Services Outsourced. 2. Conduct Evaluation of Impact.	
2	Public Service Bill, Revised Staff Orders, Public Service Charter promulgated	Draft Staff Orders	1. Draft Public Service Bill 2. Revised Staff Orders.	1. Public Service Bill passed 2. Revised Staff Orders promulgated 3. Public Service Charter		
3	Priority Training Programmes developed and implemented.		1. 300 Public Officers and private entities benefited from short term training. 2. 100 public officers received Government support in technical areas. 3. Architecture for Leadership Programme. 4. Orientation Programme	1. Leadership Development Programme (Executive Coaching) 2. Orientation Programme.		
4	Human Resource Policies and Programmes (Succession Management; Performance Management; Employee Assistance; Training and Development Policy, Benefits Management.)	1. Draft Employee Assistance Policy and Programme. 2. Draft T & D Policy. 3. NIS Protocol.	1. Study Leave Policy. 2. EAP 3. Succession Management Policy and Framework. 4. Regularization of Nursing Assistants, Temp. Teachers.	1. Rationalisation of Allowances 2. Compliance Reporting Framework 3. Succession Mgt Programme 4. HRM & E-System	1. Conduct Evaluation of Impact.	
5	Training Centre established			Training Centre		
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	% change in the size of the Public Service		4.65% decrease.			
2	% of Human Resource Management Infrastructure in place					

## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
	<b>Department of Public Administration</b>					
L	Permanent Secretary*	1	1		79,812	<b>39,906</b>
J	Senior Human Resource Management Officer	2	2		122,568	<b>122,568</b>
J	Head, Reform Management Unit	1	1		10	<b>61,284</b>
I	Human Resource Management Officer	5	5		213,228	<b>213,228</b>
I	Reform Management Officer	2	2		98,028	<b>98,028</b>
I	Management Information Officer	1	1		54,168	<b>54,168</b>
E	Administrative Secretary	1	1		10	<b>10</b>
D	Data Entry Clerk	1	1		23,988	<b>23,988</b>
C	Clerk/Typist	1	1		27,432	<b>27,432</b>
C	Clerk II	1	1		27,432	<b>27,432</b>
	*Six months Provision					
	<b>Total Salary Established Staff</b>	16	16	616,233	646,676	<b>668,044</b>
	<b>Salary Increment</b>				-	-
	<b>Total Other Payment Established Staff</b>				16,344	<b>51,192</b>
	<b>Total Personnel Emolument</b>			616,233	663,020	<b>719,236</b>
	<b>Unestablished Staff</b>	<b>Number of Staff Estimates 2015</b>	<b>Number of Staff Estimates 2016</b>	<b>Actual Provisional 2015</b>	<b>Approved Estimates 2015</b>	<b>Estimates 2016</b>
						-
						-
	<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
	<b>Total Other Payment Unestablished Staff</b>				-	-
	<b>Total Wages Unestablished Staff</b>				-	-
	<b>Total Personnel Emoluments and Wages</b>			616,233	663,020	<b>719,236</b>
	<b>NUMBER OF STAFF</b>	<b>Estimates 2015</b>		<b>Estimates 2016</b>		
		<b>Established</b>	<b>Non Established</b>	<b>Established</b>	<b>Non Established</b>	
	Total Positions	16	-	16	-	
	Vacant Positions	-	-	-	-	
	Seconded Positions	-	-	-	-	
	Total Staff Working	16	-	16	-	
	<b>DTO POSTS</b>	<b>Number</b>				
	Permanent Secretary	1				
	Senior Human Resource Management Officer	2				
	Head, Reform Management Unit	1				
	Reform Management Officer	2				
	Human Resource Management Officer	5				
	Total staff	11				



## PROGRAMME DETAILS

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

## RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
211	Personal Emoluments	448,302	509,266	<b>478,448</b>	500,390	500,390
213	Professional Services (Wages & Salaries)		-	<b>18,000</b>	18,000	18,000
	<b>Total Personnel Direct</b>	448,302	509,266	<b>496,448</b>	518,390	518,390
214	Allowance	78,887	76,373	<b>76,373</b>	76,373	76,373
220	Local travel and subsistence	8,290	7,200	<b>7,200</b>	7,200	7,200
222	Training	-	3,500	<b>1,500</b>	1,500	1,500
	<b>Total Personnel Indirect</b>	87,177	87,073	<b>85,073</b>	85,073	85,073
224	Supplies and Materials	27,132	27,150	<b>24,150</b>	24,150	24,150
	<b>Total Utilities &amp; Supplies</b>	27,132	27,150	<b>24,150</b>	24,150	24,150
225	Communications Expenses	-	-	<b>4,200</b>	4,200	4,200
226	Maintenance Services	6,663	15,000	<b>10,000</b>	10,000	10,000
227	Rental of Asset	-	4,000	<b>4,000</b>	4,000	4,000
229	Insurance	4,168	4,310	<b>3,475</b>	3,475	3,475
235	Other Services	54,709	52,200	<b>55,200</b>	55,200	55,200
	<b>Total Overhead</b>	65,539	75,510	<b>76,875</b>	76,875	76,875
352	Sundry Expenses	10,977	6,500	-	-	-
	<b>Total Other</b>	10,977	6,500	-	-	-
	<b>Information Recurrent Expenditure</b>	639,127	705,499	<b>682,546</b>	704,488	704,488

## CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
<b>0015507 - GIS Equipment Upgrade</b>	14,865	25,000	<b>5,000</b>	15,000	15,000
Local Revenue	14,865	25,000	<b>5,000</b>	15,000	15,000
Loan					
<b>0015509 - Special Information Project</b>	262,558	187,908	<b>275,000</b>	275,000	275,000
Local Revenue	262,558	187,908	<b>275,000</b>	275,000	275,000
Loan					
<b>Information Capital Expenditure</b>	277,423	212,908	<b>280,000</b>	290,000	290,000
Local Revenue	277,423	212,908	<b>280,000</b>	290,000	290,000
Loan	-	-	-	-	-

## TOTAL EXPENDITURE

	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
<b>Information Total Expenditure</b>	916,550	918,407	<b>962,546</b>	994,488	994,488
Recurrent Expenditure	639,127	705,499	<b>682,546</b>	704,488	704,488
Capital Expenditure	277,423	212,908	<b>280,000</b>	290,000	290,000
Local Revenue	277,423	212,908	<b>280,000</b>	290,000	290,000
Loan	-	-	-	-	-

PERFORMANCE INFORMATION		
KEY PRIORITIES/STRATEGIES 2015 BUDGET		ACHIEVEMENTS 2015
1	Implement new programmes that highlights the impact of Government programmes and activities at all levels in society.	GIS implemented a new five-minutes newscast programme "The National Report. Implemented a number of one-off programmes capturing Hotel Development, Road Construction, Tourism Development, and Government projects across St. George, St. Andrew & St. David etc.
2	Strengthen human resource capacity within GIS	Recruited an IT Specialist to spearhead the ICT in the division specifically Social Media. A number of in-house training sessions were held with staff in the following areas Print releases, outside broadcasting, Camera operation, among others.

KEY PRIORITIES/STRATEGIES 2016 BUDGET	
1	Expand audience share within the media fraternity

KEY PERFORMANCE INDICATORS		Actual 2014	Actual Provisional 2015	Planned 2016	Estimates 2017	Estimates 2018
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>						
1	Number of Government initiatives programmes produced.		70%			
2	Number of local training sessions.			2		
3	Number of Television and Radio features distributed to Private Media Houses					
4	Number of programmes produced for Civil Society and Private Sector		15%			
<b>Outcome Indicators (Measure the planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>						
1	Satisfaction rating on the quality of programmes produced					
2	Percentage of staff members trained			44%		
3	% of targeted Media houses features distributed					
4	Satisfaction rating on services provided to NGO's					

## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
	Parliamentary Secretary	1	1		46,560	<b>46,560</b>
J	Director of Information	1	1		57,384	<b>57,384</b>
G	Technician	1	1		42,576	<b>42,576</b>
H	Technical Director*	1	1		43,884	<b>21,942</b>
H	Senior Information Officer	2	2		78,504	<b>78,504</b>
F	Technical Operator	4	4		127,008	<b>127,008</b>
E	Information Officer	2	2		35,220	<b>56,556</b>
D	Library Clerk/Archivist	1	1		10	<b>10</b>
C	Clerk/Typist	1	1		22,572	<b>22,572</b>
B	Office Attendant/Cleaner	1	1		22,836	<b>22,836</b>
	Relief				17,712	-
	*Six months provision					
	<b>Total Salary Established Staff</b>	14	14	448,302	494,266	<b>475,948</b>
	<b>Salary Increment</b>			-	-	-
	<b>Total Other Payment Established Staff</b>				15,000	<b>2,500</b>
	<b>Total Personnel Emolument</b>			448,302	509,266	<b>478,448</b>

Unestablished Staff	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>				-	-
<b>Total Wages Unestablished Staff</b>				-	-
<b>Total Personnel Emoluments and Wages</b>			448,302	509,266	<b>478,448</b>

NUMBER OF STAFF	Estimates 2015		Estimates 2016	
	Established	Non Established	Established	Non Established
Total Positions	14		14	
Vacant Positions	1		1	
Seconded Positions	-		-	
Total Staff Working	13		13	

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

## PROGRAMME DETAILS

<b>PROGRAMME:</b>	NaDMA
<b>PROGRAMME OBJECTIVE:</b>	To Promote Comprehensive Disaster Management through participation of all stakeholders.

## RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
211	Personal Emoluments	180,697	169,524	<b>173,544</b>	173,544	173,544
	<b>Total Personnel Direct</b>	180,697	169,524	<b>173,544</b>	173,544	173,544
214	Allowance	16,235	14,400	<b>14,400</b>	14,400	14,400
220	Local travel and subsistence	5,857	5,000	<b>5,000</b>	5,000	5,000
221	International travel and Subsistence	6,961	6,000	<b>6,000</b>	6,000	6,000
222	Training	-	5,000	<b>8,000</b>	8,000	8,000
	<b>Total Personnel Indirect</b>	29,052	30,400	<b>33,400</b>	33,400	33,400
224	Supplies and Materials	25,594	25,650	<b>23,650</b>	23,650	23,650
	<b>Total Utilities &amp; Supplies</b>	25,594	25,650	<b>23,650</b>	23,650	23,650
225	Communications Expenses	2,498	2,580	<b>2,580</b>	2,580	2,580
226	Maintenance Services	20,332	11,500	<b>11,500</b>	11,500	11,500
229	Insurance	-	5,500	<b>5,500</b>	5,500	5,500
235	Other Services	-	1,000	<b>4,000</b>	4,000	4,000
	<b>Total Overhead</b>	22,830	20,580	<b>23,580</b>	23,580	23,580
352	Sundry Expenses	5,899	6,000	-	-	-
	<b>Total Other</b>	5,899	6,000	-	-	-
	<b>NaDMA Recurrent Expenditure</b>	264,071	252,154	<b>254,174</b>	254,174	254,174

<b>CAPITAL EXPENDITURE</b>					
<b>Project Number - Project Name</b>	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
<b>0013525 - NADMA's Emergency Operations Centre Repairs</b>	13,030	40,000	<b>90,000</b>	90,000	90,000
Local Revenue	13,030	40,000	<b>90,000</b>	90,000	90,000
Grant					
Loan					
<b>0013512 - Institutional Strengthening of NADMA</b>	146,653	300,000	<b>165,983</b>	165,983	165,983
Local Revenue	146,653	153,286	<b>165,983</b>	165,983	165,983
Grant		146,714			
Loan					
<b>0013542 - National Simulation Exercise</b>	6,384	25,000	<b>10,000</b>	25,000	25,000
Local Revenue	6,384	25,000	<b>10,000</b>	25,000	25,000
Grant					
Loan					
<b>0013543 - Marian Multipurpose Centre Repairs</b>	-	5,000	<b>10,000</b>	10,000	10,000
Local Revenue	-	5,000	<b>10,000</b>	10,000	10,000
Grant					
Loan					
<b>0013544 - Marli Monitoring Station Repairs</b>	-	10,000	-	-	-
Local Revenue	-	10,000	-	-	-
Grant					
Loan					
<b>0013533 - NADMA Mitigation Programme</b>	7,860	50,000	<b>20,000</b>	20,000	20,000
Local Revenue	7,860	50,000	<b>20,000</b>	20,000	20,000
Grant					
Loan					
<b>NaDMA Capital Expenditure</b>	173,927	430,000	<b>295,983</b>	310,983	310,983
Local Revenue	173,927	283,286	<b>295,983</b>	310,983	310,983
Grant	-	146,714	-	-	-
Loan	-	-	-	-	-

<b>TOTAL EXPENDITURE</b>					
	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
<b>NaDMA Total Expenditure</b>					
Recurrent Expenditure	264,071	252,154	254,174	254,174	254,174
Capital Expenditure	173,927	430,000	295,983	310,983	310,983
Local Revenue	173,927	283,286	295,983	310,983	310,983
Grant	-	146,714	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION		
KEY PRIORITIES/STRATEGIES 2015 BUDGET		ACHIEVEMENTS 2015
1	Revise the Comprehensive Disaster Management Model Legislation to align with the Grenada context.	The Comprehensive Disaster Management Model Legislation was submitted to the National Emergency Advisory Council for review
2		NaDMA now has a five-year Climate Smart Country Work Programme, which has been approved by Cabinet
3		Hosted Disaster Awareness Month for the first time in 2015
4		Hosted Earth Science Week in November to raise awareness of Volcanoes, Tsunamis and Earthquakes
5		Training in in Emergency Operations Centre Management was provided for 79 persons in Grenada, Carriacou and Petite Martinique

KEY PRIORITIES/STRATEGIES 2016 BUDGET	
1	Strengthen National resilience through fostering a disaster risk reduction culture.
2	Ensure that all Districts have a functioning District Committee
3	Launch the Comprehensive Disaster Management (CDM) Policy and will pursue the enactment of CDM Legislation
4	Provide training in various disciplines for the effective functioning of Committees during emergency

KEY PERFORMANCE INDICATORS		Actual 2014	Actual Provisional 2015	Planned 2016	Estimates 2017	Estimates 2018
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>						
1	Number of Legislation revised.					
2	Number of initial Damage Assessment Team established in targeted communities.					
3	Database for Voluntary Registration developed. Number of policies procedures/protocols approved and implemented.					
4	Number of flood Micro projects completed.					
5	Number of alert system installed.					
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>						
1						
2						
3						
4						

## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
J	National Disaster Co-ordinator	1	1		61,284	<b>61,284</b>
I	Deputy Disaster Co-ordinator	1	1		54,168	<b>54,168</b>
H	Technical Officer	1	1		46,956	<b>46,956</b>
<b>Total Salary Established Staff</b>		3	3	180,697	162,408	<b>162,408</b>
<b>Salary Increment</b>				-	-	-
<b>Total Other Payment Established Staff</b>				-	7,116	<b>11,136</b>
<b>Total Personnel Emolument</b>				180,697	169,524	<b>173,544</b>

Unestablished Staff	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
		-			-
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personnel Emoluments and Wages</b>			180,697	169,524	<b>173,544</b>

NUMBER OF STAFF	Estimates 2015		Estimates 2016	
	Established	Non Established	Established	Non Established
Total Positions	3	-	3	-
Vacant Positions	-		-	
Seconded Positions				
Total Staff Working	3	-	3	-

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





**VOTE 19 - MINISTRY OF YOUTH, SPORTS AND RELIGIOUS AFFAIRS**

**VOTE 19 - MINISTRY OF YOUTH, SPORTS AND RELIGIOUS AFFAIRS: SUMMARY****MISSION STATEMENT**

To engender a process of positive Youth Development through asset-based Youth Development Programmes; enhancing the quality of life for all citizen by providing effective and efficient technical sporting services, facilities and opportunities while creating an atmosphere of unity and hope through partnerships with faith-based organisations and all other stakeholders.

**VISION STATEMENT**

A purpose driven agency, transforming communities and providing hope through Sport and Youth Empowerment with a sound Spiritual Foundation.

**VOTE 19 - MINISTRY OF YOUTH, SPORTS & RELIGIOUS AFFAIRS: EXPENDITURE BY PROGRAMME**

Programme No.	Programme	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
001	<b>Administration</b>	845,654	837,238	<b>821,717</b>	842,543	847,295
	Recurrent Expenditure	845,654	837,238	<b>821,717</b>	842,543	847,295
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
047	<b>Division of Youth</b>	28,231,003	33,230,743	<b>32,632,399</b>	38,297,805	38,312,201
	Recurrent Expenditure	423,502	480,743	<b>477,399</b>	477,180	491,576
	Capital Expenditure	27,807,501	32,750,000	<b>32,155,000</b>	37,820,625	37,820,625
	Local Revenue	27,769,065	16,750,000	<b>27,750,000</b>	37,820,625	37,820,625
	Grant	38,436	16,000,000	<b>4,405,000</b>	-	-
	Loan	-	-	-	-	-
044	<b>Division of Sports</b>	19,330,742	33,430,654	<b>20,267,301</b>	6,442,245	4,941,557
	Recurrent Expenditure	1,180,102	1,314,654	<b>1,282,301</b>	1,292,245	1,291,557
	Capital Expenditure	18,150,640	32,116,000	<b>18,985,000</b>	5,150,000	3,650,000
	Local Revenue	3,116,640	3,226,000	<b>3,585,000</b>	3,550,000	3,350,000
	Grant	15,034,000	28,890,000	<b>15,400,000</b>	1,600,000	300,000
	Loan	-	-	-	-	-
	<b>TOTAL BUDGET CEILING</b>	48,407,399	67,498,635	<b>53,721,417</b>	45,582,592	44,101,052
	Recurrent Expenditure	2,449,258	2,632,635	<b>2,581,417</b>	2,611,967	2,630,427
	Capital Expenditure	45,958,141	64,866,000	<b>51,140,000</b>	42,970,625	41,470,625
	Local Revenue	30,885,705	19,976,000	<b>31,335,000</b>	41,370,625	41,170,625
	Grant	15,072,436	44,890,000	<b>19,805,000</b>	1,600,000	300,000
	Loan	-	-	-	-	-

**VOTE 19 - MINISTRY OF YOUTH, SPORTS & RELIGIOUS AFFAIRS: RECURRENT EXPENDITURE BY  
STANDARD OBJECT CODE (SOC)**

S.O.C.	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
211	Personal Emoluments	1,565,834	1,498,983	<b>1,507,667</b>	1,539,161	1,558,517
212	Wages	23,698	51,495	<b>10</b>	10	10
213	Professional Services (Wages & Salaries)	62,040	67,560	<b>97,560</b>	97,560	97,560
	<b>Total Personnel Direct</b>	<b>1,651,572</b>	<b>1,618,038</b>	<b>1,605,237</b>	<b>1,636,731</b>	<b>1,656,087</b>
214	Allowance	214,317	223,382	<b>218,407</b>	218,407	218,407
220	Local travel and subsistence	71,973	88,300	<b>86,300</b>	86,300	86,300
221	International travel and subsistence	11,969	89,300	<b>79,300</b>	79,300	79,300
233	Hosting and entertainment	10,240	19,500	<b>19,500</b>	19,500	19,500
222	Training	-	800	<b>800</b>	800	800
	<b>Total Personnel Indirect</b>	<b>308,499</b>	<b>421,282</b>	<b>404,307</b>	<b>404,307</b>	<b>404,307</b>
224	Supplies and Materials	206,373	243,450	<b>231,450</b>	231,450	231,450
	<b>Total Utilities &amp; Supplies</b>	<b>206,373</b>	<b>243,450</b>	<b>231,450</b>	<b>231,450</b>	<b>231,450</b>
225	Communications Expenses	2,484	3,429	<b>3,429</b>	3,429	3,429
226	Maintenance Services	86,168	110,600	<b>105,600</b>	105,600	105,600
227	Rental of Asset	72,328	107,675	<b>107,675</b>	107,675	107,675
229	Insurance	19,862	23,311	<b>18,869</b>	17,925	17,029
235	Other Services	-	-	<b>26,850</b>	26,850	26,850
	<b>Total Overhead</b>	<b>180,842</b>	<b>245,015</b>	<b>262,423</b>	<b>261,479</b>	<b>260,583</b>
262	Grants and Contributions	30,000	78,000	<b>78,000</b>	78,000	78,000
352	Sundry Expenses	56,057	26,850	-	-	-
	<b>Total Other</b>	<b>86,057</b>	<b>104,850</b>	<b>78,000</b>	<b>78,000</b>	<b>78,000</b>
	<b>Total Recurrent Expenditure</b>	<b>2,433,343</b>	<b>2,632,635</b>	<b>2,581,417</b>	<b>2,611,967</b>	<b>2,630,427</b>
<b>STAFF SUMMARY</b>		Estimates 2015		Estimates 2016		
		Established	Non Established	Established	Non Established	
	Total Positions	41	1	41	1	
	Vacant Positions	2	-	4	1	
	Seconded Positions	-	-	-	-	
	Frozen Positions	-	-	2	1	
	Total Staff Working	39	1	37	-	

## PROGRAMME DETAILS

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

S.O.C.	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
211	Personal Emoluments	597,426	515,547	<b>538,511</b>	559,337	564,089
212	Wages	23,698	51,495	<b>10</b>	10	10
213	Professional Services (Wages & Salaries)	62,040	67,560	<b>97,560</b>	97,560	97,560
	<b>Total Personnel Direct</b>	683,164	634,602	<b>636,081</b>	656,907	661,659
214	Allowance	81,638	72,182	<b>72,182</b>	72,182	72,182
220	Local travel and subsistence	1,113	7,300	<b>7,300</b>	7,300	7,300
221	International travel and subsistence	2,934	20,000	<b>20,000</b>	20,000	20,000
222	Training	-	500	<b>500</b>	500	500
	<b>Total Personnel Indirect</b>	85,685	99,982	<b>99,982</b>	99,982	99,982
224	Supplies and Materials	45,876	60,250	<b>48,250</b>	48,250	48,250
	<b>Total Utilities &amp; Supplies</b>	45,876	60,250	<b>48,250</b>	48,250	48,250
225	Communications Expenses	2,484	3,429	<b>3,429</b>	3,429	3,429
226	Maintenance Services	11,447	20,800	<b>15,800</b>	15,800	15,800
227	Rental of Asset	16,817	12,175	<b>12,175</b>	12,175	12,175
235	Other Services	-	-	<b>6,000</b>	6,000	6,000
	<b>Total Overhead</b>	30,748	36,404	<b>37,404</b>	37,404	37,404
352	Sundry Expenses	180	6,000	-	-	-
	<b>Total Other</b>	180	6,000	-	-	-
	<b>Administration Recurrent Expenditure</b>	845,654	837,238	<b>821,717</b>	842,543	847,295

## CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
XXXXXXX					
Local Revenue					
Loan					
<b>Administration Capital Expenditure</b>					
Local Revenue					
Loan					

## TOTAL EXPENDITURE

	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
<b>Administration Total Expenditure</b>	845,654	837,238	<b>821,717</b>	842,543	847,295
Recurrent Expenditure	845,654	837,238	<b>821,717</b>	842,543	847,295
Capital Expenditure					
Local Revenue					
Loan					

<b>PERFORMANCE INFORMATION</b>
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	KEY PRIORITIES/STRATEGIES 2015 BUDGET	ACHIEVEMENTS 2015
1		
2		
3		
4		
5		

KEY PRIORITIES/STRATEGIES 2016 BUDGET	
1	Developing a legislative framework and guidelines for the operations of the Ministry
2	Increased participation of faith-based organisations in Nation Building

KEY PERFORMANCE INDICATORS	Actual 2014	Actual Provisional 2015	Planned 2016	Estimates 2017	Estimates 2018
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>					
1	Number of guidelines/procedures for each division.				
2	Number of training session for staff.				
3	Number of staff receiving training				
4	Number of Policy Papers, Briefs, Reports, Cabinet Submissions/Mentions prepared for Ministries/Cabinet				
5	Number of Financial Reports				
6	Number of Cabinet Submissions /Mentions				
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>					
1					
2					
3					
4					

## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
	<b>Administration</b>					
	Minister	1	1		67,925	67,925
	Minister of State	-	1		-	46,560
	Parliamentary Secretary	1	-		46,560	-
L	Permanent Secretary	1	1		79,812	79,812
J	Senior Administrative Officer	1	1		53,424	53,424
H	Administrative Officer	2	2		78,504	78,504
D	Secretary**	2	2		46,908	29,340
D	Ecclesiastical Affairs Officer	1	1		29,340	29,340
C	Clerk/Typist	2	2		50,004	50,004
C	Clerk II	1	1		27,432	27,432
A	Office Attendant	1	1		16,008	16,008
	<b>Policy, Planning and Programming Unit</b>					
I	Planning Officer I*	1	1		10	20,826
	<b>Finance</b>					
C	Clerk II	1	1		17,712	17,712
	*Six months provision					
	**Frozen Positions					
	<b>Total Salary Established Staff</b>	13	13	597,426	513,639	516,887
	<b>Salary Increment</b>			-	-	-
	<b>Total Other Payment Established Staff</b>			-	1,908	21,624
	<b>Total Personnel Emolument</b>			597,426	515,547	538,511

Unestablished Staff	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
Chauffeur/Assistant**	1	1		21,495	10
<b>**Frozen Positions</b>					
<b>Total Wages Unestablished Staff</b>	1	1	23,698	21,495	10
<b>Total Other Payment Unestablished Staff</b>				30,000	-
<b>Total Wages Unestablished Staff</b>			23,698	51,495	10
<b>Total Personnel Emoluments and Wages</b>			621,124	567,042	538,521

NUMBER OF STAFF	Estimates 2015		Estimates 2016	
	Established	Non Established	Established	Non Established
Total Positions	13	1	13	1
Vacant Positions	1	-	2	1
Seconded Positions	-	-	-	-
Frozen Positions	-	-	1	1
Total Staff Working	12	1	11	-

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

## PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>DIVISION OF YOUTH</b>
<b>PROGRAMME OBJECTIVE:</b>	To enhance the spiritual, social and economic wellbeing of young people

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
211	Personal Emoluments	259,035	253,920	<b>253,920</b>	253,920	268,524
	<b>Total Personnel Direct</b>	259,035	253,920	<b>253,920</b>	253,920	268,524
214	Allowance	13,355	14,400	<b>14,400</b>	14,400	14,400
220	Local travel and subsistence	14,246	22,600	<b>20,600</b>	20,600	20,600
221	International travel and subsistence	204	5,500	<b>5,500</b>	5,500	5,500
222	Training	-	300	<b>300</b>	300	300
	<b>Total Personnel Indirect</b>	43,719	42,800	<b>40,800</b>	40,800	40,800
224	Supplies and Materials	56,558	65,000	<b>65,000</b>	65,000	65,000
	<b>Total Utilities &amp; Supplies</b>	56,558	65,000	<b>65,000</b>	65,000	65,000
226	Maintenance Services	29,580	29,800	<b>29,800</b>	29,800	29,800
227	Rental of Asset	-	500	<b>500</b>	500	500
229	Insurance	4,609	5,723	<b>4,379</b>	4,160	3,952
235	Other Services	-	-	<b>5,000</b>	5,000	5,000
	<b>Total Overhead</b>	34,189	36,023	<b>39,679</b>	39,460	39,252
262	Grants and Contribution	30,000	78,000	<b>78,000</b>	78,000	78,000
352	Sundry Expenses	-	5,000	<b>-</b>	-	-
	<b>Total Other</b>	30,000	83,000	<b>78,000</b>	78,000	78,000
	<b>Division of Youth Recurrent Expenditure</b>	423,502	480,743	<b>477,399</b>	477,180	491,576

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
<b>0082513 - Support to Churches</b>	49,858	500,000	<b>100,000</b>	500,000	500,000
Local Revenue	11,422	-	<b>100,000</b>	500,000	500,000
Grant	38,436	500,000			
Loan					
<b>0047515 - New Imani Programme</b>	26,332,673	30,000,000	<b>30,000,000</b>	35,000,000	35,000,000
Local Revenue	26,332,673	15,000,000	<b>26,000,000</b>	35,000,000	35,000,000
Grant		15,000,000	<b>4,000,000</b>		
Loan					
<b>0047511 - Admin Support Imani Programme</b>	1,338,685	1,500,000	<b>1,375,000</b>	1,500,000	1,500,000
Local Revenue	1,338,685	1,500,000	<b>1,375,000</b>	1,500,000	1,500,000
Grant					
Loan					
<b>0047500 - Youth Development Centre</b>	59,326	100,000	<b>50,000</b>	220,625	220,625
Local Revenue	59,326	100,000	<b>50,000</b>	220,625	220,625
Grant					
Loan					
<b>0047523 - Youth Participation &amp; Inclusion</b>	9,000	50,000	<b>25,000</b>	50,000	50,000
Local Revenue	9,000	50,000	<b>25,000</b>	50,000	50,000
Grant					
Loan					
<b>0047522 - Youth Development Agenda</b>	17,959	50,000	-	-	-
Local Revenue	17,959	50,000	-	-	-
Grant					
Loan					
<b>0047521 - Young Entrepreneurs Development Fund</b>	-	500,000	<b>200,000</b>	500,000	500,000
Local Revenue	-	-	<b>200,000</b>	500,000	500,000
Grant		500,000			
Loan					
<b>0047524 - Youth Rehabilitation Programme *</b>	-	50,000	-	50,000	50,000
Local Revenue	-	50,000	-	50,000	50,000
Grant					
Loan					
<b>0044541 - Fostering Level-headed Youth (FLY)</b>	-	-	<b>405,000</b>	-	-
Grant	-	-	<b>405,000</b>	-	-
<b>Division of Youth Capital Expenditure</b>	27,807,501	32,750,000	<b>32,155,000</b>	37,820,625	37,820,625
Local Revenue	27,769,065	16,750,000	<b>27,750,000</b>	37,820,625	37,820,625
Grant	38,436	16,000,000	<b>4,405,000</b>	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
<b>Division of Youth Total Expenditure</b>	28,231,003	33,230,743	<b>32,632,399</b>	38,297,805	38,312,201
Recurrent Expenditure	423,502	480,743	<b>477,399</b>	477,180	491,576
Capital Expenditure	27,807,501	32,750,000	<b>32,155,000</b>	37,820,625	37,820,625
Local Revenue	27,769,065	16,750,000	<b>27,750,000</b>	37,820,625	37,820,625
Grant	38,436	16,000,000	<b>4,405,000</b>	-	-
Loan	-	-	-	-	-

\*Allocation of \$175,000 is provided under the BNTF Phase VII grant component, Ministry of Economic Development, Trade, Planning , Co-operatives & International Business



<b>PERFORMANCE INFORMATION</b>
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KEY PRIORITIES/STRATEGIES 2015 BUDGET		ACHIEVEMENTS 2015
1	Continuation of the New Imani Programme	The engagement of over 3000 young persons in apprenticeship, TVET and small business training. The graduation of 1200 trainees who have successfully completed the programme. Issuing of the first set of CVQs to person who completed the programme. Full time employment of over 576 persons. 27 persons on scholarships (UWI, SGU, China, Russia, Guyana)
2	Implementation of the National Youth Policy Action Plan	Completion of the National Youth Policy and Action Plan and a draft bill is being prepared to have it tabled in Parliament.
3	Implementation of the Youth Rehabilitation Programme	Programme was successfully implemented at the Prison with 50 young offenders. Programme included Life Skills, CVQs, Life Planning.
4	Continuation and expansion of Community Based Youth Programme	Reached in excess of 4000 young persons through project like Youth Pulse, HYPE, strengthening of youth groups, updating of the National Youth Database.
5	Implementation of the National Youth Parliament System	Draft bill prepared for the establishment of the National Youth Parliament.

KEY PRIORITIES/STRATEGIES 2016 BUDGET	
1	Continuation of new IMANI programme
2	Creating opportunities for Youth Participation in Nation Building
3	Tabling of new legislation for Youth Parliament, Youth Council and the National Youth Policy and Action Plan

KEY PERFORMANCE INDICATORS	Actual 2014	Actual Provisional 2015	Planned 2016	Estimates 2017	Estimates 2018
<b>Output Indicators (What has been/will be produced or delivered by the programme.)</b>					
1	Number of young people actively participating in the New Imani Programme	3,500	2,000		
2	Number of young people trained in Small Business Management	80	100		
3	Number of youth groups involved in the strengthening of Youth Groups programme	90	120		
4	Number of young people involved in the Ministry's approval volunteering programmes	50	70		
5	Number of marginalised and at risk young people actively participating in the Ministry's reformation initiatives	50	75		
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>					
1	Percentage of young people successfully completing the IMANI Programme	1200 / 3500	900 / 2000		
2	Percentage of young people trained in the Small Business Management starting their own small business	18 / 80	30 / 100		
3	Number of registered youth groups programme affiliated to the National Youth Council	130	150		
4	Number of grassroots community based initiatives implemented by young people involved in the Ministry's approved volunteerism programme	6	15		
5	Percentage of marginalized and at risk young people successfully completing the reformation programme.	31 / 50	50 / 75		

## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
I	Co-ordinator of Youth	1	1		54,168	<b>54,168</b>
H	Assistant Co-ordinator of Youth	1	1		46,956	<b>46,956</b>
G	Youth Officer	5	5		148,224	<b>148,224</b>
<b>Total Salary Established Staff</b>		7	7	259,035	249,348	<b>249,348</b>
<b>Salary Increment</b>						-
<b>Total Other Payment Established Staff</b>				-	4,572	<b>4,572</b>
<b>Total Personnel Emolument</b>				259,035	253,920	<b>253,920</b>

Unestablished Staff	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personnel Emoluments and Wages</b>			259,035	253,920	<b>253,920</b>

NUMBER OF STAFF	Estimates 2015		Estimates 2016	
	Established	Non Established	Established	Non Established
Total Positions	7	-	7	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	7	-	7	-

DTO POSTS	Number
Co-ordinator of Youth	1
Assistant Co-ordinator of Youth	1
Youth Officers	5
Total staff	7

## PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>DIVISION OF SPORTS</b>
<b>PROGRAMME OBJECTIVE:</b>	To increase technical and infrastructural services and to provide coaching and competition programmes in our schools and the community.

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
211	Personal Emoluments	709,373	729,516	<b>715,236</b>	725,904	725,904
	<b>Total Personnel Direct</b>	709,373	729,516	<b>715,236</b>	725,904	725,904
214	Allowance	119,324	136,800	<b>131,825</b>	131,825	131,825
220	Local travel and subsistence	56,614	58,400	<b>58,400</b>	58,400	58,400
221	International travel and subsistence	8,831	63,800	<b>53,800</b>	53,800	53,800
233	Hosting and entertainment	10,240	19,500	<b>19,500</b>	19,500	19,500
	<b>Total Personnel Indirect</b>	195,009	278,500	<b>263,525</b>	263,525	263,525
224	Supplies and Materials	103,939	118,200	<b>118,200</b>	118,200	118,200
	<b>Total Utilities &amp; Supplies</b>	103,939	118,200	<b>118,200</b>	118,200	118,200
226	Maintenance Services	45,140	60,000	<b>60,000</b>	60,000	60,000
227	Rental of Asset	55,511	95,000	<b>95,000</b>	95,000	95,000
229	Insurance	15,253	17,588	<b>14,490</b>	13,766	13,078
235	Other Services	-	-	<b>15,850</b>	15,850	15,850
	<b>Total Overhead</b>	115,904	172,588	<b>185,340</b>	184,616	183,928
352	Sundry Expenses	55,877	15,850	-	-	-
	<b>Total Other</b>	55,877	15,850	-	-	-
<b>Division of Sports Recurrent Expenditure</b>		<b>1,180,102</b>	<b>1,314,654</b>	<b>1,282,301</b>	<b>1,292,245</b>	<b>1,291,557</b>

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
<b>0044001 - Supplies &amp; Materials</b>	18,296	25,000	<b>25,000</b>	100,000	100,000
Local Revenue	18,296	25,000	<b>25,000</b>	100,000	100,000
<b>0044505 - Rehabilitation &amp; Maintenance of Playing Fields</b>	193,891	500,000	<b>1,500,000</b>	500,000	500,000
Local Revenue	159,891	200,000	<b>150,000</b>	200,000	200,000
Grant	34,000	300,000	<b>1,350,000</b>	300,000	300,000
<b>0046524 - Hosting CARIFTA 2016</b>	-	-	<b>600,000</b>	-	-
Grant	-	-	<b>600,000</b>	-	-
<b>0044507 - Sports Development Programme</b>	2,826,698	2,556,000	<b>2,650,000</b>	2,650,000	2,650,000
Local Revenue	2,826,698	2,556,000	<b>2,650,000</b>	2,650,000	2,650,000
<b>0044526 - N'tal Sports Council</b>	36,000	75,000	<b>50,000</b>	50,000	50,000
Local Revenue	36,000	75,000	<b>50,000</b>	50,000	50,000
<b>0044516 - Night Lighting Facility</b>	-	1,500,000	<b>4,000,000</b>	200,000	-
Local Revenue	-	-	-	200,000	-
Grant	-	1,500,000	<b>4,000,000</b>	-	-
<b>0044537 - Lighting of Cricket Stadium</b>	-	8,600,000	<b>5,600,000</b>	-	-
Grant	-	8,600,000	<b>5,600,000</b>	-	-
<b>0044518 - Upgrading of Cuthbert Peters park</b>	-	1,500,000	<b>1,500,000</b>	-	-
Grant	-	1,500,000	<b>1,500,000</b>	-	-
<b>0044511 - Hard Court Project (2)</b>	-	500,000	<b>500,000</b>	-	-
Grant	-	500,000	<b>500,000</b>	-	-
<b>0044535 - Community Sports Programme</b>	74,490	350,000	<b>100,000</b>	350,000	350,000
Local Revenue	74,490	350,000	<b>100,000</b>	350,000	350,000
<b>0044521 - Athletic Stadium</b>	15,000,000	15,000,000	<b>400,000</b>	-	-
Local Revenue	15,000,000	15,000,000	<b>400,000</b>	-	-
Grant	15,000,000	15,000,000	-	-	-
<b>0044523 - Preparation of G'da National Sports Policy</b>	-	15,000	-	-	-
Grant	-	15,000	-	-	-
<b>0044538 - Vendomme Basketball Court</b>	-	100,000	<b>125,000</b>	-	-
Local Revenue	-	-	<b>25,000</b>	-	-
Grant	-	100,000	<b>100,000</b>	-	-
Loan	-	-	-	-	-
<b>0044527 - Installation of Token Boxes</b>	1,265	20,000	<b>10,000</b>	-	-
Local Revenue	1,265	20,000	<b>10,000</b>	-	-
<b>0044533 - Recognition &amp; Support Programme</b>	-	75,000	<b>75,000</b>	-	-
Local Revenue	-	-	<b>75,000</b>	-	-
Grant	-	75,000	-	-	-
<b>0046525 - Windward Islands Secondary School games</b>	-	-	<b>450,000</b>	-	-
Grant	-	-	<b>450,000</b>	-	-
<b>0044540 - Olympics Rio 2016</b>	-	-	<b>100,000</b>	-	-
Local Revenue	-	-	<b>100,000</b>	-	-
<b>0044528 - Refurbishment of Fond Pavilion</b>	-	1,300,000	<b>1,300,000</b>	1,300,000	-
Grant	-	1,300,000	<b>1,300,000</b>	1,300,000	-
<b>Division of Sports Capital Expenditure</b>	18,150,640	32,116,000	<b>18,985,000</b>	5,150,000	3,650,000
Local Revenue	3,116,640	3,226,000	<b>3,585,000</b>	3,550,000	3,350,000
Grant	15,034,000	28,890,000	<b>15,400,000</b>	1,600,000	300,000

TOTAL EXPENDITURE					
	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
<b>Division of Sports Total Expenditure</b>	19,330,742	33,430,654	<b>20,267,301</b>	6,442,245	4,941,557
Recurrent Expenditure	1,180,102	1,314,654	<b>1,282,301</b>	1,292,245	1,291,557
Capital Expenditure	18,150,640	32,116,000	<b>18,985,000</b>	5,150,000	3,650,000
Local Revenue	3,116,640	3,226,000	<b>3,585,000</b>	3,550,000	3,350,000
Grant	15,034,000	28,890,000	<b>15,400,000</b>	1,600,000	300,000
Loan	-	-	-	-	-

<b>PERFORMANCE INFORMATION</b>
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KEY PRIORITIES/STRATEGIES 2015 BUDGET		ACHIEVEMENTS 2015
1	Completion of the National Stadium	Complete and undergoing inspection
2	Construction of pavilion at Cuthbert Peter and Rehabilitation Alston George Park	Alston George Park is about 95% completed. Work on Cuthbert Peters Park is ongoing.
3	Identification and support of talent in various sporting disciplines	Pilot programme is now being implemented for cricket
4	Community sports programme	Is currently being implemented
5	Lighting of the national cricket stadium and La Sagesse	Ongoing
		Successful hosting of International Cricket Matches

KEY PRIORITIES/STRATEGIES 2016 BUDGET	
1	Strengthening operations of Sporting Associations
2	Development and upgrading of sporting facilities
3	Capacity building of coaches, officials, and facilities managers to implement community/school sport programme
4	Development of high performance training programmes for top athletes through the Elite Athletes Programme
5	Completion of the Pavilion at Cuthbert Peter's Park
6	Review of National Sports Policy
7	Completion of lighting of cricket stadium and La Sagesse playing field

KEY PERFORMANCE INDICATORS		Actual 2014	Actual Provisional 2015	Planned 2016	Estimates 2017	Estimates 2018
<b>Output Indicators (What has been /will be produced or delivered by the programme)</b>						
1	Number of adults and children participating in Ministry supported physical activity initiatives					
2	Number of facilities upgraded					
3	Value of technical and financial assistance provided to individuals & organizations					
4	Number of sessions organised in the community					
5	Number of elite athletes supported			90%		
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>						
1						
2						
3						

**STAFFING**

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
I	Co-ordinator of Sports	1	1		54,168	<b>54,168</b>
H	Assistant Co-ordinator of Sports	1	1		46,956	<b>46,956</b>
G	Senior Coach	8	9		317,040	<b>356,652</b>
E	Junior Coach	7	6		193,992	<b>169,440</b>
D	Sports Officer**	4	4		117,360	<b>88,020</b>
	<b>** Frozen Positions</b>					
	<b>Total Salary Established Staff</b>	21	21	709,373	729,516	<b>715,236</b>
	<b>Salary Increment</b>			-	-	-
	<b>Total Other Payment Established Staff</b>			-	-	-
	<b>Total Personnel Emolument</b>			709,373	729,516	<b>715,236</b>

Unestablished Staff	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personnel Emoluments and Wages</b>			709,373	729,516	<b>715,236</b>

NUMBER OF STAFF	Estimates 2015		Estimates 2016	
	Established	Non Established	Established	Non Established
Total Positions	21	-	21	-
Vacant Positions	1	-	2	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	1	-
Total Staff Working	20	-	19	-

DTO POSTS	Number
Co-ordinator of Sports	1
Assistant Co-ordinator Sports	1
Sports Officer	4
Senior Coach	9
Junior Coach	6
Total staff	21

**VOTE 20 - MINISTRY OF FINANCE AND ENERGY**

**VOTE 20 - MINISTRY OF FINANCE AND ENERGY: SUMMARY****MISSION STATEMENT**

To effectively plan, generate and allocate for resources, through the implementation of fiscal and economic policies and the facilitation of social and environmental policies, in cooperation with other agencies, thereby providing and enabling sustainable growth and development.

**VISION STATEMENT**

Efficient and effective provision of finance and economic services to the national, regional and the international communities, through strong leadership role in the planning and management of the available resources.

<b>VOTE 20 - MINISTRY OF FINANCE AND ENERGY: EXPENDITURE BY PROGRAMME</b>						
Programme No.	Programme	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
001	<b>Administration</b>	42,518,544	55,195,799	<b>47,192,520</b>	47,121,660	46,625,368
	Recurrent Expenditure	33,422,940	35,685,219	<b>32,057,520</b>	32,136,660	32,140,368
	Capital Expenditure	9,095,604	19,510,580	<b>15,135,000</b>	14,985,000	14,485,000
	Local Revenue	2,620,795	3,894,680	<b>2,210,000</b>	2,310,000	2,310,000
	Grant	6,474,809	14,615,900	<b>12,425,000</b>	10,175,000	10,175,000
	Loan	-	1,000,000	<b>500,000</b>	2,500,000	2,000,000
049	<b>Customs and Excise Division</b>	4,655,090	5,182,276	<b>5,257,777</b>	4,767,777	4,767,777
	Recurrent Expenditure	4,595,090	4,902,276	<b>4,767,777</b>	4,767,777	4,767,777
	Capital Expenditure	60,000	280,000	<b>490,000</b>	-	-
	Local Revenue	60,000	280,000	<b>490,000</b>	-	-
050	<b>Inland Revenue Division</b>	4,110,699	7,420,870	<b>8,109,685</b>	4,412,597	4,412,597
	Recurrent Expenditure	3,963,895	4,205,120	<b>4,378,025</b>	4,412,597	4,412,597
	Capital Expenditure	146,804	3,215,750	<b>3,731,660</b>	-	-
	Local Revenue	146,804	515,750	<b>1,031,660</b>	-	-
	Grant	-	2,700,000	<b>2,700,000</b>	-	-
051	<b>Printery</b>	1,091,107	1,234,660	<b>1,237,476</b>	1,032,477	1,032,478
	Recurrent Expenditure	1,029,673	1,073,360	<b>1,032,476</b>	1,032,477	1,032,478
	Capital Expenditure	61,434	161,300	<b>205,000</b>	-	-
	Local Revenue	61,434	161,300	<b>205,000</b>	-	-
054	<b>Accountant General Division</b>	4,742,599	5,992,401	<b>5,234,313</b>	4,976,749	4,976,749
	Recurrent Expenditure	3,995,723	4,242,401	<b>4,187,049</b>	4,126,749	4,126,749
	Capital Expenditure	746,877	1,750,000	<b>1,047,264</b>	850,000	850,000
	Local Revenue	746,877	750,000	<b>750,000</b>	850,000	850,000
	Grant	-	1,000,000	<b>297,264</b>	-	-
056	<b>Statistics Division</b>	1,383,780	1,379,612	<b>1,799,710</b>	1,414,710	1,414,710
	Recurrent Expenditure	1,307,052	1,325,612	<b>1,354,710</b>	1,354,710	1,354,710
	Capital Expenditure	76,728	54,000	<b>445,000</b>	60,000	60,000
	Local Revenue	36,216	54,000	<b>115,000</b>	60,000	60,000
	Grant	40,512	-	<b>330,000</b>	-	-
0100	<b>Div. of Economic Management &amp; Planning</b>	738,719	740,883	<b>859,683</b>	883,161	883,161
	Recurrent Expenditure	738,719	740,883	<b>859,683</b>	883,161	883,161
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
0106	<b>Div. of Energy &amp; Sustainable Development</b>	1,398,794	13,199,410	<b>2,400,210</b>	261,920	261,920
	Recurrent Expenditure	134,745	199,410	<b>230,210</b>	261,920	261,920
	Capital Expenditure	1,264,049	13,000,000	<b>2,170,000</b>	-	-
	Local Revenue	-	-	<b>50,000</b>	-	-
	Grant	-	12,500,000	<b>1,620,000</b>	-	-
	Loan	1,264,049	500,000	<b>500,000</b>	-	-
	<b>TOTAL BUDGET CEILING</b>	60,639,332	90,345,911	<b>72,091,374</b>	64,871,051	64,374,760
	Recurrent Expenditure	49,187,837	52,374,281	<b>48,867,450</b>	48,976,051	48,979,760
	Capital Expenditure	11,451,495	37,971,630	<b>23,223,924</b>	15,895,000	15,395,000
	Local Revenue	3,672,125	5,655,730	<b>4,851,660</b>	3,220,000	3,220,000
	Grant	6,515,321	30,815,900	<b>17,372,264</b>	10,175,000	10,175,000
	Loan	1,264,049	1,500,000	<b>1,000,000</b>	2,500,000	2,000,000



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

S.O.C.	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
211	Personal Emoluments	11,245,991	11,237,116	<b>11,427,908</b>	11,566,497	11,570,206
213	Professional Services (Wages & Salaries)	2,206,737	2,241,657	<b>2,671,693</b>	2,698,405	2,698,405
	<b>Total Personnel Direct</b>	<b>13,452,728</b>	<b>13,478,773</b>	<b>14,099,601</b>	<b>14,264,902</b>	<b>14,268,611</b>
214	Allowance	568,505	575,725	<b>668,169</b>	671,769	671,769
220	Local travel and subsistence	79,500	66,375	<b>87,375</b>	87,375	87,375
221	International travel and subsistence	125,797	148,263	<b>129,263</b>	129,263	129,263
231	Commissions	2,834	1,000	<b>1,000</b>	1,000	1,000
232	Rewards and Incentives	41,235	50,000	<b>50,000</b>	50,000	50,000
233	Hosting and entertainment	839	6,000	<b>15,500</b>	15,500	15,500
222	Training	2,620	20,000	<b>45,000</b>	45,000	45,000
213	Professional Services (Allowances)	39,910	47,776	<b>47,776</b>	47,776	47,776
	<b>Total Personnel Indirect</b>	<b>861,239</b>	<b>915,139</b>	<b>1,044,083</b>	<b>1,047,683</b>	<b>1,047,683</b>
223	Utilities	20,617,660	24,009,000	<b>24,009,000</b>	24,009,000	24,009,000
224	Supplies and Materials	1,116,484	1,040,750	<b>1,012,750</b>	1,012,750	1,012,750
	<b>Total Utilities &amp; Supplies</b>	<b>21,734,144</b>	<b>25,049,750</b>	<b>25,021,750</b>	<b>25,021,750</b>	<b>25,021,750</b>
225	Communications Expenses	9,265,437	7,012,550	<b>5,041,300</b>	5,041,300	5,041,300
226	Maintenance Services	124,034	233,800	<b>220,300</b>	210,000	210,000
227	Rental of Asset	210,317	1,679,915	<b>304,680</b>	304,680	304,680
228	Consultancy Services	-	50,000	<b>50,000</b>	50,000	50,000
229	Insurance	1,958,487	2,052,726	<b>2,041,961</b>	1,991,961	1,991,961
235	Other Services	664,035	302,200	<b>381,200</b>	381,200	381,200
	<b>Total Overhead</b>	<b>12,222,310</b>	<b>11,331,191</b>	<b>8,039,441</b>	<b>7,979,141</b>	<b>7,979,141</b>
262	Grants and Contributions***	812,476	612,476	<b>612,476</b>	612,476	612,476
282	Refunds	19,982	880,452	<b>50,000</b>	50,000	50,000
352	Sundry Expenses	84,959	105,500	-	-	-
283	Contingent Provision	-	1,000	<b>200</b>	200	200
	<b>Total Other</b>	<b>917,416</b>	<b>1,599,428</b>	<b>662,676</b>	<b>662,676</b>	<b>662,676</b>
	<b>Total Recurrent Expenditure</b>	<b>49,187,837</b>	<b>52,374,281</b>	<b>48,867,550</b>	<b>48,976,151</b>	<b>48,979,860</b>

STAFF SUMMARY	Estimates 2015		Estimates 2016	
	Established	Non Established	Established	Non Established
Total Positions	337	-	368	-
Vacant Positions	9	-	27	-
Seconded Positions	3	-	3	-
Frozen Positions	-	-	7	-
Study Leave	5	-	5	-
Total Staff Working	325	-	338	-

\*\*\* Includes allocation of \$481,500 for the Grenada Industrial Development Corporation; and \$324,476 for the Anti-Money

## PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>ADMINISTRATION</b>
<b>PROGRAMME OBJECTIVE:</b>	To provide leadership and direction for the Ministry and to foster working relations among staff. To provide timely professional advice to the political directorate

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
211	Personal Emoluments	1,028,556	1,074,544	<b>1,035,594</b>	1,111,134	1,114,842
213	Professional Services (Wages & Salaries)	254,978	357,692	<b>293,444</b>	293,444	293,444
	<b>Total Personnel Direct</b>	<b>1,283,534</b>	<b>1,432,236</b>	<b>1,329,038</b>	<b>1,404,578</b>	<b>1,408,286</b>
214	Allowance	27,246	33,269	<b>33,269</b>	36,869	36,869
220	Local travel and subsistence	7,264	7,000	<b>7,000</b>	7,000	7,000
221	International travel and subsistence	119,315	120,000	<b>90,000</b>	90,000	90,000
233	Hosting and Entertainment	-	-	<b>2,500</b>	2,500	2,500
222	Training	200	2,000	<b>2,000</b>	2,000	2,000
213	Professional Services (Allowances)	23,292	18,056	<b>18,056</b>	18,056	18,056
	<b>Total Personnel Indirect</b>	<b>177,317</b>	<b>180,325</b>	<b>152,825</b>	<b>156,425</b>	<b>156,425</b>
223	Utilities	20,617,660	24,009,000	<b>24,009,000</b>	24,009,000	24,009,000
224	Supplies and Materials	134,710	126,000	<b>126,000</b>	126,000	126,000
	<b>Total Utilities &amp; Supplies</b>	<b>20,752,370</b>	<b>24,135,000</b>	<b>24,135,000</b>	<b>24,135,000</b>	<b>24,135,000</b>
225	Communications Expenses	9,259,045	7,005,000	<b>5,005,000</b>	5,005,000	5,005,000
226	Maintenance Services	20,418	30,000	<b>30,000</b>	30,000	30,000
227	Rental of Asset	48,455	1,533,115	<b>33,115</b>	33,115	33,115
229	Insurance	466,569	502,067	<b>502,067</b>	502,067	502,067
235	Other Services	536,055	180,000	<b>258,000</b>	258,000	258,000
	<b>Total Overhead</b>	<b>10,330,542</b>	<b>9,250,182</b>	<b>5,828,182</b>	<b>5,828,182</b>	<b>5,828,182</b>
262	Grants and Contributions	812,476	612,476	<b>612,476</b>	612,476	612,476
352	Sundry Expenses	66,701	75,000	-	-	-
	<b>Total Other</b>	<b>879,177</b>	<b>687,476</b>	<b>612,476</b>	<b>612,476</b>	<b>612,476</b>
	<b>Administration Recurrent Expenditure</b>	<b>33,422,940</b>	<b>35,685,219</b>	<b>32,057,520</b>	<b>32,136,660</b>	<b>32,140,368</b>

<b>CAPITAL EXPENDITURE</b>					
<b>Project Number - Project Name</b>	<b>Actual Provisional 2015</b>	<b>Approved Estimates 2015</b>	<b>Estimates 2016</b>	<b>Forward Estimates 2017</b>	<b>Forward Estimates 2018</b>
<b>0048541 - Financial Complex Limited</b>	854,171	844,680	<b>860,000</b>	860,000	860,000
Local Revenue	854,171	844,680	<b>860,000</b>	860,000	860,000
<b>0048001 - Purchase of Government Vehicles</b>	200,000	1,000,000	<b>450,000</b>	500,000	500,000
Local Revenue	200,000	500,000	<b>200,000</b>		
Grant		500,000	<b>250,000</b>	500,000	500,000
<b>0048005 - Purchase of Furniture and Fixtures</b>	22,363	-	<b>150,000</b>	175,000	175,000
Local Revenue	22,363		<b>50,000</b>	75,000	75,000
Grant			<b>100,000</b>	100,000	100,000
<b>0048002 - Purchase of Equipment</b>	180,839	650,000	<b>125,000</b>	150,000	150,000
Local Revenue	111,558	150,000	<b>50,000</b>	75,000	75,000
Grant	69,281	500,000	<b>75,000</b>	75,000	75,000
<b>0054506 - Contribution to SEDU</b>	275,000	300,000	<b>300,000</b>	300,000	300,000
Local Revenue	275,000	300,000	<b>300,000</b>	300,000	300,000
<b>0048552 - Caribbean Catastrophe Risk Insurance Facility (CCRIFT)</b>	-	-	<b>1,500,000</b>	1,500,000	1,500,000
Local Revenue					
Grant			<b>1,500,000</b>	1,500,000	1,500,000
Loan					
<b>0048539 - GDB Student Loan Scheme</b>	-	500,000	<b>500,000</b>	2,500,000	2,000,000
Local Revenue					
Grant					
Loan		500,000	<b>500,000</b>	2,500,000	2,000,000
<b>0048544 - Technical Assistance Fund</b>	226,130	1,451,680	<b>2,250,000</b>	-	-
Grant	226,130	1,451,680	<b>2,250,000</b>		
<b>0048500 - Sundry Compensation Claims</b>	2,792,809	2,250,000	<b>1,500,000</b>	2,000,000	2,000,000
Local Revenue	1,157,703	1,000,000	<b>750,000</b>	1,000,000	1,000,000
Grant	1,635,106	1,250,000	<b>750,000</b>	1,000,000	1,000,000
<b>0048526 - Small Business Development Fund</b>	1,000,000	4,000,000	<b>4,000,000</b>	4,000,000	4,000,000
Grant	1,000,000	4,000,000	<b>4,000,000</b>	4,000,000	4,000,000
<b>0048548 - Institutional Strengthening / HR Development</b>	-	4,000,000	<b>2,000,000</b>	-	-
Local Revenue		1,000,000			
Grant		3,000,000	<b>2,000,000</b>		
<b>0048543 - Implementation of EPA/CARIFORUM</b>	12,150	374,220	-	-	-
Grant	12,150	374,220			
<b>0048549 - TA for Public Sector Modernisation</b>	32,150	540,000	-	-	-
Grant	32,150	540,000			
<b>0091505 - Agricultural Feeder Roads Phase I (CCC)</b>	3,499,992	3,000,000	<b>1,500,000</b>	3,000,000	3,000,000
Local Revenue					
Grant	3,499,992	3,000,000	<b>1,500,000</b>	3,000,000	3,000,000
<b>0048537 - Growth and Competitiveness Council</b>	-	25,000	-	-	-
Local Revenue		25,000			
<b>0048542 - Support for SME Development</b>	-	500,000	-	-	-
Local Revenue					
Loan		500,000			
<b>0048539 - Support for National Health Insurance Working Group</b>	-	20,000	-	-	-
Local Revenue		20,000			
Grant					
<b>0048550 - Paperless Initiative for Cabinet and Parliament</b>	-	55,000	-	-	-
Local Revenue		55,000			
Grant					
<b>Administration Capital Expenditure</b>	9,095,604	19,510,580	<b>15,135,000</b>	14,985,000	14,485,000
Local Revenue	2,620,795	3,894,680	<b>2,210,000</b>	2,310,000	2,310,000
Grant	6,474,809	14,615,900	<b>12,425,000</b>	10,175,000	10,175,000
Loan	-	1,000,000	<b>500,000</b>	2,500,000	2,000,000

<b>TOTAL EXPENDITURE</b>					
	<b>Actual Provisional 2015</b>	<b>Approved Estimate 2015</b>	<b>Estimates 2016</b>	<b>Forward Estimates 2017</b>	<b>Forward Estimates 2018</b>
<b>Administration Total Expenditure</b>	42,518,544	55,195,799	<b>47,192,520</b>	47,121,660	46,625,368
Recurrent Expenditure	33,422,940	35,685,219	<b>32,057,520</b>	32,136,660	32,140,368
Capital Expenditure	9,095,604	19,510,580	<b>15,135,000</b>	14,985,000	14,485,000
Local Revenue	2,620,795	3,894,680	<b>2,210,000</b>	2,310,000	2,310,000
Grant	6,474,809	14,615,900	<b>12,425,000</b>	10,175,000	10,175,000
Loan	-	1,000,000	<b>500,000</b>	2,500,000	2,000,000

<b>PERFORMANCE INFORMATION</b>
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<b>KEY PRIORITIES/STRATEGIES 2015 BUDGET</b>		<b>ACHIEVEMENTS 2015</b>
1	Completion of second and third review by the IMF	Successful completion of 2nd and 3rd reviews by the IMF
2	Complete Debt Restructuring	Successful restructuring of external commercial debt and rescheduling of Paris Club debt
3	Home Grown Programme (HGP)	Increased information to and education of Citizens about the HGP and work of Ministry of Finance
4	Operationalisation of the National Transformation Fund (NTF)	The NTF is now operational
5	Support for the Committee of Social Partners	Eleven (11) meetings held
6	Reduction of non-personnel expenditure by 20%	13% reduction
7	Revision of Electricity Supply Law	Drafted and circulated Electricity Supply Bill and Public Utilities Regulatory Commission Bill
8	Conduct of studies of Grenada's geothermal potential	Study completed and findings shared with the public

<b>KEY PRIORITIES/STRATEGIES 2016 BUDGET</b>	
1	Completion of 4th and 5th reviews of IMF
2	Implementation of Fiscal Responsibility Law and PFM Act
3	Submission of Electricity Supply Bill and Public Utilities Regulatory Commission Bill to Parliament
4	Implementation of new telecommunication system
5	Support for Committee of Social Partners
6	Increased information to and education of Citizens on Homegrown Programme
7	Revision of National Energy Policy; and pursuit of Grenada's geothermal potential

<b>KEY PERFORMANCE INDICATORS</b>	Actual 2014	Actual Provisional 2015	Planned 2016	Estimates 2017	Estimates 2018
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>					
1					
2					
3					
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>					
1					
2					
3					

## STAFFING

GRADE	PERSONNEL DIRECT POSITION	STAFF	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
	Minister		1	1		10	10
M	Permanent Secretary		1	1		88,368	88,368
L	Deputy Permanent Secretary		2	2		159,624	119,718
K	Internal Auditor*		1	1		35,634	35,634
J	Senior Administrative Officer		1	1		61,284	61,284
I	Asst. Sr. Administrative Officer		1	1		54,168	54,168
H	Administrative Officer		3	3		93,912	93,912
E	Executive Officer		3	3		105,660	105,660
D	Secretary		3	3		80,604	80,604
D	Clerk I		1	1		27,792	27,792
C	Clerk II		4	4		101,652	101,652
C	Clerk/Typist		1	1		17,712	17,712
B	Chauffeur/Assistant		1	1		22,836	22,836
A	PABX Operator		1	1		16,008	16,008
<b>Waste Reduction Unit</b>							
J	Head, Waste Reduction Unit		1	1		53,424	53,424
<b>Procurement</b>							
K	Chief Procurement Officer		1	1		71,268	71,268
F	Procurement Officer		1	1		38,904	38,904
<b>General</b>							
A	Office Attendant		1	1		16,008	16,008
<b>* Six months provision</b>							
<b>Total Salary Established Staff</b>			27	27	1,028,556	1,044,868	1,004,962
<b>Salary Increment</b>						-	-
<b>Total Other Payment Established Staff</b>						29,676	30,632
<b>Total Personnel Emolument</b>					1,028,556	1,074,544	1,035,594

## Unestablished Staff

		-	-	-	-
		-	-	-	-
		-	-	-	-
<b>Total Wages Unestablished Staff</b>		-	-	-	-
<b>Total Other Payment Unestablished Staff</b>		-	-	-	-
<b>Total Wages Unestablished Staff</b>		-	-	-	-
<b>Total Personnel Emoluments and Wages</b>				1,028,556	1,074,544

NUMBER OF STAFF	Estimates 2015		Estimates 2016	
	Established	Non Established	Established	Non Established
Total Positions	27	-	27	-
Vacant Positions	1	-	1	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Study Leave	1	-	1	-
Total Staff Working	25	-	25	-

DTO POSTS	Number
Permanent Secretary	1
Deputy Permanent Secretary	2
Internal Auditor	1
Head Waste Reduction Unit	1
Chief Procurement Officer	1
<b>Total staff</b>	<b>6</b>

## PROGRAMME DETAILS

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

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
211	Personal Emoluments	3,938,488	3,805,992	<b>3,943,864</b>	3,943,864	3,943,864
213	Professional Services (Wages & Salaries)	24,008	53,668	<b>46,668</b>	46,668	46,668
	<b>Total Personnel Direct</b>	<b>3,962,496</b>	<b>3,859,660</b>	<b>3,990,532</b>	<b>3,990,532</b>	<b>3,990,532</b>
214	Allowance	90,375	83,741	<b>109,105</b>	109,105	109,105
220	Local travel and subsistence	28,211	11,500	<b>32,500</b>	32,500	32,500
221	International travel and subsistence	-	9,700	<b>11,700</b>	11,700	11,700
232	Rewards and Incentives	41,235	50,000	<b>50,000</b>	50,000	50,000
233	Hosting and entertainment	-	5,000	<b>10,000</b>	10,000	10,000
222	Training	2,420	3,000	<b>15,000</b>	15,000	15,000
	<b>Total Personnel Indirect</b>	<b>162,241</b>	<b>162,941</b>	<b>228,305</b>	<b>228,305</b>	<b>228,305</b>
224	Supplies and Materials	265,393	275,000	<b>272,500</b>	272,500	272,500
	<b>Total Utilities &amp; Supplies</b>	<b>265,393</b>	<b>275,000</b>	<b>272,500</b>	<b>272,500</b>	<b>272,500</b>
225	Communications Expenses	42	500	<b>500</b>	500	500
226	Maintenance Services	30,743	40,000	<b>29,500</b>	29,500	29,500
227	Rental of Asset	84,758	72,175	<b>194,940</b>	194,940	194,940
229	Insurance	10,534	72,000	<b>47,000</b>	47,000	47,000
235	Other Services	57,374	10,000	<b>4,500</b>	4,500	4,500
	<b>Total Overhead</b>	<b>183,451</b>	<b>194,675</b>	<b>276,440</b>	<b>276,440</b>	<b>276,440</b>
282	Refunds	19,489	400,000	-	-	-
352	Sundry Expenses	2,019	10,000	-	-	-
	<b>Total Other</b>	<b>21,508</b>	<b>410,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Customs &amp; Excise Division Recurrent Expenditure</b>	<b>4,595,090</b>	<b>4,902,276</b>	<b>4,767,777</b>	<b>4,767,777</b>	<b>4,767,777</b>

<b>CAPITAL EXPENDITURE</b>					
<b>Project Number - Project Name</b>	<b>Actual Provisional 2015</b>	<b>Approved Estimates 2015</b>	<b>Estimates 2016</b>	<b>Forward Estimates 2017</b>	<b>Forward Estimates 2018</b>
<b>0049003 - Supplies &amp; Material (Disaster Preparedness)</b>	-	10,000	<b>10,000</b>	-	-
Local Revenue		10,000	<b>10,000</b>		
Grant					
Loan					
<b>0049525 - Maintenance &amp; Extension of Building</b>	60,000	250,000	<b>300,000</b>	-	-
Local Revenue	60,000	250,000	<b>300,000</b>		
Grant					
Loan					
<b>0049537 - ASYCUDA Maintenance</b>	-	-	<b>130,000</b>	-	-
Local Revenue			<b>130,000</b>		
Grant					
Loan					
<b>0049539 - Berthing for Marine Craft</b>	-	-	<b>50,000</b>	-	-
Local Revenue			<b>50,000</b>		
Grant					
Loan					
<b>0049533 - Training Equipment</b>	-	10,000	-	-	-
Local Revenue		10,000			
Grant					
Loan					
<b>0049535 - Implementation of New Customs' Tariff</b>	-	10,000	-	-	-
Local Revenue		10,000			
Grant					
Loan					
<b>Customs and Excise Division Capital Expenditure</b>	60,000	280,000	<b>490,000</b>	-	-
Local Revenue	60,000	280,000	<b>490,000</b>		
Grant	-	-	-		
Loan	-	-	-		

<b>TOTAL EXPENDITURE</b>					
	<b>Actual Provisional 2015</b>	<b>Approved Estimate 2015</b>	<b>Estimates 2016</b>	<b>Forward Estimates 2017</b>	<b>Forward Estimates 2018</b>
<b>Customs and Excise Division Total Expenditure</b>	4,655,090	5,182,276	<b>5,257,777</b>	4,767,777	4,767,777
Recurrent Expenditure	4,595,090	4,902,276	<b>4,767,777</b>	4,767,777	4,767,777
Capital Expenditure	60,000	280,000	<b>490,000</b>	-	-
Local Revenue	60,000	280,000	<b>490,000</b>		
Grant	-	-	-		
Loan	-	-	-		

<b>PERFORMANCE INFORMATION</b>
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KEY PRIORITIES/STRATEGIES 2015 BUDGET		ACHIEVEMENTS 2015
1	Collection of \$237.8 million in Revenue	Exceeded the target - collection of \$260.8 million dollars
2		
3		

KEY PRIORITIES/STRATEGIES 2016 BUDGET	
1	Implement revenue enhancement measures and strengthen revenue administration
2	
3	
4	
5	

KEY PERFORMANCE INDICATORS	Actual 2014	Actual Provisional 2015	Planned 2016	Estimates 2017	Estimates 2018
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>					
1	Number of containers examined				
2	Number of assessments issued				
3	Number of containers processed				
4	Number of containers examined				
5	Number of incoming passengers processed				
6	Number of incoming passenger's baggage examined				
7	Number of fines and penalties issued				
8	Number of updated forecasts of revenue prepared				
9					
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>					
1	Percentage of containers non-compliant				
2	Amount of revenue collected				
3	Number of non-compliant importers				
4	Number of breaches discovered and court cases filed as a direct result				
5	Percentage of passengers making false declarations				
6	Value of goods falsely declared and fines and penalties imposed due to false declarations				
7	Value of fines and penalties in arrears over six (6) months				
8	Number of updated forecasts of revenue prepared				
9					



## STAFFING

GRADE	PERSONNEL DIRECT POSITION	STAFF	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
K	Comptroller		1	1		71,268	71,268
J	Deputy Comptroller		4	4		226,908	208,680
I	Supervisor of Customs		8	8		325,008	379,176
I	I.T Manager		1	1		54,168	54,168
H	Systems Administrator		1	1		46,956	46,956
G	Senior Customs Officer		19	19		742,656	744,132
F	Customs Clerk		25	25		742,920	740,640
D	Secretary		1	1		29,340	29,340
C	Customs Clerk		38	38		817,752	840,324
B	Preventive Guard**		21	21		402,696	357,024
A	Office Attendant		1	1		11,724	11,724
A	PABX Operator		1	1		16,008	16,008
A	Cleaner		1	1		9,144	9,144
	<b>**Frozen Positions</b>						
	<b>Total Salary Established Staff</b>		122	122	3,938,488	3,496,548	3,508,584
	<b>Salary Increment</b>					-	-
	<b>Total Other Payment Established Staff</b>					309,444	435,280
	<b>Total Personnel Emolument</b>				3,938,488	3,805,992	3,943,864

Unestablished Staff	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personnel Emoluments and Wages</b>			3,938,488	3,805,992	3,943,864

NUMBER OF STAFF	Estimates 2015		Estimates 2016	
	Established	Non Established	Established	Non Established
Total Positions	122	-	122	-
Vacant Positions	4	-	6	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	2	-
Study Leave	1	-	1	-
Total Staff Working	117	-	115	-

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

## PROGRAMME DETAILS

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

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
211	Personal Emoluments	2,662,344	2,649,920	<b>2,707,020</b>	2,714,880	2,714,880
213	Professional Services (Wages & Salaries)	675,204	579,376	<b>975,116</b>	1,001,828	1,001,828
	<b>Total Personnel Direct</b>	<b>3,337,548</b>	<b>3,229,296</b>	<b>3,682,136</b>	<b>3,716,708</b>	<b>3,716,708</b>
214	Allowance	331,457	326,890	<b>393,970</b>	393,970	393,970
220	Local travel and subsistence	5,334	10,000	<b>10,000</b>	10,000	10,000
221	International travel and subsistence	-	5,000	<b>14,000</b>	14,000	14,000
231	Commissions	2,834	-	-	-	-
233	Hosting and entertainment	839	1,000	<b>3,000</b>	3,000	3,000
222	Training	-	2,000	<b>15,000</b>	15,000	15,000
	<b>Total Personnel Indirect</b>	<b>340,464</b>	<b>344,890</b>	<b>435,970</b>	<b>435,970</b>	<b>435,970</b>
224	Supplies and Materials	219,635	149,000	<b>149,000</b>	149,000	149,000
	<b>Total Utilities &amp; Supplies</b>	<b>219,635</b>	<b>149,000</b>	<b>149,000</b>	<b>149,000</b>	<b>149,000</b>
225	Communications Expenses	4,412	5,000	<b>33,750</b>	33,750	33,750
226	Maintenance Services	33,363	45,000	<b>45,000</b>	45,000	45,000
229	Insurance	4,169	6,934	<b>4,169</b>	4,169	4,169
235	Other Services	16,080	15,000	<b>28,000</b>	28,000	28,000
	<b>Total Overhead</b>	<b>58,024</b>	<b>71,934</b>	<b>110,919</b>	<b>110,919</b>	<b>110,919</b>
282	Refunds	493	400,000	-	-	-
352	Sundry Expenses	7,732	10,000	-	-	-
	<b>Total Other</b>	<b>8,225</b>	<b>410,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Inland Revenue Recurrent Expenditure</b>	<b>3,963,895</b>	<b>4,205,120</b>	<b>4,378,025</b>	<b>4,412,597</b>	<b>4,412,597</b>

<b>CAPITAL EXPENDITURE</b>					
<b>Project Number - Project Name</b>	<b>Actual Provisional 2015</b>	<b>Approved Estimates 2015</b>	<b>Estimates 2016</b>	<b>Forward Estimates 2017</b>	<b>Forward Estimates 2018</b>
<b>0050519 - ECEMP III SIGTAS - PT</b>					
Local Revenue	103,054	208,500	<b>689,585</b>	-	-
Grant	103,054	208,500	<b>689,585</b>	-	-
Loan					
<b>0050531 - EGRIP - E - Taxation</b>					
Local Revenue	43,750	157,250	<b>188,076</b>	-	-
Grant	43,750	157,250	<b>188,076</b>	-	-
Loan		-			
<b>0050530 - Taxpayer Awareness/Public Relations</b>					
Local Revenue	-	50,000	<b>75,000</b>	-	-
Grant		50,000	<b>75,000</b>	-	-
Loan					
<b>0050001 - Purchase of Other Equipment</b>					
Local Revenue	-	-	<b>16,500</b>	-	-
Grant			<b>16,500</b>	-	-
Loan					
<b>0050525 - Property Tax Mass Revaluation Project</b>					
Local Revenue	-	100,000	<b>62,500</b>	-	-
Grant		100,000	<b>62,500</b>	-	-
Loan					
<b>0050532 - Foreign Accounts Tax Compliance</b>					
Local Revenue	-	2,700,000	<b>2,700,000</b>	-	-
Grant		-	<b>-</b>	-	-
Loan		2,700,000	<b>2,700,000</b>	-	-
<b>Inland Revenue Division Capital Expenditure</b>					
Local Revenue	146,804	3,215,750	<b>3,731,660</b>	-	-
Grant	146,804	515,750	<b>1,031,660</b>	-	-
Loan	-	2,700,000	<b>2,700,000</b>	-	-
	-	-	<b>-</b>	-	-

<b>TOTAL EXPENDITURE</b>					
	<b>Actual Provisional 2015</b>	<b>Approved Estimate 2015</b>	<b>Estimates 2016</b>	<b>Forward Estimates 2017</b>	<b>Forward Estimates 2018</b>
<b>Inland Revenue Division Total Expenditure</b>	4,110,699	7,420,870	<b>8,109,685</b>	4,412,597	4,412,597
Recurrent Expenditure	3,963,895	4,205,120	<b>4,378,025</b>	4,412,597	4,412,597
Capital Expenditure	146,804	3,215,750	<b>3,731,660</b>	-	-
Local Revenue	146,804	515,750	<b>1,031,660</b>	-	-
Grant	-	2,700,000	<b>2,700,000</b>	-	-
Loan	-	-	<b>-</b>	-	-

**PERFORMANCE INFORMATION**

<b>KEY PRIORITIES/STRATEGIES 2015 BUDGET</b>		<b>ACHIEVEMENTS 2015</b>
1	Implementation of selected recommendations of Tax Policy Review	Completed the Tax Policy Review and Tax Administrative Review; and implemented some of the recommendations
2		Collection of \$258.4 million dollars in revenues
3		
4		
5		

<b>KEY PRIORITIES/STRATEGIES 2016 BUDGET</b>	
1	Implement revenue enhancement measures and strengthen revenue administration
2	
3	

<b>KEY PERFORMANCE INDICATORS</b>	Actual 2014	Actual Provisional 2015	Planned 2016	Estimates 2017	Estimates 2018
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>					
1					
2					
3					
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>					
1					
2					
3					

## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
K	Comptroller	1	1		71,268	71,268
J	Deputy Comptroller	1	2		10	61,284
J	Assistant Comptroller	4	2		122,568	53,424
J	Valuation Officer	1	1		61,284	61,284
J	IT Manager	-	1		-	10
I	System Programmer	-	1		-	10
I	System Analyst	-	1		-	10
I	System Administrator	-	1		-	10
I	Strategic Programme Manager	-	1		-	10
I	System Developer	1	1		54,168	54,168
I	Senior Tax Inspector**	6	8		263,952	209,784
H	Strategic Programme Officer	-	3		-	10
H	Tax Auditor	6	11		234,780	234,780
H	Collection Officer	2	1		87,756	40,800
H	Asst. Valuation Officer	2	2		93,912	93,912
H	Legal Assistant	-	1		-	10
H	Network Administrator	-	1		-	10
H	Revenue Analyst	-	1		-	10
G	Tax Inspector	18	23		664,860	777,840
E	Executive Officer **	4	11		124,560	219,672
E	Registration Officer	2	2		59,436	59,436
E	Information Officer	-	1		-	10
E	IT Technician	-	1		-	10
D	Data Entry Clerk	2	5		50,184	50,184
D	Field Appraiser	5	8		146,700	146,700
D	Draughtsman	1	1		29,340	29,340
D	Clerk I	3	3		51,780	51,780
D	Secretary	1	1		29,340	29,340
D	Data Analyst	-	1		-	10
C	Tax Collector I	3	-		77,436	-
C	Tax Officer II	8	-		169,260	-
C	Clerk II	4	14		87,072	256,332
B	Tax Collector II	4	-		78,072	-
B	Office Attendant/Cleaner	1	1		16,200	16,200
B	Chauffeur/Mechanic	1	1		16,200	16,200
B	Driver/Chauffeur	1	-		10	-
	Relief				-	113,400
	*Six months provision					
	**Frozen Positions					
	<b>Total Salary Established Staff</b>	82	113	2,662,344	2,590,148	2,647,248
	<b>Salary Increment</b>			-	-	-
	<b>Total Other Payment Established Staff</b>				59,772	59,772
	<b>Total Personnel Emolument</b>			2,662,344	2,649,920	2,707,020

## STAFFING

Unestablished Staff	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personnel Emoluments and Wages</b>			2,662,344	2,649,920	<b>2,707,020</b>

NUMBER OF STAFF	Estimates 2015		Estimates 2016	
	Established	Non Established	Established	Non Established
Total Positions	82	-	113	-
Vacant Positions	2	-	15	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	2	-
Study Leave	2	-	2	-
Total Staff Working	78	-	96	-

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

## PROGRAMME DETAILS

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

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
211	Personal Emoluments	626,323	642,422	<b>603,538</b>	603,539	603,540
213	Professional Services (Wages & Salaries)	38,285	35,550	<b>35,550</b>	35,550	35,550
	<b>Total Personnel Direct</b>	664,608	677,972	<b>639,088</b>	639,089	639,090
214	Allowance	7,200	5,400	<b>5,400</b>	5,400	5,400
220	Local travel and subsistence	-	375	<b>375</b>	375	375
221	International travel and subsistence	-	713	<b>713</b>	713	713
222	Training	-	3,000	<b>3,000</b>	3,000	3,000
	<b>Total Personnel Indirect</b>	7,200	9,488	<b>9,488</b>	9,488	9,488
224	Supplies and Materials	332,750	292,750	<b>292,750</b>	292,750	292,750
	<b>Total Utilities &amp; Supplies</b>	332,750	292,750	<b>292,750</b>	292,750	292,750
225	Communications Expenses	1,390	1,500	<b>1,500</b>	1,500	1,500
226	Maintenance Services	17,178	80,000	<b>80,000</b>	80,000	80,000
227	Rental of Asset	2,490	1,125	<b>1,125</b>	1,125	1,125
229	Insurance	-	525	<b>525</b>	525	525
235	Other Services	4,057	5,000	<b>8,000</b>	8,000	8,000
	<b>Total Overhead</b>	25,114	88,150	<b>91,150</b>	91,150	91,150
352	Sundry Expenses	-	5,000	-	-	-
	<b>Total Other</b>	-	5,000	-	-	-
	<b>Printery Recurrent Expenditure</b>	1,029,673	1,073,360	<b>1,032,476</b>	1,032,477	1,032,478

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
<b>0051001 - Purchase of Equipment (Binder, stapler)</b>	61,434	161,300	<b>205,000</b>	-	-
Local Revenue	61,434	161,300	<b>205,000</b>	-	-
Loan	-	-	-	-	-
<b>Printery Capital Expenditure</b>	61,434	161,300	<b>205,000</b>	-	-
Local Revenue	61,434	161,300	<b>205,000</b>	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2015	Approved Estimate 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
<b>Printery Total Expenditure</b>	1,091,107	1,234,660	<b>1,237,476</b>	1,032,477	1,032,478
Recurrent Expenditure	1,029,673	1,073,360	<b>1,032,476</b>	1,032,477	1,032,478
Capital Expenditure	61,434	161,300	<b>205,000</b>	-	-
Local Revenue	61,434	161,300	<b>205,000</b>	-	-
Loan	-	-	-	-	-

<b>PERFORMANCE INFORMATION</b>						
<b>KEY PRIORITIES/STRATEGIES 2015 BUDGET</b>			<b>ACHIEVEMENTS 2015</b>			
1						
2						
3						
<b>KEY PRIORITIES/STRATEGIES 2016 BUDGET</b>						
1						
2						
3						
<b>KEY PERFORMANCE INDICATORS</b>		<b>Actual 2014</b>	<b>Actual Provisional 2015</b>	<b>Planned 2016</b>	<b>Estimates 2017</b>	<b>Estimates 2018</b>
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>						
1	Number of Gazettes published					
2	Number of statutory and other forms, reports, financial estimates, booklets, programmes, invitations printed					
3	Amount of printed matter and stationery distributed to Government Ministries and Departments; Official publications sold to the public					
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>						
1						
2						
3						



## STAFFING

GRADE	PERSONNEL DIRECT POSITION	STAFF	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
I	Manager		1	1		54,168	<b>54,168</b>
H	Government Printer		1	1		46,956	<b>46,956</b>
F	Plant Superintendent**		1	1		38,904	<b>10</b>
F	Supervisor of Bindery		1	1		38,904	<b>10</b>
F	Supervisor of Composing		1	1		10	<b>10</b>
F	Computer Graphic Artist		3	3		62,688	<b>101,592</b>
D	Offset Press Operator		4	4		115,284	<b>115,284</b>
D	Cameraman		2	2		58,680	<b>58,680</b>
C	Printer		8	8		203,304	<b>203,304</b>
	**Frozen Positions						
	<b>Total Salary Established Staff</b>		22	22	626,323	618,898	<b>580,014</b>
	<b>Salary Increment</b>				-	-	-
	<b>Total Other Payment Established Staff</b>				-	23,524	<b>23,524</b>
	<b>Total Personnel Emolument</b>				626,323	642,422	<b>603,538</b>

Unestablished Staff	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
	-	-		-	-
	-	-		-	-
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personnel Emoluments and Wages</b>			626,323	642,422	<b>603,538</b>

NUMBER OF STAFF	Estimates 2015		Estimates 2016	
	Established	Non Established	Established	Non Established
Total Positions	22	-	22	-
Vacant Positions	-	-	1	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	1	-
Study Leave	-	-	-	-
Total Staff Working	22	-	21	-

DTO POSTS	Number
Manager	1
Total staff	1

## PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>ACCOUNTANT GENERAL DIVISION</b>
<b>PROGRAMME OBJECTIVE:</b>	

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
211	Personal Emoluments	1,652,452	1,763,244	<b>1,763,244</b>	1,763,244	1,763,244
213	Professional Services (Wages & Salaries)	633,923	627,600	<b>627,600</b>	627,600	627,600
	<b>Total Personnel Direct</b>	<b>2,286,375</b>	<b>2,390,844</b>	<b>2,390,844</b>	2,390,844	2,390,844
214	Allowance	69,136	65,273	<b>65,273</b>	65,273	65,273
220	Local travel and subsistence	2,836	6,000	<b>6,000</b>	6,000	6,000
221	International travel and subsistence		4,000	<b>4,000</b>	4,000	4,000
231	Commissions	-	1,000	<b>1,000</b>	1,000	1,000
222	Training	-	3,000	<b>3,000</b>	3,000	3,000
213	Professional Services (Allowances)	14,832	14,832	<b>14,832</b>	14,832	14,832
	<b>Total Personnel Indirect</b>	<b>86,803</b>	<b>94,105</b>	<b>94,105</b>	94,105	94,105
224	Supplies and Materials	119,082	154,800	<b>124,800</b>	124,800	124,800
	<b>Total Utilities &amp; Supplies</b>	<b>119,082</b>	<b>154,800</b>	<b>124,800</b>	124,800	124,800
225	Communications Expenses	548	200	<b>200</b>	200	200
226	Maintenance Services	14,724	25,000	<b>25,000</b>	14,700	14,700
229	Insurance	1,477,215	1,470,000	<b>1,487,000</b>	1,437,000	1,437,000
235	Other Services	2,531	25,000	<b>15,100</b>	15,100	15,100
	<b>Total Overhead</b>	<b>1,495,018</b>	<b>1,520,200</b>	<b>1,527,300</b>	1,467,000	1,467,000
282	Refunds	-	80,452	<b>50,000</b>	50,000	50,000
352	Sundry Expenses	8,444	2,000	-	-	-
	<b>Total Other</b>	<b>8,444</b>	<b>82,452</b>	<b>50,000</b>	50,000	50,000
<b>Accountant General Division Recurrent Expenditure</b>		<b>3,995,723</b>	<b>4,242,401</b>	<b>4,187,049</b>	4,126,749	4,126,749

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
<b>0054519 - Refurbishment of DRO's</b>	-	1,000,000	-	100,000	100,000
Local Revenue				100,000	100,000
Grant		1,000,000			
Loan					
<b>0054522 - SIGFIS Upgrade</b>	746,877	750,000	<b>1,047,264</b>	750,000	750,000
Local Revenue	746,877	750,000	<b>750,000</b>	750,000	750,000
Grant			<b>297,264</b>		
Loan					
<b>Accountant General Division Capital Expenditure</b>	<b>746,877</b>	<b>1,750,000</b>	<b>1,047,264</b>	850,000	850,000
Local Revenue	746,877	750,000	<b>750,000</b>	850,000	850,000
Grant	-	1,000,000	<b>297,264</b>	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2015	Approved Estimate 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
<b>Accountant General Division Total Expenditure</b>	<b>4,742,599</b>	<b>5,992,401</b>	<b>5,234,313</b>	4,976,749	4,976,749
Recurrent Expenditure	3,995,723	4,242,401	<b>4,187,049</b>	4,126,749	4,126,749
Capital Expenditure	746,877	1,750,000	<b>1,047,264</b>	850,000	850,000
Local Revenue	746,877	750,000	<b>750,000</b>	850,000	850,000
Grant	-	1,000,000	<b>297,264</b>	-	-
Loan	-	-	-	-	-

**PERFORMANCE INFORMATION**

<b>KEY PRIORITIES/STRATEGIES 2015 BUDGET</b>		<b>ACHIEVEMENTS 2015</b>
1	Reduction of unpaid claims by \$35 million	Unpaid claims were reduced
2	Submission of 2013 and 2014 Statement of Accounts	
3		
4		
5		

<b>KEY PRIORITIES/STRATEGIES 2016 BUDGET</b>	
1	Implementation of the new Chart of Accounts
2	Finalisation of Government Accounts
3	

<b>KEY PERFORMANCE INDICATORS</b>	<b>Actual 2014</b>	<b>Actual Provisional 2015</b>	<b>Planned 2016</b>	<b>Estimates 2017</b>	<b>Estimates 2018</b>
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>					
1					
2					
3					
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>					
1					
2					
3					

## STAFFING

GRADE	PERSONNEL DIRECT POSITION	STAFF	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
L	Accountant General		1	1		79,812	<b>79,812</b>
K	Deputy Accountant General		1	1		71,268	<b>71,268</b>
J	Senior Accountant		3	3		122,568	<b>122,568</b>
H	Staff Accountant		6	6		231,708	<b>231,708</b>
H	Senior Accounts Clerk I		5	5		222,456	<b>222,456</b>
E	Senior Accounts Clerk II		5	5		176,100	<b>176,100</b>
D	Accounts Clerk		5	5		146,700	<b>146,700</b>
D	Secretary		1	1		29,340	<b>29,340</b>
D	Computer Operator		1	1		29,340	<b>29,340</b>
C	Accounts Clerk		18	18		422,700	<b>422,700</b>
B	Technical Assistant III		2	2		43,068	<b>43,068</b>
<i>Information Technology Unit</i>							
H	Systems Administrator		1	1		54,168	<b>54,168</b>
H	Systems Analyst		1	1		46,956	<b>46,956</b>
<b>Total Salary Established Staff</b>			50	50	1,652,452	1,676,184	<b>1,676,184</b>
<b>Salary Increment</b>						-	-
<b>Total Other Payment Established Staff</b>					-	87,060	<b>87,060</b>
<b>Total Personnel Emolument</b>					1,652,452	1,763,244	<b>1,763,244</b>

Unestablished Staff	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personnel Emoluments and Wages</b>			1,652,452	1,763,244	<b>1,763,244</b>

NUMBER OF STAFF	Estimates 2015		Estimates 2016	
	Established	Non Established	Established	Non Established
Total Positions	50	-	50	-
Vacant Positions	-	-	-	-
Seconded Positions	2	-	2	-
Frozen Positions	-	-	-	-
Study Leave	1	-	1	-
Total Staff Working	47	-	47	-

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

<b>PERFORMANCE INFORMATION</b>
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<b>PROGRAMME:</b>	<b>STATISTICS DIVISION</b>
<b>PROGRAMME OBJECTIVE:</b>	To provide timely, reliable and accurate statistical data to assist the Government in the proper planning and monitoring of policies and programs

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
211	Personal Emoluments	761,874	737,380	<b>768,230</b>	768,230	768,230
213	Professional Services (Wages & Salaries)	333,863	350,000	<b>352,848</b>	352,848	352,848
	<b>Total Personnel Direct</b>	<b>1,095,737</b>	<b>1,087,380</b>	<b>1,121,078</b>	1,121,078	1,121,078
214	Allowance	31,720	36,432	<b>36,432</b>	36,432	36,432
220	Local travel and subsistence	35,854	30,000	<b>30,000</b>	30,000	30,000
221	International travel and subsistence	-	1,000	<b>1,000</b>	1,000	1,000
222	Training	-	5,000	<b>5,000</b>	5,000	5,000
213	Professional Services (Allowances)	1,786	5,000	<b>5,000</b>	5,000	5,000
	<b>Total Personnel Indirect</b>	<b>69,360</b>	<b>77,432</b>	<b>77,432</b>	77,432	77,432
224	Supplies and Materials	13,919	15,000	<b>15,000</b>	15,000	15,000
	<b>Total Utilities &amp; Supplies</b>	<b>13,919</b>	<b>15,000</b>	<b>15,000</b>	15,000	15,000
225	Communications Expenses	-	100	<b>100</b>	100	100
226	Maintenance Services	7,424	12,000	<b>9,000</b>	9,000	9,000
227	Rental of Asset	74,036	73,500	<b>73,500</b>	73,500	73,500
235	Other Services	46,575	58,200	<b>58,600</b>	58,600	58,600
	<b>Total Overhead</b>	<b>128,036</b>	<b>143,800</b>	<b>141,200</b>	141,200	141,200
352	Sundry Expenses	-	2,000	-	-	-
	<b>Total Other</b>	<b>-</b>	<b>2,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Statistics Division Recurrent Expenditure</b>		<b>1,307,052</b>	<b>1,325,612</b>	<b>1,354,710</b>	1,354,710	1,354,710

<b>CAPITAL EXPENDITURE</b>					
<b>Project Number - Project Name</b>	<b>Actual Provisional 2015</b>	<b>Approved Estimates 2015</b>	<b>Estimates 2016</b>	<b>Forward Estimates 2017</b>	<b>Forward Estimates 2018</b>
<b>0056508 - Labour Force Survey</b>	76,728	50,000	<b>60,000</b>	60,000	60,000
Local Revenue	36,216	50,000	<b>60,000</b>	60,000	60,000
Grant	40,512				
Loan					
<b>0056534 - Trade Statistics Update</b>	-	-	<b>10,000</b>	-	-
Local Revenue			<b>10,000</b>		
Grant					
Loan					
<b>0056535 - Relocation of Stats Office</b>	-	-	<b>20,000</b>	-	-
Local Revenue			<b>20,000</b>		
Grant					
Loan					
<b>0056524 - Country Poverty Assessment</b>	-	-	<b>300,000</b>	-	-
Local Revenue			<b>300,000</b>		
Grant					
Loan					
<b>0081504 - Job Opening &amp; Labour Turnover Survey</b>	-	-	<b>30,000</b>	-	-
Local Revenue			<b>30,000</b>		
Grant					
Loan					
<b>0056533 - National Strategy for The Development of Statistics</b>	-	4,000	<b>5,000</b>	-	-
Local Revenue		4,000	<b>5,000</b>		
Grant					
Loan					
<b>0056533 - IT. Infrastructure Setup</b>	-	-	<b>20,000</b>	-	-
Local Revenue			<b>20,000</b>		
Grant					
Loan					
<b>Statistics Division Capital Expenditure</b>	76,728	54,000	<b>445,000</b>	60,000	60,000
Local Revenue	36,216	54,000	<b>115,000</b>	60,000	60,000
Grant	40,512	-	<b>330,000</b>	-	-
Loan	-	-	-	-	-

<b>TOTAL EXPENDITURE</b>					
	<b>Actual Provisional 2015</b>	<b>Approved Estimate 2015</b>	<b>Estimates 2016</b>	<b>Forward Estimates 2017</b>	<b>Forward Estimates 2018</b>
<b>Statistics Division Total Expenditure</b>	1,383,780	1,379,612	<b>1,799,710</b>	1,414,710	1,414,710
Recurrent Expenditure	1,307,052	1,325,612	<b>1,354,710</b>	1,354,710	1,354,710
Capital Expenditure	76,728	54,000	<b>445,000</b>	60,000	60,000
Local Revenue	36,216	54,000	<b>115,000</b>	60,000	60,000
Grant	40,512	-	<b>330,000</b>	-	-
Loan	-	-	-	-	-

**PERFORMANCE INFORMATION**

<b>KEY PRIORITIES/STRATEGIES 2015 BUDGET</b>		<b>ACHIEVEMENTS 2015</b>
1		Completed 2013, 2014 and 2015 Labour Force Surveys
2		
3		
4		

<b>KEY PRIORITIES/STRATEGIES 2016 BUDGET</b>	
1	Provide regular and quality statistics
2	
3	

<b>KEY PERFORMANCE INDICATORS</b>	Actual 2014	Actual Provisional 2015	<b>Planned 2016</b>	Estimates 2017	Estimates 2018
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>					
1					
2					
3					
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>					
1					
2					
3					

## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
K	Director of Statistics	1	1		67,368	67,368
I	Statistician	4	4		153,540	207,708
H	Assistant Statistician	3	3		90,840	90,840
H	Systems Administrator **	1	1		46,956	10
F	Senior Price and Consumer Affairs Officer	1	1		38,904	38,904
F	Statistical Officer I	4	4		128,748	128,748
E	Price and Consumer Affairs Officer	3	3		85,536	81,732
C	Statistical Clerk II	3	3		72,576	72,576
C	Clerk/Typist	1	1		27,432	27,432
	Relief				-	27,432
	<b>**Frozen Positions</b>					
	<b>Total Salary Established Staff</b>	21	21	761,874	711,900	742,750
	<b>Salary Increment</b>			-	-	-
	<b>Total Other Payment Established Staff</b>			-	25,480	25,480
	<b>Total Personnel Emolument</b>			761,874	737,380	768,230

Unestablished Staff	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personnel Emoluments and Wages</b>			761,874	737,380	768,230

NUMBER OF STAFF	Estimates 2015		Estimates 2016	
	Established	Non Established	Established	Non Established
Total Positions	21		21	
Vacant Positions	-		1	
Seconded Positions	1		1	
Frozen Positions	-		1	
Study Leave	-		-	
Total Staff Working	20	-	18	-

DTO POSTS	Number
Director of Statistics	1
Statistician	4
Statistical Officer I	4
Senior Price and Consumer Affairs Officer	1
Price and Consumer Affairs Officer	3
Total staff	13



## PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>DIV. OF ECONOMIC MANAGEMENT AND PLANNING</b>
<b>PROGRAMME OBJECTIVE:</b>	To implement the appropriate mix of macro economic and sectoral policies for the growth and development of the Grenadian economy.

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
211	Personal Emoluments	476,966	464,616	<b>475,720</b>	499,198	499,198
213	Professional Services (Wages & Salaries)	228,763	173,103	<b>275,799</b>	275,799	275,799
	<b>Total Personnel Direct</b>	<b>705,729</b>	<b>637,719</b>	<b>751,519</b>	<b>774,997</b>	<b>774,997</b>
214	Allowance	11,371	19,776	<b>19,776</b>	19,776	19,776
220	Local travel and subsistence	-	1,000	<b>1,000</b>	1,000	1,000
221	International travel and subsistence	6,482	6,500	<b>6,500</b>	6,500	6,500
222	Training	-	1,000	<b>1,000</b>	1,000	1,000
213	Professional Services (Allowances)	-	9,888	<b>9,888</b>	9,888	9,888
	<b>Total Personnel Indirect</b>	<b>17,853</b>	<b>38,164</b>	<b>38,164</b>	<b>38,164</b>	<b>38,164</b>
224	Supplies and Materials	12,949	9,100	<b>13,600</b>	13,600	13,600
	<b>Total Utilities &amp; Supplies</b>	<b>12,949</b>	<b>9,100</b>	<b>13,600</b>	<b>13,600</b>	<b>13,600</b>
225	Communications Expenses	-	100	<b>100</b>	100	100
226	Maintenance Services	184	800	<b>800</b>	800	800
227	Rental of Asset	579	-	<b>2,000</b>	2,000	2,000
228	Consultancy Services	-	50,000	<b>50,000</b>	50,000	50,000
229	Insurance	-	500	<b>500</b>	500	500
235	Other Services	1,362	3,000	<b>3,000</b>	3,000	3,000
	<b>Total Overhead</b>	<b>2,126</b>	<b>54,400</b>	<b>56,400</b>	<b>56,400</b>	<b>56,400</b>
352	Sundry Expenses	62	1,500	-	-	-
	<b>Total Other</b>	<b>62</b>	<b>1,500</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Div. of Economic Management &amp; Planning Recurrent Expenditure</b>		<b>738,719</b>	<b>740,883</b>	<b>859,683</b>	<b>883,161</b>	<b>883,161</b>

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
XXXXXXX	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-
<b>Div. of Economic Management &amp; Planning Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2015	Approved Estimate 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
<b>Div. of Economic Management &amp; Planning Total Expenditure</b>	<b>738,719</b>	<b>740,883</b>	<b>859,683</b>	<b>883,161</b>	<b>883,161</b>
Recurrent Expenditure	738,719	740,883	<b>859,683</b>	883,161	883,161
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

<b>PERFORMANCE INFORMATION</b>
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<b>KEY PRIORITIES/STRATEGIES 2015 BUDGET</b>	<b>ACHIEVEMENTS 2015</b>
1	
2	
3	
4	

<b>KEY PRIORITIES/STRATEGIES 2016 BUDGET</b>	
1	Publish key fiscal information on a regular basis for public consumption
2	
3	
4	
5	

<b>KEY PERFORMANCE INDICATORS</b>	Actual 2014	Actual Provisional 2015	Planned 2016	Estimates 2017	Estimates 2018	
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>						
1	Estimates of Revenue and Expenditure prepared and submitted to the Standing Committee of Finance	November 12th	By November 4th	<b>By October 31st</b>	By October 31st	By October 31st
2	Number of Consolidated Reports prepared			<b>4</b>	4	4
3	Number of Supplementary Estimates submitted to Parliament		1	<b>2</b>	2	2
4						
5						
6						
7						
8						
9						
10						
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>						
1	Estimates of Revenue and Expenditure is approved by the House of Representatives and the Senate before the end of the previous fiscal year to facilitate budget implementation on 1st January of the following year	December 17th	By December 17th	<b>By December 15th</b>	By December 15th	By December 15th
2	Comprehensive, accurate and timely reports submitted to Cabinet			<b>Within forty (45) days of the end of the Quarter</b>	Within forty (45) days of the end of the Quarter	Within forty (45) days of the end of the Quarter
3	The aggregate expenditure outturn of the approved aggregate budget is within the Public Expenditure and Financial Accountability acceptable levels			<b>Between 90% and 110%</b>	Between 90% and 110%	Between 95% and 105%
4						
5						
6						
7						
8						
9						
10						

## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
<b>Administration</b>						
D	Secretary	1	1		29,340	<b>29,340</b>
<b>Budget Unit</b>						
K	Chief Budget Officer	1	1		71,268	<b>71,268</b>
J	Budget Officer	3	3		122,568	<b>146,046</b>
<b>Debt Management Unit</b>						
J	Debt Management Officer	1	1		61,284	<b>61,284</b>
H	Debt Management Clerk**	1	1		46,956	<b>10</b>
E	Senior Accounts Clerk II	1	1		35,220	<b>35,220</b>
<b>Macro-Economic Policy Unit</b>						
K	Chief Economist	1	1		71,268	<b>71,268</b>
J	Senior Economist	1	1		26,712	<b>61,284</b>
<b>**Frozen Positions</b>						
<b>Total Salary Established Staff</b>		10	10	476,966	464,616	<b>475,720</b>
<b>Salary Increment</b>				-	-	-
<b>Total Other Payment Established Staff</b>				-	-	-
<b>Total Personnel Emolument</b>				476,966	464,616	<b>475,720</b>

Unestablished Staff	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
	-	-	-	-	-
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personnel Emoluments and Wages</b>			476,966	464,616	<b>475,720</b>

NUMBER OF STAFF	Estimates 2015		Estimates 2016	
	Established	Non Established	Established	Non Established
Total Positions	10		10	
Vacant Positions	1		2	
Seconded Positions	-		-	
Frozen Positions	-	-	1	
Study Leave	-		-	
Total Staff Working	9	-	8	-

DTO POSTS	Number
Chief Budget Officer	1
Senior Economist	1
Budget Officer	3
Debt Management Officer	1
Chief Economist	1
<b>Total staff</b>	<b>7</b>

## PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>DIV. OF ENERGY &amp; SUSTAINABLE DEVELOPMENT</b>
<b>PROGRAMME OBJECTIVE:</b>	Ensure adequate, reliable and economical energy services to sustain economic development, while satisfying the current and projected demands

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
211	Personal Emoluments	98,988	98,998	<b>130,698</b>	162,408	162,408
213	Professional Services (Wages & Salaries)	17,712	64,668	<b>64,668</b>	64,668	64,668
	<b>Total Personnel Direct</b>	116,700	163,666	<b>195,366</b>	227,076	227,076
214	Allowance	-	4,944	<b>4,944</b>	4,944	4,944
220	Local travel and subsistence	-	500	<b>500</b>	500	500
221	International travel and subsistence	-	1,350	<b>1,350</b>	1,350	1,350
222	Training	-	1,000	<b>1,000</b>	1,000	1,000
	<b>Total Personnel Indirect</b>	-	7,794	<b>7,794</b>	7,794	7,794
224	Supplies and Materials	18,045	19,100	<b>19,100</b>	19,100	19,100
	<b>Total Utilities &amp; Supplies</b>	18,045	19,100	<b>19,100</b>	19,100	19,100
225	Communications Expenses	-	150	<b>150</b>	150	150
226	Maintenance Services	-	1,000	<b>1,000</b>	1,000	1,000
229	Insurance	-	700	<b>700</b>	700	700
235	Other Services	-	6,000	<b>6,000</b>	6,000	6,000
	<b>Total Overhead</b>	-	7,850	<b>7,850</b>	7,850	7,850
283	Contingent Provision	-	1,000	<b>100</b>	100	100
	<b>Total Other</b>	-	1,000	<b>100</b>	100	100
	<b>Div. of Energy &amp; Sustainable Development Recurrent Expenditure</b>	134,745	199,410	<b>230,210</b>	261,920	261,920

<b>CAPITAL EXPENDITURE</b>					
<b>Project Number - Project Name</b>	<b>Actual Provisional 2015</b>	<b>Approved Estimates 2015</b>	<b>Estimates 2016</b>	<b>Forward Estimates 2017</b>	<b>Forward Estimates 2018</b>
<b>0056537 - Public Awareness Raising on Renewable/Alternative Energy</b>	-	-	<b>25,000</b>	-	-
Local Revenue			<b>25,000</b>		
Grant					
Loan					
<b>0106505 - Eastern Caribbean Energy Reg. Authority (ECERA)</b>	1,264,049	500,000	<b>500,000</b>	-	-
Local Revenue					
Grant					
Loan	1,264,049	500,000	<b>500,000</b>		
<b>0106506 - Wind Energy (Carriacou)</b>	-	12,500,000	-	-	-
Local Revenue					
Grant		12,500,000			
Loan					
<b>0106513 - Solar PV Demonstration Project</b>	-	-	<b>1,620,000</b>	-	-
Local Revenue					
Grant			<b>1,620,000</b>		
<b>0056538 - Portable Solar System</b>	-	-	<b>25,000</b>	-	-
Local Revenue			<b>25,000</b>		
Grant					
Loan					
<b>Div. of Energy &amp; Sustainable Development Capital Expenditure</b>	1,264,049	13,000,000	<b>2,170,000</b>	-	-
Local Revenue	-	-	<b>50,000</b>	-	-
Grant	-	12,500,000	<b>1,620,000</b>	-	-
Loan	1,264,049	500,000	<b>500,000</b>	-	-

<b>TOTAL EXPENDITURE</b>					
	<b>Actual Provisional 2015</b>	<b>Approved Estimate 2015</b>	<b>Estimates 2016</b>	<b>Forward Estimates 2017</b>	<b>Forward Estimates 2018</b>
<b>Div. of Energy &amp; Sustainable Development Total Expenditure</b>	1,398,794	13,199,410	<b>2,400,210</b>	261,920	261,920
Recurrent Expenditure	134,745	199,410	<b>230,210</b>	261,920	261,920
Capital Expenditure	1,264,049	13,000,000	<b>2,170,000</b>	-	-
Local Revenue	-	-	<b>50,000</b>	-	-
Grant	-	12,500,000	<b>1,620,000</b>	-	-
Loan	1,264,049	500,000	<b>500,000</b>	-	-

**PERFORMANCE INFORMATION**

<b>KEY PRIORITIES/STRATEGIES 2015 BUDGET</b>		<b>ACHIEVEMENTS 2015</b>
1		
2		
3		
4		
5		

<b>KEY PRIORITIES/STRATEGIES 2016 BUDGET</b>	
1	
2	
3	

<b>KEY PERFORMANCE INDICATORS</b>	<b>Actual 2014</b>	<b>Actual Provisional 2015</b>	<b>Planned 2016</b>	<b>Estimates 2017</b>	<b>Estimates 2018</b>
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>					
1					
2					
3					
4					
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>					
1					
2					
3					
4					

## STAFFING

GRADE	PERSONNEL DIRECT POSITION	STAFF	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
K	Director of Energy & Sustainable Development*		1	1		10	31,710
J	Senior Energy Officer		1	1		61,284	61,284
H	Energy Officer		1	1		37,704	37,704
	*Six months Provision						
	<b>Total Salary Established Staff</b>		3	3	-	98,998	130,698
	<b>Salary Increment</b>				-		-
	<b>Total Other Payment Established Staff</b>				-	-	-
	<b>Total Personnel Emolument</b>				-	98,998	130,698

Unestablished Staff	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
	-	-	-	-	-
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personnel Emoluments and Wages</b>			-	98,998	130,698

NUMBER OF STAFF	Estimates 2015		Estimates 2016	
	Established	Non Established	Established	Non Established
Total Positions	3	-	3	-
Vacant Positions	1	-	1	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Study Leave	-	-	-	-
Total Staff Working	2	-	2	-

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





**VOTE 21 - PENSIONS AND GRATUITIES**

### VOTE 21 - PENSIONS AND GRATUITIES: SUMMARY

VOTE 21 - PENSIONS AND GRATUITIES: EXPENDITURE BY PROGRAMME						
Programme No.	Programme	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
057	<b>Pension &amp; Gratuities</b>	50,026,901	48,400,000	<b>50,100,000</b>	52,550,000	54,300,000
	Recurrent Expenditure	50,026,901	48,400,000	<b>50,100,000</b>	52,550,000	54,300,000

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

S.O.C.	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
215	Social Security Contributions	11,993,058	11,500,000	<b>12,000,000</b>	12,300,000	12,500,000
	<b>Total Social Contributions to Employees</b>	11,993,058	11,500,000	<b>12,000,000</b>	12,300,000	12,500,000
271	Employer Social Benefits	38,033,843	36,900,000	<b>38,100,000</b>	40,250,000	41,800,000
	<b>Total Employer Social Benefits</b>	38,033,843	36,900,000	<b>38,100,000</b>	40,250,000	41,800,000
	<b>Total Recurrent Expenditure</b>	50,026,901	48,400,000	<b>50,100,000</b>	52,550,000	54,300,000

### PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>PENSIONS AND GRATUITIES</b>
<b>PROGRAMME OBJECTIVE:</b>	To provide for pay increase and retroactive salary payments; to make payments of retirement benefits to retired government workers; and to make National Insurance contribution payments as employer, in accordance with the National Insurance Act.

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
21502	Social Security Contributions	11,993,058	11,500,000	<b>12,000,000</b>	12,300,000	12,500,000
27101	Ex-Gratia Awards	1,270,028	1,200,000	<b>1,200,000</b>	1,300,000	1,300,000
27102	Gratuities	5,929,625	5,700,000	<b>5,900,000</b>	6,300,000	6,500,000
27103	Pensions	30,834,190	30,000,000	<b>31,000,000</b>	32,650,000	34,000,000
<b>Pension and Gratuities Recurrent Expenditure</b>		<b>50,026,901</b>	<b>48,400,000</b>	<b>50,100,000</b>	<b>52,550,000</b>	<b>54,300,000</b>

**Vote 22 - CHARGES ON ACCOUNT OF PUBLIC DEBT**

## VOTE 22 - CHARGES ON ACCOUNT OF PUBLIC DEBT: SUMMARY

VOTE 22: CHARGES ON ACCOUNT OF PUBLIC DEBT: EXPENDITURE BY PROGRAMME						
Programme No.	Programme	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
058	<b>Charges on Account of Public Debt - Interest</b>	100,288,257	100,288,258	<b>98,310,285</b>	93,965,995	91,223,708
	Recurrent Expenditure	100,288,257	100,288,258	<b>98,310,285</b>	93,965,995	91,223,708
	Domestic Interest	32,183,966	32,183,967	<b>30,719,381</b>	28,606,913	28,108,583
	External Interest	68,104,291	68,104,291	<b>67,590,904</b>	65,359,082	63,115,125
060	<b>Charges on Account of Public Debt - Principal Repayment</b>	345,532,404	345,532,404	<b>340,334,426</b>	292,008,395	297,782,636
	Recurrent Expenditure	345,532,404	345,532,404	<b>340,334,426</b>	292,008,395	297,782,636
	Domestic Principal	274,352,414	274,352,414	<b>268,453,736</b>	231,683,736	229,804,570
	External Principal	71,179,990	71,179,990	<b>71,880,690</b>	60,324,659	67,978,066
061	<b>Charges on Account of Public Debt - Principal Arrears Repayment</b>	11,739,536	11,739,536	<b>12,394,184</b>	-	-
	Recurrent Expenditure	11,739,536	11,739,536	<b>12,394,184</b>	-	-
	Domestic Principal	-	-	<b>2,552,001</b>	-	-
	External Principal	11,739,536	11,739,536	<b>9,842,183</b>	-	-
062	<b>Charges on Account of Public Debt - Interest Arrears</b>	1,735,200	1,735,200	<b>4,974,754</b>	-	-
	Recurrent Expenditure	1,735,200	1,735,200	<b>4,974,754</b>	-	-
	Domestic Interest	-	-	-	-	-
	External Interest	1,735,200	1,735,200	<b>4,974,754</b>	-	-
	<b>TOTAL BUDGET CEILING</b>	459,295,397	459,295,398	<b>456,013,649</b>	385,974,390	389,006,345
	Recurrent Expenditure	459,295,397	459,295,398	<b>456,013,649</b>	385,974,390	389,006,345
	Interest	102,023,457	102,023,458	<b>103,285,038</b>	93,965,995	91,223,708
	Principal	357,271,940	357,271,940	<b>352,728,611</b>	292,008,395	297,782,636

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

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

S.O.C.	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
242	Debt Servicing - Domestic	306,536,380	306,536,381	<b>301,725,118</b>	260,290,649	257,913,153
241	Debt Servicing - Foreign	152,759,017	152,759,017	<b>154,288,531</b>	125,683,741	131,093,192
	<b>Total Debt</b>	459,295,397	459,295,398	<b>456,013,649</b>	385,974,390	389,006,345
	<b>Total Recurrent Expenditure</b>	459,295,397	459,295,398	<b>456,013,649</b>	385,974,390	389,006,345

## PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>CHARGES ON ACCOUNT OF PUBLIC DEBT - INTEREST</b>
<b>PROGRAMME OBJECTIVE</b>	

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
	<b>Interest</b>	100,288,257	100,288,258	<b>98,310,285</b>	93,965,995	91,223,708
<b>242</b>	<b>Interest Payment Domestic</b>	32,183,966	32,183,967	<b>30,719,381</b>	28,606,913	28,108,583
<b>24205</b>	<b>Bank Charges</b>	1,750,000	1,750,000	<b>1,200,000</b>	1,200,000	1,200,000
	Sub -Total	1,750,000	1,750,000	<b>1,200,000</b>	1,200,000	1,200,000
<b>24201</b>	<b>Interest on Loans and Bonds</b>	7,645,542	7,645,542	<b>9,841,153</b>	7,728,685	7,230,355
	Airport Bonds - 6%	10,000	10,000	<b>10,000</b>	10,000	10,000
	Grenada Development Bonds (8%)*	13,350	13,350	<b>13,350</b>	13,350	13,350
	8% Bonds 2000/2001*	32,192	32,192	<b>32,192</b>	32,192	32,192
	8 % Bonds 2006/2007*	100,000	100,000	<b>100,000</b>	100,000	100,000
	NIS/GOG EC Bond Exchange (\$100.93M) 2015 - 2040	-	-	<b>3,027,916</b>	3,027,916	3,027,916
	FINCOR/GOG EC Bond Exchange - 2030	-	-	<b>505,316</b>	505,316	505,316
	NIS Loan EC\$31.0M	-	-	<b>989,302</b>	677,711	490,756
	Insurance Statutory Cash Deposit	900,000	900,000	<b>700,000</b>	700,000	700,000
	6% Serial Bonds 2017/2018	3,000,000	3,000,000	<b>2,500,000</b>	1,000,000	1,000,000
	Financial Investment & Consultancy Services Ltd.(Restructured Gov't of Grenada USD 10.5 m Bond & EC\$15m Bond) *	444,000	444,000	<b>444,000</b>	396,000	337,500
	Sub total	4,499,542	4,499,542	<b>8,322,076</b>	6,462,485	6,217,030
	<b>Bank of Nova Scotia</b>					
	Consortium of loans (restructured)	450,000	450,000	<b>308,077</b>	127,700	9,825
	Loan Facility \$15m	923,000	923,000	<b>725,000</b>	652,500	517,500
	Sub total	1,373,000	1,373,000	<b>1,033,077</b>	780,200	527,325
	<b>RBL formerly National Commercial Bank</b>					
	Grenada Cocoa Association	35,000	35,000	-	-	-
	Grenada Nutmeg Association	150,000	150,000	<b>150,000</b>	150,000	150,000
	Consortium of loans (restructured)	340,000	340,000	<b>336,000</b>	336,000	336,000
	Sub total	525,000	525,000	<b>486,000</b>	486,000	486,000
	<b>Others</b>					
	Eastern Caribbean Securities Exchange (RGSM)*	148,000	148,000	-	-	-
	Eastern Caribbean Central Bank (\$10M)	204,506	-	-	-	-
	RGSM Brokers *	895,494	1,100,000	-	-	-
	Sub-total	1,248,000	1,248,000	-	-	-
	<b>*Transferred to Vote 20 administration</b>					
<b>24202</b>	<b>Interest on Overdraft</b>	3,500,000	3,500,000	<b>2,000,000</b>	2,000,000	2,000,000
	Interest on Overdraft (CRF)	3,500,000	3,500,000	<b>2,000,000</b>	2,000,000	2,000,000
	Sub total	3,500,000	3,500,000	<b>2,000,000</b>	2,000,000	2,000,000
<b>24204</b>	<b>Interest on Treasury Bills</b>	19,288,424	19,288,425	<b>17,678,228</b>	17,678,228	17,678,228
	Treasury Bills (Domestic Market )	10,121,380	10,121,380	<b>9,392,108</b>	9,392,108	9,392,108
	Govt of Grenada - RGSM EC\$12M GDB121013 (6.00%% 365 days)	720,000	720,000	-	-	-
	Govt of Grenada - RGSM EC\$12M Oct. 2016 (6.00%% 365 days)	-	-	<b>720,000</b>	720,000	720,000
	Govt of Grenada - RGSM EC\$25.523M GDB190713 (6.00% 365 days)	2,000,000	2,000,000	-	-	-
	Govt of Grenada - RGSM EC\$30M GDB160716 (5.49% 365 days)	-	-	<b>1,800,000</b>	1,800,000	1,800,000
	Govt of Grenada - RGSM - Grenada Co-op. Bank	726,000	726,000	<b>726,000</b>	726,000	726,000
	Govt of Grenada - RGSM - Grenada Co-op. Bank	607,620	607,620	<b>607,620</b>	607,620	607,620
	Govt of Grenada - RGSM - 91 day Series A	1,196,712	1,196,712	<b>900,000</b>	900,000	900,000
	Govt of Grenada - RGSM - 91 day Series B	1,196,712	1,196,712	<b>900,000</b>	900,000	900,000
	Govt of Grenada - RGSM EC\$12M GDB301113 (6.00% 365 days)	720,000	720,000	-	-	-
	Govt of Grenada - RGSM EC\$12M Nov. 2016 (6.00% 365 days)	-	-	<b>900,000</b>	900,000	900,000
	Govt of Grenada - Treasury Bills Private Placement (5.5% 365 days)	-	-	<b>1,732,500</b>	1,732,500	1,732,500
	Govt of Grenada - Treasury Bills Private Placement (6% 365 days)	2,000,000	2,000,000	-	-	-
	Sub total	19,288,424	19,288,425	<b>17,678,228</b>	17,678,228	17,678,228
	<b>* - 2015 outturn includes accrued liabilities</b>					



S.O.C.	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
241 24101/24102	<b>Interest Payment External</b>	68,104,291	68,104,291	<b>67,590,904</b>	65,359,082	63,115,125
	<b>Interest on Loans &amp; Bonds</b>					
	<b>Organization of Petroleum Exporting Countries</b>					
	Agricultural Feeder Roads Rehabilitation # 1055PB	580,000	580,000	<b>475,000</b>	425,000	377,000
	Agricultural Feeder Roads Rehabilitation Phase 11 # 1360PB	750,000	750,000	<b>985,000</b>	938,000	855,000
	Road Rehabilitation Phase 111	185,000	185,000	<b>147,000</b>	126,000	104,000
	Schools Rehabilitation Project Phase 1 #1431PB	540,000	540,000	<b>1,362,000</b>	1,309,500	1,207,000
	Sub total	2,055,000	2,055,000	<b>2,969,000</b>	2,798,500	2,543,000
	<b>Kuwait Fund</b>					
	Coastal Defense & Road Rehabilitation		-	-	-	-
	Coastal Defense & Road Rehabilitation Phase 11 (add.) #603	251,000	251,000	<b>220,000</b>	215,000	210,000
	Coastal Defence & Road Rehabilitation Phase II #539	250,000	250,000	<b>145,000</b>	43,000	
	Agricultural Feeder Roads # 738	677,000	677,000	<b>565,000</b>	535,000	490,000
	Agriculture Feeder Roads Phase II #824	810,000	810,000	<b>600,000</b>	685,000	645,000
	Coastal Defence & Road Rehabilitation Phase 111 #662	360,000	360,000	<b>269,000</b>	232,000	197,000
	Sub total	2,348,000	2,348,000	<b>1,799,000</b>	1,710,000	1,542,000
	<b>International Monetary Fund</b>					
	IMF GRA/SDR Charges	50,000	50,000	<b>20,000</b>	20,000	20,000
	Sub total	50,000	50,000	<b>20,000</b>	20,000	20,000
	<b>Caribbean Development Bank</b>					
	Road Reconstruction - Western Main Road 1	30,000	30,000	<b>22,000</b>	20,000	18,500
	Road Reconstruction - Western Main Road 11	145,000	145,000	<b>127,000</b>	115,000	105,000
	Water Supplies - Phase 11	6,800	6,800	<b>6,200</b>	6,000	5,600
	Industrial Estate 11	42,000	42,000	<b>38,000</b>	36,000	33,000
	Grenada Multi Project	150,000	150,000	<b>139,000</b>	127,000	119,000
	Second Multi Project II	150,000	150,000	<b>138,000</b>	124,000	116,000
	Second Multi Project	350,000	350,000	<b>318,000</b>	272,000	239,000
	Feeder Roads IV	120,000	120,000	<b>107,460</b>	100,710	93,960
	Road Improvement Maintenance (RIM)	250,000	250,000	<b>170,000</b>	150,000	130,000
	Road Improvement Maintenance (add)	55,000	55,000	<b>33,000</b>	29,000	25,600
	OECS Waste Management Project Loan	240,000	240,000	<b>205,000</b>	195,000	175,000
	Hurricane Lenny (Immediate Response)	27,000	27,000	<b>26,000</b>	25,000	23,000
	Rural Enterprise Development	140,000	140,000	<b>127,000</b>	120,000	112,000
	Wisco Debt to CDB	1,200	1,200	<b>1,000</b>	800	650
	NDM - Rehab Hurricane Lenny	500,000	500,000	<b>456,000</b>	425,000	415,000
	Economic Programme - Schools	270,000	270,000	<b>239,000</b>	228,000	210,000
	NDM - Immediate Response (Hurricane Ivan)	3,500	3,500	-	-	-
	Hurricane Ivan Reconstruction Support Loan	546,000	546,000	<b>509,500</b>	482,500	455,000
	Bridge and Road Improvement	1,325,000	1,325,000	<b>1,200,000</b>	1,185,000	1,170,000
	Natural Disaster Management - Hurricane Emily	7,000	7,000	-		
	Second Bridge & Road Improvement	645,000	645,000	<b>640,000</b>	625,000	593,000
	Sites & Services Project	105,000	105,000	<b>104,000</b>	100,400	97,000
	Hurricane Reconstruction 2nd Loan	293,000	293,000	<b>291,700</b>	280,000	224,400
	Disaster Mitigation-Rockfall & landslip	280,000	280,000	<b>258,500</b>	244,500	230,500
	Disaster Mitigation-Rockfall & landslip (add)	198,000	198,000	<b>189,500</b>	179,000	169,000
	Grenville Market Square Development	738,000	738,000	<b>577,000</b>	557,000	540,000
	Policy Based-Loan	1,572,050	1,572,050	<b>880,000</b>	825,000	768,000
	Rehabilitation & Upgrade Study-St. Patrick's Road Network	28,000	28,000	<b>18,200</b>	14,000	9,500
	St. Johns River Flood Mitigation-Feasibility Study & Detailed Design	12,000	12,000	<b>9,500</b>	7,000	4,700
	Caribbean Catastrophe Risk Insurance Facility	35,000	35,000	<b>22,500</b>	16,500	10,500
	School Rehabilitation & Reconstruction (add)	320,000	320,000	<b>305,000</b>	298,500	292,500
	Market Access & Rural Enterprise Development	210,000	210,000	<b>210,000</b>	594,000	594,000
	NDM-Rehabilitation & Reconstruction - Extreme Rainfall	300,000	300,000	<b>250,000</b>	580,000	580,000
	First Growth & Resilience Building Policy-Based Loan -1	448,000	448,000	<b>444,500</b>	440,000	435,000
	First Growth & Resilience Building Policy-Based Loan -2	217,000	217,000	<b>217,000</b>	217,000	217,000
	First Growth & Resilience Building Policy-Based Loan -3	24,400	24,400	<b>24,400</b>	24,400	24,400
	Second Growth & Resilience Building Policy Loan			<b>689,400</b>	689,400	689,400
	Integrated Solid Waste Management Project			<b>288,900</b>	433,350	577,800
	School Rehabilitation & Reconstruction	380,000	380,000	<b>305,000</b>	294,000	284,000
	Votech Project (CDB)	20,000	20,000	<b>12,000</b>	10,500	9,500
	Sub total	10,183,950	10,183,950	<b>9,599,260</b>	10,070,560	9,796,510

S.O.C.	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
	<b>Other Creditors</b>					
	Economic & Technical Co-op Exim Bank	1,890,000	1,890,000	<b>3,726,625</b>	3,716,443	3,432,835
	EIB - OECS Solid Waste Project	10,000	10,000	-	-	-
	IFAD - Rural Enterprise Project	23,000	23,000	<b>23,000</b>	21,000	20,000
	IFAD - Market Access & Rural Enterprise Development Programme	75,000	75,000	<b>45,000</b>	65,000	72,000
	IDA - Agriculture Rehabilitation/Crop Diversification	97,000	97,000	<b>65,432</b>	65,057	63,682
	IBRD/IDA-OECS Telecommunication Reform	11,300	11,300	<b>11,300</b>	10,800	10,000
	IBRD/IDA-Basic Education Reform Project	64,500	64,500	<b>59,892</b>	55,926	51,960
	IBRD/IDA-OECS Education Development Project	210,000	210,000	<b>146,000</b>	117,000	88,500
	IBRD/IDA-Emerg. Recovery & Disaster Mgt.	132,000	132,000	<b>103,599</b>	100,664	97,729
	IBRD/IDA -Emergency Recovery	70,000	70,000	<b>65,000</b>	60,000	58,000
	IBRD/IDA - Hive/Aids prevention Control	51,000	51,000	<b>49,500</b>	47,500	45,000
	IBRD/IDA - Hurricane Ivan Emergency Recovery Project	480,000	480,000	<b>350,000</b>	285,000	230,000
	IBRD/IDA Telecom. & Info. & Comm. Tech. Dev.	10,200	10,200	<b>8,200</b>	7,500	6,000
	IDA - Public Sector Modernization	65,000	65,000	<b>56,000</b>	55,000	53,000
	IDA - OECS Skills for Inclusive Growth	65,000	65,000	<b>58,000</b>	58,000	58,000
	IDA - E Government for Regional Integration	46,000	46,000	<b>42,000</b>	42,000	42,000
	IDA - GD Technical Assistance Credit	35,000	35,000	<b>33,000</b>	33,000	33,000
	IDA - OECS Catastrophe Insurance	93,000	93,000	<b>85,000</b>	85,000	90,000
	IDA - OECS Education Development Project (add)	36,000	36,000	<b>36,500</b>	36,500	36,500
	IBRD/IDA Economic & Social DPL	220,000	220,000	<b>204,500</b>	195,500	186,500
	IBRD/IDA - Regional Disaster Vulnerability Reduction APL	75,000	75,000	<b>168,000</b>	220,000	220,000
	IDA - Grenada Safety Net Advancement Project	78,750	78,750	<b>100,000</b>	100,000	100,000
	IDA - Eastern Caribbean Energy Regulatory Authority	25,200	25,200	<b>40,500</b>	88,000	88,000
	IDA - Caribbean Regional Communications Infrastructure Program	78,750	78,750	<b>141,750</b>	190,000	203,000
	IDA - Grenada First Programmatic Building DPC	305,550	305,550	<b>302,000</b>	302,000	302,000
	IDA - Grenada Second Programmatic Building DPC			<b>232,600</b>	215,000	215,000
	IBRD - Grenada Second Programmatic Building DPC			<b>183,750</b>	168,750	168,750
	South Trust Bank (St. Patrick's RC School)*	50,000	50,000	<b>50,000</b>	50,000	50,000
	International Bonds (USD 100M 2002 -2016 )*	1,416,994	1,416,994	<b>1,416,994</b>	1,416,994	1,416,994
	IMF - Poverty Reduction Growth Facility (PRGF)	145,500	145,500	-	-	-
	IMF - Extended Credit Facility	26,515	26,515	-	-	-
	Bank of Alba FS-GG-2013	-	-	<b>853,706</b>	802,500	794,800
	International Bonds (USD 193.54M) 2009-2025*	34,369,000	34,369,000	-	-	-
	International Bonds 2030 - USD Portion	-	-	<b>34,715,369</b>	32,715,369	31,715,369
	International Bonds (ECD 183.96M) 2009-2025*	11,037,432	11,037,432	-	-	-
	International Bonds 2030 - EC Portion			<b>5,948,150</b>	5,650,743	5,481,220
	UK - ECGD (Paris Club Agreement)*	110,400	110,400	<b>343,785</b>	343,785	343,785
	Government of Trinidad & Tobago (16.50M USD)*	824,500	824,500	<b>824,500</b>	726,000	726,000
	Government of Trinidad & Tobago (\$15.00M USD)*	789,750	789,750	<b>789,750</b>	789,750	789,750
	Banque De France*	155,000	155,000	<b>653,500</b>	653,500	653,500
	Export-Import of the United States (Paris Club Agreement)*	95,000	95,000	<b>194,553</b>	194,553	194,553
	Agence Francaise De Dev.(Paris Club Agreement)*	200,000	200,000	<b>1,076,188</b>	1,076,188	1,076,188
	Sub total	53,467,341	53,467,341	<b>53,203,644</b>	50,760,022	49,213,615

\* - 2015 outturn includes accrued liabilities

## PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>CHARGES ON ACCOUNT OF PUBLIC DEBT - PRINCIPAL REPAYMENT</b>
<b>PROGRAMME OBJECTIVE:</b>	

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
	<b>Principal Repayment</b>	345,532,404	345,532,404	<b>340,334,426</b>	292,008,395	297,782,636
<b>35605</b>	<b>Principal Repayments Domestic</b>	274,352,414	274,352,414	<b>268,453,736</b>	231,683,736	229,804,570
	Airport Bonds - 6%*	610,962	610,962	<b>610,962</b>	610,962	610,962
	Govt of Grenada - RGSM EC\$12M GDB121013	12,000,000	12,000,000	-	-	-
	Govt of Grenada - RGSM EC\$12M (Oct. 2016)			<b>12,000,000</b>	12,000,000	12,000,000
	Govt of Grenada - RGSM EC\$25.523M GDB190713	30,000,000	30,000,000	-	-	-
	Govt of Grenada - RGSM EC\$30M GDB160716	-	-	<b>30,000,000</b>	30,000,000	30,000,000
	Govt of Grenada - RGSM EC\$12M GDB 301113	12,000,000	12,000,000	-	-	-
	Govt of Grenada - RGSM EC\$15M			<b>15,000,000</b>	15,000,000	15,000,000
	Govt of Grenada Treasury Bills-(Private Placement)	30,000,000	30,000,000	<b>29,767,500</b>	29,767,500	29,767,500
	Govt of Grenada -RGSM-91 day Series A	80,000,000	80,000,000	<b>60,000,000</b>	60,000,000	60,000,000
	Govt of Grenada -RGSM-91 day Series B	80,000,000	80,000,000	<b>60,000,000</b>	60,000,000	60,000,000
	Treasury Bills	10,100,000	10,100,000	<b>10,100,000</b>	10,100,000	10,100,000
	8% Bonds (2006/2007)	727,000	727,000	<b>727,000</b>	727,000	727,000
	8% Bonds 2000/2001	228,000	228,000	<b>228,000</b>	228,000	228,000
	6% Serial Bonds 2017/2018*	11,460,000	11,460,000	<b>36,770,000</b>	-	-
	NIS Loan EC\$31.0M			<b>6,231,822</b>	6,231,822	6,231,822
	Grenada Development Bonds (7% & 8%)	415,000	415,000	<b>415,000</b>	415,000	415,000
	Sub total	267,540,962	267,540,962	<b>261,850,284</b>	225,080,284	225,080,284
	<b>Bank of Nova Scotia</b>					
	Consortium of Loans (restructured)	2,050,000	2,050,000	<b>2,050,000</b>	2,050,000	170,834
	Loan Facility \$15m	1,500,000	1,500,000	<b>1,500,000</b>	1,500,000	1,500,000
	Sub total	3,550,000	3,550,000	<b>3,550,000</b>	3,550,000	1,670,834
	<b>Republic Bank Grenada Ltd. formerly NCB</b>					
	Consortium of Loans (restructured)	1,400,000	1,400,000	<b>1,400,000</b>	1,400,000	1,400,000
	Grenada Cocoa Association	208,000	208,000	-	-	-
	Grenada Nutmeg Association	377,442	377,442	<b>377,442</b>	377,442	377,442
	Sub total	1,985,442	1,985,442	<b>1,777,442</b>	1,777,442	1,777,442
	<b>Others</b>					
	Financial Investment & Consultancy Services Ltd.(Restructured Gov't of Grenada USD 10.5 m Bond & EC\$15m Bond) *	1,276,000	1,276,000	<b>1,276,000</b>	1,276,000	1,276,000
	Outstanding Liability to Trinidad & Tobago	10	10	<b>10</b>	10	10
	Sub-total	1,276,010	1,276,010	<b>1,276,010</b>	1,276,010	1,276,010
	* - 2015 outturn includes accrued liabilities					

S.O.C.	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
35801	<b>Principal Repayment External</b>	71,179,990	71,179,990	<b>71,880,690</b>	60,324,659	67,978,066
	<b>Organization of Petroleum Exporting Countries</b>					
	School Rehabilitation Project Phase1 #1431		-	<b>2,025,000</b>	2,025,000	2,025,000
	Agricultural Feeder Roads Rehabilitation Phase 1 #1055PB	899,964	899,964	<b>899,964</b>	899,964	899,964
	Agricultural Feeder Roads Rehabilitation Phase 11 #1360PB	1,639,280	1,639,280	<b>1,639,280</b>	1,639,280	1,639,280
	Road Rehabilitation Phase 111 # 938	540,000	540,000	<b>540,000</b>	540,000	540,000
	Sub total	3,079,244	3,079,244	<b>5,104,244</b>	5,104,244	5,104,244
	<b>Kuwait Fund</b>					
	Coastal Defense & Road Rehabilitation Phase II #539	1,560,900	1,560,900	<b>1,416,791</b>	708,396	
	Coastal Defense & Road Rehabilitation Phase II #603	864,500	864,500	<b>832,536</b>	832,536	832,536
	Agricultural Feeder Roads Project Phase 1 #738	1,500,800	1,500,800	<b>1,445,375</b>	1,445,375	1,445,375
	Agricultural Feeder Roads Rehabilitation Phase 11 #824	1,411,200	1,411,200	<b>1,359,809</b>	1,359,809	1,359,809
	Coastal Defense & Road Rehabilitation Phase III #662	924,500	924,500	<b>890,351</b>	890,351	890,351
	Sub total	6,261,900	6,261,900	<b>5,944,862</b>	5,236,466	4,528,071
	<b>Caribbean Development Bank</b>					
	Road Reconstruction - Western Main Road 1	144,512	144,512	<b>144,512</b>	144,512	144,512
	Road Reconstruction - Western Main Road 11	511,400	511,400	<b>511,400</b>	511,400	511,400
	Water Supplies - Phase 11	57,539	57,539	<b>57,539</b>	57,539	57,539
	Industrial Estate II	127,000	127,000	<b>127,000</b>	127,000	127,000
	Grenada Multi Project	389,900	389,900	<b>389,900</b>	389,900	389,900
	Second Multi Project	866,000	866,000	<b>866,000</b>	866,000	866,000
	Second Multi Project (add)	241,700	241,700	<b>241,700</b>	241,700	241,700
	Feeder Roads IV	332,500	332,500	<b>332,500</b>	332,500	332,500
	Road Improvement Maintenance (RIM)	1,328,840	1,328,840	<b>1,328,840</b>	1,328,840	1,328,840
	Road Improvement Maintenance (add)	430,000	430,000	<b>423,000</b>	423,000	423,000
	OECS Waste Management Project Loan	507,000	507,000	<b>507,000</b>	507,000	507,000
	OECS Waste Management Project Loan (add)	134,800	134,800	<b>134,800</b>	134,800	134,800
	NDM - Rehab Hurricane Lenny	1,266,300	1,266,300	<b>1,266,300</b>	1,266,300	1,266,300
	Bridge & Road Improvement	2,541,200	2,541,200	<b>2,541,200</b>	2,541,200	2,541,200
	Bridge & Road Improvement (additional)	416,750	416,750	<b>416,750</b>	416,750	416,750
	Second Bridge & Road Improvement			<b>403,000</b>	1,611,800	1,611,800
	NDM - Immediate Response (Hurricane Ivan)	40,500	40,500	-	-	-
	NDM - Immediate Response (Hurricane Emily)	168,750	168,750	-	-	-
	Hurricane Reconstruction Support Loan	1,093,500	1,093,500	<b>1,093,500</b>	1,093,500	1,093,500
	Hurricane Reconstruction Support Loan 11	-	-	<b>365,400</b>	730,800	730,800
	Economic Programme - Schools	687,500	687,500	<b>687,500</b>	687,500	687,500
	Schools Rehabilitation & Reconstruction	561,200	561,200	<b>836,430</b>	836,430	903,930
	Schools Rehabilitation & Reconstruction phase 11	165,300	165,300	<b>214,300</b>	214,300	214,300
	Disaster Mitigation & Restoration	702,000	702,000	<b>702,000</b>	702,000	702,000
	Disaster Mitigation & Restoration (add)	374,700	374,700	<b>499,500</b>	499,500	499,500
	Policy-Based Loans	1,944,000	1,944,000	<b>1,965,850</b>	1,965,850	1,965,850
	Rural Enterprise Development	298,000	298,000	<b>298,000</b>	298,000	298,000
	Rehab.-Upgrade Study St. Patrick's Road Network	197,243	197,243	<b>197,243</b>	197,243	197,243
	Caribbean Catastrophe Risk Insurance Facility	240,500	240,500	<b>240,500</b>	240,500	240,500
	Hurricane Lenny - Immediate Response	67,000	67,000	<b>67,000</b>	67,000	67,000
	Grenville Market square Development	567,240	567,240	<b>567,240</b>	567,240	567,240
	Technical Assistance St. Johns River Flood Mitigation	161,100	161,100	<b>169,725</b>	169,725	169,725
	Sites & Services Project	43,360	43,360	<b>130,072</b>	173,500	173,500
	First Growth & Resilience Building Policy-Based Loan -1			<b>354,375</b>	1,417,500	1,417,500
	NDM- Rehab. & Reconstruction-Extreme Rainfall Event				242,100	322,800
	Market Access & Rural Enterprise Development Project	-	-	<b>123,000</b>	164,000	164,000
	Wisco Debt to CDB	14,000	14,000	<b>14,000</b>	14,000	14,000
	Votech Project (CDB)	78,190	78,190	<b>78,190</b>	78,190	78,190
	Sub total	16,699,524	16,699,524	<b>18,295,266</b>	21,259,119	21,407,319

S.O.C.	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
	<b>Other Creditors</b>					
	Export-Import Bank of the Republic of China *	2,430,000	2,430,000	-	-	4,116,726
	EIB-OECS Solid Waste Project	188,000	188,000	-		
	IDA - Agriculture Rehabilitation/Crop Diversification	627,000	627,000	<b>616,447</b>	616,447	616,447
	IDA-Basic Education Reform Project	268,650	268,650	<b>528,817</b>	528,817	528,817
	IBRD/IDA-OECS Telecommunication Reform	47,000	47,000	<b>44,269</b>	44,269	88,146
	IBRD/IDA Emergency Recovery	435,000	435,000	<b>432,500</b>	228,500	228,500
	IBRD/IDA OECS Education Development Project	1,024,000	1,024,000	<b>1,020,000</b>	1,020,000	660,000
	IBRD/IDA HIV/AIDS Prevention & Control	186,000	186,000	<b>184,000</b>	184,000	175,900
	IDA/IBRD Telecommunications & Information & Communication	64,500	64,500	<b>75,500</b>	75,500	102,000
	IBRD/IDA Hurricane Ivan Emergency Project	1,626,700	1,626,700	<b>1,623,500</b>	1,623,500	1,623,500
	IBRD/IDA Economic and Social Development Policy	404,600	404,600	<b>809,200</b>	809,200	809,200
	IDA-OECS Catastrophe Insurance	-	-	-	152,000	304,000
	IDA-Public Sector Modernization Technical Assistance Credit	-	-	<b>204,000</b>	204,000	204,000
	IDA - E Government for Regional Integration Program					77,100
	IDA - GD Technical Assistance Programme					115,500
	IMF - Poverty Reduction Growth Facility (PRGF)	13,053,600	13,053,600	<b>12,897,768</b>	12,252,880	12,252,880
	IMF - Extended Credit Facility	535,500	535,500	<b>2,087,620</b>	2,087,620	2,087,620
	IFAD - Rural Enterprise	1,007,514	1,007,514	<b>1,126,032</b>	1,126,032	1,126,032
	IFAD -Market Access & Rural Enterprise Development Project	540,400	540,400	<b>540,400</b>	540,400	540,400
	UK - ECGD (Paris Club Agreement)	843,113	843,113	-	-	-
	Agence Francaise De Dev.(Paris Club Agreement)*	780,000	780,000	<b>780,000</b>	780,000	780,000
	Government of Trinidad & Tobago (\$16.5M USD)*	2,460,546	2,460,546	<b>2,460,546</b>	2,460,546	2,460,546
	Government of Trinidad & Tobago (\$15M USD)*					4,050,000
	International Bonds (USD 100M 2002 -2016 ) Unrestructured*	15,114,600	15,114,600	<b>13,114,600</b>	-	-
	Banque De France*	763,000	763,000	<b>763,000</b>	763,000	763,000
	Export-Import of the United States (Paris Club Agreement)*	980,000	980,000	-	-	-
	Bank of Alba FS-GG-2013			<b>2,700,000</b>	2,700,000	2,700,000
	Russian Federation	135,000	135,000	<b>135,000</b>	135,000	135,000
	IBRD/IDA Emergency Recovery & Disaster Management	1,624,600	1,624,600	<b>393,121</b>	393,121	393,121
	Sub total	45,139,323	45,139,323	<b>42,536,318</b>	28,724,830	36,938,433
	* - 2015 outturn includes accrued liabilities					

## PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>CHARGES ON ACCOUNT OF PUBLIC DEBT - PRINCIPAL ARREARS</b>
<b>PROGRAMME OBJECTIVE:</b>	

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
	<b>Principal Arrears</b>	11,739,536	11,739,536	<b>12,394,184</b>	-	-
	<i>Principal Arrears Repayments Domestic</i>	-	-	<b>2,552,001</b>	-	-
	Sub total	-	-	-	-	-
	<b>Others</b>					
	Financial Investment & Consultancy Services Ltd.(Restructured Gov't of Grenada USD 10.5 m Bond & EC\$15m Bond) *	-	-	<b>2,552,001</b>	-	-
	Sub total	-	-	<b>2,552,001</b>	-	-
	<i>Principal Arrears Repayment External</i>	11,739,536	11,739,536	<b>9,842,183</b>	-	-
	<b>Kuwaiti Fund</b>					
	Coastal Defense & Road Rehabilitation #451	154,084	-	-	-	-
	Coastal Defense & Road Rehabilitation Phase 11#539	685,791	-	-	-	-
	Coastal Defense & Road Rehabilitation Phase 11 #603	402,985	-	-	-	-
	Agricultural Feeder Roads Project #738	-	-	-	-	-
	Kuwaiti Fund	-	1,735,200	-	-	-
	Coastal Defence & Road Rehabilitation phase 111 #662	492,340	-	-	-	-
	Sub total	1,735,200	1,735,200	-	-	-
	<b>Other Creditors</b>					
	EIB-OECS Solid Waste Project	-	-	-	-	-
	IBRD/IDA - OECS Telecommunication Reform*	-	-	-	-	-
	UK- ECGD (Paris Club Agreement)*	2,138,404	2,138,404	-	-	-
	Government of Trinidad & Tobago*	4,921,092	4,921,092	<b>9,842,183</b>	-	-
	Banque De France*	399,600	399,600	-	-	-
	Agence Francaise De Development (AFD)*	1,718,408	1,718,408	-	-	-
	Export -Import of the United States (Paris Club Agreement)*	826,833	826,833	-	-	-
	Sub total	10,004,336	10,004,336	<b>9,842,183</b>	-	-

\* - 2015 outturn includes accrued liabilities

## PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>CHARGES ON ACCOUNT OF PUBLIC DEBT - INTEREST ARREARS</b>
<b>PROGRAMME OBJECTIVE</b>	

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
	<b>Interest Arrears</b>	1,735,200	1,735,200	<b>4,974,754</b>	-	-
	<i>Interest Arrears Domestic</i>	-	-	-	-	-
	<b>Interest on Loans and Bonds</b>	-	-	-	-	-
	<b>Others</b>					
	Financial Investment & Consultancy Services*	-				
	Sub total	-	-	-	-	-
	<i>Interest Arrears External</i>	1,735,200	1,735,200	<b>4,974,754</b>	-	-
	<b>Kuwaiti Fund</b>					
	Coastal Defense & Road Rehabilitation # 539	165,439				
	Coastal Defense & Road Rehabilitation Phase # 603	140,776				
	Coastal Defense & Road Rehabilitation #451	67,164				
	Coastal Defense & Road Rehabilitation # 662	440,000				
	Kuwaiti Fund	921,821	1,735,200		-	-
	Sub total	1,735,200	1,735,200	-	-	-
	<b>Other Creditors</b>					
	UK - ECGD (Paris Club Agreement)*	-		-	-	-
	Government of Trinidad & Tobago USD16.5M*	-		<b>3,395,254</b>	-	-
	Government of Trinidad & Tobago USD15M*	-		<b>1,579,500</b>	-	-
	Banque De France (Paris Club Agreement)*	-		-	-	-
	Agence De Development (AFD)*	-		-	-	-
	Export-Import of the United States (Paris Club Agreement)*	-		-	-	-
	Sub total	-	-	<b>4,974,754</b>	-	-

\* - 2015 outturn includes accrued liabilities





# VOTE 23 - RETROACTIVE PAYMENTS

**VOTE 23 - RETROACTIVE PAYMENTS: SUMMARY**

<b>VOTE 23 - RETROACTIVE PAYMENTS: EXPENDITURE BY PROGRAMME</b>						
Programme No.	Programme	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
063	<b>Pay Increase</b> Recurrent Expenditure	- -	- -	- -	- -	- -

**VOTE 23 - RETROACTIVE PAYMENTS: RECURRENT EXPENDITURE BY STANDARD  
OBJECT CODE (SOC)**

S.O.C.	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
211	Personnel Emoluments	-	-	-	-	-
212	Wages	-	-	-	-	-
	<b>Total Personnel Direct</b>	-	-	-	-	-
271	Employer Social Benefits	-	-	-	-	-
	<b>Total Employer Social Benefits</b>	-	-	-	-	-
	<b>Total Recurrent Expenditure</b>	-	-	-	-	-

### PROGRAMME DETAILS

<b>PROGRAMME</b>	<b>PAY INCREASE</b>
<b>PROGRAMME OBJECTIVE</b>	

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2015	Approved Estimates 2015	<b>Estimates 2016</b>	Forward Estimates 2017	Forward Estimates 2018
211	Personnel Emoluments	-	-	-	-	-
212	Wages	-	-	-	-	-
	<b>Total Personnel Direct</b>	-	-	-	-	-
271	Employer Social Benefits	-	-	-	-	-
	<b>Total Employer Social Benefits</b>	-	-	-	-	-
<b>Pay Increase Recurrent Expenditure</b>		-	-	-	-	-

**VOTE 25 - CONTRIBUTIONS**

**VOTE 25 - CONTRIBUTIONS: SUMMARY**

<b>VOTE 25 - CONTRIBUTIONS: EXPENDITURE BY PROGRAMME</b>						
Programme No.	Programme	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
064	<b>Current Contributions</b>	7,558,730	11,447,424	<b>11,494,701</b>	11,997,881	11,997,881
	Recurrent Expenditure	7,558,730	11,447,424	<b>11,494,701</b>	11,997,881	11,997,881
065	<b>Arrears of Contributions</b>	5,740,764	2,075,730	<b>2,031,305</b>	175,946	175,946
	Recurrent Expenditure	5,740,764	2,075,730	<b>2,031,305</b>	175,946	175,946
	<b>TOTAL BUDGET CEILING</b>	13,299,494	13,523,154	<b>13,526,006</b>	12,173,827	12,173,827
	Recurrent Expenditure	13,299,494	13,523,154	<b>13,526,006</b>	12,173,827	12,173,827

**VOTE 25 - CONTRIBUTIONS: RECURRENT EXPENDITURE BY STANDARD OBJECT CODE (SOC)**

S.O.C.	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
261	Grants and Contributions	13,299,494	13,523,154	<b>13,526,006</b>	12,173,827	12,173,827
	<b>Total Other</b>	13,299,494	13,523,154	<b>13,526,006</b>	12,173,827	12,173,827
	<b>Total Recurrent Expenditure</b>	13,299,494	13,523,154	<b>13,526,006</b>	12,173,827	12,173,827

## PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>CURRENT CONTRIBUTIONS</b>
<b>PROGRAMME OBJECTIVE:</b>	To facilitate the involvement of Grenada in regional and international affairs for the political, economic and social development of Grenada, Carriacou and Petite Martinique.

S.O.C.	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
261	Grants and Contributions	7,558,730	11,447,424	<b>11,494,701</b>	11,997,881	11,997,881
	<b>Parliament</b>	35,456	38,636	<b>37,366</b>	38,636	38,636
	Inter-Parliamentary Forum of the Americas*	5,400	5,400	<b>5,400</b>	5,400	5,400
	Commonwealth Parliamentary Association	30,056	33,236	<b>31,966</b>	33,236	33,236
	Sub total	35,456	38,636	<b>37,366</b>	38,636	38,636
	<b>Supreme Court</b>	1,265,550	1,265,549	<b>1,265,549</b>	1,265,549	1,265,549
	Eastern Caribbean Supreme Court*	1,265,550	1,265,549	<b>1,265,549</b>	1,265,549	1,265,549
	Sub total	1,265,550	1,265,549	<b>1,265,549</b>	1,265,549	1,265,549
	<b>Audit Department</b>		3,540	<b>4,144</b>	4,170	4,170
	Caribbean Organization of Supreme Audit Institutions	2,700	1,620	<b>2,700</b>	2,700	2,700
	Commonwealth Auditors General Conference Fund		449	-	-	-
	Int'l Organization of Supreme Audit Institutions (INTOSAI)	1,341	1,470	<b>1,444</b>	1,470	1,470
	Sub total	4,041	3,540	<b>4,144</b>	4,170	4,170
	<b>Police Department</b>	1,747,938	1,747,938	<b>1,749,343</b>	1,747,938	1,747,938
	Association of Caribbean Commissioners of Police (ACCP)*	16,200	16,200	<b>16,200</b>	16,200	16,200
	International Police Organization (INTERPOL)*	55,620	55,620	<b>51,749</b>	55,620	55,620
	Regional Security System (RSS)*	1,676,118	1,676,118	<b>1,681,394</b>	1,676,118	1,676,118
	Sub total	1,747,938	1,747,938	<b>1,749,343</b>	1,747,938	1,747,938
	<b>Ministry of Labour</b>	24,536	24,536	<b>25,454</b>	25,454	25,454
	Inter-American Network for Labour Administration*	13,500	13,500	<b>13,500</b>	13,500	13,500
	International Labour Organization (ILO)*	11,036	11,036	<b>11,954</b>	11,954	11,954
	Sub total	24,536	24,536	<b>25,454</b>	25,454	25,454
	<b>Ministry of Tourism</b>	466,106	671,339	<b>673,134</b>	673,134	673,134
	International Civil Aviation Organization (ICAO)*	48,119	48,119	<b>48,119</b>	48,119	48,119
	Caribbean Institute for Meteorology & Hydrology (CIMH)*	313,511	313,511	<b>313,511</b>	313,511	313,511
	Caribbean Meteorological Organization (CMO)*	68,329	68,329	<b>70,124</b>	70,124	70,124
	Caribbean Tourism Organization (CTO)	36,148	241,380	<b>241,380</b>	241,380	241,380
	Sub total	466,106	671,339	<b>673,134</b>	673,134	673,134

\* Includes Accrued Liabilities for 2015



S.O.C.	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
	<b>Ministry of Foreign Affairs</b>	563,175	2,682,420	<b>2,603,117</b>	2,610,804	2,610,804
	Association of Caribbean States*	25,418	25,418	<b>25,418</b>	25,418	25,418
	ACP/ EU Secretariat*	60,533	60,533	<b>60,533</b>	60,533	60,533
	Commonwealth Foundation*	34,472	34,472	<b>32,600</b>	34,472	34,472
	Commonwealth Secretariat	139,053	146,558	<b>141,954</b>	146,558	146,558
	Organization for the Prohibition of Chemical Weapons*	2,435	2,435	<b>2,219</b>	2,435	2,435
	Organization of American States (OAS)*	48,330	48,330	<b>48,330</b>	48,330	48,330
	OECS Secretariat	182,585	2,191,020	<b>2,119,404</b>	2,119,404	2,119,404
	Organization for the Prohibition of Nuclear Arsenals (OPANAL)*	3,897	3,897	<b>3,897</b>	3,897	3,897
	International Committee of the Red Cross*	3,375	3,375	<b>3,375</b>	3,375	3,375
	United Nations Environment Program (UNEP)*	37,082	37,082	<b>37,082</b>	37,082	37,082
	World Intellectual Property Organization (WIPO)*	8,411	8,411	<b>8,759</b>	8,411	8,411
	International Tribunal for the Law of the Sea*	3,773	3,773	<b>3,438</b>	3,773	3,773
	Preparatory Commission for the Nuclear Test Ban Treaty Org.*	3,446	3,446	<b>3,314</b>	3,446	3,446
	United Nations Population Fund*	270	270	<b>270</b>	270	270
	International Bureau of Exhibitions*	2,281	2,281	<b>3,268</b>	2,281	2,281
	International Renewable Energy Agency (IRENA)*	1,000	1,000	<b>1,000</b>	1,000	1,000
	International Criminal Court*	6,814	6,814	<b>6,595</b>	6,814	6,814
	United Nations		103,306	<b>101,663</b>	103,306	103,306
	Sub total	563,175	2,682,420	<b>2,603,117</b>	2,610,804	2,610,804
	<b>Department of Human Resources</b>	63,415	63,415	<b>67,352</b>	63,415	63,415
	Caribbean Centre for Administrative Development (CARICAD)*	63,415	63,415	<b>67,352</b>	63,415	63,415
	Sub total	63,415	63,415	<b>67,352</b>	63,415	63,415
	<b>Financial Intelligence Unit</b>	8,323	-	<b>8,323</b>	8,323	8,323
	Egmont Group	8,323	-	<b>8,323</b>	8,323	8,323
	Sub total	8,323	-	<b>8,323</b>	8,323	8,323
	<b>Department of Sports</b>	44,147	45,528	<b>44,897</b>	45,528	45,528
	World Anti-Doping Agency (WADA)	8,776	8,276	<b>8,789</b>	8,276	8,276
	Commonwealth Youth Programme	35,371	37,253	<b>36,109</b>	37,253	37,253
	Sub total	44,147	45,528	<b>44,897</b>	45,528	45,528

\* Includes Accrued Liabilities for 2015

S.O.C.	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
	<b>Ministry of Finance</b>	241,590	738,928	<b>804,505</b>	828,171	828,171
	Caribbean Disaster Emergency Management Agency (CDEMA)		128,378	<b>128,378</b>	128,378	128,378
	Commonwealth Fund for Technical Co-operation (CFTC)	-	79,982	<b>77,316</b>	79,982	79,982
	Latin American Energy Organization (OLADE)*	67,235	67,235	<b>67,235</b>	67,235	67,235
	Caribbean Energy Information System (CEIS)*	8,100	8,100	<b>8,100</b>	8,100	8,100
	Caribbean Financial Action Task Force (CFATF)	108,785	61,351	<b>83,108</b>	108,108	108,108
	International Atomic Energy Agency	-	-			
	OAS-FEMCIDI*	16,200	16,200	<b>16,200</b>	16,200	16,200
	Caribbean Regional Technical Assistance Centre (CARTAC)		216,000	<b>220,000</b>	216,000	216,000
	Commonwealth Enterprise & Investment Council	41,270	-	<b>42,486</b>	42,486	42,486
	United Nations Development Programme		161,681	<b>161,681</b>	161,681	161,681
	Caribbean Catastrophe Risk Insurance Facility	-	-			
	Sub total	241,590	738,928	<b>804,505</b>	828,171	828,171
	<b>Inland Revenue</b>	67,082	67,082	<b>65,189</b>	67,082	67,082
	OECD for Global Forum on Tax Transparency	54,870	54,870	<b>50,000</b>	54,870	54,870
	Commonwealth Association of Tax Administrators (CATA)*	12,211	12,211	<b>15,189</b>	12,211	12,211
	Sub total	67,082	67,082	<b>65,189</b>	67,082	67,082
	<b>Customs Department</b>	20,385	20,385	<b>20,385</b>	20,385	20,385
	Caribbean Customs Secretariat (CCST/ CCLEC)*	20,385	20,385	<b>20,385</b>	20,385	20,385
	Sub total	20,385	20,385	<b>20,385</b>	20,385	20,385
	<b>Ministry of Economic Development, Trade, Planning &amp; Cooperatives</b>	412,971	966,759	<b>984,839</b>	1,037,076	1,037,076
	Caribbean Community (CARICOM)	175,571	734,028	<b>740,765</b>	800,765	800,765
	Caribbean Export Development Agency (CEDA)*	45,029	45,029	<b>45,029</b>	45,029	45,029
	Office of Trade Negotiations Formerly CRNM*	81,086	81,086	<b>81,086</b>	81,086	81,086
	CARICOM Regional Organization for Standards & Quality*	20,037	20,037	<b>20,037</b>	20,037	20,037
	World Trade Organization (WTO)	91,249	86,579	<b>97,923</b>	90,160	90,160
	sub total	412,971	966,759	<b>984,839</b>	1,037,076	1,037,076
	<b>Ministry of Works</b>	73,345	76,855	<b>79,282</b>	76,855	76,855
	Caribbean Telecommunication Union*	18,176	18,176	<b>18,176</b>	18,176	18,176
	International Telecommunication Union	55,169	58,679	<b>61,106</b>	58,679	58,679
	Sub total	73,345	76,855	<b>79,282</b>	76,855	76,855

\* Includes Accrued Liabilities for 2015

S.O.C.	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
	<b>Ministry of Social Development and Housing</b>	2,700	2,700	<b>2,700</b>	2,700	2,700
	United Nations Entity for Gender Equality & the Empowerment of Women*	2,700	2,700	<b>2,700</b>	2,700	2,700
	Sub total	2,700	2,700	<b>2,700</b>	2,700	2,700
	<b>Ministry of Education</b>	1,760,009	2,273,677	<b>2,293,210</b>	2,643,725	2,643,725
	Caribbean Examination Council (CXC)*	127,562	127,562	<b>127,562</b>	127,562	127,562
	Council for Legal Education		507,272	<b>507,272</b>	507,272	507,272
	United Nations Children's Fund (UNICEF)		5,400	<b>5,400</b>	5,400	5,400
	United Nations Educational, Scientific & Cultural Org. (UNESCO)	8,950	9,946	<b>9,432</b>	9,946	9,946
	University of the West Indies*	1,567,033	1,567,033	<b>1,587,080</b>	1,937,080	1,937,080
	Caribbean Knowledge and Learning Network (CKLN)	42,965	42,965	<b>42,965</b>	42,965	42,965
	Commonwealth of Learning*	13,500	13,500	<b>13,500</b>	13,500	13,500
	Sub total	1,760,009	2,273,677	<b>2,293,210</b>	2,643,725	2,643,725
	<b>Ministry of Health</b>	182,347	182,347	<b>182,347</b>	182,347	182,347
	Caribbean Public Health Agency (CARPHA) collaboration of:- CAREC, CEHI, CFNI, CHRC & CRDTL*	112,649	112,649	<b>112,649</b>	112,649	112,649
	Pan American Health Organization (PAHO)*	57,143	57,143	<b>57,143</b>	57,143	57,143
	World Health Organization (WHO)*	12,555	12,555	<b>12,555</b>	12,555	12,555
	Sub total	182,347	182,347	<b>182,347</b>	182,347	182,347
	<b>Ministry of Agriculture</b>	579,655	575,790	<b>583,563</b>	656,589	656,589
	Food and Agricultural Organization (FAO)*	13,845	13,845	<b>13,238</b>	13,845	13,845
	Caribbean Agricultural Research and Development Institute	303,504	303,504	<b>303,504</b>	303,504	303,504
	Caribbean Conservation Association*	2,700	2,700	<b>2,700</b>	2,700	2,700
	Inter American Institute for Cooperation in Agriculture (IICA)*	16,470	16,470	<b>20,520</b>	16,470	16,470
	Seismic Research Unit*	158,395	158,395	<b>158,395</b>	239,194	239,194
	International Whaling Commission (IWC)	34,237	30,371	<b>35,017</b>	30,371	30,371
	Caribbean Regional Fisheries Mechanism (CRFM)	46,734	46,734	<b>46,734</b>	46,734	46,734
	Convention on Int'l Trade in Endangered Species of Fauna & Flora	149	149	<b>149</b>	149	149
	United Nations Framework Convention on Climate Change*	882	882	<b>804</b>	882	882
	United Nations Industrial Development Organization (UNIDO)*	2,740	2,740	<b>2,503</b>	2,740	2,740
	Sub total	579,655	575,790	<b>583,563</b>	656,589	656,589

\* Includes Accrued Liabilities for 2015

## PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>ARREARS OF CONTRIBUTIONS</b>
<b>PROGRAMME OBJECTIVE</b>	To facilitate the payment of arrears of contribution to various organizations and ensure Grenada's participation in the decisions of these organizations.

## RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
261	Grants and Contributions	5,740,764	2,075,730	<b>2,031,305</b>	175,946	175,946
	<b>Parliament</b>	62,049	-	-	-	-
	Commonwealth Parliamentary Association	62,049	-	-	-	-
	Sub -Total	62,049	-	-	-	-
	<b>Supreme Court</b>	158,194	-	<b>150,000</b>	-	-
	Eastern Caribbean Supreme Court	158,194	-	<b>150,000</b>	-	-
	Sub total	158,194	-	<b>150,000</b>	-	-
	<b>Audit Department</b>	7,115	-	-	-	-
	Caribbean Organization Of Supreme Audit Institutions	4,590	-	-	-	-
	International Organization Of Supreme Audit Institutions	2,525	-	-	-	-
	Sub total	7,115	-	-	-	-
	<b>Police Department</b>	139,678	-	<b>250,000</b>	-	-
	Regional Security System (RSS)	139,678	-	<b>250,000</b>	-	-
	Sub total	139,678	-	<b>250,000</b>	-	-
	<b>Ministry of Tourism</b>	241,380	585,384	<b>585,384</b>	58,601	58,601
	Caribbean Tourism Organization (CTO)	241,380	526,784	<b>526,784</b>	-	-
	International Civil Aviation Organization (ICAO)	-	58,601	<b>58,601</b>	58,601	58,601
	Sub total	241,380	585,384	<b>585,384</b>	58,601	58,601
	<b>Ministry of Foreign Affairs</b>	1,719,880	111,403	-	-	-
	Association of Caribbean States	25,418	-	-	-	-
	International Criminal Court	6,115	-	-	-	-
	United Nations Environment Program (UNEP)	37,222	-	-	-	-
	United Nations	135,000	-	-	-	-
	Organization of Eastern Caribbean States (OECS)	1,412,925	-	-	-	-
	Commonwealth Secretariat	103,200	111,403	-	-	-
	Sub total	1,719,880	111,403	-	-	-
	<b>Ministry of Youth, Sports &amp; Religious Affairs</b>	32,470	35,051	-	-	-
	Commonwealth Youth Programme	32,470	35,051	-	-	-
	Sub-total	32,470	35,051	-	-	-

S.O.C.	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
	<b>Ministry of Finance</b>	897,504	18,851	-	-	-
	Caribbean Disaster Emergency Management Agency (CDEMA)	148,898				
	Commonwealth Fund for Technical Co-operation (CFTC)		18,851	-		
	Caribbean Financial Action Task Force (CFATF)	95,206				
	Caribbean Regional Technical Assistance Centre (CARTAC)	216,000				
	United Nations Development Programme	437,400				
	Sub total	897,504	18,851	-	-	-
	<b>Inland Revenue</b>	165,020	-	-	-	-
	OECD for Global Forum on Tax Transparency	151,037	-	-		
	Caribbean Association of Tax Administrators (CATA)	13,983			-	
	Sub total	165,020	-	-	-	-
	<b>Ministry of Economic Development, Trade, Planning &amp; Cooperatives</b>	352,340	-	128,576	-	-
	Caricom Regional Organization for Standards & Quality - CROSOQ	20,250				
	World Trade Organization (WTO)	168,373		128,576		
	Caribbean Community (CARICOM)	163,717				
	Sub total	352,340	-	128,576	-	-
	<b>Ministry of Works</b>	117,560	125,041	117,345	117,345	117,345
	International Telecommunication Union	117,560	125,041	117,345	117,345	117,345
	Sub total	117,560	125,041	117,345	117,345	117,345
	<b>Ministry of Education</b>	1,510,662	1,200,000	800,000	-	-
	Commonwealth of Learning	13,500				
	University of the West Indies	597,191				
	Council for Legal Education	899,970	1,200,000	800,000	-	-
	Sub total	1,510,662	1,200,000	800,000	-	-
	<b>Ministry of Health</b>	112,649	-	-	-	-
	Caribbean Public Health Agency (CARPHA) collaboration of:- CAREC, CEHI, CFNI, CHRC & CRDTL	112,649				
	Sub total	112,649	-	-	-	-
	<b>Ministry of Agriculture</b>	224,263	-	-	-	-
	Inter American Institute for Cooperation in Agriculture (IICA)	16,470				
	Food and Agricultural Organization (FAO)	42,417				
	Seismic Research Unit	165,376				
	Sub total	224,263	-	-	-	-



**VOTE 26 - MINISTRY OF ECONOMIC DEVELOPMENT, TRADE, PLANNING,  
COOPERATIVES & INTERNATIONAL BUSINESS**

**VOTE 26 - MINISTRY OF ECONOMIC DEVELOPMENT, TRADE, PLANNING, COOPERATIVES & INTERNATIONAL BUSINESS: SUMMARY****MISSION STATEMENT**

To promote sustainable development at the macro level through the formulation, evaluation and implementation of policies, plans and programmes.

**VISION STATEMENT**

To become a Ministry that can effectively and efficiently discharge its mandate thereby contributing to the economic and social transformation of Grenada

**VOTE 26 - MINISTRY OF ECONOMIC DEVELOPMENT, TRADE, PLANNING, COOPERATIVES & INTERNATIONAL BUSINESS: EXPENDITURE BY PROGRAMME**

Programme No.	Programme	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
001	<b>Administration</b>	446,619	531,717	<b>509,331</b>	515,487	515,487
	Recurrent Expenditure	446,619	531,717	<b>509,331</b>	515,487	515,487
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
053	<b>Trade</b>	1,045,051	2,426,714	<b>1,898,148</b>	1,445,644	1,456,644
	Recurrent Expenditure	994,210	1,146,428	<b>1,158,148</b>	1,190,644	1,191,644
	Capital Expenditure	50,841	1,280,286	<b>740,000</b>	255,000	265,000
	Local Revenue	50,841	155,000	<b>220,000</b>	210,000	220,000
	Grant	-	1,125,286	<b>520,000</b>	45,000	45,000
	Loan	-	-	-	-	-
0109	<b>Div. of Economic &amp; Technical Co-operation</b>	13,253,663	18,152,473	<b>23,381,297</b>	27,521,352	20,216,795
	Recurrent Expenditure	476,571	580,824	<b>503,156</b>	503,156	503,156
	Capital Expenditure	12,777,092	17,571,649	<b>22,878,141</b>	27,018,196	19,713,639
	Local Revenue	1,629,805	1,692,164	<b>2,576,405</b>	1,407,253	1,182,559
	Grant	6,932,798	10,465,062	<b>17,619,601</b>	13,747,200	5,186,600
	Loan	4,214,488	5,414,423	<b>2,682,135</b>	11,863,743	13,344,480
034	<b>Division of Co-operatives</b>	388,078	371,281	<b>443,481</b>	443,781	449,289
	Recurrent Expenditure	388,078	371,281	<b>443,481</b>	443,781	449,289
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
	<b>TOTAL BUDGET CEILING</b>	15,133,411	21,482,185	<b>26,232,257</b>	29,926,264	22,638,215
	Recurrent Expenditure	2,305,479	2,630,250	<b>2,614,116</b>	2,653,068	2,659,576
	Capital Expenditure	12,827,933	18,851,935	<b>23,618,141</b>	27,273,196	19,978,639
	Local Revenue	1,680,646	1,847,164	<b>2,796,405</b>	1,617,253	1,402,559
	Grant	6,932,798	11,590,348	<b>18,139,601</b>	13,792,200	5,231,600
	Loan	4,214,488	5,414,423	<b>2,682,135</b>	11,863,743	13,344,480



**VOTE 26 - MINISTRY OF ECONOMIC DEVELOPMENT, TRADE, PLANNING, COOPERATIVES & INTERNATIONAL BUSINESS; RECURRENT EXPENDITURE BY STANDARD OBJECT CODE (SOC)**

S.O.C.	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
211	Personal Emoluments	1,364,373	1,181,105	<b>1,309,169</b>	1,347,821	1,353,329
212	Wages	-	23,526	<b>10</b>	10	10
213	Professional Services (Wages & Salaries)	128,837	340,706	<b>200,638</b>	200,638	200,638
	<b>Total Personnel Direct</b>	<b>1,493,210</b>	<b>1,545,337</b>	<b>1,509,817</b>	1,548,469	1,553,977
214	Allowance	48,277	99,209	<b>120,809</b>	120,809	120,809
220	Local travel and subsistence	5,278	20,584	<b>20,214</b>	20,514	21,514
221	International travel and subsistence	34,556	42,331	<b>40,831</b>	40,831	40,831
223	Hosting and entertainment	-	3,500	<b>3,500</b>	3,500	3,500
222	Training	-	16,288	<b>17,288</b>	17,288	17,288
213	Professional Services (Allowances)	-	14,832	<b>9,888</b>	9,888	9,888
	<b>Total Personnel Indirect</b>	<b>88,112</b>	<b>196,744</b>	<b>212,530</b>	212,830	213,830
224	Supplies and Materials	20,139	35,100	<b>37,100</b>	37,100	37,100
	<b>Total Utilities &amp; Supplies</b>	<b>20,139</b>	<b>35,100</b>	<b>37,100</b>	37,100	37,100
225	Communications Expenses	-	6,500	<b>6,400</b>	6,400	6,400
226	Maintenance Services	-	13,300	<b>10,500</b>	10,500	10,500
227	Rental of Asset	49,809	59,925	<b>59,925</b>	59,925	59,925
228	Consultancy Services	-	2,000	<b>2,000</b>	2,000	2,000
229	Insurance	-	3,500	<b>3,000</b>	3,000	3,000
235	Other Services	-	-	<b>131,504</b>	126,004	126,004
	<b>Total Overhead</b>	<b>49,809</b>	<b>85,225</b>	<b>213,329</b>	207,829	207,829
262	Grants and Contributions*	641,340	641,340	<b>641,340</b>	641,340	641,340
352	Sundry Expenses	12,869	126,504	-	-	-
	<b>Total Other</b>	<b>654,209</b>	<b>767,844</b>	<b>641,340</b>	641,340	641,340
	<b>Total Recurrent Expenditure</b>	<b>2,305,479</b>	<b>2,630,250</b>	<b>2,614,116</b>	2,647,568	2,654,076

STAFF SUMMARY	Estimates 2015		Estimates 2016	
	Established	Non Established	Established	Non Established
Total Positions	35	1	35	1
Vacant Positions	1	-	1	-
Secunded Positions	3	-	3	-
Total Staff Working	31	1	31	1

\* Provision for the Grenada Bureau of Standards

## PROGRAMME DETAILS

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

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
211	Personal Emoluments	376,689	370,473	<b>370,473</b>	376,629	376,629
212	Wages	-	23,526	<b>10</b>	10	10
213	Professional Services (Wages & Salaries)	25,929	48,000	<b>48,000</b>	48,000	48,000
	<b>Total Personnel Direct</b>	402,618	441,999	<b>418,483</b>	424,639	424,639
214	Allowance	20,544	40,313	<b>40,313</b>	40,313	40,313
220	Local travel and subsistence	-	2,295	<b>3,425</b>	3,425	3,425
221	International travel and subsistence	23,457	14,822	<b>14,822</b>	14,822	14,822
222	Training	-	7,288	<b>7,288</b>	7,288	7,288
	<b>Total Personnel Indirect</b>	44,001	64,718	<b>65,848</b>	65,848	65,848
224	Supplies and Materials	-	7,600	<b>7,600</b>	7,600	7,600
	<b>Total Utilities &amp; Supplies</b>	-	7,600	<b>7,600</b>	7,600	7,600
225	Communications Expenses	-	3,900	<b>3,900</b>	3,900	3,900
226	Maintenance Services	-	5,000	<b>5,000</b>	5,000	5,000
228	Consultancy Services	-	1,000	<b>1,000</b>	1,000	1,000
229	Insurance	-	2,000	<b>2,000</b>	2,000	2,000
235	Other Services	-	-	<b>5,500</b>	5,500	5,500
	<b>Total Overhead</b>	-	11,900	<b>17,400</b>	17,400	17,400
352	Sundry Expenses	-	5,500	-	-	-
	<b>Total Other</b>	-	5,500	-	-	-
	<b>Administration Recurrent Expenditure</b>	446,619	531,717	<b>509,331</b>	515,487	515,487

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
XXXXXXXX Local Revenue	-	-	-	-	-
<b>Administration Capital Expenditure</b>	-	-	-	-	-
Local Revenue	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
<b>Administration Total Expenditure</b>	446,619	531,717	<b>509,331</b>	515,487	515,487
Recurrent Expenditure	446,619	531,717	<b>509,331</b>	515,487	515,487
Capital Expenditure	-	-	-	-	-
Loan	-	-	-	-	-

**PERFORMANCE INFORMATION**

<b>KEY PRIORITIES/STRATEGIES 2015 BUDGET</b>		<b>ACHIEVEMENTS 2015</b>
1	Preparation of a 15 year development plan	Commencement of National Plan
2	Improvement in Grenada Ease of Doing Business Ranking	
3	Development of Model Investment Agreement	Started preparation of the format for the request for proposals for Public Private Partnerships (PPPs)

<b>KEY PRIORITIES/STRATEGIES 2016 BUDGET</b>	
1	Improvement in Doing Business Ranking
2	Completion of National Plan 2030
3	

<b>KEY PERFORMANCE INDICATORS</b>	Actual 2014	Actual Provisional 2015	<b>Planned 2016</b>	Estimates 2017	Estimates 2018
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>					
1					
2					
3					
4					
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>					
1					
2					
3					
4					

**STAFFING**

GRADE	PERSONNEL DIRECT POSITION	STAFF	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
L	Minister		1	1		72,060	<b>72,060</b>
	Permanent Secretary		1	1		79,812	<b>79,812</b>
H	Administrative Officer		1	1		40,800	<b>40,800</b>
H	Planning Officer II		1	1		46,956	<b>46,956</b>
D	Secretary		3	3		51,732	<b>51,732</b>
C	Clerk/Typist		2	2		20,976	<b>20,976</b>
C	Clerk II		2	2		48,408	<b>48,408</b>
<b>Total Salary Established Staff</b>			10	10	376,689	360,744	<b>360,744</b>
<b>Salary Increment</b>					-	-	-
<b>Total Other Payment Established Staff</b>						9,729	<b>9,729</b>
<b>Total Personnel Emolument</b>					376,689	370,473	<b>370,473</b>

**Unestablished Staff**

Chauffeur /Assistant	1	1		22,836	<b>10</b>
<b>Total Wages Unestablished Staff</b>	1	1	-	22,836	<b>10</b>
<b>Total Other Payment Unestablished Staff</b>			-	690	-
<b>Total Wages Unestablished Staff</b>			-	23,526	<b>10</b>
<b>Total Personnel Emoluments and Wages</b>			376,689	393,999	<b>370,483</b>

NUMBER OF STAFF	Estimates 2015		Estimates 2016	
	Established	Non Established	Established	Non Established
Total Positions	10	1	10	1
Vacant Positions	1	-	-	-
Study Leave		-		-
Total Staff Working	9	1	10	1

DTO POSTS	Number
Planning Officer II	1
Permanent Secretary	1
Supervisor of Insurance	
<b>Total staff</b>	<b>2</b>

### PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>TRADE</b>
<b>PROGRAMME OBJECTIVE:</b>	To secure market access for exporters.

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
211	Personal Emoluments	297,338	306,622	<b>330,286</b>	362,782	362,782
213	Professional Services (Wages & Salaries)	3,306	9,000	<b>3,000</b>	3,000	3,000
	<b>Total Personnel Direct</b>	<b>300,644</b>	<b>315,622</b>	<b>333,286</b>	<b>365,782</b>	<b>365,782</b>
214	Allowance	24,914	29,664	<b>24,720</b>	24,720	24,720
220	Local travel and subsistence	-	6,789	<b>5,789</b>	5,789	6,789
221	International travel and subsistence	10,343	22,009	<b>22,009</b>	22,009	22,009
233	Hosting and entertainment	-	3,500	<b>3,500</b>	3,500	3,500
222	Training	-	2,000	<b>2,000</b>	2,000	2,000
	<b>Total Personnel Indirect</b>	<b>35,257</b>	<b>63,962</b>	<b>58,018</b>	<b>58,018</b>	<b>59,018</b>
		-				
224	Supplies and Materials	4,680	7,000	<b>7,000</b>	7,000	7,000
	<b>Total Utilities &amp; Supplies</b>	<b>4,680</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>
225	Communications Expenses		500	<b>500</b>	500	500
226	Maintenance Services	-	500	<b>500</b>	500	500
228	Consultancy Services	-	1,000	<b>1,000</b>	1,000	1,000
229	Insurance	-	1,000	<b>1,000</b>	1,000	1,000
235	Other Services	-	-	<b>115,504</b>	115,504	115,504
	<b>Total Overhead</b>	<b>-</b>	<b>3,000</b>	<b>118,504</b>	<b>118,504</b>	<b>118,504</b>
262	Grants and Contributions	641,340	641,340	<b>641,340</b>	641,340	641,340
352	Sundry Expenses	12,289	115,504	-	-	-
	<b>Total Other</b>	<b>653,629</b>	<b>756,844</b>	<b>641,340</b>	<b>641,340</b>	<b>641,340</b>
	<b>Trade Recurrent Expenditure</b>	<b>994,210</b>	<b>1,146,428</b>	<b>1,158,148</b>	<b>1,190,644</b>	<b>1,191,644</b>

<b>CAPITAL EXPENDITURE</b>					
<b>Project Number - Project Name</b>	<b>Actual Provisional 2015</b>	<b>Approved Estimates 2015</b>	<b>Estimates 2016</b>	<b>Forward Estimates 2017</b>	<b>Forward Estimates 2018</b>
<b>0100557 - Implementation of National Export Strategy</b>	-	20,000	<b>145,000</b>	195,000	205,000
Local Revenue		20,000	<b>100,000</b>	150,000	160,000
Grant			<b>45,000</b>	45,000	45,000
<b>0053521 - Implementation of Quality Assurance Strategy</b>	-	10,000	<b>5,000</b>	-	-
Local Revenue		10,000	<b>5,000</b>		
Grant			-		
<b>0053516 - Export Promotion</b>	841	5,000	<b>5,000</b>	-	-
Local Revenue	841	5,000			
Grant			<b>5,000</b>		
<b>0112501 - Support to the Grenada Coalition of Service Industries</b>	50,000	50,000	<b>50,000</b>	25,000	25,000
Local Revenue	50,000	50,000	<b>25,000</b>	25,000	25,000
Grant			<b>25,000</b>		
Loan					
<b>0053535 - Institutional Support to the G'da Bureau of Standards</b>	-	372,316	<b>250,000</b>	-	-
Grant		372,316	<b>250,000</b>		
<b>0053534 - Support to Small Manufacturers</b>	-	15,000	<b>15,000</b>	15,000	15,000
Local Revenue		15,000	<b>15,000</b>	15,000	15,000
<b>0053527 - Alleviation of Poverty (Nutmeg Value-Added Products)</b>	-	487,970	-	-	-
Grant		487,970			
<b>0053524 - Implementation of Multilateral Trade Agreements</b>	-	10,000	<b>10,000</b>	-	-
Local Revenue		10,000	<b>10,000</b>		
<b>0053531 - Review of National Export Strategy</b>	-	110,000	-	-	-
Local Revenue		10,000			
Grant		100,000			
<b>0053539 - Trade Logistics Project</b>	-	110,000	<b>110,000</b>	-	-
Local Revenue		10,000	<b>10,000</b>		
Grant		100,000	<b>100,000</b>		
<b>0053539 - Trade Facilitation Project</b>	-	-	<b>45,000</b>	-	-
Local Revenue			<b>25,000</b>		
Grant			<b>20,000</b>		
<b>0053541 - Update of the National Export Strategy</b>	-	-	<b>85,000</b>	-	-
Local Revenue			<b>10,000</b>		
Grant			<b>75,000</b>		
<b>0053536 - Made in Grenada / Buy Local Programme</b>	-	25,000	<b>20,000</b>	20,000	20,000
Local Revenue		25,000	<b>20,000</b>	20,000	20,000
Grant					
<b>0053537 - Nutmeg and Spice Festival</b>	-	25,000	-	-	-
Grant		25,000			
<b>0053538 - Implementation of National Poultry Standards</b>	-	40,000	-	-	-
Grant		40,000			
<b>Trade Capital Expenditure</b>	50,841	1,280,286	<b>740,000</b>	255,000	265,000
Local Revenue	50,841	155,000	<b>220,000</b>	210,000	220,000
Grant	-	1,125,286	<b>520,000</b>	45,000	45,000
Loan	-	-	-	-	-

<b>TOTAL EXPENDITURE</b>					
	<b>Actual Provisional 2015</b>	<b>Approved Estimates 2015</b>	<b>Estimates 2016</b>	<b>Forward Estimates 2017</b>	<b>Forward Estimates 2018</b>
<b>Trade Total Expenditure</b>	1,045,051	2,426,714	<b>1,898,148</b>	1,445,644	1,456,644
Recurrent Expenditure	994,210	1,146,428	<b>1,158,148</b>	1,190,644	1,191,644
Capital Expenditure	50,841	1,280,286	<b>740,000</b>	255,000	265,000
Local Revenue	50,841	155,000	<b>220,000</b>	210,000	220,000
Grant	-	1,125,286	<b>520,000</b>	45,000	45,000
Loan	-	-	-	-	-

<b>PERFORMANCE INFORMATION</b>
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KEY PRIORITIES/STRATEGIES 2015 BUDGET		ACHIEVEMENTS 2015
1	Review and implementation of the National Export Strategy	Review was completed
2	Continue to work with local manufacturers/exporters to have them export ready	Provided assistance with packaging and labelling of export products. Work commenced on having exporters certified to international standards
3	Participate in trade negotiations at the regional, bilateral and multilateral levels	Participated in the CARICOM/Canada Trade negotiations; and ongoing negotiations at the WTO

KEY PRIORITIES/STRATEGIES 2016 BUDGET	
1	Negotiate trade agreements that are beneficial to Grenada
2	Implementation of National Export Strategy (NES); and updating of the existing NES
3	Implementation of the WTO Trade Facilitation Agreement
4	Participate in Trade Fairs/ Trade Missions / Made in Grenada Expo

KEY PERFORMANCE INDICATORS		Actual 2014	Actual Provisional 2015	Planned 2016	Estimates 2017	Estimates 2018
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>						
1	Updated briefs on Trade Agreements; Filed reports on Trade Fairs; Statistical data on exports; Filed reports on Factory visits; Annual Export market Plan					
2	Workshops; Meetings of Trade Policy and Trade Facilitation Committees; Interviews; Information on website and in newsletters					
3	Review of National Export Strategy; Service Sector Strategy; Trade Facilitation Policy; Policy documents submitted to Cabinet; Trade Policy Reviews; Policy on Export					
4	Continued implementation of National Export Strategy; Regional private sector projects; Trade Information Strategy; Quality Management Strategy; and Service Sector Strategy					
5	Project proposals and financing					
6	(i) Decisions of the COTED implemented. (ii) New tariff rates applied.					
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>						
1	Increased foreign exchange earnings which contribute to improved quality of life of citizens					
2	An export sector, capable of exploring market opportunities.					
3	Policy documents readily available to guide the decisions of Government					
4	Benefits secured from programmes, projects and policies					
5	Adequate funding secured to complement provisions from government for implementation of projects and programmes					
6	Increased output of domestic industries with safeguard measures.					

**STAFFING**

GRADE	PERSONNEL DIRECT POSITION	STAFF	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
K	Director of Trade		1	1		71,268	<b>71,268</b>
J	Senior Trade Officer*		2	2		53,424	<b>26,712</b>
I	Trade Officer I		4	4		98,052	<b>101,472</b>
H	Trade Officer II		2	2		43,884	<b>90,840</b>
E	Trade Information Officer		1	1		27,888	<b>27,888</b>
C	Clerk II		1	1		10	<b>10</b>
* Six months provision							
<b>Total Salary Established Staff</b>			11	11	297,338	294,526	<b>318,190</b>
<b>Salary Increment</b>					-	-	-
<b>Total Other Payment Established Staff</b>						12,096	<b>12,096</b>
<b>Total Personnel Emolument</b>					297,338	306,622	<b>330,286</b>
<b>Unestablished Staff</b>			<b>Number of Staff Estimates 2015</b>	<b>Number of Staff Estimates 2016</b>	<b>Actual Provisional 2015</b>	<b>Approved Estimates 2015</b>	<b>Estimates 2016</b>
			-	-	-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>							
<b>Total Wages Unestablished Staff</b>							
<b>Total Personnel Emoluments and Wages</b>					297,338	306,622	<b>330,286</b>
<b>NUMBER OF STAFF</b>			<b>Estimates 2015</b>		<b>Estimates 2016</b>		
			Established	Non Established	Established	Non Established	
Total Positions			11	-	11	-	
Vacant Positions			-		1	-	
Study Leave							
Seconded Positions							
Total Staff Working			11	-	10	-	
<b>DTO POSTS</b>			<b>Number</b>				
Director of Trade			1				
Senior Trade Officer			2				
Trade Officer I			4				
Trade Officer II			2				
Total staff			9				



## PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>DIV. OF ECONOMIC &amp; TECHNICAL CO-OPERATION</b>
<b>PROGRAMME OBJECTIVE:</b>	To coordinate technical and economic cooperation programmes with selected regional and international development agencies.

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
211	Personal Emoluments	369,610	236,398	<b>340,798</b>	340,798	340,798
213	Professional Services (Wages & Salaries)	99,603	283,706	<b>101,638</b>	101,638	101,638
	<b>Total Personnel Direct</b>	<b>469,213</b>	<b>520,104</b>	<b>442,436</b>	442,436	442,436
214	Allowance	649	9,888	<b>14,832</b>	14,832	14,832
220	Local travel and subsistence	-	6,500	<b>6,500</b>	6,500	6,500
221	International travel and subsistence	-	3,500	<b>3,500</b>	3,500	3,500
213	Professional Services (Allowances)	-	14,832	<b>9,888</b>	9,888	9,888
	<b>Total Personnel Indirect</b>	<b>649</b>	<b>34,720</b>	<b>34,720</b>	34,720	34,720
224	Supplies and Materials	6,130	10,500	<b>10,500</b>	10,500	10,500
	<b>Total Utilities &amp; Supplies</b>	<b>6,130</b>	<b>10,500</b>	<b>10,500</b>	10,500	10,500
225	Communications Expenses	-	2,000	<b>2,000</b>	2,000	2,000
226	Maintenance Services	-	5,000	<b>5,000</b>	5,000	5,000
227	Rental of Asset	-	3,000	<b>3,000</b>	3,000	3,000
235	Other Services	-	-	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>
	<b>Total Overhead</b>	<b>-</b>	<b>10,000</b>	<b>15,500</b>	15,500	15,500
352	Sundry Expenses	580	5,500	-	-	-
	<b>Total Other</b>	<b>580</b>	<b>5,500</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Div. of Economic &amp; Technical Co-operation Recurrent Expenditure</b>		<b>476,571</b>	<b>580,824</b>	<b>503,156</b>	503,156	503,156

<b>CAPITAL EXPENDITURE</b>					
<b>Project Number - Project Name</b>	<b>Actual Provisional 2015</b>	<b>Approved Estimates 2015</b>	<b>Estimates 2016</b>	<b>Forward Estimates 2017</b>	<b>Forward Estimates 2018</b>
<b>0066502 - BNTF Phase VI</b>	358,217	4,600,000	-	-	-
Local Revenue	318,644	600,000	-	-	-
Grant	39,573	4,000,000	-	-	-
<b>0066539 - BNTF Phase VII</b>	2,189,461	-	<b>5,825,000</b>	3,000,000	350,000
Local Revenue	338,890	-	<b>725,000</b>	500,000	100,000
Grant	1,850,570	-	<b>5,100,000</b>	2,500,000	250,000
<b>0066541 - BNTF Phase VIII</b>	-	-	<b>2,000,000</b>	2,100,000	2,000,000
Local Revenue	-	-	<b>100,000</b>	100,000	-
Grant	-	-	<b>1,900,000</b>	2,000,000	2,000,000
<b>0048521 - EDF Support Services Unit</b>	336,455	467,936	<b>422,400</b>	777,600	432,000
Local Revenue	-	-	-	-	-
Grant	336,455	467,936	<b>422,400</b>	777,600	432,000
<b>0011518 - Second National Communications (UNDP)</b>	-	-	<b>546,801</b>	-	-
Grant	-	-	<b>546,801</b>	-	-
<b>0113521 - Climate Finance Readiness (GIZ, CDG EFO)</b>	-	-	<b>810,000</b>	-	-
Grant	-	-	<b>810,000</b>	-	-
<b>0031540 - Strengthening Linkages between Tourism and Other Sectors</b>	-	-	<b>405,000</b>	405,000	-
Local Revenue	-	-	-	-	-
Grant	-	-	<b>405,000</b>	405,000	-
<b>0031537 - OECS Regional Tourism Competitiveness Project (WB)</b>	-	-	<b>500,000</b>	5,670,000	5,670,000
Loan	-	-	<b>500,000</b>	5,670,000	5,670,000
<b>0106512 - Renewable Energy for Rural Development</b>	-	-	<b>459,000</b>	-	-
Grant	-	-	<b>459,000</b>	-	-
<b>0109519 - National Sustainable Development Plan</b>	-	-	<b>350,000</b>	-	-
Local Revenue	-	-	<b>150,000</b>	-	-
Grant	-	-	<b>200,000</b>	-	-
<b>0100569 - Disaster Risk Reduction Project</b>	6,843,425	3,050,000	<b>5,976,400</b>	11,129,148	10,255,212
Local Revenue	22,987	50,000	<b>600,000</b>	-	600,000
Grant	4,406,200	1,000,000	<b>5,376,400</b>	8,064,600	2,504,600
Loan	2,414,238	2,000,000	-	3,064,548	7,150,612
<b>0109507 - Technical Co-operation Facility &amp; NSA</b>	-	400,000	-	-	-
Grant	-	400,000	-	-	-
<b>0100570 - Market Access &amp; Enterprise Development Programme</b>	2,749,534	3,318,119	<b>2,045,072</b>	3,936,448	1,006,427
Local Revenue	949,284	1,042,164	<b>1,001,405</b>	807,253	482,559
Loan	1,800,250	2,275,955	<b>1,043,667</b>	3,129,195	523,868
<b>0109512 - Public Finance Management TA Projects</b>	-	500,000	-	-	-
Grant	-	500,000	-	-	-
<b>0109511 - Food Security for the Hungry</b>	-	230,000	-	-	-
Grant	-	230,000	-	-	-
<b>0109509 - Sustainable Financing OECS Protected Areas</b>	-	520,067	-	-	-
Grant	-	520,067	-	-	-
<b>0109510 - TA - Capacity Building (GDB/GIDC)</b>	-	246,816	-	-	-
Grant	-	246,816	-	-	-
<b>0109511 - PPP-GHTA Energy Project</b>	-	400,243	-	-	-
Grant	-	400,243	-	-	-
<b>0109515 - Blue Economy</b>	300,000	2,700,000	<b>2,400,000</b>	-	-
Grant	300,000	2,700,000	<b>2,400,000</b>	-	-
<b>0109512 - TA - Online Database</b>	-	268,820	<b>268,820</b>	-	-
Local Revenue	-	-	-	-	-
Loan	-	268,820	<b>268,820</b>	-	-
<b>0109513 - Custom's Capacity Development</b>	-	448,033	<b>448,033</b>	-	-
Local Revenue	-	-	-	-	-
Loan	-	448,033	<b>448,033</b>	-	-
<b>0109514 - Export Development</b>	-	421,615	<b>421,615</b>	-	-
Local Revenue	-	-	-	-	-
Loan	-	421,615	<b>421,615</b>	-	-
<b>Div. of Economic &amp; Technical Co-operation Capital Expenditure</b>	12,777,092	17,571,649	<b>22,878,141</b>	27,018,196	19,713,639
Local Revenue	1,629,805	1,692,164	<b>2,576,405</b>	1,407,253	1,182,559
Grant	6,932,798	10,465,062	<b>17,619,601</b>	13,747,200	5,186,600
Loan	4,214,488	5,414,423	<b>2,682,135</b>	11,863,743	13,344,480

<b>TOTAL EXPENDITURE</b>					
	<b>Actual Provisional 2015</b>	<b>Approved Estimates 2015</b>	<b>Estimates 2016</b>	<b>Forward Estimates 2017</b>	<b>Forward Estimates 2018</b>
<b>Div. of Economic &amp; Technical Co-operation Total Expenditure</b>	13,253,663	18,152,473	<b>23,381,297</b>	27,521,352	20,216,795
Recurrent Expenditure	476,571	580,824	<b>503,156</b>	503,156	503,156
Capital Expenditure	12,777,092	17,571,649	<b>22,878,141</b>	27,018,196	19,713,639
Local Revenue	1,629,805	1,692,164	<b>2,576,405</b>	1,407,253	1,182,559
Grant	6,932,798	10,465,062	<b>17,619,601</b>	13,747,200	5,186,600
Loan	4,214,488	5,414,423	<b>2,682,135</b>	11,863,743	13,344,480

**PERFORMANCE INFORMATION**

<b>KEY PRIORITIES/STRATEGIES 2015 BUDGET</b>		<b>ACHIEVEMENTS 2015</b>
1	Mobilisation of Climate Funds	The Department has been designated as the National Designated Authority to the Green Climate Fund (GCF) and will be submitting its request for readiness support for the GCF shortly. One project has already been identified for submission to the GCF
2	Development of Project Bank	The framework for the Project Bank and PSIP Management System prepared
3	Faster implementation of project portfolio	Project approved for the development of the project portfolio management; and is in the process of implementation
4		Reactivated and strengthened the Public Sector Investment Programme
5		Completed the Growth and Poverty Reduction Strategy 2015 - 2019

<b>KEY PRIORITIES/STRATEGIES 2016 BUDGET</b>	
1	Mobilisation of Climate Funds
2	Re-introduction of PSIP System
3	
4	

<b>KEY PERFORMANCE INDICATORS</b>		Actual 2014	Actual Provisional	Planned 2016	Estimates 2017	Estimates 2018
<b>Output Indicators (What has been /will be produced or delivered by the programme)</b>						
1						
2						
3						
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>						
1						
2						
3						

**STAFFING**

GRADE	PERSONNEL DIRECT POSITION	STAFF	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
K	Director of Econ. & Tech. Co-operation		1	1		71,268	<b>71,268</b>
J	Senior Project Officer		1	1		10	<b>10</b>
I	Project Officer I		2	2		54,168	<b>54,168</b>
H	Project Officer II		2	2		81,612	<b>81,612</b>
C	Clerk/Typist		1	1		22,572	<b>22,572</b>
	Relief					-	<b>104,400</b>
<b>Total Salary Established Staff</b>			<b>7</b>	<b>7</b>	<b>369,610</b>	<b>229,630</b>	<b>334,030</b>
<b>Salary Increment</b>					-	-	-
<b>Total Other Payment Established Staff</b>					-	6,768	<b>6,768</b>
<b>Total Personnel Emolument</b>					<b>369,610</b>	<b>236,398</b>	<b>340,798</b>

Unestablished Staff	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
	-	-	-	-	-
	-	-	-	-	-
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personnel Emoluments and Wages</b>			<b>369,610</b>	<b>236,398</b>	<b>340,798</b>

NUMBER OF STAFF	Estimates 2015		Estimates 2016	
	Established	Non Established	Established	Non Established
Total Positions	7	-	7	-
Vacant Positions	-	-	-	-
Seconded Positions	3	-	3	-
Total Staff Working	4	-	4	-

DTO POSTS	Number
Director of Econ. & Tech. Co-operation	1
Senior Project Officer	1
Project Officer I	2
Project Officer II	2
Total staff	6

## PROGRAMME DETAILS

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

## RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
211	Personal Emoluments	320,736	267,612	<b>267,612</b>	267,612	273,120
213	Professional Services (Wages & Salaries)	-	-	<b>48,000</b>	48,000	48,000
	<b>Total Personnel Direct</b>	320,736	267,612	<b>315,612</b>	315,612	321,120
214	Allowance	2,169	19,344	<b>40,944</b>	40,944	40,944
220	Local travel and subsistence	5,278	5,000	<b>4,500</b>	4,800	4,800
221	International travel and subsistence	756	2,000	<b>500</b>	500	500
222	Training	-	7,000	<b>8,000</b>	8,000	8,000
	<b>Total Personnel Indirect</b>	8,204	33,344	<b>53,944</b>	54,244	54,244
224	Supplies and Materials	9,329	10,000	<b>12,000</b>	12,000	12,000
	<b>Total Utilities &amp; Supplies</b>	9,329	10,000	<b>12,000</b>	12,000	12,000
225	Communications Expenses	-	100	-	-	-
226	Maintenance Services	-	2,800	-	-	-
227	Rental of Asset	49,809	56,925	<b>56,925</b>	56,925	56,925
229	Insurance	-	500	-	-	-
235	Other Services	-	-	<b>5,000</b>	5,000	5,000
	<b>Total Overhead</b>	49,809	60,325	<b>61,925</b>	61,925	61,925
<b>Division of Co-operatives Recurrent Expenditure</b>		388,078	371,281	<b>443,481</b>	443,781	449,289

## CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
XXXXXXX	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-
<b>Division of Co-operatives Capital Expenditure</b>	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

## TOTAL EXPENDITURE

	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
<b>Division of Co-operatives Total Expenditure</b>	388,078	371,281	<b>443,481</b>	443,781	449,289
Recurrent Expenditure	388,078	371,281	<b>443,481</b>	443,781	449,289
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

**PERFORMANCE INFORMATION**

<b>KEY PRIORITIES/STRATEGIES 2015 BUDGET</b>		<b>ACHIEVEMENTS 2015</b>
1	Institutional strengthening of Co-operatives	
2		

<b>KEY PRIORITIES/STRATEGIES 2016 BUDGET</b>	
1	Implementation of regulations under the Cooperatives Act
2	
3	

<b>KEY PERFORMANCE INDICATORS</b>	Actual 2014	Actual Provisional 2015	Planned 2016	Estimates 2017	Estimates 2018
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>					
1	Public Awareness Programmes; Quarterly Newsletters				
2	Seminars and workshops focusing on the Co-operatives Act, Regulations and By-laws				
3	Assist societies in implementing accounting and record keeping measures; Societies to hold annual audit and AGMs by March 31 every year; and Societies to submit monthly financial statements to the Division				
4	In-house sessions to discuss the 2011 Cooperatives Societies Act and the philosophies and principles of co-operatives				
<b>Outcome Indicators (The planned outcomes or impacts and/or effectiveness of the programme)</b>					
1	Increased number of Productive Co-operatives Societies				
2	More knowledgeable and compliant Co-operatives				
3	All cooperatives with the Cooperatives Legislation				
4	Enhanced knowledge and skills of persons working in the Division				

**STAFFING**

GRADE	PERSONNEL DIRECT POSITION	STAFF	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
I	Registrar of Co-operatives		1	1		54,168	<b>54,168</b>
H	Chief Co-operative Inspector		1	1		46,956	<b>46,956</b>
F	Senior Co-operative Officer		1	1		38,904	<b>38,904</b>
E	Co-operative Field Officer		3	3		100,152	<b>100,152</b>
C	Clerk/Typist		1	1		27,432	<b>27,432</b>
<b>Total Salary Established Staff</b>			7	7	320,736	267,612	<b>267,612</b>
<b>Salary Increment</b>					-	-	-
<b>Total Other Payment Established Staff</b>							
<b>Total Personnel Emolument</b>					320,736	267,612	<b>267,612</b>

Unestablished Staff	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
	-	-	-	-	-
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>					
<b>Total Wages Unestablished Staff</b>					
<b>Total Personnel Emoluments and Wages</b>			320,736	267,612	<b>267,612</b>

NUMBER OF STAFF	Estimates 2015		Estimates 2016	
	Established	Non Established	Established	Non Established
Total Positions	7	-	7	-
Vacant Positions	-	-	-	-
Study Leave				
Seconded Positions				
Total Staff Working	7	-	7	-

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





**Vote 30 - MINISTRY OF COMMUNICATIONS, WORKS, PHYSICAL DEVELOPMENT, PUBLIC UTILITIES, ICT & COMMUNITY DEVELOPMENT**

**VOTE 30 - MINISTRY OF COMMUNICATIONS, WORKS, PHYSICAL DEVELOPMENT, PUBLIC UTILITIES,  
ICT & COMMUNITY DEVELOPMENT: SUMMARY**

**MISSION STATEMENT**

To protect and enhance the Nation's investment in Infrastructure to provide regulatory oversight for Public Utilities, ICT & Physical Development

**VISION STATEMENT**

A service oriented Ministry delivering value and contributing towards sustainable Economic Growth, Innovation and Knowledge, Social Development and Good Governance

<b>MINISTRY OF COMMUNICATIONS, WORKS, PHYSICAL DEVELOPMENT, PUBLIC UTILITIES, ICT &amp; COMMUNITY DEVELOPMENT: EXPENDITURE BY PROGRAMME</b>						
Programme No.	Programme	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
001	<b>Administration</b>	4,315,932	9,218,682	<b>7,180,719</b>	3,632,407	3,632,407
	Recurrent Expenditure	1,018,467	1,068,682	<b>1,105,719</b>	1,132,407	1,132,407
	Capital Expenditure	3,297,465	8,150,000	<b>6,075,000</b>	2,500,000	2,500,000
	Local Revenue	2,871,473	3,800,000	<b>2,775,000</b>	2,500,000	2,500,000
	Grant	-	3,850,000	<b>3,300,000</b>	-	-
	Loan	425,992	500,000	-	-	-
045	<b>Community Development</b>	126,460	442,861	<b>632,195</b>	132,195	132,195
	Recurrent Expenditure	126,460	142,861	<b>132,195</b>	132,195	132,195
	Capital Expenditure	-	300,000	<b>500,000</b>	-	-
	Local Revenue	-	50,000	-	-	-
	Grant	-	250,000	<b>500,000</b>	-	-
	Loan	-	-	-	-	-
069	<b>Project, Implementation &amp; Management Unit (PIMU)</b>	29,559,014	43,521,896	<b>43,118,242</b>	39,418,242	39,421,326
	Recurrent Expenditure	1,538,932	1,571,896	<b>1,618,242</b>	1,618,242	1,621,326
	Capital Expenditure	28,020,082	41,950,000	<b>41,500,000</b>	37,800,000	37,800,000
	Local Revenue	16,263,237	1,950,000	<b>3,050,000</b>	1,800,000	1,800,000
	Grant	11,544,432	36,000,000	<b>35,950,000</b>	32,000,000	32,000,000
	Loan	212,413	4,000,000	<b>4,000,000</b>	4,000,000	4,000,000
101	<b>Physical Planning Unit</b>	628,018	931,185	<b>940,071</b>	884,033	884,033
	Recurrent Expenditure	628,018	776,185	<b>790,071</b>	819,033	819,033
	Capital Expenditure	-	155,000	<b>150,000</b>	65,000	65,000
	Local Revenue	-	155,000	<b>65,000</b>	65,000	65,000
	Grant	-	-	<b>85,000</b>	-	-
	Loan	-	-	-	-	-
0115	<b>Information and Communication Technology (ICT)</b>	2,799,080	4,669,557	<b>5,277,350</b>	13,030,550	5,030,550
	Recurrent Expenditure	101,332	303,879	<b>75,550</b>	75,550	75,550
	Capital Expenditure	2,697,748	4,365,678	<b>5,201,800</b>	12,955,000	4,955,000
	Local Revenue	965,093	2,171,427	<b>1,055,000</b>	1,055,000	1,055,000
	Grant	-	1,694,251	<b>3,000,000</b>	3,900,000	3,900,000
	Loan	1,732,655	500,000	<b>1,146,800</b>	8,000,000	-
	<b>TOTAL BUDGET CEILING</b>	37,428,504	58,784,181	<b>58,648,577</b>	57,097,427	49,100,511
Recurrent Expenditure	3,413,208	3,863,503	<b>3,721,777</b>	3,777,427	3,780,511	
Capital Expenditure	34,015,296	54,920,678	<b>54,926,800</b>	53,320,000	45,320,000	
Local Revenue	20,099,803	8,126,427	<b>6,945,000</b>	5,420,000	5,420,000	
Grant	11,544,432	41,794,251	<b>42,835,000</b>	35,900,000	35,900,000	
Loan	2,371,060	5,000,000	<b>5,146,800</b>	12,000,000	4,000,000	

**VOTE 30 - MINISTRY OF COMMUNICATIONS, WORKS, PHYSICAL DEVELOPMENT, PUBLIC UTILITIES,  
ICT & COMMUNITY DEVELOPMENT: EXPENDITURE BY STANDARD OBJECT CODE (SOC)**

S.O.C	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
211	Personal Emoluments	1,806,368	2,037,622	<b>1,924,283</b>	1,970,045	1,973,129
212	Wages	237,184	126,816	<b>208,476</b>	208,476	208,476
213	Professional Services (Wages & Salaries)	346,894	513,442	<b>472,903</b>	472,903	472,903
	<b>Total Personnel Direct</b>	<b>2,390,446</b>	<b>2,677,880</b>	<b>2,605,662</b>	2,651,424	2,654,508
214	Allowance	253,340	272,886	<b>217,782</b>	217,782	217,782
220	Local Travel	91,337	110,032	<b>103,300</b>	103,300	103,300
221	International travel and subsistence	2,510	11,500	<b>8,500</b>	8,500	8,500
222	Training	-	10,250	-	-	-
213	Professional Services (Allowances)	-	4,944	<b>24,720</b>	34,608	34,608
	<b>Total Personnel Indirect</b>	<b>347,188</b>	<b>409,612</b>	<b>354,302</b>	364,190	364,190
224	Supplies and Materials	221,939	231,000	<b>227,300</b>	227,300	227,300
	<b>Total Utilities &amp; Supplies</b>	<b>221,939</b>	<b>231,000</b>	<b>227,300</b>	227,300	227,300
225	Communications Expenses	439	600	<b>600</b>	600	600
226	Maintenance Services	59,495	61,500	<b>57,100</b>	57,100	57,100
227	Rental of Asset	56,235	152,700	<b>145,800</b>	145,800	145,800
229	Insurance	28,486	31,479	<b>28,681</b>	28,681	28,681
235	Other Services	281,232	281,232	<b>302,332</b>	302,332	302,332
	<b>Total Overhead</b>	<b>425,887</b>	<b>527,511</b>	<b>534,513</b>	534,513	534,513
352	Sundry Expenses	25,140	17,500	-	-	-
	<b>Total Other</b>	<b>25,140</b>	<b>17,500</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Recurrent Expenditure</b>	<b>3,410,600</b>	<b>3,863,503</b>	<b>3,721,777</b>	3,777,427	3,780,511

STAFF SUMMARY	Estimates 2015		Estimates 2016	
	Established	Non Established	Established	Non Established
Total Positions	57	8	57	8
Vacant Positions	5	-	5	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	1	-
Total Staff Working	52	8	52	8

## PROGRAMME DETAILS

<b>PROGRAMME</b>	<b>ADMINISTRATION</b>
<b>PROGRAMME OBJECTIVE</b>	To provide leadership, direction and support for the effective implementation of the Ministries programmes and projects; maintain administrative procedures for all matters pertaining to the Ministry's performance; and to facilitate implementation of Cabinet decisions and provide timely feedback

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
211	Personal Emoluments	721,822	783,285	<b>780,609</b>	807,297	807,297
213	Professional Services (Wages & Salaries)	44,669	29,600	<b>95,713</b>	95,713	95,713
	<b>Total Personnel Direct</b>	<b>766,491</b>	<b>812,885</b>	<b>876,322</b>	<b>903,010</b>	<b>903,010</b>
214	Allowance	61,999	54,713	<b>47,513</b>	47,513	47,513
220	Local travel and subsistence	-	3,000	<b>3,000</b>	3,000	3,000
221	International travel and subsistence	-	5,600	<b>5,600</b>	5,600	5,600
222	Training	-	3,000	-	-	-
	<b>Total Personnel Indirect</b>	<b>61,999</b>	<b>66,313</b>	<b>56,113</b>	<b>56,113</b>	<b>56,113</b>
224	Supplies and Materials	125,486	126,000	<b>126,000</b>	126,000	126,000
	<b>Total Utilities &amp; Supplies</b>	<b>125,486</b>	<b>126,000</b>	<b>126,000</b>	<b>126,000</b>	<b>126,000</b>
225	Communications Expenses	439	600	<b>600</b>	600	600
226	Maintenance Services	14,944	15,000	<b>19,000</b>	19,000	19,000
227	Rental of Asset	15,042	13,800	-	-	-
229	Insurance	21,584	21,584	<b>20,184</b>	20,184	20,184
235	Other Services	-	-	<b>7,500</b>	7,500	7,500
	<b>Total Overhead</b>	<b>52,009</b>	<b>50,984</b>	<b>47,284</b>	<b>47,284</b>	<b>47,284</b>
352	Sundry Expenses	12,482	12,500	-	-	-
	<b>Total Other</b>	<b>12,482</b>	<b>12,500</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Administration Recurrent Expenditure</b>	<b>1,018,467</b>	<b>1,068,682</b>	<b>1,105,719</b>	<b>1,132,407</b>	<b>1,132,407</b>

<b>CAPITAL EXPENDITURE</b>					
<b>Project Number - Project Name</b>	<b>Actual Provisional 2015</b>	<b>Approved Estimates 2015</b>	<b>Estimates 2016</b>	<b>Forward Estimates 2017</b>	<b>Forward Estimates 2018</b>
<b>0066503 - Support to Roads and Buildings</b>	1,413,725	1,700,000	<b>1,300,000</b>	1,300,000	1,300,000
Local Revenue	1,413,725	1,700,000	<b>1,300,000</b>	1,300,000	1,300,000
Grant					
Loan					
<b>0066517 - St. George's Market Square II</b>	-	2,500,000	<b>1,500,000</b>	-	-
Local Revenue					
Grant		2,500,000	<b>1,500,000</b>		
Loan					
<b>0066518 - Grenville Market Square, Abattoir &amp; Bus Terminal</b>	855,094	750,000	<b>175,000</b>	-	-
Local Revenue	429,102	250,000	<b>175,000</b>		
Grant					
Loan	425,992	500,000			
<b>0066519 - Compensation for Land Acquisition</b>	-	-	<b>1,000,000</b>	-	-
Local Revenue					
Grant			<b>1,000,000</b>		
Loan					
<b>0066536 - Land Acquisition</b>	-	350,000	-	-	-
Local Revenue					
Grant		350,000			
Loan					
<b>0066520- Institutional Strengthening</b>	4,000	650,000	<b>100,000</b>	-	-
Local Revenue	4,000	650,000	<b>100,000</b>		
Grant					
Loan					
<b>0066538 - Markets and Abattoirs Management Programme</b>	1,024,646	2,000,000	<b>2,000,000</b>	1,200,000	1,200,000
Local Revenue	1,024,646	1,000,000	<b>1,200,000</b>	1,200,000	1,200,000
Grant		1,000,000	<b>800,000</b>		
Loan					
<b>0066539 - Gabion Basket &amp; Guard Rails</b>	-	200,000	-	-	-
Local Revenue		200,000			
Grant					
Loan					
<b>Administration Capital Expenditure</b>	3,297,465	8,150,000	<b>6,075,000</b>	2,500,000	2,500,000
Local Revenue	2,871,473	3,800,000	<b>2,775,000</b>	2,500,000	2,500,000
Grant	-	3,850,000	<b>3,300,000</b>	-	-
Loan	425,992	500,000	-	-	-

<b>TOTAL EXPENDITURE</b>					
	<b>Actual Provisional 2015</b>	<b>Approved Estimate 2015</b>	<b>Estimates 2016</b>	<b>Forward Estimates 2017</b>	<b>Forward Estimates 2018</b>
<b>Administration Total Expenditure</b>	4,315,932	9,218,682	<b>7,180,719</b>	3,632,407	3,632,407
Recurrent Expenditure	1,018,467	1,068,682	<b>1,105,719</b>	1,132,407	1,132,407
Capital Expenditure	3,297,465	8,150,000	<b>6,075,000</b>	2,500,000	2,500,000
Local Revenue	2,871,473	3,800,000	<b>2,775,000</b>	2,500,000	2,500,000
Grant	-	3,850,000	<b>3,300,000</b>	-	-
Loan	425,992	500,000	-	-	-

<b>PERFORMANCE INFORMATION</b>
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<b>KEY PRIORITIES/STRATEGIES 2015 BUDGET</b>		<b>ACHIEVEMENTS 2015</b>
1	To promote more effective use of Human Resources through the training of staff	Institutional strengthening of Ministry by training and staff development through Department of Public Administration
2	Organisational reengineering	Continuation of Phase III of the St. George's Market
3	Staff adherence to Rules and Regulations	Implementation of Organisational Structure for the Grenville Market
4	Corporate Plan	Completion of the Corporate Plan
4	Improve service delivery	
5	Communication of information through the use of technology	
7	Ongoing works Phase III of the St. George's Market	
8	Public awareness	

<b>KEY PRIORITIES/STRATEGIES 2016 BUDGET</b>	
1	Improve service delivery
2	Employees adherence to Rules and Regulations
3	Efficient and train employees
4	Organisational reengineering

<b>KEY PERFORMANCE INDICATORS</b>	Actual 2014	Actual Provisional 2015	Planned 2016	Estimates 2017	Estimates 2018
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>					
1	No. of reports to Cabinet				
2	No. Divisional reports				
3	No. of management team meetings				
4	No. of training sessions				
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>					
1	Number of policy papers adopted and implemented		75% increase		
2	Number of decisions implemented by Senior Staff		95%		
3	Decisions and directives implemented by staff				
4	Satisfied and motivated staff				

**STAFFING**

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
	Minister	1	1		67,925	<b>67,925</b>
L	Permanent Secretary	2	2		159,624	<b>159,624</b>
L	Chief Technical Officer	1	1		10	<b>10</b>
J	Senior Administrative Officer	1	1		53,424	<b>53,424</b>
H	Planning Officer II	1	1		34,656	<b>34,656</b>
H	Administrative Officer	3	3		93,912	<b>93,912</b>
E	Executive Officer	1	1		35,220	<b>35,220</b>
D	Secretary	2	2		58,680	<b>58,680</b>
D	Clerk I	2	2		58,680	<b>58,680</b>
C	Clerk /Typist.	2	2		27,432	<b>27,432</b>
C	Clerk II	6	6		129,024	<b>129,024</b>
B	Junior Postman	1	1		22,836	<b>22,836</b>
A	Office Attendant	1	1		15,156	<b>15,156</b>
A	Caretaker	1	1		10	<b>10</b>
	Relief					
	<b>**Eight months provision</b>					
	<b>* Foreign Negotiated Salary</b>					
	<b>Total Salary Established Staff</b>	24	24	721,822	756,589	<b>756,589</b>
	<b>Salary Increment</b>				-	-
	<b>Total Other Payment Established Staff</b>				26,696	<b>24,020</b>
	<b>Total Personnel Emolument</b>			721,822	783,285	<b>780,609</b>

**Unestablished Staff**

	<b>Total Wages Unestablished Staff</b>	-	-	-	-
	<b>Total Other Payment Unestablished Staff</b>			-	-
	<b>Total Wages Unestablished Staff</b>			-	-
	<b>Total Personnel Emolument and Wages</b>			721,822	783,285
					<b>780,609</b>

NUMBER OF STAFF	Estimates 2015		Estimates 2016	
	Established	Non Established	Established	Non Established
Total Positions	24	-	24	-
Vacant Positions	2	-	2	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	22	-	22	-

DTO POSTS	Number
Permanent Secretary	2
Chief Technical Officer	1
Planning Officer II	1
Total staff	4

## PROGRAMME DETAILS

<b>PROGRAMME</b>	<b>COMMUNITY DEVELOPMENT</b>
<b>PROGRAMME OBJECTIVE</b>	To assist communities in developing/enhancing basic social amenities and infrastructure

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
211	Personal Emoluments	74,640	74,676	<b>74,676</b>	74,676	74,676
213	Professional Services (Wages & Salaries)	51,820	50,846	<b>54,924</b>	54,924	54,924
	<b>Total Personnel Direct</b>	126,460	125,522	<b>129,600</b>	129,600	129,600
214	Allowance	-	5,944	-	-	-
220	Local travel and subsistence	-	3,300	-	-	-
	<b>Total Personnel Indirect</b>	-	9,244	-	-	-
224	Supplies and Materials	-	5,000	<b>800</b>	800	800
	<b>Total Utilities &amp; Supplies</b>	-	5,000	<b>800</b>	800	800
226	Maintenance Services	-	1,000	<b>100</b>	100	100
229	Insurance	-	1,595	<b>1,595</b>	1,595	1,595
235	Other Services	-	-	<b>100</b>	100	100
	<b>Total Overhead</b>	-	2,595	<b>1,795</b>	1,795	1,795
352	Sundry Expenses	-	500	-	-	-
	<b>Total Other</b>	-	500	-	-	-
	<b>Community Development Recurrent Expenditure</b>	126,460	142,861	<b>132,195</b>	132,195	132,195

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
<b>0045508 - Community Self-help Programme</b>	-	300,000	<b>500,000</b>	-	-
Local Revenue	-	50,000	-	-	-
Grant	-	250,000	<b>500,000</b>	-	-
Loan	-	-	-	-	-
<b>Community Development Capital Expenditure</b>	-	300,000	<b>500,000</b>	-	-
Local Revenue	-	50,000	-	-	-
Grant	-	250,000	<b>500,000</b>	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2015	Approved Estimate 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
<b>Community Development Total Expenditure</b>	126,460	442,861	<b>632,195</b>	132,195	132,195
Recurrent Expenditure	126,460	142,861	<b>132,195</b>	132,195	132,195
Capital Expenditure	-	300,000	<b>500,000</b>	-	-
Local Revenue	-	50,000	-	-	-
Grant	-	250,000	<b>500,000</b>	-	-
Loan	-	-	-	-	-



**PERFORMANCE INFORMATION**

<b>KEY PRIORITIES/STRATEGIES 2015 BUDGET</b>		<b>ACHIEVEMENTS 2015</b>
1		
2		
3		
4		

<b>KEY PRIORITIES/STRATEGIES 2016 BUDGET</b>	
1	
2	
3	
4	

<b>KEY PERFORMANCE INDICATORS</b>	<b>Actual 2014</b>	<b>Actual Provisional 2015</b>	<b>Planned 2016</b>	<b>Estimates 2017</b>	<b>Estimates 2018</b>
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>					
1					
2					
3					
4					
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>					
1					
2					
3					
4					
5					

**STAFFING**

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
D	Community Development Officer	2	2		50,100	<b>50,100</b>
C	Clerk/Typist	1	1		20,976	<b>20,976</b>
	*Six months provision					
	<b>Total Salary Established Staff</b>	3	3	74,640	71,076	<b>71,076</b>
	<b>Salary Increment</b>			-	-	-
	<b>Total Other Payment Established Staff</b>				3,600	<b>3,600</b>
	<b>Total Personnel Emolument</b>			74,640	74,676	<b>74,676</b>

Unestablished Staff	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personnel Emoluments and Wages</b>			74,640	74,676	<b>74,676</b>

NUMBER OF STAFF	Estimates 2015		Estimates 2016	
	Established	Non Established	Established	Non Established
Total Positions	3	-	3	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	3	-	3	-

DTO POSTS	Number
Community Development Officer	2
<b>Total staff</b>	<b>2</b>

## PROGRAMME DETAILS

<b>PROGRAMME</b>	<b>PROJECT IMPLEMENTATION &amp; MGMT UNIT (PIMU)</b>
<b>PROGRAMME OBJECTIVE</b>	To carryout 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 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
211	Personal Emoluments	700,876	843,528	<b>802,332</b>	802,332	805,416
212	Wages	237,184	126,816	<b>208,476</b>	208,476	208,476
	<b>Total Personnel Direct</b>	938,061	970,344	<b>1,010,808</b>	1,010,808	1,013,892
214	Allowance	103,099	121,888	<b>105,800</b>	105,800	105,800
220	Local travel and subsistence	83,929	72,532	<b>83,700</b>	83,700	83,700
221	International travel and subsistence	1,888	5,000	<b>2,000</b>	2,000	2,000
	<b>Total Personnel Indirect</b>	188,917	199,420	<b>191,500</b>	191,500	191,500
224	Supplies and Materials	70,243	70,500	<b>70,500</b>	70,500	70,500
	<b>Total Utilities &amp; Supplies</b>	70,243	70,500	<b>70,500</b>	70,500	70,500
226	Maintenance Services	38,431	38,500	<b>33,000</b>	33,000	33,000
227	Rental of Asset	6,210	6,900	<b>13,800</b>	13,800	13,800
229	Insurance	4,402	5,000	<b>4,402</b>	4,402	4,402
235	Other Services	281,232	281,232	<b>294,232</b>	294,232	294,232
	<b>Total Overhead</b>	330,275	331,632	<b>345,434</b>	345,434	345,434
352	Sundry Expenses	11,435	-	-	-	-
	<b>Total Other</b>	11,435	-	-	-	-
	<b>PIMU Recurrent Expenditure</b>	1,538,932	1,571,896	<b>1,618,242</b>	1,618,242	1,621,326

<b>CAPITAL EXPENDITURE</b>					
<b>Project Number - Project Name</b>	<b>Actual Provisional 2015</b>	<b>Approved Estimates 2015</b>	<b>Estimates 2016</b>	<b>Forward Estimates 2017</b>	<b>Forward Estimates 2018</b>
<b>0067500 - Construction, Refurbishment &amp; Ext. Govt Buildings</b>	1,650,037	4,000,000	<b>5,000,000</b>	2,000,000	2,000,000
Local Revenue	494,366				
Grant	1,155,671	4,000,000	<b>5,000,000</b>	2,000,000	2,000,000
<b>0067503 - Ministerial Complex Remedial Works</b>	810,176	1,000,000	<b>700,000</b>	700,000	700,000
Local Revenue	810,176	1,000,000	<b>700,000</b>	700,000	700,000
Grant					
<b>0068510 - Road Improvement &amp; Maintenance Programme</b>	16,354,860	10,000,000	<b>7,000,000</b>	10,000,000	10,000,000
Local Revenue	10,106,135				
Grant	6,248,725	10,000,000	<b>7,000,000</b>	10,000,000	10,000,000
<b>0067526 - St. Patrick's Road Project</b>	-	2,500,000	<b>2,250,000</b>	4,100,000	4,100,000
Local Revenue		500,000	<b>250,000</b>	100,000	100,000
Loan		2,000,000	<b>2,000,000</b>	4,000,000	4,000,000
<b>0067520 - Asphalt Works</b>	7,129,722	7,000,000	<b>5,500,000</b>	7,000,000	7,000,000
Local Revenue	4,852,560		-		
Grant	2,277,162	7,000,000	<b>5,500,000</b>	7,000,000	7,000,000
<b>0067521- Concrete Works</b>	959,267	5,000,000	<b>5,000,000</b>	3,000,000	3,000,000
Local Revenue					
Grant	959,267	5,000,000	<b>5,000,000</b>	3,000,000	3,000,000
<b>0067522 - St. John's River Flood Control Project</b>	209,514	1,000,000	<b>1,500,000</b>	-	-
Local Revenue					
Loan	209,514	1,000,000	<b>1,500,000</b>	-	-
<b>0068530 - Emergency Road Clearance Works</b>	-	200,000	<b>100,000</b>	100,000	100,000
Local Revenue		200,000	<b>100,000</b>	100,000	100,000
Grant					
<b>006853 - Extreme Rainfall / Gouyave Flood Mitigation</b>	2,899	1,000,000	<b>600,000</b>	500,000	500,000
Local Revenue			<b>600,000</b>	500,000	500,000
Grant					
Loan	2,899	1,000,000	-		
<b>0067529 - Institutional Strengthen of PIMU</b>	-	250,000	<b>250,000</b>	250,000	250,000
Local Revenue		250,000	<b>250,000</b>	250,000	250,000
Grant					
<b>0002502 - Parliament Building</b>	903,607	10,000,000	<b>13,200,000</b>	10,100,000	10,100,000
Local Revenue			<b>100,000</b>	100,000	100,000
Grant	903,607	10,000,000	<b>13,100,000</b>	10,000,000	10,000,000
<b>0091507 - Agricultural Feeder Road</b>	-	-	<b>1,500,000</b>	-	-
Local Revenue			<b>1,000,000</b>		
Grant			-		
Loan			<b>500,000</b>		
<b>0066539 - Gabion Baskets , Guard Rails &amp; Bailey Bridges</b>	-	-	<b>400,000</b>	50,000	50,000
Local Revenue			<b>50,000</b>	50,000	50,000
Grant			<b>350,000</b>		
Loan					
<b>PIMU Capital Expenditure</b>	<b>28,020,082</b>	<b>41,950,000</b>	<b>41,500,000</b>	<b>37,800,000</b>	<b>37,800,000</b>
Local Revenue	16,263,237	1,950,000	<b>3,050,000</b>	1,800,000	1,800,000
Grant	11,544,432	36,000,000	<b>35,950,000</b>	32,000,000	32,000,000
Loan	212,413	4,000,000	<b>4,000,000</b>	4,000,000	4,000,000

<b>TOTAL EXPENDITURE</b>					
<b>Project Number - Project Name</b>	<b>Actual Provisional 2015</b>	<b>Approved Estimates 2015</b>	<b>Estimates 2016</b>	<b>Forward Estimates 2017</b>	<b>Forward Estimates 2018</b>
<b>PIMU Total Expenditure</b>	<b>29,559,014</b>	<b>43,521,896</b>	<b>43,118,242</b>	<b>39,418,242</b>	<b>39,421,326</b>
Recurrent Expenditure	1,538,932	1,571,896	<b>1,618,242</b>	1,618,242	1,621,326
Capital Expenditure	28,020,082	41,950,000	<b>41,500,000</b>	37,800,000	37,800,000
Local Revenue	16,263,237	1,950,000	<b>3,050,000</b>	1,800,000	1,800,000
Grant	11,544,432	36,000,000	<b>35,950,000</b>	32,000,000	32,000,000
Loan	212,413	4,000,000	<b>4,000,000</b>	4,000,000	4,000,000

<b>PERFORMANCE INFORMATION</b>
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KEY PRIORITIES/STRATEGIES 2015 BUDGET		ACHIEVEMENTS 2015
1	To create a culture of a clean environment	Employment of 4,500 for debushing to keep the nation clean
2	To develop and maintain road network	Completion of over 75 concrete roads; and 40% of Asphalt has been maintained
3	Qualified Wiremen	Completion of designs and earthworks for the new Parliament Building
4	Trained Engineering Assistant, Site Clerks and Electrical Inspectors with tools	Completion of the refurbishment of the Lime Building - Court House
5	Ongoing works at CAIPO Building	Collaboration with other Ministries in Designing of Building Structures; Ministry of Education - J. W. Fletcher Memorial; Ministry of Health - Gouyave Medical Centre and Restoration of the Gynaecological Ward; Ministry of Sports - Olympic House
6	To maintain the useful life of the Government buildings and road infrastructure	Completion of the design building structure CAPIO Building
7	Public awareness	
8		Completion of the Grenville Market, Mirabeau Abattoir, and Grenville Bus Terminus

KEY PRIORITIES/STRATEGIES 2016 BUDGET	
1	Collaboration with other Ministries, Departments and Agencies to complement each other in the area of work
2	Rehabilitation of St. George's Abattoir Market
3	Rehabilitation of the Police Barracks St. George's
4	Ongoing works at the St. George's Vegetable Market
5	To create a culture of a clean environment
6	Continuous concrete works
7	To continuing develop a sustainable roads network and Government Buildings stock
8	To maintain the useful life of the Government buildings and road infrastructure
9	Qualified Wiremen

KEY PERFORMANCE INDICATORS		Actual 2014	Actual Provisional 2015	Planned 2016	Estimates 2017	Estimates 2018
<b>Output Indicators (Measure what has been/will be produced or delivered by the programme)</b>						
1	Number of miles of roads constructed and maintained		4.5 miles			
2	Number of electrical inspections approved		132,928			
3	Number of Electrical Applications received		3,002			
4	Number of buildings constructed and maintained					
5	Number of Government Buildings in usable condition					
6	Number of bridges constructed and maintained					
7	Number of contracts awarded		5,004			
<b>Outcome Indicators (Measure the planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>						
1						
2						
3						
4						

**STAFFING**

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
K	Senior Engineer	1	1		67,188	<b>67,368</b>
J	Engineer	2	2		122,568	<b>122,568</b>
J	Maintenance Engineer	2	2		108,240	<b>108,240</b>
J	Planning Engineer	1	1		53,424	<b>53,424</b>
I	Quantity Surveyor	1	1		47,304	<b>47,304</b>
H	Engineering Assistant	3	3		140,868	<b>134,712</b>
H	Building Inspector	1	1		46,956	<b>46,956</b>
G	Surveyor	1	1		27,888	<b>27,888</b>
E	Inspectors**	5	5		176,100	<b>140,880</b>
C	Clerk II	1	1		20,976	<b>20,976</b>
A	Cleaner	1	1		16,008	<b>16,008</b>
A	Caretaker	1	1		16,008	<b>16,008</b>
	Relief				-	-
	<b>*Six months provision</b>					
	<b>**Frozen Positions</b>					
<b>Total Salary Established Staff</b>		20	20	700,876	843,528	<b>802,332</b>
<b>Salary Increment</b>				-	-	-
<b>Total Other Payment Established Staff</b>				-	-	-
<b>Total Personnel Emolument</b>				700,876	843,528	<b>802,332</b>

Unestablished Staff	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
2 Cleaners (PM Residence & Judges Residence), 2 Security and 7 Clerical Assistant	8	8		126,816	<b>208,476</b>
<b>Total Wages Unestablished Staff</b>	8	8	237,184	126,816	<b>208,476</b>
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			237,184	126,816	<b>208,476</b>
<b>Total Personnel Emolument and Wages</b>			938,061	970,344	<b>1,010,808</b>

NUMBER OF STAFF	Estimates 2015		Estimates 2016	
	Established	Non Established	Established	Non Established
Total Positions	20	8	20	8
Vacant Positions	1	-	1	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	1	-
Total Staff Working	19	8	19	8

DTO POSTS	Number
Senior Engineer	1
Engineer	2
Maintenance Engineer	2
Planning Engineer	1
Quantity Surveyor	1
Engineering Assistant	3
Building Inspector	1
Surveyor	1
Inspectors	5
Total staff	17

## PROGRAMME DETAILS

<b>PROGRAMME</b>	<b>PHYSICAL PLANNING UNIT</b>
<b>PROGRAMME OBJECTIVE</b>	To ensure orderly and progressive development of land in a manner that will protect the environment and to be resilient in climate phenomenon

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
211	Personal Emoluments	241,104	268,198	<b>260,188</b>	279,262	279,262
213	Professional Services (Wages & Salaries)	250,405	252,996	<b>272,266</b>	272,266	272,266
	<b>Total Personnel Direct</b>	491,509	521,194	<b>532,454</b>	551,528	551,528
214	Allowance	66,354	55,397	<b>55,397</b>	55,397	55,397
220	Local travel and subsistence	7,408	31,200	<b>16,600</b>	16,600	16,600
221	International travel and subsistence	622	900	<b>900</b>	900	900
222	Training	-	250	-	-	-
213	Professional Services (Allowances)	-	4,944	<b>24,720</b>	34,608	34,608
	<b>Total Personnel Indirect</b>	74,384	92,691	<b>97,617</b>	107,505	107,505
224	Supplies and Materials	18,067	19,500	<b>20,000</b>	20,000	20,000
	<b>Total Utilities &amp; Supplies</b>	18,067	19,500	<b>20,000</b>	20,000	20,000
226	Maintenance Services	6,120	7,000	<b>5,000</b>	5,000	5,000
227	Rental of Asset	34,983	132,000	<b>132,000</b>	132,000	132,000
229	Insurance	2,500	3,300	<b>2,500</b>	2,500	2,500
235	Other Services	-	-	<b>500</b>	500	500
	<b>Total Overhead</b>	43,603	142,300	<b>140,000</b>	140,000	140,000
352	Sundry Expenses	455	500	-	-	-
	<b>Total Other</b>	455	500	-	-	-
	<b>Physical Planning Unit Recurrent Expenditure</b>	628,018	776,185	<b>790,071</b>	819,033	819,033

<b>CAPITAL EXPENDITURE</b>					
<b>Project Number - Project Name</b>	<b>Actual Provisional 2015</b>	<b>Approved Estimates 2015</b>	<b>Estimates 2016</b>	<b>Forward Estimates 2017</b>	<b>Forward Estimates 2018</b>
<b>0101505 - Physical Planning &amp; Development Control Act</b>	-	15,000	<b>15,000</b>	15,000	15,000
Local Revenue		15,000	<b>15,000</b>	15,000	15,000
Grant					
Loan					
<b>0101538 - Local Area Plan</b>	-	-	<b>10,000</b>	10,000	10,000
Local Revenue			<b>10,000</b>	10,000	10,000
Grant					
Loan					
<b>0101540 - Zoning</b>	-	50,000	<b>100,000</b>	15,000	15,000
Local Revenue		50,000	<b>15,000</b>	15,000	15,000
Grant			<b>85,000</b>		
Loan					
<b>0101522 - Building Code Implementation</b>	-	-	<b>5,000</b>	5,000	5,000
Local Revenue			<b>5,000</b>	5,000	5,000
Grant					
Loan					
<b>0101541 - Dev of E Services and payment system</b>	-	50,000	<b>20,000</b>	20,000	20,000
Local Revenue		50,000	<b>20,000</b>	20,000	20,000
Grant					
Loan					
<b>0101001 - Purchase of Equipment</b>	-	40,000	-	-	-
Local Revenue		40,000			
Grant					
Loan					
<b>Physical Planning Unit Capital Expenditure</b>	-	155,000	<b>150,000</b>	65,000	65,000
Local Revenue	-	155,000	<b>65,000</b>	65,000	65,000
Grant	-	-	<b>85,000</b>	-	-
Loan	-	-	-	-	-

<b>TOTAL EXPENDITURE</b>					
<b>Project Number - Project Name</b>	<b>Actual Provisional 2015</b>	<b>Approved Estimates 2015</b>	<b>Estimates 2016</b>	<b>Forward Estimates 2017</b>	<b>Forward Estimates 2018</b>
<b>Physical Planning Unit Total Expenditure</b>	628,018	931,185	<b>940,071</b>	884,033	884,033
Recurrent Expenditure	628,018	776,185	<b>790,071</b>	819,033	819,033
Capital Expenditure	-	155,000	<b>150,000</b>	65,000	65,000
Local Revenue	-	155,000	<b>65,000</b>	65,000	65,000
Grant	-	-	<b>85,000</b>	-	-
Loan	-	-	-	-	-



PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2015 BUDGET			ACHIEVEMENTS 2015			
1			Enactment of legislation for Architects and Engineers Associations			
2			A total of 402 applications were approved by the Planning and Development Authority			
3			Updated the Building Code for inclusion into Regulations			
4			Development Application Review, Enforcement and Stop Notices have been converted to digital forms to facilitate ease of processing and tracking			
KEY PRIORITIES/STRATEGIES 2016 BUDGET						
1	Robust public awareness & education campaigns					
2	Collaboration with relevant Ministries and Industry partners					
3	Stakeholder consultations					
4	Develop frameworks and protocols to guide the construction of wooden structures					
5	Initiate the integration of reformed codes, guidelines and standards into curriculum of tertiary institutions					
6	Review and update the existing legislation, codes, guidelines and standards					
KEY PERFORMANCE INDICATORS		Actual 2014	Actual Provisional 2015	Planned 2016	Estimates 2017	Estimates 2018
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Number of newly designated National Heritage Sites			4		
2	Establishment of E-Services and Planning Information System Geonode					
3	Number of acts, standards & guidelines reviewed and reformed					60% of legislation reviewed & reformed by December
4	Number of Planning Application reviewed by the Board		342			
5	Number of Planning Applications Approved		339			
6	Number of draft policies & frameworks for land development					
7	Number of site surveys conducted					8 sites surveyed by 2018
8	Number of Town Hall Meetings held					75% of scheduled meetings are held
9	Number of policies & guidelines submitted to Cabinet by 2018					75% submitted by 2018
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Increased certification of industry practitioners			40% of industry practitioners certified by December 2018		40% of industry practitioners certified by December
2	Increased awareness of planning matters and available services					75% of the public are aware
3	Computerise the application assessment process					
4				75% of policies & guidelines submitted to cabinet by 2018		

**STAFFING**

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
J	Senior Planning Officer	1	1		10	<b>10</b>
I	Physical Planner	2	2		74,388	<b>66,378</b>
H	Building Inspector	2	2		93,912	<b>93,912</b>
H	Planning Technologist	2	2		46,956	<b>46,956</b>
D	Computer Operator	1	1		23,988	<b>23,988</b>
B	Office Attendant/Cleaner	1	1		22,836	<b>22,836</b>
	*Six months provision					
<b>Total Salary Established Staff</b>		9	9	241,104	262,090	<b>254,080</b>
<b>Salary Increment</b>				-		-
<b>Total Other Payment Established Staff</b>				-	6,108	<b>6,108</b>
<b>Total Personnel Emolument</b>				241,104	268,198	<b>260,188</b>

Unestablished Staff	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
	-	-		-	-
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personnel Direct</b>			241,104	268,198	<b>260,188</b>

NUMBER OF STAFF	Estimates 2015		Estimates 2016	
	Established	Non Established	Established	Non Established
Total Positions	9	-	9	-
Vacant Positions	1	-	1	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	8	-	8	-

DTO POSTS	Number
Senior Planning Officer	1
Building Inspector	2
Physical Planner	2
Planning Technologist	2
Total staff	7

## PROGRAMME DETAILS

<b>PROGRAMME</b>	<b>INFORMATION &amp; COMMUNICATION TECHNOLOGY (ICT)</b>
<b>PROGRAMME OBJECTIVE</b>	To fulfil Government's mandate to automate the Public Service; and to enhance information and knowledge management

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2019
211	Personal Emoluments	67,925	67,935	<b>6,478</b>	6,478	6,478
213	Professional Services (Wages & Salaries)		180,000	<b>50,000</b>	50,000	50,000
	<b>Total Personnel Direct</b>	67,925	247,935	<b>56,478</b>	56,478	56,478
214	Allowance	21,888	34,944	<b>9,072</b>	9,072	9,072
221	International travel and Subsistence	2,608	-	-	-	-
222	Training	-	7,000	-	-	-
	<b>Total Personnel Indirect</b>	24,496	41,944	<b>9,072</b>	9,072	9,072
224	Supplies and Materials	8,143	10,000	<b>10,000</b>	10,000	10,000
	<b>Total Utilities &amp; Supplies</b>	8,143	10,000	<b>10,000</b>	10,000	10,000
352	Sundry Expenses	768	4,000	-	-	-
	<b>Total Other</b>	768	4,000	-	-	-
	<b>ICT Recurrent Expenditure</b>	101,332	303,879	<b>75,550</b>	75,550	75,550

<b>CAPITAL EXPENDITURE</b>					
<b>Project Number - Project Name</b>	<b>Actual Provisional 2015</b>	<b>Approved Estimates 2015</b>	<b>Estimates 2016</b>	<b>Forward Estimates 2017</b>	<b>Forward Estimates 2018</b>
<b>0013500 - Science &amp; Technology Programme</b>	180,000	200,000	<b>180,000</b>	180,000	180,000
Local Revenue	180,000	200,000	<b>180,000</b>	180,000	180,000
Grant					
Loan					
<b>0013509 - Government Information Technology Project</b>	351,957	250,000	<b>200,000</b>	200,000	200,000
Local Revenue	351,957	250,000	<b>200,000</b>	200,000	200,000
Grant					
Loan					
<b>0013515 - Caribbean Knowledge Learning Network (CKLN)</b>	127,296	154,427	<b>250,000</b>	250,000	250,000
Local Revenue	127,296	154,427	<b>250,000</b>	250,000	250,000
Grant					
Loan					
<b>0115501 - Caribbean Regional Communication Project</b>	1,732,655	1,000,000	<b>1,346,800</b>	8,200,000	200,000
Local Revenue		500,000	<b>200,000</b>	200,000	200,000
Grant					
Loan	1,732,655	500,000	<b>1,146,800</b>	8,000,000	
<b>0115502 - Texpo</b>	38,840	75,000	<b>75,000</b>	75,000	75,000
Local Revenue	38,840	75,000	<b>75,000</b>	75,000	75,000
Grant					
Loan					
<b>0013532 - Centre of Excellence &amp; Innovation Project</b>	-	500,000	<b>500,000</b>	1,000,000	1,000,000
Local Revenue					
Grant		500,000	<b>500,000</b>	1,000,000	1,000,000
Loan					
<b>0115504 - Licenses</b>	-	350,000	-	500,000	500,000
Local Revenue		350,000			
Grant				500,000	500,000
Loan					
<b>0115505 - MPID Maintenance</b>	267,000	642,000	<b>500,000</b>	1,000,000	1,000,000
Local Revenue	267,000	642,000	<b>500,000</b>	1,000,000	1,000,000
Grant					
Loan					
<b>0115506 - E Government Services- Microsoft Software and Upgrades Empowerment Programmes</b>	-	1,194,251	<b>2,000,000</b>	1,400,000	1,400,000
Local Revenue			-		
Grant		1,194,251	<b>2,000,000</b>	1,400,000	1,400,000
Loan					
<b>0115507 - Upgrading GOG Communication Network</b>	-	-	<b>150,000</b>	150,000	150,000
Local Revenue			<b>150,000</b>	150,000	150,000
Grant					
Loan					
<b>ICT Capital Expenditure</b>	2,697,748	4,365,678	<b>5,201,800</b>	12,955,000	4,955,000
Local Revenue	965,093	2,171,427	<b>1,055,000</b>	1,055,000	1,055,000
Grant	-	1,694,251	<b>3,000,000</b>	3,900,000	3,900,000
Loan	1,732,655	500,000	<b>1,146,800</b>	8,000,000	-

<b>TOTAL EXPENDITURE</b>					
<b>ICT Total Expenditure</b>	2,799,080	4,669,557	<b>5,277,350</b>	13,030,550	5,030,550
Recurrent Expenditure	101,332	303,879	<b>75,550</b>	75,550	75,550
Capital Expenditure	2,697,748	4,365,678	<b>5,201,800</b>	12,955,000	4,955,000
Local Revenue	965,093	2,171,427	<b>1,055,000</b>	1,055,000	1,055,000
Grant	-	1,694,251	<b>3,000,000</b>	3,900,000	3,900,000
Loan	1,732,655	500,000	<b>1,146,800</b>	8,000,000	-

<b>PERFORMANCE INFORMATION</b>						
<b>KEY PRIORITIES/STRATEGIES 2015 BUDGET</b>			<b>ACHIEVEMENTS 2015</b>			
1	Centre of Excellence and innovation		Hosting of ICT week/Texpo			
2	Software licenses		Improved ICT Policy and Strategy Document			
3	MPID maintenance		TOGAF (The Open Group Architecture Framework) Training and Certification of 5 government employees			
4	E-Government portal		Securing and increasing the stability and reliability of Gov.gd email			
<b>KEY PRIORITIES/STRATEGIES 2016 BUDGET</b>						
1	Leverage the use of ICT for improved service delivery and management					
2	Increase recording and access to Government data					
3	Improvement in the dissemination of information within the Public Service					
4	ICT training of government employees					
5	Development and use of portal for government					
6	Setup of government's ICT Reporting Structure (e-governance structure) and integrate ICT systems within government					
7	Finalize the development of the National Policy and Strategy					
<b>KEY PERFORMANCE INDICATORS</b>		Actual 2014	Actual Provisional 2015	<b>Planned 2016</b>	Estimates 2017	Estimates 2018
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>						
1	Development of ICT Policy and Strategy					
2	Development /implementation of structures necessary to facilitate the delivery of Government Services online					
3	Objectives and deliverables realised to required standards within agreed timeframes					
4	Provide the human and material resources needed for improved and efficient services					
5						
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>						
1	Guidance and understanding on the way forward for ICT; Clarity on goals and roles in the ICT Agenda					
2	Easy access to information; Increase in Grenada rating in Ease of Doing Business with Government					
3	Improvement in Grenada's rating by donor agencies					
4	Increased customer satisfaction					
5	Public Awareness					

## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
J	Minister	1	-		67,925	-
	Telecom Officer	1	1		10	10
<b>Total Salary Established Staff</b>		1	1	67,925	67,935	10
<b>Salary Increment</b>				-	-	-
<b>Total Other Payment Established Staff</b>				-	-	6,468
<b>Total Personnel Emolument</b>				67,925	67,935	6,478

Unestablished Staff	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
		-			-
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personnel Emoluments and Wages</b>			67,925	67,935	6,478

NUMBER OF STAFF	Estimates 2015		Estimates 2016	
	Established	Non Establishe	Established	Non Established
Total Positions	1	-	1	-
Vacant Positions	1	-	1	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	-	-	-	-

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

**VOTE 32 - POST OFFICE**

**VOTE 32 - POST OFFICE: SUMMARY****MISSION STATEMENT****VISION STATEMENT****VOTE 32- POST OFFICE: EXPENDITURE BY PROGRAMME**

Programme No.	Programme	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
001	Administration*	-	90	<b>80</b>	80	80
	Recurrent Expenditure	-	90	<b>80</b>	80	80

\* Thirty six (36) persons from eight (8) positions are seconded to the Grenada Postal Corporation. In this regard, a token provision of \$10.00 is made for each position



**VOTE 32 - POST OFFICE: RECURRENT EXPENDITURE BY STANDARD OBJECT CODE (SOC)**

S.O.C.	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
211	Personal Emoluments	-	90	<b>80</b>	80	80
	<b>Total Personnel Direct</b>	-	90	<b>80</b>	80	80
	<b>Total Recurrent Expenditure</b>	-	90	<b>80</b>	80	80

STAFF SUMMARY	Estimates 2015		Estimate 2016	
	Established	Non Established	Established	Non Established
Total Positions	36	-	36	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	36	-	36	-

**PROGRAMME DETAILS**

<b>PROGRAMME</b>	<b>ADMINISTRATION</b>
<b>PROGRAMME OBJECTIVE</b>	

<b>RECURRENT EXPENDITURE</b>						
S.O.C.	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
211	Personal Emoluments	-	90	<b>80</b>	80	80
	<b>Total Personnel Direct</b>	-	90	<b>80</b>	80	80
<b>Administration Recurrent Expenditure</b>		-	90	<b>80</b>	80	80

## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
D	Clerk I	2	2		10	10
C	Clerk II	5	5		10	10
B	Clerk III	5	5		10	10
C	Postal Assistant	1	1		10	10
C	Senior Postman	5	5		10	10
B	Junior Postman	12	12		10	10
B	Chauffeur/Mechanic	1	1		10	10
A	Mail Sorter	5	5		10	10
<b>Total Salary Established Staff</b>		36	36	-	80	80
<b>Salary Increment</b>						-
<b>Total Other Payment Established Staff</b>					-	-
<b>Total Personnel Emolument</b>				-	80	80

## Unestablished Staff

	-	-	-	-	-
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>					
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personnel Direct</b>			-	80	80

NUMBER OF STAFF	Estimates 2015		Estimate 2016	
	Established	Non Established	Established	Non Established
Total Positions	36	-	36	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	36	-	36	-
<b>DTO POSTS</b>	<b>Number</b>			
None	-			
Total staff	-			

\* Thirty six (36) persons from eight (8) positions are seconded to the Grenada Postal Corporation. In this regard, a token provision of \$10.00 is made for each position



**VOTE 35 - MINISTRY OF SOCIAL DEVELOPMENT AND HOUSING**

**VOTE 35 - MINISTRY OF SOCIAL DEVELOPMENT & HOUSING: SUMMARY****MISSION STATEMENT**

To provide services geared towards equitable and sustainable improvement in the quality of life of the People of Grenada, Carriacou and Petite Martinique

**VISION STATEMENT**

To become the vanguard and exemplary organisation for positive social development of the citizens of Grenada, Carriacou and Petite Martinique

**VOTE 35 - MINISTRY OF SOCIAL DEVELOPMENT AND HOUSING: EXPENDITURE BY PROGRAMME**

Programme No.	Programme	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
001	<b>Administration</b>	1,235,372	1,281,584	<b>1,311,254</b>	1,240,248	1,241,358
	Recurrent Expenditure	1,235,372	1,242,178	<b>1,271,848</b>	1,240,248	1,241,358
	Capital Expenditure	-	39,406	<b>39,406</b>	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	39,406	<b>39,406</b>	-	-
	Loan	-	-	-	-	-
070	<b>Housing</b>	3,773,378	10,417,644	<b>10,159,644</b>	6,049,644	6,049,644
	Recurrent Expenditure	53,050	49,644	<b>49,644</b>	49,644	49,644
	Capital Expenditure	3,720,328	10,368,000	<b>10,110,000</b>	6,000,000	6,000,000
	Local Revenue	714,578	368,000	<b>110,000</b>	-	-
	Grant	3,005,750	10,000,000	<b>10,000,000</b>	6,000,000	6,000,000
	Loan	-	-	-	-	-
071	<b>Social Services</b>	19,540,171	22,631,928	<b>23,351,928</b>	23,146,930	23,146,932
	Recurrent Expenditure	5,399,312	5,462,314	<b>5,364,314</b>	5,354,314	5,354,314
	Capital Expenditure	14,140,860	17,169,614	<b>17,987,614</b>	17,792,616	17,792,618
	Local Revenue	7,660,276	5,045,000	<b>7,706,543</b>	7,511,544	7,511,545
	Grant	5,546,732	9,850,000	<b>7,406,078</b>	7,406,078	7,406,078
	Loan	933,852	2,274,614	<b>2,874,993</b>	2,874,994	2,874,995
072	<b>Gender &amp; Family Affairs</b>	1,368,328	1,526,066	<b>1,260,728</b>	1,330,728	1,330,728
	Recurrent Expenditure	726,081	745,728	<b>745,728</b>	745,728	745,728
	Capital Expenditure	642,247	780,338	<b>515,000</b>	585,000	585,000
	Local Revenue	171,069	280,338	<b>385,000</b>	455,000	455,000
	Grant	471,178	500,000	<b>130,000</b>	130,000	130,000
	Loan	-	-	-	-	-
	<b>TOTAL BUDGET CEILING</b>	25,917,249	35,857,222	<b>36,083,554</b>	31,767,550	31,768,662
	Recurrent Expenditure	7,413,815	7,499,864	<b>7,431,534</b>	7,389,934	7,391,044
	Capital Expenditure	18,503,434	28,357,358	<b>28,652,020</b>	24,377,616	24,377,618
	Local Revenue	8,545,922	5,693,338	<b>8,201,543</b>	7,966,544	7,966,545
	Grant	9,023,660	20,389,406	<b>17,575,484</b>	13,536,078	13,536,078
	Loan	933,852	2,274,614	<b>2,874,993</b>	2,874,994	2,874,995

**VOTE 35 - MINISTRY OF SOCIAL DEVELOPMENT & HOUSING: RECURRENT EXPENDITURE  
BY STANDARD OBJECT CODE (SOC)**

S.O.C.	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
211	Personal Emoluments	1,794,495	1,890,843	<b>1,889,733</b>	1,889,733	1,890,843
212	Wages	10	10	<b>10</b>	10	10
	<b>Total Personnel Direct</b>	<b>1,794,505</b>	<b>1,890,853</b>	<b>1,889,743</b>	<b>1,889,743</b>	<b>1,890,853</b>
214	Allowance	122,668	124,464	<b>124,464</b>	124,464	124,464
220	Local travel and subsistence	6,652	13,500	<b>14,100</b>	13,500	13,500
221	International travel and subsistence	8,682	15,000	<b>15,000</b>	15,000	15,000
	<b>Total Personnel Indirect</b>	<b>138,002</b>	<b>152,964</b>	<b>153,564</b>	<b>152,964</b>	<b>152,964</b>
223	Utilities	85,972	91,500	<b>101,500</b>	91,500	91,500
224	Supplies and Materials	73,050	60,000	<b>66,000</b>	60,000	60,000
	<b>Total Utilities &amp; Supplies</b>	<b>159,022</b>	<b>151,500</b>	<b>167,500</b>	<b>151,500</b>	<b>151,500</b>
225	Communications Expenses	38	1,000	<b>1,000</b>	1,000	1,000
226	Maintenance Services	16,265	9,000	<b>10,500</b>	9,000	9,000
227	Rental of Asset	14,186	-	<b>23,000</b>	-	-
228	Consultancy Services	-	28,944	<b>28,944</b>	28,944	28,944
229	Insurance	12,405	9,125	<b>8,305</b>	8,305	8,305
235	Other Services	60,801	68,740	<b>76,840</b>	76,340	76,340
	<b>Total Overhead</b>	<b>103,695</b>	<b>116,809</b>	<b>148,589</b>	<b>123,589</b>	<b>123,589</b>
262	Grants and Contributions	5,215,370	5,180,138	<b>5,072,138</b>	5,072,138	5,072,138
352	Sundry Expenses	3,220	7,600	-	-	-
	<b>Total Other</b>	<b>5,218,590</b>	<b>5,187,738</b>	<b>5,072,138</b>	<b>5,072,138</b>	<b>5,072,138</b>
	<b>Total Recurrent Expenditure</b>	<b>7,413,815</b>	<b>7,499,864</b>	<b>7,431,534</b>	<b>7,389,934</b>	<b>7,391,044</b>

NUMBER OF STAFF	Estimates 2015		Estimates 2016	
	Established	Non Established	Established	Non Established
Total Positions	50	1	50	1
Vacant Positions	1	-	1	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	1	-
Study Leave	-	-	-	-
Total Staff Working	49	1	49	1

## PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>ADMINISTRATION</b>
<b>PROGRAMME OBJECTIVE:</b>	To provide strategic direction, policy planning, management and administrative services to support the efficient and effective operation of the Ministry's programmes and activities

## RECURRENT EXPENDITURE

S.O.C	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
211	Personal Emoluments	1,035,188	1,059,367	<b>1,058,257</b>	1,058,257	1,059,367
212	Wages	10	10	<b>10</b>	10	10
	<b>Total Personnel Direct</b>	<b>1,035,198</b>	<b>1,059,377</b>	<b>1,058,267</b>	<b>1,058,267</b>	<b>1,059,377</b>
214	Allowance	76,780	59,232	<b>59,232</b>	59,232	59,232
220	Local travel and subsistence	264	3,000	<b>3,600</b>	3,000	3,000
221	International travel and subsistence	8,682	15,000	<b>15,000</b>	15,000	15,000
	<b>Total Personnel Indirect</b>	<b>85,726</b>	<b>77,232</b>	<b>77,832</b>	<b>77,232</b>	<b>77,232</b>
224	Supplies and Materials	69,898	55,000	<b>61,000</b>	55,000	55,000
	<b>Total Utilities &amp; Supplies</b>	<b>69,898</b>	<b>55,000</b>	<b>61,000</b>	<b>55,000</b>	<b>55,000</b>
225	Communications Expenses	38	1,000	<b>1,000</b>	1,000	1,000
226	Maintenance Services	16,265	9,000	<b>10,500</b>	9,000	9,000
227	Rental of Asset	14,186	-	<b>23,000</b>	-	-
228	Consultancy Services	-	28,944	<b>28,944</b>	28,944	28,944
229	Insurance	12,405	9,125	<b>8,305</b>	8,305	8,305
235	Other Services	-	-	<b>3,000</b>	2,500	2,500
	<b>Total Overhead</b>	<b>42,894</b>	<b>48,069</b>	<b>74,749</b>	<b>49,749</b>	<b>49,749</b>
352	Sundry Expenses	1,655	2,500	-	-	-
	<b>Total Other</b>	<b>1,655</b>	<b>2,500</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Administration Recurrent Expenditure</b>	<b>1,235,372</b>	<b>1,242,178</b>	<b>1,271,848</b>	<b>1,240,248</b>	<b>1,241,358</b>

## CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
<b>0069517 - Development of a Data Collection and Management system</b>	-	39,406	<b>39,406</b>	-	-
Grant	-	39,406	<b>39,406</b>	-	-
<b>Administration Capital Expenditure</b>	<b>-</b>	<b>39,406</b>	<b>39,406</b>	<b>-</b>	<b>-</b>
Local Revenue	-	-	-	-	-
Grant	-	39,406	<b>39,406</b>	-	-
Loan	-	-	-	-	-

## TOTAL EXPENDITURE

	Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
<b>Administration Total Expenditure</b>	<b>1,235,372</b>	<b>1,281,584</b>	<b>1,311,254</b>	<b>1,240,248</b>	<b>1,241,358</b>
Recurrent Expenditure	1,235,372	1,242,178	<b>1,271,848</b>	1,240,248	1,241,358
Capital Expenditure	0	39,406	<b>39,406</b>	0	0
Local Revenue	-	-	-	-	-
Grant	-	39,406	<b>39,406</b>	-	-
Loan	-	-	-	-	-



<b>PERFORMANCE INFORMATION</b>
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	KEY PRIORITIES/STRATEGIES 2015 BUDGET	ACHIEVEMENTS 2015
1		
2		
3		
4		
5		

KEY PRIORITIES/STRATEGIES 2016 BUDGET	
1	Strengthen the planning process and system
2	Provide quality leadership and management support
3	Seek adequate staffing and material resources
4	Development of the Data Management System
5	Advance the 2014 Financial Management Act compliance

KEY PERFORMANCE INDICATORS		Actual 2014	Actual Provisional 2015	Planned 2016	Estimates 2017	Estimates 2018
<b>Output Indicators (What has been/will be produced by the programme)</b>						
1	Project and Programme Management support within a Monitoring and Evaluation Framework Information System set up and managed					
2	Organisational Performance Monitoring system developed					
3	Advocacy and representation of needs to relevant Organisation (s)					
4	Hardware and software procured, installed and functioning					
5	Funds managed and accounted for in accordance Public Finance Management Act.					
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>						
1	% of projects and programmes effectively managed; % of relevant Documents/information archived and communicated.			<b>100</b>		
2	% of performance appraisals conducted			<b>60</b>		
3	% of relevant documents/information communicated /Meetings held			<b>70</b>		
4	% of data procedure activities conducted			<b>90</b>		
5	% of financial processes completed			<b>97</b>		

**STAFFING**

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
	Minister	1	1		67,925	<b>67,925</b>
L	Permanent Secretary	1	1		79,812	<b>79,812</b>
K	Director of Social Development	1	1		71,268	<b>71,268</b>
J	Director, Juvenile Justice	1	1		61,284	<b>61,284</b>
J	Senior Administrative Officer	2	2		122,568	<b>122,568</b>
I	Planning Officer I	1	1		10	<b>10</b>
H	Administrative Officer	2	2		87,756	<b>87,756</b>
H	Planning Officer II	1	1		37,704	<b>37,704</b>
H	Safety Net Officer	1	1		43,884	<b>43,884</b>
E	Executive Officer	4	4		139,044	<b>137,934</b>
D	Data Entry Clerk	1	1		29,340	<b>29,340</b>
D	Secretary	4	4		112,008	<b>112,008</b>
C	Clerk/Typist	1	1		22,572	<b>22,572</b>
C	Clerk II	6	6		114,576	<b>114,576</b>
B	Chauffeur/Assistant	1	1		22,836	<b>22,836</b>
A	Office Attendant	1	1		16,008	<b>16,008</b>
	Relief				19,140	<b>19,140</b>
	*Six months provision					
<b>Total Salary Established Staff</b>		28	28	1,035,188	1,047,735	<b>1,046,625</b>
<b>Salary Increment</b>					-	-
<b>Total Other Payment Established Staff</b>					11,632	<b>11,632</b>
<b>Total Personnel Emolument</b>				1,035,188	1,059,367	<b>1,058,257</b>
	<b>Unestablished Staff</b>	<b>Number of Staff Estimates 2015</b>	<b>Number of Staff Estimates 2016</b>	<b>Actual Provisional 2015</b>	<b>Approved Estimates 2015</b>	<b>Estimates 2016</b>
	Chauffeur/Assistant	1	1	-	10	<b>10</b>
<b>Total Wages Unestablished Staff</b>		1	1	10	10	<b>10</b>
<b>Total Other Payment Unestablished Staff</b>				-	-	-
<b>Total Wages Unestablished Staff</b>				10	10	<b>10</b>
<b>Total Personnel Emoluments and Wages</b>				1,035,198	1,059,377	<b>1,058,267</b>

NUMBER OF STAFF	Estimates 2015		Estimates 2016	
	Established	Non Established	Established	Non Established
Total Positions	28	1	28	1
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Study Leave	-	-	-	-
Total Staff Working	28	1	28	1

DTO POSTS	Number
Permanent Secretary	2
Director of Social Development	1
Director, Juvenile Justice	1
Planning Officer I	1
Planning Officer II	1
Safety Net Officer	1
Total staff	7

### PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>HOUSING</b>
<b>PROGRAMME OBJECTIVE:</b>	Provision of services to improve accessibility to housing, the quality of housing stock and the provision of emergency repairs

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
211	Personal Emoluments	52,030	45,144	<b>45,144</b>	45,144	45,144
	<b>Total Personnel Direct</b>	52,030	45,144	<b>45,144</b>	45,144	45,144
220	Local travel and subsistence	-	1,500	<b>1,500</b>	1,500	1,500
	<b>Total Personnel Indirect</b>	-	1,500	<b>1,500</b>	1,500	1,500
224	Supplies and Materials	1,020	3,000	<b>3,000</b>	3,000	3,000
	<b>Total Utilities &amp; Supplies</b>	1,020	3,000	<b>3,000</b>	3,000	3,000
<b>Housing Recurrent Expenditure</b>		53,050	49,644	<b>49,644</b>	49,644	49,644

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
<b>0069509 - Emergency Housing Response</b>	20,850	100,000	-	-	-
Local Revenue	20,850	100,000			
Loan					
<b>0013517 - Grenada Home Improvement Scheme</b>	3,618,038	6,000,000	<b>6,000,000</b>	6,000,000	6,000,000
Local Revenue	612,288				
Grant	3,005,750	6,000,000	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>
Loan					
<b>0069507 - PRC Housing Project</b>	-	193,000	-	-	-
Local Revenue		193,000			
Loan					
<b>0069513 - Housing Compensation Claim</b>	-	-	<b>10,000</b>	-	-
Local Revenue			<b>10,000</b>		
Loan					
<b>0069508 - Sites &amp; Services Project. (Frequente, Black Bay &amp; Diamond)</b>	81,440	75,000	<b>100,000</b>	-	-
Local Revenue	81,440	75,000	<b>100,000</b>		
Loan					
<b>0069516 - Soft Loan Housing Project</b>	-	4,000,000	<b>4,000,000</b>	-	-
Grant		4,000,000	<b>4,000,000</b>		
Loan					
<b>Housing Capital Expenditure</b>	3,720,328	10,368,000	<b>10,110,000</b>	6,000,000	6,000,000
Local Revenue	714,578	368,000	<b>110,000</b>	-	-
Grant	3,005,750	10,000,000	<b>10,000,000</b>	6,000,000	6,000,000
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
<b>Housing Total Expenditure</b>	3,773,378	10,417,644	<b>10,159,644</b>	6,049,644	6,049,644
Recurrent Expenditure	53,050	49,644	<b>49,644</b>	49,644	49,644
Capital Expenditure	3,720,328	10,368,000	<b>10,110,000</b>	6,000,000	6,000,000
Local Revenue	714,578	368,000	<b>110,000</b>	-	-
Grant	3,005,750	10,000,000	<b>10,000,000</b>	6,000,000	6,000,000
Loan	-	-	-	-	-

<b>PERFORMANCE INFORMATION</b>					
<b>KEY PRIORITIES/STRATEGIES 2015 BUDGET</b>			<b>ACHIEVEMENTS 2015</b>		
1	To expand the House Repair and Soft Loan Programme		Five hundred and twenty - three (523) families received building material assistance as at the end of October		
2	To cater to the needs of persons in poor living conditions		Chinese Housing Project - distributed 351 housing units at three locations		
<b>KEY PRIORITIES/STRATEGIES 2016 BUDGET</b>					
1	To continue to provide financial assistance to the poor and the vulnerable persons in communities				
2	To effectively manage the Grenada Home Improvement Scheme				
<b>KEY PERFORMANCE INDICATORS</b>		Actual Provisional 2015	<b>Planned 2016</b>	Estimates 2017	Estimates 2018
		Actual 2014			
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>					
1	No of persons receiving assistance		583	650	700
2	No. of applications for assistance				
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>					
1	No. of houses repaired		583	650	700
2	Estimated number of homeless persons				

## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
C	Clerk II	2	2		45,144	45,144
	*Six months provision					
	<b>Total Salary Established Staff</b>	2	2	52,030	45,144	45,144
	<b>Salary Increment</b>					-
	<b>Total Other Payment Established Staff</b>			-		-
	<b>Total Personnel Emolument</b>			52,030	45,144	45,144

Unestablished Staff	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
	-	-	-	-	-
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>					
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personnel Emoluments and Wages</b>			52,030	45,144	45,144

NUMBER OF STAFF	Estimates 2015		Estimates 2016	
	Established	Non Established	Established	Non Established
Total Positions	2	-	2	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Frozen Positions		-		-
Study Leave				
Total Staff Working	2	-	2	-

DTO POSTS	Number
Total staff	-

### PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>SOCIAL SERVICES</b>
<b>PROGRAMME OBJECTIVE:</b>	

RECURRENT EXPENDITURE						
S.O.C	Description	Actual Provisional	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
211	Personal Emoluments	468,552	547,388	<b>547,388</b>	547,388	547,388
	<b>Total Personnel Direct</b>	468,552	547,388	<b>547,388</b>	547,388	547,388
214	Allowance	41,438	53,088	<b>53,088</b>	53,088	53,088
220	Local travel and subsistence	5,778	8,000	<b>8,000</b>	8,000	8,000
	<b>Total Personnel Indirect</b>	47,216	61,088	<b>61,088</b>	61,088	61,088
223	Utilities	85,972	91,500	<b>101,500</b>	91,500	91,500
	<b>Total Utilities &amp; Supplies</b>	85,972	91,500	<b>101,500</b>	91,500	91,500
262	Grants and Contributions*	4,797,571	4,762,338	<b>4,654,338</b>	4,654,338	4,654,338
	<b>Total Other</b>	4,797,571	4,762,338	<b>4,654,338</b>	4,654,338	4,654,338
<b>Social Services Recurrent Expenditure</b>		5,399,312	5,462,314	<b>5,364,314</b>	5,354,314	5,354,314

\*Includes allocation for the Child Welfare Authority - \$2,734,826; and Homes for the Aged - \$1,539,512

<b>CAPITAL EXPENDITURE</b>					
<b>Project Number - Project Name</b>	<b>Actual Provisional 2015</b>	<b>Approved Estimates 2015</b>	<b>Estimates 2016</b>	<b>Forward Estimates 2017</b>	<b>Forward Estimates 2018</b>
<b>0071522 - Roving Caregivers and Geriatric Programme</b>	479,163	450,000	<b>1,986,543</b>	1,986,543	1,986,543
Local Revenue			<b>1,986,543</b>	1,986,543	1,986,543
Grant	479,163	450,000			
<b>0071523 - Safety Net Analysis Policy</b>	-	10,000	-	-	-
Local Revenue		10,000			
<b>0071524 - Child Protection, Institutional Strengthening</b>	-	-	<b>30,000</b>	-	-
Local Revenue			<b>30,000</b>		
<b>0071503 - Multiple Project &amp; Training of Young Offenders</b>	11,978	60,000	<b>50,000</b>	50,000	50,000
Local Revenue	11,978	60,000	<b>50,000</b>	50,000	50,000
Grant					
<b>0071507 - Management of Day Care Centres/Services</b>	768,517	900,000	<b>800,000</b>	800,000	800,000
Local Revenue	768,517	900,000	<b>800,000</b>	800,000	800,000
Grant					
<b>0071510 - Early Childhood Education Dev. Project</b>	10,202	20,000	<b>25,000</b>	25,000	25,000
Local Revenue	10,202	20,000	<b>25,000</b>	25,000	25,000
Grant					
<b>0071512 - National Policy for the Elderly</b>	-	10,000	<b>15,000</b>	-	-
Local Revenue		10,000	<b>15,000</b>		
<b>0071515 - Establishment of District Offices</b>	170,153	295,000	<b>200,000</b>	50,000	50,000
Local Revenue	170,153	295,000	<b>200,000</b>	50,000	50,000
<b>0071517 - Multiple Projects for the Elderly</b>	550,000	550,000	<b>100,000</b>	100,000	100,000
Local Revenue			<b>100,000</b>	100,000	100,000
Grant	550,000	550,000			
<b>0071505 - Bacolet Juvenile Rehabilitation Centre</b>	437,214	1,100,000	<b>1,000,000</b>	1,000,000	1,000,000
Local Revenue		250,000	<b>1,000,000</b>	1,000,000	1,000,000
Grant	437,214	850,000			
<b>0071527 - Support for Education, Empowerment and</b>	11,713,633	13,774,614	<b>13,781,071</b>	13,781,073	13,781,075
Local Revenue	6,699,426	3,500,000	<b>3,500,000</b>	3,500,001	3,500,002
Grant	4,080,355	8,000,000	<b>7,406,078</b>	7,406,078	7,406,078
Loan	933,852	2,274,614	<b>2,874,993</b>	2,874,994	2,874,995
<b>Social Services Capital Expenditure</b>	<b>14,140,860</b>	<b>17,169,614</b>	<b>17,987,614</b>	<b>17,792,616</b>	<b>17,792,618</b>
Local Revenue	7,660,276	5,045,000	<b>7,706,543</b>	7,511,544	7,511,545
Grant	5,546,732	9,850,000	<b>7,406,078</b>	7,406,078	7,406,078
Loan	933,852	2,274,614	<b>2,874,993</b>	2,874,994	2,874,995

<b>TOTAL EXPENDITURE</b>					
	<b>Actual Provisional 2015</b>	<b>Approved Estimates 2015</b>	<b>Estimates 2016</b>	<b>Forward Estimates 2017</b>	<b>Forward Estimates 2018</b>
<b>Social Services Total Expenditure</b>	19,540,171	22,631,928	<b>23,351,928</b>	23,146,930	23,146,932
Recurrent Expenditure	5,399,312	5,462,314	<b>5,364,314</b>	5,354,314	5,354,314
Capital Expenditure	14,140,860	17,169,614	<b>17,987,614</b>	17,792,616	17,792,618
Local Revenue	7,660,276	5,045,000	<b>7,706,543</b>	7,511,544	7,511,545
Grant	5,546,732	9,850,000	<b>7,406,078</b>	7,406,078	7,406,078
Loan	933,852	2,274,614	<b>2,874,993</b>	2,874,994	2,874,995

<b>PERFORMANCE INFORMATION</b>						
<b>KEY PRIORITIES/STRATEGIES 2015 BUDGET</b>			<b>ACHIEVEMENTS 2015</b>			
1	To prepare Social Workers Code of Ethics		Not achieved			
2	To develop an Action Plan to implement the Policy on Ageing		Not achieved			
3	To provide conditional cash transfer to poor and vulnerable households with the implementation of a targeting tool and MIS		Completion of Targeting tool; Deployment of the BMIS; Approval of phase out plan; 6217 (Elderly - 3538 & Children - 2679) SEED Beneficiaries as at October 2015			
4	To develop Social Protection Legislation		Consultation continues with OECS to develop legislation			
5	Specialized training and strengthening of the Counselling Unit		Training received in Aggression Replacement Therapy, and Prevention of Drug abuse			
6	Implementation of the Juvenile Justice Act		Implementation plan developed			
<b>KEY PRIORITIES/STRATEGIES 2016 BUDGET</b>						
1	Improved individual, family and community services & Interventions					
2	Improved services to the Court, Probations, Young Offenders and those on community sentences					
3	Improved quality of services to be offered at Geriatric Homes					
4	Improved quality of early childhood services for children birth to three year old					
5	Providing psychological support to individual and families in times of crisis through individual group and family counselling					
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.					
7	To begin implementation of the Phase Out Plan ; re launch SEED, and commencement of the Beneficiary Education Campaign					
<b>KEY PERFORMANCE INDICATORS</b>		Actual 2014	Actual Provisional 2015	Planned 2016	Estimates 2017	Estimates 2018
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>						
1	No of individual family and community interventions		2,159			
2	No of training sessions conducted for staff		12			
3	No of information awareness sessions for groups and communities		62			
4	No of social inquiry report requested		80			
5	No of persons ordered to do community sentences		10			
6	No of youths ordered to attend rehabilitation summer programme		20			
7	Substance abused prevention programme		1			
8	No of persons attending anti crime and violence programme		20			
9	No of Geriatric Homes surveyed		10			
	No of Geriatric Care providers knowledgeable of action plan		10			
	No of early childhood caregivers trained		85			
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>						
1	% o interventions completed		70			
2	Percentage of participants receiving certificate of completion		50			
3	Percentage of groups/organization more knowledgeable of the Code of Ethics		75			
4	Percentage of social inquiry report submitted		70			
5	Percentage receiving community service		70			
6	Percentage of young offenders successfully completing programme		90			
7	Copy of substance abuse prevention programme					
8	Percentage of persons receiving certificate of completion		70			
9	Percentage of homes operating according to the minimum standards		70			
10	Percentage of Geriatric care providers using the plan		70			
11	Percentage of Caregivers trained		60			



## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
J	Chief Social Development Officer	1	1		61,284	<b>61,284</b>
J	Psychologist	1	1		53,424	<b>53,424</b>
I	Social Worker I	7	7		267,984	<b>267,984</b>
I	Clinical Counsellor**	2	2		47,304	<b>47,304</b>
H	Probation Officer	1	1		46,956	<b>46,956</b>
F	Social Worker II	1	1		38,904	<b>38,904</b>
C	Clerk/Typist	1	1		27,432	<b>27,432</b>
	<b>**Frozen Positions</b>					
	<b>Total Salary Established Staff</b>	14	14	468,552	543,288	<b>543,288</b>
	<b>Salary Increment</b>				-	-
	<b>Total Other Payment Established Staff</b>			-	4,100	<b>4,100</b>
	<b>Total Personnel Emolument</b>			468,552	547,388	<b>547,388</b>

Unestablished Staff	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personnel Emoluments and Wages</b>			468,552	547,388	<b>547,388</b>

NUMBER OF STAFF	Estimates 2015		Estimates 2016	
	Established	Non Established	Established	Non Established
Total Positions	14	-	14	-
Vacant Positions	1	-	1	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	1	-
Study Leave	-	-	-	-
Total Staff Working	13	-	13	-

DTO POSTS	Number
Chief Social Development Officer	1
Psychologist	1
Social Worker I	7
Social Worker II	1
Clinical Counsellor	2
Probation Officer	1
Total staff	13

### PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>GENDER &amp; FAMILY AFFAIRS</b>
<b>PROGRAMME OBJECTIVE:</b>	To promote and create an enabling environment, and provide specific services, to support the advancement of gender equality, women's empowerment and stronger families using a human rights perspective.

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
211	Personal Emoluments	238,724	238,944	<b>238,944</b>	238,944	238,944
	<b>Total Personnel Direct</b>	238,724	238,944	<b>238,944</b>	238,944	238,944
214	Allowance	4,450	12,144	<b>12,144</b>	12,144	12,144
220	Local travel and subsistence	610	1,000	<b>1,000</b>	1,000	1,000
	<b>Total Personnel Indirect</b>	5,060	13,144	<b>13,144</b>	13,144	13,144
224	Supplies and Materials	2,132	2,000	<b>2,000</b>	2,000	2,000
	<b>Total Utilities &amp; Supplies</b>	2,132	2,000	<b>2,000</b>	2,000	2,000
235	Other Services	60,801	68,740	<b>73,840</b>	73,840	73,840
	<b>Total Overhead</b>	60,801	68,740	<b>73,840</b>	73,840	73,840
262	Grants and Contributions	417,799	417,800	<b>417,800</b>	417,800	417,800
352	Sundry Expenses	1,565	5,100	-	-	-
	<b>Total Other</b>	419,364	422,900	<b>417,800</b>	417,800	417,800
	<b>Gender &amp; Family Affairs Recurrent Expenditure</b>	<b>726,081</b>	<b>745,728</b>	<b>745,728</b>	<b>745,728</b>	<b>745,728</b>

<b>CAPITAL EXPENDITURE</b>					
<b>Project Number - Project Name</b>	<b>Actual Provisional 2015</b>	<b>Approved Estimates 2015</b>	<b>Estimates 2016</b>	<b>Forward Estimates 2017</b>	<b>Forward Estimates 2018</b>
<b>0072506 - Domestic Violence &amp; Gender Equity</b>	-	15,000	<b>15,000</b>	15,000	15,000
Local Revenue		15,000	<b>15,000</b>	15,000	15,000
Grant					
<b>0072519- CEDAW Reporting</b>	460	3,000	<b>20,000</b>	20,000	20,000
Local Revenue	460	3,000	<b>20,000</b>	20,000	20,000
Grant					
<b>0072508 - Multiple Projects &amp; General Education</b>	117,264	132,338	<b>100,000</b>	150,000	150,000
Local Revenue	117,264	132,338	<b>100,000</b>	150,000	150,000
Grant					
<b>0072515 - Gender Policy Programme</b>	23,873	35,000	<b>35,000</b>	35,000	35,000
Local Revenue	23,873	35,000	<b>35,000</b>	35,000	35,000
Grant					
<b>0072516 - Small Economic Programmes</b>	88,600	500,000	<b>150,000</b>	150,000	150,000
Local Revenue			<b>150,000</b>	150,000	150,000
Grant	88,600	500,000			
<b>0072518 - National Parenting Programme</b>	4,693	30,000	<b>30,000</b>	50,000	50,000
Local Revenue	4,693	30,000	<b>30,000</b>	50,000	50,000
Grant					
<b>0072521 - Eradicating Gender Based Violence</b>	407,357	55,000	<b>25,000</b>	25,000	25,000
Local Revenue	24,779	55,000	<b>25,000</b>	25,000	25,000
Grant	382,578				
<b>0072522 - Mainstreaming Gender Analysis in HIV/AIDS</b>	-	10,000	<b>10,000</b>	10,000	10,000
Local Revenue		10,000	<b>10,000</b>	10,000	10,000
Grant					
<b>0072523 - Social Mobilization to End Gender Based Violence</b>	-	-	<b>130,000</b>	130,000	130,000
Local Revenue			<b>130,000</b>	130,000	130,000
Grant					
<b>Gender and Family Affairs Capital Expenditure</b>	642,247	780,338	<b>515,000</b>	585,000	585,000
Local Revenue	171,069	280,338	<b>385,000</b>	455,000	455,000
Grant	471,178	500,000	<b>130,000</b>	130,000	130,000
Loan	-	-	-	-	-

<b>TOTAL EXPENDITURE</b>					
<b>Project Number - Project Name</b>	<b>Actual Provisional 2015</b>	<b>Approved Estimates 2015</b>	<b>Estimates 2016</b>	<b>Forward Estimates 2017</b>	<b>Forward Estimates 2018</b>
<b>Gender and Family Affairs Total Expenditure</b>	1,368,328	1,526,066	<b>1,260,728</b>	1,330,728	1,330,728
Recurrent Expenditure	726,081	745,728	<b>745,728</b>	745,728	745,728
Capital Expenditure	642,247	780,338	<b>515,000</b>	585,000	585,000
Local Revenue	171,069	280,338	<b>385,000</b>	455,000	455,000
Grant	471,178	500,000	<b>130,000</b>	130,000	130,000
Loan	-	-	-	-	-

<b>PERFORMANCE INDICATORS</b>
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<b>KEY PRIORITIES/STRATEGIES 2015 BUDGET</b>		<b>ACHIEVEMENTS 2015</b>
1	To commence implementation of the Gender Equality Policy and Action Plan	Document prepared for print; promoted gender mainstreaming in the revision of the Labour Code Constitution; supported preparation of Grenada Human Rights Report and continue Public Sensitization.
2	To implement more programmes aimed at addressing Men's Issues, women's empowerment and parenting	Completion of men's health series and develop men life skills programme; conducted training in the Women Initiative for Skills and Empowerment (WISE) programme; conducted parent education at Pre Natal Clinics and Cedars Shelter.
3	To begin full implementation of the Strategic action plan to reduce Gender Based Violence	Provided services to clients; conducted public sensitization for prevention and collaborated with local partners to improve programming; and hosted a Sub Regional Workshop - Progress Indicators for Measuring the Belem do Para Convention.

<b>KEY PRIORITIES/STRATEGIES 2016 BUDGET</b>	
1	To promote equitable relations between men and women in the society and improve their quality of life
2	To promote the valuing and recognition of men's and women's contribution to national development
3	To reduce the levels of gender-based and other forms of violence in the society and facilitate domestic, social and national peace and security
4	To improve the social outcomes of familial relationships
5	To provide a nationally and culturally relevant institutional framework for the implementation of GEPAP to effect the equitable development

<b>KEY PERFORMANCE INDICATORS</b>	Actual 2014	Actual Provisional 2015	Planned 2016	Estimates 2017	Estimates 2018
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>					
1	No. of women and men who participate in activities on gender equality and related issues.		1,068		
2	No. of Government sectors supported to institutionalise gender equality				
3	No. of women and men reporting GBV on their behalf and on behalf of others		64		
4	Level of adherence by partner entities to the DVSA Protocol		90%		
5	No. of women and men who participate in parenting education sessions and family programmes initiatives		65		
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>					
1	Increased awareness of gender related issues and gender equality				
2	Increased evidence of gender mainstreaming at the national level				
3	Improved services to monitor, prevent and respond to GBV				
4	Increased coverage of the parenting and family programming				
5	Expand Gender Equality mechanism				

## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
J	Senior Programme Officer	1	1		49,524	<b>49,524</b>
I	Gender Analyst	1	1		38,148	<b>38,148</b>
H	Domestic Violence Programme Officer	1	1		46,956	<b>46,956</b>
G	Gender Programme Development Officer I	1	1		42,576	<b>42,576</b>
F	Gender Programme Development Officer II	1	1		38,904	<b>38,904</b>
C	Clerk/Typist	1	1		22,836	<b>22,836</b>
<b>Total Salary Established Staff</b>		6	6	238,724	238,944	<b>238,944</b>
<b>Salary Increment</b>						-
<b>Total Other Payment Established Staff</b>				-	-	-
<b>Total Personnel Emolument</b>				238,724	238,944	<b>238,944</b>

Unestablished Staff	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personnel Emoluments and Wages</b>			238,724	238,944	<b>238,944</b>

NUMBER OF STAFF	Estimates 2015		Estimates 2016	
	Established	Non Established	Established	Non Established
Total Positions	6	-	6	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Study Leave	-	-	-	-
Total Staff Working	6	-	6	-

DTO POSTS	Number
Senior Programme Officer	1
Gender Programme Development Officer II	1
Total staff	2



**VOTE 36 - MINISTRY OF CARRIACOU AND PETITE MARTINIQUE AFFAIRS  
AND LOCAL GOVERNMENT**

**VOTE 36 - MINISTRY OF CARRIACOU & PETITE MARTINIQUE AFFAIRS AND LOCAL GOVERNMENT:  
SUMMARY**

**MISSION STATEMENT**

To enhance and improve the way of life and well being of our people in Carriacou and Petit Martinique by delivering professional, quality and timely services and infrastructure.

**VISION STATEMENT**

To be an efficient Ministry with well trained and productive staff that contributes to a high quality of life for all the people of Carriacou and Petite Martinique.

**VOTE 36 - MINISTRY OF CARRIACOU & PETITE MARTINIQUE AFFAIRS & LOCAL GOVERNMENT: EXPENDITURE BY PROGRAMME**

Programme No.	Programme	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
001	<b>Administration</b>	1,448,689	1,590,144	<b>1,810,046</b>	1,933,910	2,133,910
	Recurrent Expenditure	1,443,725	1,510,560	<b>1,540,462</b>	1,554,326	1,554,326
	Capital Expenditure	4,963	79,584	<b>269,584</b>	379,584	579,584
	Local Revenue	4,963	79,584	<b>69,584</b>	79,584	79,584
	Grant	-	-	<b>200,000</b>	300,000	500,000
074	<b>Agricultural Division</b>	1,438,657	1,675,804	<b>1,628,667</b>	1,590,351	1,590,351
	Recurrent Expenditure	680,634	775,804	<b>665,351</b>	665,351	665,351
	Capital Expenditure	758,023	900,000	<b>963,316</b>	925,000	925,000
	Local Revenue	560,825	825,000	<b>963,316</b>	925,000	925,000
	Grant	197,198	75,000	-	-	-
075	<b>Public Works Division</b>	827,931	2,291,856	<b>2,146,846</b>	2,116,846	2,116,846
	Recurrent Expenditure	263,636	271,856	<b>221,846</b>	261,846	261,846
	Capital Expenditure	564,295	2,020,000	<b>1,925,000</b>	1,855,000	1,855,000
	Local Revenue	427,898	1,120,000	<b>225,000</b>	1,855,000	1,855,000
	Grant	136,397	900,000	<b>1,700,000</b>	-	-
017	<b>Youth, Sports, Culture &amp; Community Dev.</b>	759,304	1,280,364	<b>1,403,364</b>	1,168,364	1,168,364
	Recurrent Expenditure	282,214	382,364	<b>388,364</b>	388,364	388,364
	Capital Expenditure	477,091	898,000	<b>1,015,000</b>	780,000	780,000
	Local Revenue	477,091	548,000	<b>590,000</b>	780,000	780,000
	Grant	-	350,000	<b>425,000</b>	-	-
032	<b>Social Development</b>	1,523,118	1,553,316	<b>1,594,520</b>	1,603,020	1,604,520
	Recurrent Expenditure	1,156,080	1,191,420	<b>1,192,420</b>	1,190,920	1,192,420
	Capital Expenditure	367,038	361,896	<b>402,100</b>	412,100	412,100
	Local Revenue	367,038	361,896	<b>402,100</b>	412,100	412,100
0108	<b>Schools Administration &amp; Management Unit (C'Cou)</b>	4,990,648	5,004,386	<b>5,009,370</b>	5,004,370	5,004,370
	Recurrent Expenditure	4,990,648	5,004,386	<b>5,009,370</b>	5,004,370	5,004,370
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	<b>TOTAL BUDGET CEILING</b>	10,988,347	13,395,870	<b>13,592,813</b>	13,416,861	13,618,361
	Recurrent Expenditure	8,816,937	9,136,390	<b>9,017,813</b>	9,065,177	9,066,677
	Capital Expenditure	2,171,410	4,259,480	<b>4,575,000</b>	4,351,684	4,551,684
	Local Revenue	1,837,815	2,934,480	<b>2,250,000</b>	4,051,684	4,051,684
	Grant	333,595	1,325,000	<b>2,325,000</b>	300,000	500,000



**VOTE 36 - MINISTRY OF CARRIACOU & PETITE MARTINIQUE AFFAIRS & LOCAL GOVERNMENT:  
RECURRENT EXPENDITURE BY STANDARD OBJECT CODE (SOC)**

S.O.C.	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
211	Personal Emoluments	5,708,718	5,758,606	<b>5,747,192</b>	5,755,112	5,755,112
212	Wages	58,870	100,000	<b>36,953</b>	36,953	36,953
213	Professional Services (Wages & Salaries)	748,963	764,436	<b>774,564</b>	774,564	774,564
	<b>Total Personnel Direct</b>	<b>6,516,552</b>	<b>6,623,042</b>	<b>6,558,709</b>	<b>6,566,629</b>	<b>6,566,629</b>
214	Allowance	181,197	206,824	<b>203,224</b>	203,224	203,224
220	Local travel and subsistence	109,711	107,650	<b>108,650</b>	108,650	108,650
221	International travel and subsistence	-	3,000	<b>3,000</b>	3,000	3,000
233	Hosting and entertainment	6,591	10,000	<b>22,800</b>	17,800	17,800
222	Training	-	5,600	<b>7,100</b>	5,600	7,100
213	Professional Services (Allowances)	6,603	12,288	<b>7,344</b>	12,288	12,288
	<b>Total Personnel Indirect</b>	<b>304,102</b>	<b>345,362</b>	<b>352,118</b>	<b>350,562</b>	<b>352,062</b>
224	Supplies and Materials	242,711	236,500	<b>238,500</b>	238,500	238,500
	<b>Total Utilities &amp; Supplies</b>	<b>242,711</b>	<b>236,500</b>	<b>238,500</b>	<b>238,500</b>	<b>238,500</b>
226	Maintenance Services	145,753	166,000	<b>138,000</b>	168,000	168,000
227	Rental of Asset	67,019	77,000	<b>74,000</b>	79,000	79,000
228	Consultancy Services	-	1,000	-	5,000	5,000
229	Insurance	25,720	25,130	<b>20,130</b>	20,130	20,130
235	Other Services	106,032	105,996	<b>100,996</b>	101,996	101,996
	<b>Total Overhead</b>	<b>344,524</b>	<b>375,126</b>	<b>333,126</b>	<b>374,126</b>	<b>374,126</b>
262	Grants and Contributions	1,361,805	1,503,360	<b>1,535,360</b>	1,535,360	1,535,360
352	Sundry Expenses	47,243	53,000	-	-	-
	<b>Total Other</b>	<b>1,409,048</b>	<b>1,556,360</b>	<b>1,535,360</b>	<b>1,535,360</b>	<b>1,535,360</b>
	<b>Total Recurrent Expenditure</b>	<b>8,816,937</b>	<b>9,136,390</b>	<b>9,017,813</b>	<b>9,065,177</b>	<b>9,066,677</b>

STAFF SUMMARY	Estimates 2015		Estimates 2016	
	Established	Non Established	Established	Non Established
Total Positions	161	9	161	9
Vacant Positions	2	-	4	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	1	-
Total Staff Working	159	9	157	9

## PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>ADMINISTRATION</b>
<b>PROGRAMME OBJECTIVE:</b>	To coordinate activities of all divisions within the ministry and supervise departments of other line ministries, so as to ensure that the people of Carriacou & Petite Martinique receive timely, effective and high quality services.

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
211	Personal Emoluments	428,454	463,432	<b>496,350</b>	504,270	504,270
213	Professional Services (Wages & Salaries)	632,756	628,044	<b>638,172</b>	638,172	638,172
	<b>Total Personnel Direct</b>	1,061,210	1,091,476	<b>1,134,522</b>	1,142,442	1,142,442
214	Allowance	50,106	60,300	<b>53,100</b>	53,100	53,100
220	Local travel and subsistence	63,214	70,000	<b>70,000</b>	70,000	70,000
221	International travel and subsistence	-	2,500	<b>2,500</b>	2,500	2,500
233	Hosting and entertainment	1,591	10,000	<b>10,000</b>	10,000	10,000
213	Professional Services (Allowances)	6,603	12,288	<b>7,344</b>	12,288	12,288
	<b>Total Personnel Indirect</b>	121,514	155,088	<b>142,944</b>	147,888	147,888
224	Supplies and Materials	101,014	92,000	<b>92,000</b>	92,000	92,000
	<b>Total Utilities &amp; Supplies</b>	101,014	92,000	<b>92,000</b>	92,000	92,000
226	Maintenance Services	17,119	32,000	<b>32,000</b>	32,000	32,000
227	Rental of Asset	43,200	49,000	<b>49,000</b>	49,000	49,000
229	Insurance	9,559	8,000	<b>8,000</b>	8,000	8,000
235	Other Services	82,785	79,996	<b>81,996</b>	82,996	82,996
	<b>Total Overhead</b>	152,664	168,996	<b>170,996</b>	171,996	171,996
352	Sundry Expenses	7,323	3,000	-	-	-
	<b>Total Other</b>	7,323	3,000	-	-	-
	<b>Administration Recurrent Expenditure</b>	1,443,725	1,510,560	<b>1,540,462</b>	1,554,326	1,554,326

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
<b>0073521 - Imple. of Local Government (Phase 3)</b>	4,963	79,584	<b>69,584</b>	79,584	79,584
Local Revenue	4,963	79,584	<b>69,584</b>	79,584	79,584
Loan	-	-	-	-	-
<b>0073515 - Carriacou Ministerial Complex (Preparatory Works)</b>	-	-	<b>200,000</b>	300,000	500,000
Local Revenue	-	-	-	-	-
Grant	-	-	<b>200,000</b>	300,000	500,000
Loan	-	-	-	-	-
<b>Administration Capital Expenditure</b>	4,963	79,584	<b>269,584</b>	379,584	579,584
Local Revenue	4,963	79,584	<b>69,584</b>	79,584	79,584
Grant	-	-	<b>200,000</b>	300,000	500,000
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
<b>Administration Total Expenditure</b>	1,448,689	1,590,144	<b>1,810,046</b>	1,933,910	2,133,910
Recurrent Expenditure	1,443,725	1,510,560	<b>1,540,462</b>	1,554,326	1,554,326
Capital Expenditure	4,963	79,584	<b>269,584</b>	379,584	579,584
Local Revenue	4,963	79,584	<b>69,584</b>	79,584	79,584
Grant	-	-	<b>200,000</b>	300,000	500,000
Loan	-	-	-	-	-

<b>PERFORMANCE INFORMATION</b>
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KEY PRIORITIES/STRATEGIES 2015 BUDGET		ACHIEVEMENTS 2015
1	Continued execution of the CARILED projects under Local Government	Improvement on Public/Sector partnership relative to the economic development plans of Grenada
2	Provide sustainable support to the festivals of Carriacou and Petite Martinique	Financial, technical and material assistance was provided to festivals in Carriacou and Petite Martinique.

KEY PRIORITIES/STRATEGIES 2016 BUDGET	
1	Improved Service Delivery ( which includes improved professionalism among Staff)
2	Accountable Organization
3	Improved Infrastructural Efficiency
4	Prudent Fiscal Management

KEY PERFORMANCE INDICATORS	Actual 2014	Actual Provisional 2015	Planned 2016	Estimates 2017	Estimates 2018
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>					
1	High quality of service delivery through training workshops and handouts for staff.		<b>100% new recruits will be trained in customer service by December 2016</b>	100% new recruits will be trained in customer service by December 2017	100% new recruits will be trained in customer service by December 2018
2	The continuation of and re-establishing of on-going linkages with this Ministry and mainland Ministries.		<b>75 % reduction in the invitation to participate in functions /training courses /workshops by December 2016.</b>	80% reduction in the invitation to participate in functions/training courses /workshops by December 2017.	85% reduction in the invitation to participate in functions /training courses /workshops by December 2018.
3	A more concise picture of the services delivered to the clients who receive services.		<b>Improve the Ministry's response time on service delivery by 40%, by December 2016.</b>	Improve the Ministry's response time on service delivery by 45%, by December 2017.	Improve the Ministry's response time on service delivery by 55%, by December 2018.
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme.)</b>					
1	Cadre of well trained staff with improved customer service skills and increased confidence to perform their duties.		<b>75% of staff performance appraisal completed by June 2016.</b>	100% of staff performance appraisal completed by June 2017.	75% of staff performance appraisal completed by June 2018.
2	Increased stakeholders confidence/greater stakeholders satisfaction and improved corporate image of the Ministry		<b>Six (6) sessions with public staged by December 2016; and 75% increased stakeholders' satisfaction by December 2016.</b>	Six (6) sessions with public staged by December 2017; and 85% increased stakeholders' satisfaction by December 2017.	Six (6) sessions with public staged by December 2018; and 90% increased stakeholders' satisfaction by December 2018.
3	A more knowledgeable and engaged public		<b>50% increase in media coverage and information sharing from the Ministry to the general public to help raise awareness, by December 2016</b>	65% increase in media coverage and information sharing from the Ministry to the general public to help raise awareness, by December 2017	75% increase in media coverage and information sharing from the Ministry to the general public to help raise awareness, by December 2018

## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
	Minister	1	1		10	10
	Parliamentary Secretary	1	1		46,560	46,560
L	Permanent Secretary	1	1		69,840	69,840
L	Permanent Secretary (Local Government)	1	1		79,812	79,812
K	Director of Technical Services	1	1		10	10
J	Senior Administrative Officer	1	1		53,424	53,424
H	Administrative Officer	2	2		46,956	46,956
H	Planning Officer II	1	1		10	31,548
E	Executive Officer	1	1		27,060	27,060
E	Public Relations Officer	1	1		31,548	31,548
E	Executive Officer with responsibility for Petite Martinique	1	1		21,336	21,336
D	Secretary	2	2		48,480	48,480
C	Clerk/Typist	1	1		10	10
C	Clerk 11	1	1		25,836	25,836
<b>Total Salary Established Staff</b>		14	14	428,454	450,892	482,430
<b>Salary Increment</b>					-	-
<b>Total Other Payment Established Staff</b>				-	12,540	13,920
<b>Total Personnel Emolument</b>				428,454	463,432	496,350

## Un-established Staff

<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personnel Emoluments and Wages</b>			428,454	463,432	496,350

NUMBER OF STAFF	Estimates 2015		Estimates 2016	
	Established	Non Established	Established	Non Established
Total Positions	14	-	14	-
Vacant Positions	1	-	2	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	13	-	12	-

DTO POSTS	Number
Permanent Secretary	1
Public Relations Officer	1
Permanent Secretary (Local Government)	1
Planning Officer II	1
Total staff	4

## PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>AGRICULTURAL DIVISION</b>
<b>PROGRAMME OBJECTIVE:</b>	To ensure a vibrant agriculture sector in Carriacou and Petite Martinique by providing quality services to farmers and other stakeholders.

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
211	Personal Emoluments	369,581	422,460	<b>376,654</b>	376,654	376,654
212	Wages	58,870	100,000	<b>36,953</b>	36,953	36,953
	<b>Total Personnel Direct</b>	<b>428,452</b>	<b>522,460</b>	<b>413,607</b>	<b>413,607</b>	<b>413,607</b>
214	Allowance	52,646	58,944	<b>55,344</b>	55,344	55,344
220	Local travel and subsistence	25,273	17,400	<b>17,400</b>	17,400	17,400
221	International travel and subsistence	-	500	<b>500</b>	500	500
222	Training	-	1,000	<b>1,000</b>	1,000	1,000
	<b>Total Personnel Indirect</b>	<b>77,919</b>	<b>77,844</b>	<b>74,244</b>	<b>74,244</b>	<b>74,244</b>
224	Supplies and Materials	76,393	83,000	<b>83,000</b>	83,000	83,000
	<b>Total Utilities &amp; Supplies</b>	<b>76,393</b>	<b>83,000</b>	<b>83,000</b>	<b>83,000</b>	<b>83,000</b>
226	Maintenance Services	52,977	43,000	<b>45,000</b>	45,000	45,000
227	Rental of Asset	5,949	10,000	<b>10,000</b>	10,000	10,000
229	Insurance	2,500	2,500	<b>2,500</b>	2,500	2,500
235	Other Services	-	-	<b>5,000</b>	5,000	5,000
	<b>Total Overhead</b>	<b>61,426</b>	<b>55,500</b>	<b>62,500</b>	<b>62,500</b>	<b>62,500</b>
262	Grants and Contributions	-	-	<b>32,000</b>	32,000	32,000
352	Sundry Expenses	36,445	37,000	-	-	-
	<b>Total Other</b>	<b>36,445</b>	<b>37,000</b>	<b>32,000</b>	<b>32,000</b>	<b>32,000</b>
	<b>Agricultural Division Recurrent Expenditure</b>	<b>680,634</b>	<b>775,804</b>	<b>665,351</b>	<b>665,351</b>	<b>665,351</b>

<b>CAPITAL EXPENDITURE</b>					
<b>Project Number - Project Name</b>	<b>Actual Provisional 2015</b>	<b>Approved Estimates 2015</b>	<b>Estimates 2016</b>	<b>Forward Estimates 2017</b>	<b>Forward Estimates 2018</b>
<b>0074003 - Purchase of Livestock</b>	-	5,000	<b>5,000</b>	5,000	5,000
Local Revenue		5,000	<b>5,000</b>	5,000	5,000
Grant					
Loan					
<b>0074005 - Purchase of Other Equipment</b>	-	55,000	<b>70,000</b>	-	-
Local Revenue		55,000	<b>70,000</b>		
Grant					
Loan					
<b>0074529 - Sandy Island Oyster Bed Marine Park (Phase II)</b>	21,673	25,000	<b>18,316</b>	25,000	25,000
Local Revenue	21,673	25,000	<b>18,316</b>	25,000	25,000
Grant					
Loan					
<b>0074511 - Agricultural Division Micro Projects</b>	685,435	685,000	<b>750,000</b>	755,000	760,000
Local Revenue	488,237	685,000	<b>750,000</b>	755,000	760,000
Grant	197,198				
Loan					
<b>0074515 - Impounding Programme</b>	28,024	75,000	<b>75,000</b>	75,000	75,000
Local Revenue	28,024		<b>75,000</b>	75,000	75,000
Grant	-	75,000			
Loan					
<b>0074517 - Food Security Programme</b>	9,751	20,000	<b>20,000</b>	30,000	25,000
Local Revenue	9,751	20,000	<b>20,000</b>	30,000	25,000
Grant					
Loan					
<b>0074531 - Carriacou Livestock Enhancement Project</b>	-	10,000	<b>5,000</b>	10,000	10,000
Local Revenue	-	10,000	<b>5,000</b>	10,000	10,000
Grant					
Loan					
<b>0074532 - Nursery Improvement / Botanical Gardens</b>	5,585	10,000	<b>10,000</b>	10,000	10,000
Local Revenue	5,585	10,000	<b>10,000</b>	10,000	10,000
Grant					
Loan					
<b>0074536 - Carriacou Farmers Support Fund</b>	7,555	15,000	<b>10,000</b>	15,000	15,000
Local Revenue	7,555	15,000	<b>10,000</b>	15,000	15,000
Grant					
Loan					
<b>Agricultural Division Capital Expenditure</b>	<b>758,023</b>	<b>900,000</b>	<b>963,316</b>	<b>925,000</b>	<b>925,000</b>
Local Revenue	560,825	825,000	<b>963,316</b>	925,000	925,000
Grant	197,198	75,000	-	-	-
Loan	-	-	-	-	-

<b>TOTAL EXPENDITURE</b>					
<b>Project Number - Project Name</b>	<b>Actual Provisional 2015</b>	<b>Approved Estimates 2015</b>	<b>Estimates 2016</b>	<b>Forward Estimates 2017</b>	<b>Forward Estimates 2018</b>
<b>Agricultural Division Total Expenditure</b>	<b>1,438,657</b>	<b>1,675,804</b>	<b>1,628,667</b>	<b>1,590,351</b>	<b>1,590,351</b>
Recurrent Expenditure	680,634	775,804	<b>665,351</b>	665,351	665,351
Capital Expenditure	758,023	900,000	<b>963,316</b>	925,000	925,000
Local Revenue	560,825	825,000	<b>963,316</b>	925,000	925,000
Grant	197,198	75,000	-	-	-
Loan	-	-	-	-	-

<b>PERFORMANCE INFORMATION</b>
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KEY PRIORITIES/STRATEGIES 2015 BUDGET		ACHIEVEMENTS 2015
1		Upgrade of services at the Belair Nursery and expand production on the Dumfries Estate.
2		Improved services in the Fisheries Sector

KEY PRIORITIES/STRATEGIES 2016 BUDGET	
1	Improved Service Delivery ( which includes improved professionalism among Staff)
2	Prudent Fiscal Management

KEY PERFORMANCE INDICATORS		Actual 2014	Actual Provisional 2015	Planned 2016	Estimates 2017	Estimates 2018
<b>Output Indicators (What has been /will be produced or delivered by the programme.)</b>						
1	Increase number of training workshops			<b>100% of new recruits will be trained in customer service by December 2016 while 2% of the remainder of staff will obtain some form of training.</b>	100% of new recruits will be trained in customer service by December 2017 while 3% of the remainder of staff will obtain some form of training.	100% of new recruits will be trained in customer service by December 2018 while 5% of the remainder of staff will obtain some form of training.
2	Increase quarantine patrols/monitoring and pest management			<b>50% by December 2016</b>	55% by December 2017	60% by December 2018
3	Improved market access			<b>15% by December 2016</b>	20% by December 2017	25% by December 2018
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>						
1	Increased fish landings and improved quality of animal stock			<b>50% by December 2016</b>	55% by December 2017	60% by December 2018
2	Drop in incidence of fruit fly and other pests with corresponding improvement in food quality			<b>25% improvement in food quality due to a 40% drop in food fly incidences by December 2016</b>	30% improvement in food quality due to a 45% drop in food fly incidences by December 2017	35% improvement in food quality due to a 50% drop in food fly incidences by December 2018
3	Increased revenue generation/alleviation of poverty through growth in Agriculture			<b>10% by December 2016</b>	10% by December 2017	15% by December 2018

## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
I	Senior Agricultural Officer	1	1		54,168	<b>54,168</b>
H	Forester II	1	1		46,956	<b>46,956</b>
H	District Agricultural Officer	1	1		46,956	<b>46,956</b>
G	Fisheries Officer II	1	1		42,576	<b>42,576</b>
G	Assistant District Agricultural Instructor I**	1	1		42,576	<b>10</b>
F	Assistant District Agricultural Officer	3	3		112,836	<b>112,836</b>
D	Junior Lands Officer	1	1		29,340	<b>29,340</b>
C	Clerk/Typist	1	1		24,216	<b>20,976</b>
B	Office Attendant/Cleaner	1	1		22,836	<b>22,836</b>
	Relief				-	-
	<b>**Frozen Positions</b>					
	<b>Total Salary Established Staff</b>	11	11	369,581	422,460	<b>376,654</b>
	<b>Salary Increment</b>				-	-
	<b>Total Other Payment Established Staff</b>				-	-
	<b>Total Personnel Emolument</b>			369,581	422,460	<b>376,654</b>

Unestablished Staff	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
Stockman, Watchman, Foreman, Patrolman, Machine Operator, Assistant Machine Operator, Agricultural Worker, Attendant/Cleaner, Market Supervisor	9	9	58,870	100,000	<b>36,953</b>
<b>Total Wages Unestablished Staff</b>	9	9	58,870	100,000	<b>36,953</b>
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			58,870	100,000	<b>36,953</b>
<b>Total Personnel Emoluments and Wages</b>			428,452	522,460	<b>413,607</b>

NUMBER OF STAFF	Estimates 2015		Estimates 2016	
	Established	Non Established	Established	Non Established
Total Positions	11	9	11	9
Vacant Positions	-	-	1	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	1	-
Total Staff Working	11	9	10	9

DTO POSTS	Number
Senior Agricultural Officer	1
Forester II	1
District Agricultural Officer	1
Assistant District Agricultural Instructor I	1
Assistant District Agricultural Officer	3
Junior Land Officer	1
Fisheries Officer II	1
Total staff	9



## PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>PUBLIC WORKS DIVISION</b>
<b>PROGRAMME OBJECTIVE:</b>	To ensure continued improvement of the major road network and drainage systems and the maintenance of government buildings in Carriacou and Petite Martinique.

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
211	Personal Emoluments	87,756	82,196	<b>82,186</b>	82,186	82,186
	<b>Total Personnel Direct</b>	<b>87,756</b>	<b>82,196</b>	<b>82,186</b>	<b>82,186</b>	<b>82,186</b>
214	Allowance	7,200	12,780	<b>12,780</b>	12,780	12,780
220	Local travel and subsistence	2,515	2,750	<b>2,750</b>	2,750	2,750
	<b>Total Personnel Indirect</b>	<b>9,715</b>	<b>15,530</b>	<b>15,530</b>	<b>15,530</b>	<b>15,530</b>
224	Supplies and Materials	43,994	37,000	<b>40,000</b>	40,000	40,000
	<b>Total Utilities &amp; Supplies</b>	<b>43,994</b>	<b>37,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
226	Maintenance Services	71,145	85,000	<b>55,000</b>	85,000	85,000
227	Rental of Asset	17,870	18,000	<b>15,000</b>	20,000	20,000
228	Consultancy Services	-	1,000	-	5,000	5,000
229	Insurance	13,660	14,630	<b>9,630</b>	9,630	9,630
235	Other Services	19,496	18,000	<b>4,500</b>	4,500	4,500
	<b>Total Overhead</b>	<b>122,171</b>	<b>136,630</b>	<b>84,130</b>	<b>124,130</b>	<b>124,130</b>
352	Sundry Expenses	-	500	-	-	-
	<b>Total Other</b>	<b>-</b>	<b>500</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Public Works Division Recurrent Expenditure</b>	<b>263,636</b>	<b>271,856</b>	<b>221,846</b>	<b>261,846</b>	<b>261,846</b>

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
<b>0075524 - Road Rehabilitation Petite Martinique</b>	47,011	125,000	<b>250,000</b>	125,000	125,000
Local Revenue	47,011	125,000	<b>50,000</b>	125,000	125,000
Grant			<b>200,000</b>		
Loan					
<b>0075512 - GOG Road Rehabilitation Project</b>	395,285	1,200,000	<b>1,050,000</b>	1,000,000	1,000,000
Local Revenue	290,888	800,000	-	1,000,000	1,000,000
Grant	104,397	400,000	<b>1,050,000</b>		
Loan					
<b>0075529 - Retaining Wall Mt. Royal</b>	-	120,000	<b>100,000</b>	130,000	130,000
Local Revenue		120,000	<b>100,000</b>	130,000	130,000
Loan					
<b>0075528 - Asphalt and Concrete Works</b>	15,000	500,000	<b>450,000</b>	500,000	500,000
Local Revenue	15,000			500,000	500,000
Grant		500,000	<b>450,000</b>		
Loan					
<b>0075530 - Salt Water Reverse Osmosis (SWRO) Desalination Plants</b>	106,999	75,000	<b>75,000</b>	100,000	100,000
Local Revenue	74,999	75,000	<b>75,000</b>	100,000	100,000
Grant	32,000				
<b>Public Works Division Capital Expenditure</b>	<b>564,295</b>	<b>2,020,000</b>	<b>1,925,000</b>	<b>1,855,000</b>	<b>1,855,000</b>
Local Revenue	427,898	1,120,000	<b>225,000</b>	1,855,000	1,855,000
Grant	136,397	900,000	<b>1,700,000</b>	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
<b>Public Works Division Total Expenditure</b>	<b>827,931</b>	<b>2,291,856</b>	<b>2,146,846</b>	<b>2,116,846</b>	<b>2,116,846</b>
Recurrent Expenditure	263,636	271,856	<b>221,846</b>	261,846	261,846
Capital Expenditure	564,295	2,020,000	<b>1,925,000</b>	1,855,000	1,855,000
Local Revenue	427,898	1,120,000	<b>225,000</b>	1,855,000	1,855,000
Grant	136,397	900,000	<b>1,700,000</b>	-	-

<b>PERFORMANCE INFORMATION</b>
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KEY PRIORITIES/STRATEGIES 2015 BUDGET		ACHIEVEMENTS 2015
1	Reconstruction and expansion of the Lauriston Airport	Resurfacing of Lauriston Airport completed
2	Continue work on the rehabilitation of roads in Carriacou and Petite Martinique	In excess of 4000 feet of roads rehabilitated in Carriacou and Petite Martinique.
3	Development of the water system in Carriacou and Petite Martinique	Desalination plants constructed in Carriacou and Petite Martinique, and solar field established to power plant in Petite Martinique. The construction of the solar field for Carriacou is under construction.
4		Rehabilitation of the Top Hill Senior Citizens' Home is completed.

KEY PRIORITIES/STRATEGIES 2016 BUDGET	
1	Improved Service Delivery ( which includes improved professionalism among Staff)
2	Improved Infrastructural Efficiency

KEY PERFORMANCE INDICATORS		Actual 2014	Actual Provisional 2015	Planned 2016	Estimates 2017	Estimates 2018
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>						
1	Rehabilitation of Island roads			<b>100% completion of 2016 budgeted road rehabilitation projects, by December 2016</b>	100% completion of 2017 budgeted road rehabilitation projects, by December 2017	100% completion of 2018 budgeted road rehabilitation projects, by December 2018
2	De-bushing of roads			<b>On-going</b>	On-going	On-going
3	Timely and routine maintenance of government buildings			<b>4% of all dilapidated buildings are upgraded in the town areas, by December 2016.</b>	7% of all dilapidated buildings are upgraded in the town areas, by December 2017.	10% of all dilapidated buildings are upgraded in the town areas, by December 2018.
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme.)</b>						
1	Improved accessibility and opportunity for construction and farming.			<b>Reduction in the quantity of dilapidated roads by a further 1%, by December 2016.</b>	Reduction in the quantity of dilapidated roads by a further 2%, by December 2017.	Reduction in the quantity of dilapidated roads by a further 3%, by December 2018.
2	Safer conditions for motorist and pedestrians/ large number of satisfied road users			<b>14% increase road users satisfaction due to safer conditions</b>	15% increase road users satisfaction due to safer conditions	19% increase road users satisfaction due to safer conditions
3	Comfortable and safe work environment for customers and staff			<b>14% increase customer and staff satisfaction due to a more comfortable and safe work environment</b>	17% increase customer and staff satisfaction due to a more comfortable and safe work environment	20% increase customer and staff satisfaction due to a more comfortable and safe work environment

## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
J	Civil Engineer	1	1		46,956	<b>46,956</b>
H	Engineering Assistant	1	1		10	<b>10</b>
E	Road Officer	1	1		35,220	<b>35,220</b>
<b>Total Salary Established Staff</b>		3	3	87,756	82,186	<b>82,186</b>
<b>Salary Increment</b>				-	-	-
<b>Total Other Payment Established Staff</b>				-	-	-
<b>Total Personnel Emolument</b>				87,756	82,186	<b>82,186</b>

Unestablished Staff	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personnel Emoluments and Wages</b>			87,756	82,186	<b>82,186</b>

NUMBER OF STAFF	Estimates 2015		Estimates 2016	
	Established	Non Established	Established	Non Established
Total Positions	3	-	3	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	3	-	3	-

DTO POSTS	Number
Road Officer	1
Civil Engineer	1
Engineering Assistant	1
Total staff	3

## PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>YOUTH, SPORTS, CULTURE AND COMMUNITY DEVELOPMENT</b>
<b>PROGRAMME OBJECTIVE:</b>	To promote and encourage a unique and vibrant community spirit through sports and culture by improving our sporting infrastructure and preserving our cultural heritage.

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
211	Personal Emoluments	58,974	59,064	<b>59,064</b>	59,064	59,064
	<b>Total Personnel Direct</b>	<b>58,974</b>	<b>59,064</b>	<b>59,064</b>	<b>59,064</b>	<b>59,064</b>
214	Allowance	14,377	7,200	<b>14,400</b>	14,400	14,400
220	Local travel and subsistence	6,404	5,000	<b>5,000</b>	5,000	5,000
233	Hosting and entertainment	-	-	<b>2,800</b>	2,800	2,800
222	Training	-	800	<b>800</b>	800	800
	<b>Total Personnel Indirect</b>	<b>20,781</b>	<b>13,000</b>	<b>23,000</b>	<b>23,000</b>	<b>23,000</b>
224	Supplies and Materials	10,133	11,500	<b>10,500</b>	10,500	10,500
	<b>Total Utilities &amp; Supplies</b>	<b>10,133</b>	<b>11,500</b>	<b>10,500</b>	<b>10,500</b>	<b>10,500</b>
226	Maintenance Services	4,513	5,000	<b>5,000</b>	5,000	5,000
235	Other Services	-	-	<b>800</b>	800	800
	<b>Total Overhead</b>	<b>4,513</b>	<b>5,000</b>	<b>5,800</b>	<b>5,800</b>	<b>5,800</b>
262	Grants and Contributions	186,066	290,000	<b>290,000</b>	290,000	290,000
352	Sundry Expenses	1,747	3,800	-	-	-
	<b>Total Other</b>	<b>187,813</b>	<b>293,800</b>	<b>290,000</b>	<b>290,000</b>	<b>290,000</b>
	<b>Youth, Sports, Culture &amp; Community Dev. Recurrent Expenditure</b>	<b>282,214</b>	<b>382,364</b>	<b>388,364</b>	<b>388,364</b>	<b>388,364</b>

CAPITAL EXPENDITURE						
Project Number - Project Name	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018	
<b>0017001 - Purchase of Equipment</b>	4,295	8,000	<b>5,000</b>	5,000	5,000	
Local Revenue	4,295	8,000	<b>5,000</b>	5,000	5,000	
Loan	-	-	-	-	-	
<b>0017519 - Petite Martinique Playing Field</b>	-	350,000	<b>400,000</b>	175,000	175,000	
Local Revenue	-	-	-	175,000	175,000	
Grant	-	350,000	<b>400,000</b>	-	-	
Loan	-	-	-	-	-	
<b>0017505 - Sports and Culture Support Programme</b>	470,331	515,000	<b>550,000</b>	575,000	575,000	
Local Revenue	470,331	515,000	<b>550,000</b>	575,000	575,000	
Loan	-	-	-	-	-	
<b>0017516 - C'Cou and P.M Recreational Facilities</b>	2,280	10,000	<b>10,000</b>	15,000	10,000	
Local Revenue	2,280	10,000	<b>10,000</b>	15,000	10,000	
Loan	-	-	-	-	-	
<b>0017517 - Community Development Projects</b>	185	15,000	<b>50,000</b>	10,000	15,000	
Local Revenue	185	15,000	<b>25,000</b>	10,000	15,000	
Grant	-	-	<b>25,000</b>	-	-	
Loan	-	-	-	-	-	
<b>Youth, Sports, Culture &amp; Community Dev. Capital Expenditure</b>	<b>477,091</b>	<b>898,000</b>	<b>1,015,000</b>	<b>780,000</b>	<b>780,000</b>	
Local Revenue	477,091	548,000	<b>590,000</b>	780,000	780,000	
Grant	-	350,000	<b>425,000</b>	-	-	
Loan	-	-	-	-	-	

TOTAL EXPENDITURE						
	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018	
<b>Youth, Sports, Culture &amp; Community Dev. Total Expenditure</b>	<b>759,304</b>	<b>1,280,364</b>	<b>1,403,364</b>	<b>1,168,364</b>	<b>1,168,364</b>	
Recurrent Expenditure	282,214	382,364	<b>388,364</b>	388,364	388,364	
Capital Expenditure	477,091	898,000	<b>1,015,000</b>	780,000	780,000	
Local Revenue	477,091	548,000	<b>590,000</b>	780,000	780,000	
Grant	-	350,000	<b>425,000</b>	-	-	
Loan	-	-	-	-	-	

**PERFORMANCE INFORMATION**

KEY PRIORITIES/STRATEGIES 2015 BUDGET		ACHIEVEMENTS 2015
1	Construction of a sporting complex for Petite Martinique	Bids from contractors submitted to the Public Tenders Board for selection.
2	Provide sustainable support to the festivals of Carriacou and Petite Martinique	Financial, technical and material assistance was provided to festivals in Carriacou and Petite Martinique.

KEY PRIORITIES/STRATEGIES 2016 BUDGET	
1	Improved Service Delivery ( which includes improved professionalism among Staff)
2	Improved Infrastructural Efficiency

KEY PERFORMANCE INDICATORS	Actual 2014	Actual Provisional 2015	Planned 2016	Estimates 2017	Estimates 2018
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**Output Indicators (What has been/will be produced or delivered by the programme)**

1	Number of training workshop/ programmes			<b>100% of new recruits trained in customer service by December 2016, while 2% of the remainder of staff will obtain some form of training.</b>	100% of new recruits trained in customer service by December 2016, while 3% of the remainder of staff will obtain some form of training.	100% of new recruits trained in customer service by December 2016, while 5% of the remainder of staff will obtain some form of training.
2	Development of sporting facilities			<b>100% completion of Phase 1 in the construction of the pavilion on the playing field in Petite Martinique, by June 2016 ..... 25% upgrade of the playing fields in Hillsborough, Harvey Vale and the Stadium</b>	70% completion of Phase 2 in the construction of the pavilion on the playing field in Petite Martinique, by December 2017 ..... 35% upgrade of the playing fields in Carriacou.	100% completion of Phase 2 in the construction of the pavilion on the playing field in Petite Martinique, by December 2018 ..... 45% upgrade of the playing fields in Carriacou.
3	Establishment of cultural programmes in schools			<b>Establishment of Shakespeare in at least 2 schools in Carriacou and Petite Martinique</b>	Establishment of Big Drum in at least 2 Schools in Carriacou and Petite Martinique	Establishment of Quadrille in at least 2 schools in Carriacou and Petite Martinique

**Outcome Indicators (Measure the planned or achieved outcomes or impacts and/or effectiveness of the programme.)**

1	Labour force with wider range of skills			<b>2% increase in skills within the labour force</b>	3% increase in skills within the labour force	5% increase in skills within the labour force
2	Talented athletes and sportsmen who can compete with distinction			<b>10% increase in the number of talented athletes and sportsmen who can compete with distinction.</b>	15% increase in the number of talented athletes and sportsmen who can compete with distinction.	20% increase in the number of talented athletes and sportsmen who can compete with distinction.
3	Greater percentage of populace involved in cultural activities			<b>10% increase in the populace involved in cultural activities in Carriacou &amp; Petite Martinique</b>	15% increase in the populace involved in cultural activities in Carriacou & Petite Martinique	20% increase in the populace involved in cultural activities in Carriacou & Petite Martinique

**STAFFING**

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
G	Senior Coach	1	1		27,888	<b>27,888</b>
F	Cultural Officer	1	1		31,176	<b>31,176</b>
	*Six months Provision					
	<b>Total Salary Established Staff</b>	2	2	58,974	59,064	<b>59,064</b>
	<b>Salary Increment</b>			-	-	-
	<b>Total Other Payment Established Staff</b>			-	-	-
	<b>Total Personnel Emolument</b>			58,974	59,064	<b>59,064</b>

Unestablished Staff	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personnel Emoluments and Wages</b>			58,974	59,064	<b>59,064</b>

NUMBER OF STAFF	Estimates 2015		Estimates 2016	
	Established	Non Established	Established	Non Established
Total Positions	2	-	2	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	2	-	2	-

DTO POSTS	Number
Senior Coach	1
Cultural Officer	1
Total staff	2

## PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>SOCIAL DEVELOPMENT</b>
<b>PROGRAMME OBJECTIVE:</b>	To provide an improved quality of life for citizens of Carriacou & Petite Martinique through the provision of adequate housing needs, empowerment through skills based programmes as well as increasing opportunities to improve social economic productivity.

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
211	Personal Emoluments	75,840	75,860	<b>75,860</b>	75,860	75,860
	<b>Total Personnel Direct</b>	<b>75,840</b>	<b>75,860</b>	<b>75,860</b>	<b>75,860</b>	<b>75,860</b>
214	Allowance	7,200	7,200	<b>7,200</b>	7,200	7,200
220	Local travel and subsistence	7,841	6,000	<b>7,000</b>	7,000	7,000
233	Hosting and entertainment	-	-	<b>5,000</b>	5,000	5,000
222	Training	-	-	<b>1,500</b>	-	1,500
	<b>Total Personnel Indirect</b>	<b>15,041</b>	<b>13,200</b>	<b>20,700</b>	<b>19,200</b>	<b>20,700</b>
224	Supplies and Materials	2,932	3,000	<b>3,000</b>	3,000	3,000
	<b>Total Utilities &amp; Supplies</b>	<b>2,932</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
235	Other Services	-	-	<b>500</b>	500	500
	<b>Total Overhead</b>	<b>-</b>	<b>-</b>	<b>500</b>	<b>500</b>	<b>500</b>
262	Grants and Contributions	1,060,539	1,092,360	<b>1,092,360</b>	1,092,360	1,092,360
352	Sundry Expenses	1,727	7,000	-	-	-
	<b>Total Other</b>	<b>1,062,266</b>	<b>1,099,360</b>	<b>1,092,360</b>	<b>1,092,360</b>	<b>1,092,360</b>
	<b>Social Development Recurrent Expenditure</b>	<b>1,156,080</b>	<b>1,191,420</b>	<b>1,192,420</b>	<b>1,190,920</b>	<b>1,192,420</b>

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
<b>0032502 - Skills Training &amp; General Education Projects</b>	367,038	361,896	<b>402,100</b>	412,100	412,100
Local Revenue	367,038	361,896	<b>402,100</b>	412,100	412,100
Grant	-	-	-	-	-
Loan	-	-	-	-	-
<b>Social Development Capital Expenditure</b>	<b>367,038</b>	<b>361,896</b>	<b>402,100</b>	<b>412,100</b>	<b>412,100</b>
Local Revenue	367,038	361,896	<b>402,100</b>	412,100	412,100
Grant	-	-	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
<b>Social Development Total Expenditure</b>	<b>1,523,118</b>	<b>1,553,316</b>	<b>1,594,520</b>	<b>1,603,020</b>	<b>1,604,520</b>
Recurrent Expenditure	1,156,080	1,191,420	<b>1,192,420</b>	1,190,920	1,192,420
Capital Expenditure	367,038	361,896	<b>402,100</b>	412,100	412,100
Local Revenue	367,038	361,896	<b>402,100</b>	412,100	412,100
Grant	-	-	-	-	-
Loan	-	-	-	-	-

<b>PERFORMANCE INFORMATION</b>
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KEY PRIORITIES/STRATEGIES 2015 BUDGET		ACHIEVEMENTS 2015
1		
2		
3		

KEY PRIORITIES/STRATEGIES 2016 BUDGET	
1	Improved Service Delivery( which includes improved professionalism among Staff)
2	Improved Infrastructural Efficiency

KEY PERFORMANCE INDICATORS		Actual 2014	Actual Provisional 2015	Planned 2016	Estimates 2017	Estimates 2018
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>						
1	Increase in the number of citizens benefiting from the housing program			<b>10%</b>	15%	25%
2	Increase in persons benefiting from skills training workshop/programmes			<b>100% of new recruits will be trained in customer service by December 2016, while 2% of the remainder of staff will obtain some form of training</b>	100% of new recruits will be trained in customer service by December 2017, while 3% of the remainder of staff will obtain some form of training	100% of new recruits will be trained in customer service by December 2018, while 5% of the remainder of staff will obtain some form of training
3	Increase in eligible persons receiving public assistance			<b>3%</b>	5%	7%
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme.)</b>						
1	Improvements in the quality of housing stock			<b>10%</b>	15%	25%
2	An educated and progressive-minded people			<b>40%</b>	60%	80%
3	Reduction in levels of poverty			<b>1%</b>	2%	3%



## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
J	Programme Manager	1	1		10	<b>10</b>
F	Social Worker II	1	1		38,904	<b>38,904</b>
F	Co-ordinator II	1	1		36,936	<b>36,936</b>
E	Assistant Safety Net Officer	1	1		10	<b>10</b>
<b>Total Salary Established Staff</b>		4	4	75,840	75,860	<b>75,860</b>
<b>Salary Increment</b>				-	-	-
<b>Total Other Payment Established Staff</b>				-	-	-
<b>Total Personnel Emolument</b>				75,840	75,860	<b>75,860</b>

Unestablished Staff	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personnel Emoluments and Wages</b>			75,840	75,860	<b>75,860</b>

NUMBER OF STAFF	Estimates 2015		Estimates 2016	
	Established	Non Established	Established	Non Established
Total Positions	4	-	4	-
Vacant Positions	1	-	1	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	3	-	3	-

DTO POSTS	Number
Social Worker II	1
Total staff	1

## PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>SCHOOLS ADMINISTRATION &amp; MANAGEMENT UNIT (SAMU) CARRIACO</b>
<b>PROGRAMME OBJECTIVE:</b>	To upgrade the educational standards in schools through proper management and supervision, thus contributing to an educated populace

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
211	Personal Emoluments	4,688,112	4,655,594	<b>4,657,078</b>	4,657,078	4,657,078
213	Professional Services (Wages & Salaries)*	116,207	136,392	<b>136,392</b>	136,392	136,392
	<b>Total Personnel Direct</b>	<b>4,804,320</b>	<b>4,791,986</b>	<b>4,793,470</b>	4,793,470	4,793,470
214	Allowance	49,668	60,400	<b>60,400</b>	60,400	60,400
220	Local travel and subsistence	4,464	6,500	<b>6,500</b>	6,500	6,500
233	Hosting and entertainment	5,000	-	<b>5,000</b>	-	-
222	Training	-	3,800	<b>3,800</b>	3,800	3,800
	<b>Total Personnel Indirect</b>	<b>59,132</b>	<b>70,700</b>	<b>75,700</b>	70,700	70,700
224	Supplies and Materials	8,245	10,000	<b>10,000</b>	10,000	10,000
	<b>Total Utilities &amp; Supplies</b>	<b>8,245</b>	<b>10,000</b>	<b>10,000</b>	10,000	10,000
226	Maintenance Services	-	1,000	<b>1,000</b>	1,000	1,000
235	Other Services	3,752	8,000	<b>8,200</b>	8,200	8,200
	<b>Total Overhead</b>	<b>3,752</b>	<b>9,000</b>	<b>9,200</b>	9,200	9,200
262	Grants and Contributions	115,200	121,000	<b>121,000</b>	121,000	121,000
352	Sundry Expenses	-	1,700	-	-	-
	<b>Total Other</b>	<b>115,200</b>	<b>122,700</b>	<b>121,000</b>	121,000	121,000
	<b>SAMU Carriacou Recurrent Expenditure</b>	<b>4,990,648</b>	<b>5,004,386</b>	<b>5,009,370</b>	5,004,370	5,004,370

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
XXXXXXXX	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-
<b>SAMU Carriacou Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
<b>SAMU Carriacou Total Expenditure</b>	<b>4,990,648</b>	<b>5,004,386</b>	<b>5,009,370</b>	5,004,370	5,004,370
Recurrent Expenditure	4,990,648	5,004,386	<b>5,009,370</b>	5,004,370	5,004,370
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

**PERFORMANCE INFORMATION**

KEY PRIORITIES/STRATEGIES 2015 BUDGET		ACHIEVEMENTS 2015
1		
2		
3		

KEY PRIORITIES/STRATEGIES 2016 BUDGET	
1	Improved Service Delivery ( which includes improved professionalism among Staff)
2	
3	
4	

KEY PERFORMANCE INDICATORS		Actual 2014	Actual Provisional 2015	Planned 2016	Estimates 2017	Estimates 2018
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>						
1	Increase in the percentage of qualified teachers			10%	25%	35%
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme.)</b>						
1	More students leaving school with necessary qualifications for the world of work			20%	35%	45%

**STAFFING**

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
I	Education Officer	1	1		50,724	<b>50,724</b>
I	Early Childhood Education Officer	1	1		10	<b>10</b>
I	Principal	2	2		107,784	<b>107,784</b>
H	Principal	6	6		186,816	<b>280,224</b>
H	Graduate Teacher	7	7		794,124	<b>966,444</b>
G	Qualified Teacher	33	33		1,570,464	<b>1,474,128</b>
F	Certificated I Teacher	43	43		1,176,184	<b>1,092,156</b>
E	Certificated II Teacher	30	30		633,960	<b>550,080</b>
C	Probationer Teacher	2	2		100,104	<b>54,624</b>
C	Clerk/Typist	1	1		17,712	<b>17,712</b>
C	Clerk II Relief	1	1		17,712	<b>17,712</b>
	<b>Total Salary Established Staff</b>	127	127	4,688,112	4,655,594	<b>4,657,078</b>
	<b>Salary Increment</b>			-	-	-
	<b>Total Other Payment Established Staff</b>			-	-	-
	<b>Total Personnel Emolument</b>			4,688,112	4,655,594	<b>4,657,078</b>

Unestablished Staff	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
	-			-	
	-			-	
	-			-	
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personnel Emoluments and Wages</b>			4,688,112	4,655,594	<b>4,657,078</b>

NUMBER OF STAFF	Estimates 2015		Estimates 2016	
	Established	Non Established	Established	Non Established
Total Positions	127	-	127	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	127	-	127	-

DTO POSTS	Number
Education Officer	1
Early Childhood Education Officer	1
<b>Total staff</b>	<b>2</b>

**VOTE 40 - MINISTRY OF EDUCATION & HUMAN RESOURCE DEVELOPMENT**

**VOTE 40 - MINISTRY OF EDUCATION & HUMAN RESOURCE DEVELOPMENT: SUMMARY****MISSION STATEMENT**

The Ministry of Education and Human Resource Development will provide equitable access to quality and relevant education and development to all citizens of Grenada regardless of sex, race, colour, creed, ability or socio-economic status.

**VISION STATEMENT**

A well managed educational system that promotes the principles of morality, equity, relevancy, accountability and lifelong learning opportunities that will produce an educated and skilled citizenry capable of making meaningful contribution to society.

**VOTE 40 - MINISTRY OF EDUCATION & HUMAN RESOURCE DEVELOPMENT: EXPENDITURE BY PROGRAMME**

Programme No.	Programme	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
001	<b>Administration</b>	1,772,677	2,070,019	<b>2,279,895</b>	2,498,015	2,338,015
	Recurrent Expenditure	1,752,894	1,980,019	<b>2,029,895</b>	2,068,015	2,068,015
	Capital Expenditure	19,783	90,000	<b>250,000</b>	430,000	270,000
	Local Revenue	19,783	90,000	-	180,000	20,000
	Grant	-	-	<b>250,000</b>	250,000	250,000
	Loan	-	-	-	-	-
077	<b>Library Services</b>	583,860	941,398	<b>784,222</b>	769,222	771,994
	Recurrent Expenditure	521,978	701,398	<b>574,222</b>	574,222	591,994
	Capital Expenditure	61,882	240,000	<b>210,000</b>	195,000	180,000
	Local Revenue	61,882	240,000	<b>210,000</b>	195,000	180,000
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
078	<b>T. A. Marryshow Community College (TAMCC)</b>	13,663,561	13,867,712	<b>13,525,550</b>	13,410,550	13,410,550
	Recurrent Expenditure	13,383,169	13,469,998	<b>13,410,550</b>	13,410,550	13,410,550
	Capital Expenditure	280,392	397,714	<b>115,000</b>	-	-
	Local Revenue	-	2,500	<b>115,000</b>	-	-
	Grant	280,392	395,214	-	-	-
	Loan	-	-	-	-	-
079	<b>Planning, Development and Technical Serv.</b>	2,438,669	2,672,184	<b>3,336,309</b>	2,998,610	2,958,011
	Recurrent Expenditure	2,438,669	2,672,184	<b>2,620,826</b>	2,721,610	2,733,011
	Capital Expenditure	-	-	<b>715,483</b>	277,000	225,000
	Local Revenue	-	-	<b>715,483</b>	170,000	225,000
	Grant	-	-	-	107,000	-
	Loan	-	-	-	-	-
080	<b>Schools Administration &amp; Management Unit</b>	88,585,006	91,888,183	<b>80,392,773</b>	76,174,661	76,438,860
	Recurrent Expenditure	71,892,108	71,560,060	<b>71,219,773</b>	71,409,661	71,673,860
	Capital Expenditure	16,692,898	20,328,123	<b>9,173,000</b>	4,765,000	4,765,000
	Local Revenue	1,711,034	2,957,523	<b>2,141,000</b>	1,575,000	1,565,000
	Grant	2,924,244	3,423,100	<b>3,782,000</b>	3,190,000	3,200,000
	Loan	12,057,620	13,947,500	<b>3,250,000</b>	-	-
0107	<b>Human Resource Development (HRD)</b>	1,610,777	2,634,303	<b>1,803,628</b>	203,645	209,681
	Recurrent Expenditure	164,681	204,517	<b>203,628</b>	203,645	209,681
	Capital Expenditure	1,446,096	2,429,786	<b>1,600,000</b>	-	-
	Local Revenue	-	150,000	-	-	-
	Grant	1,446,096	2,279,786	<b>1,600,000</b>	-	-
	Loan	-	-	-	-	-
	<b>TOTAL BUDGET CEILING</b>	108,654,549	114,073,799	<b>102,122,377</b>	96,054,703	96,127,111
	Recurrent Expenditure	90,153,499	90,588,176	<b>90,058,894</b>	90,387,703	90,687,111
	Capital Expenditure	18,501,051	23,485,623	<b>12,063,483</b>	5,667,000	5,440,000
	Local Revenue	1,792,699	3,440,023	<b>3,181,483</b>	2,120,000	1,990,000
	Grant	4,650,731	6,098,100	<b>5,632,000</b>	3,547,000	3,450,000
	Loan	12,057,620	13,947,500	<b>3,250,000</b>	-	-

**VOTE 40 - MINISTRY OF EDUCATION & HUMAN RESOURCE DEVELOPMENT: RECURRENT EXPENDITURE BY STANDARD OBJECT CODE (SOC)**

S.O.C.	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
211	Personnel Emoluments	70,786,192	70,247,538	<b>70,334,676</b>	70,390,084	70,689,493
212	Wages	46,704	104,383	<b>55,615</b>	55,615	55,615
213	Professional Services (Wages & Salaries)	2,763,859	2,921,147	<b>2,789,224</b>	2,789,224	2,789,224
	<b>Total Personnel Direct</b>	<b>73,596,755</b>	<b>73,273,068</b>	<b>73,179,515</b>	<b>73,234,923</b>	<b>73,534,332</b>
214	Allowance	1,021,960	1,048,206	<b>1,083,162</b>	1,098,162	1,098,162
220	Local travel and subsistence	166,171	154,012	<b>173,012</b>	173,012	173,012
221	International travel and subsistence	13,600	41,800	<b>41,800</b>	41,800	41,800
233	Hosting and entertainment	-	-	<b>9,500</b>	9,500	9,500
222	Training	-	2,500	<b>5,000</b>	7,000	7,000
	<b>Total Personnel Indirect</b>	<b>1,201,731</b>	<b>1,246,518</b>	<b>1,312,474</b>	<b>1,329,474</b>	<b>1,329,474</b>
224	Supplies and Materials	391,637	430,275	<b>430,258</b>	487,875	487,875
	<b>Total Utilities &amp; Supplies</b>	<b>391,637</b>	<b>430,275</b>	<b>430,258</b>	<b>487,875</b>	<b>487,875</b>
225	Communications Expenses	-	2,000	<b>2,000</b>	2,000	2,000
226	Maintenance Services	52,031	109,100	<b>105,100</b>	106,000	106,000
227	Rental of Asset	64,124	126,500	<b>116,500</b>	116,500	116,500
228	Consultancy Services	-	50,000	<b>50,000</b>	50,000	50,000
229	Insurance	10,218	23,000	<b>15,360</b>	15,360	15,360
235	Other Services	473,345	618,371	<b>779,687</b>	789,687	789,687
	<b>Total Overhead</b>	<b>599,718</b>	<b>928,971</b>	<b>1,068,647</b>	<b>1,079,547</b>	<b>1,079,547</b>
262	Grants and Contributions	14,113,076	14,343,844	<b>14,068,000</b>	14,255,884	14,255,883
352	Sundry Expenses	250,582	365,500	-	-	-
	<b>Total Other</b>	<b>14,363,658</b>	<b>14,709,344</b>	<b>14,068,000</b>	<b>14,255,884</b>	<b>14,255,883</b>
	<b>Total Recurrent Expenditure</b>	<b>90,153,499</b>	<b>90,588,176</b>	<b>90,058,894</b>	<b>90,387,703</b>	<b>90,687,111</b>

STAFF SUMMARY	Estimates 2015		Estimates 2016	
	Established	Non Established	Established	Non Established
Total Positions	1,598	6	1,598	6
Vacant Positions	5	-	9	2
Seconded Positions	1	-	1	-
Frozen Positions	-	-	8	2
Total Staff Working	1,592	6	1,588	4

## PROGRAMME DETAILS

<b>PROGRAMME</b>	<b>ADMINISTRATION</b>
<b>PROGRAMME OBJECTIVES</b>	To provide administrative services, develop and implement policies and plans to support and deliver an efficient and effective education system.

## RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
211	Personnel Emoluments	1,109,552	1,198,452	<b>1,331,070</b>	1,332,690	1,332,690
213	Professional Services (Wages & Salaries)	186,407	159,147	<b>127,224</b>	127,224	127,224
	<b>Total Personnel Direct</b>	<b>1,295,959</b>	<b>1,357,599</b>	<b>1,458,294</b>	<b>1,459,914</b>	<b>1,459,914</b>
214	Allowance	108,068	105,720	<b>142,548</b>	142,548	142,548
220	Local travel and subsistence	6,960	6,000	<b>6,000</b>	6,000	6,000
221	International travel and subsistence	6,635	26,200	<b>26,200</b>	26,200	26,200
233	Hosting and entertainment	-	-	<b>2,500</b>	2,500	2,500
222	Training	-	500	<b>500</b>	500	500
	<b>Total Personnel Indirect</b>	<b>121,663</b>	<b>138,420</b>	<b>177,748</b>	<b>177,748</b>	<b>177,748</b>
224	Supplies and Materials	55,354	55,400	<b>55,400</b>	82,000	82,000
	<b>Total Utilities &amp; Supplies</b>	<b>55,354</b>	<b>55,400</b>	<b>55,400</b>	<b>82,000</b>	<b>82,000</b>
225	Communications Expenses	-	1,500	<b>1,500</b>	1,500	1,500
226	Maintenance Services	9,281	22,100	<b>22,100</b>	22,000	22,000
227	Rental of Asset	5,952	65,000	<b>55,000</b>	55,000	55,000
228	Consultancy Services	-	50,000	<b>50,000</b>	50,000	50,000
229	Insurance	3,353	6,000	<b>3,353</b>	3,353	3,353
235	Other Services	166,340	164,000	<b>171,500</b>	181,500	181,500
	<b>Total Overhead</b>	<b>184,926</b>	<b>308,600</b>	<b>303,453</b>	<b>313,353</b>	<b>313,353</b>
262	Grants and Contributions	80,882	110,000	<b>35,000</b>	35,000	35,000
352	Sundry Expenses	14,111	10,000	-	-	-
	<b>Total Other</b>	<b>94,993</b>	<b>120,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>
	<b>Administration Recurrent Expenditure</b>	<b>1,752,894</b>	<b>1,980,019</b>	<b>2,029,895</b>	<b>2,068,015</b>	<b>2,068,015</b>

## CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
<b>0076001 - Purchase of Equipment</b>	9,459	40,000	-	180,000	20,000
Local Revenue	9,459	40,000	-	180,000	20,000
Loan	-	-	-	-	-
<b>0076506 - Maintenance of Building</b>	10,324	50,000	-	-	-
Local	10,324	50,000	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-
<b>0080572 - Establishment of Accreditation Unit</b>	-	-	<b>250,000</b>	250,000	250,000
Local	-	-	-	-	-
Grant	-	-	<b>250,000</b>	250,000	250,000
Loan	-	-	-	-	-
<b>Administration Capital Expenditure</b>	<b>19,783</b>	<b>90,000</b>	<b>250,000</b>	<b>430,000</b>	<b>270,000</b>
Local Revenue	19,783	90,000	-	180,000	20,000
Loan	-	-	-	-	-

## TOTAL EXPENDITURE

	Actual Provisional 2015	Approved Estimate 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
<b>Administration Total Expenditure</b>	<b>1,772,677</b>	<b>2,070,019</b>	<b>2,279,895</b>	<b>2,498,015</b>	<b>2,338,015</b>
Recurrent Expenditure	1,752,894	1,980,019	<b>2,029,895</b>	2,068,015	2,068,015
Capital Expenditure	19,783	90,000	<b>250,000</b>	430,000	270,000
Local Revenue	19,783	90,000	-	180,000	20,000
Loan	-	-	-	-	-



<b>PERFORMANCE INFORMATION</b>
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KEY PRIORITIES/STRATEGIES 2015 BUDGET		ACHIEVEMENTS 2015
1	Reduce the cost of transmission, storage and retrieval of documents through the "paperless initiative".	85% of internal correspondence were distributed via email to principals and units. Digitization equipment and staff identified.
2	Regularization of teachers	30% (205) teachers regularized.
3		
4		

KEY PRIORITIES/STRATEGIES 2016 BUDGET	
1	Integration of ICT into service delivery at the registry
2	Convert paper record for teachers and MOE staff into digital documents
3	Decrease the number of temporary teachers in the system
4	

KEY PERFORMANCE INDICATORS		Actual 2014	Actual Provisional 2015	Planned 2016	Estimates 2017	Estimates 2018
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>						
1	No. of customers served		App. 20,000			
2	No of enquiries					
3	No. of beneficiaries					
4	No. of divisions supported					
5	No. of policies developed		3			
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>						
1	Satisfaction rating		Good			
2	Length of time					
3	Increase in number receiving higher education					
4	Staff satisfaction from administrative services		Good			
5	Implementation of policies					

## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
	<b>General Administration</b>					
	Minister	1	1		72,060	72,060
	Minister of State	-	1		-	46,560
L	Permanent Secretary	1	1		79,812	79,812
K	Chief Education Officer	1	1		71,268	71,268
K	Secretary General UNESCO	1	1		71,268	71,268
K	Tertiary Education Coordinator	1	1		27,786	55,572
J	Senior Administrative Officer	1	1		23,478	46,956
J	Financial Analyst*	1	1		23,478	23,478
D	Secretary	3	3		88,020	88,020
C	Clerk/Typist	1	1		27,432	27,432
B	Machine Operator	1	1		22,836	22,836
A	PABX Operator	1	1		16,008	16,008
A	Office Attendant	2	2		30,312	30,312
	<b>Drug Avoidance Unit</b>					
H	Drug Control Officer	1	1		46,956	46,956
G	Assistant Drug Avoidance Officer	1	1		42,576	42,576
D	Secretary	1	1		29,340	29,340
	<b>Human Resource Unit</b>					
J	Senior Human Resource Officer	1	1		23,478	46,956
H	Human Resource Officer	3	3		93,912	93,912
D	Clerk	1	1		29,340	29,340
C	Clerk	1	1		27,432	27,432
C	Clerk/Typist	2	2		51,648	51,648
	<b>Registry</b>					
E	Executive Officer	1	1		35,220	35,220
C	Clerk	3	3		70,980	82,296
	<b>Finance</b>					
H	Administrative Officer	1	1		46,956	46,956
E	Executive Officer	1	1		35,220	35,220
D	Clerk	1	1		29,340	29,340
C	Clerk	3	3		82,296	82,296
	*Six months provision					
	<b>Total Salary Established Staff</b>	35	35	1,109,552	1,198,452	1,331,070
	<b>Salary Increment</b>			-	-	-
	<b>Total Other Payment Established Staff</b>				-	-
	<b>Total Personnel Emolument</b>			1,109,552	1,198,452	1,331,070
	<b>Unestablished Staff</b>					
	<b>Total Salary Unestablished Staff</b>	-	-	-	-	-
	<b>Total Other Payment Unestablished Staff</b>				-	-
	<b>Total Wages Unestablished Staff</b>				-	-
	<b>Total Personnel Emoluments and Wages</b>			1,109,552	1,198,452	1,331,070

NUMBER OF STAFF	Estimates 2015		Estimates 2016	
	Established	Non Established	Established	Non Established
Total Positions	35	-	35	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	35	-	35	-

DTO POSTS	Number
Permanent Secretary	1
Chief Education Officer	1
Tertiary Education Coordinator	1
Financial Analyst	1
Assistant Drug Avoidance Officer	1
Secretary General UNESCO	1
Drug Control Officer	1
Total staff	7

## PROGRAMME DETAILS

<b>PROGRAMME</b>	<b>LIBRARY SERVICES</b>
<b>PROGRAMME OBJECTIVE</b>	To provide quality library services with adequate facilities and the appropriate material and human resources required for efficiency.

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
211	Personnel Emoluments	482,352	564,528	<b>482,352</b>	482,352	500,124
212	Wages	-	8,911	<b>8,911</b>	8,911	8,911
213	Professional Services (Wages & Salaries)	19,512	20,000	<b>20,000</b>	20,000	20,000
	<b>Total Personnel Direct</b>	<b>501,864</b>	<b>593,439</b>	<b>511,263</b>	511,263	529,035
214	Allowance	3,955	4,944	<b>4,944</b>	4,944	4,944
220	Local travel and subsistence	-	1,900	<b>1,900</b>	1,900	1,900
221	International travel and subsistence	-	100	<b>100</b>	100	100
233	Hosting and entertainment	-	-	<b>7,000</b>	7,000	7,000
222	Training	-	2,000	<b>1,000</b>	1,000	1,000
	<b>Total Personnel Indirect</b>	<b>3,955</b>	<b>8,944</b>	<b>14,944</b>	14,944	14,944
224	Supplies and Materials	5,353	6,000	<b>6,000</b>	6,000	6,000
	<b>Total Utilities &amp; Supplies</b>	<b>5,353</b>	<b>6,000</b>	<b>6,000</b>	6,000	6,000
227	Rental of Asset	-	1,500	<b>1,500</b>	1,500	1,500
229	Insurance	-	5,000	<b>5,000</b>	5,000	5,000
235	Other Services	805	66,515	<b>25,515</b>	25,515	25,515
	<b>Total Overhead</b>	<b>805</b>	<b>73,015</b>	<b>32,015</b>	32,015	32,015
262	Grants and Contributions	10,000	10,000	<b>10,000</b>	10,000	10,000
352	Sundry Expenses	-	10,000	-	-	-
	<b>Total Other</b>	<b>10,000</b>	<b>20,000</b>	<b>10,000</b>	10,000	10,000
	<b>Library Services Recurrent Expenditure</b>	<b>521,978</b>	<b>701,398</b>	<b>574,222</b>	574,222	591,994

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
<b>0077503 - Community Libraries</b>	61,882	100,000	<b>75,000</b>	85,000	100,000
Local Revenue	61,882	100,000	<b>75,000</b>	85,000	100,000
Loan	-	-	-	-	-
<b>0077508 - Relocation of Public Library</b>	-	120,000	<b>120,000</b>	60,000	-
Local Revenue	-	120,000	<b>120,000</b>	60,000	-
Loan	-	-	-	-	-
<b>0077002 - Supplies and Materials</b>	-	20,000	<b>15,000</b>	50,000	80,000
Local Revenue	-	20,000	<b>15,000</b>	50,000	80,000
Loan	-	-	-	-	-
<b>Library Services Capital Expenditure</b>	<b>61,882</b>	<b>240,000</b>	<b>210,000</b>	195,000	180,000
Local Revenue	61,882	240,000	<b>210,000</b>	195,000	180,000
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2015	Approved Estimate 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
<b>Library Services Total Expenditure</b>	<b>583,860</b>	<b>941,398</b>	<b>784,222</b>	769,222	771,994
Recurrent Expenditure	521,978	701,398	<b>574,222</b>	574,222	591,994
Capital Expenditure	61,882	240,000	<b>210,000</b>	195,000	180,000
Local Revenue	61,882	240,000	<b>210,000</b>	195,000	180,000
Loan	-	-	-	-	-

**PERFORMANCE INFORMATION**

KEY PRIORITIES/STRATEGIES 2015 BUDGET		ACHIEVEMENTS 2015
1	Re-introduction of Central Library Services	Not achieved
2		
3		
4		

KEY PRIORITIES/STRATEGIES 2016 BUDGET	
1	Re-introduction of Central Library Services
2	
3	
4	

KEY PERFORMANCE INDICATORS		Actual 2014	Actual Provisional 2015	Planned 2016	Estimates 2017	Estimates 2018
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>						
1	No. of library/facilities/units/ centres.		6			
2	No. of users (registered and non registered).		1800			
3	No. of resources for e.g. computers, databases, book volumes and related equipment.		90%			
4	No. of trained personnel dispensing library services.		7			
5	No. of workshops conducted (for assistance, public).		2			
6	No. of library programmes and activities.		3			
7	No. of services offered					
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>						
1	Registered patrons using facilities.		85%			
2	Patrons undertaking research and other activities.		25%			
4	Participants completing library programmes and activities.		70%			
5	Average score of library users in CPEA, CAPE and MCT (language component).		15%			
6	Number of satisfied clients/patrons.		60%			
7	Percentage of population having access to library facilities.		15%			

## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
I	Director of Libraries	1	1		54,168	54,168
H	Librarian**	2	2		93,912	46,956
E	Assistant Librarian**	4	4		139,044	103,824
D	Library Clerk	2	2		54,972	54,972
C	Library Clerk	7	7		151,596	151,596
C	Clerk / Typist	1	1		27,432	27,432
C	Clerk	1	1		25,836	25,836
B	Office Attendant/ Cleaner	1	1		17,568	17,568
	**Frozen Positions					-
<b>Total Salary Established Staff</b>		19	19	482,352	564,528	482,352
<b>Salary Increment</b>						-
<b>Total Other Payment Established Staff</b>				-	-	-
<b>Total Personnel Emolument</b>				482,352	564,528	482,352

Unestablished Staff	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
Clerk	1	1		8,911	8,911
<b>Total Wages Unestablished Staff</b>	1	1	-	8,911	8,911
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	8,911	8,911
<b>Total Personnel Emoluments and Wages</b>			482,352	573,439	491,263

NUMBER OF STAFF	Estimates 2015		Estimates 2016	
	Established	Non Established	Established	Non Established
Total Positions	19	1	19	1
Vacant Positions	-	-	2	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	2	-
Total Staff Working	19	1	17	1

DTO POSTS	Number
Director of Libraries	1
Total staff	1

## PROGRAMME DETAILS

<b>PROGRAMME</b>	<b>T.A. MARRYSHOW COMMUNITY COLLEGE (TAMCC)</b>
<b>PROGRAMME OBJECTIVE</b>	To increase access to tertiary level education

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
211	Personnel Emoluments	1,219,465	1,300,194	<b>1,240,746</b>	1,240,746	1,240,746
213	Professional Services (Wages & Salaries)	138,869	142,000	<b>142,000</b>	142,000	142,000
	<b>Total Personnel Direct</b>	1,358,334	1,442,194	<b>1,382,746</b>	1,382,746	1,382,746
214	Allowance	24,835	26,804	<b>26,804</b>	26,804	26,804
220	Local travel and subsistence	-	1,000	<b>1,000</b>	1,000	1,000
	<b>Total Personnel Indirect</b>	24,835	27,804	<b>27,804</b>	27,804	27,804
262	Grants and Contributions	12,000,000	12,000,000	<b>12,000,000</b>	12,000,000	12,000,000
	<b>Total Other</b>	12,000,000	12,000,000	<b>12,000,000</b>	12,000,000	12,000,000
	<b>TAMCC Recurrent Expenditure</b>	13,383,169	13,469,998	<b>13,410,550</b>	13,410,550	13,410,550

CAPITAL EXPENDITURE						
Project No./ Account/ Source of Fund/ Project Name	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018	
<b>0070001 - Purchase of Equipment &amp; Software</b>	-	-	<b>107,000</b>	-	-	-
Local Revenue			<b>107,000</b>			
Grant						
Loan						
<b>0070002 - Purchase of Books</b>	-	-	<b>8,000</b>	-	-	-
Local Revenue			<b>8,000</b>			
Grant						
Loan						
<b>0078515 - Transportation of TAMCC Students</b>	-	100,000	-	-	-	-
Local Revenue		100,000				
Grant						
Loan						
<b>0078511 - Rehab Of TAMCC Arts and General Sciences Building</b>	280,392	295,214	-	-	-	-
Local Revenue						
Grant	280,392	295,214				
Loan						
<b>0078512 - TAMCC / Mirabeau Farm School</b>	-	2,500	-	-	-	-
Local Revenue		2,500				
Grant						
Loan						
<b>TAMCC Capital Expenditure</b>	280,392	397,714	<b>115,000</b>	-	-	-
Local Revenue	-	2,500	<b>115,000</b>	-	-	-
Grant	280,392	395,214	-	-	-	-
Loan	-	-	-	-	-	-

TOTAL EXPENDITURE						
	Actual Provisional 2015	Approved Estimate 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018	
<b>TAMCC Total Expenditure</b>	13,663,561	13,867,712	<b>13,525,550</b>	13,410,550	13,410,550	
Recurrent Expenditure	13,383,169	13,469,998	<b>13,410,550</b>	13,410,550	13,410,550	
Capital Expenditure	280,392	397,714	<b>115,000</b>	-	-	
Local Revenue	-	2,500	<b>115,000</b>	-	-	
Grant	280,392	395,214	-	-	-	
Loan	-	-	-	-	-	

**PERFORMANCE INFORMATION**

<b>KEY PRIORITIES/STRATEGIES 2015 BUDGET</b>		<b>ACHIEVEMENTS 2015</b>
1	Rehabilitation of TAMCC Arts & Science Building	Completed
2		
3		
4		

<b>KEY PRIORITIES/STRATEGIES 2016 BUDGET</b>	
1	Incorporate ICT in service delivery, management and administration
2	
3	
4	

<b>KEY PERFORMANCE INDICATORS</b>		Actual 2014	Actual Provisional 2015	Planned 2016	Estimates 2017	Estimates 2018
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>						
1	Number of programmes accessed at Tertiary Education Level.			45		
2	Number of students enrolled for the respective period			1,900		
3	Number of graduates in the various areas of discipline			836		
4	Number of external and internal exams conducted			8		
5						
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>						
1	Increased access to Tertiary Education in the various subject areas					
2	Provision of continued access for Tertiary Education					
3	A qualified labour force					
4	Provide access for rewarding career, improved earning potential and standard of living					
5						

## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
	<b>Administration</b>					
J	Principal	1	1		10	10
C	Clerk/Typist	3	3		82,296	82,296
C	Clerk	2	2		54,864	27,432
B	Storekeeper	1	1		22,836	22,836
B	Office Attendant/Cleaner	1	1		22,836	22,836
A	Caretaker**	4	4		80,040	48,024
	Sub-total	12	12	-	262,882	203,434
	<b>Learning Resource Centre</b>					
H	Librarian	1	1		46,956	46,956
E	Assistant Librarian	2	2		35,220	35,220
	Sub-total	3	3		82,176	82,176
	<b>Agriculture &amp; Food Science</b>					
C	Housekeeper	1	1		27,432	27,432
B	Cook	1	1		22,836	22,836
	Sub-total	2	2	-	50,268	50,268
	<b>Other</b>					
I	Lecturer I	5	5		269,460	269,460
H	Lecturer II	11	11		513,744	513,744
G	Assistant Instructor	1	1		42,324	42,324
D	Laboratory Technician	1	1		29,340	29,340
	Relief				-	-
	Sub-total	18	18	-	854,868	854,868
	<b>**Frozen Positions</b>					
	<b>Total Salary Established Staff</b>	35	35	1,219,465	1,250,194	1,190,746
	<b>Salary Increment</b>			-	-	-
	<b>Total Other Payment Established Staff</b>			-	50,000	50,000
	<b>Total Personnel Emolument</b>			1,219,465	1,300,194	1,240,746

Unestablished Staff	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
<b>Total Salary Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personnel Emoluments and Wages</b>			1,219,465	1,300,194	1,240,746

NUMBER OF STAFF	Estimates 2015		Estimates 2016	
	Established	Non Established	Established	Non Established
Total Positions	35	-	35	-
Vacant Positions	-	-	1	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	1	-
Total Staff Working	35	-	34	-

DTO POSTS	Number
Principal	1
Lecturer I	10
Lecturer II	1
Total staff	12



## PROGRAMME DETAILS

PROGRAMME		PLANNING, DEVELOPMENT & TEC. SERVICES				
PROGRAMME OBJECTIVE		To upgrade the mode of implementation, delivery and assessment of the Curriculum, to achieve increased literacy and numeracy standards in the Education system; To continue with the process of Educational Management Information System at the Ministry and at the School level, so as to create greater efficiency				
S.O.C.	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
211	Personnel Emoluments	1,465,035	1,648,372	<b>1,605,014</b>	1,658,798	1,670,199
213	Professional Services (Wages & Salaries)	342,782	380,000	<b>380,000</b>	380,000	380,000
	<b>Total Personnel Direct</b>	<b>1,807,817</b>	<b>2,028,372</b>	<b>1,985,014</b>	<b>2,038,798</b>	<b>2,050,199</b>
214	Allowance	119,610	101,200	<b>101,200</b>	116,200	116,200
220	Local travel and subsistence	57,926	50,112	<b>53,112</b>	53,112	53,112
221	International travel and subsistence	6,965	7,000	<b>7,000</b>	7,000	7,000
	<b>Total Personnel Indirect</b>	<b>184,501</b>	<b>158,312</b>	<b>161,312</b>	<b>176,312</b>	<b>176,312</b>
224	Supplies and Materials	103,856	121,000	<b>121,000</b>	152,000	152,000
	<b>Total Utilities &amp; Supplies</b>	<b>103,856</b>	<b>121,000</b>	<b>121,000</b>	<b>152,000</b>	<b>152,000</b>
226	Maintenance Services	13,483	16,000	<b>15,000</b>	16,000	16,000
229	Insurance	858	1,000	<b>1,000</b>	1,000	1,000
235	Other Services	74,530	120,000	<b>312,500</b>	312,500	312,500
	<b>Total Overhead</b>	<b>88,871</b>	<b>137,000</b>	<b>328,500</b>	<b>329,500</b>	<b>329,500</b>
262	Grants and Contributions	25,000	25,000	<b>25,000</b>	25,000	25,000
352	Sundry Expenses	228,624	202,500	-	-	-
	<b>Total Other</b>	<b>253,624</b>	<b>227,500</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>Planning, Dev. &amp; Tec Services Recurrent Expenditure</b>		<b>2,438,669</b>	<b>2,672,184</b>	<b>2,620,826</b>	<b>2,721,610</b>	<b>2,733,011</b>

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
<b>00805630- Caribbean Primary Exit Assessment</b>	-	-	<b>70,000</b>	70,000	75,000
Local Revenue	-	-	<b>70,000</b>	70,000	75,000
Loan	-	-	-	-	-
<b>0080571 - EMIS phase II</b>	-	-	<b>50,000</b>	207,000	150,000
Local Revenue	-	-	<b>50,000</b>	100,000	150,000
Grant	-	-	-	107,000	-
Loan	-	-	-	-	-
<b>0091505 - Caribbean Vocational Qualification(CVQ)</b>	-	-	<b>150,000</b>	-	-
Local Revenue	-	-	<b>150,000</b>	-	-
Loan	-	-	-	-	-
<b>0079506 - Free School Books programme</b>	-	-	<b>445,483</b>	-	-
Local Revenue	-	-	<b>445,483</b>	-	-
Loan	-	-	-	-	-
<b>Planning, Dev. &amp; Tec. Services Capital Expenditure</b>	-	-	<b>715,483</b>	277,000	225,000
Local Revenue	-	-	<b>715,483</b>	170,000	225,000
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2015	Approved Estimate 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
<b>Planning, Dev. &amp; Tec. Services Capital Total Expenditure</b>	<b>2,438,669</b>	<b>2,672,184</b>	<b>3,336,309</b>	<b>2,998,610</b>	<b>2,958,011</b>
Recurrent Expenditure	2,438,669	2,672,184	<b>2,620,826</b>	2,721,610	2,733,011
Capital Expenditure	-	-	<b>715,483</b>	277,000	225,000
Local Revenue	-	-	<b>715,483</b>	170,000	225,000
Grant	-	-	-	107,000	-
Loan	-	-	-	-	-

<b>PERFORMANCE INFORMATION</b>
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KEY PRIORITIES/STRATEGIES 2015 BUDGET		ACHIEVEMENTS 2015
1	Pilot the Open EMIS School Module.	System piloted in 4 schools. Accepted in August 2015
2	Pilot the Open EMIS Staff Module.	Staff/ Teachers Module accepted for teachers records
3	Review the achievement as outlined by SPEED	Completed.

KEY PRIORITIES/STRATEGIES 2016 BUDGET	
1	Implement the EMIS system to support data collection activities for MOE & 21 schools.
2	
3	
4	

KEY PERFORMANCE INDICATORS		Actual 2014	Actual Provisional 2015	Planned 2016	Estimates 2017	Estimates 2018
1	Number of staff sessions held at school level regarding data management			5%		
2	Number of Staff records entered into EMIS database			20%		
3	Number of teachers trained in new initiatives/strategies to deliver			40%		
4	Number of school visits to monitor and supervise			80%		
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Achievement level of students raised as evidenced by pass rate; Higher performance rate as indicated by the schools/15% of schools and Ministry providing a quicker and faster service/ an improved an up-to-date educational sector					
2						

## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
	<b><i>Curriculum Development Unit</i></b>					
J	Deputy Chief Education Officer	1	1		61,284	<b>61,284</b>
I	Curriculum Development Officer**	21	21		812,520	<b>812,520</b>
H	Assistant Curriculum Development Officer	1	1		15,774	<b>40,800</b>
H	Art Supervisor**	1	1		46,956	<b>10</b>
G	Agriculture Science Supervisor	1	1		42,576	<b>42,576</b>
G	Computer Support Technician	2	2		27,888	<b>27,888</b>
C	Clerk/Typist	1	1		17,712	<b>17,712</b>
	Sub-total	28	28	-	1,024,710	<b>1,002,790</b>
	<b><i>Materials Production Unit</i></b>					
I	Head of Materials Production Unit**	1	1		10	<b>10</b>
H	Desk Editor	1	1		10	<b>10</b>
H	Graphic Artist	1	1		10	<b>10</b>
	Sub-total	3	3	-	30	<b>30</b>
	<b><i>Educational Testing &amp; Exams Unit</i></b>					
J	Deputy Chief Education Officer	1	1		49,524	<b>61,284</b>
I	Testing & Measurement Officer	1	1		54,168	<b>54,168</b>
I	Registrar of Examinations	1	1		54,168	<b>54,168</b>
H	Assistant Testing & Measurement Officer*	1	1		23,478	<b>23,478</b>
H	Assistant Registrar of Exams	1	1		46,956	<b>46,956</b>
C	Clerk/Typist	1	1		25,836	<b>25,836</b>
	Sub-total	6	6	-	254,130	<b>265,890</b>
	<b><i>Project Management Unit</i></b>					
J	Project Manager	1	1		61,284	<b>61,284</b>
I	Procurement Officer	1	1		10	<b>10</b>
I	Project Accountant	1	1		10	<b>10</b>
G	School Supplies Co-ordinator	1	1		42,576	<b>42,576</b>
C	Clerk/Typist*	1	1		6,828	<b>6,828</b>
	Sub-total	5	5	-	110,708	<b>110,708</b>
	<b><i>Planning Unit</i></b>					
J	Senior Planning Officer*	1	1		46,956	<b>23,478</b>
I	Planning Officer 1	1	1		47,304	<b>47,304</b>
I	Statistician	1	1		54,168	<b>54,168</b>
I	Information Manager	1	1		10	<b>10</b>
H	Assistant Information Manager	2	2		37,704	<b>37,704</b>
E	Statistical Assistant	1	1		35,220	<b>35,220</b>
C	Clerk/Typist	1	1		27,432	<b>17,712</b>
	Sub-total	8	8	-	248,794	<b>215,596</b>
	*Six months provision					
	**Frozen Positions					
	<b>Total Salary Established Staff</b>	50	50	1,465,035	1,638,372	<b>1,595,014</b>
	<b>Salary Increment</b>			-	-	-
	<b>Total Other Payment Established Staff</b>			-	10,000	<b>10,000</b>
	<b>Total Personnel Emolument</b>			1,465,035	1,648,372	<b>1,605,014</b>

## STAFFING

Unestablished Staff	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
<b>Total Salary Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personnel Emoluments and Wages</b>			1,465,035	1,648,372	<b>1,605,014</b>

NUMBER OF STAFF	Estimates 2015		Estimates 2017	
	Established	Non Established	Established	Non Established
Total Positions	50	-	50	-
Vacant Positions	4	-	4	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	4	-
Total Staff Working	46	-	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	21
Statistician	1
Head of Materials Production Unit	1
Assistant Curriculum Development Officer	1
Computer Support Technician	2
Agriculture Science Supervisor	1
Art Supervisor	1
<b>Total staff</b>	<b>35</b>

## PROGRAMME DETAILS

<b>PROGRAMME</b>	<b>SCHOOLS ADMINISTRATIONS &amp; MANAGEMENT UNIT</b>
<b>PROGRAMME OBJECTIVE</b>	To provide high quality Pre-Primary, Primary and Secondary education to children ages 3- 16 and supporting school management services.

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
211	Personnel Emoluments	66,349,972	65,355,922	<b>65,495,424</b>	65,495,428	65,759,628
212	Wages	46,704	95,472	<b>46,704</b>	46,704	46,704
213	Professional Services (Wages & Salaries)	2,076,290	2,220,000	<b>2,120,000</b>	2,120,000	2,120,000
	<b>Total Personnel Direct</b>	<b>68,472,966</b>	<b>67,671,394</b>	<b>67,662,128</b>	67,662,132	67,926,332
214	Allowance	765,493	800,466	<b>800,466</b>	800,466	800,466
220	Local travel and subsistence	101,284	93,000	<b>108,000</b>	108,000	108,000
221	International travel and subsistence	-	8,500	<b>8,500</b>	8,500	8,500
222	Training	-	-	<b>1,000</b>	3,000	3,000
	<b>Total Personnel Indirect</b>	<b>866,777</b>	<b>901,966</b>	<b>917,966</b>	919,966	919,966
224	Supplies and Materials	227,074	240,000	<b>240,000</b>	240,000	240,000
	<b>Total Utilities &amp; Supplies</b>	<b>227,074</b>	<b>240,000</b>	<b>240,000</b>	240,000	240,000
226	Maintenance Services	29,267	71,000	<b>68,000</b>	68,000	68,000
227	Rental of Asset	58,172	60,000	<b>60,000</b>	60,000	60,000
229	Insurance	6,007	11,000	<b>6,007</b>	6,007	6,007
235	Other Services	231,670	267,856	<b>267,672</b>	267,672	267,672
	<b>Total Overhead</b>	<b>325,116</b>	<b>409,856</b>	<b>401,679</b>	401,679	401,679
262	Grants and Contributions	1,997,194	2,198,844	<b>1,998,000</b>	2,185,884	2,185,883
352	Sundry Expenses	2,982	138,000	-	-	-
	<b>Total Other</b>	<b>2,000,176</b>	<b>2,336,844</b>	<b>1,998,000</b>	2,185,884	2,185,883
	<b>School Administration and Management Unit Recurrent Expenditure</b>	<b>71,892,108</b>	<b>71,560,060</b>	<b>71,219,773</b>	71,409,661	71,673,860

<b>CAPITAL EXPENDITURE</b>					
<b>Project Number - Project Name</b>	<b>Actual Provisional 2015</b>	<b>Approved Estimates 2015</b>	<b>Estimates 2016</b>	<b>Forward Estimates 2017</b>	<b>Forward Estimates 2018</b>
<b>0080002 - Purchase of Furniture &amp; Fixture</b>	-	145,000	<b>150,000</b>	200,000	200,000
Local Revenue		145,000	<b>150,000</b>	200,000	200,000
<b>0080003 - Purchase of Equipment</b>	8,361	90,000	<b>70,000</b>	100,000	100,000
Local Revenue	8,361	90,000	<b>70,000</b>	100,000	100,000
<b>0080004 - Purchase of Supplies &amp; Materials (pre-primary schools)</b>	-	25,000	<b>25,000</b>	30,000	30,000
Local Revenue		25,000	<b>25,000</b>	30,000	30,000
<b>0080511 - School Feeding Programme</b>	3,106,666	3,100,000	<b>3,100,000</b>	3,100,000	3,100,000
Local Revenue	584,477				
Grant	2,522,189	3,100,000	<b>3,100,000</b>	3,100,000	3,100,000
<b>0080515 - Computer Tech Primary &amp; Secondary Schools</b>	-	30,000	<b>20,000</b>	50,000	70,000
Local Revenue		30,000	<b>20,000</b>	50,000	70,000
<b>0080517 - Renovation &amp; Extension Programme Schools</b>	20,410	100,000	<b>60,000</b>	150,000	200,000
Local Revenue	20,410	100,000	<b>60,000</b>	150,000	200,000
<b>0080518 - Early Childhood Education Development Programme</b>	18,805	30,000	<b>20,000</b>	-	-
Grant	18,805	30,000	<b>20,000</b>	-	-
<b>0080570 - Child Friendly Schools</b>	12,499	48,100	<b>150,000</b>	90,000	100,000
Local Revenue		5,000			
Grant	12,499	43,100	<b>150,000</b>	90,000	100,000
<b>0080522 - UNESCO Micro Projects</b>	300,000	250,000	<b>350,000</b>	-	-
Grant	300,000	250,000	<b>350,000</b>	-	-
<b>0080530 - Maintenance Of Computer Lab</b>	-	20,000	<b>20,000</b>	40,000	50,000
Local Revenue		20,000	<b>20,000</b>	40,000	50,000
<b>0080532 - OECS Education Development Programme</b>	-	259,923	<b>150,000</b>	110,000	-
Local Revenue		259,923	<b>150,000</b>	110,000	-
<b>0100564 - National Training Agency</b>	917,795	840,000	<b>840,000</b>	840,000	840,000
Local Revenue	917,795	840,000	<b>840,000</b>	840,000	840,000
<b>0080545 - Integration of ICT in schools Curriculum</b>	-	5,000	<b>5,000</b>	-	-
Local Revenue		5,000	<b>5,000</b>	-	-
<b>0080555 - Curriculum Implementation</b>	-	17,100	<b>20,000</b>	-	-
Local Revenue		17,100	<b>20,000</b>	-	-
<b>0080546 - Adult Literacy Programme</b>	36,845	70,000	<b>40,000</b>	55,000	75,000
Local Revenue	36,845	70,000	<b>40,000</b>	55,000	75,000
<b>0100563 - School Rehab &amp; Reconstruction phase I</b>	219,771	500,000	<b>370,000</b>	-	-
Local Revenue	58,314		<b>120,000</b>		
Loan	161,457	500,000	<b>250,000</b>		
<b>0080552 - School Rehab &amp; Reconstruction phase II</b>	2,790,405	1,000,000	<b>1,262,000</b>	-	-
Local Revenue	49,718		<b>100,000</b>		
Grant			<b>162,000</b>		
Loan	2,740,687	1,000,000	<b>1,000,000</b>		
<b>0080567 - OFID/GOG School Rehabilitation Project</b>	9,155,476	13,447,500	<b>2,471,000</b>	-	-
Local Revenue		1,000,000	<b>471,000</b>		
Grant	-	-			
Loan	9,155,476	12,447,500	<b>2,000,000</b>		
<b>0080569 - Upgrading J.W. Fletcher Secondary School</b>	35,115	50,000	<b>50,000</b>	-	-
Local Revenue	35,115	50,000	<b>50,000</b>	-	-
<b>0080554 - Recognition of Top Performers</b>	-	25,000	-	-	-
Local Revenue		25,000			
<b>0080563 - Caribbean Primary Exit Assessment</b>	-	60,000	-	-	-
Local Revenue		60,000			
<b>0080549 - Training Program for Principals &amp; Teachers</b>	-	15,500	-	-	-
Local Revenue		15,500			
<b>0079506 - Free School Books programme</b>	70,751	200,000	-	-	-
Local	-	200,000			
Grant	70,751				
Loan					
<b>SAMU Capital Expenditure</b>	16,692,898	20,328,123	<b>9,173,000</b>	4,765,000	4,765,000
Local Revenue	1,711,034	2,957,523	<b>2,141,000</b>	1,575,000	1,565,000
Grant	2,924,244	3,423,100	<b>3,782,000</b>	3,190,000	3,200,000
Loan	12,057,620	13,947,500	<b>3,250,000</b>	-	-

  

<b>TOTAL EXPENDITURE</b>					
	<b>Actual Provisional 2015</b>	<b>Approved Estimate 2015</b>	<b>Estimates 2016</b>	<b>Forward Estimates 2017</b>	<b>Forward Estimates 2018</b>
<b>SAMU Capital Total Expenditure</b>	88,585,006	91,888,183	<b>80,392,773</b>	76,174,661	76,438,860
Recurrent Expenditure	71,892,108	71,560,060	<b>71,219,773</b>	71,409,661	71,673,860
Capital Expenditure	16,692,898	20,328,123	<b>9,173,000</b>	4,765,000	4,765,000
Local Revenue	1,711,034	2,957,523	<b>2,141,000</b>	1,575,000	1,565,000
Grant	2,924,244	3,423,100	<b>3,782,000</b>	3,190,000	3,200,000
Loan	12,057,620	13,947,500	<b>3,250,000</b>	-	-

## PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2015 BUDGET		ACHIEVEMENTS 2015
1	Physical Expansion of school building	Continuous rehabilitation on 10 schools
2	Further development of school infrastructure	Technical Wing at GBSS, Mc Donald College completed
3	Continue to support children with special needs	Development of Special Education Policy; Early Screening Test for Early Childhood and Developmental Checklist completed.
4	Early Childhood Regulations & Standard	Regulations approved and gazetted
5	Building child friend school environment	Piloted the "Child Friendly Schools" in 9 schools.

KEY PRIORITIES/STRATEGIES 2016 BUDGET	
1	ICT integration in the Math Curriculum
2	Provide support to vulnerable student on demand
3	Provide systematic counselling support to students
4	Evaluation of Child Friendly Pilot Project
5	Implementation of CVQ in Secondary Schools

KEY PERFORMANCE INDICATORS		Actual 2014	Actual Provisional 2015	Planned 2016	Estimates 2017	Estimates 2018
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>						
1	No. of children enrolled.		Pre Primary (3618), Primary (12,948) and Secondary Schools (10,066).			
2	No. of trained teachers in all schools.		828			
3	No. of schools with adequate contemporary facilities.		60			
4	No. of Pre-Primary Schools with relevant instructional materials/ resources.		64			
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>						
1	Participation rates (% of schools aged children attending schools).		90%			
2	% of teachers trained at all levels.		80%			
3	% of schools providing adequate/relevant facilities.		60%			
4	% of teachers using the available /relevant resources.		80%			

## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
J	Deputy Chief Education Officer	1	1		61,284	61,284
I	Education Officer	7	7		379,176	379,176
I	Early Childhood Education Officer	7	7		314,700	314,700
C	Clerk/Typist	1	1		22,572	22,572
A	Janitor	1	1		10	10
	Relief				-	-
	Sub-total	17	17	-	777,742	777,742
	<i>Student Support Services Unit</i>					
J	Director, Students Support Services	1	1		46,956	46,956
J	Juvenile Administrator	1	1		61,284	61,284
I	Head, Guidance & Counselling**	1	1		54,168	10
I	School Counsellor	6	6		325,008	325,008
H	School Feeding Officer	1	1		46,956	46,956
H	HIV/AIDS Response Co-ordinator	1	1		46,956	46,956
H	Student Activities Coordinator	-	1		-	31,548
G	Assistant School Feeding Officer	4	4		164,412	164,412
G	School Attendance Officer	9	9		154,128	154,128
G	Student Activities Coordinator	1	-		27,888	-
E	Food Aid Co-ordinator	1	1		35,220	35,220
C	Clerk/Typist	1	1		17,712	17,712
	Relief				-	-
	Sub-total	27	27	-	980,688	930,190
	<i>Adult Literacy and Life Long Learning Unit</i>					
I	National Literacy Coordinator	1	1		38,148	38,148
	Sub-total	1	1	-	38,148	38,148
	<i>Skills Training Centre</i>					
I	Principal	1	1		53,892	53,892
H	Principal	4	4		154,288	154,288
G	Skills Training Instructor	2	2		10	10
G	Metal Work Tutor	1	1		42,324	42,324
G	Qualified Teacher	9	9		338,592	338,592
F	Certified I Teacher	2	2		47,016	47,016
E	Certified II Teacher	1	1		35,040	35,040
C	Probationer/Student	1	1		10	10
C	Office Practice Tutor	1	1		10	10
C	Clerk /Typist	1	1		17,712	17,712
	Relief				23,508	23,508
	Sub-total	23	23	-	712,402	712,402
	<b>**Frozen Positions</b>					



## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
	<b><i>Pre-Primary Teachers</i></b>					
H	Principal	1	1		10	10
G	Qualified Teacher	49	49		2,781,744	2,781,744
F	Certificated I Teacher	6	6		258,588	258,588
E	Certificated II Teacher	50	50		1,930,240	1,930,240
C	Probationer/Student	28	28		163,872	163,872
B	Temporary Teacher	8	8		145,584	145,584
	Relief				311,628	301,628
	Sub-total	142	142	-	5,591,666	5,581,666
	<b><i>Primary Schools</i></b>					
H	Principal III	51	51		2,341,232	2,341,232
H	Graduate II	6	6		467,040	467,040
G	Qualified Teacher	554	554		18,936,660	18,936,660
F	Certificated I Teacher	39	39		1,902,500	1,902,500
E	Certificated II Teacher	112	112		2,985,276	2,985,276
C	Probationer/Student Teacher	6	6		81,936	81,936
	Relief				3,083,188	3,083,188
	Sub-total	768	768	-	29,797,832	29,797,832
	<b><i>Secondary Schools</i></b>					
I	Principal	18	18		538,920	538,920
H	Graduate I	3	3		233,520	233,520
H	Graduate II	86	86		5,123,824	5,123,824
H	Counselling Assistant	8	8		284,352	284,352
G	Qualified Teacher	150	150		5,850,312	5,850,312
G	Guidance Officer	20	20		554,640	554,640
F	Certificated I Teacher	120	120		7,073,192	7,073,192
E	Certificated II Teacher	24	24		1,109,280	1,109,280
C	Probationer/Student Teacher	1	1		10	10
C	Clerk/Typist	18	18		527,484	527,484
B	Clerk	1	1		10	10
	Relief				4,464,284	4,664,284
	Sub-total	449	449	-	25,759,828	25,959,828
	<b><i>Special Education</i></b>					
H	Principal	4	4		140,112	140,112
H	Speech Therapist	1	1		46,704	46,704
H	Graduate Teacher II	1	1		46,704	46,704
G	Qualified Teacher	7	7		296,268	296,268
F	Certificated I Teacher	3	3		70,524	70,524
E	Certificated II Teacher	10	10		224,376	224,376
	Relief				772,928	772,928
	Sub-total	26	26	-	1,597,616	1,597,616
	<b>Total Salary Established Staff</b>	1,453	1,453	66,349,972	65,255,922	65,395,424
	<b>Salary Increment</b>				-	-
	<b>Total Other Payment Established Staff</b>				100,000	100,000
	<b>Total Personnel Emolument</b>			66,349,972	65,355,922	65,495,424

**STAFFING**

Unestablished Staff	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
Helper, Caretaker**, Cleaner <b>**Frozen Positions</b>	5	5	46,704	95,472	<b>46,704</b>
<b>Total Wages Unestablished Staff</b>	5	5	46,704	95,472	<b>46,704</b>
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			46,704	95,472	<b>46,704</b>
<b>Total Personnel Emoluments and Wages</b>			66,396,676	65,451,394	<b>65,542,128</b>

NUMBER OF STAFF	Estimates 2015		Estimates 2016	
	Established	Non Established	Established	Non Established
Total Positions	1,453	5	1,453	5
Vacant Positions	-	-	1	2
Seconded Positions	1	-	1	-
Frozen Positions	-	-	1	2
Total Staff Working	1,452	5	1,451	3

DTO POSTS	Number
Deputy Chief Education Officer	1
Student Activities Co-ordinator	1
Education Officer	7
Graduate II	1
National Literacy Co-ordinator	1
Total staff	42

## PROGRAMME DETAILS

<b>PROGRAMME</b>	<b>HUMAN RESOURCE DEVELOPMENT (HRD)</b>
<b>PROGRAMME OBJECTIVE</b>	To provide services for the development of Human Resources through the promotion of lifelong learning and the provision of scholarships to encourage participation.

RECURRENT EXPENDITURE						
S.O.C. Item No	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
211	Personnel Emoluments	159,816	180,070	<b>180,070</b>	180,070	186,106
	<b>Total Personnel Direct</b>	159,816	180,070	<b>180,070</b>	180,070	186,106
214	Allowance	-	9,072	<b>7,200</b>	7,200	7,200
220	Local travel and subsistence	-	2,000	<b>3,000</b>	3,000	3,000
222	Training	-	-	<b>2,500</b>	2,500	2,500
	<b>Total Personnel Indirect</b>	-	11,072	<b>12,700</b>	12,700	12,700
224	Supplies and Materials	-	7,875	<b>7,858</b>	7,875	7,875
	<b>Total Utilities &amp; Supplies</b>	-	7,875	<b>7,858</b>	7,875	7,875
225	Communications Expenses	-	500	<b>500</b>	500	500
235	Other Services	-	-	<b>2,500</b>	2,500	2,500
	<b>Total Overhead</b>	-	500	<b>3,000</b>	3,000	3,000
352	Sundry Expenses	4,865	5,000	-	-	-
	<b>Total Other</b>	4,865	5,000	-	-	-
<b>HRD Recurrent Expenditure</b>		164,681	204,517	<b>203,628</b>	203,645	209,681

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
<b>0014507 - Human Resource Development Programme</b>	625,670	1,175,000	<b>650,000</b>	-	-
Local Revenue					
Grant	625,670	1,175,000	<b>650,000</b>		
Loan					
<b>0014510 - Scholarship Programme</b>	820,426	1,104,786	<b>800,000</b>	-	-
Local Revenue					
Grant	820,426	1,104,786	<b>800,000</b>		
Loan					
<b>0014520 - Online Teacher Training</b>	-	150,000	<b>150,000</b>	-	-
Local Revenue		150,000			
Grant			<b>150,000</b>		
Loan					
<b>HRD Capital Expenditure</b>	1,446,096	2,429,786	<b>1,600,000</b>	-	-
Local Revenue	-	150,000	-	-	-
Grant	1,446,096	2,279,786	<b>1,600,000</b>	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Provisional 2015	Estimate 2015	Estimates 2016	2017	Estimates 2018
<b>HRD Capital Total Expenditure</b>	1,610,777	2,634,303	<b>1,803,628</b>	203,645	209,681
Recurrent Expenditure	164,681	204,517	<b>203,628</b>	203,645	209,681
Grant	1,446,096	2,279,786	<b>1,600,000</b>	-	-
Loan	-	-	-	-	-

<b>PERFORMANCE INFORMATION</b>
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KEY PRIORITIES/STRATEGIES 2015 BUDGET		ACHIEVEMENTS 2015
1	Increase the number of scholarships given	100% increase in number of scholarships compared to 2014
2	Improve the outreach of the service to local communities	HRD expo reached 1600 persons
3		
4		

KEY PRIORITIES/STRATEGIES 2016 BUDGET	
1	Development of national HRD Plan
2	Continue to promote the services of the HRD
3	
4	

KEY PERFORMANCE INDICATORS		Actual 2014	Actual Provisional 2015	Planned 2016	Estimates 2017	Estimates 2018
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>						
1	No. of scholarships provided including financial assistance					
2	No. of lifelong learning programmes delivered.					
3	No. of students attending lifelong programme.					
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>						
1	% of awardees graduating.		99%			
2	No. of persons receiving qualification.		10%			
3	No. of graduates and trained persons employed within twelve (12) months of graduation.		30%			





**Vote 50 - MINISTRY OF HEALTH & SOCIAL SECURITY**

**VOTE 50 - MINISTRY OF HEALTH & SOCIAL SECURITY: SUMMARY****MISSION STATEMENT**

To promote and provide health services that are appropriate, accessible, equitable and sustainable utilizing suitably qualified and motivated staff committed to excellence and professionalism.

**VISION STATEMENT**

An enhanced quality of life, improved health status of individuals, families and communities and maintenance of a state of optimum wellness.

**VOTE 50 - MINISTRY OF HEALTH AND SOCIAL SECURITY: EXPENDITURE BY PROGRAMME**

Programme No.	Programme	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
001	<b>Administration</b>	7,050,681	8,000,324	<b>13,421,184</b>	13,745,673	12,237,217
	Recurrent Expenditure	6,404,711	6,744,697	<b>9,454,371</b>	9,543,173	9,572,717
	Capital Expenditure	645,970	1,255,627	<b>3,966,813</b>	4,202,500	2,664,500
	Local Revenue	41,471	110,000	<b>260,000</b>	60,000	60,000
	Grant	604,500	1,145,627	<b>3,706,813</b>	4,142,500	2,604,500
	Loan	-	-	-	-	-
083	<b>General Hospital</b>	34,927,372	33,337,463	<b>35,748,535</b>	38,582,498	34,714,814
	Recurrent Expenditure	30,184,054	31,487,463	<b>30,778,070</b>	30,920,248	30,979,264
	Capital Expenditure	4,743,318	1,850,000	<b>4,970,465</b>	7,662,250	3,735,550
	Local Revenue	126,897	150,000	<b>500,000</b>	200,000	150,000
	Grant	4,616,421	1,700,000	<b>4,470,465</b>	7,462,250	3,585,550
	Loan	-	-	-	-	-
084	<b>Mt. Gay Psychiatric Hospital &amp; Richmond</b>	5,163,795	5,357,553	<b>5,486,272</b>	5,563,272	5,563,636
	Recurrent Expenditure	5,129,210	5,317,553	<b>5,331,272</b>	5,438,272	5,483,636
	Capital Expenditure	34,585	40,000	<b>155,000</b>	125,000	80,000
	Local Revenue	34,585	40,000	<b>155,000</b>	125,000	80,000
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
085	<b>Princess Alice Hospital</b>	1,992,252	2,257,172	<b>2,290,881</b>	2,389,165	2,237,973
	Recurrent Expenditure	1,959,858	2,172,172	<b>2,190,881</b>	2,239,165	2,237,973
	Capital Expenditure	32,394	85,000	<b>100,000</b>	150,000	-
	Local Revenue	32,394	85,000	<b>100,000</b>	150,000	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
086	<b>Princess Royal Hospital</b>	961,136	955,245	<b>1,113,336</b>	1,066,516	1,048,826
	Recurrent Expenditure	950,593	935,245	<b>1,058,336</b>	1,041,516	1,048,826
	Capital Expenditure	10,543	20,000	<b>55,000</b>	25,000	-
	Local Revenue	10,543	20,000	<b>55,000</b>	25,000	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
087	<b>Community Health Services</b>	11,514,997	14,022,335	<b>17,681,048</b>	21,226,238	16,839,814
	Recurrent Expenditure	9,914,959	10,987,335	<b>10,761,048</b>	10,826,238	10,889,814
	Capital Expenditure	1,600,038	3,035,000	<b>6,920,000</b>	10,400,000	5,950,000
	Local Revenue	1,616,666	1,975,000	<b>1,700,000</b>	1,900,000	1,950,000
	Grant	-	1,100,000	<b>5,220,000</b>	8,500,000	4,000,000
	Loan	-	-	-	-	-
	<b>TOTAL BUDGET CEILING</b>	61,626,861	63,970,092	<b>75,741,257</b>	70,408,613	66,162,231
	Recurrent Expenditure	54,543,385	57,644,465	<b>59,573,979</b>	60,008,613	60,212,231
	Capital Expenditure	7,083,477	6,325,627	<b>16,167,278</b>	22,564,750	12,430,050
	Local Revenue	1,862,556	2,380,000	<b>2,770,000</b>	2,460,000	2,240,000
	Grant	5,220,921	3,945,627	<b>13,397,278</b>	20,104,750	10,190,050
	Loan	-	-	-	-	-



**VOTE 50 - MINISTRY OF HEALTH AND SOCIAL SECURITY: RECURRENT EXPENDITURE BY STANDARD OBJECT CODE (SOC)**

S.O.C.	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
211	Personal Emoluments	27,062,372	29,117,870	<b>27,874,083</b>	28,153,573	28,354,401
212	Wages	80,674	102,420	<b>95,802</b>	95,802	95,802
213	Professional Services (Wages & Salaries)	8,884,744	8,196,729	<b>10,860,232</b>	10,861,012	10,861,012
	<b>Total Personnel Direct</b>	<b>36,027,790</b>	<b>37,417,019</b>	<b>38,830,118</b>	39,110,388	39,311,216
214	Allowance	4,587,735	4,858,250	<b>4,747,169</b>	4,750,869	4,782,409
220	Local travel and subsistence	163,839	172,525	<b>191,800</b>	184,800	184,800
221	International travel and subsistence	83,619	75,000	<b>122,000</b>	122,000	122,000
233	Hosting and Entertainment	-	1,500	<b>2,500</b>	2,500	2,500
222	Training	309	17,050	<b>31,950</b>	35,450	35,450
213	Professional Services (Allowances)	347,198	263,467	<b>1,029,949</b>	1,080,613	1,075,363
	<b>Total Personnel Indirect</b>	<b>5,182,700</b>	<b>5,387,792</b>	<b>6,125,368</b>	6,176,232	6,202,522
224	Supplies and Materials	9,765,561	11,609,555	<b>10,892,095</b>	10,991,595	10,981,595
	<b>Total Utilities &amp; Supplies</b>	<b>9,765,561</b>	<b>11,609,555</b>	<b>10,892,095</b>	10,991,595	10,981,595
225	Communications Expenses	4,859	8,550	<b>10,605</b>	10,105	10,105
226	Maintenance Services	361,524	335,300	<b>458,450</b>	457,950	457,950
227	Rental of Asset	951,782	890,400	<b>923,720</b>	928,720	920,220
229	Insurance	47,966	83,343	<b>53,061</b>	53,061	53,061
235	Other Services	1,945,850	1,635,506	<b>2,047,562</b>	2,047,562	2,042,562
	<b>Total Overhead</b>	<b>3,311,980</b>	<b>2,953,099</b>	<b>3,493,398</b>	3,497,398	3,483,898
262	Grants and Contributions	22,095	45,000	<b>45,000</b>	45,000	45,000
270	Public Assistance	185,245	188,000	<b>188,000</b>	188,000	188,000
352	Sundry Expenses	48,014	44,000	-	-	-
	<b>Total Other</b>	<b>255,354</b>	<b>277,000</b>	<b>233,000</b>	233,000	233,000
	<b>Total Recurrent Expenditure</b>	<b>54,543,385</b>	<b>57,644,465</b>	<b>59,573,979</b>	60,008,613	60,212,231

STAFF SUMMARY	Estimates 2015		Estimates 2016	
	Established	Non Established	Established	Non Established
Total Positions	968	7	969	7
Vacant Positions	17	-	44	1
Seconded Positions	-	-	-	-
Frozen Positions	-	-	36	1
Total Staff Working	951	7	925	6

## PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>ADMINISTRATION</b>
<b>PROGRAMME OBJECTIVE:</b>	To provide strategic direction, leadership, management & administrative services to support the delivery of quality health care to the citizens of Grenada, Carriacou & Petit Martinique

## RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
211	Personal Emoluments	1,788,049	1,919,201	<b>1,876,939</b>	1,956,741	1,991,285
212	Wages	29,410	51,156	<b>44,538</b>	44,538	44,538
213	Professional Services (Wages & Salaries)	773,276	675,436	<b>3,274,626</b>	3,274,626	3,274,626
	<b>Total Personnel Direct</b>	2,590,734	2,645,793	<b>5,196,103</b>	5,275,905	5,310,449
214	Allowance	121,812	112,820	<b>123,764</b>	129,764	129,764
220	Local travel and subsistence	7,226	15,000	<b>12,000</b>	12,000	12,000
221	International travel and subsistence	52,142	20,000	<b>67,000</b>	67,000	67,000
233	Hosting and entertainment	-	1,000	<b>1,000</b>	1,000	1,000
222	Training	-	600	<b>10,000</b>	13,500	13,500
213	Professional Services (Allowances)	21,642	27,984	<b>30,984</b>	30,984	30,984
	<b>Total Personnel Indirect</b>	202,822	177,404	<b>244,748</b>	254,248	254,248
224	Supplies and Materials	3,294,399	3,560,000	<b>3,625,000</b>	3,625,000	3,625,000
	<b>Total Utilities &amp; Supplies</b>	3,294,399	3,560,000	<b>3,625,000</b>	3,625,000	3,625,000
225	Communications Expenses	2,398	2,500	<b>3,000</b>	2,500	2,500
226	Maintenance Services	21,770	35,000	<b>47,000</b>	47,000	47,000
227	Rental of Asset	42,882	40,000	<b>52,320</b>	52,320	52,320
229	Insurance	7,861	20,200	<b>13,200</b>	13,200	13,200
235	Other Services	4,874	5,000	<b>40,000</b>	40,000	35,000
	<b>Total Overhead</b>	79,786	102,700	<b>155,520</b>	155,020	150,020
262	Grants and Contributions	22,095	45,000	<b>45,000</b>	45,000	45,000
270	Public Assistance	185,245	188,000	<b>188,000</b>	188,000	188,000
352	Sundry Expenses	29,629	25,800	-	-	-
	<b>Total Other</b>	236,969	258,800	<b>233,000</b>	233,000	233,000
	<b>Administration Recurrent Expenditure</b>	6,404,711	6,744,697	<b>9,454,371</b>	9,543,173	9,572,717

<b>CAPITAL EXPENDITURE</b>					
<b>Project Number - Project Name</b>	<b>Actual Provisional 2015</b>	<b>Approved Estimates 2015</b>	<b>Estimates 2016</b>	<b>Forward Estimates 2017</b>	<b>Forward Estimates 2018</b>
<b>0082519 - Technical Assistance and Support</b>	150,000	150,000	<b>275,000</b>	130,000	100,000
Grant	150,000	150,000	<b>275,000</b>	130,000	100,000
<b>0082530 - Birth Registration &amp; Catch Up Campaign</b>	-	1,055	-	-	-
Grant	-	1,055	-	-	-
<b>0082517 - Electronic Health Information System</b>	25,175	40,000	<b>405,000</b>	30,000	30,000
Local Revenue	25,175	40,000	<b>30,000</b>	30,000	30,000
Grant	-	-	<b>375,000</b>	-	-
Loan	-	-	-	-	-
<b>0082504 - Medical Assistance for the Elderly</b>	531	20,000	-	-	-
Local Revenue	531	20,000	-	-	-
Loan	-	-	-	-	-
<b>0082524 - Monitor Essential Public Health Function</b>	-	1,089	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	1,089	-	-	-
Loan	-	-	-	-	-
<b>0082526 - Strengthening Health Promotion</b>	3,189	15,000	-	-	-
Local Revenue	3,189	15,000	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-
<b>0082534 - Contribution to Hospitals &amp; Health Services</b>	418,000	500,000	<b>1,000,000</b>	2,500,000	2,000,000
Local Revenue	418,000	500,000	<b>1,000,000</b>	2,500,000	2,000,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-
<b>0082529 - National Aids Councils (Secretariat)</b>	-	41,813	<b>41,813</b>	-	-
Local Revenue	-	41,813	<b>41,813</b>	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-
<b>0082531 - OECS/PPS Support Programmes</b>	36,500	26,670	<b>15,000</b>	12,500	12,500
Local Revenue	36,500	26,670	<b>15,000</b>	12,500	12,500
Grant	-	-	-	-	-
Loan	-	-	-	-	-
<b>0082533 - Technical Assistance - HIV/AIDS</b>	10,800	20,000	<b>15,000</b>	15,000	15,000
Local Revenue	10,800	20,000	<b>15,000</b>	15,000	15,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-
<b>0082514 - Disaster Preparedness</b>	1,776	15,000	<b>15,000</b>	15,000	15,000
Local Revenue	1,776	15,000	<b>15,000</b>	15,000	15,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-
<b>0082539 - Smart Health Care Facilities</b>	-	-	<b>2,000,000</b>	1,500,000	492,000
Local Revenue	-	-	<b>2,000,000</b>	1,500,000	492,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-
<b>0082537 - Assistance to the Health Sector</b>	-	425,000	<b>100,000</b>	-	-
Local Revenue	-	425,000	<b>100,000</b>	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-
<b>0082538 - National Health Insurance</b>	-	-	<b>100,000</b>	-	-
Local Revenue	-	-	<b>100,000</b>	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-
<b>Administration Capital Expenditure</b>	645,970	1,255,627	<b>3,966,813</b>	4,202,500	2,664,500
Local Revenue	41,471	110,000	<b>260,000</b>	60,000	60,000
Grant	604,500	1,145,627	<b>3,706,813</b>	4,142,500	2,604,500
Loan	-	-	-	-	-
<b>TOTAL EXPENDITURE</b>					
	<b>Actual Provisional 2015</b>	<b>Approved Estimates 2015</b>	<b>Estimates 2016</b>	<b>Forward Estimates 2017</b>	<b>Forward Estimates 2018</b>
<b>Administration Total Expenditure</b>	7,050,681	8,000,324	<b>13,421,184</b>	13,745,673	12,237,217
Recurrent Expenditure	6,404,711	6,744,697	<b>9,454,371</b>	9,543,173	9,572,717
Capital Expenditure	645,970	1,255,627	<b>3,966,813</b>	4,202,500	2,664,500
Local Revenue	41,471	110,000	<b>260,000</b>	60,000	60,000
Grant	604,500	1,145,627	<b>3,706,813</b>	4,142,500	2,604,500
Loan	-	-	-	-	-

<b>PERFORMANCE INFORMATION</b>
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KEY PRIORITIES/STRATEGIES 2015 BUDGET		ACHIEVEMENTS 2015
1	Health infrastructural development	Commenced Phase II of the Hospital Development Project
2	Sustainable health financing/Universal Health Coverage	Technical Assistance approved by PAHO to develop a system of National Health Accounts
3	Health services delivery	Primary Health Care Policy approved by cabinet
4	Health systems development	Commenced development of a ten year National Strategic Plan for health
5	Leadership & Governance	Promotion of health in all, policies framework

KEY PRIORITIES/STRATEGIES 2016 BUDGET	
1	Health Services Delivery
2	Human Resources for Health
3	Health Financing
4	Health Information
5	Medical Products & Technology
6	leadership & Governance

KEY PERFORMANCE INDICATORS	Actual 2014	Actual Provisional 2015	Planned 2016	Estimates 2017	Estimates 2018
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>					
1	No. of health related policies developed & implemented	9			
2	No. of Cabinet Conclusions implemented	42			
3	No. of Public Health Legislation updated & implemented	1			
4	Percentage of savings realized due to waste reduction				
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>					
1	Reduction in Communicable & Non communicable diseases				
2	Overall improvement in service delivery				
3	Changes in lifestyle behaviours & practices				
4	Improved efficiency & effectiveness in service delivery				

## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
<b>General Administration</b>						
	Minister	1	1		67,925	<b>67,925</b>
L	Permanent Secretary	1	1		79,812	<b>69,840</b>
L	Chief Medical Officer	1	1		39,906	<b>10</b>
J	Chief Nursing Officer	1	1		61,284	<b>61,284</b>
J	Senior Administrative Officer	1	1		61,284	<b>61,284</b>
J	Health Disaster Management Officer	-	1		-	<b>46,956</b>
D	Secretary	3	3		84,924	<b>84,924</b>
C	Clerk/Typist	1	1		27,432	<b>22,572</b>
A	PABX Operator	1	1		16,008	<b>16,008</b>
A	Office Attendant	2	2		15,156	<b>15,156</b>
<b>Health Planning Unit</b>						
K	Chief Planner	1	1		63,420	<b>63,420</b>
J	Senior Planning Officer (Projects & Technical Co-	1	1		61,284	<b>61,284</b>
I	Planning Officer I (Policy and Research)	1	1		54,168	<b>54,168</b>
<b>Human Resource Unit</b>						
J	Senior Administrative Officer	1	1		61,284	<b>61,284</b>
H	Administrative Officer	2	2		93,912	<b>93,912</b>
C	Clerk II	1	1		22,572	<b>22,572</b>
H	Administrative Officer	1	1		10	<b>10</b>
<b>Registry</b>						
E	Executive Officer	1	1		35,220	<b>35,220</b>
D	Clerk I	1	1		29,340	<b>29,340</b>
C	Clerk II	2	2		54,864	<b>54,864</b>
<b>Finance</b>						
H	Administrative Officer	1	1		46,956	<b>46,956</b>
E	Executive Officer	1	1		33,384	<b>33,384</b>
C	Clerk II	4	4		66,120	<b>66,120</b>

## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
<b><i>Epidemiology &amp; Information Unit</i></b>						
K	Medical Officer of Health (Epidemiology)	1	1		71,268	<b>71,268</b>
I	Health Information Officer	1	1		10	<b>10</b>
H	Administrative Officer	1	1		46,956	<b>46,956</b>
F	Health Information Officer II	-	1		-	<b>31,176</b>
D	Health Information Officer III	-	1		-	<b>29,340</b>
D	Computer Operator	2	-		58,680	-
C	Clerk II	9	7		221,760	<b>177,540</b>
B	Clerk III	-	2		-	<b>45,672</b>
<b><i>Pharmacy Unit</i></b>						
I	Chief Pharmacist	1	1		10	<b>54,168</b>
H	Pharmacy Inspector	1	1		93,912	<b>46,956</b>
<b><i>Procurement Unit</i></b>						
I	Procurement Officer	1	1		54,168	<b>54,168</b>
H	Assistant Procurement Officer	1	1		46,956	<b>46,956</b>
G	Supplies Officer	1	1		42,576	<b>33,732</b>
F	Storekeeper	1	1		33,120	<b>33,120</b>
F	Customs Clerk I	1	1		38,904	<b>38,904</b>
C	Customs Clerk II	1	1		27,432	<b>27,432</b>
A	Storeroom Attendant	1	1		16,008	<b>16,008</b>
<b><i>School of Nursing</i></b>						
J	Director of Nursing	1	1		10	<b>10</b>
I	Tutor	6	6		10	<b>10</b>
H	Clinical Instructor	2	2		10	<b>10</b>
C	Clerk/Typist	1	1		10	<b>10</b>
	Relief				-	-
<b>Total Salary Established Staff</b>		62	63	1,788,049	1,828,065	<b>1,821,939</b>
<b>Salary Increment</b>						-
<b>Total Other Payment Established Staff</b>					91,136	<b>55,000</b>
<b>Total Personnel Emolument</b>				1,788,049	1,919,201	<b>1,876,939</b>

## STAFFING

Unestablished Staff	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
Chauffeur/Assistant	1	1		21,336	<b>21,336</b>
Helper	1	1		18,300	<b>18,300</b>
Relief helper/driver				11,520	<b>4,902</b>
<b>Total Wages Unestablished Staff</b>	2	2	29,410	51,156	<b>44,538</b>
<b>Total Other Payment Unestablished Staff</b>				-	-
<b>Total Wages Unestablished Staff</b>			29,410	51,156	<b>44,538</b>
<b>Total Personnel Emoluments and Wages</b>			1,817,458	1,970,357	<b>1,921,477</b>

NUMBER OF STAFF	Estimates 2015		Estimates 2016	
	Established	Non Established	Established	Non Established
Total Positions	62	2	63	2
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	62	2	63	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
Chief Medical Officer	1
Procurement Officer	1
<b>Total staff</b>	<b>12</b>

## PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>GENERAL HOSPITAL</b>
<b>PROGRAMME OBJECTIVE:</b>	To provide timely secondary & tertiary patient care utilizing appropriate technology and treatment methodology to maintain a healthy population

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
211	Personal Emoluments	15,376,711	16,426,309	<b>15,382,108</b>	15,480,450	15,539,466
213	Professional Services (Wages & Salaries)	5,516,665	4,499,360	<b>4,939,641</b>	4,940,421	4,940,421
	<b>Total Personnel Direct</b>	<b>20,893,376</b>	<b>20,925,669</b>	<b>20,321,749</b>	20,420,871	20,479,887
214	Allowance	2,801,507	3,043,860	<b>2,877,736</b>	2,884,072	2,884,072
220	Local travel and subsistence	7,866	3,450	<b>12,700</b>	12,700	12,700
221	International travel and subsistence	31,477	55,000	<b>55,000</b>	55,000	55,000
222	Training	-	950	<b>950</b>	950	950
213	Professional Services (Allowances)	278,195	154,579	<b>809,385</b>	846,105	846,105
	<b>Total Personnel Indirect</b>	<b>3,119,045</b>	<b>3,257,839</b>	<b>3,755,771</b>	3,798,827	3,798,827
224	Supplies and Materials	4,196,718	5,550,955	<b>4,870,995</b>	4,870,995	4,870,995
	<b>Total Utilities &amp; Supplies</b>	<b>4,196,718</b>	<b>5,550,955</b>	<b>4,870,995</b>	4,870,995	4,870,995
225	Communications Expenses	2,371	2,000	<b>3,555</b>	3,555	3,555
226	Maintenance Services	122,026	100,000	<b>150,000</b>	150,000	150,000
227	Rental of Asset	698,256	659,000	<b>634,000</b>	634,000	634,000
229	Insurance	18,000	18,000	<b>18,000</b>	18,000	18,000
235	Other Services	1,132,940	972,000	<b>1,024,000</b>	1,024,000	1,024,000
	<b>Total Overhead</b>	<b>1,973,593</b>	<b>1,751,000</b>	<b>1,829,555</b>	1,829,555	1,829,555
352	Sundry Expenses	1,322	2,000	-	-	-
	<b>Total Other</b>	<b>1,322</b>	<b>2,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>General Hospital Recurrent Expenditure</b>	<b>30,184,054</b>	<b>31,487,463</b>	<b>30,778,070</b>	30,920,248	30,979,264

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
<b>0083002 - Purchase of Medical Equipment</b>	616,000	700,000	<b>678,215</b>	670,000	670,000
Grant	616,000	700,000	<b>678,215</b>	670,000	670,000
Loan	-	-	-	-	-
<b>0083519 - Retrofit A/C Buildings</b>	-	-	<b>500,000</b>	200,000	150,000
Local Revenue	-	-	<b>500,000</b>	200,000	150,000
Loan	-	-	-	-	-
<b>0083527 - General Hospital Phase 2</b>	4,127,318	1,150,000	<b>3,792,250</b>	6,792,250	2,915,550
Local Revenue	126,897	150,000	-	-	-
Grant	4,000,421	1,000,000	<b>3,792,250</b>	6,792,250	2,915,550
Loan	-	-	-	-	-
<b>General Hospital Capital Expenditure</b>	<b>4,743,318</b>	<b>1,850,000</b>	<b>4,970,465</b>	7,662,250	3,735,550
Local Revenue	126,897	150,000	<b>500,000</b>	200,000	150,000
Grant	4,616,421	1,700,000	<b>4,470,465</b>	7,462,250	3,585,550

TOTAL EXPENDITURE					
	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
<b>General Hospital Total Expenditure</b>	<b>34,927,372</b>	<b>33,337,463</b>	<b>35,748,535</b>	38,582,498	34,714,814
Recurrent Expenditure	30,184,054	31,487,463	<b>30,778,070</b>	30,920,248	30,979,264
Capital Expenditure	4,743,318	1,850,000	<b>4,970,465</b>	7,662,250	3,735,550
Local Revenue	126,897	150,000	<b>500,000</b>	200,000	150,000
Grant	4,616,421	1,700,000	<b>4,470,465</b>	7,462,250	3,585,550
Loan	-	-	-	-	-



<b>PERFORMANCE INFORMATION</b>
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KEY PRIORITIES/STRATEGIES 2015 BUDGET		ACHIEVEMENTS 2015
1	Infrastructural development	Retrofitting of Private Wards to accommodate infectious disease patients
2	Medical Products & Technology	Procurement of Colonoscopy Microscope
3	Leadership & Governance	Review & implement policy on management of Oxygen Plant & Dietary
4	Health Services delivery	Reduction in waiting time from ten to three days, for scans
5	Human Resource development	Staff trained in infection control, food preparation, leadership & management

KEY PRIORITIES/STRATEGIES 2016 BUDGET	
1	Leadership & Governance
2	Service Delivery
3	Human Resource development
4	Medical Products & Technology
5	Finance
6	Health Information

KEY PERFORMANCE INDICATORS		Actual 2014	Actual Provisional 2015	Planned 2016	Estimates 2017	Estimates 2018
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>						
1	No. of inpatient admissions.	8,503	7,832	8,000	8,500	8,000
2	No. of outpatients accessing care	23,957	14,548	15,000		
3	No. of diagnostic tests.	138,168	181,304	180,000	180,000	
4	No. of prescriptions filled.	7,451	7,256	7,500	8,000	
5	No. of surgical procedures performed	2,279	2,764	2,850	8,000	
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>						
1	Number of patients treated successfully.	8,266	7,818	9,000		
2	Average length of hospital stay.	6	6	5		
3	No. of successful surgical procedures	2,279	2,764	2,850	2,975	
4	Number of hospital acquired infections.	178				
5	Number of patients readmitted within one month of discharge.	82	59	50		

## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
K	Medical Director	1	1		71,268	71,268
K	Director of Hospital Services	1	1		67,368	67,368
J	Deputy Director of Hospital Services	1	1		61,284	61,284
I	Social Worker	1	1		54,168	54,168
H	Administrative Officer	1	1		46,956	46,956
E	Medical Records Officer	1	1		35,220	35,220
E	Storekeeper	1	1		35,220	35,220
D	Secretary	1	1		29,340	29,340
D	Clerk I	1	1		29,340	29,340
C	Clerk II**	8	8		185,532	167,820
C	Clerk/Typist	1	1		17,712	19,356
C	Medical Records Clerk	1	1		27,432	27,432
C	Head Ambulance Driver	1	1		25,836	25,836
B	Orderly	23	23		477,564	491,860
B	Ambulance Driver	9	9		200,352	191,812
A	Telephone Operator**	5	5		80,040	64,032
A	Office Attendant	1	1		16,008	16,008
A	Storeroom Attendant	1	1		10	10
	Relief				-	-
	Sub-total	59	59	-	1,460,650	1,434,330
	<i>Doctors</i>					
K	Physician Specialist	1	1		71,268	71,268
K	Surgeon Specialist	2	2		134,688	126,840
K	Obstetrician/Gynaecologist	3	3		142,536	142,536
K	Anaesthetist	1	1		71,268	71,268
K	Orthopaedic Surgeon	1	1		71,268	71,268
K	Paediatrician	2	2		142,536	142,536
K	Ophthalmologist	1	1		71,268	71,268
K	Medical Registrars	3	6		202,056	261,528
J	House Officers	45	42		2,027,508	2,027,832
	Sub-total	59	59	-	2,934,396	2,986,344
	<i>Pharmacy</i>					
H	Senior Pharmacist	1	1		46,956	46,956
G	Junior Pharmacist	1	1		42,576	42,576
B	Pharmacy Attendant	1	1		22,836	22,836
	Relief				39,612	39,612
	Sub-total	3	3	-	151,980	151,980
	<i>Physiotherapy</i>					
I	Physiotherapist	2	2		92,316	92,316
D	Physiotherapist Assistant	2	2		58,680	54,972
	Sub-total	4	4	-	150,996	147,288
	<i>Nursing</i>					
J	Director of Nursing Services	1	1		61,284	61,284
I	Deputy Director Nursing Services	1	1		54,168	54,168
I	Night Supervisor	3	3		162,504	162,504
I	Nurse Specialist	4	4		135,420	162,504
I	Departmental Manager	5	5		260,508	260,508
	Sub-total	14	14	-	673,884	700,968
H	Quality Improvement Officer	1	1		10	46,956
H	Ward Manager**	25	25		1,126,944	1,049,172
G	Staff Nurse	127	128		4,719,408	4,746,828
E	Registered Nurse	4	8		63,096	122,520
D	Nursing Assistant	59	55		1,602,864	1,160,412
	Relief				665,892	195,216
	<b>**Frozen Positions</b>					
	Sub-total	216	217	-	8,178,214	7,321,104

## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
<b>Laboratory</b>						
K	Pathologist	1	1		71,268	<b>10</b>
I	Director of Laboratory Services	1	1		54,168	<b>27,084</b>
H	Senior Laboratory Technologist**	9	9		410,292	<b>335,628</b>
H	Laboratory Quality Manager	1	1		10	<b>10</b>
G	Intermediate Laboratory Technician	1	1		42,576	<b>42,576</b>
G	Blood Procurement Officer	1	1		42,576	<b>42,576</b>
B	Technical Assistant, Laboratory	1	1		22,836	<b>22,836</b>
C	Clerk II	1	1		27,432	<b>27,432</b>
C	Clerk/Typist	1	1		27,432	<b>27,432</b>
B	Phlebotomist	2	2		45,672	<b>45,672</b>
A	Laboratory Attendant	1	1		12,588	<b>12,588</b>
	Relief				34,656	<b>34,656</b>
	Sub-total	20	20	-	791,506	<b>618,500</b>
<b>Radiology</b>						
K	Radiologist	1	1		71,268	<b>71,268</b>
I	Chief Radiographer	1	1		54,168	<b>54,168</b>
H	Senior Radiographer	1	1		46,956	<b>46,956</b>
G	Radiographer	4	4		170,304	<b>170,304</b>
C	Technical Assistant X-ray	1	1		20,976	<b>22,572</b>
C	Clerk II	1	1		27,432	<b>27,432</b>
	Sub-total	9	9	-	391,104	<b>392,700</b>
<b>Dietary</b>						
I	Nutritionist/Dietician	1	1		47,304	<b>47,304</b>
D	Food Service Supervisor	1	1		29,340	<b>29,340</b>
C	Head Cook	2	2		41,928	<b>41,928</b>
B	Cook	2	2		45,672	<b>45,672</b>
A	Assistant Cook	3	3		32,016	<b>32,016</b>
A	Kitchen men	3	3		48,024	<b>48,024</b>
	Sub-total	12	12	-	244,284	<b>244,284</b>
<b>Maintenance</b>						
G	Senior Biomedical Technician	1	1		42,576	<b>42,576</b>
F	Biomedical Technician	1	1		38,904	<b>38,904</b>
D	Plumber	1	1		29,340	<b>29,340</b>
D	Mechanic	1	1		29,340	<b>29,340</b>
D	Technician	1	1		29,340	<b>29,340</b>
	**Frozen Positions					
	Sub-total	5	5	-	169,500	<b>169,500</b>

**STAFFING**

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
<b>Laundry</b>						
D	Laundry Superintendent	1	1		29,340	<b>29,340</b>
B	Washer Operator	1	1		22,836	<b>22,836</b>
B	Chauffeur/Operator	1	1		13,536	<b>13,536</b>
A	Laundry Maid	7	7		96,048	<b>96,048</b>
	Sub-total	10	10	-	161,760	<b>161,760</b>
<b>Housekeeping</b>						
C	Maid Supervisor	2	2		27,432	<b>54,864</b>
A	Maid**	23	23		345,312	<b>240,120</b>
	Sub-total	25	25	-	372,744	<b>294,984</b>
<b>Rathdune</b>						
I	Departmental Manager	1	1		54,168	<b>54,168</b>
H	Ward Manager	1	1		46,956	<b>46,956</b>
G	Staff Nurse	2	2		85,152	<b>85,152</b>
D	Nursing Assistant	12	12		352,080	<b>352,080</b>
A	Maid/Helper	1	1		10	<b>10</b>
	Sub-total	17	17	-	538,366	<b>538,366</b>
	<b>**Frozen Positions</b>					
	<b>Total Salary Established Staff</b>	453	454	15,376,711	16,219,384	<b>15,162,108</b>
	<b>Salary Increment</b>					-
	<b>Total Other Payment Established Staff</b>				206,925	<b>220,000</b>
	<b>Total Personnel Emolument</b>			15,376,711	16,426,309	<b>15,382,108</b>

Unestablished Staff	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personnel Emoluments and Wages</b>			15,376,711	16,426,309	<b>15,382,108</b>

NUMBER OF STAFF	Estimates 2015		Estimates 2016	
	Established	Non Established	Established	Non Established
Total Positions	453	-	454	-
Vacant Positions	6	-	10	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	8	-
Total Staff Working	447	-	444	-

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/Gynaecologist	3
Nutritionist/Dietician	1
Senior Biomedical Technician	1
Anaesthetist	1
Paediatrician	2
Ophthalmologist	1
Senior Pharmacist	1
Junior Pharmacist	1
Orthopaedic Surgeon	1
Medical Registrar	6
Surgeon Specialist	2
Social Worker	1
Physiotherapist	2
Total staff	30

## PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>MT. GAY PSYCHIATRIC HOSPITAL &amp; RICHMOND HILL INSTITUTIONS</b>
<b>PROGRAMME OBJECTIVE:</b>	To provide a comprehensive Mental Health Service to meet the needs of the population.

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
211	Personal Emoluments	2,627,245	2,831,460	<b>2,607,716</b>	2,607,716	2,656,580
212	Wages	51,264	51,264	<b>51,264</b>	51,264	51,264
213	Professional Services (Wages & Salaries)	624,606	518,264	<b>522,612</b>	522,612	522,612
	<b>Total Personnel Direct</b>	<b>3,303,115</b>	<b>3,400,988</b>	<b>3,181,592</b>	<b>3,181,592</b>	<b>3,230,456</b>
214	Allowance	403,784	432,344	<b>417,200</b>	417,200	417,200
220	Local travel and subsistence	22,133	22,500	<b>36,600</b>	36,600	36,600
233	Hosting and entertainment	-	500	<b>500</b>	500	500
222	Training	-	5,500	<b>5,500</b>	5,500	5,500
213	Professional Services (Allowances)	412	23,628	<b>95,568</b>	95,568	95,568
	<b>Total Personnel Indirect</b>	<b>426,329</b>	<b>484,472</b>	<b>555,368</b>	<b>555,368</b>	<b>555,368</b>
224	Supplies and Materials	1,357,598	1,394,600	<b>1,319,600</b>	1,419,600	1,424,600
	<b>Total Utilities &amp; Supplies</b>	<b>1,357,598</b>	<b>1,394,600</b>	<b>1,319,600</b>	<b>1,419,600</b>	<b>1,424,600</b>
226	Maintenance Services	34,710	29,750	<b>50,750</b>	50,750	50,750
227	Rental of Asset	4,392	4,000	<b>7,000</b>	14,000	5,500
229	Insurance	1,643	1,643	<b>1,400</b>	1,400	1,400
235	Other Services	-	-	<b>215,562</b>	215,562	215,562
	<b>Total Overhead</b>	<b>40,745</b>	<b>35,393</b>	<b>274,712</b>	<b>281,712</b>	<b>273,212</b>
352	Sundry Expenses	1,422	2,100	-	-	-
	<b>Total Other</b>	<b>1,422</b>	<b>2,100</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Mt. Gay Hospital Recurrent Expenditure</b>	<b>5,129,210</b>	<b>5,317,553</b>	<b>5,331,272</b>	<b>5,438,272</b>	<b>5,483,636</b>

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
<b>0084516 - Refurbishment of Richmond Hill Institutions</b>	34,585	40,000	<b>155,000</b>	125,000	80,000
Local Revenue	34,585	40,000	<b>155,000</b>	125,000	80,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-
<b>Mt. Gay Hospital Capital Expenditure</b>	<b>34,585</b>	<b>40,000</b>	<b>155,000</b>	<b>125,000</b>	<b>80,000</b>
Local Revenue	34,585	40,000	<b>155,000</b>	125,000	80,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
<b>Mt. Gay Hospital Total Expenditure</b>	<b>5,163,795</b>	<b>5,357,553</b>	<b>5,486,272</b>	<b>5,563,272</b>	<b>5,563,636</b>
Recurrent Expenditure	5,129,210	5,317,553	<b>5,331,272</b>	5,438,272	5,483,636
Capital Expenditure	34,585	40,000	<b>155,000</b>	125,000	80,000
Local Revenue	34,585	40,000	<b>155,000</b>	125,000	80,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-

<b>PERFORMANCE INFORMATION</b>
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KEY PRIORITIES/STRATEGIES 2015 BUDGET		ACHIEVEMENTS 2015
1	Infrastructural Development	Improved water supply to Mt. Gay Hospital & Richmond Home.
2	Health Service Delivery	Training of Police Officers in the management of the mentally ill
3	Leadership & Governance	Complete review of Mental Health Policy & Plan
4		

KEY PRIORITIES/STRATEGIES 2016 BUDGET	
1	Infrastructural development
2	Health Service Delivery
3	Leadership & Governance
4	Human Resource Development

KEY PERFORMANCE INDICATORS	Actual 2014	Actual Provisional 2015	Planned 2016	Estimates 2017	Estimates 2018
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>					
1	No. of inpatient admissions.	1,177	1,304	1,450	1,550
2	No. of outpatients accessing care	4,027	3,960	4,000	4,200
3	Number of home visits conducted	3,492			
4	No. of prescriptions filled.		6,384	6,500	6,750
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>					
1	Number of patients treated successfully.	775	840	875	945
2	Average length of hospital stay.				
3	Number of re-admissions	677	699	750	800

**STAFFING**

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
	<b><i>Mt Gay</i></b>					
	<i>Technical</i>					
K	Registrar	1	1		67,368	<b>67,368</b>
K	Psychiatrist	1	1		10	<b>10</b>
J	House Officer	1	1		10	<b>10</b>
I	Psychiatric Social Worker I	2	2		108,336	<b>108,336</b>
H	Senior Pharmacist	1	1		46,956	<b>46,956</b>
F	Psychiatric Social Worker II	1	1		38,904	<b>38,904</b>
D	Community Mental Health Worker**	10	10		170,064	<b>117,360</b>
	Relief				-	-
	Sub-total	17	17	-	431,648	<b>378,944</b>
	<i>Administration</i>					
I	Health Services Administrator	1	1		10	<b>54,168</b>
C	Clerk/Typist	1	1		27,432	<b>27,432</b>
B	Clerk III **	1	1		22,836	<b>10</b>
B	Driver/Assistant	2	2		45,672	<b>45,672</b>
B	Seamstress	1	1		22,836	<b>22,836</b>
A	Grounds man	2	2		32,016	<b>32,016</b>
	Relief					
	Sub-total	8	8	-	150,802	<b>182,134</b>

## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
	<i>Security</i>					
B	Security Guard**	1	1		22,836	10
	Relief				16,200	-
	Sub-total	1	1	-	39,036	10
	<i>Nursing</i>					
I	Senior Nursing Officer	1	1		54,168	54,168
H	Psychiatric Ward Manager	2	2		93,912	93,912
G	Staff Nurse **	6	6		82,188	126,240
E	Registered Nurse	3	6		10	31,548
	Relief					-
	Sub-total	12	15	-	230,278	305,868
	<i>Nursing Attendants</i>					
D	Nursing Assistant **	37	36		1,085,580	909,540
B	Junior Male Attendant	1	1		22,836	10
	Sub-total	38	37	-	1,108,416	909,550
	<i>Dietary</i>					
C	Head Cook	1	1		10	10
B	Cook	5	5		100,956	100,956
A	Kitchen Man	1	1		-	10
	Sub-total	7	7	-	100,966	100,976
	<i>House Keeping</i>					
C	House Keeping Supervisor	1	1		27,432	27,432
A	Maid/Helper**	5	5		80,040	16,008
	Sub-total	6	6	-	107,472	43,440
	<i>Carlton House</i>					
H	Ward Manager	1	1		10	10
G	Staff Nurse	1	1		10	10
D	Nursing Assistant	7	6		10	10
B	Cook	1	1		10	10
A	Maid/ Helper	1	1		10	10
	Sub-total	11	10	-	50	50
	<i>Richmond Home</i>					
I	Senior Nursing Officer	1	1		50,724	50,724
H	Ward Manager	1	1		46,956	46,956
G	Staff Nurse	7	7		85,152	95,388
E	Registered Nurse	2	2		10	10
D	Nursing Assistant	14	14		318,720	318,900
C	Head Cook	1	1		10	10
B	Cook	4	4		63,240	76,776
A	Kitchen Man	1	1		13,440	13,440
A	Maid /Helper**	5	5		64,032	64,032
A	Grounds man	2	2		16,008	16,008
	**Frozen Positions					
	Sub-total	38	38	-	658,292	682,244
	<b>Total Salary Established Staff</b>	138	139	2,627,245	2,826,960	2,603,216
	<b>Salary Increment</b>			-	-	-
	<b>Total Other Payment Established Staff</b>			-	4,500	4,500
	<b>Total Personnel Emolument</b>			2,627,245	2,831,460	2,607,716



Unestablished Staff	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
Security Guards, Maids** **Frozen Positions	5	5	51,264	51,264	51,264
<b>Total Wages Unestablished Staff</b>	5	5	51,264	51,264	51,264
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			51,264	51,264	51,264
<b>Total Personnel Emoluments and Wages</b>			2,678,509	2,882,724	2,658,980

NUMBER OF STAFF	Estimates 2015		Estimates 2016	
	Established	Non Established	Established	Non Established
Total Positions	138	5	139	5
Vacant Positions	2	-	14	1
Seconded Positions	-	-	-	-
Frozen Positions			14	1
Total Staff Working	136	5	125	4

DTO POSTS	Number
Psychiatrist	1
Psychiatric Social Worker I	2
Psychiatric Social Worker II	1
Senior Pharmacist	1
Health Services Administrator	1
House Officer	1
Social Worker	3
Registrar	1
Total staff	11

## PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>PRINCESS ALICE HOSPITAL</b>
<b>PROGRAMME OBJECTIVE:</b>	To provide timely secondary and tertiary patient care utilizing appropriate technology and treatment methodology to maintain a healthy population.

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
211	Personal Emoluments	944,420	1,116,832	<b>1,146,406</b>	1,197,190	1,195,498
213	Professional Services (Wages & Salaries)	280,041	328,548	<b>268,212</b>	268,212	268,212
	<b>Total Personnel Direct</b>	1,224,461	1,445,380	<b>1,414,618</b>	1,465,402	1,463,710
214	Allowance	153,217	170,292	<b>166,579</b>	166,579	167,079
222	Training	-	500	<b>500</b>	500	500
213	Professional Services (Allowances)	-	-	<b>18,684</b>	18,684	18,684
	<b>Total Personnel Indirect</b>	153,217	170,792	<b>185,763</b>	185,763	186,263
224	Supplies and Materials	291,845	285,000	<b>276,000</b>	276,000	276,000
	<b>Total Utilities &amp; Supplies</b>	291,845	285,000	<b>276,000</b>	276,000	276,000
226	Maintenance Services	44,736	40,500	<b>66,000</b>	65,500	65,500
227	Rental of Asset	44,324	37,000	<b>47,000</b>	45,000	45,000
229	Insurance	3,500	3,500	<b>3,500</b>	3,500	3,500
235	Other Services	197,776	190,000	<b>198,000</b>	198,000	198,000
	<b>Total Overhead</b>	290,336	271,000	<b>314,500</b>	312,000	312,000
<b>Princess Alice Hospital Recurrent Expenditure</b>		<b>1,959,858</b>	<b>2,172,172</b>	<b>2,190,881</b>	<b>2,239,165</b>	<b>2,237,973</b>

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
<b>0085521 - Refurbish. of Diagnostic &amp; Pharmacist Quarters</b>	32,394	85,000	<b>100,000</b>	150,000	-
Local Revenue	32,394	85,000	<b>100,000</b>	150,000	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-
<b>Princess Alice Hospital Capital Expenditure</b>	<b>32,394</b>	<b>85,000</b>	<b>100,000</b>	<b>150,000</b>	<b>-</b>
Local Revenue	32,394	85,000	<b>100,000</b>	150,000	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
<b>Princess Alice Hospital Total Expenditure</b>	<b>1,992,252</b>	<b>2,257,172</b>	<b>2,290,881</b>	<b>2,389,165</b>	<b>2,237,973</b>
Recurrent Expenditure	1,959,858	2,172,172	<b>2,190,881</b>	2,239,165	2,237,973
Capital Expenditure	32,394	85,000	<b>100,000</b>	150,000	-
Local Revenue	32,394	85,000	<b>100,000</b>	150,000	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

<b>PERFORMANCE INFORMATION</b>		
<b>KEY PRIORITIES/STRATEGIES 2015 BUDGET</b>		
<b>ACHIEVEMENTS 2015</b>		
1	Infrastructural Development	Completion of X-Ray building
2	Technology	Portable Ultra- sound machine acquired
3	Human Resource Development	Capacity Building of staff in various fields (40)
4	Leadership & Governance	Review & update of Disaster Management Plan

<b>KEY PRIORITIES/STRATEGIES 2016 BUDGET</b>	
1	Service Delivery
2	Leadership & Governance
3	Health Information
4	Finance
5	Human Resource Development

<b>KEY PERFORMANCE INDICATORS</b>		Actual 2014	Actual Provisional 2015	Planned 2016	Estimates 2017	Estimates 2018
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>						
1	No. of inpatient admissions	1,558	1,100	1,500		
2	No. of outpatients accessing care.	16,819	15,095	16,500		
3	No. of prescriptions filled.	9,871	8,665	10,005		
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>						
1	No. of patients treated successfully.					
2	Average length of hospital stay.	6	6	5		
3	No. of successful operations.					
4	No. of hospital acquired infections.					
5	No. of patients readmitted within one month of discharge.					

**STAFFING**

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
	<b>Administration</b>					
K	Registrar*	1	1		10	31,710
J	House Officer	3	3		93,912	93,912
I	Health Service Administrator	1	1		27,084	54,168
H	Senior Pharmacist	1	1		46,956	46,956
C	Clerk II	1	1		27,432	27,432
C	Medical Records Clerk	1	1		27,432	27,432
A	Telephone Operator	2	2		16,008	16,008
B	Ambulance Driver**	4	4		91,344	68,508
A	Storeroom Attendant	1	1		16,008	16,008
A	Grounds man**	3	3		48,024	32,016
	Relief				-	-
	Sub-total	18	18	-	394,210	414,150
	<b>Dietary</b>					
D	Food Service Supervisor	1	1		10	29,340
B	Cook**	8	8		68,508	68,508
	Sub-total	9	9	-	68,518	97,848
	<b>Nursing</b>					
I	Senior Nursing Officer*	1	1		10	19,074
H	Ward Manager	2	2		46,956	46,956
G	Staff Nurse	13	13		340,608	340,608
E	Registered Nurse	5	5		10	10
D	Nursing Assistant	6	4		164,268	117,360
B	Orderly	4	4		78,096	78,096
	Relief				-	-
	Sub-total	31	29	-	629,948	602,104
	<b>Housekeeping</b>					
A	Maid	6	6		16,008	16,008
	Relief				-	-
	Sub-total	6	6	-	16,008	16,008
	<b>* Six months Provision</b>					
	<b>** Frozen Positions</b>					
	<b>Total Salary Established Staff</b>	64	62	944,420	1,108,684	1,130,110
	<b>Salary Increment</b>				-	-
	<b>Total Other Payment Established Staff</b>				8,148	16,296
	<b>Total Personnel Emolument</b>			944,420	1,116,832	1,146,406

Unestablished Staff	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
	-	-	-	-	-
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personnel Emoluments and Wages</b>			944,420	1,116,832	1,146,406

NUMBER OF STAFF	Estimates 2015		Estimates 2016	
	Established	Non Established	Established	Non Established
Total Positions	64	-	62	-
Vacant Positions	-	-	3	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	3	-
Total Staff Working	64	-	59	-

DTO POSTS	Number
Health Services Administrator	1
Registrar	1
Total staff	2

## PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>PRINCESS ROYAL HOSPITAL</b>
<b>PROGRAMME OBJECTIVE:</b>	To provide timely secondary and tertiary patient care utilizing appropriate technology and treatment methodology to maintain a healthy population.

## RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
211	Personal Emoluments	478,968	473,558	<b>536,614</b>	536,614	542,854
213	Professional Services (Wages & Salaries)	90,506	95,024	<b>95,024</b>	95,024	95,024
	<b>Total Personnel Direct</b>	569,473	568,582	<b>631,638</b>	631,638	637,878
214	Allowance	74,748	75,788	<b>85,108</b>	75,788	82,108
220	Local travel and subsistence	20,645	21,575	<b>20,500</b>	13,500	13,500
233	Hosting and entertainment	-	-	<b>1,000</b>	1,000	1,000
222	Training	-	500	<b>500</b>	500	500
213	Professional Services (Allowances)	-	-	<b>22,890</b>	22,890	17,640
	<b>Total Personnel Indirect</b>	95,393	97,863	<b>129,998</b>	113,678	114,748
224	Supplies and Materials	93,927	138,250	<b>113,750</b>	113,250	113,250
	<b>Total Utilities &amp; Supplies</b>	93,927	138,250	<b>113,750</b>	113,250	113,250
225	Communications Expenses	-	250	<b>250</b>	250	250
226	Maintenance Services	21,772	24,300	<b>42,700</b>	42,700	42,700
227	Rental of Asset	73,848	80,000	<b>75,000</b>	75,000	75,000
229	Insurance	5,000	5,000	<b>5,000</b>	5,000	5,000
235	Other Services	91,180	20,000	<b>60,000</b>	60,000	60,000
	<b>Total Overhead</b>	191,800	129,550	<b>182,950</b>	182,950	182,950
352	Sundry Expenses	-	1,000	-	-	-
	<b>Total Other</b>	-	1,000	-	-	-
	<b>Princess Royal Recurrent Expenditure</b>	950,593	935,245	<b>1,058,336</b>	1,041,516	1,048,826

## CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
<b>0086513 - Upgrade Pharmacy/ Doc.'s Qtr/ kitchen</b>	10,543	20,000	<b>55,000</b>	25,000	-
Local Revenue	10,543	20,000	<b>55,000</b>	25,000	-
Grant					
Loan					
<b>Princess Royal Hospital Capital Expenditure</b>	10,543	20,000	<b>55,000</b>	25,000	-
Local Revenue	10,543	20,000	<b>55,000</b>	25,000	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

## TOTAL EXPENDITURE

	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
<b>Princess Royal Hospital Total Expenditure</b>	961,136	955,245	<b>1,113,336</b>	1,066,516	1,048,826
Recurrent Expenditure	950,593	935,245	<b>1,058,336</b>	1,041,516	1,048,826
Capital Expenditure	10,543	20,000	<b>55,000</b>	25,000	-
Local Revenue	10,543	20,000	<b>55,000</b>	25,000	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

<b>PERFORMANCE INFORMATION</b>
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KEY PRIORITIES/STRATEGIES 2015 BUDGET		ACHIEVEMENTS 2015
1	Service Delivery	
2	Infrastructure	Commenced renovation of the hospital kitchen
3	Health Financing /Cost Recovery	Improved revenue collection and cost recovery

KEY PRIORITIES/STRATEGIES 2016 BUDGET	
1	Service Delivery
2	Infrastructure
3	Human Resource development
4	Leadership & Governance

KEY PERFORMANCE INDICATORS		Actual Provisional 2014	Actual Provisional 2015	Planned 2016	Estimates 2017	Estimates 2018
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>						
1	No. of inpatient admissions		318	389		
2	No. of outpatient accessing care		4,225	3,500		
3	No. of prescriptions filled					
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>						
1	No. of patients treated successfully	83%	77%	85%		
2	Average length of hospital stay	4	3	4		
3	No. of successful operations	-	-	-		
4	No. of hospital acquired infections	-	-	-		
5	No. of patients readmitted within one month of discharge	47	15	20		

**STAFFING**

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
J	House Officer	1	1		10	<b>10</b>
I	Health Services Administrator	1	1		10	<b>38,148</b>
C	Clerk	1	1		27,432	<b>27,432</b>
B	Ambulance Driver	2	2		45,672	<b>45,672</b>
	Sub-total	5	5	-	73,124	<b>111,262</b>
	<i>Nursing</i>					
I	Senior Nursing Officer	1	1		10	<b>10</b>
H	Ward Manager	1	1		46,956	<b>46,956</b>
G	Staff Nurse	6	6		113,040	<b>140,928</b>
E	Registered Nurse	-	1		-	<b>10</b>
D	Nursing Assistant	5	4		141,348	<b>117,360</b>
B	Orderly	3	3		39,036	<b>39,036</b>
	Sub-total	16	16	-	340,390	<b>344,300</b>
	<i>Dietary</i>					
B	Cook	3	3		39,036	<b>39,036</b>
	Sub-total	3	3	-	39,036	<b>39,036</b>
	<i>Housekeeping</i>					
A	Maid	4	4		16,008	<b>32,016</b>
	Sub-total	4	4	-	16,008	<b>32,016</b>
	<b>*Six Months Provision</b>					
	<b>Total Salary Established Staff</b>	28	28	478,968	468,558	<b>526,614</b>
	<b>Salary Increment</b>			-	-	-
	<b>Total Other Payment Established Staff</b>				5,000	<b>10,000</b>
	<b>Total Personnel Emolument</b>			478,968	473,558	<b>536,614</b>

Unestablished Staff	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personnel Emoluments and Wages</b>			478,968	473,558	<b>536,614</b>

NUMBER OF STAFF	Estimates 2015		Estimates 2016	
	Established	Non Established	Established	Non Established
Total Positions	28	-	28	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	28	-	28	-

DTO POSTS	Number
Health Services Administrator	1
Total staff	1

## PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>COMMUNITY HEALTH SERVICES</b>
<b>PROGRAMME OBJECTIVE:</b>	To increase access to improved quality preventative and curative community health services.

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
211	Personal Emoluments	5,846,979	6,350,510	<b>6,324,300</b>	6,374,862	6,428,718
213	Professional Services (Wages & Salaries)	1,599,650	2,080,097	<b>1,760,117</b>	1,760,117	1,760,117
	<b>Total Personnel Direct</b>	7,446,629	8,430,607	<b>8,084,417</b>	8,134,979	8,188,835
214	Allowance	1,032,667	1,023,146	<b>1,076,782</b>	1,077,466	1,102,186
220	Local travel and subsistence	105,969	110,000	<b>110,000</b>	110,000	110,000
222	Training	309	9,000	<b>14,500</b>	14,500	14,500
213	Professional Services (Allowances)	46,949	57,276	<b>52,438</b>	66,382	66,382
	<b>Total Personnel Indirect</b>	1,185,894	1,199,422	<b>1,253,720</b>	1,268,348	1,293,068
224	Supplies and Materials	531,074	680,750	<b>686,750</b>	686,750	671,750
	<b>Total Utilities &amp; Supplies</b>	531,074	680,750	<b>686,750</b>	686,750	671,750
225	Communications Expenses	90	3,800	<b>3,800</b>	3,800	3,800
226	Maintenance Services	116,509	105,750	<b>102,000</b>	102,000	102,000
227	Rental of Asset	88,080	70,400	<b>108,400</b>	108,400	108,400
229	Insurance	11,962	35,000	<b>11,961</b>	11,961	11,961
235	Other Services	519,080	448,506	<b>510,000</b>	510,000	510,000
	<b>Total Overhead</b>	735,720	663,456	<b>736,161</b>	736,161	736,161
352	Sundry Expenses	15,642	13,100	-	-	-
	<b>Total Other</b>	15,642	13,100	-	-	-
	<b>Community Health Services Recurrent Expenditure</b>	9,914,959	10,987,335	<b>10,761,048</b>	10,826,238	10,889,814



<b>CAPITAL EXPENDITURE</b>					
<b>Project Number - Project Name</b>	<b>Actual Provisional 2015</b>	<b>Approved Estimates 2015</b>	<b>Estimates 2016</b>	<b>Forward Estimates 2017</b>	<b>Forward Estimates 2018</b>
<b>0087525 - Reconstruct Gouyave Health Centre (Phase 1)</b>	-	600,000	<b>5,120,000</b>	8,000,000	3,550,000
Local Revenue					50,000
Grant	-	600,000	<b>5,120,000</b>	8,000,000	3,500,000
Loan					
<b>0088004 - Purchase of Medical Equipment</b>	16,628	40,000	-	-	-
Local Revenue	16,628	40,000	-	-	-
Grant					
Loan					
<b>0089504 - Pilot Programme for Improv. Comm. Health Care</b>	1,564,990	1,800,000	<b>1,600,000</b>	1,800,000	1,800,000
Local Revenue	1,564,990	1,800,000	<b>1,600,000</b>	1,800,000	1,800,000
Grant					
Loan					
<b>0088534 - Health Centres./Medical Stations Refurbishment</b>	19,690	25,000	<b>45,000</b>	45,000	45,000
Local Revenue	19,690	25,000	<b>45,000</b>	45,000	45,000
Grant					
Loan					
<b>0088537 - Nat'l Non-communicable Disease Control Prog</b>	12,358	25,000	<b>25,000</b>	25,000	25,000
Local Revenue	12,358	25,000	<b>25,000</b>	25,000	25,000
Grant					
Loan					
<b>0089004 - Purchase of Medical Equipment</b>	-	535,000	<b>100,000</b>	500,000	500,000
Local Revenue		35,000			
Grant		500,000	<b>100,000</b>	500,000	500,000
Loan					
<b>0089503 - Nat. School Based Health Programme</b>	3,000	50,000	<b>30,000</b>	30,000	30,000
Local Revenue	3,000	50,000	<b>30,000</b>	30,000	30,000
Grant					
Loan					
<b>Community Health Services Capital Expenditure</b>	1,600,038	3,035,000	<b>6,920,000</b>	10,400,000	5,950,000
Local Revenue	1,616,666	1,975,000	<b>1,700,000</b>	1,900,000	1,950,000
Grant	-	1,100,000	<b>5,220,000</b>	8,500,000	4,000,000
Loan	-	-	-	-	-

<b>TOTAL EXPENDITURE</b>					
	<b>Actual Provisional 2015</b>	<b>Approved Estimates 2015</b>	<b>Estimates 2016</b>	<b>Forward Estimates 2017</b>	<b>Forward Estimates 2018</b>
<b>Community Health Services Total Expenditure</b>	11,514,997	14,022,335	<b>17,681,048</b>	21,226,238	16,839,814
Recurrent Expenditure	9,914,959	10,987,335	<b>10,761,048</b>	10,826,238	10,889,814
Capital Expenditure	1,600,038	3,035,000	<b>6,920,000</b>	10,400,000	5,950,000
Local Revenue	1,616,666	1,975,000	<b>1,700,000</b>	1,900,000	1,950,000
Grant	-	1,100,000	<b>5,220,000</b>	8,500,000	4,000,000
Loan	-	-	-	-	-

<b>PERFORMANCE INFORMATION</b>
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KEY PRIORITIES/STRATEGIES 2015 BUDGET		ACHIEVEMENTS 2015
1	Health infrastructural development	Commenced refurbishment of Grand Bras Health Centre
2	Human Resource Development	Twenty health & non-health professionals trained as trainers in breast feeding
3	Health services delivery	Audio visual programs recorded for health promotion & education
4	Leadership & Governance	National Policy on Primary Health Care developed & approved

KEY PRIORITIES/STRATEGIES 2016 BUDGET	
1	Health Service delivery
2	Health Infrastructure
3	Human Resource Development
4	Leadership & Governance

KEY PERFORMANCE INDICATORS		Actual 2014	Actual Provisional 2015	Planned 2016	Estimates 2017	Estimates 2018
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>						
1	No. of persons accessing community health care services		41,290	45,000		
2	No. of community health care clinics.		36	31		
3	No. of services provided.		9	12		
4	No. of referrals made.		651	700		
5	No. of home visits.		11,671	15,000		
6	No. of families provided health care training.					
7	No. of screenings for CNCD		3,708			
8	No. of school visits conducted.					
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>						
1	Average waiting time to access community health care services.					
2	% of adult population with Chronic Non Communicable Disease (CNCD).					
3	No. of hospital admissions.					
4	No. of communities adopting good health care practices.					
5	Mortality rate attributable to CNCD.					

## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
<b>Health Promotion Department</b>						
I	Senior Health Promotion Officer*	1	1		10	27,084
G	Health Promotion Officer	4	4		170,304	170,304
C	Clerk /Typist	1	1		27,432	27,432
	Sub-total	6	6	-	197,746	224,820
<b>Nursing</b>						
J	Chief Community Health Nurse	1	1		61,284	61,284
I	Senior Community Health Nurse	2	2		108,336	108,336
I	Family Nurse Practitioner	1	1		54,168	54,168
I	Community Health Nurse	7	7		325,008	325,008
I	Surveillance Officer	1	1		10	10
H	Supervisor Midwifery Unit	2	2		46,956	46,956
G	District Nurse	45	45		1,290,408	1,290,408
D	Nursing Assistants**	39	39		858,264	794,232
B	Ambulance Driver**	2	2		39,036	22,836
A	Caretaker**	35	35		359,124	356,820
	Sub-total	135	135	-	3,142,594	3,060,058
<b>Carriacou Community Nursing</b>						
I	Family Nurse Practitioner	1	1		54,168	54,168
H	Community Health Nurse*	1	1		10	23,478
G	District Nurse	4	4		170,304	170,304
D	Nursing Assistants**	5	5		138,120	146,700
A	Caretaker**	5	5		80,040	64,032
	Sub-total	16	16	-	442,642	458,682
<b>Doctors</b>						
K	Senior Medical Officers	2	2		138,636	138,636
J	District Medical Officer Relief	11	11		539,796	539,796
	Sub-total	13	13	-	678,432	678,432
<b>Pharmacy</b>						
H	Senior Pharmacist	2	2		46,956	46,956
G	Junior Pharmacist	11	11		411,072	411,072
	Sub-total	13	13	-	458,028	458,028
<b>Environmental Health</b>						
J	Chief Environmental Health Officer	1	1		61,284	61,284
H	Senior Environmental Health Officer	3	3		140,868	140,868
G	Environmental Health Officer	9	9		298,032	298,032
C	Environmental Health Assistant II	3	3		79,080	79,080
C	Clerk/Typist	2	2		20,976	20,976
A	Laboratory Attendant	1	1		10	10
C	Clerk**	1	1		27,432	10
A	Cemetery Keeper/Attendant	1	1		10	10
	Sub-total	21	21	-	627,692	600,270
<b>Dental Health</b>						
K	Senior Dental Surgeon	1	1		10	71,268
K	Maxillo Surgeon	1	1		35,634	10
J	Dental Surgeon	7	7		478,512	478,512
H	Dental Auxiliary	4	4		187,824	187,824
A	Dental Orderly	6	6		32,016	32,016
	Sub-total	19	19	-	733,996	769,630
<b>*Six months Provision</b>						
<b>** Frozen Positions</b>						
<b>Total Salary Established Staff</b>		223	223	5,846,979	6,281,130	6,249,920
<b>Salary Increment</b>					-	-
<b>Total Other Payment Established Staff</b>					69,380	74,380
<b>Total Personnel Emolument</b>				5,846,979	6,350,510	6,324,300

**STAFFING**

Unestablished Staff	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
<b>Total Wages Unestablished Staff</b>	-	-		-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personnel Emoluments and Wages</b>			5,846,979	6,350,510	<b>6,324,300</b>

NUMBER OF STAFF	Estimates 2015		Estimates 2016	
	Established	Non Established	Established	Non Established
Total Positions	223	-	223	-
Vacant Positions	9	-	17	-
Seconded Positions	-	-	-	-
Frozen Positions			11	
Total Staff Working	214	-	206	-

DTO POSTS	Number
Senior Medical Officers	2
District Medical Officer	11
Community Health Nurse	7
Supervisor Midwifery Unit	2
District Nurse	33
Senior Pharmacist	2
Chief Community Health Nurse	1
Senior Community Health Nurse	2
Family Nurse Practitioner	2
Junior Pharmacist	11
Senior Health Promotion Officer/ H.P. Officers	1
Chief Environmental Health Officer	1
Senior Environmental Health Officer	3
Environmental Health Officer	9
Senior Dental Surgeon	1
Dental Surgeon	7
Surveillance Officer	1
Dental Auxiliary	4
Maxillo Surgeon	1
Total staff	101

**VOTE 64 - MINISTRY OF AGRICULTURE, LANDS, FORESTRY &  
FISHERIES AND THE ENVIRONMENT**

**VOTE 64 - MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES AND THE ENVIRONMENT:  
SUMMARY**

**MISSION STATEMENT**

To facilitate national food security and the increase in economic returns from the agricultural sector through the promotion of sustainable use of natural resources and the provision of quality services and products.

**VISION STATEMENT**

To be the premiere agricultural service provider facilitating total food security

**VOTE 64 - MINISTRY OF AGRICULTURE: EXPENDITURE BY PROGRAMME**

Programme No.	Programme	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
001	<b>Administration</b>	3,697,144	4,188,983	<b>5,049,121</b>	3,543,627	3,562,095
	Recurrent Expenditure	2,201,342	2,290,483	<b>2,346,121</b>	2,385,627	2,392,095
	Capital Expenditure	1,495,803	1,898,500	<b>2,703,000</b>	1,158,000	1,170,000
	Local Revenue	1,495,803	1,448,500	<b>1,272,000</b>	1,158,000	1,170,000
	Grant	-	450,000	<b>1,431,000</b>	-	-
091	<b>Agricultural Extension</b>	1,499,966	2,124,623	<b>2,591,009</b>	2,436,009	2,436,009
	Recurrent Expenditure	1,323,032	1,402,965	<b>1,356,009</b>	1,356,009	1,356,009
	Capital Expenditure	176,934	721,658	<b>1,235,000</b>	1,080,000	1,080,000
	Local Revenue	175,276	273,000	<b>380,000</b>	925,000	925,000
	Grant	1,659	448,658	<b>855,000</b>	155,000	155,000
092	<b>Agromony</b>	2,167,627	3,278,700	<b>2,865,394</b>	2,661,375	2,661,375
	Recurrent Expenditure	1,363,319	1,380,700	<b>1,330,787</b>	1,346,375	1,346,375
	Capital Expenditure	804,309	1,898,000	<b>1,534,607</b>	1,315,000	1,315,000
	Local Revenue	726,261	1,148,000	<b>965,000</b>	1,315,000	1,315,000
	Grant	78,048	750,000	<b>569,607</b>	-	-
093	<b>Agricultural Engineering</b>	14,514,407	5,342,962	<b>2,244,821</b>	1,524,882	1,524,882
	Recurrent Expenditure	670,542	669,112	<b>689,882</b>	689,882	689,882
	Capital Expenditure	13,843,866	4,673,850	<b>1,554,939</b>	835,000	835,000
	Local Revenue	573,663	85,000	<b>110,000</b>	175,000	175,000
	Grant	-	1,088,850	<b>1,444,939</b>	660,000	660,000
	Loan	13,270,203	3,500,000	-	-	-
094	<b>Forestry</b>	1,520,357	2,531,707	<b>2,452,689</b>	2,502,909	2,437,909
	Recurrent Expenditure	452,376	495,707	<b>471,689</b>	471,909	471,909
	Capital Expenditure	1,067,981	2,036,000	<b>1,981,000</b>	2,031,000	1,966,000
	Local Revenue	565,381	985,000	<b>680,000</b>	1,130,000	1,115,000
	Grant	502,600	1,051,000	<b>1,301,000</b>	901,000	851,000
095	<b>Produce Chemist laboratory</b>	264,455	637,150	<b>482,982</b>	542,982	562,982
	Recurrent Expenditure	264,455	287,150	<b>232,982</b>	232,982	232,982
	Capital Expenditure	-	350,000	<b>250,000</b>	310,000	330,000
	Local Revenue	-	350,000	<b>250,000</b>	310,000	330,000
096	<b>Livestock and Veterinary Services</b>	569,864	802,106	<b>778,704</b>	853,704	878,704
	Recurrent Expenditure	561,120	557,106	<b>543,704</b>	543,704	543,704
	Capital Expenditure	8,744	245,000	<b>235,000</b>	310,000	335,000
	Local Revenue	6,469	245,000	<b>185,000</b>	310,000	335,000
	Grant	2,275	-	<b>50,000</b>	-	-
097	<b>Lands and Surveys</b>	496,334	648,902	<b>704,975</b>	882,875	899,341
	Recurrent Expenditure	478,735	588,902	<b>545,375</b>	545,375	548,591
	Capital Expenditure	17,599	60,000	<b>159,600</b>	337,500	350,750
	Local Revenue	17,599	60,000	<b>159,600</b>	337,500	350,750
098	<b>Fisheries</b>	1,805,127	14,084,673	<b>20,401,003</b>	6,920,003	4,575,603
	Recurrent Expenditure	825,927	822,673	<b>839,003</b>	839,003	839,003
	Capital Expenditure	979,200	13,262,000	<b>19,562,000</b>	6,081,000	3,736,600
	Local Revenue	979,200	974,000	<b>1,180,000</b>	1,251,000	1,303,600
	Grant	-	12,268,000	<b>18,382,000</b>	4,830,000	2,433,000
099	<b>Pest Management Unit (PMU)</b>	988,533	1,302,180	<b>892,170</b>	972,170	993,170
	Recurrent Expenditure	655,574	657,180	<b>657,170</b>	657,170	657,170
	Capital Expenditure	332,959	645,000	<b>235,000</b>	315,000	336,000
	Local Revenue	104,693	645,000	<b>235,000</b>	315,000	336,000
	Grant	228,266	-	-	-	-
0110	<b>Environment</b>	2,475,510	4,230,466	<b>3,753,663</b>	2,399,026	499,026
	Recurrent Expenditure	137,964	331,840	<b>269,026</b>	269,026	269,026
	Capital Expenditure	2,337,545	3,898,626	<b>3,484,637</b>	2,130,000	230,000
	Local Revenue	155,822	220,000	<b>180,000</b>	230,000	230,000
	Grant	2,181,723	3,678,626	<b>3,304,637</b>	1,900,000	-
	<b>TOTAL BUDGET CEILING</b>	29,999,326	39,172,452	<b>42,216,531</b>	25,239,562	21,031,096
	Recurrent Expenditure	8,934,385	9,483,818	<b>9,281,748</b>	9,337,062	9,346,746
	Capital Expenditure	21,064,940	29,688,634	<b>32,934,783</b>	15,902,500	11,684,350
	Local Revenue	4,800,167	6,433,500	<b>5,596,600</b>	7,456,500	7,585,350
	Grant	2,994,571	19,735,134	<b>27,338,183</b>	8,446,000	4,099,000
	Loan	13,270,203	3,500,000	-	-	-

**VOTE 64 - MINISTRY OF AGRICULTURE: RECURRENT EXPENDITURE BY STANDARD OBJECT CODE (SOC)**

S.O.C.	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
211	Personal Emoluments	5,278,044	5,667,723	<b>5,540,112</b>	5,595,626	5,605,310
212	Wages	746,899	670,170	<b>670,170</b>	670,170	670,170
213	Professional Services (Wages & Salaries)	510,312	617,564	<b>543,549</b>	543,549	543,549
	<b>Total Personnel Direct</b>	<b>6,535,256</b>	<b>6,955,457</b>	<b>6,753,831</b>	<b>6,809,345</b>	<b>6,819,029</b>
213	Allowance	561,356	576,996	<b>566,040</b>	566,040	566,040
220	Local travel and subsistence	204,306	191,806	<b>195,905</b>	195,905	195,905
221	International travel and subsistence	15,850	17,213	<b>17,340</b>	17,340	17,340
233	Hosting and entertainment	-	500	<b>500</b>	500	500
222	Training	1,806	4,830	<b>7,330</b>	7,330	7,330
213	Professional Services (Allowances)	-	9,888	<b>17,888</b>	17,888	17,888
	<b>Total Personnel Indirect</b>	<b>783,317</b>	<b>801,233</b>	<b>805,003</b>	<b>805,003</b>	<b>805,003</b>
224	Supplies and Materials	224,340	276,150	<b>263,100</b>	263,300	263,300
	<b>Total Utilities &amp; Supplies</b>	<b>224,340</b>	<b>276,150</b>	<b>263,100</b>	<b>263,300</b>	<b>263,300</b>
225	Communications Expenses	531	1,550	<b>1,950</b>	1,550	1,550
226	Maintenance Services	131,701	110,661	<b>111,411</b>	111,411	111,411
227	Rental of Asset	205,203	176,481	<b>206,481</b>	206,481	206,481
229	Insurance	44,749	79,445	<b>75,106</b>	75,106	75,106
235	Other Services	342,112	328,424	<b>365,524</b>	364,524	364,524
	<b>Total Overhead</b>	<b>724,295</b>	<b>696,561</b>	<b>760,472</b>	<b>759,072</b>	<b>759,072</b>
262	Grants and Contributions*	641,707	699,342	<b>699,342</b>	699,342	699,342
352	Sundry Expenses	37,521	54,850	-	-	-
	<b>Total Other</b>	<b>679,228</b>	<b>754,192</b>	<b>699,342</b>	<b>699,342</b>	<b>699,342</b>
	<b>Total Recurrent Expenditure</b>	<b>8,946,435</b>	<b>9,483,592</b>	<b>9,281,748</b>	<b>9,336,062</b>	<b>9,345,746</b>

STAFF SUMMARY	Estimates 2015		Estimates 2016	
	Established	Non Established	Established	Non Established
Total Positions	157	30	156	30
Vacant Positions	5	-	10	-
Seconded Positions	1	-	1	-
Frozen Positions	-	-	4	-
Total Staff Working	151	30	145	30

**Includes provision of \$560,000 for the Grenada Food and Nutrition Council**

## PROGRAMME DETAILS

<b>PROGRAMME</b>	<b>ADMINISTRATION</b>
<b>PROGRAMME OBJECTIVE</b>	To strengthen the policy and strategic frameworks to facilitate agricultural development.

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
211	Personal Emoluments	1,030,149	1,080,055	<b>1,151,988</b>	1,191,894	1,198,362
213	Professional Services (Wages & Salaries)	53,156	61,703	<b>26,013</b>	26,013	26,013
	<b>Total Personnel Direct</b>	<b>1,083,305</b>	<b>1,141,758</b>	<b>1,178,001</b>	<b>1,217,907</b>	<b>1,224,375</b>
214	Allowance	112,083	107,164	<b>96,208</b>	96,208	96,208
220	Local travel and subsistence	1,637	3,218	<b>3,218</b>	3,218	3,218
221	International travel and subsistence	14,432	12,213	<b>12,340</b>	12,340	12,340
213	Professional Services (Allowances)	-	-	<b>3,000</b>	3,000	3,000
	<b>Total Personnel Indirect</b>	<b>128,152</b>	<b>122,722</b>	<b>114,766</b>	<b>114,766</b>	<b>114,766</b>
224	Supplies and Materials	117,501	123,050	<b>123,000</b>	123,000	123,000
	<b>Total Utilities &amp; Supplies</b>	<b>117,501</b>	<b>123,050</b>	<b>123,000</b>	<b>123,000</b>	<b>123,000</b>
225	Communications Expenses	531	600	<b>1,000</b>	600	600
226	Maintenance Services	8,678	9,348	<b>9,348</b>	9,348	9,348
227	Rental of Asset	205,203	175,581	<b>205,581</b>	205,581	205,581
229	Insurance	5,767	6,583	<b>6,583</b>	6,583	6,583
235	Other Services	4,578	5,000	<b>8,500</b>	8,500	8,500
	<b>Total Overhead</b>	<b>224,757</b>	<b>197,112</b>	<b>231,012</b>	<b>230,612</b>	<b>230,612</b>
262	Grants and Contributions	641,707	699,342	<b>699,342</b>	699,342	699,342
352	Sundry Expenses	5,920	6,500	-	-	-
	<b>Total Other</b>	<b>647,628</b>	<b>705,842</b>	<b>699,342</b>	<b>699,342</b>	<b>699,342</b>
	<b>Administration Recurrent Expenditure</b>	<b>2,201,342</b>	<b>2,290,483</b>	<b>2,346,121</b>	<b>2,385,627</b>	<b>2,392,095</b>



<b>CAPITAL EXPENDITURE</b>					
<b>Project Number - Project Name</b>	<b>Actual Provisional 2015</b>	<b>Approved Estimates 2015</b>	<b>Estimates 2016</b>	<b>Forward Estimates 2017</b>	<b>Forward Estimates 2018</b>
<b>0090529 - Rural Credit Scheme</b>	41,504	40,000	<b>40,000</b>	43,000	45,000
Local Revenue	41,504	40,000	<b>40,000</b>	43,000	45,000
Grant					
Loan					
<b>0090567 - Government Estates Support and Rehab. Programme</b>	704,534	415,000	<b>836,000</b>	35,000	35,000
Local Revenue	704,534	415,000	<b>415,000</b>	35,000	35,000
Grant			<b>421,000</b>		
Loan					
<b>0091525 - Strengthening Extension Services</b>	555,056	750,000	<b>602,000</b>	800,000	800,000
Local Revenue	555,056	750,000	<b>602,000</b>	800,000	800,000
Grant					
Loan					
<b>0090571 - Spice Research and Farming Systems Project</b>	191,776	220,000	<b>195,000</b>	250,000	250,000
Local Revenue	191,776	220,000	<b>195,000</b>	250,000	250,000
Grant					
Loan					
<b>0090552 - Support for Technical Assistance</b>	-	5,000	<b>10,000</b>	10,000	15,000
Local Revenue	-	5,000	<b>10,000</b>	10,000	15,000
Grant					
Loan					
<b>0090555 - Rapid Response to Food Safety Events</b>	-	55,000	<b>10,000</b>	20,000	25,000
Local Revenue	-	5,000	<b>10,000</b>	20,000	25,000
Grant	-	50,000			
Loan					
<b>0090570 - Grenada Agricultural Census</b>	-	405,000	-	-	-
Local Revenue	-	5,000			
Grant		400,000			
Loan					
<b>0090553 - Commercialization of Government Estates</b>	2,933	3,500	-	-	-
Local Revenue	2,933	3,500			
Grant					
Loan					
<b>0090554 - Crop Insurance for Framers</b>	-	5,000	<b>10,000</b>	-	-
Local Revenue	-	5,000	<b>10,000</b>		
Grant					
Loan					
<b>0093523 - Farmers Contingency Fund</b>	-	-	<b>1,000,000</b>	-	-
Local Revenue			<b>1,000,000</b>		
Grant					
Loan					
<b>Administration Capital Expenditure</b>	1,495,803	1,898,500	<b>2,703,000</b>	1,158,000	1,170,000
Local Revenue	1,495,803	1,448,500	<b>1,272,000</b>	1,158,000	1,170,000
Grant	-	450,000	<b>1,431,000</b>	-	-
Loan	-	-	-	-	-

<b>TOTAL EXPENDITURE</b>					
	<b>Actual Provisional 2015</b>	<b>Approved Estimate 2015</b>	<b>Estimates 2016</b>	<b>Forward Estimates 2017</b>	<b>Forward Estimates 2018</b>
<b>Administration Total Expenditure</b>	3,697,144	4,188,983	<b>5,049,121</b>	3,543,627	3,562,095
Recurrent Expenditure	2,201,342	2,290,483	<b>2,346,121</b>	2,385,627	2,392,095
Capital Expenditure	1,495,803	1,898,500	<b>2,703,000</b>	1,158,000	1,170,000
Local Revenue	1,495,803	1,448,500	<b>1,272,000</b>	1,158,000	1,170,000
Grant	-	450,000	<b>1,431,000</b>	-	-
Loan	-	-	-	-	-

<b>PERFORMANCE INFORMATION</b>
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KEY PRIORITIES/STRATEGIES 2015 BUDGET		ACHIEVEMENTS 2015
1	Strengthening the institutional capacity in the areas of Planning and Research.	Ongoing implementation of the Zero Hunger Challenge; Eat Local Buy Local Campaign; and Farmers Market at Parish Levels
2	Supporting Investments in the Agriculture Sector	Ongoing technical advice to investors in the agricultural sector relative to agricultural lands and inputs; National Agricultural Plan Developed; and Biosafety Policy drafted
3	Enhance public education and awareness through meetings with various stakeholders group.	Appointment of a Communication Specialist and use of innovative methodologies to raise awareness.
4	Training and staff development	Enhance institutional capacity through staff development in collaboration with IICA, CARDI and the ICCAS project.

KEY PRIORITIES/STRATEGIES 2016 BUDGET	
1	Strengthening the governance of the Ministry - conduct a strategic review of the operations of the Ministry.
2	Supporting investments in the Agriculture Sector.
3	Strengthen regulatory framework to facilitate agricultural/agribusiness development.
4	Training and staff development

KEY PERFORMANCE INDICATORS		Actual 2014	Actual Provisional 2015	Planned 2016	Estimates 2017	Estimates 2018
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>						
1	No. of training courses implemented in collaboration with other ministerial divisions.	-	26	30	35	35
2	No. of projects written and submitted for funding.	-	3	4	4	5
3	No. of policy and or strategic papers developed.	-	3	2	2	1
4	HR strategy and policy for the Ministry developed	-	-	1	1	1
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>						
1	% increase in staff performance.					
2	Increase in the number of project proposals submitted for grant funding.		3	At least 2	At least 2	At least 2
3	Improvement in the administrative support, management and policy direction function of the division.		3 reports submitted			
4	Improved HR management in the Ministry		Appointment of technical staff on contract			

## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
	Minister	1	2		67,925	<b>135,850</b>
	Parliamentary Secretary	1	-		46,560	-
L	Permanent Secretary	2	2		119,718	<b>119,718</b>
K	Chief Agricultural Officer*	1	1		27,786	<b>55,572</b>
J	Senior Administrative Officer	1	1		30,642	<b>53,424</b>
H	Administrative Officer	3	3		93,912	<b>93,912</b>
E	Executive Officer	2	2		35,220	<b>35,220</b>
E	Administrative Secretary	1	1		35,220	<b>35,220</b>
D	Secretary	2	2		29,340	<b>29,340</b>
C	Clerk/Typist	1	1		19,356	<b>17,712</b>
C	Clerk II	5	5		121,008	<b>121,008</b>
B	Clerk III	1	1		22,836	<b>22,836</b>
B	Chauffeur/Assistant	1	1		10	<b>10</b>
A	PABX Operator	1	1		14,292	<b>14,292</b>
A	Office Attendant	1	1		16,008	<b>16,008</b>
	<b>PLANNING UNIT</b>					
J	Senior Planning Officer	1	1		10	<b>10</b>
I	Planning Officer I	3	3		137,520	<b>137,520</b>
H	Planning Officer II	1	1		46,956	<b>46,956</b>
G	Planning Officer III (Statistics)	1	1		42,576	<b>42,576</b>
D	Data Entry Clerk	1	1		22,392	<b>22,392</b>
C	Clerk II	2	2		45,144	<b>46,788</b>
	Relief				-	-
	<b>PUBLIC RELATIONS UNIT</b>					
D	Technical Assistant	1	1		29,340	<b>29,340</b>
	<b>RESEARCH UNIT</b>					
J	Research Director	1	1		61,284	<b>61,284</b>
	*Six months provision					
	<b>Total Salary Established Staff</b>	<b>33</b>	<b>33</b>	<b>1,030,149</b>	<b>1,065,055</b>	<b>1,136,988</b>
	<b>Salary Increment</b>					<b>-</b>
	<b>Total Other Payment Established Staff</b>			<b>-</b>	<b>15,000</b>	<b>15,000</b>
	<b>Total Personnel Emolument</b>			<b>1,030,149</b>	<b>1,080,055</b>	<b>1,151,988</b>

## Un-established Staff

		-	-	-	-	-
	<b>Total Wages Unestablished Staff</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Other Payment Unestablished Staff</b>			<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Wages Unestablished Staff</b>			<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Personnel Emoluments and Wages</b>			<b>1,030,149</b>	<b>1,080,055</b>	<b>1,151,988</b>

NUMBER OF STAFF	Estimates 2015		Estimates 2016	
	Established	Non Established	Established	Non Established
Total Positions	33	-	33	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	33	-	33	-

DTO POSTS	Number
Permanent Secretary	2
Chief Agricultural Officer	1
Technical Assistant	1
Senior Planning Officer	1
Planning Officer I	3
Planning Officer II	1
Research Director	1
<b>Total staff</b>	<b>10</b>

## PROGRAMME DETAILS

<b>PROGRAMME</b>	<b>AGRICULTURAL EXTENSION</b>
<b>PROGRAMME OBJECTIVE</b>	To strengthen the policy and strategic frameworks to facilitate agricultural development.

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
211	Personal Emoluments	944,012	1,012,116	<b>965,160</b>	965,160	965,160
213	Professional Services (Wages & Salaries)	103,484	99,981	<b>99,981</b>	99,981	99,981
	<b>Total Personnel Direct</b>	1,047,496	1,112,097	<b>1,065,141</b>	1,065,141	1,065,141
214	Allowance	155,472	165,600	<b>165,600</b>	165,600	165,600
220	Local travel and subsistence	83,815	82,968	<b>82,968</b>	82,968	82,968
222	Training	706	1,000	<b>1,000</b>	1,000	1,000
	<b>Total Personnel Indirect</b>	239,993	249,568	<b>249,568</b>	249,568	249,568
224	Supplies and Materials	3,020	7,800	<b>7,800</b>	7,800	7,800
	<b>Total Utilities &amp; Supplies</b>	3,020	7,800	<b>7,800</b>	7,800	7,800
226	Maintenance Services	2,970	3,500	<b>3,500</b>	3,500	3,500
235	Other Services	-	-	<b>30,000</b>	30,000	30,000
	<b>Total Overhead</b>	2,970	3,500	<b>33,500</b>	33,500	33,500
352	Sundry Expenses	29,553	30,000	-	-	-
	<b>Total Other</b>	29,553	30,000	-	-	-
	<b>Agricultural Extension Recurrent Expenditure</b>	1,323,032	1,402,965	<b>1,356,009</b>	1,356,009	1,356,009

<b>CAPITAL EXPENDITURE</b>					
<b>Project Number - Project Name</b>	<b>Actual Provisional 2015</b>	<b>Approved Estimates 2015</b>	<b>Estimates 2016</b>	<b>Forward Estimates 2017</b>	<b>Forward Estimates 2018</b>
<b>0091510 - Food Security Programme</b>	25,000	75,000	<b>50,000</b>	75,000	75,000
Local Revenue	25,000	75,000	<b>50,000</b>	75,000	75,000
Grant					
Loan					
<b>0090561 - Farm Labour Support</b>	39,565	50,000	<b>500,000</b>	200,000	200,000
Local Revenue	39,565	50,000	-	200,000	200,000
Grant			<b>500,000</b>		
Loan					
<b>0090568 - Agricultural Inputs Support Programme</b>	-	3,000	<b>20,000</b>	100,000	100,000
Local Revenue	-	3,000	<b>20,000</b>	100,000	100,000
Grant					
Loan					
<b>0090563 - Praedial Larceny Control Programme</b>	83,420	300,000	<b>200,000</b>	400,000	400,000
Local Revenue	83,420	100,000	<b>200,000</b>	400,000	400,000
Grant		200,000			
Loan					
<b>0090572 - Support to Farmers Market</b>	2,548	15,000	<b>20,000</b>	20,000	20,000
Local Revenue	2,548	15,000	<b>20,000</b>	20,000	20,000
Grant					
Loan					
<b>0091526 - Zero Hunger Programme</b>	26,401	273,658	<b>215,000</b>	55,000	55,000
Local Revenue	24,742	25,000	<b>15,000</b>	55,000	55,000
Grant	1,659	248,658	<b>200,000</b>		
Loan					
<b>0091527 - Export Development Programme</b>	-	5,000	<b>15,000</b>	15,000	15,000
Local Revenue	-	5,000	<b>15,000</b>	15,000	15,000
Grant					
Loan					
<b>0090575 - Support to Farm Machinery</b>	-	-	<b>200,000</b>	200,000	200,000
Local Revenue			<b>45,000</b>	45,000	45,000
Grant			<b>155,000</b>	155,000	155,000
Loan					
<b>0090576 - Youth Participation in the Food and Feed Systems Improvement</b>	-	-	<b>15,000</b>	15,000	15,000
Local Revenue			<b>15,000</b>	15,000	15,000
Grant					
Loan					
<b>Agricultural Extension Capital Expenditure</b>	176,934	721,658	<b>1,235,000</b>	1,080,000	1,080,000
Local Revenue	175,276	273,000	<b>380,000</b>	925,000	925,000
Grant	1,659	448,658	<b>855,000</b>	155,000	155,000
Loan	-	-	-	-	-

<b>TOTAL EXPENDITURE</b>					
	<b>Actual Provisional 2015</b>	<b>Approved Estimate 2015</b>	<b>Estimates 2016</b>	<b>Forward Estimates 2017</b>	<b>Forward Estimates 2018</b>
<b>Agricultural Extension Total Expenditure</b>	1,499,966	2,124,623	<b>2,591,009</b>	2,436,009	2,436,009
Recurrent Expenditure	1,323,032	1,402,965	<b>1,356,009</b>	1,356,009	1,356,009
Capital Expenditure	176,934	721,658	<b>1,235,000</b>	1,080,000	1,080,000
Local Revenue	175,276	273,000	<b>380,000</b>	925,000	925,000
Grant	1,659	448,658	<b>855,000</b>	155,000	155,000
Loan	-	-	-	-	-

<b>PERFORMANCE INFORMATION</b>
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KEY PRIORITIES/STRATEGIES 2015 BUDGET		ACHIEVEMENTS 2015
1	Strengthening Food and Nutrition Security.	Eighty-two (82) farmers received a total of 175 hours of tractor services. This amounts to approximately 5.5 acres for the production of vegetables and food crops. Two hundred and fifty (250) farmers were trained in Tree Crop Production, Pest and Disease Management; Over fifteen thousand (15,000) farm visits were conducted to provide technical advice and follow-up training
2	Strengthening Praedial Larceny Management and Control.	Two hundred and four (204) farmers were registered. The total number of farmers registered is now 6,162. Four thousand six hundred and forty-six (4,646) ID Cards were printed and distributed.
3		National Symposium held on September 29, 2015 - one hundred and fifty (150) stakeholders were in attendance
4		Praedial Larceny Task Force was provided with tools and equipments valued at \$30,000

KEY PRIORITIES/STRATEGIES 2016 BUDGET	
1	Strengthening Food and Nutrition Security - Implementation of Food and Nutrition Security Policy and Action Plan
2	Supporting investment in Root Crops, Fruit tree crops, Nutmeg, Cocoa and other high demand crops.
3	Supporting investments in irrigation expansion and protective agriculture and soil and water conservation.
4	Strengthening Praedial Larceny Management and Control.

KEY PERFORMANCE INDICATORS		Actual 2014	Actual Provisional 2015	Planned 2016	Estimates 2017	Estimates 2018
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>						
1	No. of farmers provided input supplies and tools.	-	210	1,200	1,200	1,200
2	No. of farmers provided technical support.	-	5,770	6,000	6,000	6,000
3	No. of training courses conducted.	-	9	20	20	20
4	No. of farmers participating in training courses.	-	250	525	550	600
5	No. of farmers receiving ploughing, rotavating and ridging services.	-	92	110	120	130
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>						
1	% increase in the average yield per hectare of farmers receiving assistance.					
2	Total yield of farmers receiving extension assistance.					
3	% of farmers implementing new technique within six months of training.	-	66% (165 farmers)	50%	50%	50%

## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
J	Chief Extension Officer	1	1		61,284	<b>61,284</b>
I	Senior Agricultural Officer	2	2		54,168	<b>54,168</b>
H	District Agricultural Officer **	4	4		187,824	<b>140,868</b>
G	Assistant District Agricultural Instructor I	5	5		201,096	<b>201,096</b>
F	Assistant District Agricultural Officer	7	7		264,600	<b>264,600</b>
C	Clerk/Typist	1	1		27,432	<b>27,432</b>
B	Clerk III	3	3		22,836	<b>22,836</b>
	<b>4H UNIT</b>					
H	Agricultural Officer (4H)	1	1		46,956	<b>46,956</b>
F	Assistant Agricultural Officer II	4	4		145,920	<b>145,920</b>
	*Frozen Positions				-	-
<b>Total Salary Established Staff</b>		28	28	944,012	1,012,116	<b>965,160</b>
<b>Salary Increment</b>						-
<b>Total Other Payment Established Staff</b>						
<b>Total Personnel Emolument</b>				944,012	1,012,116	<b>965,160</b>

Unestablished Staff	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
<b>Total Wages Unestablished Staff</b>	-	-			-
<b>Total Other Payment Unestablished Staff</b>					-
<b>Total Wages Unestablished Staff</b>					-
<b>Total Personnel Emoluments and Wages</b>			944,012	1,012,116	<b>965,160</b>

NUMBER OF STAFF	Estimates 2015		Estimates 2016	
	Established	Non Established	Established	Non Established
Total Positions	28	-	28	-
Vacant Positions	-	-	1	-
Seconded Positions	-	-	-	-
Frozen Positions			1	
Total Staff Working	28	-	27	-

DTO POSTS	Number
Chief Extension Officer	1
Senior Agricultural Officer	2
District Agricultural Officer	4
Assistant District Agricultural Instructor I	5
Assistant District Agricultural Officer	7
Agricultural Officer (4H)	1
Assistant Agricultural Officer II	4
Total staff	24

## PROGRAMME DETAILS

<b>PROGRAMME</b>	<b>AGRONOMY</b>
<b>PROGRAMME OBJECTIVE</b>	To implement the Ministry of Agriculture's Propagation Programme.

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
211	Personal Emoluments	628,947	659,760	<b>644,172</b>	659,760	659,760
212	Wages	439,876	375,000	<b>375,000</b>	375,000	375,000
213	Professional Services (Wages & Salaries)	179,169	232,740	<b>194,415</b>	194,415	194,415
	<b>Total Personnel Direct</b>	1,247,992	1,267,500	<b>1,213,587</b>	1,229,175	1,229,175
214	Allowance	57,600	46,800	<b>46,800</b>	46,800	46,800
220	Local travel and subsistence	18,725	14,000	<b>18,000</b>	18,000	18,000
	<b>Total Personnel Indirect</b>	76,325	60,800	<b>64,800</b>	64,800	64,800
224	Supplies and Materials	12,397	25,000	<b>25,000</b>	25,000	25,000
	<b>Total Utilities &amp; Supplies</b>	12,397	25,000	<b>25,000</b>	25,000	25,000
226	Maintenance Services	16,664	17,000	<b>17,000</b>	17,000	17,000
229	Insurance	9,900	9,900	<b>9,900</b>	9,900	9,900
235	Other Services	-	-	<b>500</b>	500	500
	<b>Total Overhead</b>	26,564	26,900	<b>27,400</b>	27,400	27,400
352	Sundry Expenses	40	500	-	-	-
	<b>Total Other</b>	40	500	-	-	-
	<b>Agromony Recurrent Expenditure</b>	1,363,319	1,380,700	<b>1,330,787</b>	1,346,375	1,346,375



<b>CAPITAL EXPENDITURE</b>					
<b>Project Number - Project Name</b>	<b>Actual Provisional 2015</b>	<b>Approved Estimate 2015</b>	<b>Estimates 2016</b>	<b>Forward Estimates 2017</b>	<b>Forward Estimates 2018</b>
<b>0092516 - Propagation Programme</b>	683,597	800,000	<b>800,000</b>	1,250,000	1,250,000
Local Revenue	683,597	800,000	<b>800,000</b>	1,250,000	1,250,000
Grant					
Loan					
<b>0092517 - Refurbishment of Propagation Station</b>	-	25,000	<b>25,000</b>	25,000	25,000
Local Revenue		25,000	<b>25,000</b>	25,000	25,000
Grant					
Loan					
<b>0092520 - Fruit Development Programme</b>	-	50,000	-	-	-
Local Revenue		50,000			
Grant	-				
Loan					
<b>0092521 - Root Crop Programme</b>	62,000	100,000	<b>75,000</b>	-	-
Local Revenue	12,000	100,000	<b>75,000</b>		
Grant	50,000				
Loan					
<b>0092523 - Implementation of Biosafety Framework</b>	28,048	155,000	-	-	-
Local Revenue		5,000			
Grant	28,048	150,000			
Loan					
<b>0092522 - Banana Plantain Programme</b>	-	505,000	<b>275,000</b>	-	-
Local Revenue		5,000	<b>25,000</b>		
Grant		500,000	<b>250,000</b>		
Loan					
<b>0092525 - Support for High Demand Crops</b>	15,841	200,000	<b>200,000</b>	-	-
Local Revenue	15,841	100,000			
Grant		100,000	<b>200,000</b>		
Loan					
<b>0092524 - Reduction of Post Harvest Losses</b>	-	38,000	<b>35,000</b>	-	-
Local Revenue		38,000	<b>5,000</b>		
Grant			<b>30,000</b>		
Loan					
<b>Agricultural Research</b>	14,823	25,000	<b>25,000</b>	40,000	40,000
Local Revenue	14,823	25,000	<b>25,000</b>	40,000	40,000
Grant					
Loan					
<b>Processing and Market Development of Cassava</b>	-	-	<b>99,607</b>	-	-
Local Revenue			<b>10,000</b>		
Grant			<b>89,607</b>		
Loan					
<b>Agromony Capital Expenditure</b>	804,309	1,898,000	<b>1,534,607</b>	1,315,000	1,315,000
Local Revenue	726,261	1,148,000	<b>965,000</b>	1,315,000	1,315,000
Grant	78,048	750,000	<b>569,607</b>	-	-
Loan	-	-	-	-	-

<b>TOTAL EXPENDITURE</b>					
	<b>Actual Provisional 2015</b>	<b>Approved Estimate 2015</b>	<b>Estimates 2016</b>	<b>Forward Estimates 2017</b>	<b>Forward Estimates 2018</b>
<b>Agromony Total Expenditure</b>	2,167,627	3,278,700	<b>2,865,394</b>	2,661,375	2,661,375
Recurrent Expenditure	1,363,319	1,380,700	<b>1,330,787</b>	1,346,375	1,346,375
Capital Expenditure	804,309	1,898,000	<b>1,534,607</b>	1,315,000	1,315,000
Local Revenue	726,261	1,148,000	<b>965,000</b>	1,315,000	1,315,000
Grant	78,048	750,000	<b>569,607</b>	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
<b>KEY PRIORITIES/STRATEGIES 2015 BUDGET</b>		<b>ACHIEVEMENTS 2015</b>				
1						
2						
3						
4						
<b>KEY PRIORITIES/STRATEGIES 2016 BUDGET</b>						
1						
2						
3						
4						
<b>KEY PERFORMANCE INDICATORS</b>		Actual 2014	Actual Provisional 2015	<b>Planned 2016</b>	Estimates 2017	Estimates 2018
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>						
1	No. of plants produced.					
2	No. of acreages of fruits, root crops and vegetables established.					
3	No. of tech packs developed, training of extension officers and farmers etc.					
4						
5						
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>						
1	Access to quality planting material.					
2	Planting material and technical assistance made available for facilitating the targeted acreages of crops.					
3	% increase in productivity for targeted crops.					

## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
J	Chief Agronomist	1	1		61,284	<b>61,284</b>
I	Agronomist	5	5		261,876	<b>261,876</b>
G	Agricultural Instructor I	1	1		39,612	<b>39,612</b>
F	Agricultural Instructor II	3	3		101,256	<b>85,668</b>
C	Agricultural Assistant	7	7		187,164	<b>187,164</b>
	Relief				-	-
<b>Total Salary Established Staff</b>		17	17	628,947	651,192	<b>635,604</b>
<b>Salary Increment</b>						-
<b>Total Other Payment Established Staff</b>				-	8,568	<b>8,568</b>
<b>Total Personnel Emolument</b>				628,947	659,760	<b>644,172</b>

Unestablished Staff	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
Agricultural Workers, Handyman Helper, Watchman, Driver, Clerical Assistant Propagator Attendant (Tissue Culture Lab)	16	16	439,876	375,000	<b>375,000</b>
<b>Total Wages Unestablished Staff</b>	16	16	439,876	375,000	<b>375,000</b>
<b>Total Other Payment Unestablished Staff</b>					-
<b>Total Wages Unestablished Staff</b>			439,876	375,000	<b>375,000</b>
<b>Total Personnel Emoluments and Wages</b>			1,068,823	1,034,760	<b>1,019,172</b>

NUMBER OF STAFF	Estimates 2015		Estimates 2016	
	Established	Non Established	Established	Non Established
Total Positions	17	16	17	16
Vacant Positions	-	-	-	-
Seconded Positions	1	-	1	-
Total Staff Working	16	16	16	16

DTO POSTS	Number
Chief Agronomist	1
Agronomist	5
Agricultural Instructor I	1
Total staff	7

## PROGRAMME DETAILS

<b>PROGRAMME</b>	<b>AGRICULTURAL ENGINEERING</b>
<b>PROGRAMME OBJECTIVE</b>	To provide reliable data, services and policy directives that would enable the efficient use of land and water resources for the enhancement of agriculture and the environment.

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
211	Personal Emoluments	263,990	285,756	<b>307,044</b>	307,044	307,044
212	Wages	201,741	186,384	<b>186,384</b>	186,384	186,384
213	Professional Services (Wages & Salaries)	84,455	68,928	<b>68,928</b>	68,928	68,928
	<b>Total Personnel Direct</b>	550,187	541,068	<b>562,356</b>	562,356	562,356
214	Allowance	28,800	36,000	<b>36,000</b>	36,000	36,000
220	Local travel and subsistence	7,344	6,344	<b>6,344</b>	6,344	6,344
	<b>Total Personnel Indirect</b>	36,144	42,344	<b>42,344</b>	42,344	42,344
224	Supplies and Materials	33,848	35,200	<b>35,200</b>	35,200	35,200
	<b>Total Utilities &amp; Supplies</b>	33,848	35,200	<b>35,200</b>	35,200	35,200
226	Maintenance Services	35,381	34,500	<b>35,000</b>	35,000	35,000
229	Insurance	14,982	16,000	<b>14,982</b>	14,982	14,982
	<b>Total Overhead</b>	50,363	50,500	<b>49,982</b>	49,982	49,982
	<b>Agricultural Engineering Recurrent Expenditure</b>	670,542	669,112	<b>689,882</b>	689,882	689,882

<b>CAPITAL EXPENDITURE</b>					
Project Number - Project Name	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
<b>0093512 - Support to Irrigation and Drainage</b>	2,448	85,000	<b>200,000</b>	260,000	260,000
Local Revenue	2,448	85,000	<b>60,000</b>	120,000	120,000
Grant			<b>140,000</b>	140,000	140,000
Loan					
<b>0093520 - GCCA/OECS Climate Change Adaptation</b>	-	705,000	<b>360,000</b>	360,000	360,000
Local Revenue			<b>10,000</b>	10,000	10,000
Grant		705,000	<b>350,000</b>	350,000	350,000
Loan					
<b>0093521 Mapping and Soil Fertility for Durable</b>	-	383,850	<b>760,000</b>	15,000	15,000
Local Revenue			<b>10,000</b>	15,000	15,000
Grant		383,850	<b>750,000</b>		
Loan					
<b>0092527 - Land Degradation Neutrality Project</b>	-	-	<b>34,939</b>	-	-
Local Revenue					
Grant			<b>34,939</b>		
Loan					
<b>0093510 - Support of Soil and Water Conservation</b>	-	-	<b>200,000</b>	200,000	200,000
Local Revenue			<b>30,000</b>	30,000	30,000
Grant			<b>170,000</b>	170,000	170,000
Loan					
<b>0091507 - Farm Roads Project/Agricultural Feeder Roads</b>	13,841,418	3,500,000	-	-	-
Local Revenue	571,215				
Grant	-				
Loan	13,270,203	3,500,000			
<b>Agricultural Engineering Capital Expenditure</b>	13,843,866	4,673,850	<b>1,554,939</b>	835,000	835,000
Local Revenue	573,663	85,000	<b>110,000</b>	175,000	175,000
Grant	-	1,088,850	<b>1,444,939</b>	660,000	660,000
Loan	13,270,203	3,500,000	-	-	-

<b>TOTAL EXPENDITURE</b>					
	Actual Provisional 2015	Approved Estimate 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
<b>Agromony Total Expenditure</b>	14,514,407	5,342,962	<b>2,244,821</b>	1,524,882	1,524,882
Recurrent Expenditure	670,542	669,112	<b>689,882</b>	689,882	689,882
Capital Expenditure	13,843,866	4,673,850	<b>1,554,939</b>	835,000	835,000
Local Revenue	573,663	85,000	<b>110,000</b>	175,000	175,000
Grant	-	1,088,850	<b>1,444,939</b>	660,000	660,000
Loan	13,270,203	3,500,000	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2015 BUDGET			ACHIEVEMENTS 2015			
1	Supporting investment in irrigation expansion and protective agriculture.		Provided equipment and technical support to forty (40) farmers; and Co-ordinated training of one hundred persons in drip irrigation technology.			
2	Supporting Land and Forestry Management		Development of a Draft National Land policy; and development of a Draft UNCCD Aligned National Action Programme (NAP)			
KEY PRIORITIES/STRATEGIES 2016 BUDGET						
1	Supporting investment in irrigation expansion, water resource management and protective agriculture.					
2	Supporting Land and Forestry Management - Conduct 2nd Land Degradation Assessment.					
KEY PERFORMANCE INDICATORS		Actual 2014	Actual Provisional 2015	Planned 2016	Estimates 2017	Estimates 2018
Output Indicators (What has been/will be produced or delivered by the programme)						
1	No. of new irrigation farmers	-	10	20	25	20
2	Additional acres of land under irrigation.	-	10	40	50	45
3	No. of new automatic weather stations installed		1	2	4	5
4	No. of irrigation water sources assessed for water quality	1		10	10	20
5	No. of acres of land targeted for the establishment of soil conservation measures			100	100	200
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	% increase in food crops, especially during the dry season.			5	5	5
2	An expansion in agro-climatic data collection coverage area.		30% coverage	40% coverage	60% coverage	70% coverage
3	No of acres of land exhibiting sustainable land management practices and principles	-	50	100	150	300

## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
<b>Farm Machinery Pool &amp; Garage</b>						
G	Farm Mechanization Officer	1	1		21,288	<b>42,576</b>
<b>Land Use &amp; Soil Laboratory</b>						
J	Chief Land Use Officer	1	1		61,284	<b>61,284</b>
G	Land Use Officer	3	3		127,728	<b>127,728</b>
D	Agro-meteorological Officer	1	1		29,340	<b>29,340</b>
D	Irrigation Technician	1	1		17,568	<b>17,568</b>
C	Clerk/Typist	1	1		27,432	<b>27,432</b>
	*Six months provision					
<b>Total Salary Established Staff</b>		8	8	263,990	284,640	<b>305,928</b>
<b>Salary Increment</b>				-	-	-
<b>Total Other Payment Established Staff</b>				-	1,116	<b>1,116</b>
<b>Total Personnel Emolument</b>				263,990	285,756	<b>307,044</b>

Unestablished Staff	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
Tractor Operator, Welder, Mechanic	5	5	201,741	186,384	<b>186,384</b>
<b>Total Wages Unestablished Staff</b>	5	5	201,741	186,384	<b>186,384</b>
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			201,741	186,384	<b>186,384</b>
<b>Total Personnel Emoluments and Wages</b>			465,732	472,140	<b>493,428</b>

NUMBER OF STAFF	Estimates 2015		Estimates 2016	
	Established	Non Established	Established	Non Established
Total Positions	8	5	8	5
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	8	5	8	5

DTO POSTS	Number
Farm Mechanization Officer	1
Chief Land Use Officer	1
Agro-meteorological Officer	1
Land Use Officer	3
<b>Total staff</b>	<b>6</b>

## PROGRAMME DETAILS

<b>PROGRAMME</b>	<b>FORESTRY</b>
<b>PROGRAMME OBJECTIVE</b>	To protect and sustainably develop Grenada's natural forest resources to derive maximum economic and social benefits.

## RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
211	Personal Emoluments	380,596	423,644	<b>400,808</b>	400,828	400,828
	<b>Total Personnel Direct</b>	380,596	423,644	<b>400,808</b>	400,828	400,828
214	Allowance	25,908	30,000	<b>30,000</b>	30,000	30,000
220	Local travel and subsistence	10,935	11,000	<b>11,000</b>	11,000	11,000
	<b>Total Personnel Indirect</b>	36,843	41,000	<b>41,000</b>	41,000	41,000
224	Supplies and Materials	17,591	19,800	<b>19,800</b>	20,000	20,000
	<b>Total Utilities &amp; Supplies</b>	17,591	19,800	<b>19,800</b>	20,000	20,000
226	Maintenance Services	15,527	8,013	<b>8,263</b>	8,263	8,263
229	Insurance	1,818	3,000	<b>1,818</b>	1,818	1,818
	<b>Total Overhead</b>	17,345	11,013	<b>10,081</b>	10,081	10,081
352	Sundry Expenses	-	250	-	-	-
	<b>Total Other</b>	-	250	-	-	-
	<b>Forestry Recurrent Expenditure</b>	452,376	495,707	<b>471,689</b>	471,909	471,909



<b>CAPITAL EXPENDITURE</b>					
<b>Project Number - Project Name</b>	<b>Actual Provisional 2015</b>	<b>Approved Estimates 2015</b>	<b>Estimates 2016</b>	<b>Forward Estimates 2017</b>	<b>Forward Estimates 2018</b>
<b>0094549 - Trail Development</b>	-	15,000	<b>15,000</b>	30,000	30,000
Local Revenue	-	15,000	<b>15,000</b>	30,000	30,000
Grant					
Loan					
<b>0094550 - Refurbishing Forestry Building</b>	-	25,000	<b>25,000</b>	25,000	20,000
Local Revenue	-	25,000	<b>25,000</b>	25,000	20,000
Grant					
Loan					
<b>0094506 - Forestry Management Programme</b>	565,381	850,000	<b>550,000</b>	1,000,000	1,000,000
Local Revenue	565,381	850,000	<b>550,000</b>	1,000,000	1,000,000
Grant					
Loan					
<b>0094551 - Integrated Adaptation Strategy</b>	-	325,000	<b>375,000</b>	-	-
Local Revenue		25,000	<b>25,000</b>		
Grant		300,000	<b>350,000</b>		
Loan					
<b>0094552 - GEF Ridge to Reef</b>	502,600	525,000	<b>675,000</b>	575,000	525,000
Local Revenue	-	25,000	<b>25,000</b>	25,000	25,000
Grant	502,600	500,000	<b>650,000</b>	550,000	500,000
Loan					
<b>0094547 - Implementing International Conventions</b>	-	1,000	<b>16,000</b>	26,000	16,000
Local Revenue			<b>15,000</b>	25,000	15,000
Grant		1,000	<b>1,000</b>	1,000	1,000
Loan					
<b>0094548 - Wildlife Games Species Survey</b>	-	10,000	<b>10,000</b>	10,000	10,000
Local Revenue		10,000	<b>10,000</b>	10,000	10,000
Grant					
Loan					
<b>0094553 - Climate Change Mitigation &amp; Sustainable Livelihoods Project</b>	-	285,000	<b>315,000</b>	365,000	365,000
Local Revenue		35,000	<b>15,000</b>	15,000	15,000
Grant		250,000	<b>300,000</b>	350,000	350,000
Loan					
<b>Forestry Capital Expenditure</b>	1,067,981	2,036,000	<b>1,981,000</b>	2,031,000	1,966,000
Local Revenue	565,381	985,000	<b>680,000</b>	1,130,000	1,115,000
Grant	502,600	1,051,000	<b>1,301,000</b>	901,000	851,000
Loan	-	-	-	-	-

<b>TOTAL EXPENDITURE</b>					
	<b>Actual Provisional 2015</b>	<b>Approved Estimate 2015</b>	<b>Estimates 2016</b>	<b>Forward Estimates 2017</b>	<b>Forward Estimates 2018</b>
<b>Forestry Total Expenditure</b>	1,520,357	2,531,707	<b>2,452,689</b>	2,502,909	2,437,909
Recurrent Expenditure	452,376	495,707	<b>471,689</b>	471,909	471,909
Capital Expenditure	1,067,981	2,036,000	<b>1,981,000</b>	2,031,000	1,966,000
Local Revenue	565,381	985,000	<b>680,000</b>	1,130,000	1,115,000
Grant	502,600	1,051,000	<b>1,301,000</b>	901,000	851,000
Loan	-	-	-	-	-

<b>PERFORMANCE INFORMATION</b>						
<b>KEY PRIORITIES/STRATEGIES 2015 BUDGET</b>				<b>ACHIEVEMENTS 2015</b>		
1	To maintain and improve two (2) miles of nature trails in Forest Reserve and Protected Areas.					
2	To contribute to the development and implementation of projects					
3	To sustainably harvest post logs and minor forest products for sale to customers.			Distribution of plants to stakeholders.		
4	To propagate and maintain 15,000 seedlings at the Grand Etang Forest Nursery.			Propagation of more than 2000 plants; and distribution of 450 plants to stakeholders		
<b>KEY PRIORITIES/STRATEGIES 2016 BUDGET</b>						
1	To maintain and improve five (5) miles of nature trails in Forest Reserve and Protected Areas.					
2	To provide technical and logistical support for processes and MEA's (CITES, FRA, UNFF, IWECO & RAMSAR.)					
3	To propagate and maintain 15,000 seedlings at the Grand Etang Forest Nursery.					
4	To contribute to the development and implementation of projects.					
<b>KEY PERFORMANCE INDICATORS</b>		Actual 2014	Actual Provisional 2015	Planned 2016	Estimates 2017	Estimates 2018
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>						
1	Increased area of forest rehabilitated.	-	Five (5) acres	<b>Seven (7) acres</b>	Ten (10) acres	Ten (10) acres
2	No. of nature trails developed and upgraded.	-	Five (5) miles	<b>Five (5) miles</b>	Five (5) miles	Five (5) miles
3	No. of forest resources (flora and fauna) monitored and inventoried.	-	3	<b>3</b>	3	3
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>						
1	Acreage of Grenada's forest classified as reserved.	4,566.4 acres (Mt. St. Catherine not included.)	6,478 acres	<b>6,478 acres</b>	6,478 acres	6,478 acres
2	Increase in the number of miles of trails developed.		2 miles			
3	% increase in the number of forest resources monitored and inventoried.	-	3	<b>3</b>	5	5

## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
J	Chief Forestry Officer	1	1		61,284	<b>61,284</b>
I	Forester I	1	1		54,168	<b>54,168</b>
H	Forester II	1	1		10	<b>10</b>
G	Forester III	2	2		85,152	<b>85,152</b>
D	Forester IV	2	2		44,784	<b>44,784</b>
C	Clerk/Typist	1	1		10	<b>10</b>
C	Forest Ranger	4	4		109,728	<b>109,728</b>
B	Chauffeur/Assistant	1	1		22,836	<b>22,836</b>
B	Storeman/Handyman	1	1		22,836	<b>22,836</b>
	Relief				22,836	-
	*Six months provision					
	<b>Total Salary Established Staff</b>	14	14	380,596	423,644	<b>400,808</b>
	<b>Salary Increment</b>			-	-	-
	<b>Total Other Payment Established Staff</b>				-	-
	<b>Total Personnel Emolument</b>			380,596	423,644	<b>400,808</b>

Unestablished Staff	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
	-	-	-		-
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>					-
<b>Total Wages Unestablished Staff</b>				-	-
<b>Total Personnel Emoluments and Wages</b>			380,596	423,644	<b>400,808</b>

NUMBER OF STAFF	Estimates 2015		Estimates 2016	
	Established	Non Established	Established	Non Established
Total Positions	14	-	14	-
Vacant Positions	-	-	1	-
Seconded Positions	-	-	-	-
Total Staff Working	14	-	13	-

DTO POSTS	Number
Chief Forestry Officer	1
Forester I	1
Forester II	1
Forester III	2
Forester IV	2
Forest Rangers (Motor Cycles)	4
<b>Total staff</b>	<b>11</b>

## PROGRAMME DETAILS

<b>PROGRAMME</b>	<b>PRODUCE CHEMIST LABORATORY</b>
<b>PROGRAMME OBJECTIVE</b>	To provide analytical services, consultations, information and supporting services to the agro-processing sector, fishing industry, environmental health, police force and other organizations and government institutions.

## RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
211	Personal Emoluments	235,060	251,146	<b>196,978</b>	196,978	196,978
212	Wages	12,804	12,804	<b>12,804</b>	12,804	12,804
	<b>Total Personnel Direct</b>	<b>247,864</b>	<b>263,950</b>	<b>209,782</b>	209,782	209,782
214	Allowance	13,349	10,600	<b>10,600</b>	10,600	10,600
	<b>Total Personnel Indirect</b>	<b>13,349</b>	<b>10,600</b>	<b>10,600</b>	10,600	10,600
224	Supplies and Materials	630	800	<b>800</b>	800	800
	<b>Total Utilities &amp; Supplies</b>	<b>630</b>	<b>800</b>	<b>800</b>	800	800
226	Maintenance Services	2,612	3,800	<b>3,800</b>	3,800	3,800
229	Insurance	-	8,000	<b>8,000</b>	8,000	8,000
	<b>Total Overhead</b>	<b>2,612</b>	<b>11,800</b>	<b>11,800</b>	11,800	11,800
	<b>Chemist Laboratory Recurrent Expenditure</b>	<b>264,455</b>	<b>287,150</b>	<b>232,982</b>	232,982	232,982

## CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
<b>0090519 - Support to Agro-processing</b>	-	350,000	<b>100,000</b>	100,000	120,000
Local Revenue	-	350,000	<b>100,000</b>	100,000	120,000
Loan	-	-	-	-	-
<b>0090578 - Supporting Lab Testing</b>	-	-	<b>150,000</b>	150,000	150,000
Local Revenue	-	-	<b>150,000</b>	150,000	150,000
Loan	-	-	-	-	-
<b>Refurbishing &amp; Upgrading of Pilot Processing Plant</b>	-	-	-	60,000	60,000
Local Revenue	-	-	-	60,000	60,000
<b>Produce Chemist Laboratory Capital Expenditure</b>	-	350,000	<b>250,000</b>	310,000	330,000
Local Revenue	-	350,000	<b>250,000</b>	310,000	330,000
Loan	-	-	-	-	-

## TOTAL EXPENDITURE

	Actual Provisional 2015	Approved Estimate 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
<b>Produce Chemist Laboratory Total Expenditure</b>	<b>264,455</b>	<b>637,150</b>	<b>482,982</b>	542,982	562,982
Recurrent Expenditure	264,455	287,150	<b>232,982</b>	232,982	232,982
Capital Expenditure	-	350,000	<b>250,000</b>	310,000	330,000
Local Revenue	-	350,000	<b>250,000</b>	310,000	330,000
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2015 BUDGET			ACHIEVEMENTS 2015			
1	Support Agro-Processing Development		157 Agro-Processors trained.			
2	Upgrade processing plants		Pilot processing plants upgraded			
3	To provide technical assistance		247 persons provided with technical assistance			
4	To perform chemical analysis and issue certificate,		5,780 Chemical, Forensic, Physicochemical Analysis performed and 36 Certificates of Origin issued.			
KEY PRIORITIES/STRATEGIES 2016 BUDGET						
1	Support Agro-processing development					
2	Support to Law Enforcement (Forensic Drug Testing)					
3						
4						
KEY PERFORMANCE INDICATORS		Actual 2014	Actual Provisional 2015	Planned 2016	Estimates 2017	Estimates 2018
Output Indicators (What has been/will be produced or delivered by the programme)						
1	No. of chemical, physico-chemical and microbiological analysis performed.		5,780	Minimum of 6000	Minimum of 6500	Minimum of 7500
2	Enhanced technical assistance, consultations, information and supporting services provided.		247	300 minimum	350 minimum	400 minimum
3	To increase and enhance training of Agro-Processors.		157 processors trained	200 minimum	250 minimum	300 minimum
4	Number of new agro products developed		15	Minimum of 20	Minimum of 25	Minimum of 30
5						
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Increase in standards and quality of locally produced agro-products.		50%	60%	75%	90%
2	Stakeholders provided with necessary information required to improve production and choose appropriate technologies.		75%	80%	90%	95%
3	Level of satisfaction with analytical test results provided to clients and stakeholders (RGPF, agro processing & manufacturing industry, Ministry of Health and the private sector).		75%	80%	80%	95%

## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
J	Chief Analytical Chemist	1	1		61,284	<b>61,284</b>
I	Produce Chemist**	3	3		108,336	<b>54,168</b>
D	Laboratory Technician	1	1		29,340	<b>29,340</b>
D	Secretary	1	1		29,340	<b>29,340</b>
B	Laboratory Assistant	1	1		22,846	<b>22,846</b>
	<b>*Frozen Positions</b>					
	<b>Total Salary Established Staff</b>	7	7	235,060	251,146	<b>196,978</b>
	<b>Salary Increment</b>					
	<b>Total Other Payment Established Staff</b>					
	<b>Total Personnel Emolument</b>			235,060	251,146	<b>196,978</b>

Unestablished Staff	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
Office Attendant/Cleaner/ Relief	1	1	12,804	12,804	<b>12,804</b>
<b>Total Wages Unestablished Staff</b>	1	1	12,804	12,804	<b>12,804</b>
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			12,804	12,804	<b>12,804</b>
<b>Total Personnel Emoluments and Wages</b>			247,864	263,950	<b>209,782</b>

NUMBER OF STAFF	Estimates 2015		Estimates 2016	
	Established	Non Established	Established	Non Established
Total Positions	7	1	7	1
Vacant Positions	1	-	2	-
Seconded Positions	-	-	-	-
Frozen Positions			1	
Total Staff Working	6	1	5	1

DTO POSTS	Number
Chief Analytical Chemist	1
Produce Chemist	3
Total staff	4

## PROGRAMME DETAILS

<b>PROGRAMME</b>	<b>LIVESTOCK &amp; VET. SERVICES</b>
<b>PROGRAMME OBJECTIVE</b>	To facilitate an increase in poultry production and maintain self sufficiency in edible eggs.

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
211	Personal Emoluments	456,457	456,068	<b>442,666</b>	442,666	442,666
212	Wages	13,896	14,496	<b>14,496</b>	14,496	14,496
213	Professional Services (Wages & Salaries)	16,464	15,516	<b>15,516</b>	15,516	15,516
	<b>Total Personnel Direct</b>	486,817	486,080	<b>472,678</b>	472,678	472,678
214	Allowance	54,720	50,400	<b>50,400</b>	50,400	50,400
220	Local travel and subsistence	16,423	9,700	<b>9,700</b>	9,700	9,700
	<b>Total Personnel Indirect</b>	71,143	60,100	<b>60,100</b>	60,100	60,100
224	Supplies and Materials	3,126	5,300	<b>5,300</b>	5,300	5,300
	<b>Total Utilities &amp; Supplies</b>	3,126	5,300	<b>5,300</b>	5,300	5,300
226	Maintenance Services	35	1,000	<b>1,000</b>	1,000	1,000
229	Insurance	-	2,626	<b>2,626</b>	2,626	2,626
235	Other Services	-	-	<b>2,000</b>	2,000	2,000
	<b>Total Overhead</b>	35	3,626	<b>5,626</b>	5,626	5,626
352	Sundry Expenses	-	2,000	-	-	-
	<b>Total Other</b>	-	2,000	-	-	-
	<b>Livestock &amp; Vet. Services Recurrent Expenditure</b>	561,120	557,106	<b>543,704</b>	543,704	543,704

<b>CAPITAL EXPENDITURE</b>					
<b>Project Number - Project Name</b>	<b>Actual Provisional 2015</b>	<b>Approved Estimates 2015</b>	<b>Estimates 2016</b>	<b>Forward Estimates 2017</b>	<b>Forward Estimates 2018</b>
<b>0090527 - Support to Apiculture</b>	-	25,000	<b>25,000</b>	30,000	35,000
Local Revenue		25,000	<b>25,000</b>	30,000	35,000
Grant			-		
Loan					
<b>0090573 - Support to Poultry Association</b>	-	25,000	<b>25,000</b>	30,000	35,000
Local Revenue		25,000	<b>25,000</b>	30,000	35,000
Grant					
Loan					
<b>0096509 - Livestock Development Programme</b>	8,744	50,000	<b>85,000</b>	50,000	65,000
Local Revenue	6,469	50,000	<b>35,000</b>	50,000	65,000
Grant	2,275		<b>50,000</b>		
Loan					
<b>0090517 - Laura Livestock Development</b>	-	50,000	<b>10,000</b>	100,000	100,000
Local Revenue		50,000	<b>10,000</b>	100,000	100,000
Grant					
Loan					
<b>0096513 - Diagnostic Lab Upgrade</b>	-	50,000	<b>25,000</b>	50,000	50,000
Local Revenue		50,000	<b>25,000</b>	50,000	50,000
Grant					
Loan					
<b>0096516 - Livestock Epidemic Prevention</b>	-	45,000	<b>50,000</b>	50,000	50,000
Local Revenue		45,000	<b>50,000</b>	50,000	50,000
Grant					
Loan					
<b>0096521 - Domestic Poultry Policy Development &amp; Imp</b>	-	-	<b>5,000</b>	-	-
Local Revenue			<b>5,000</b>		
Grant					
Loan					
<b>0096522 - Support of Belmont Dairy and St. Patrick's Anglican School Goat Project</b>	-	-	<b>10,000</b>	-	-
Local Revenue			<b>10,000</b>		
Grant					
Loan					
<b>Livestock &amp; Vet. Services Capital Expenditure</b>	8,744	245,000	<b>235,000</b>	310,000	335,000
Local Revenue	6,469	245,000	<b>185,000</b>	310,000	335,000
Grant	2,275	-	<b>50,000</b>	-	-
Loan	-	-	-	-	-

<b>TOTAL EXPENDITURE</b>					
	<b>Actual Provisional 2015</b>	<b>Approved Estimate 2015</b>	<b>Estimates 2016</b>	<b>Forward Estimates 2017</b>	<b>Forward Estimates 2018</b>
<b>Livestock &amp; Vet. Services Total Expenditure</b>	569,864	802,106	<b>778,704</b>	853,704	878,704
Recurrent Expenditure	561,120	557,106	<b>543,704</b>	543,704	543,704
Capital Expenditure	8,744	245,000	<b>235,000</b>	310,000	335,000
Local Revenue	6,469	245,000	<b>185,000</b>	310,000	335,000
Grant	2,275	-	<b>50,000</b>	-	-
Loan	-	-	-	-	-



<b>PERFORMANCE INFORMATION</b>						
<b>KEY PRIORITIES/STRATEGIES 2015 BUDGET</b>		<b>ACHIEVEMENTS 2015</b>				
1						
2						
3						
4						
<b>KEY PRIORITIES/STRATEGIES 2016 BUDGET</b>						
1						
2						
3						
4						
<b>KEY PERFORMANCE INDICATORS</b>		Actual 2014	Actual Provisional 2015	Planned 2016	Estimates 2017	Estimates 2018
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>						
1	No of farmers trained in livestock production					
2	No. of disease control/prevention programmes implemented					
3	No. of animals treated and farms visited.					
4	No. of training sessions and apiary inspection undertaken.					
5	No. of staff trained					
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>						
1	Herd Health Improvement, % of farmers whose production meet international standards.					
2	Reduction in number of animals culled or sacrificed.					
3	% reduction in sick animals.					
4	% increase in honey production and other bee products.					
5	Improved efficiency in programme delivery by staff					

## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
	<b><i>Veterinary</i></b>					
J	Chief Veterinary and Livestock Officer	1	1		61,284	<b>61,284</b>
J	Veterinary Officer	1	1		61,284	<b>61,284</b>
G	Agricultural Instructor I	2	2		85,152	<b>85,152</b>
G	Intermediate Laboratory Technician	1	1		10	<b>10</b>
	<b><i>Livestock</i></b>					
H	Livestock Officer	1	1		40,800	<b>46,956</b>
Flat	Stock Control Officer	1	-		10	-
F	Animal Health Assistant	3	3		116,712	<b>116,712</b>
C	Livestock Assistant	2	2		45,144	<b>48,432</b>
B	Clerk III	1	1		22,836	<b>22,836</b>
	Relief				22,836	-
	* Six months provision					
	<b>Total Salary Established Staff</b>	13	12	456,457	456,068	<b>442,666</b>
	<b>Salary Increment</b>					-
	<b>Total Other Payment Established Staff</b>			-		
	<b>Total Personnel Emolument</b>			456,457	456,068	<b>442,666</b>

Unestablished Staff	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
Stock Assistant, Security, Handyman	3	3	13,896	14,496	<b>14,496</b>
<b>Total Wages Unestablished Staff</b>	3	3	13,896	14,496	<b>14,496</b>
<b>Total Other Payment Unestablished Staff</b>			-		-
<b>Total Wages Unestablished Staff</b>			13,896	14,496	<b>14,496</b>
<b>Total Personnel Emoluments and Wages</b>			470,353	470,564	<b>457,162</b>

NUMBER OF STAFF	Estimates 2015		Estimates 2016	
	Established	Non Established	Established	Non Established
Total Positions	13	3	12	3
Vacant Positions	1	-	1	-
Seconded Positions	-	-	-	-
Total Staff Working	12	3	11	3

DTO POSTS	Number
Chief Veterinary and Livestock Officer	1
Veterinary Officer	1
Agricultural Instructor I	2
Animal Health Assistant	3
Livestock Officer	4
Stock Control Officer	1
Total staff	12

## PROGRAMME DETAILS

<b>PROGRAMME</b>	<b>LANDS &amp; SURVEYS</b>
<b>PROGRAMME OBJECTIVE</b>	To improve the overall management of state lands by reducing the incidence on squatting of Crown Lands and continue the regularization of informal occupants.

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
211	Personal Emoluments	288,929	323,844	<b>287,926</b>	287,926	291,142
212	Wages	78,582	81,486	<b>81,486</b>	81,486	81,486
213	Professional Services (Wages & Salaries)	73,584	124,296	<b>124,296</b>	124,296	124,296
	<b>Total Personnel Direct</b>	441,095	529,626	<b>493,708</b>	493,708	496,924
214	Allowance	-	9,888	<b>9,888</b>	9,888	9,888
213	Professional Services (Allowances)	-	9,888	<b>14,888</b>	14,888	14,888
	<b>Total Personnel Indirect</b>	-	19,776	<b>24,776</b>	24,776	24,776
224	Supplies and Materials	20,447	21,000	<b>21,000</b>	21,000	21,000
	<b>Total Utilities &amp; Supplies</b>	20,447	21,000	<b>21,000</b>	21,000	21,000
226	Maintenance Services	13,802	2,500	<b>2,500</b>	2,500	2,500
229	Insurance	3,391	4,000	<b>3,391</b>	3,391	3,391
235	Other Services	12,050	-	-	-	-
	<b>Total Overhead</b>	17,193	6,500	<b>5,891</b>	5,891	5,891
352	Sundry Expenses	-	12,000	-	-	-
	<b>Total Other</b>	-	12,000	-	-	-
	<b>Lands &amp; Surveys Recurrent Expenditure</b>	478,735	588,902	<b>545,375</b>	545,375	548,591

<b>CAPITAL EXPENDITURE</b>					
<b>Project Number - Project Name</b>	<b>Actual Provisional 2015</b>	<b>Approved Estimates 2015</b>	<b>Estimates 2016</b>	<b>Forward Estimates 2017</b>	<b>Forward Estimates 2018</b>
<b>0097513 - Densification of Trigonometrical Points</b>	-	5,000	<b>5,000</b>	55,000	60,000
Local Revenue		5,000	<b>5,000</b>	55,000	60,000
Grant					
Loan					
<b>0097522 - Land Management Project - Regularization</b>	17,599	25,000	<b>25,000</b>	82,500	90,750
Local Revenue	17,599	25,000	<b>25,000</b>	82,500	90,750
Grant					
Loan					
<b>0097517 - Infrastructure Development</b>	-	5,000	<b>5,000</b>	100,000	100,000
Local Revenue	-	5,000	<b>5,000</b>	100,000	100,000
Grant					
Loan					
<b>0097521 - Surveys</b>	-	25,000	<b>50,000</b>	100,000	100,000
Local Revenue		25,000	<b>50,000</b>	100,000	100,000
Grant					
Loan					
<b>0097525 - Crown Lands Inventory</b>	-	-	<b>74,600</b>	-	-
Local Revenue			<b>74,600</b>		
Grant					
Loan					
<b>Lands &amp; Surveys Capital Expenditure</b>	17,599	60,000	<b>159,600</b>	337,500	350,750
Local Revenue	17,599	60,000	<b>159,600</b>	337,500	350,750
Grant	-	-	-	-	-
Loan	-	-	-	-	-

<b>TOTAL EXPENDITURE</b>					
	<b>Actual Provisional 2015</b>	<b>Approved Estimate 2015</b>	<b>Estimates 2016</b>	<b>Forward Estimates 2017</b>	<b>Forward Estimates 2018</b>
<b>Lands &amp; Surveys Total Expenditure</b>	496,334	648,902	<b>704,975</b>	882,875	899,341
Recurrent Expenditure	478,735	588,902	<b>545,375</b>	545,375	548,591
Capital Expenditure	17,599	60,000	<b>159,600</b>	337,500	350,750
Local Revenue	17,599	60,000	<b>159,600</b>	337,500	350,750
Grant	-	-	-	-	-
Loan	-	-	-	-	-

<b>PERFORMANCE INFORMATION</b>						
<b>KEY PRIORITIES/STRATEGIES 2015 BUDGET</b>			<b>ACHIEVEMENTS 2015</b>			
1	Establish Inventory of Crown Lands		Establishment of Anti-Squatting Unit; Regularization of lots and sub-divisions island-wide; and Inventory of Crown Lands and leases updated.			
2	Strengthening the policy for the regularization and transfer of Crown Lands		Ongoing regularization of 4 communities (Mt. Rush, Ludbhur, Frequente I and Loretto)			
3	Licensing of Land Surveyors		Five (5) applicants shortlisted for final examination.			
4						
<b>KEY PRIORITIES/STRATEGIES 2016 BUDGET</b>						
1	Continue update of Inventory of Crown Lands and Leases.					
2	Issuance of licences to land surveyors.					
3	Establishment of In-service Training Programme for Student Surveyors.					
4	Computerization of Crown Lands Records.					
<b>KEY PERFORMANCE INDICATORS</b>		Actual 2014	Actual Provisional 2015	Planned 2016	Estimates 2017	Estimates 2018
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>						
1	No of training courses implemented.		3	3	3	3
2	No. of projects written and submitted for grant funding.		-	1	1	1
3	No. of policy and/or strategic papers developed		2	1	2	2
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>						
1	% increase in staff performance					
2	Increase in the number of project proposal submitted for grant funding					
3	Improvement in the administrative support, management and policy direction function of the division					

## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
J	Director of Lands & Surveys	1	1		57,768	<b>57,768</b>
H	Lands Officer	1	1		34,656	<b>34,656</b>
G	Surveyor	1	1		36,684	<b>36,684</b>
G	Chief Draughtsman**	1	1		42,576	<b>10</b>
D	Draughtsman	2	2		48,480	<b>48,480</b>
D	Junior Lands Officer	1	1		29,340	<b>29,340</b>
D	Clerk I	1	1		29,340	<b>29,340</b>
C	Clerk/Typist	1	1		27,432	<b>24,216</b>
	Relief				17,568	<b>27,432</b>
	<b>*Frozen Positions</b>					
	<b>Total Salary Established Staff</b>	9	9	288,929	323,844	<b>287,926</b>
	<b>Salary Increment</b>			-		-
	<b>Total Other Payment Established Staff</b>					-
	<b>Total Personnel Emolument</b>			288,929	323,844	<b>287,926</b>

Unestablished Staff	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
Chainman	5	5	78,582	81,486	<b>81,486</b>
<b>Total Wages Unestablished Staff</b>	5	5	78,582	81,486	<b>81,486</b>
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			78,582	81,486	<b>81,486</b>
<b>Total Personnel Emoluments and Wages</b>			367,511	405,330	<b>369,412</b>

NUMBER OF STAFF	Estimates 2015		Estimates 2016	
	Established	Non Established	Established	Non Established
Total Positions	9	5	9	5
Vacant Positions	1	-	2	-
Study Leave				
Seconded Positions		-		-
Frozen Positions			1	
Total Staff Working	8	5	7	5

DTO POSTS	Number
Director of Lands and Surveys	1
Surveyors	1
Lands Officer	1
Junior Lands Officer	1
Total staff	4

## PROGRAMME DETAILS

<b>PROGRAMME</b>	<b>FISHERIES</b>
<b>PROGRAMME OBJECTIVE</b>	Optimize fish production for export and to satisfy domestic demand through the application of appropriate, safe and sustainable fishing technologies while maintaining marine diversity.

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
211	Personal Emoluments	390,074	354,704	<b>384,034</b>	384,034	384,034
	<b>Total Personnel Direct</b>	390,074	354,704	<b>384,034</b>	384,034	384,034
214	Allowance	41,424	41,344	<b>41,344</b>	41,344	41,344
220	Local travel and subsistence	21,476	21,365	<b>21,365</b>	21,365	21,365
222	Training	-	-	<b>2,500</b>	2,500	2,500
	<b>Total Personnel Indirect</b>	62,900	62,709	<b>65,209</b>	65,209	65,209
224	Supplies and Materials	3,895	25,000	<b>12,000</b>	12,000	12,000
	<b>Total Utilities &amp; Supplies</b>	3,895	25,000	<b>12,000</b>	12,000	12,000
226	Maintenance Services	35,503	30,000	<b>30,000</b>	30,000	30,000
229	Insurance	6,421	24,336	<b>24,336</b>	24,336	24,336
235	Other Services	325,484	323,424	<b>323,424</b>	323,424	323,424
	<b>Total Overhead</b>	367,409	377,760	<b>377,760</b>	377,760	377,760
352	Sundry Expenses	1,649	2,500	-	-	-
	<b>Total Other</b>	1,649	2,500	-	-	-
<b>Fisheries Recurrent Expenditure</b>		<b>825,927</b>	<b>822,673</b>	<b>839,003</b>	839,003	839,003

<b>CAPITAL EXPENDITURE</b>					
<b>Project Number - Project Name</b>	<b>Actual Provisional 2015</b>	<b>Approved Estimates 2015</b>	<b>Estimates 2016</b>	<b>Forward Estimates 2017</b>	<b>Forward Estimates 2018</b>
<b>0098545 - Fisheries Communication Network</b>	15,272	50,000	<b>50,000</b>	50,000	50,000
Local Revenue	15,272	50,000	<b>50,000</b>	50,000	50,000
Grant					
Loan					
<b>0098535 - Marine Protected Area</b>	159,698	1,650,000	<b>6,142,000</b>	4,630,000	2,533,000
Local Revenue	159,698	150,000	<b>160,000</b>	200,000	200,000
Grant		1,500,000	<b>5,982,000</b>	4,430,000	2,333,000
Loan					
<b>0098552 - Installation of Flood Lights</b>	32,229	50,000	<b>50,000</b>	20,000	-
Local Revenue	32,229	50,000	<b>50,000</b>	20,000	-
Grant					
Loan					
<b>0098520 - Upgrading Fish Markets</b>	63,733	-	<b>100,000</b>	200,000	200,000
Local Revenue	63,733		<b>100,000</b>	200,000	200,000
Grant			-		
Loan					
<b>0098542 - Fisher folk Training &amp; Development</b>	695	402,000	<b>405,000</b>	405,000	105,000
Local Revenue	695	2,000	<b>5,000</b>	5,000	5,000
Grant		400,000	<b>400,000</b>	400,000	100,000
Loan					
<b>0098553 - Fisheries Development Programme</b>	707,573	600,000	<b>660,000</b>	726,000	798,600
Local Revenue	707,573	600,000	<b>660,000</b>	726,000	798,600
Grant					
Loan					
<b>0098520 - Improvement of Fishing Equipment</b>	-	10,488,000	<b>12,100,000</b>	-	-
Local Revenue		120,000	<b>100,000</b>		
Grant		10,368,000	<b>12,000,000</b>		
Loan					
<b>0098554 - Seamos Cultivation</b>	-	2,000	<b>5,000</b>	-	-
Local Revenue		2,000	<b>5,000</b>		
Grant					
Loan					
<b>0098537 - Monitor, Protect and Enhance Marine Ecosystems</b>	-	20,000	<b>25,000</b>	25,000	25,000
Local Revenue		20,000	<b>25,000</b>	25,000	25,000
Grant					
Loan					
<b>0098555 - Fish Quality Assurance</b>	-	-	<b>25,000</b>	25,000	25,000
Local Revenue			<b>25,000</b>	25,000	25,000
Grant					
Loan					
<b>Fisheries Capital Expenditure</b>	<b>979,200</b>	<b>13,262,000</b>	<b>19,562,000</b>	<b>6,081,000</b>	<b>3,736,600</b>
Local Revenue	979,200	974,000	<b>1,180,000</b>	1,251,000	1,303,600
Grant	-	12,268,000	<b>18,382,000</b>	4,830,000	2,433,000
Loan	-	-	-	-	-

<b>TOTAL EXPENDITURE</b>					
	<b>Actual Provisional 2015</b>	<b>Approved Estimate 2015</b>	<b>Estimates 2016</b>	<b>Forward Estimates 2017</b>	<b>Forward Estimates 2018</b>
<b>Fisheries Total Expenditure</b>	<b>1,805,127</b>	<b>14,084,673</b>	<b>20,401,003</b>	<b>6,920,003</b>	<b>4,575,603</b>
Recurrent Expenditure	825,927	822,673	<b>839,003</b>	839,003	839,003
Capital Expenditure	979,200	13,262,000	<b>19,562,000</b>	6,081,000	3,736,600
Local Revenue	979,200	974,000	<b>1,180,000</b>	1,251,000	1,303,600
Grant	-	12,268,000	<b>18,382,000</b>	4,830,000	2,433,000
Loan	-	-	-	-	-



<b>PERFORMANCE INFORMATION</b>
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KEY PRIORITIES/STRATEGIES 2015 BUDGET		ACHIEVEMENTS 2015
1	Improve governance of the sector	Continued strengthening of the Marine Protected Areas (MPA) programme with the implementation of five projects.
2	Knowledge management and skills training	Conducted training for sixty small scale fishermen in St. Andrew in the construction of ice boxes to improve fish quality assurance, as part of the Caribbean Fisheries Co-Management (CARIFICO) project.
3	Support involvement of community based organizations in the industry.	Formation and registration of the Grenville Fish Aggregating Device (FAD) Fisher's Organization to implement the Caribbean Fisheries Co-Management (CARIFICO) Project.
4		Facilitated the formation, registration and launch of the Gouyave Fishermen Co-operative Society Ltd.

KEY PRIORITIES/STRATEGIES 2016 BUDGET	
1	Improved governance of the sector
2	Knowledge management and skills training
3	Support involvement of community based organizations in the industry.
4	

KEY PERFORMANCE INDICATORS		Actual 2015	Actual Provisional 2015	Planned 2016	Estimates 2017	Estimates 2018
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>						
1	No. of fishers provided with material and technical support		60	70	80	100
2	No. of inspections of fishing fleet.		350	400	450	500
3	No. of marine protected areas declared.		-	1	1	1
4	No. of guidelines issued.		2	1	1	1
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>						
1	% increase in annual catch.		5	2	3	5
2	Value of fish exported.					
3	% of protected areas managed in accordance with defined parameters.		70	100	100	100
4	Average annual income of fishermen.		24,000	26,000	28,000	30,000

## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
J	Chief Fisheries Officer	1	1		61,284	<b>61,284</b>
I	Fisheries Officer I	2	2		10	<b>10</b>
G	Fisheries Officer II	6	6		255,456	<b>255,456</b>
D	Fisheries Assistant	1	1		29,340	<b>29,340</b>
D	Secretary	1	1		10	<b>29,340</b>
	*Six months provision					
	<b>Total Salary Established Staff</b>	11	11	390,074	346,100	<b>375,430</b>
	<b>Salary Increment</b>			-	-	-
	<b>Total Other Payment Established Staff</b>				8,604	<b>8,604</b>
	<b>Total Personnel Emolument</b>			390,074	354,704	<b>384,034</b>

Unestablished Staff	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
	-	-	-		-
<b>Total Wages Unestablished Staff</b>	-	-	-		-
<b>Total Other Payment Unestablished Staff</b>					-
<b>Total Wages Unestablished Staff</b>					-
<b>Total Personnel Emoluments and Wages</b>			390,074	354,704	<b>384,034</b>

NUMBER OF STAFF	Estimates 2015		Estimates 2016	
	Established	Non Established	Established	Non Established
Total Positions	11	-	11	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	11	-	11	-

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

## PROGRAMME DETAILS

<b>PROGRAMME</b>	<b>PEST MANAGEMENT UNIT (PMU)</b>
<b>PROGRAMME OBJECTIVE</b>	To prevent the introduction of pests of significance and facilitate the reduction of selected indigenous crop pests below their economic significance.

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
211	Personal Emoluments	540,176	540,670	<b>540,660</b>	540,660	540,660
	<b>Total Personnel Direct</b>	540,176	540,670	<b>540,660</b>	540,660	540,660
214	Allowance	64,800	65,200	<b>65,200</b>	65,200	65,200
220	Local travel and subsistence	42,562	41,211	<b>41,310</b>	41,310	41,310
	<b>Total Personnel Indirect</b>	107,362	106,510	<b>106,510</b>	106,510	106,510
224	Supplies and Materials	8,036	9,000	<b>9,000</b>	9,000	9,000
	<b>Total Utilities &amp; Supplies</b>	8,036	9,000	<b>9,000</b>	9,000	9,000
227	Rental of Asset	-	900	<b>900</b>	900	900
235	Other Services	-	-	<b>100</b>	100	100
	<b>Total Overhead</b>	-	900	<b>1,000</b>	1,000	1,000
352	Sundry Expenses	-	100	-	-	-
	<b>Total Other</b>	-	100	-	-	-
	<b>PMU Recurrent Expenditure</b>	655,574	657,180	<b>657,170</b>	657,170	657,170

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
<b>009508 - Banana Pest Control</b>	174,045	500,000	<b>140,000</b>	150,000	150,000
Local Revenue	50,882	500,000	<b>140,000</b>	150,000	150,000
Grant	123,163				
Loan					
<b>009509 - Fruit Fly Programme</b>	143,185	100,000	<b>50,000</b>	110,000	121,000
Local Revenue	38,157	100,000	<b>50,000</b>	110,000	121,000
Grant	105,028				
Loan					
<b>009515 - Support to Crop Pest Management &amp; Control</b>	15,654	30,000	<b>30,000</b>	35,000	40,000
Local Revenue	15,654	30,000	<b>30,000</b>	35,000	40,000
Grant					
Loan					
<b>009514 - Support to CABI Plant Health Clinic Programme</b>	75	15,000	<b>15,000</b>	20,000	25,000
Local Revenue		15,000	<b>15,000</b>	20,000	25,000
Grant	75				
Loan					
<b>PMU Capital Expenditure</b>	332,959	645,000	<b>235,000</b>	315,000	336,000
Local Revenue	104,693	645,000	<b>235,000</b>	315,000	336,000
Grant	228,266	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2015	Approved Estimate 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
<b>PMU Total Expenditure</b>	988,533	1,302,180	<b>892,170</b>	972,170	993,170
Recurrent Expenditure	655,574	657,180	<b>657,170</b>	657,170	657,170
Capital Expenditure	332,959	645,000	<b>235,000</b>	315,000	336,000
Local Revenue	104,693	645,000	<b>235,000</b>	315,000	336,000
Grant	228,266	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2015 BUDGET		ACHIEVEMENTS 2015				
1		Plant Quarantine - 1800 imports permits issued; 2400 phytos issued; Plant Protection Board reactivated - two meetings				
2		Banana Pest Control - 3000 moko infested mats eradicated; 3 machines for mist blower pool				
3		Fruit Fly - Islandwide surveillance of 168 traps conducted; and data entry into USDA database initiated				
4		Support to Crop Pest Management - 20 fields sprayed quarterly; 110 weevil traps serviced weekly; 8,000 weevils captured				
KEY PRIORITIES/STRATEGIES 2016 BUDGET						
1	Plant Protection and Quarantine					
2	Banana Pest Control					
3	Support to Crop Pest Management					
4	Support to CABI Plant Clinics					
KEY PERFORMANCE INDICATORS		Actual 2014	Actual Provisional 2015	Planned 2016	Estimates 2017	Estimates 2018
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	No. of farm visits conducted.		600	600	600	600
3	No. of traps monitored		250	300	300	300
4	Moko mats eradicated		3,000	4,200	4,200	4,200
5	Weevils caught		8,000	9,000	9,000	9,000
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	% reduction in noncompliant exports			30%	45%	75%
2	% change in volumes of non-traditional crops exported			20%	25%	30%
3	% increase in coconut production			15%	20%	30%
4	% increase in fruit fly free fruits			20%	30%	40%

## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
J	Pest Management Officer	1	1		61,284	<b>61,284</b>
I	Senior Agricultural Officer	2	2		54,168	<b>54,168</b>
G	Plant Quarantine Officer	7	7		298,042	<b>298,032</b>
D	Laboratory Technician	1	1		29,340	<b>29,340</b>
B	Office Attendant/Cleaner	1	1		22,836	<b>22,836</b>
	*Six months provision					
	<b>Total Salary Established Staff</b>	12	12	540,176	465,670	<b>465,660</b>
	<b>Salary Increment</b>					-
	<b>Total Other Payment Established Staff</b>				75,000	<b>75,000</b>
	<b>Total Personnel Emolument</b>			540,176	540,670	<b>540,660</b>

Unestablished Staff	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>					-
<b>Total Wages Unestablished Staff</b>					-
<b>Total Personnel Emoluments and Wages</b>			540,176	540,670	<b>540,660</b>

NUMBER OF STAFF	Estimates 2015		Estimates 2016	
	Established	Non Established	Established	Non Established
Total Positions	12	-	12	-
Vacant Positions	1	-	1	-
Seconded Positions	-	-	-	-
Total Staff Working	11	-	11	-

DTO POSTS	Number
Pest Management Officer	1
Agricultural Officers	2
Plant Quarantine Officers	7
<b>Total staff</b>	<b>10</b>

## PROGRAMME DETAILS

<b>PROGRAMME</b>	<b>ENVIRONMENT</b>
<b>PROGRAMME OBJECTIVE</b>	To prevent the introduction of pests of significance and facilitate the reduction of selected indigenous crop pests below their economic significance.

<b>RECURRENT EXPENDITURE</b>						
S.O.C.	Description	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016	Forward Estimates 2017	Forward Estimates 2018
211	Personal Emoluments	119,654	279,960	<b>218,676</b>	218,676	218,676
213	Professional Services (Wages & Salaries)	-	14,400	<b>14,400</b>	14,400	14,400
	<b>Total Personnel Direct</b>	119,654	294,360	<b>233,076</b>	233,076	233,076
214	Allowance	7,200	14,000	<b>14,000</b>	14,000	14,000
220	Local travel and subsistence	1,388	2,000	<b>2,000</b>	2,000	2,000
221	International travel and subsistence	1,418	5,000	<b>5,000</b>	5,000	5,000
233	Hosting and entertainment	-	500	<b>500</b>	500	500
222	Training	1,100	3,830	<b>3,830</b>	3,830	3,830
	<b>Total Personnel Indirect</b>	11,106	25,330	<b>25,330</b>	25,330	25,330
224	Supplies and Materials	3,848	4,200	<b>4,200</b>	4,200	4,200
	<b>Total Utilities &amp; Supplies</b>	3,848	4,200	<b>4,200</b>	4,200	4,200
225	Communications Expenses	-	950	<b>950</b>	950	950
226	Maintenance Services	528	1,000	<b>1,000</b>	1,000	1,000
229	Insurance	2,469	5,000	<b>3,470</b>	3,470	3,470
235	Other Services	-	-	<b>1,000</b>	1,000	1,000
	<b>Total Overhead</b>	2,997	6,950	<b>6,420</b>	6,420	6,420
352	Sundry Expenses	359	1,000	-	-	-
	<b>Total Other</b>	359	1,000	-	-	-
	<b>Environment Recurrent Expenditure</b>	137,964	331,840	<b>269,026</b>	269,026	269,026

<b>CAPITAL EXPENDITURE</b>					
<b>Project Number - Project Name</b>	<b>Actual Provisional 2015</b>	<b>Approved Estimates 2015</b>	<b>Estimates 2016</b>	<b>Forward Estimates 2017</b>	<b>Forward Estimates 2018</b>
<b>0112503 - Institutional Strengthening of Env. Division</b>	157,139	378,626	<b>125,000</b>	150,000	150,000
Local Revenue	142,568	150,000	<b>125,000</b>	150,000	150,000
Grant	14,571	228,626			
Loan					
<b>0112505 - Support to Sustainable Development Council</b>	384,011	40,000	<b>10,000</b>	40,000	40,000
Local Revenue		40,000	<b>10,000</b>	40,000	40,000
Grant	384,011				
Loan					
<b>0113500 - Development of coastal Zone Management Plan</b>	-	10,000	<b>5,000</b>	15,000	15,000
Local Revenue		10,000	<b>5,000</b>	15,000	15,000
Grant					
Loan					
<b>0113512 - Climate Change Adaptation Project (ICCAS)</b>	1,713,254	510,000	<b>2,510,000</b>	1,925,000	25,000
Local Revenue	13,254	10,000	<b>10,000</b>	25,000	25,000
Grant	1,700,000	500,000	<b>2,500,000</b>	1,900,000	
Loan					
<b>0113519 - SIDS Climate Change Adaptation Project</b>	16,391	260,000	<b>290,000</b>	-	-
Local Revenue		10,000	<b>10,000</b>		
Grant	16,391	250,000	<b>280,000</b>		
Loan					
<b>0113520 - Climate Smart Agriculture</b>	-	2,700,000	-	-	-
Local Revenue		2,700,000			
Grant					
Loan					
<b>0113511 - Review of National Biodiversity Strategy</b>	66,750	-	<b>95,900</b>	-	-
Local Revenue			<b>5,000</b>		
Grant	66,750		<b>90,900</b>		
Loan					
<b>0113512 - Coastal Ecosystem Based Adaptation</b>	-	-	<b>390,000</b>	-	-
Local Revenue			<b>10,000</b>		
Grant			<b>380,000</b>		
Loan					
<b>0113513 - Technology Needs Assessment Project</b>	-	-	<b>58,737</b>	-	-
Local			<b>5,000</b>		
Grant			<b>53,737</b>		
Loan					
<b>Environment Capital Expenditure</b>	2,337,545	3,898,626	<b>3,484,637</b>	2,130,000	230,000
Local Revenue	155,822	220,000	<b>180,000</b>	230,000	230,000
Grant	2,181,723	3,678,626	<b>3,304,637</b>	1,900,000	-
Loan	-	-	-	-	-

<b>TOTAL EXPENDITURE</b>					
	<b>Actual Provisional 2015</b>	<b>Approved Estimate 2015</b>	<b>Estimates 2016</b>	<b>Forward Estimates 2017</b>	<b>Forward Estimates 2018</b>
<b>Environment Total Expenditure</b>	2,475,510	4,230,466	<b>3,753,663</b>	2,399,026	499,026
Recurrent Expenditure	137,964	331,840	<b>269,026</b>	269,026	269,026
Capital Expenditure	2,337,545	3,898,626	<b>3,484,637</b>	2,130,000	230,000
Local Revenue	155,822	220,000	<b>180,000</b>	230,000	230,000
Grant	2,181,723	3,678,626	<b>3,304,637</b>	1,900,000	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION		
KEY PRIORITIES/STRATEGIES 2015 BUDGET		ACHIEVEMENTS 2015
1	Promote the sustainable management and efficient use of natural resources	11 Facts Sheets; training 36 community members; 6 EIAs reviewed; 2 pilot sites set up; 3 regional participation; 2 Senior Coral Gardeners and 18 new jobs created by UNEP; 4 policy documents submitted to Cabinet; 10 communities projects being implemented in Grenada and 6 in Carriacou and PM; 20 beaches cleaned with community; 100 mangrove propagules planted; 2 demonstration composting sites set up.
2	Support compliance with regional and international environment obligations	Submission of Grenada's Intended Nationally Determined Contribution, Grenada's Country Report to CDB, Ratification of Doha amendment to the Second Commitment of the Kyoto Protocol; Grenada's Country Report to UNCCD; 28 local, regional and international meetings to meet MEA obligations.
3	Accelerate resource mobilization.	National Designated Authority identified and approved by Cabinet; Project proposal for GCF being developed for Water and Energy sectors; over 40 full project proposals for community based projects developed, 100 projects reviewed and 29 approved to receive funding.
4	Enhance legislative policy framework for optional environmental management.	Participated in national consultation on the legislative review of MPAs in Gre

KEY PRIORITIES/STRATEGIES 2016 BUDGET	
1	Promote the sustainable management and efficient use of natural resources.
2	Support compliance with regional and international environment obligations
3	Accelerate resource mobilization.
4	Enhance legislative policy framework for optional environment management.

KEY PERFORMANCE INDICATORS		Actual 2014	Actual Provisional 2015	Planned 2016	Estimates 2017	Estimates 2018
<b>Output Indicators (What has been/will be produced or delivered by the programme)</b>						
1	No. of policies and plans prepared		5	2	2	2
2	No. of communities receiving grants.		10	10	10	10
3	No. of community awareness sessions undertaken.		12	12	12	12
4	No. of newsletters distributed.		7	8	8	8
5	No. of environmental impact assessments undertaken.		6	6	7	7
<b>Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)</b>						
1	Net increase in mangroves (by area).		5 acres	1 acre	1 acre	1 acre
2	% of projects with environmental impact assessment.					
3	% of projects that include climate impact strategy.		-	70	70	70
4	No. of illegal landfill sites.					



## STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
K	Environmental Specialist	1	1		63,420	<b>63,420</b>
J	Senior Environmental Officer**	2	2		122,568	<b>61,284</b>
I	Environmental Officer	2	2		92,316	<b>92,316</b>
	<b>*Frozen Positions</b>					
	<b>Total Salary Established Staff</b>	5	5	119,654	278,304	<b>217,020</b>
	<b>Salary Increment</b>			-	-	-
	<b>Total Other Payment Established Staff</b>				1,656	<b>1,656</b>
	<b>Total Personnel Emolument</b>			119,654	279,960	<b>218,676</b>

Unestablished Staff	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	Estimates 2016
	-	-	-	-	-
	-	-	-	-	-
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personnel Emoluments and Wages</b>			119,654	279,960	<b>218,676</b>

NUMBER OF STAFF	Estimates 2015		Estimates 2016	
	Established	Non Established	Established	Non Established
Total Positions	5	-	5	-
Vacant Positions	1		2	-
Study Leave				
Seconded Positions				-
Frozen Positions			1	
Total Staff Working	4	-	4	-

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



# **APPENDICES**



APPENDIX A

**GRENADA PUBLIC SERVICE POSTS/PAY STRUCTURE – POLICE OFFICERS**

<b>GRADE</b>	<b>PAY INCREMENT</b>	<b>CATEGORY - POST TITLES</b>	<b>REMARKS</b>
PO1	15996, 17712, 19404, 21072, 22764, 24252, 25908, 27432	Police Recruits, Police Constables	
PO2	24996, 26532, 26988, 28440, 29940, 31404	Corporal	
PO3	28440, 30048, 31680, 33312, 34908, 36528	Sergeant, Cadet Officer*	
PO4	34320, 35940, 37548, 39168, 40776, 42000	Inspector	
PO5	39612, 41364, 42732, 44448, 46488, 48228	Assistant Superintendent	
PO6	46500, 47148, 48840, 50532, 52224, 53916	Superintendent	
PO7	52500, 54204, 55884, 57576, 59268, 60996	Assistant Commissioner	
PO8	55032, 58920, 62820, 66720, 70584	Adjunct to the Commissioner of Police	
PO9	61992, 65520, 69048, 72600	Deputy Commissioner	
PO10	69048, 72600, 74004, 79644	Commissioner of Police	

\* Cadet Officers would be appointed at point 2

**GRENADA PUBLIC SERVICE POSTS/PAY STRUCTURE – PUBLIC OFFICERS**

<i>GRADE</i>	<i>PAY INCREMENT STRUCTURE</i>	<i>CATEGORY - POSTS TITLES</i>	<i>REMARKS</i>
A	9144, 9996, 10872, 11724, 12588, 13440, 14292, 15156, 16008	<p><b><u>MINOR SALARIES</u></b></p> <p>Laundry Maid Office Attendant Forest Guard Dental Orderly Groundsman Cemetery Keeper/Attendant Assistant Cook Kitchen Man Helper Storeroom Attendant Maid Telephone Operator/PABX Operator Caretaker Chauffeur Driver</p>	
B	12192, 13536, 14880, 16200, 17568, 18888, 20232, 21552, 22836	<p><b><u>TECHNICAL</u></b></p> <p>Technical Assistant - Laboratory X-Ray Attendant Technical Assistant III Junior Laboratory Technician</p> <p><b><u>NURSING</u></b></p> <p>Orderly Junior Nurse Attendant</p> <p><b><u>CLERICAL</u></b></p> <p>Clerk III</p> <p><b><u>MINOR SALARIES</u></b></p> <p>Office Attendant/Cleaner Court Bailiff Senior Forestry Guard Ambulance Driver Phlebotomist Chauffeur/Operator Chauffeur/Assistant Cook Preventive Guard Security Officer Seamstress Shoemaker Binder Janitor Maintenance/Handyman</p>	

C	14496, 16116, 17712, 19356, 20976, 22572, 24216, 25836, 27432	<p><b><u>CLERICAL</u></b></p> <p>Tax Collector I Clerk/Typist Clerk II Tax Officer II Library Clerk II Statistical Clerk Protocol Officer II Transcriptionist</p> <p><b><u>MINOR SALARIES</u></b></p> <p>Execution Bailiff Bailiff Head Ambulance Driver Supervisor - Groundsman Maid Supervisor Housekeeper Head Cook Environmental Health Assistant Extractor/Operator</p> <p><b><u>NURSING</u></b></p> <p>Nurse Attendant Grade A Nurse Attendant - Grade B</p> <p><b><u>TECHNICAL</u></b></p> <p>Agricultural Assistant Livestock Assistant Senior Laundry Operator Assistant Appraiser Laboratory Assistant (Micro) Printer Occupational Therapist Assistant Forest Ranger</p> <p><b><u>PRISONS</u></b></p> <p>Junior Prison Officer</p>	
D	17568, 19140, 20760, 22392, 23988, 25632, 27264, 27792, 29340	<p><b><u>TECHNICAL</u></b></p> <p>Plumber Carpenter Community Development Officer Asst. Designer Light Handicraft Light Handicraft Instructor Draughtsman Field Appraiser Technical Assistant I Junior Lands Officer Offset Press Operator Cameraman Field Assistant Forester IV Laboratory Technician Irrigation Technician Junior Auditor II</p>	

D	17568, 19140, 20760, 22392, 23988, 25632, 27264, 27792, 29340	<p>Data Analyst Agrometeorological Officer Electrician Planning Technician Fisheries Assistant 4-H Assistant Audio Visual Technician Computer Operator Junior Forestry Officer Laundry Superintendent Programmer III Hardware Maintenance Officer</p> <p><b><u>MINOR SALARIES</u></b></p> <p>Food Service Supervisor</p> <p><b><u>SECRETARIAL</u></b></p> <p>Secretary Court Reporter Hansard Reporter II</p> <p><b><u>CLERICAL</u></b></p> <p>Library Clerk I Clerk I Land Rent Collector Library Clerk / Archivist</p> <p><b><u>PRISONS</u></b></p> <p>Senior Prison Officer</p> <p><b><u>SOCIAL</u></b></p> <p>Sports Officer Ecclesiastical Affairs Officer</p> <p><b><u>NURSING</u></b></p> <p>Nursing Assistant Community Mental Health Worker Physiotherapist Assistant</p>	
E	21336, 23256, 25140, 27060, 27888, 29712, 31548, 33384, 35220	<p><b><u>SECRETARIAL</u></b></p> <p>Administrative Secretary</p> <p><b><u>ADMINISTRATIVE</u></b></p> <p>Medical Records Officer Public Relations Officer Assistant Librarian Food Aid Co-ordinator Executive Officer Senior Accounts Clerk II Assistant Safety Net Officer Executive Officer <i>with responsibility for</i> Petite Martinique Protocol Officer I</p>	



E	21336, 23256, 25140, 27060, 27888, 29712, 31548, 33384, 35220	<p><b><u>TECHNICAL</u></b>  Trade Information Officer  Information Officer  Price &amp; Consumer Affairs Officer  Road Officer  Inspector  Manager – House Repair Programme  Co-operative Field Officer  Junior Auditor I  Junior Coach  IT Technician  Water Assessment Officer</p> <p><b><u>NURSING</u></b>  Registered Nurse</p>	
F	23616, 25752, 27324, 29268, 31176, 33120, 35028, 36936, 38904	<p><b><u>TECHNICAL</u></b>  Computer Graphic Artist  Statistical Officer  Assistant Agricultural Officer II  Business Skills Instructor  Plant Superintendent  Blood Procurement Officer  Bio-Medical Technician  Assistant Lands Officer  Supervisor of Compositing - Gov't. Printery  Co-ordinator - Maintenance  Draughtsman  Technical Operator  Supervisor of Bindery  Senior Co-operatives Officer  Assistant District Agricultural Officer II  Animal Health Assistant</p> <p><b><u>ADMINISTRATIVE</u></b>  Customs Officer I  Senior Price &amp; Consumer Affairs Officer  Senior Community Development Officer  Assistant Supervisor - National Parks  Farm Manager  Labour Officer  Field Auditor  Procurement Officer (Bulk Purchasing)  Education &amp; Training Officer</p> <p><b><u>SOCIAL</u></b>  Social Worker II  Gender Programme Development Officer II</p> <p><b><u>NURSING</u></b>  Registered Mental Nurse - (RMN)  Psychiatric Social Worker II</p> <p><b><u>PRISONS</u></b>  Principal Officer - Prisons  Chief Female Officer - Prisons  Assistant Chief Officer – Prisons</p>	

G	27888, 30816, 33732, 36684, 39612, 42576	<p><b><u>TECHNICAL</u></b>  Plant Quarantine Officer  Programmer II  Storekeeper - Medical  Supplies Officer  Junior Pharmacist  Environmental Health Officer  Surveyor  Chief Draughtsman  Assistant Agricultural Officer I (4H)  Assistant District Agricultural Instructor I  Agricultural Instructor I  Fisheries Officer II  Radiographer  Farm Mechanization Officer  Project Co-ordinator  Pharmacist  Technician  Forester III  Health Promotion Officer  Assistant Information Technology Officer  Farm Manager  Land Use Officer  Audio Officer  Videographer  Materials Production Officer  Planning Officer III (Statistics)</p> <p><b><u>ADMINISTRATIVE</u></b>  Maintenance Supervisor  Senior Biomedical Technician  Senior Customs Officer  Job Development/Placement Officer  Tax Inspector  Civics and Voters Registration Officer  Senior Court Reporter</p> <p><b><u>PRISONS</u></b>  Prisons Training Officer  Chief Officer – Prisons</p> <p><b><u>NURSING</u></b>  Psychiatric Ward Sister  Staff Nurse  District Nurse</p> <p><b><u>SOCIAL</u></b>  Assistant Drug Avoidance Officer  Gender Programme Development Officer I  Cultural Officer  Senior Coach  Youth Officer</p> <p><b><u>EDUCATION</u></b>  School Supplies Co-ordinator  Co-ordinator Skills Training  Guidance Officer  Assistant School Feeding Officer  School Attendance Officer  Computer Support Technician  Agriculture Science Supervisor</p>	
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H	31548, 34656, 37704, 40800, 43884, 46956	<p><b><u>TECHNICAL</u></b>  Dental Auxiliary  Pharmacy Tutor  Senior Information Officer  Senior Labour Officer  Physical Planner II  Economist II  Planning Officer II  Project Officer II  Trade Officer II  Government Printer  Livestock Officer  Senior Hardware Maintenance Officer  System Analyst I  Systems Administrator  Computer Specialist  Planning Technologist  Building Inspector  Senior Pharmacist  Senior Laboratory Technologist  Laboratory Quality Manager  Senior Radiographer  Pharmacy Inspector  Senior Environmental Health Officer  Assistant Statistician  Engineering Assistant  Agricultural Assistant  District Agricultural Officer  Electrical Inspector  Speech Therapist  Senior Forestry Officer  Forester II  Energy Officer  Assistant Procurement Officer  Assistant Valuation Officer  Lands Officer  Court Administrator  Materials Production Assistant  Agricultural Officer (4H)  Desk Editor  Graphic Artist  Technical Director  Information Technology Officer  Legal Assistant  Network Administrator  Revenue Analyst  Strategic Programme Officer</p> <p><b><u>SOCIAL</u></b>  Assistant Co-ordinator of Sport  Assistant Co-ordinator of Youth  Drug Control Officer  Probation Officer  Senior Cultural Officer  Domestic Violence Programme Officer  Safety Net Officer</p> <p><b><u>PRISONS</u></b>  Assistant Superintendent of Prisons  Prison Industries Officer</p> <p><b><u>NURSING</u></b>  Quality Improvement Officer  Supervisor - Midwifery</p>	
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H	31548, 34656, 37704, 40800, 43884, 46956	<p>Family Planning Nurse Clinical Instructor Ward Manager</p> <p><b><u>ADMINISTRATIVE</u></b> Administrative Officer Administrative Cadet Deputy Director of Hospital Services Foreign Service Officer III First Secretary Librarian Staff Accountant Senior Accounts Clerk I Debt Management Clerk Senior Tax Inspector Collections Officer Auditor Co-ordinator - Community Development Coordinator - Housing Bursar - TAMCC Senior Auditor - Co-operatives Chief Co-operatives Inspector Community Tourism Officer Tax Auditor</p> <p><b><u>EDUCATION</u></b> Assistant Curriculum Development Officer Assistant Registrar of Exams Assistant Information Manager Statistical Officer – Education Art Supervisor School Attendant Supervisor School Feeding Officer HIV/AIDS Response Co-ordinator Counselling Assistant Art Director Community Literacy Officer Literacy Officer Student Activities Coordinator</p>	
I	38148, 41652, 45204, 47304, 50724, 54168	<p><b><u>PROFESSIONAL</u></b> Statistician Chief Radiographer Chief Laboratory Technologist Planning Officer I Project Accountant Chief Pharmacist Procurement Officer Quantity Surveyor Tax Officer I Agronomist Civil Aviation Officer Economist I Produce Chemist Project Officer I Trade Officer I Testing and Measurement Officer Senior Produce Chemist Soil Analyst Environmental Protection Officer Senior Agricultural Officer</p>	

I	38148, 41652, 45204, 47304, 50724, 54168	<p>Dietician/Nutritionist  Fisheries Officer I  Technical Officer  Physical Planner  Foreign Service Officer II  Forester I  Senior Livestock Officer  Quality Improvement Co-ordinator  Health Information Officer  Heritage Conservation Officer  Trade Attaché  Environmental Officer  Planning Officer I (Policy and Research)  Planning Officer I (Technical Cooperation &amp; Project)  Planning Officer I (Monitoring and Research)  System Analyst  System Administrator</p> <p><b><u>NURSING</u></b>  Night Supervisor  Departmental Manager  Senior Community Health Nurse  Community Health Nurse  Family Nurse Practitioner  Physiotherapist  Nurse Anaesthetist  Senior Nursing Officer  Tutor  Psychiatric Social Worker I  Public Health Surveillance Officer</p> <p><b><u>PRISONS</u></b>  Superintendent of Prisons</p> <p><b><u>ADMINISTRATIVE</u></b>  Systems Programmer/Developer  System Manager  Strategic Programme Manager  Supervisor of Customs  Registrar of Co-operatives  Assistant Chief Cultural Officer  Procurement Officer  Senior Health Promotion Officer  Human Resource Management Officer  Human Resource Development Officer  Management Information Officer  Reform Management Officer  Deputy Disaster Co-ordinator  Assistant Senior Administrative Officer  Youth Coordinator</p> <p><b><u>EDUCATION</u></b>  Curriculum Development Officer  Education Officer  Education Officer – Technical  Registrar – TAMCC  Registrar of Examinations  Head of Materials Production Unit  Head, Guidance &amp; Counselling  Information Manager</p>	
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I	38148, 41652, 45204, 47304, 50724, 54168	<p>Early Childhood Education Officer School Counsellor National Literacy Co-ordinator Career Guidance Officer</p> <p><b><u>SOCIAL</u></b></p> <p>Social Worker I Social Analyst Gender Analyst Clinical Counsellor</p> <p><b><u>MANAGEMENT</u></b></p> <p>Health Services Administrator Director of Libraries Manager - Government Printery</p>	
J	46956, 49524, 53424, 57384, 61284	<p><b><u>ADMINISTRATIVE</u></b></p> <p>Personal Assistant to Governor-General Deputy Comptroller of Customs Assistant Comptroller Inland Revenue Senior Accountant Senior Administrative Officer Chief Cultural Officer</p> <p><b><u>MANAGEMENT</u></b></p> <p>Director of Information Director of Lands &amp; Survey Chief Fisheries Officer Chief Forestry Officer Senior Human Resource Management Officer Senior Human Resource Development Officer Head, Reform Management Unit Counsellor Consul General Registrar of Offshore Services Chief Social Development Officer Chief Extension Officer - Agriculture Senior Auditor District Medical Officer Comptroller of Supplies (Clerk Assistant) Senior Administrative Officer Deputy Comptroller Inland Revenue National Disaster Coordinator Budget Officer Debt Management Officer Medical Registrar Chief Environmental Health Officer Deputy Chief Education Officer Project Manager Senior Project Officer Senior Trade Officer Director, Students Support Services Corporate Communications Officer Senior Programme Officer Deputy Registrar – CAIPO Project Manager</p>	

J	46956, 49524, 53424, 57384, 61284	<p>Crown Counsel Director, Juvenile Justice Juvenile Administrator IT Manager Health Disaster Management Officer</p> <p><b><u>NURSING</u></b> Director of Nursing Services Chief Community Health Nurse Chief Nursing Officer</p> <p><b><u>PROFESSIONAL</u></b> Energy Conservation Officer Valuation Officer Senior Planning Officer Pest Management Officer Chief Land Use Officer Dental Surgeon Psychologist Engineer Civil Engineer Maintenance Engineer Planning Engineer Chief Agronomist Chief Veterinary and Livestock Officer House Officer Agricultural Engineer Architect Foreign Service Officer I Senior Economist Health Planner Financial Analyst Coastal Zone Management Officer Senior Environmental Officer Financial Comptroller Telecom Officer Deputy Director of Hospital Services</p>	
K	55572, 59496, 63420, 67368, 71268	<p><b><u>MANAGEMENT</u></b> Commissioner of Prisons Labour Commissioner Deputy Registrar Medical Officer - Health Comptroller of Inland Revenue Comptroller of Customs Deputy Accountant General Chief Education Officer Tertiary Education Coordinator High Commissioner Chief Technical Officer – Natural Resources Chief Technical Officer - Agriculture Medical Director Deputy Director of Audit Director of Statistics Internal Auditor Director of Trade Chief Economist Chief Budget Officer Director of Economic &amp; Technical Co-operation Chief Planner</p>	

K	55572, 59496, 63420, 67368, 71268	Disaster Management Officer Assistant Director of Audit Chief Procurement Officer Director of Social Development Policy Development Officer Secretary General UNESCO Registrar – CAIPO Director of Technical Services Deputy Permanent Secretary (Human Resource Management and Administration) Director of Mental Health Services  <u><b>PROFESSIONAL</b></u>  Senior Crown Counsel Senior Legal Counsel Solicitor General Magistrate Ophthalmologist Physician Specialist Senior Foreign Service Officer Radiologist Obstetrician Surgeon E.N.T. Specialist Orthopaedic Surgeon Senior Dental Surgeon Paediatrician Orthodontist Maxillo Surgeon Permanent Representative Ambassador Senior Engineer Environmental Specialist Trade Counsel Director of Communication Director of Hospital Services	
L	59844, 64860, 69840, 74808, 79812	<u><b>MANAGEMENT</b></u>  Chief Personnel Officer Clerk of Parliament Permanent Secretary Accountant General Director of Audit Deputy Permanent Secretary Chief Executive Officer (Local Government)  <u><b>PROFESSIONAL</b></u>  Director of Public Prosecutions Registrar - Supreme Court Chief Magistrate Attorney General	
M	68424, 73392, 78384, 83388, 88368	<u><b>MANAGEMENT</b></u>  Permanent Secretary/Director General Secretary to the Cabinet Executive Director AML/CTFC	



**GRENADA PUBLIC SERVICE POSTS/PAY STRUCTURE - TEACHERS**

<b>GRADE</b>	<b>PAY INCREMENT STRUCTURE</b>	<b>CATEGORY - POSTS TITLES</b>
B	12132, 13452, 14820, 16128, 17460, 18780, 20100, 21420, 22740	Temporary Teacher
C	14424, 16044, 17640, 19284, 20868, 22500, 24084, 25716, 27312	Probationer Teacher, Student Teacher
E	21240, 23124, 25032, 26952, 27732, 29568, 31404, 33216, 35040	Certificated Teacher II
F	23508, 25596, 27180, 29112, 31044, 32976, 34860, 36792 38688	Light Handicraft Development Officer Certificated Teacher I
G	27732, 30660, 33588, 36516, 39420, 42324	Qualified Teacher Qualified Teacher - NISTEP Assistant Instructor Skills Training Instructor Non-Graduate Teacher
H	31404, 34464, 37512, 40596, 43644, 46704	Skills Training Instructor Social Skills Instructor Graduate Teacher II Principal Teacher II Specialist Teacher Graduate Teacher I Lecturer II
I	37968, 41484, 44964, 47124, 50508, 53892	Vice Principal TAMCC Principal Teacher I Lecturer I
J	46704, 49284, 53184, 57096, 61032	Principal - TAMCC



**APPENDIX B**

**ANALYSIS OF RECURRENT EXPENDITURE ESTIMATES 2016**

VOTE	CATEGORY 1 PERSONNEL DIRECT	CATEGORY 2 PERSONNEL INDIRECT	CATEGORY 3 UTILITIES & SUPPLIES	CATEGORY 4 OVERHEAD	CATEGORY 5 OTHER	CATEGORY 6 TOTAL DEBT	TOTAL	% OF TOTAL
01 Governor General	372,441	115,025	42,040	218,056	800,000	-	1,547,562	0.19
02 Parliament	715,152	221,645	59,310	11,290	381,019	-	1,388,416	0.17
03 Supreme Court	1,747,961	336,762	118,000	750,732	108,000	-	3,061,455	0.37
04 Magistracy	1,269,977	622,235	81,450	62,794	13,000	-	2,049,456	0.25
05 Audit	1,027,148	145,131	14,000	11,962	-	-	1,198,241	0.14
06 Public Service Commission	562,912	138,585	25,000	29,370	-	-	755,867	0.09
07 Director of Public Prosecutions	332,732	266,716	6,975	68,499	21,000	-	695,922	0.08
08 Parliamentary Elections Office	376,282	9,922	34,100	356,269	-	-	776,573	0.09
09 Ministry of Legal Affairs	1,362,039	623,812	45,800	223,749	120,500	-	2,375,900	0.28
10 Office of the Prime Minister	1,128,448	236,430	149,850	139,019	193,898	-	1,847,645	0.22
11 Prisons	3,803,857	1,235,218	2,534,000	196,216	-	-	7,769,291	0.93
12 Police	29,489,448	9,658,452	3,740,200	2,405,720	40,000	-	45,333,820	5.44
14 Labour	614,406	88,972	16,000	27,000	45,800	-	792,178	0.09
15 Ministry of Tourism, Civil Aviation and Culture	1,611,304	214,500	98,834	62,221	3,600	-	1,990,459	0.24
16 Ministry of Foreign Affairs	2,739,147	1,532,312	391,622	1,722,058	10	-	6,385,149	0.77
17 Financial Intelligence Unit	238,072	106,279	11,000	18,736	-	-	374,087	0.04
18 Ministry of National Security, Public Administration, Disaster Management, Home Affairs, Information and Implementation	2,180,913	330,456	110,550	214,218	1,000	-	2,837,137	0.34
19 Ministry of Youth, Sports & Religious Affairs	1,605,237	404,307	231,450	262,423	78,000	-	2,581,417	0.31
20 Ministry of Finance and Energy	14,099,601	1,044,083	25,021,750	8,039,441	662,576	-	48,867,450	5.86
21 Pensions and Gratuities	-	-	-	-	50,100,000	-	50,100,000	6.01
22 Public Debt.	-	-	-	-	-	456,013,649	456,013,649	54.68
Foreign Interest Payments	-	-	-	-	-	67,590,904	67,590,904	8.10
Domestic Interest Payments	-	-	-	-	-	30,719,381	30,719,381	3.68
Foreign Principal Payments	-	-	-	-	-	71,880,690	71,880,690	8.62
Domestic Principal Payments	-	-	-	-	-	268,453,736	268,453,736	32.19
Sinking Fund Contributions	-	-	-	-	-	-	-	-
Foreign Principal Arrears	-	-	-	-	-	9,842,183	9,842,183	1.18
Domestic Principal Arrears	-	-	-	-	-	2,552,001	2,552,001	-
Foreign Interest Arrears	-	-	-	-	-	4,974,754	4,974,754	0.60
23 Salaries and wages increase	-	-	-	-	-	-	-	-
25 Contributions	-	-	-	-	13,526,006	-	13,526,006	1.62
26 Ministry of Economic Development, Trade, Planning, Cooperatives & International Business	1,509,817	212,530	37,100	213,329	641,340	-	2,614,116	0.31
30 Ministry of Communications, Works, Physical Development, Public Utilities, ICT & Community Development	2,605,662	354,302	227,300	534,513	-	-	3,721,777	0.45
32 Post Office	80	-	-	-	-	-	80	0.00
35 Ministry of Social Development & Housing	1,889,743	153,564	167,500	148,589	5,072,138	-	7,431,534	0.89
36 Ministry of Carriacou and Petite Martinique Affairs & Local Government	6,558,709	352,118	238,500	333,126	1,535,360	-	9,017,813	1.08
40 Ministry of Education and Human Resource Development	73,179,515	1,312,474	430,258	1,068,647	14,068,000	-	90,058,894	10.80
50 Ministry of Health & Social Security	38,830,118	6,125,368	10,892,095	3,493,398	233,000	-	59,573,979	7.14
64 Ministry of Agriculture, Lands, Forestry & Fisheries and the Environment	6,753,831	805,003	263,100	760,472	699,342	-	9,281,748	1.11
<b>GRAND TOTAL</b>	<b>196,604,550</b>	<b>26,646,201</b>	<b>44,987,784</b>	<b>21,371,846</b>	<b>88,343,588</b>	<b>456,013,649</b>	<b>833,967,620</b>	<b>100%</b>
<b>PERCENTAGE OF TOTAL</b>	<b>23.6%</b>	<b>3.2%</b>	<b>5.4%</b>	<b>2.6%</b>	<b>10.6%</b>	<b>54.7%</b>	<b>100.0%</b>	
Current Expenditure (excluding Amortization)							<b>483,791,010</b>	



APPENDIX C

ANALYSIS OF RECURRENT EXPENDITURE ACTUAL PROVISIONAL 2015

VOTE	CATEGORY 1 PERSONNEL DIRECT	CATEGORY 2 PERSONNEL INDIRECT	CATEGORY 3 UTILITIES & SUPPLIES	CATEGORY 4 OVERHEAD	CATEGORY 5 OTHER	CATEGORY 6 TOTAL DEBT	TOTAL	% OF TOTAL
01 Governor General	281,903	97,207	48,040	193,247	594,384	-	1,214,781	0.15
02 Parliament	616,275	195,377	56,800	10,508	317,762	-	1,196,723	0.14
03 Supreme Court	1,649,104	402,753	136,712	739,832	154,844	-	3,083,246	0.37
04 Magistracy	1,288,571	589,008	77,045	45,669	11,449	-	2,011,742	0.24
05 Audit	1,006,104	106,406	12,654	3,512	-	-	1,128,677	0.14
06 Public Service Commission	551,209	106,339	18,494	27,022	834	-	703,898	0.09
07 Director of Public Prosecutions	316,045	259,017	6,019	66,938	931	-	648,949	0.08
08 Parliamentary Elections Office	321,316	9,582	58,712	311,798	4,000	-	705,408	0.09
09 Ministry of Legal Affairs	1,224,192	536,492	42,112	198,917	4,759	-	2,006,472	0.24
10 Office of the Prime Minister	1,049,248	127,895	146,850	69,588	429,776	-	1,823,357	0.22
11 Prisons	3,492,253	1,192,107	2,538,600	209,188	5,300	-	7,437,448	0.90
12 Police	28,931,762	9,462,928	3,537,841	2,409,353	62,804	-	44,404,688	5.36
14 Labour	533,147	68,995	14,910	692	50,000	-	667,744	0.08
15 Ministry of Tourism, Civil Aviation and Culture	1,444,009	131,691	75,800	72,935	6,846	-	1,731,281	0.21
16 Ministry of Foreign Affairs	2,581,883	1,610,494	326,418	1,993,119	81,791	-	6,593,705	0.80
17 Financial Intelligence Unit	260,828	92,795	24,478	9,894	4,283	-	392,277	0.05
18 Ministry of National Security, Public Administration, Disaster Management, Home Affairs, Information and Implementation	1,708,724	239,096	122,976	120,122	270,601	-	2,461,519	0.30
19 Ministry of Youth, Sports & Religious Affairs	1,651,572	308,499	206,373	180,842	86,057	-	2,433,343	0.29
20 Ministry of Finance and Energy	13,452,728	861,239	21,734,144	12,222,310	917,416	-	49,187,837	5.94
21 Pensions and Gratuities	-	-	-	-	50,026,901	-	50,026,901	6.04
22 Public Debt.	-	-	-	-	-	459,295,397	459,295,397	55.47
Foreign Interest Payments	-	-	-	-	-	68,104,291	68,104,291	8.22
Domestic Interest Payments	-	-	-	-	-	32,183,966	32,183,966	3.89
Foreign Principal Payments	-	-	-	-	-	71,179,990	71,179,990	8.60
Domestic Principal Payments	-	-	-	-	-	274,352,414	274,352,414	33.13
Sinking Fund Contributions	-	-	-	-	-	-	-	-
Foreign Principal Arrears	-	-	-	-	-	11,739,536	11,739,536	1.42
Domestic Principal Arrears	-	-	-	-	-	-	-	-
Foreign Interest Arrears	-	-	-	-	-	1,735,200	1,735,200	0.21
23 Salaries and wages increase	-	-	-	-	-	-	-	-
25 Contributions	-	-	-	-	13,299,494	-	13,299,494	1.61
26 Ministry of Economic Development, Trade, Planning, Cooperatives & International Business	1,493,210	88,112	20,139	49,809	654,209	-	2,305,479	0.28
30 Ministry of Communications, Works, Physical Development, Public Utilities, ICT & Community Development	2,390,446	347,188	221,939	425,887	25,140	-	3,410,600	0.41
32 Post Office	-	-	-	-	-	-	-	-
35 Ministry of Social Development & Housing	1,794,505	138,002	159,022	103,695	5,218,590	-	7,413,815	0.90
36 Ministry of Carriacou and Petite Martinique Affairs & Local Government	6,516,552	304,102	242,711	344,524	1,409,048	-	8,816,937	1.06
40 Ministry of Education and Human Resource Development	73,596,755	1,201,731	391,637	599,718	14,363,658	-	90,153,499	10.89
50 Ministry of Health & Social Security	36,027,790	5,182,700	9,765,561	3,311,980	255,354	-	54,543,385	6.59
64 Ministry of Agriculture, Lands, Forestry & Fisheries and the Environment	6,535,256	783,317	224,340	724,295	679,228	-	8,946,435	1.08
<b>GRAND TOTAL</b>	<b>190,715,387</b>	<b>24,443,072</b>	<b>40,210,325</b>	<b>24,445,395</b>	<b>88,935,458</b>	<b>459,295,397</b>	<b>828,045,035</b>	<b>100.0%</b>
<b>PERCENTAGE OF TOTAL</b>	<b>23.0%</b>	<b>3.0%</b>	<b>4.9%</b>	<b>3.0%</b>	<b>10.7%</b>	<b>55.5%</b>	<b>100.0%</b>	
Current Expenditure (excluding Amortization)							470,773,095	



APPENDIX D

ANALYSIS OF RECURRENT EXPENDITURE FORWARD ESTIMATES 2017

VOTE	CATEGORY 1 PERSONNEL DIRECT	CATEGORY 2 PERSONNEL INDIRECT	CATEGORY 3 UTILITIES & SUPPLIES	CATEGORY 4 OVERHEAD	CATEGORY 5 OTHER	CATEGORY 6 TOTAL DEBT	TOTAL	% OF TOTAL
01 Governor General	372,441	117,728	43,040	218,056	800,000	-	1,551,265	0.20
02 Parliament	715,152	221,645	59,310	11,290	381,019	-	1,388,416	0.18
03 Supreme Court	1,569,161	318,678	118,000	750,732	108,000	-	2,864,571	0.37
04 Magistracy	1,300,921	622,235	81,450	62,794	13,000	-	2,080,400	0.27
05 Audit	1,048,868	145,131	14,000	11,962	-	-	1,219,961	0.16
06 Public Service Commission	562,912	138,585	25,000	29,370	-	-	755,867	0.10
07 Director of Public Prosecutions	332,732	266,716	6,975	68,499	21,000	-	695,922	0.09
08 Parliamentary Elections Office	376,282	9,922	34,700	334,534	-	-	755,438	0.10
09 Ministry of Legal Affairs	1,428,657	730,042	46,300	223,749	120,500	-	2,549,248	0.33
10 Office of the Prime Minister	1,128,448	230,742	149,850	139,019	193,898	-	1,841,957	0.24
11 Prisons	3,898,143	1,235,218	2,534,000	196,216	-	-	7,863,577	1.02
12 Police	29,689,448	9,676,452	3,830,200	2,417,720	40,000	-	45,653,820	5.94
14 Labour	653,316	88,972	18,000	27,000	45,800	-	833,088	0.11
15 Ministry of Tourism, Civil Aviation and Culture	1,615,505	214,500	99,884	61,841	3,600	-	1,995,330	0.26
16 Ministry of Foreign Affairs	2,728,347	1,532,313	391,122	1,722,058	10	-	6,373,850	0.83
17 Financial Intelligence Unit	238,072	107,179	11,000	18,736	-	-	374,987	0.05
18 Ministry of National Security, Public Administration, Disaster Management, Home Affairs, Information and Implementation	2,262,210	325,456	110,550	214,218	1,000	-	2,913,434	0.38
19 Ministry of Youth, Sports & Religious Affairs	1,636,731	404,307	231,450	261,479	78,000	-	2,611,967	0.34
20 Ministry of Finance and Energy	14,264,902	1,047,683	25,021,750	7,979,141	662,576	-	48,976,051	6.37
21 Pensions and Gratuities	-	-	-	-	52,550,000	-	52,550,000	6.83
22 Public Debt.	-	-	-	-	-	388,206,212	388,206,212	50.49
Foreign Interest Payments	-	-	-	-	-	67,590,904	67,590,904	8.79
Domestic Interest Payments	-	-	-	-	-	28,606,913	28,606,913	3.72
Foreign Principal Payments	-	-	-	-	-	60,324,659	60,324,659	7.85
Domestic Principal Payments	-	-	-	-	-	231,683,736	231,683,736	30.13
Sinking Fund Contributions	-	-	-	-	-	-	-	-
Foreign Principal Arrears	-	-	-	-	-	-	-	-
Domestic Principal Arrears	-	-	-	-	-	-	-	-
Foreign Interest Arrears	-	-	-	-	-	-	-	-
23 Salaries and wages increase	-	-	-	-	-	-	-	-
25 Contributions	-	-	-	-	12,173,827	-	12,173,827	1.58
26 Ministry of Economic Development, Trade, Planning, Cooperatives & International Business	1,548,469	212,830	37,100	207,829	641,340	-	2,647,568	0.34
30 Ministry of Communications, Works, Physical Development, Public Utilities, ICT & Community Development	2,651,424	364,190	227,300	534,513	-	-	3,777,427	0.49
32 Post Office	80	-	-	-	-	-	80	0.00
35 Ministry of Social Development & Housing	1,889,743	152,964	151,500	123,589	5,072,138	-	7,389,934	0.96
36 Ministry of Carriacou and Petite Martinique Affairs & Local Government	6,566,629	350,562	238,500	374,126	1,535,360	-	9,065,177	1.18
40 Ministry of Education and Human Resource Development	73,234,923	1,329,474	487,875	1,079,547	14,255,884	-	90,387,703	11.76
50 Ministry of Health & Social Security	39,110,388	6,176,232	10,991,595	3,497,398	233,000	-	60,008,613	7.81
64 Ministry of Agriculture, Lands, Forestry & Fisheries and the Environment	6,809,345	805,003	263,300	759,072	699,342	-	9,336,062	1.21
<b>GRAND TOTAL</b>	<b>197,633,248</b>	<b>26,824,759</b>	<b>45,223,751</b>	<b>21,324,489</b>	<b>89,629,294</b>	<b>388,206,212</b>	<b>768,841,752</b>	<b>100.0%</b>
<b>PERCENTAGE OF TOTAL</b>	<b>25.7%</b>	<b>3.5%</b>	<b>5.9%</b>	<b>2.8%</b>	<b>11.7%</b>	<b>50.5%</b>	<b>100.0%</b>	
Current Expenditure (excluding Amortization)							476,833,357	





**APPENDIX E**

**ANALYSIS OF RECURRENT EXPENDITURE FORWARD ESTIMATES 2018**

VOTE	CATEGORY 1 PERSONNEL DIRECT	CATEGORY 2 PERSONNEL INDIRECT	CATEGORY 3 UTILITIES & SUPPLIES	CATEGORY 4 OVERHEAD	CATEGORY 5 OTHER	CATEGORY 6 TOTAL DEBT	TOTAL	% OF TOTAL
01 Governor General	372,441	117,728	43,040	218,056	800,000	-	1,551,265	0.2
02 Parliament	715,152	221,645	59,310	11,290	381,019	-	1,388,416	0.2
03 Supreme Court	1,655,503	318,678	118,000	750,732	108,000	-	2,950,913	0.4
04 Magistracy	1,302,337	622,235	81,450	62,794	13,000	-	2,081,816	0.3
05 Audit	1,048,868	145,131	14,000	11,962	-	-	1,219,961	0.2
06 Public Service Commission	573,880	138,585	25,000	29,370	-	-	766,835	0.1
07 Director of Public Prosecutions	332,732	266,716	6,975	68,499	21,000	-	695,922	0.1
08 Parliamentary Elections Office	376,282	9,922	34,700	334,534	-	-	755,438	0.1
09 Ministry of Legal Affairs	1,444,173	730,042	46,300	223,749	120,500	-	2,564,764	0.3
10 Office of the Prime Minister	1,128,448	225,742	149,850	139,019	193,898	-	1,836,957	0.2
11 Prisons	3,898,143	1,235,218	2,534,000	196,216	2	-	7,863,579	1.0
12 Police	29,700,272	9,676,452	3,840,200	2,417,720	40,000	-	45,674,644	5.9
14 Labour	660,636	88,972	19,000	27,000	45,800	-	841,408	0.1
15 Ministry of Tourism, Civil Aviation and Culture	1,615,505	215,500	99,884	61,841	3,600	-	1,996,330	0.3
16 Ministry of Foreign Affairs	2,728,347	1,532,313	391,122	1,722,058	10	-	6,373,850	0.8
17 Financial Intelligence Unit	238,072	107,179	11,000	18,736	-	-	374,987	0.0
18 Ministry of National Security, Public Administration, Disaster Management, Home Affairs, Information and Implementation	2,267,169	325,456	110,550	214,218	1,000	-	2,918,393	0.4
19 Ministry of Youth, Sports & Religious Affairs	1,656,087	404,307	231,450	260,583	78,000	-	2,630,427	0.3
20 Ministry of Finance and Energy	14,268,611	1,047,683	25,021,750	7,979,141	662,576	-	48,979,760	6.3
21 Pensions and Gratuities	-	-	-	-	54,300,000	-	54,300,000	7.0
22 Public Debt.	-	-	-	-	-	389,006,345	389,006,345	50.4
Foreign Interest Payments	-	-	-	-	-	63,115,125	63,115,125	8.2
Domestic Interest Payments	-	-	-	-	-	28,108,583	28,108,583	3.6
Foreign Principal Payments	-	-	-	-	-	67,978,066	67,978,066	8.8
Domestic Principal Payments	-	-	-	-	-	229,804,570	229,804,570	29.8
Sinking Fund Contributions	-	-	-	-	-	-	-	-
Foreign Principal Arrears	-	-	-	-	-	-	-	-
Domestic Principal Arrears	-	-	-	-	-	-	-	-
Foreign Interest Arrears	-	-	-	-	-	-	-	-
23 Salaries and wages increase	-	-	-	-	-	-	-	-
25 Contributions	-	-	-	-	12,173,827	-	12,173,827	1.6
26 Ministry of Economic Development, Trade, Planning, Cooperatives & International Business	1,553,977	213,830	37,100	207,829	641,340	-	2,654,076	0.3
30 Ministry of Communications, Works, Physical Development, Public Utilities, ICT & Community Development	2,654,508	364,190	227,300	534,513	-	-	3,780,511	0.5
32 Post Office	80	-	-	-	-	-	80	0.0
35 Ministry of Social Development & Housing	1,890,853	152,964	151,500	123,589	5,072,138	-	7,391,044	1.0
36 Ministry of Carriacou and Petite Martinique Affairs & Local Government	6,566,629	352,062	238,500	374,126	1,535,360	-	9,066,677	1.2
40 Ministry of Education and Human Resource Development	73,534,332	1,329,474	487,875	1,079,547	14,255,883	-	90,687,111	11.7
50 Ministry of Health & Social Security	39,311,216	6,202,522	10,981,595	3,483,898	233,000	-	60,212,231	7.8
64 Ministry of Agriculture, Lands, Forestry & Fisheries and the Environment	6,819,029	805,003	263,300	759,072	699,342	-	9,345,746	1.2
<b>GRAND TOTAL</b>	<b>198,313,281</b>	<b>26,849,549</b>	<b>45,224,751</b>	<b>21,310,092</b>	<b>91,379,295</b>	<b>389,006,345</b>	<b>772,083,313</b>	<b>100%</b>
<b>PERCENTAGE OF TOTAL</b>	<b>25.7%</b>	<b>3.5%</b>	<b>5.9%</b>	<b>2.8%</b>	<b>11.8%</b>	<b>50.4%</b>	<b>100.0%</b>	
Current Expenditure (excluding Amortization)							<b>474,300,677</b>	



**APPENDIX F**  
**DEBT OUTSTANDING AS AT 31ST DECEMBER 2015**

	Outstanding 31.12. 2014	Outstanding 31 12. 2015*	Explanations
<b>Domestic Debt:</b>			
<b>Treasury Bills</b>			
Colonial Life	100,000	100,000	Short term debt at 6% - 365 days
Eastern Caribbean Central Bank	6,560,000	6,560,000	Short term debt at 6.4% - 91 days
Guyana & Trinidad Mutual - Life	1,100,000	1,100,000	Short term debt at 6% - 365 days
Guyana & Trinidad Mutual - Fire	110,000	110,000	Short term debt at 6% - 365 days
Grenada Bank of Commerce	6,322,000	6,322,000	Short term debt at 6%
Grenada Bank of Commerce	3,210,000	3,210,000	Short term debt at 6.5% - 365 days
Trans - Nemwill	385,000	385,000	Short term debt at 6% - 365 days
Netherlands Insurance	240,000	240,000	Short term debt at 6% - 365 days
CLICO- International General	159,500	159,500	Short term debt at 6% - 365 days
Grenada Electricity Services	800,000	800,000	Short term debt at 6% - 365 days
Grenada Ports Authority	8,500,000	8,500,000	Short term debt at 8% - 365 days
Grenada Co-operative Bank	12,100,000	12,100,000	Short term debt at 6.00%-365 days
Grenada Co-operative Bank	10,127,000	10,127,000	Short term debt at 6.00%-365 days
Caribbean Home Insurance	200,000	200,000	Short term debt at 7% - 365 days
G'da Public Service Co-operative Credit Union	1,000,000	1,000,000	Short term debt at 7.5% - 365 days
National Commercial Bank	3,300,000	3,300,000	Short term debt 7% - 365 days
Govt of Grenada -Regional Securites Market EC\$30.M GDB180715	30,000,000	-	Short term debt 6% - 365 days
Govt of Grenada -Regional Securites Market EC\$30.M GDB160716		30,000,000	Short term debt 5.49% - 365 days
Govt of Grenada -Regional Securites Market EC\$12M GDB 101015	12,000,000	12,000,000	Short term debt at 6% - 365 days maturing Oct. 10, 2015
Govt of Grenada -Regional Securites Market EC\$17.760 GDB281115	17,760,000	17,760,000	Short term debt at 6% (maturing Nov. 29, 2015)
Govt of Grenada -Regional Securites Market EC\$20.0M GDB 130215	20,000,000	-	Short term debt at 6% - 91 days
Govt of Grenada -Regional Securites Market EC\$20.0M GDB 140815		20,000,000	Short term debt at 4.4999% - 91 days
Govt of Grenada -Regional Securites Market EC\$15M GDB170715		15,000,000	Short term debt at 4.50% - 91 days
Govt of Grenada (private Placement) \$29.147M	29,147,035	-	Short term debt at 6% (maturing August 30, 2015)
Govt of Grenada (private Placement) \$31.50M		31,500,000	Short term debt at 6% (maturing August 26, 2016)
Petro Caribe	8,000,000	8,000,000	Short term debt 4.25% - 91 days
Petro Caribe	10,000,000	10,000,000	Short term debt 5% - 180 days
Petro Caribe	10,000,000	10,000,000	Short term debt 5% - 365 days
Petro Caribe	10,000,000	10,000,000	Short term debt 5% - 365 days
Petro Caribe	16,000,000	16,000,000	Short term debt 5% - 120 days
Petro Caribe	5,000,000	5,000,000	Short term debt at 5%-365 days
Petro Caribe	10,000,000	10,000,000	Short term debt at 5%-365 days
Petro Caribe	5,000,000	5,000,000	Short term debt at 6% - 365 days
Petro Caribe	5,000,000	5,000,000	Short term debt at 6% - 365 days
Petro Caribe	10,000,000	10,000,000	Short term debt at 6% - 365 days
Petro Caribe	5,000,000	5,000,000	Short term debt at 6% - 365 days
National Insurance Scheme	20,000,000	20,000,000	Short term debt 6% - 365 days
National Insurance Scheme	19,665,000	19,665,000	Short term debt at 5% - 60 days
National Insurance Scheme	12,000,000	12,000,000	Short term debt at 5% - 365 days
National Insurance Scheme	8,000,000	8,000,000	Short term debt at 5% - 365 days
Netherlands Insurance (T'dad) Ltd.	460,000	460,000	Short term debt at 5% - 365 days
Kirani James	300,000	300,000	Short term debt -365 days
American Home Insurance Co. Ltd.	873,000	873,000	Short term debt 5% - 365 days
Sub-Total (Treasury Bills)	338,418,535	335,771,500	
<b>Debentures</b>			
Debentures 7.5%	846,332	846,332	Outstanding principal. Matured 1985.
Debentures 7%	10,000	10,000	Bonds mature 1993.
Central Bank of Trinidad & Tobago 7.5%	300,000	300,000	Outstanding principal. Matured 1982/83.
Debentures 6.5%	427,900	427,900	Outstanding principal. Matured 1981.
Debentures 7%			
Sub-Total (Debentures)	1,584,232	1,584,232	
<b>Bonds</b>			
Airport Bonds 6%	611,014	611,014	Bonds mature 1999/2000.
Grenada Development Bond (6%)	415,000	415,000	Bonds mature 1998, 2003 & 2008
8% Bonds(2000/2001)	228,000	228,000	Bond mature 2000/2001.
8% Bonds(2006/2007)	627,000	627,000	Bond mature 2006/2007. (Restructured 2005)
Restructured FINCOR Bonds 2013-2019	8,932,000	8,932,000	Restructured using Paris Club agreement terms
2040 NIS GOG EC\$ Bond Exchange (100.93M 2015-2040)		100,930,530	part of the restructured EC\$2025 Bond. Interest rate 3% maturity 15.11.2040
Government of Grenada Treasury Note 2.565M (2007/2012)			Bond issued on RGSM 7% GDN041012- repaid October, 2012
Government of Grenada (Private Placement) \$20.630M	48,230,000	48,230,000	Interest rate of 6% - Matures 2014/2016
Sub-Total ( Bonds)	59,043,014	159,973,544	
<b>Page Sub-Total</b>	<b>399,045,781</b>	<b>497,329,276</b>	
* Estimated			

**APPENDIX F**  
**DEBT OUTSTANDING AS AT 31ST DECEMBER 2015**

	Outstanding 31.12. 2014	Outstanding 31 12. 2015*	Explanations
<b>Bank of Nova Scotia</b>			
Consortium of Loans	6,320,834	4,270,834	Consolidation of loan & OD int. rate 5.75% 2006
Loan Facility EC\$15.M	10,250,000	8,750,000	Loan of EC\$15. 2011
Syndicated Loan Facility (part of EC\$20m)	-	-	Loan of EC\$4m. Disb. In 2009 interest rate 9% repaid March 30. 2014
Sub-Total (Bank of Nova Scotia)	16,570,834	13,020,834	
<b>RBL formerly National Commercial Bank</b>			
Consortium of loans	5,073,239	5,073,239	New loan facility incl. the two existing loans & Overdraft at 5.75%
Grenada Cocoa Association	347,205	-	Loan guaranteed, now part of Gov't debt int rate 9.0%
Grenada Cooperative Nutmeg Association	838,323	838,323	Loan guaranteed, now part of Gov't debt int rate 8.5%
Sub-Total (National Commercial Bank)	6,258,767	5,911,562	
<b>Others</b>			
Outstanding Liability to Gov't of Trinidad & Tobago	1,517,479	1,517,479	
Temporary Advance EC\$10.00M - ECCB	10,000,000	-	New Loan December 6.50% int. final payment June 30, 2015
NIS loan 31.04M	-	31,045,748	Outstanding contribution @3% Payable 2016-2020
FINCOR/GOG Bond Exchange(2015-2030)	-	7,218,793	Assumption of Gravel & Concrete Syndicated loan 7%
RBTT (Overdraft facility)	1,689,160	1,689,560	
Grenada Cooperative Bank (Overdraft facility)	7,345,003	11,798,251	
Sub-Total (Others)	20,551,642	53,269,831	
<b>Other Domestic Liabilities</b>			
Compensation Claims for Judgement Debts/Land Acquisition	40,000,000	40,000,000	
Sub-Total (Other Domestic Liabilities)	40,000,000	40,000,000	
<b>Page Sub-Total</b>	<b>83,381,242</b>	<b>112,202,226</b>	
<b>Total Domestic Debt</b>	<b>482,427,023</b>	<b>609,531,502</b>	
* Estimated			

**APPENDIX F**  
**DEBT OUTSTANDING AS AT 31ST DECEMBER 2015**

	Outstanding 31.12. 2014	Outstanding 31 12. 2015*	Explanations
<b>External Debt:</b>			
<b>Organisation of Petroleum Exporting Countries</b>			
Road Rehabilitation Project Phase 111 # 938PB - OPEC	4,320,000	3,780,000	Loan of USD\$3m contracted in 2003. Int. rate 4%, repayment 15.06.2008-15.12.2022
Agricultural Feeder Roads Rehabilitation Project # 1055PB	9,900,144	9,000,180	Loan of 5M USD contracted Dec. 2005 Int. rate 5.37%, repayment 15.01.2011-15.07.2025
Schools Rehabilitation Project Phase 1 3 1431PB	7,234,760	18,311,970	Loan of 10.5M USD contracted March 2012. Int. rate 5.0%, repayment 15.03.2016-15.09.2029
Agricultural Feeder Roads Rehabilitation Project 11 # 1360PB	11,635,282	16,231,413	Loan of USD8.5M, int rate. 5%, repayment 15.10.2014-15.04.2028
Sub-Total (OPEC)	33,090,186	47,323,563	
<b>Caribbean Development Bank</b>			
Road Reconstruction (Western Main Road)	2,404,365	2,203,517	Loan of US\$1.17m and int. rate .75% SDR 1.34m repayment 1993 to 2033
Road Reconstruction (Western Main Road)11	6,903,643	6,392,262	Loan of US\$5.682m at 2% contracted in 1988. repayment 30.06.1998-01.04.2028
Water Supplies - Phase II	863,073	805,535	Loan of US\$ .702m, int .75% repayment 15.01.1990-15.07.2029
Grenada Multi-Project Loan	5,484,612	5,179,911	Loan of US\$3,385m at 2%, repayment 31.12.2002-01.10.2032
Grenada Multi-Project Loan II	9,422,841	8,556,935	Loan US \$5.9503 m, interest 3.50% & OCR variable int. repayment 01.01.2005-01.04.2029
Grenada Multi-Project (additional)	1,701,676	1,616,592	Loan of USD\$0.945m, interest 2% repayment 31.12.2002-01.10.2032
Grenada Multi-Project 11 (additional)	4,108,050	3,866,400	Loan of US\$1.79m, interest 3.50% repayment 01.01.2012-01.10.2031
Feeder Roads IV	5,817,671	5,485,232	Loan of US\$3.693m, int 2% repayment 30.06.2002-01.04.2032
Industrial Estate 11	2,026,703	1,900,034	Loan contracted in 1990, interest 2% repayment 31.12.2000-01.10.2030
RIM project Loan	5,144,991	3,816,156	USD 8.34m contracted in 1995, interest 2% & OCR variable int. repayment 01.07.2003-01.01.2020
RIM project (additional)	4,178,521	3,670,341	Loan contracted in 1995, interest 2% & .75% repayment 30.09.2000 -01.04.2025
Natural Disaster Mgt. -Rehab	17,170,196	15,903,921	USD 9m contracted in 2000, interest 2.50% & OCR variable int. repayment 01.01.2006-01.01.2031
Hurricane Lenny - Immediate	1,104,009	1,037,099	Loan of USD .50m contracted 1999, interest 2.5% repayment 01.07.2011-01.04.2031
WISCO	97,173	78,865	Assumption of Wisco debt to CDB Interest 1%, repayment 10.01.1993-01.07.2022
OECS Waste Management	4,520,753	4,014,001	Loan of USD 3.65m in 1995 interest 2% & OCR variable int. rate, repayment 01.04.2003-01.07.2039
OECS Waste Management (additional)	3,604,667	3,469,913	Loan of USD 1.62m 2001, int erest 2.5%, repayment 01.01.2011-01.07.2041
Votech Project (CDB)	1,306,127	1,207,488	Loan contracted in 1987 at 0.75% and 2% [[SDR 0.4m and US\$0.3m]. Repayment 1998 to 2028]
Rural Enterprise Development	5,435,077	5,137,265	Loan of USD\$2.34m in 2001, interest 2.50% repayment 01.04.2013-01.01.2033
Bridge and Road Improvement	34,026,363	31,485,238	USD\$17.09m contracted 2003, interest 2.50% & OCR variable int. repayment 01.01.2009-01.10.2033
Bridge and Road Improvement (additional)	4,661,193	4,244,472	USD\$2.649 m contracted 2003, interest 2.50%&OCR variable int. repayment 01.10.2008-07.07.2033
Economic Programme - Schools	8,085,119	7,397,687	USD\$4.42m contracted in 2003, interest 2.50% & Ocr variable int. repayment 01.04.2009-01.01.2027
Hurricane Ivan Reconstruction Support Project	21,870,000	20,776,500	Loan of USD\$8.1m contracted in 2004, interest 2.5% repayment 01.01.2015-01.10.2034
Hurricane Ivan Reconstruction Support Project 11	14,615,100	14,615,100	Loan of US\$5.41m contracted in 2006, interest 2% repayment 01.07.2016-01.04.2036
Second Bridge & Road Improvement	32,231,914	32,231,914	Loan of USD 11.939m contracted in 2006, interest 2% repayment 01.10.2016-01.07.2036
Sites & Services Project	5,202,900	5,202,900	Loan of USD1.92m contracted in 2006, interest 2% repayment 01.10.2015-01.07.2045
Schools Rehab. & Reconstruction	17,335,195	17,070,860	Loan of USD 7.476m contracted 2007 int 2% & OCR variable int., repayment 01.07.2013-01.07.2038
Schools Rehab. & Reconstruction 11	10,798,949	11,035,683	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	13,864,500	13,162,500	Loan of USD 5.2m contracted in 2006, interest 2% repayment 01.10.2014-01.07.2034
Disaster Mitigation-Rockfall & landslip (add)	9,990,000	9,615,375	Loan of USD3.7m contracted in 2008, interest 2%, repayment 01.04.2015-01.01.2035
Grenville Market Square	22,635,524	23,693,858	Loan of USD11.031m @ 2% & OCR variable int, contracted in 2008 repayment 01.07.2013-2040
Rehabilitation & Upgrade Study - St. Patrick Road Network	986,214	788,971	Loan of USD 0.55 m contracted 2009, interest rate 2.5%, repayment 01.01.2012-01.10.2019
St. Johns River Flood Mitigation Feasibility Study	514,901	705,611	loan of USD .415m contracted 2010, Interest 2.50% repayment 14.12.2012-01.04.2020
Market Access & Rural Enterprise Development	2,124,133	2,996,850	Loan of USD 3.0 m in 2011, int. 2% &OCR variable int. rate, repayment 01.04.2016-01.01.2041
Caribbean Catastrophe Rick Insurance Facility	1,202,344	961,875	Loan of USD.7125m @2.5% contracted in 2009, repayment 01.01.2012-01.10.2019
First Growth & Resilience Building Policy-Based Loan	27,000,000	27,000,000	USD10.0M contracted in 2014, int rate .5%, 2% &OCR variable int. rate repayment 01.10.2016-2052
Second Growth & Resilience Building Policy-Based Loan		27,000,000	Loan of USD10M to be disbursed in 2015
Policy-Based Loan	28,188,000	32,974,200	Loan of USD12.8m, contracted 2009, interest 25 & OCR variable int. repayment 01.01.2015-2054
NDM-Rehab.& Reconstruction-Extreme Rainfall Event #18/Sfr	759,690	770,730	loan of USD 8.612m contracted in 2012, int 2% & OCR int. rate, repayment 01.04.2017-01.01.2042
Sub-Total (Carib. Development Bank)	337,595,437	358,071,789	
<b>Page Sub-Total</b>	<b>370,685,623</b>	<b>405,395,352</b>	

\* Estimated

**APPENDIX F**  
**DEBT OUTSTANDING AS AT 31ST DECEMBER 2015**

	Outstanding 31.12. 2014	Outstanding 31.12. 2015*	Explanations
<b>World Bank</b>			
IDA OECS Telecommunications Reform Project	1,370,108	1,287,265	Loan of XDR 45m contracted in 1998, interest .75% repayment 15.06.2008-15.12.2032
IDA Basic Education Reform Project	7,756,296	7,272,596	Loan of XDR 2.6m contracted 1996 interest rate .75% repayment 01.03.2006-01.09.2030
IDA Crop Diversification	11,666,692	10,738,581	Interest free loan of SDR 5m for agricultural purposes. Repayable 15.04. 1995 to 15.10. 2034.
IDA Emergency Recovery & Disaster Mgt.	13,378,312	12,602,076	Loan of XDR 3.8m contracted in 2000 interest .75% repayment 15.02.2011-15.08.2035
IBRD Emergency Recovery & Disaster Mgt.	1,225,258	-	Loan of USD 5.06m repaid in August 2015
IDA Emergency Recovery	7,960,487	7,504,394	Loan of XDR 2.2m interest .75% repayment 15.04.2012-15.10.2036
IBRD Emergency Recovery	406,130	203,065	Loan of USD\$1.14m Variable int. repayment 15.04.2007-15.10.2016
IBRD HIV/Aids Prevention Control	24,300	16,200	Loan of USD \$3.m contracted in 2002 variable int. repayment 15.04.2008-15.10.2017
IDA HIV/Aids Prevention Control	6,197,838	5,844,907	Loan of XDR 2.40m contracted in 2002 interest .75% repayment 15.10.2012-15.04.2037
IBRD OECS Education Development Project	2,515,529	1,796,521	Loan of USD\$4m contracted in 2003, variable int. repayment 15.10.2008-15.04.2018
IDA OECS Education Development Project	10,918,775	10,304,329	Loan of SDR\$2.9m contracted in 2003 interest .75% repayment 15.10.2013-15.04.2038
IDA Hurricane Ivan Emergency Recovery	13,509,518	12,762,028	Loan of XDR3.5m contracted in 2004 Interest .75% repayment 15.02.2015-15.08.2039
IBRD Hurricane Ivan Emergency Recovery	6,320,238	5,056,191	Loan of USD 5m contracted in 2004 variable interest, repayment 15.02.2010-15.08.2019
IBRD Telecommunication & Information Technology	382,800	328,946	Loan of USD.272m contracted in 2005 variable interest, repayment 15.10.2008-15.04.2020
IDA Telecommunication & Information Technology	781,779	747,991	Loan of sdr.2m contracted in 2005 interest .75%, repayment 15.10.2015-15.04.2040
IDA Public Sector Modernization Technical Assistance	7,686,290	7,447,183	Loan of XDR 2.5m contracted in 2006 interest .75%, repayment 15.03.2016-15.09.2040
IDA OECS Education Development Project (add)	4,471,774	4,332,664	Loan of 1.3m sdr contracted in 2009 interest .75% repayment 15.02.2019-15.08.2040
IDA OECS Skills for Inclusive Growth Project	7,794,981	7,552,493	Loan of 2.1m sdr contracted in 2009 interest .75%, repayment 15.02.2019-15.08.2043
IDA - Grenada Safety Net Advancement Project	5,078,388	6,456,846	Loan of XDR 3.2m, contracted in 2011, int. rate .75% repayment 15.10.2021-15.04.2051
IBRD - Regional Disaster Vulnerability Reduction APL1	5,232,598	7,597,898	Loan of USD8.2m contracted in 2011, interest rate .10%, repayment 15.11.2021-15.05.2051
IDA - Regional Disaster Vulnerability Reduction APL1	8,248,554	12,001,532	Loan of XDR 6.2m contracted in 2011 interest rate .75%, repayment 15.11.2021-15.05.2046
IDA - Economic & Social Development Policy	8,997,110	8,717,225	Loan of XDR 2.3m contracted in 2010 interest .75%, repayment 15.11.2020-15.05.2045
IBRD - Economic & Social Development Policy	12,150,000	12,150,000	Loan of USD\$5.5m contracted in 2010 interest rate 1.24% repayment 15.11.2015-15.05.2030
IDA - Caribbean Regional Communications Infrastructure Prog.	1,956,325	6,154,045	Loan of USD 1m contracted in 2011, int. rate .75% repayment 15.08.2022-15.02.2052
IDA - Eastern Caribbean Energy Regulatory Authority (ECERA)	1,273,310	2,495,035	Loan of XDR1.8m. Interest rate of .75%, repayment 15.10.2021 -15.04.2046
IDA Grenada Technical Assistance Project	4,360,948	4,225,286	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	5,829,822	5,648,467	Loan of SDR 1.5m contracted in 2008. Interest rate of .75%, repayment 15.10.2018-15.04-2043
IDA - Grenada First programmatic Resilience Building DPC	37,944,334	36,763,951	Loan of XDR 9.7 disb. July 2014. Int. rate of .75% repayment 01.11.2024-01.05.2054
IDA - Grenada Second programmatic Resilience Building DPC		27,288,706	Loan of XDR 7.2M to be disbursed in 2015
IBRD - Grenada Second programmatic Resilience Building DPC		13,500,000	Loan of USD 5.0M to be disbursed in 2015
IDA - OECS Catastrophe Insurance	11,488,796	11,131,399	Loan contracted in 2007 interest rate .75%, repayment 15.08.2017-15.02.2042
<b>Sub-Total (World Bank)</b>	<b>206,927,290</b>	<b>249,927,819</b>	
<b>Kuwait Fund For Arab Economic Development</b>			
Road Rehabilitation Phase 2 #603	5,167,930	3,403,700	Loan of KWD 1.6m contracted in 2000 interest 4%, repayment 15.12.2002-15.06.2020
Road Rehabilitation #539	4,938,185	2,052,405	Loan of KWD 2.6m contracted in 1998 interest 4%, repayment 15.12.2001-15.06.2017
Road Rehabilitation #451	158,506	-	Loan of KWD 2.4m contracted in 1994.
Road Rehabilitation 111 #662	7,979,895	6,434,023	Loan of KWD 1.54m contracted in 2003, interest 4%, repayment 30.06.2007-31.12.2022
Agricultural Feeder Roads Project #738	20,149,915	18,843,018	Loan of KWD 2.5M contracted Feb. 2007 Interest 3% repayment 01.09.2012-01.03.2028
Agricultural Feeder Roads Project Phase 11 # 824	10,125,904	13,043,436	Loan of KWD 2.5M contracted Feb. 2011 Intest 3%, repayment 15.02.2017-15.08.2033
<b>Sub-Total (Kuwait)</b>	<b>48,520,335</b>	<b>43,776,582</b>	
<b>International Monetary Fund</b>			
IMF - Extended Credit Facility 2014	15,803,620	30,472,388	Loan obtained in July 2014 interest free, repayment 07.01.2020-07.07.2024
IMF - PRGF	54,070,676	40,609,005	Loan obtained in 2006 interest free, repayment 28.10.2011-13.04.2020
IMF - Extended Credit Facility	9,877,262	9,086,760	Loan obtained in 2010 interest free, repayment 19.10.2015-06.12.2020
<b>Sub-Total (IMF )</b>	<b>79,751,557</b>	<b>80,168,153</b>	
<b>Government of Trinidad &amp; Tobago</b>			
Government of Trinidad & Tobago Bonds USD\$16.5M 2005-2030	46,750,370	46,750,370	Loan contracted Dec. 2005 interest 2% repayment 28.02.2011-31.08.2020
Government of Trinidad & Tobago Bonds USD\$15M	40,500,000	40,500,000	Loan contracted 2013, interest rate 1.95%, repayment 28.06.2018-28.12.2027
<b>Sub-Total (Government of Trinidad &amp; Tobago )</b>	<b>87,250,370</b>	<b>87,250,370</b>	
<b>Other Creditors:</b>			
EXIM Bank of the Republic of China	52,364,753	52,364,753	Settlement Agreement Dec. 15, 2014 Interest rate 7%, repayment 15.06.2018-15.12.2029
Libya	13,500,000	13,500,000	Interest free loans of US\$1.0m & US\$4.0m for balance of payment
Algeria	1,653,750	1,653,750	Loan of US\$0.7m for balance of payments support
Credit Facility-Caisse Francaise De Develop	7,190,297	4,981,001	Loan of Ffr 12.3m at 5%
IFAD Rural Enterprise Project	3,619,956	2,967,757	Loan of XDR 3.52m contracted 2001, variable interest , repayment 01.12.2006-01.06-2021
IFAD Market Access & Rural Enterprise Development Project	2,571,694	2,419,790	Loan of SDR 1.930m contracted in March 2011,variable interest, repayment 01.02.2015-01.08-2029
St. Patrick's RC School (South Trust Bank)	911,078	911,078	Loan of USD 1.43m contracted in 2001
EIB OECS Waste Project	153,716	-	Loan of Ecu 1.8m contracted 1995 repaid October 2015
International Bonds 2002-2012	15,114,600	15,114,600	Bonds of USD\$100m disbursed in 2002 (Bonds restructured)
International Bonds USD 193.54M 2005-2025	522,565,020	-	Restructured bonds including G'da Dev. Co. & Garden Group Hotel
International Bonds USD 183.67M 2015-2030		495,933,840	Restructured bonds, interest rate 7%
International Bonds EC\$183.96M 2005-2025	183,957,200	-	Restructured bonds including Call Centre
International Bonds EC\$84.97M 2015-2030		84,973,567	Restructured bonds, interest rate 7%
UK/ Grenada - Paris Club Debt Agreement (GBP 2.29M)	7,376,078	7,189,690	Loan restructured under Paris Club
EXIM Bank/Grenada - Paris Club Agreement (USD 1.53M)	7,918,311	7,918,311	Loan restructured under Paris Club
Banque De France-Paris Club		3,742,026	Loan restructured under Paris Club
Russia- Restructured		468,000	Original agreement date 22.07.1982
Bank of ALBA	27,000,000	27,000,000	Loan contracted in 2013 interest 3%, repayment 17.06.2016-17.12.2025
<b>Sub-Total (Other Creditors)</b>	<b>845,896,453</b>	<b>721,138,162</b>	
<b>Page Sub-Total</b>	<b>1,268,346,005</b>	<b>1,182,261,086</b>	
<b>Total External Debt</b>	<b>1,639,031,628</b>	<b>1,587,656,438</b>	
<b>Total External &amp; Domestic Debt</b>	<b>2,121,458,651</b>	<b>2,197,187,940</b>	
<b>* Estimated</b>			

**APPENDIX G**  
**SUPERNUMERARY POSITIONS**

**2016 ESTIMATES**

<b>MINISTRY/DEPARTMENT VOTE</b>	<b>PROG</b>	<b>POSITION</b>	<b>GRADE</b>	<b>REASONS</b>
01-Governor General	001	Executive Officer	E	Upgraded
03-Supreme Court	001	Executive Officer (1)	E	Promotional arrangements
		Court Reporter	D	Upgraded
04-Magistracy	04	Executive Officer	E	Promotional arrangements
06-Public Service Commission	001	Secretary	D	Upgraded
15- Ministry of Tourism, Civil Aviation and Culture	001	Class I Clerk	D	Seconded to Grenada Board of Tourism
		Statistical Officer	F	Seconded to Grenada Board of Tourism
		Receptionist (2)	A	Seconded to Grenada Board of Tourism
		Driver/Office Attendant	B	Seconded to Grenada Board of Tourism
		Class II Clerk	C	Seconded to Grenada Board of Tourism
		Sales Representative		Seconded to Grenada Board of Tourism
		Executive Secretary		Seconded to Grenada Board of Tourism
	033	Air Traffic Comptroller (5)		Seconded to Grenada Airport Authority
035	Forrester I	I	Titular change	
046	Clerk/Typist	C	Upgraded	

<b>MINISTRY/DEPARTMENT VOTE</b>	<b>PROG</b>	<b>POSITION</b>	<b>GRADE</b>	<b>REASONS</b>
16-Ministry of Foreign Affairs	001	Executive Officer (Protocol Division)	E	Titular Change
		Clerk (Protocol Division)	C	Titular Change
	038	Permanent Representative	K	Titular Change
18 - Ministry of National Security, Public Administration, Disaster Management, Home Affairs, Information and Implementation	010	Administrative Officer	H	Upgraded
19 - Ministry of Youth, Sports & Religious Affairs	044	Junior Coach	E	Upgraded
20-Ministry of Finance and Energy	001	Clerk III	B	On Study Leave
	050	Clerk III	B	Officer Held against Clerk II
		Assessment Officer	H	Titular Change
		Tax Collector I	C	Upgraded
		Tax Officer II	C	Titular Change (4 ); Upgraded (3)
		Tax Collector II	B	Upgraded
	051	Monotype Operator	F	Titular Change
		Linotype Operator	F	Titular Change
		Castor Attendant	F	Titular Change
	054	Senior Accounts Clerk I (1)	H	Titular Change
	100	Staff Accountant	H	Structural Change
		Budget Officer (1)	J	Titular Change
	35 – Ministry of Social Development & Housing	071	Chief Welfare Officer	J
072		Senior Co-ordinator	H	Titular change and upgrading
072		Co-ordinator I	G	Titular change
072		Co-ordinator II	F	Titular change



<b>MINISTRY/DEPARTMENT VOTE</b>	<b>PROG</b>	<b>POSITION</b>	<b>GRADE</b>	<b>REASONS</b>
36 – Ministry of Carriacou & Petite Martinique Affairs & Local Government	001	Petite Martinique Affairs Officer	E	Titular Change
	074	Clerk /Typist	C	Structural Change
		Agricultural Officer	I	Titular Change
		Agricultural Assistant	H	Titular Change
		Agricultural Instructor I	G	Titular Change
		Agricultural Instructor II	F	Titular Change
40- Ministry of Education and Human Resource Development	010	Senior Administrative Officer	J	Titular Change
		Administrative Officer (Personnel)	H	Titular Change
	077	Assistant Librarian	E	On assignment as Qualified Teacher
	079	Education Officer, Technical	I	Titular change
		Education Officer Information Technology	I	Titular Change
		Deputy Chief Education Officer	J	Titular Change
		Assistant Education Officer, Technical	H	Titular Change
		Assistant Information Technology Officer	G	Titular Change
		Maintenance Officer	G	Titular Change
	080	Graduate Teacher II	H	Assigned to GNOW
		Graduate Teacher II	H	Seconded to GFNC
		Qualified Teacher	G	Assigned to G'da Red Cross
		Student Activities Co-ordinator	G	Upgraded
		Principal III - Primary Schools (1)	H	Assigned to MoE

<b>MINISTRY/DEPARTMENT VOTE</b>	<b>PROG</b>	<b>POSITION</b>	<b>GRADE</b>	<b>REASONS</b>
50 – Ministry of Health & Social Security	010	Senior Human Resource Officer	J	Titular Change
		Computer Operator	D	Titular Change (1); Upgraded (1)
		Human Resource Officer	H	Titular change
	083	Ambulance Driver	B	Titular change
	087	Community Health Aide	D	Titular change
64 – Ministry of Agriculture, Lands, Forestry & Fisheries and the Environment	010	Clerk/Typist	C	Titular change
	091	Agricultural Officer	I	Titular change
	091	Agricultural Assistant	H	Titular change
		Agricultural Instructor I	G	Titular change
		Agricultural Instructor II	F	Titular change
		4H Organizer	H	Titular change
		Assistant 4H Organizer	G	Titular change
		4H Officer	F	Titular change
	092	Clerk III	B	Seconded to Grenada Cocoa Association
		Propagation Attendant	C	Titular change
	096	Clerk III	B	Upgraded
		Chief Veterinary Livestock Officer	J	Titular change
		Agricultural Instructor II	F	Titular change
	097	Land Rent Collector	D	Titular Change
	110	Environmental Protection Officer	I	Titular Change

**APPENDIX H  
DESIGNATED TRAVELLING POSTS – 2016**

MINISTRY/DEPARTMENT	PROGRAM	POST TITLE	NUMBER OF POSITIONS	
			2015	2016
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	3	3
		Registrar	1	1
		Deputy Registrar	1	1
		Execution Bailiff	1	1
		Court Bailiff	3	3
04 Magistracy	001	Chief Magistrate	1	1
		Bailiffs	3	3
		Additional Magistrate	2	2
	005	Magistrate	1	1
		Bailiffs	3	3
006	Magistrate	1	1	
	Additional Magistrate	1	1	
	Bailiffs	4	4	
05 Audit	001	Director of Audit	1	1
		Deputy Director of Audit	1	1
		Assistant Director of Audit	1	1
		Senior Auditor	4	4
		Auditor	6	6
06 Public Service Commission	001	Chief Personnel Officer	1	1
07 Director of Public Prosecutions	001	Director of Public Prosecutions	1	1
		Senior Crown Counsel	1	1
		Crown Counsel	1	1
08 Parliamentary Elections Office	001	Supervisor of Elections	1	1
09 Ministry of Legal Affairs	011	Permanent Secretary	1	1
		Senior Legal Counsel	1	1
		Executive Director AML/CTFC	1	1
		Solicitor General	1	1
		Senior Crown Counsel	1	1
		Crown Counsel	1	1
		Chief Parliamentary Counsel	1	1
		Legal Draftsman	2	2
		Attorney General	1	1
	009	Deputy Registrar	1	1
		Registrar	1	1

MINISTRY/DEPARTMENT	PROGRAM	POST TITLE	NUMBER OF POSITIONS	
			2015	2016
10 Office of the Prime Minister	001	Press Secretary	1	1
	010	Cabinet Secretary Planning Officer I Planning Officer II Policy Development Officer	1 1 2 1	1 1 2 1
11 Prisons	001	Commissioner of Prisons Superintendent of Prisons Asst. Superintendent of Prisons Social Worker II Training Officer	1 1 1 1 1	1 1 1 1 1
	019	Chief Officer Assistant Chief Officer Chief Female Officer	1 2 1	1 2 1
12 Police	001	Commissioner of Police Deputy Commissioner of Police Adjunct to the Commissioner of Police Asst. Commissioner of Police Superintendent of Police Asst. Superintendent of Police Training Officer Inspector	1 2 1 3 4 1 1 1 3	1 2 1 3 4 1 1 1 3
	024	Superintendent of Police Asst. Superintendent of Police Inspector	9 14 23	9 14 23
	025	Superintendent of Police Asst. Supt. of Police Inspector	1 1 6	1 1 6
	026	Asst. Superintendent of Police Inspector	2 5	2 5
	027	Superintendent of Police Asst. Superintendent of Police Inspector	3 2 7	3 2 7
	028	Superintendent of Police Asst. Superintendent of Police Inspector	1 1 2	1 1 2
	029	Superintendent of Police Asst. Superintendent of Police Inspector	1 1 2	1 1 2
	030	Superintendent of Police Inspector	1 2	1 2

MINISTRY/DEPARTMENT	PROGRAM	POST TITLE	NUMBER OF POSITIONS	
			2015	2016
14 Labour	081	Permanent Secretary	1	1
		Labour Commissioner	1	1
		Deputy Labour Commissioner	1	1
		Planning Officer II	1	1
		Senior Labour Officer	2	2
		Labour Officer	4	4
15 Ministry of Tourism, Civil Aviation and Culture	001	Permanent Secretary	1	1
		Senior Technical Officer	1	1
		Planning Officer II	1	1
		Technical Officer	1	1
	033	Senior Civil Aviation Officer	1	1
	035	Heritage Conservation Officer	1	1
	046	Chief Cultural Officer	1	1
		Senior Cultural Officer	1	1
		Cultural Officer	3	3
		Asst. Chief Cultural Officer	1	1
16 Ministry of Foreign Affairs	001	Permanent Secretary	1	1
		Planning Officer II	1	1
		Foreign Service Officer II (Chief of Protocol)	1	1
17 Financial Intelligence Unit	0105	Inspector	1	1
18 Ministry of National Security, Public Administration, Disaster Management, Home Affairs, Information and Implementation	001	Permanent Secretary	1	2
		Planning Officer II	1	1
	013	National Disaster Co-ordinator	1	1
		Deputy Disaster Co-ordinator	1	1
	014	Permanent Secretary	1	1
		Senior Human Resource Management Officer	2	2
		Head, Reform Management Unit	1	1
		Reform Management Officer	2	2
	015	Human Resource Management Officer	5	5
		Director of Information	1	1
Senior Information Officer		2	2	
Technical Director		1	1	
Information Officer	2	2		
	Technical Operator	4	4	

MINISTRY/DEPARTMENT	PROGRAM	POST TITLE	NUMBER OF POSITIONS	
			2015	2016
19 Ministry of Youth, Sports & Religious Affairs	001	Permanent Secretary	1	1
		Planning Officer I	1	1
	044	Co-ordinator of Sports	1	1
		Assistant Co-ordinator Sports	1	1
		Sports Officer	4	4
		Senior Coach	8	9
		Junior Coach	7	6
	047	Co-ordinator of Youth	1	1
		Assistant Co-ordinator of Youth	1	1
		Youth Officers	5	5
20 Ministry of Finance and Energy	001	Permanent Secretary	1	1
		Internal Auditor	1	1
		Head Waste Reduction Unit	1	1
Deputy Permanent Secretary		2	2	
Chief Procurement Officer		1	1	
	049	Comptroller of Customs	1	1
		Deputy Comptroller	4	4
		I.T. Manager	1	1
		Supervisor of Customs	8	8
	050	Comptroller	1	1
		Deputy Comptroller	1	2
		Assistant Comptroller	4	2
		Senior Tax Inspector	6	8
		Tax Auditor	6	11
		Tax Inspector	18	23
		Tax Collector I	3	0
		Tax Collector II	4	0
		Executive Officer (Collections)	0	4
		Field Appraiser	5	8
		Valuation Officer	1	1
		Information Officer	0	1
		Asst. Valuation Officer	2	2
		Collections Officer	2	1
	Registration Officer	2	2	

MINISTRY/DEPARTMENT	PROGRAM	POST TITLE	NUMBER OF POSITIONS	
			2015	2016
20 Ministry of Finance and Energy Cont'd	051	Manager	1	1
	054	Accountant General	1	1
		Deputy Accountant General	1	1
		Senior Accountant	3	3
	056	Director of Statistics	1	1
		Statistical Officer I	4	4
Price & Consumer Affairs Officer		3	3	
Statistician		4	4	
Senior Price & Consumer Affairs Officer		1	1	
0100	Chief Budget Officer	1	1	
	Budget Officer	3	3	
	Debt Management Officer	1	1	
	Chief Economist	1	1	
	Senior Economist	1	1	
0106	Director of Energy and Sustainable Development	1	1	
	Senior Energy Officer	1	1	
26 Ministry of Economic Development, Trade, Planning, Cooperatives & International Business	001	Permanent Secretary	2	2
		Planning Officer II	1	1
	053	Director of Trade	1	1
		Senior Trade Officer	2	2
		Trade Officer I	4	4
		Trade Officer II	2	2
	0109	Director of Econ. & Tech. Co-operation	1	1
		Senior Project Officer	1	1
Project Officer I		2	2	
Project Officer II		2	2	
034	Registrar of Cooperatives	1	1	
	Chief Co-op Inspector	1	1	
	Cooperatives Field Officer	3	3	
	Senior Cooperatives Officer	1	1	

MINISTRY/DEPARTMENT	PROGRAM	POST TITLE	NUMBER OF POSITIONS		
			2015	2016	
30 Ministry of Communications, Works, Physical Development, Public Utilities, ICT & Community Development	001	Permanent Secretary	2	2	
		Chief Technical Officer	1	1	
		Planning Officer II	1	1	
	045	Community Development Officer	2	2	
30 Ministry of Communications, Works, Physical Development, Public Utilities, ICT & Community Development	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	
		30 Ministry of Communications, Works, Physical Development, Public Utilities, ICT & Community Development	0101	Senior Planning Officer	1
Planning Technologist	2			2	
Building Inspector	2			2	
Physical Planner	2			2	
35 Ministry of Social Development & Housing	001	Permanent Secretary	2	2	
		Director of Social Development	1	1	
		Director, Juvenile Justice	1	1	
		Planning Officer I	1	1	
		Safety Net Officer	1	1	
		Planning Officer II	1	1	
	35 Ministry of Social Development & Housing	071	Chief Social Development Officer	1	1
			Social Worker I	7	7
			Psychologist	1	1
			Social Worker II	1	1
35 Ministry of Social Development & Housing	072	Clinical Counsellor	2	2	
		Probation Officer	1	1	
35 Ministry of Social Development & Housing	072	Senior Programme Officer	1	1	
		Gender Programme Development Officer II	1	1	



MINISTRY/DEPARTMENT	PROGRAM	POST TITLE	NUMBER OF POSITIONS	
			2015	2016
36 Ministry of Carriacou & Petite Martinique Affairs & Local Government	001	Permanent Secretary	1	1
		Permanent Secretary (Local Government)	1	1
		Public Relations Officer	1	1
		Planning Officer II	1	1
	074	Senior Agricultural Officer	1	1
		Forester II	1	1
		District Agricultural Officer	1	1
Assistant District Agricultural Officer		3	3	
Junior Land Officer		1	1	
Fisheries Officer II		1	1	
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	
0108	Education Officer	1	1	
	Early Childhood Education Officer	1	1	
40 Ministry of Education & Human Resource Development	001	Permanent Secretary	1	1
		Financial Analyst	1	1
		Chief Education Officer	1	1
		Tertiary Education Coordinator	1	1
		Drug Control Officer	1	1
		Assistant Drug Avoidance Officer	1	1
		Secretary General UNESCO	1	1
	077	Director of Libraries	1	1
	078	Principal	1	1
		Lecturer I	5	5
		Lecturer II	1	1
	079	Deputy Chief Education Officer	2	2
		Senior Planning Officer	1	1
Information Manager		1	1	
Project Manager		1	1	
Testing & Measurement Officer		1	1	
Registrar of Exams		1	1	
Statistician		1	1	
Curriculum Development Officer		21	21	
Head of Materials Production Unit		1	1	
Asst. Curriculum Development Officer		1	1	
Agriculture Science Supervisor	1	1		
Art Supervisor	1	1		
Computer Support Technician	2	2		

MINISTRY/DEPARTMENT	PROGRAM	POST TITLE	NUMBER OF POSITIONS	
			2015	2016
40 Ministry of Education & Human Resource Development Cont'd	080	Deputy Chief Education Officer	1	1
		Juvenile Administrator	1	1
		Education Officer	7	7
		Graduate II	1	1
		Student Activities Co-ordinator	1	1
		HIV/AIDS Response Co-ordinator	1	1
		Early Childhood Education Officer	7	7
		School Feeding Officer	1	1
		Qual. Teacher Sp. Ed. Visually Impaired	2	2
		School Attendance Officer	9	9
		Principal Skills Training	3	3
		Head, Guidance & Counselling	1	1
		National Literacy Co-ordinator	1	1
		School Counsellors	6	6
50 Ministry of Health & Social Security	001	Permanent Secretary	1	1
		Deputy Permanent Secretary	1	1
		Chief Medical Officer	1	1
		Chief Pharmacist	1	1
		Health Disaster Management Officer	0	1
		Procurement Officer	1	1
		Pharmacy Inspector	1	1
		Planning Officer I	1	1
		Chief Nursing Officer	1	1
		Senior Planning Officer (Projects and Technical Co-operation)	1	1
		Chief Planner	1	1
		Medical Officer of Health (Epidemiology)	1	1
		083	Medical Director	1
	Pathologist		1	1
	Radiologist		1	1
	Director of Hospital Services		1	1
	Deputy Director of Hospital Services		1	1
	Director of Nursing Services		1	1
	Physician Specialist		1	1
	Obstetrician/Gynaecologist		3	3
	Dietician/Nutritionist		1	1
	Surgeon Specialist		2	2
	Senior Biomedical Technician		1	1
	Anaesthetist		1	1
	Paediatrician		2	2
	Ophthalmologist		1	1
	Orthopaedic Surgeon	1	1	
Senior Pharmacist	1	1		
Junior Pharmacist	1	1		
Social Worker	1	1		
Medical Registrar	3	6		
Physiotherapist	2	2		

MINISTRY/DEPARTMENT	PROGRAM	POST TITLE	NUMBER OF POSITIONS	
			2015	2016
50 Ministry of Health & Social Security Cont'd	084	Senior Pharmacist	1	1
		Social Worker	3	3
		Psychiatrist	1	1
		Psychiatric Social Worker I	2	2
		Psychiatric Social Worker II	1	1
		Health Services Administrator	1	1
		House Officer	1	1
		Registrar	1	1
	085	Health Services Administrator	1	1
		Registrar	1	1
	086	Health Services Administrator	1	1
	087	District Medical Officer	11	11
		Senior Medical Officer	2	2
		Community Health Nurse	7	7
		Supervisor, Midwifery Unit	2	2
		District Nurse	33	33
Senior Pharmacist		2	2	
Junior Pharmacist		11	11	
Chief Community Health Nurse		1	1	
Senior Community Health Nurse		2	2	
Family Nurse Practitioner		2	2	
Senior Health Promotion Officer		1	1	
Chief Environmental Health Officer		1	1	
Senior Environmental Health Officer		3	3	
Environmental Health Officer		9	9	
Surveillance Officer		1	1	
Senior Dental Surgeon		1	1	
Dental Surgeon	7	7		
Dental Auxiliary	4	4		
Maxillo Surgeon	1	1		
64 Ministry of Agriculture, Lands, Forestry & Fisheries and the Environment	001	Permanent Secretary	2	2
		Chief Agricultural Officer	1	1
		Senior Planning Officer	1	1
		Planning Officer I	3	3
		Planning Officer II	1	1
		Research Director	1	1
		Technical Assistant	1	1

MINISTRY/DEPARTMENT	PROGRAM	POST TITLE	NUMBER OF POSITIONS	
			2015	2016
64 Ministry of Agriculture, Lands, Forestry & Fisheries and the Environment Cont'd	091	Chief Extension Officer	1	1
		Senior Agricultural Officer	2	2
		District Agricultural Officer	4	4
		Assistant District Agricultural Instructor I	5	5
		Assistant District Agricultural Officer	7	7
		Agricultural Officer (4H)	1	1
		Assistant Agricultural Officer II	4	4
	092	Chief Agronomist	1	1
		Agronomist	5	5
		Agricultural Instructor I	1	1
	093	Farm Mechanisation Officer	1	1
		Chief Land Use Officer	1	1
		Land Use Officer	3	3
Agrometeorological Officer		1	1	
094	Chief Forestry Officer	1	1	
	Forester I	1	1	
	Forester II	1	1	
	Forester III	2	2	
	Forester IV	2	2	
	Forest Rangers (Motor Cycles)	4	4	
095	Chief Analytical Chemist	1	1	
	Produce Chemist	3	3	
096	Chief Veterinary and Livestock Officer	1	1	
	Veterinary Officer	1	1	
	Agricultural Instructor I	2	2	
	Animal Health Assistant	3	3	
	Livestock Officer	4	4	
	Stock Control Officer	1	1	
097	Director of Lands & Surveys	1	1	
	Surveyor	1	1	
	Junior Lands Officer	1	1	
	Lands Officer	1	1	
098	Chief Fisheries Officer	1	1	
	Fisheries Assistant	1	1	
	Fisheries Officer I	2	2	
	Fisheries Officer II	6	6	
099	Pest Management Officer	1	1	
	Plant Quarantine Officer	7	7	
	Agricultural Officer	2	2	
0110	Senior Environmental Officer	2	2	
	Environmental Specialist	1	1	
	Environmental Officer	2	2	
<b>Grand Total</b>			<b>801</b>	<b>817</b>

## APPENDIX I

### 2016 MANPOWER SUMMARY

VOTE	PROG.	2015		2016	
		EST.	UNEST.	EST.	UNEST.
01 Governor-General	001	5	3	5	3
		<b>5</b>	<b>3</b>	<b>5</b>	<b>3</b>
02 Parliament	001	12	2	12	2
	0104	-	-	-	-
		<b>12</b>	<b>2</b>	<b>12</b>	<b>2</b>
03 Supreme Court	001	31	9	35	9
		<b>31</b>	<b>9</b>	<b>35</b>	<b>9</b>
04 Magistracy	001	17	1	17	1
	005	9	1	9	1
	006	11	2	11	2
		<b>37</b>	<b>4</b>	<b>37</b>	<b>4</b>
05 Audit	001	22	-	22	-
		<b>22</b>	<b>-</b>	<b>22</b>	<b>-</b>
06 Public Service Commission	001	14	-	14	-
		<b>14</b>	<b>-</b>	<b>14</b>	<b>-</b>
07 Director of Public Prosecutions	001	4	-	4	-
		<b>4</b>	<b>-</b>	<b>4</b>	<b>-</b>
08 Parliamentary Elections Office	001	12	-	12	-
		<b>12</b>	<b>-</b>	<b>12</b>	<b>-</b>
09 Legal Affairs	011	20	-	20	-
	009	10	-	10	-
		<b>30</b>	<b>-</b>	<b>30</b>	<b>-</b>
10 Office of the Prime Minister	001	3	-	3	-
	010	11	-	11	-
		<b>14</b>	<b>-</b>	<b>14</b>	<b>-</b>
11 Prisons	001	20	-	20	-
	019	105	-	105	-
	020	6	-	6	-
	021	6	1	6	1
	022	16	-	16	-
		<b>153</b>	<b>1</b>	<b>153</b>	<b>1</b>
12 Police	001	33	26	33	26
	024	398	74	398	74
	025	99	3	99	3
	026	30	30	30	30
	027	284	14	284	14
	028	77	11	77	11
	029	46	4	46	4
	030	46	6	46	6
		<b>1,013</b>	<b>168</b>	<b>1,013</b>	<b>168</b>
14 Labour	081	16	1	16	1
		<b>16</b>	<b>1</b>	<b>16</b>	<b>1</b>
15 Tourism, Civil Aviation and Culture	001	12	1	12	1
	033	1	-	1	-
	035	2	-	2	-
	046	7	-	7	-
		<b>22</b>	<b>1</b>	<b>22</b>	<b>1</b>

VOTE	PROG.	2015		2016	
		EST.	UNEST.	EST.	UNEST.
16 Foreign Affairs	001	28	-	28	-
	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	2	-	1	-
	0102	-	-	-	-
	0103	1	-	1	-
			<b>39</b>	<b>10</b>	<b>38</b>
17 Financial Intelligence Unit	0105	6	2	6	2
		<b>6</b>	<b>2</b>	<b>6</b>	<b>2</b>
18 National Security, Public Administration, Disaster Management, Home Affairs, Information and Implementation	001	14	-	15	-
	014	16	-	16	-
	015	14	-	14	-
	013	3	-	3	-
		<b>47</b>	<b>-</b>	<b>48</b>	<b>-</b>
19 Youth, Sports & Religious Affairs	001	13	1	13	1
	047	7	-	7	-
	044	21	-	21	-
		<b>41</b>	<b>1</b>	<b>41</b>	<b>1</b>
20 Finance and Energy	001	27	-	27	-
	049	122	-	122	-
	050	82	-	113	-
	051	22	-	22	-
	054	50	-	50	-
	056	21	-	21	-
	0100	10	-	10	-
	0106	3	-	3	-
			<b>337</b>	<b>-</b>	<b>368</b>
26 Economic Development, Trade, Planning, Cooperatives & International Business	001	10	1	10	1
	053	11	-	11	-
	0109	7	-	7	-
	034	7	-	7	-
		<b>35</b>	<b>1</b>	<b>35</b>	<b>1</b>
30 Communications, Works, Physical Development, Public Utilities, ICT & Community Development	001	24	-	24	-
	045	3	-	3	-
	069	20	8	20	8
	0101	9	-	9	-
	0115	1	-	1	-
		<b>57</b>	<b>8</b>	<b>57</b>	<b>8</b>

VOTE	PROG.	2015		2016	
		EST.	UNEST.	EST.	UNEST.
32 Post Office	001	36	-	36	-
		<b>36</b>	<b>-</b>	<b>36</b>	<b>-</b>
35 Social Development and Housing	001	28	1	28	1
	070	2	-	2	-
	071	14	-	14	-
	072	6	-	6	-
		<b>50</b>	<b>1</b>	<b>50</b>	<b>1</b>
36 Carriacou & Petite Martinique Affairs & Local Government	001	14	-	14	-
	074	11	9	11	9
	075	3	-	3	-
	017	2	-	2	-
	032	4	-	4	-
	0108	127	-	127	-
		<b>161</b>	<b>9</b>	<b>161</b>	<b>9</b>
40 Education and Human Resource Development	001	35	-	35	-
	077	19	1	19	1
	078	35	-	35	-
	079	50	-	50	-
	080	1,453	5	1,453	5
	0107	6	-	6	-
		<b>1,598</b>	<b>6</b>	<b>1,598</b>	<b>6</b>
50 Health & Social Security	001	62	2	63	2
	083	453	-	454	-
	084	138	5	139	5
	085	64	-	62	-
	086	28	-	28	-
	087	223	-	223	-
		<b>968</b>	<b>7</b>	<b>969</b>	<b>7</b>
64 Agriculture, Lands, Forestry & Fisheries and the Environment	001	33	-	33	-
	091	28	-	28	-
	092	17	16	17	16
	093	8	5	8	5
	094	14	-	14	-
	095	7	1	7	1
	096	13	3	12	3
	097	9	5	9	5
	098	11	-	11	-
	099	12	-	12	-
	0110	5	-	5	-
	<b>157</b>	<b>30</b>	<b>156</b>	<b>30</b>	
<b>TOTAL</b>		<b>4,917</b>	<b>264</b>	<b>4,952</b>	<b>264</b>





**APPENDIX J  
DETAILED LIST OF REVENUE & EXPENDITURE ACCOUNTS AND CAPITAL EXPENDITURE SOURCE OF FUNDS (SOF)**

New Account Codes	New Account Descriptions	Old Account Codes and Descriptions
<b>1</b>	<b>REVENUE</b>	
<b>11</b>	<b>Tax Revenues</b>	
<b>111</b>	<b>Income tax</b>	
11101	Personal Income Tax	12003:Personal Income Tax
11102	Withholding Tax	12004:Withholding Tax
11103	National Reconstruction Levy	12017:National Reconstruction Levy
<b>112</b>	<b>Taxes on Income, Profits and Capital Gains</b>	
11201	Company Income Tax (Business/Corporation Profit Tax)	12001:Corporate Income Tax
11202	Capital Gains Tax	
11203	Royalties	
11204		
11299	Other (Unallowable)	
<b>113</b>	<b>Taxes on Property</b>	
11301	Recurrent taxes on immovable property	12007:Property Tax
11302	Recurrent taxes on new wealth	
11303	Estate, inheritance, and gift taxes	12008:Inheritance Tax (Estate Duty)
11304	Taxes on financial and capital transactions	
11305	Other taxes on property (non-recurrent)	
11306	Land Transfer Tax	12010:Land Transfer Tax
<b>114</b>	<b>Taxes on goods and services</b>	
11401	Annual Stamp Tax	12014:Annual Stamp Tax
11402	Value Added Tax	11008:Value Added Tax
11403	Taxes on financial and capital transactions	
11403	Excises	
11404	Petrol Tax	11004:Petrol Tax
11405	Customs Excise Tax	11009:Customs Excise Tax
11406	Inland Revenue Excise Tax	12018:Inland Revenue Excise Tax
11407	Ticket Tax	12012:Ticket Tax
11408	Motor Vehicle Tax	12006:Motor Vehicle Tax
11409	Motor Vehicles - Licenses	13010:Motor Vehicles - Licenses
11410	Bank Licenses	13001:Bank Licenses
11411	Dealers In Spirituous Liquors	13004:Dealers In Spirituous Liquors
11412	Hotel and Clubs	13006:Hotel and Clubs
11413	Insurance Companies	13007:Insurance Companies
11414	Motor Spirits Dealers	13009:Motor Spirits Dealers
11415	Radio & Television	13011:Radio & Television
11416	Civil Aviation License	13002:Civil Aviation License
11417	Int'l Business Licenses	13008:Int'l Business Licenses
11418	Telecommunications Licenses	13012:Telecommunications Licenses
11419	Trade/Skills Licenses	13013:Trade Licenses
11420	Yacht Licenses	13014:Yacht Licenses
11421	Registration of Companies Etc.	14001:Registration of Companies Etc.
11422	Market Fees	14004:Market Fees
11423	Cruising Permits	13003:Cruising Permits
11424	Business Levy	12002:Business Levy
11425	Tourist Attractions	14010:Tourist Attractions
11426	Work Permits	14011:Work Permits
11427	Exploration License Fees	19051:Exploration License Fees
11499	Other Licenses	13015:Other Licenses
<b>115</b>	<b>Taxes on international Trade and transactions</b>	
11501	Customs and other Import Duties	
11502	Taxes on exports	
11503	Exchange profit and taxes	
11504	Other taxes on international trade and transactions	
11505	Cruise Passenger Per Capita Tax	12011:Cruise Passenger Per Capita Tax
11506	Environmental Levy	11006:Environmental Levy
11507	Embarkation Tax	12016:Embarkation Tax
<b>116</b>	<b>Other taxes</b>	
11601	Other taxes payable solely by businesses	
11602	Other taxes payable by other than businesses or unidentifiable	
11603	Stamp Duty	12005:Stamp Duty
<b>12</b>	<b>Social Contributions</b>	
<b>121</b>	<b>Social Security Contributions</b>	
<b>13</b>	<b>Grants</b>	
<b>131</b>	<b>Grants from Foreign Governments</b>	
13101	Grants from Foreign Governments - recurrent	
13102	Grants from Foreign Governments - capital	
<b>132</b>	<b>Grants from International Organisations</b>	
13201	Grants from International Organisations - recurrent	
13202	Grants from International Organisations - capital	
<b>133</b>	<b>Grants from Other General Government Establishments</b>	
13301	Grants from Other Government Units -recurrent	
13302	Grants from Other Government Units - capital	

<b>14 Other Revenue</b>	
<b>141 Profit/Investment Income</b>	
14101 Interest (Consolidated Fund) Received	17005:Interest Consolidated Fund
14102 Dividends Received - Utility Companies	
14103 Dividends - Statutory Bodies and Corporations	
14104 Dividends - Commercial Enterprises	
14105 Rent Crown Lands	17001:Rent Crown Lands
14106 Rental of Buildings and Public Property	17002:Rent Other Public Buildings
14199 Other Rents	
<b>142 Sale of Goods and Administrative Services Fees</b>	
14201 Sale of printed matters (maps, Gazettes, etc.)	19007:Gazettes and Printed Matter
14202 Fees for use of Sporting Facilities	14012:Sporting Facilities Fees
14203 Storage Fees	14040:Storage Fees
14204 Rentals from Booths & Market Stalls	17004:Rent from Booths
14205 Melville Street Fish Market Car Park Rental	17006:Melville Street Fish Market Car Park Rental
14206 Fish Market User-Fees	19003:Fish Market User-Fees
14207 Youth Cultural Centre	19031:Youth Cultural Centre
14208 Hire/Rental of Farm Equipment	19008:Hire of Farm Equipment
14209 Rental of Equipment	19019:Rental of Equipment
14210 Cemetery Fees	14014:Cemetery Fees
14211 Drivers - License	13005:Drivers - License
14212 Examination Administrative Fees	14019:Examination Fees
14213 Professional Registration fees	
14214 Births & Deaths Registration Fees	14002:Registration Births & Deaths
14215 Electricity Inspections Fees	14016:Electricity Inspections
14216 Skills Certificate Fees	14047:Skills Certificate Fees
14217 Marriage License Fees	
14218 Naturalisation Fees	14006:Naturalisation Fees
14219 Renunciation Fees	14007:Renunciation Fees
14220 Residential Permits	14008:Residential Permits
14221 Oaths and allegiance	14009:Oaths and allegiance
14222 Condemnation Certificate Fees	14038:Condemnation Certificate Fees
14223 Motor Vehicle Reg/Insp/Driver exam	14013:Motor Vehicle Reg/Insp/Driver exam
14224 Registration Medical Practitioners	14028:Registration Medical Practitioners
14225 Registration of Pharmacists	14033:Registration of Pharmacists
14226 Registration/License of Pharmacies & Medical Facilities	14034:Registration of Pharmacies
14227 Registration of Poison Sellers	14035:Registration of Poison Sellers
14228 Registration for Drink & Food Factories	14023:Registn.Drink & Food Factories
14229 School Books Contribution	16008:School Books Contribution
14230 Commission on Salary Deductions	16001:Commission on Salary Deductions
14231 Trade license forms	19028:Trade license forms
14232 Passport Express Service	19050:Passport Express Service
14233 Hospital Services Fees	14021:Hospital Fees
14234 X-Ray Fees	14025:X-Ray Fees
14235 Laboratory Fees	14026:Laboratory Fees
14236 Dental Fees	14031:Dental Fees
14237 Ophthalmology	14032:Ophthalmology
14238 Theater Fees	14044:Threatre Fees
14239 Receipts Government Dispensaries	14022:Receipts Governmt. Dispensaries
14240 Sale of Latrine Units	14027:Sale of Latrine Units
14241 Cleaning Septic Tanks/Disposal	14029:Cleaning Septic Tanks/Disposal
14242 Sale of Produce - Gov't Farms	19033:Sale of Vegetables
14243 Forestry Sales	19005:Forestry Sales
14244 Plants-Carriacou	19015:Plants-Carriacou
14245 Plants-Mirabeau Agri. Station	19016:Plants-Mirabeau Agri. Station
14246 Sale of Corn Seeds	19020:Sale of Corn Seeds
14247 Sale of Plants - Tissue Culture Lab	19045:Sale of Plants - Tissue Culture Lab
14248 Sale of Fertilizer	19049:Sale of Fertilizer
14249 Photocopying	19014:Photocopying
14250 Physical Planning Fees	14015:Physical Planning Fees
14251 Laboratory Tests	14017:Laboratory Tests
14252 Home Economics Training	14018:Home Economics Training
14253 Survey Fees	14039:Survey Fees
14254 Produce Chemist Laboratory	19018:Produce Chemist Laboratory
14255 Pest Management Unit	19046:Pest Management Unit
14256 IT Services Carriacou	19052:IT Services Carriacou
14257 Sale of Ice	19021:Sale of Ice
14258 Sale of Maps	19022:Sale of Maps
14259 Sale of Gravel/Binding	19048:Sale of Gravel/Binding
14299 Other Fees	
<b>143 Fines, Penalties and Forfeits</b>	
14301 Court Fines	14003:Court Fines
14302 Fines & Penalties	14043:Fines & Penalties
14303 Police Rewards and Fines	19036:Police Rewards and Fines
14304 Auction Sales and Tender Fees	11010:Proceeds of Sales Auction/Fees
14399 Other Fines and charges	
<b>144 Voluntary transfers other than Grants</b>	
14401 Security Contribution G'da Ports Authority	19042:Security Contribution G'da Ports Authority
14402 Transfer - St. Georges University School of Medicine	16003:St.Georges University School of Medicine
<b>145 Miscellaneous and Unidentified Revenue</b>	
14501 Overpayment Prior Years (Expense) Recovered	19039:Overpayment/Prior Years Recovered
14502 Excess cash Received	19038:Excess cash
14503 Unidentified Deposits (Suspense)	
14599 Miscellaneous Revenue	16004:Miscellaneous

<p><b>2 RECURRENT EXPENDITURE</b></p> <p><b>21 Employee compensation</b></p> <p><b>211 Salaries</b></p> <p>21101 Salaries (Established staff)</p> <p>21102 Bonus/Honoraria / Performance Pay</p> <p>21103 Overtime (Established Staff)</p> <p>21104 Salary Increase</p> <p>21105 Sick Pay</p> <p>21106 Acting Salary</p> <p>21107 Stipend</p> <p><b>212 Wages</b></p> <p>21201 Wages (Unestablished Staff)</p> <p>21202 Bonuses/Honoraria</p> <p>21203 Sick Pay/Leave Pay</p> <p>21204 Overtime (Unestablished Staff)</p> <p>21205 Wages Increase</p> <p><b>213 Professional Services</b></p> <p>21301 Professional Services (Salaries)</p> <p>21302 Payment for Board Meeting Attendance</p> <p>21303 Wages (Unestablished &amp; Temporary Staff)</p> <p>21304 Overtime</p> <p>21305 Travelling Allowance</p> <p>21306 Rent Allowance/House Rent</p> <p>21307 House Allowance</p> <p>21308 On-call Allowance</p> <p>21309 Disruptive Allowance</p> <p>21310 Telephone Allowance</p> <p>21311 Cell Phone Allowance</p> <p>21312 Inducement Allowance</p> <p>21313 Private Practice Allowance</p> <p>21314 Entertainment Allowance</p> <p>21315 Child Allowance</p> <p>21316 Overseas Allowance</p> <p>21317 Uniform / Protective Clothing Allowance</p> <p>21318 Subsistence Allowance</p> <p><b>214 Employee Allowances</b></p> <p>21401 Allow.Exempt.from Customs Duty</p> <p>21402 Allow. in Lieu of Private Practice</p> <p>21403 Allow. to Foreign Service Officers</p> <p>21404 :Disruptive Allow.</p> <p>21406 Duty Allow.</p> <p>21407 Entertainment Allow.</p> <p>21408 House Allow.</p> <p>21409 Indemnity Allow.</p> <p>21410 Personal Allow.</p> <p>21411 Uniform and Protective Clothing Allow.</p> <p>21412 Responsibility Allow.</p> <p>21413 Subsistence Allow.</p> <p>21414 Telephone Allow.</p> <p>21415 Transport Allow.</p> <p>21416 Child Allowance</p> <p>21417 General expenses Constituency Offices</p> <p>21418 Inducement Allowance</p> <p>21419 Special Allowance</p> <p>21420 Specialist Allowance</p> <p>21422 Customs Allowance</p> <p>21423 Spouse Allowance</p> <p>21424 Support to Overseas Embassies &amp; Missions</p> <p>21425 Cellular Phone Allowance</p> <p>21426 On Call Allowance</p> <p><b>215 Social contributions to employees</b></p> <p>21501 Medical Insurance</p> <p>21502 Social Security Contributions</p> <p>21503 NIS Employer Contribution</p> <p>21504 PWU Medical Plan Employer Contribution</p>		<p><b>Personal Emoluments</b></p> <p>31001:Salaries for established staff</p> <p>31002:Bonus/Honoraria</p> <p>31003:Overtime (Established Staff)</p> <p>31004:Salaries Increase</p> <p>31005:Sick Pay</p> <p>31006:Stipend</p> <p><b>Wages</b></p> <p>31201:Wages for unestablished Staff</p> <p>31202:Bonuses/Honoraria</p> <p>31204:Overtime (Unestablished Staff)</p> <p>31206:Wages Increase</p> <p>31203:Leave Pay</p> <p><b>Professional Services</b></p> <p>34001:Professional &amp; Consultancy Services</p> <p>34002:Payment for Board Meeting Attendance</p> <p>34003:Wages (Unestablished &amp; Temporary Staff)</p> <p>34004:Overtime</p> <p>34005:Travelling Allowance</p> <p>34006:Rent Allowance/House Rent</p> <p>34007:House Allowance</p> <p>34008:On-call Allowance</p> <p>34009: Disruptive Allowance</p> <p>34010:Telephone Allowance</p> <p>34011:Cell Phone Allowance</p> <p>34012:Inducement Allowance</p> <p>34013:Private Practice Allowance</p> <p>34014:Entertainment Allowance</p> <p>34015: Child Allowance</p> <p>34016: Overseas Allowance</p> <p><b>Employee Allowances</b></p> <p>31401:Acting Allow.</p> <p>31402:Allow.Exempt.from Customs Duty</p> <p>31403:Allow. in Lieu of Private Practice</p> <p>31404:Allow. to Foreign Service Officers</p> <p>31405:Disruptive Allow.</p> <p>31406:Duty Allow.</p> <p>31407:Entertainment Allow.</p> <p>31408:House Allow.</p> <p>31409:Indemnity Allow.</p> <p>31410:Personal Allow.</p> <p>31411:Protective Clothing Allow.</p> <p>31412:Responsibility Allow.</p> <p>31413:Subsistence Allow.</p> <p>31414:Telephone Allow.</p> <p>31415:Transport Allow.</p> <p>31417:Child Allowance</p> <p>31418:Constituency Allowance</p> <p>31419:Inducement Allowance</p> <p>31420:Special Allowance</p> <p>31421:Specialist Allowance</p> <p>31422:Customs Allowance</p> <p>31423:Spouse Allowance</p> <p>31425:Cellular Phone Allowance</p> <p>31426:On Call Allowance</p> <p>34201:Medical Insurance</p> <p>31604:Social Security Contributions</p> <p>34205:NIS Employer Contribution</p> <p>34206:PWU Med. Plan Employer</p>
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<p><b>22 Use of goods and services</b></p> <p><b>220 Local travel</b></p> <p>22001 Accommodation Local Travel</p> <p>22002 Meals Local Travel</p> <p>22003 Subsistence &amp; Sundry Expenses Local Travel</p> <p>22004 Transport mileage</p> <p>22005 Fixed Allowance - Local travel</p> <p>22006 Travel Ticket</p> <p><b>221 International travel</b></p> <p>22101 Accommodation International Travel</p> <p>22102 Airfare International Travel</p> <p>22103 Meals International Travel</p> <p>22104 Subsistence &amp; Sundry Expenses - International Travel</p> <p>22105 Fixed Allowance - International Travel</p> <p><b>222 Training / Meetings</b></p> <p>22201 Local Training</p> <p>22202 Overseas Training</p> <p>22203 Meetings, Work Shops, Seminars and Conference</p> <p><b>223 Utilities</b></p> <p>22301 Electricity Charges</p> <p>22302 Water Charges</p> <p>22303 Solid Waste Charges</p> <p>22304 Arrears of Utility Charges</p> <p><b>224 Supplies and Materials</b></p> <p>22401 Fertilizers and Chemicals</p> <p>22402 Medical Supplies and Pharmaceuticals</p> <p>22403 Office supplies and materials</p> <p>22404 Port Charges (Freight Handling Etc.)</p> <p>22405 Uniforms and Protective Clothing</p> <p>22406 Fuel and Petrol</p> <p>22407 Food</p> <p>22408 Motor Vehicle Supplies</p> <p>22499 Other items</p> <p><b>225 Communication</b></p> <p>22501 Vehicle Tracking – Global Tracking System (GPS)</p> <p>22502 Internet Charges</p> <p>22503 Postage</p> <p>22504 Telephone Charge</p> <p>22505 Fax</p> <p>22506 Cable Services/Charges</p> <p><b>226 Maintenance Services</b></p> <p>22601 Debushing &amp; Drainage Works</p> <p>22602 Maintenance of Buildings</p> <p>22603 Maintenance of Roads</p> <p>22604 Repairs and servicing of vehicles</p> <p>22605 Repairs and servicing of Vessels</p> <p>22606 Repairs and Servicing Equipment</p> <p>22607 Repairs Furniture</p> <p>22608 Upkeep of Grounds</p> <p>22609 Maintenance of School Buildings</p> <p><b>227 Rental Expense</b></p> <p>22701 Rental of (Office &amp; Residential) Property</p> <p>22702 Rental of Heavy Equipment &amp; Machinery</p> <p>22703 Rental of office Equipment</p> <p>22704 Rental of vehicles and vessels</p> <p><b>228 Consultancy</b></p> <p>22801 Consultancy Services</p> <p><b>229 Insurance</b></p> <p>22901 Vehicle Insurance</p> <p>22902 Insurance (Property -Building/Furniture/Equip)</p> <p>22903 Travel Insurance (Overseas)</p> <p><b>23 Other Goods and Services</b></p> <p><b>231 Commissions</b></p> <p>23101 Commissions/Management Fees Crown Agents</p> <p>23102 Commissions - Tax Assessors Bailiffs</p> <p><b>232 Rewards and Incentives</b></p> <p>23201 Rewards (detection of criminals)</p> <p>23202 Incentives (Rewards for Performance)</p> <p><b>233 Hosting and Entertainment</b></p> <p>23301 Local Hosting and Entertainment</p> <p>23302 National Celebration</p> <p><b>234 Legal Services</b></p> <p>23401 Jurors/Witnesses Expenses</p> <p>23402 Legal Fee</p> <p><b>235 Contracts Outsourcing &amp; other services</b></p> <p>23501 Outsourced Services</p> <p>23502 Internship, Training &amp; Capacity Building</p> <p>23503 Trade Fairs, Exhibitions &amp; Promotions, Advertisement</p>	<p><b>Local travel</b></p> <p>31801:Accommodation Local Travel</p> <p>31802:Meals Local Travel</p> <p>31803:Subsistence Local Travel</p> <p>31808:Fixed Allowance</p> <p>31804:Transport mileage</p> <p><b>International travel</b></p> <p>31901:Accommodation International Travel</p> <p>31902: Airfare International Travel</p> <p>31903:Meals International Travel</p> <p>31904:Subsistence International Travel</p> <p>31907:Fixed Allowance</p> <p>Training</p> <p>32601:Local Training</p> <p>32602:Overseas Training</p> <p>47003:Work Shops and Seminars</p> <p><b>Utilities</b></p> <p>33001:Electricity Charges</p> <p>33002:Water Charges</p> <p>33003:Solid Waste Charges</p> <p>33004:Arrears of Utility Charges</p> <p><b>Supplies and Materials</b></p> <p>33201:Fertilizers and Chemicals</p> <p>33202:Medical Supplies and Pharmaceuticals</p> <p>33203:Office supplies and materials</p> <p>33204:Port Charges (Freight Handling Etc</p> <p>33205:Uniforms and Protective Clothing</p> <p>33206:Fuel and Petrol</p> <p>33207:Food</p> <p>33208:Transport Materials</p> <p>33210:Other Supplies</p> <p><b>Communication Expenses</b></p> <p>33402:Internet Charges</p> <p>33403:Postage</p> <p>33404:Telephone Charge</p> <p>33405:Fax</p> <p>33406:Cable Services/Charges</p> <p><b>Maintenance Services</b></p> <p>33602:Maintenance of Buildings</p> <p>33603:Maintenance of Roads</p> <p>33604:Repairs and servicing of vehicles</p> <p>33605:Repairs and servicing of Vessels</p> <p>33606:Repairs and Servicing Equipment</p> <p>33607:Repairs Furniture</p> <p>33608:Upkeep of Grounds</p> <p>33609:School Maintenance</p> <p>46007:Bushing &amp; Drainage Works</p> <p><b>Rental of Assets</b></p> <p>33801:Rental of Property</p> <p>33802:Hire of Heavy Equipment &amp; Machinery</p> <p>33803:Rental of office Equipment</p> <p>33804:Hire and Rent of Transport</p> <p><b>Consultancy</b></p> <p>34101:Consultancy Services</p> <p><b>Insurance</b></p> <p>34202:Property Ins. (Building Furn.Equip)</p> <p>34203:Travel Insurance (Overseas)</p> <p>34204:Vehicle Insurance</p> <p><b>Commissions</b></p> <p>32001:Commissions/Management Fees Crown Agents</p> <p>32002:Commissions to Tax Assessors Bailiff</p> <p><b>Rewards and Incentives</b></p> <p>32201:Rewards (detection of criminals)</p> <p>32202:Incentives (Rewards for Perform)</p> <p><b>Hosting and Entertainment</b></p> <p>32401:Local Hosting and Entertainment</p> <p>32402:National Celebration</p> <p><b>Legal Services</b></p> <p>34501:Jurors/Witnesses Expenses</p> <p>34502:Legal Fee</p>
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<b>24 Interest and Bank Charges</b>	
<b>241 Interest and Charges Foreign Debts</b>	
24101 Interest on Loan - Foreign	Debt Servicing - Foreign
24102 Interest on Bonds - Foreign	35802:Interest on Loan Foreign
24103 Cost of Remittances	35803:Interest on Bonds Foreign
24104 Difference in Exchange Rates	35804:Cost of Remittances
24105 Other charges on Loans and Bonds - Foreign	35805:Difference in Exchange Rate
	35806: Loan Charges
24106 Interest Arrears on Government Securities-ECCB	60606: Interest Arrears on Government Securities-ECCB
<b>242 Interest and Charges Domestic Debts</b>	<b>Debt Servicing - Domestic</b>
24201 Interest on loans and bonds (Domestic)	35602:Interest on loans and bonds
24202 Interest on Overdraft	35603:Interest on Overdraft
24203 Interest on Debentures/Bonds	
24204 Interests on Treasury Bills	35612:Interests on Treasury Bills
24205 Bank Charges Domestic Debt	35601:Bank Charges Domestic Debt
24206 Other Charges on Loan & Bonds (Domestic)	35604:Loan Charges Domestic
24207 Interest -Savings Bank	35606:Savings Bank
<b>25 Subsidies</b>	
<b>251 Subsidies</b>	
25101 Subsidies given to public corporations	
25102 Subsidies given to private corporations	
<b>26 Grants &amp; Contributions</b>	
<i>Grants and Contributions to foreign governments and</i>	<b>Grants</b>
<b>261 Institutions</b>	
26101 Grants to Foreign Governments	
26102 Grants and Contributions for Emergency Relief	34408:Grants & Contributions to Emergency Relief
26103 Grants to International Organisations	
26104 Contributions to international Organisations	34401:Grants & Contributions to inter.inst
26105 Contributions to Regional Institutions	34403:Grants & Contrib.Regional Instit.
26106 Arrears of Contribution	
<b>Grants and Contributions to Gov. Agencies and Local</b>	
<b>262 Organisations</b>	
26201 Grants to Gov't Depts (Including Schools)	34405:Grants to Gov't Depts (Including Schools)
26202 Grants to Non-Governmental Organizations	34402:Grants & Contributions Local Institu
26203 Contributions (Subsidies) to Local Institutions	34406:Subsidies to Local Institution
26204 Arrears of Contribution	34407:Arrears of Contribution
26099 Other grants	
<b>27 Social Benefits</b>	
<b>270 Public Assistance</b>	<b>Public Assistance</b>
27001 Medical treatment Overseas	34601:Medical treatment Overseas
27002 Refund Saving to Prisoners	34602:Refund Saving to Prisoners
27003 Social Welfare Expenses	34603:Social Welfare Expenses
27004 Medical Treatment Local	34604:Medical Treatment Locally
27005 Benefits to Senior Citizens & Needy Persons	34404:Grants to Senior Citizens & Needy Persons
<b>271 Employer Social Benefits</b>	
27101 Ex- Gratia Payments	31601:Ex- Gratia Payments
27102 Gratuities	31602:Gratuities
27103 Pensions	31603:Pensions
<b>28 Other Expense</b>	<b>Other Expense</b>
<b>281 Claims against Government</b>	Claims against Government
28101 Claims against Government	35001:Claims against Government
<b>282 Sundry Expenses</b>	
28201 Prior Year (Revenues) Refunds	34804:Other Refunds
	34801:Inland Revenue Refunds
	34802:Custom Refunds
	Contingency Provision
<b>283 Contingency Provision</b>	35401:Contingency Fund
28301 Contingency Fund	

Account Code	Account Description
<b>3</b>	<b>CAPITAL EXPENDITURE</b>
<b>31</b>	<b>Fixed Assets</b>
<b>311</b>	<b><i>Buildings - Residential and Office</i></b>
31101	Planning and Design Costs
31102	New Construction Costs
31103	Renovation
31104	Purchase of Existing Building
<b>312</b>	<b><i>Buildings - Schools</i></b>
31201	Planning and Design Costs
31202	New Construction Costs
31203	Renovation
31204	Purchase of Existing Building
<b>313</b>	<b><i>Buildings - Health Facilities</i></b>
31301	Planning and Design Costs
31302	New Construction Costs
31303	Renovation
31304	Purchase of Existing Building
<b>314</b>	<b><i>Other Buildings</i></b>
31401	Planning and Design Costs
31402	New Construction Costs
31403	Renovation
31404	Purchase of Existing Building
<b>320</b>	<b>Other Structures, Roads, Streets and Highways, Sewage &amp; Drainage</b>
32001	Planning and Design Costs
32002	New Construction Costs
32003	Reconstructions
32004	Acquisition (Purchase) of Structures other than Buildings
32005	Support Staff Wages
32006	Minor Concrete Works & Drainage
<b>321</b>	<b>Sea Defenses and Retaining Walls</b>
32101	Planning and Design Costs
32102	New Construction Costs
32103	Reconstructions
32104	Support Staff Wages
<b>322</b>	<b>Bridges</b>
32201	Planning and Design Costs
32202	New Construction Costs
32203	Reconstructions
32204	Support Staff Wages
<b>323</b>	<b>Sporting Facilities (Stadia, Playing Fields)</b>
32301	Planning and Design Costs
32302	New Construction Costs
32303	Reconstructions
32304	Support Staff Wages
<b>324</b>	<b><i>Machinery and Equipment</i></b>
32401	Government Vehicles
32402	Furniture/Fixtures
32403	Computer
32404	Other Machinery and Equipment
<b>325</b>	<b><i>Other Inventories</i></b>
32501	Materials and Supplies
<b>33</b>	<b>Valuables</b>
<b>34</b>	<b>Non produced Assets</b>
<b>341</b>	<b><i>Land</i></b>
34101	Government Lands (Sale and Purchase)
34102	Earthworks
34103	Other Government Assets
<b>342</b>	<b><i>Other Naturally occurring assets</i></b>
34201	Veterinary/Livestock

CAPITAL EXPENDITURE: GRANT SOURCE OF FUNDS (SOF)

SOF Code	SOF Description	SOF Code	SOF Description
	<b>CAPITAL</b>		
8028	ALB GROUP	8080	MEXICO
8045	ARD	8071	MOROCCO
8074	BRUCE CAMERON TRUST	8051	NEW ZEALAND
8085	CABI	8089	NTF
8058	CANADIAN-CARIBBEAN CO-OP FUND	8005	OAS
8030	CAREC	8037	OECS
	CARIBBEAN DISASTER EMERGENCY MANAGEMENT AGENCY	8014	PAHO
8076	AGENCY	8040	PEREGRINE
8031	CARIBBEAN FILM CREW/OTHER	8057	PETRO CARIBE GDA'
8060	Caribbean Institute of Meteorology & Hydrology	8090	PPCR
8010	CARICOM	8044	PRC
8054	CARICOM	8039	Private Sector
8024	CDB	8077	REPUBLIC OF AZERBAIJAN
8047	CDERA	8083	REPUBLIC OF KAZAKHSTAN
8087	CDF	8002	ROC
8036	CENTRE FOR ECOLOGY AND HYDROLOGY	8015	SCHOOL OF MED.
8082	CFLI	8043	SFA
8018	CFRAM	8049	SPAIN
8061	CHAMBER OF INDUSTRY & COMMERCE	8011	STABEX
8022	CIDA	8023	Sundry Grants
8091	CITES SECRETARIAT	8056	SURREY COUNTY CRICKET CLUB
8041	CITIBANK	8065	THE BERNARD VAN LEER FOUNDATION
8034	COMMONWEALTH SECRETARIAT LONDON	8095	TIKA
8025	CPEC	8093	U.A.E.
8001	DFID	8079	UNDESA
8020	ECEMP II-SIGFIS	8009	UNDP
8099	ECTEL	8081	UNECLAC
8003	EDF	8042	UNEP
8050	EU - EUROPEAN UNION	8027	UNESCO
8017	FAO	8021	UNFPA
8092	FDCC	8012	UNICEF
8084	FIFA	8013	UNICEF
8008	FRENCH		
8006	GEF	8066	UNIFEM - U.N DEVELOPMENT FUND FOR WOMEN
8052	GLOBAL FUNDS	8100	UNIVERSITY OF DENMARK
8063	GOVT OF INDIA	8067	UNOPS-UNITED NATIONS OFFICE FOR PROJECT SERVICES
8094	GOVT. OF ARGENTINA	8026	USAID
8053	GOVT. OF AUSTRALIA	8029	USDOL
8072	GOVT. OF CANADA	8075	UWI - TRINIDAD
8078	GOVT. OF GERMANY	8016	WIBDECO
8097	GOVT. OF HOLLAND	8070	WINFRESH
8059	GOVT. OF ITALY	8019	WORLD BANK
8069	Govt. of Luxembourg	8068	Yellow Bird Foundation
8073	GOVT. OF NORWAY		
8064	GOVT. OF SWEDEN		
8048	GOVT. OF THE STATE OF QATAR		
8055	GOVT. OF TRINIDAD & TOBAGO		
8062	GOVT. OF TURKEY		
8046	GOVT. OF VENEZUELA		
8004	HONORARY CONSUL		
8088	IFC		
8038	IICA		
8007	JAPAN		
8086	JICA		
8035	KOREA		
8033	KUWAIT		
8032	LIBYA		
8098	LONDON/ENGLAND		
8096	LOTTO		

CAPITAL EXPENDITURE: LOAN SOURCE OF FUNDS (SOF) - 2016

SOF Code	SOF Description
2019	BEAR STEARNS
2020	CCS
2001	CDB
2010	CDB/EIB/WORLD BANK
2032	CDF-CARICOM DEVELOPMENT FUND
2031	CHE
2025	CITIBANK
2017	CITICORP
2028	COMMERCIAL BANKS
2009	CUBA/CABLE & WIRELESS
2012	DUTCH
2011	EXIM
2006	EXIM/PEFCO
2016	FINCOR
2003	FIRST CITIZEN BANK
2027	GOVT. OF TRINIDAD & TOBAGO
2008	IDA/IBRD
2029	IFAD
2024	IMF
2007	KUWAIT
2030	OFID/OPEC
2002	Other
2026	PROC - PEOPLE'S REPUBLIC OF CHINA
2022	ROC
2018	ROYAL MERCHANT BANK
2013	SOUTH TRUST BANK
2004	STABEX
2015	SUNDRY LOANS
2023	UNIT TRUST CORPORATION (UTC)
2005	WORLD BANK