



GOVERNMENT OF GRENADA

Estimates of Revenue and Expenditure for the year **2014**

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EXPLANATORY NOTES ON MAJOR CHANGES IN THE 2014 BUDGET RELATIVE TO THE 2013 BUDGET

1. Provision for all Personal Assistants to Ministers and Driver/Security was transferred from the respective ministry to the Capital Budget under a new Programme called, Strengthening Parliamentary Representation. Additionally, provision for Constituency Allowances, which was previously provided under the Recurrent Budget of the Houses of Parliament, was transferred to that Programme.
2. Some allocation under the Category Professional Services was transferred from the respective Ministry/Department to the relevant Programme under the Capital Budget.
3. All allocations under the Division of Local Government, Ministry of Communications, Works, Physical Development, Public Utilities, ICT & Community Development were transferred to a Programme called Markets and Abattoirs under the Capital Budget.
4. **Vote 15 – Ministry of Tourism, Civil Aviation and Culture**
Provision for all festivals was transferred to a Programme called Festivals, in the Capital Budget; as is the case with Carnival.
5. **Vote 22 – Charges of Public Debt**
Treasury bill rollovers under one year are accounted for below the line according to regional & international best practices
6. **Vote 23 – Salaries and Wages Increase (Retroactive)**
This Vote was renamed Retroactive Payments, to be able to facilitate retroactive pension payments, as well.

MEMORANDUM
ON THE
ESTIMATES
OF
REVENUE AND EXPENDITURE
FOR THE YEAR 2014

**MEMORANDUM ON THE REVENUE AND EXPENDITURE PERFORMANCE
FOR 2013 AND THE ESTIMATES OF REVENUE AND EXPENDITURE
FOR THE YEAR 2014**

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

Summary of Central Government Finances	Estimated Outturn 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016	Comparison Between Estimates 2014 and Actual Provisional 2013	
						\$	%
Total Revenue & Grants	468.7	552.0	609.5	560.0	587.8	140.9	30.1
Total Revenue	437.7	477.0	471.1	477.5	506.4	33.3	7.6
Recurrent Revenue	437.7	477.0	471.1	477.5	506.4	33.3	7.6
Tax Revenue	372.1	403.2	430.5	435.9	463.5	58.4	15.7
Nontax Revenue	65.6	73.8	40.5	41.6	42.9	(25.1)	(38.2)
Capital Revenue	0.0	0.0	0.0	0.0	0.0	0.0	
Total Grants	30.9	75.0	138.5	82.6	81.3	107.5	347.5
Budgetary Support (Grants)	0.0	8.5	8.5	5.2	5.2	8.5	
Capital Grants	30.9	66.5	130.0	77.3	76.1	99.0	320.1
Total Expenditure	577.5	706.4	749.0	717.0	651.7	171.5	29.7
Current Expenditure (excl. Prin. Repayments)	426.2	444.1	487.0	461.1	473.5	60.8	14.3
Current Primary Expenditure	386.0	383.9	391.6	371.5	372.6	5.6	1.4
Personnel Expenditure	249.1	238.0	246.9	223.7	223.8	(2.2)	(0.9)
Salaries & Wages	223.1	210.0	220.9	197.5	197.7	(2.2)	(1.0)
Personnel Allowances	26.0	28.0	26.0	26.2	26.2	0.0	0.1
Goods & Services	64.3	67.3	64.2	64.7	64.6	(0.1)	(0.2)
Interest Payments	40.2	60.2	95.4	89.6	100.9	55.2	137.2
Transfers	72.6	78.5	80.5	83.1	84.2	7.9	10.9
Capital Expenditure	151.2	262.4	262.0	255.9	178.2	110.7	73.2
Current Account Balance	11.5	32.9	(16.0)	16.4	32.9	(27.5)	(238.8)
Primary Balance (excluding grants)	(99.5)	(169.2)	(182.5)	(149.9)	(44.5)	(83.0)	83.4
Primary Balance (including grants)	(68.6)	(94.2)	(44.0)	(67.3)	36.9	24.6	(35.8)
Overall Balance (excluding grants)	(139.7)	(229.4)	(277.9)	(239.5)	(145.3)	(138.2)	98.9
Overall Balance (including grants)	(108.8)	(154.4)	(139.4)	(156.9)	(64.0)	(30.6)	28.2

FISCAL PERFORMANCE 2013

OVERVIEW

1. In 2013, Government's fiscal situation remained extremely challenging.
2. At the time of the 2013 Budget Presentation, Government faced a budgetary gap of approximately \$18.0 million per month with estimated revenues of \$35.0 million and expected expenditure of \$53.0 million. As a first step to address this structural problem, Government announced for implementation in its 2013 Budget a number of fiscal measures to boost revenues and to reduce the size of Government. Furthermore, Government gave its commitment going forward, to take the bold and difficult decisions that are necessary to put the Nation's fiscal house in order.
3. That said, the already difficult fiscal situation was made even more difficult as Government instead faced a significant shortfall in its revenue collections. Grant receipts were also much lower than anticipated. On the expenditure side, while there was some success in reducing non-personnel expenditure, Government did not achieve the desired level of savings it anticipated. Additionally, Government was only able to successfully negotiate a partial deferral of retroactive salary commitments that became due in 2013.
4. Capital spending was again seriously affected by the limited resources available to fund the budget as well as delays in implementation of some major projects with secured funding.
5. Relative to 2012, the primary balance after grants deteriorated by 22.5% to \$39.3 million or 1.7% of GDP. The overall deficit also worsened by 13.9% to \$108.8 million (4.9% of GDP).
6. Notwithstanding the challenging fiscal and financial situation faced during 2013, Government was able to meet critical payments, including wages and salaries, debt payments to facilitate ongoing projects and ongoing social safety net programmes on a timely basis.

RECURRENT REVENUE PERFORMANCE 2013

7. Although economic activity expanded in 2013, the impact on revenues was minimal as the economic activity was driven mainly by concession related construction activities. Added to that, the implementation of a key revenue measure – the Citizenship by Investment Programme – was delayed. Furthermore, Corporate Income Tax, a major tax type, was seriously impacted by lower corporate profits realized in 2012. In light of these factors, current revenue collections fell short of target by almost \$40.0 million or 8.2% to \$437.7 million. All major revenue categories contributed to this shortfall.

8. A comparison of the major revenue categories in 2013 is presented in Table 1.

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

Revenue by Category	Estimated Outturn 2013	Estimates 2013	Percent Change
Total recurrent revenue	437.7	477.0	-8.2
Tax revenue	372.1	403.2	-7.7
Of which			
Taxes on income & profits	77.6	88.4	-12.2
Taxes on property	14.0	16.9	-16.9
Taxes on international trade & transactions (Customs & Excise)	196.1	211.9	-7.5
Taxes on domestic transactions (IRD)	84.5	86.1	-1.9
Non tax revenue	65.6	73.8	-11.0

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

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

Revenue Earners	Estimated Outturn 2013	Estimates 2013	Percent Change
Inland Revenue Department	193.7	216.5	-10.5
Of which:			
Personal Income Tax	29.7	28.5	4.1
Corporate Income Tax	32.6	42.6	-23.5
Value Added Tax on Domestic Transactions	80.7	81.3	-0.8
Property Transfer Tax	5.1	8.6	-41.2
Annual Stamp Tax	9.2	8.4	9.8
Customs & Excise	196.1	211.9	-7.5
Of which:			
Import Duty	48.2	50.8	-5.1
Value Added Tax on International Transactions	74.9	81.6	-8.2
Excise Tax	7.7	8.7	-11.4
Customs Service Charge	35.5	37.4	-5.1
Petrol Tax	25.2	26.1	-3.3

10. As the table above shows, both Customs & Excise and Inland Revenue Department fell short of target by 10.5% and 7.5%, respectively. On a tax by tax basis, most major taxes performed well below expectations. Corporate Income Tax and Property Transfer Tax, in particular, were significantly below budget by 23.5% and 41.2%, respectively. There were a few bright spots, however, as Personal Income Tax and Annual Stamp Tax were slightly better than budget.

11. An analysis of the largest tax contributor, the VAT and Excise Tax, showed that collections were below budget by \$7.6 million and slightly lower than collections during the previous year. The table below provides a comparative analysis of the VAT and Excise performance for 2012 and 2013.

**TABLE 3: PERFORMANCE OF THE VAT AND EXCISE IN 2013
(EC\$M)**

Tax	Actual Collection 2012 (a)	Actual Collections 2013 (b)	Approved Budget 2013 (c)	Variance (b-c)	Variance (b-a)
VAT	156.1	155.6	162.9	-7.3	-0.5
Excise	8.6	8.6	8.9	-0.3	0
Total	164.7	164.2	171.8	-7.6	-0.5

RECURENT EXPENDITURE PERFORMANCE 2013

12. With respect to recurrent spending, Government was faced with having to meet salary increases and retroactive payments to the tune of \$53.5 million. In light of the already major challenge posed by the huge payroll, Government commenced dialogue with the Unions with a view to spreading the payments over a longer period of time and was able to successfully negotiate a reduction in its obligation for 2013 to approximately \$28.9 million. Government's decision to undertake a comprehensive restructuring of Grenada's debts also provided some breathing space in respect of debt service obligations. Furthermore, Government was able to realize some savings from its Waste Reduction Programme. The aim of the Programme was to cut non-personnel expenditure (utilities, telecoms, rental of office space, and noncritical supplies) by 20% over its 2012 level. While the 20% mark was not achieved, significant progress has been made. In 2013, goods and services fell by 18.4% from \$78.8 million in 2012 to \$64.3 million.

13. On a whole, recurrent expenditure amounted to \$426.2 million or 4.0 percent below Budget. Spending on all major categories, save and except for wages and salaries, came in within budget. In the case of spending on wages and salaries, actual outturn was above budget by 6.2% on account of retroactive wage and salary payments to public officers in line with the revised payment schedule.

14. Relative to 2012, the outturn for 2013 represents a net decline of 2.3% as the savings on account of lower interest payments¹ and goods & services exceeded the growth in the wage bill and in transfers and subsidies.

¹ The lower interest payments have resulted from Government's decision to restructure its debts. Accordingly, Government has accumulated arrears to some creditors which will be addressed during the restructuring process.

15. Table 4 compares recurrent spending by category for the year under consideration.

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

Expenditure by Category	Estimated Outturn 2013	Budget 2013	% Change
Recurrent Expenditure	426.2	444.1	-4.0
Personnel Expenditure	249.1	238.0	4.7
Of which: Wages and Salaries	223.1	210.0	6.2
Personnel Allowances	26.0	28.0	-7.3
Goods and Services	64.3	67.3	-4.4
Interest Payments	40.2	60.2	-33.2
Domestic	23.8	29.3	-18.7
Foreign	16.4	30.9	-46.8
Transfers & Subsidies	72.6	78.5	-7.6

GRANTS 2013

16. For yet another year, grant receipts were well below par at \$30.9 million. However, receipts were moderately better than the \$23.7 million collected in 2012 (average collections were \$78.0 million per year between 2009 and 2011). The lower than expected grant receipts can be attributed to two main factors: (i) the delay in satisfying the conditions necessary to unlock the 10th EDF Budget Support from the European Union; and, (ii) the delay in the start of the National Athletic Stadium and the Parliament Building. In the case of the EDF Budget Support the conditions for disbursements were (i) demonstrated macroeconomic stability (IMF supported Programme), (ii) an approved Growth and Poverty Reduction Strategy and, (iii) satisfactory progress with Public Finance Management Reforms.

2013 CAPITAL EXPENDITURE PERFORMANCE

17. Capital spending reached \$151.2 million in 2013; about \$42.8 million higher than in 2012 but still significantly lower than the budgeted figure of \$262.4 million. As was the case in 2012, capital spending was adversely affected by the lack of financial resources on the one hand and the delay in the implementation of major projects with secured financing on the other hand.

Sector Review

18. Table 5 provides a sectoral breakdown of the Capital Expenditure for 2013.

Table 5: 2013 Estimated Outturn by Sector (EC\$M)

Sector	Local	External	Total	% of Total
Tourism	14.9	0.0	14.9	9.9
Agriculture	5.4	1.9	7.3	4.8
Physical/ Economic Infrastructure	19.3	33.2	52.5	34.7
Education	2.1	18.3	20.4	13.5
Health	2.0	0.3	2.3	1.5
Youth, Sports & Culture	18.4	0.0	18.4	12.2
Housing and Community Development	0.1	3.1	3.3	2.2
Other Social Services	3.9	7.7	11.7	7.7
Other (Administration, Security, etc.)	5.0	15.5	20.5	13.5
Grand Total	71.2	80.1	151.2	100.0

19. As shown in the above table, \$52.5 million or 34.7% of the capital budget for 2013 was spent on physical/economic infrastructure. This represents the largest share of capital spending. The second largest share was expended on Education with \$20.4 million or 13.5% of the budget. Another \$18.4 million (12.2%) was spent on Youth, Sports and Culture to support youth development programmes, followed by an additional \$14.9 million going towards marketing and airlift support in the Tourism Sector. The remaining \$45.0 million or 29.7% was spent in the areas of Agriculture, Health Care, Housing & Community Development, Other Social Services and Other (Administration, Security etc).

FINANCING THE 2013 CAPITAL EXPENDITURE

Table 6: Sources of External Financing - 2013 Capital Expenditure (EC\$M)

Source	Loan	Grant	Total	% of Total
Caribbean Development Bank	16.5	0.0	16.5	20.6
World Bank	22.4	0.0	22.4	28.0
European Development Fund	0.0	0.4	0.4	0.5
PRC	0.0	0.0	0.0	0.0
Gov't of Venezuela	0.0	0.1	0.1	0.1
Gov't of Japan	0.0	1.3	1.3	1.6
Petro Caribe G'da	0.0	23.3	23.3	29.1
Other Sources	13.4	2.8	16.2	20.2
Grand Total	52.2	27.8	80.1	100.0

20. As seen in the above table, \$80.1 million of the \$151.2 million of capital spending was financed from external sources. Of this amount, \$52.2 million were in the form of loans and \$27.8 million from Grants sources. The main contributors were PetroCaribe with \$23.3 million or 29.1%, followed by the World Bank with \$22.4 million or 28.0% and the Caribbean Development Bank with \$16.5 million or 20.6%.

21. The remaining \$71.2 million of the Capital Budget was financed from domestic sources (T-bills, budget support etc.)

SYNOPSIS OF MAJOR PROJECTS UNDERTAKEN IN 2013

Road Improvement and Maintenance Programme

23. 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 \$12.2 million was spent in 2013. An allocation of \$10.0 million has been made for the continuation of this Programme in 2014.

New IMANI Programme

24. The Youth Upliftment Programme was revamped and rebranded the New IMANI Programme in 2013. The new 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.

A total of \$16.1 million was expended on this Programme in 2013. The Government plans to significantly expand this programme in 2014 to cater for some 3,000 young people. An allocation of \$30.1 million is provided.

Skills for Inclusive Growth Project

25. This project, funded by the World Bank and Government of Grenada is aimed at facilitating the training of youth and unemployed persons in marketable technical, vocational and life skills for key sectors of the economy including Construction, Hotel/Hospitality, Agriculture and Marine.

Regional Disaster Risk Reduction Project

26. This multi-sectoral project is jointly funded by the World Bank and the Climate Investment Fund to the tune of \$70.7 million. 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.

27. The major components of the project include:

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

An allocation of \$9.0 million was expended on this Project in 2013.

Pilot Programme for Improving Community Health Care

28. 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.

A total of \$1.1 million was expended on this Programme this year. A budget of \$2.0 million is allocated for the continuation of this Programme in 2014.

Support for Employment, Education and Development (SEED)

29. This project which is jointly funded by the Government of Grenada, PetroCaribe (GDA) Ltd and the World Bank (on a reimbursable basis) is designed to assist the Government to facilitate improved quality in the delivery of cash transfers to the poor through a consolidated cash transfer programme. A total of \$9.8 million was expended under this Programme in 2013. The Government intends to expand this Programme in 2014 with an increased allocation of \$13.7 million.

Grenville Market Square, Abattoir and Bus Terminal

30. The aim of this CDB funded Project is to contribute to the redevelopment of the town of Grenville and improve its socio-economic conditions. The Project involves three components:-

- 1) The construction of the bus terminal in the Moon Shadow Park area
- 2) The relocation of the Grenville Abattoir to Mirabeau; and,
- 3) The expansion and refurbishment of the Grenville Market Square.

A total of \$9.8 million was expended on this Project in 2013. At the end 2013, the Project was substantially completed with the exception of the Bus Terminal. The Government is seeking funding for a Phase II of the Project which will see the finalization of the Bus Terminal and other related works. An allocation of \$1.0 million is made in 2014.

BUDGET FORECAST 2014

OVERVIEW

31. Without fiscal adjustment, Grenada's fiscal stance will not readily improve in 2014 and beyond.

32. Having taken stock of Grenada's fiscal, financial and debt situation, Government indicated its preparedness to take the bold and difficult decisions to put the Nation's fiscal house in order. This requires Government to undertake a number of fiscal and other reforms aimed at increasing its revenue collections and improving the effectiveness and efficiency of its spending programmes. Accordingly, the Government intends to embark upon a homegrown programme of fiscal adjustment and structural reforms for the period 2014 – 2016. The key performance indicators of the Programme are to be seen in, inter alia, higher economic growth, increase tax effort, lower recurrent expenditures, increased public investments and improved debt indicators.

33. The Budget projections for 2014 are therefore consistent with the elements of the Programme. The Budget forecast strong growth in recurrent revenues and an expanded capital programme to support growth. The 2014 Budget will require the support of donors and creditors to ensure that it is adequately financed.

34. Total revenues are projected at \$471.1 million or 20.6% of GDP in 2014, an increase of 7.6% relative to the 2013 outturn.

35. Recurrent expenditure is estimated at \$487.0 million or 21.4% of GDP, an increase of 14.3% over actual provisional outturn for 2013².

36. Capital expenditure for 2014 is projected at \$261.9 million or 11.5% of GDP.

37. Grants are projected to increase significantly this year (approximately \$138.5 million in current and capital grant receipts are projected for 2014.)

38. A primary deficit after grants of \$44.0 million or 1.9% is projected.

39. The 2014 Budget forecasts a widening of the overall deficit from \$108.8 million or 4.9% of GDP to \$139.4 million or 6.1 % of GDP. The overall deficit will be financed from a variety of external and domestic sources.

² The impact of any results from the debt restructuring has not been factored in the 2014 Budget as the negotiations are underway. However, provisions have been made for retroactive back pay of \$24.2 million for public officers.

RECURRENT REVENUE FORECAST 2014

40. In 2014, current revenue collections are projected to grow by \$33.4 million to \$471.1 million. The increase in revenues for 2014 is mainly driven by revenue enhancement measures. Some of the key measures are outlined below.

- 1) Personal Income Tax - A reduction in the PIT threshold from \$60,000 to \$36,000 with a 15% marginal rate up to the old threshold;
- 2) Corporate Income Tax – Improved administration and enforcement;
- 3) Value Added Tax – A reduction in VAT concessions;
- 4) Property Tax – Increase in the rate from 0.1% on buildings and 0.15% on lands to 0.2% and 0.3% respectively;
- 5) CET – A reduction in the level on concessions
- 6) Tourism Marketing Levy – Introduction of a US\$5 levy on overnight tourists to fund tourism marketing.
- 7) Increase in selected fees (signature plates, motor vehicle inspection, etc.)

41. Table 7 details the anticipated performance of some of the major tax types relative to the estimated outturn for 2013.

**Table 6: Major Revenue Earners
(EC\$M)**

Selected Revenue Items	Estimated Outturn 2013	Estimates 2014	% Change
Personal Income Tax	29.7	45.2	52.3
Corporate Tax	32.6	36.3	11.5
VAT	80.7	86.0	6.5
Import Duty	48.2	56.1	16.5
VAT on International Transactions	74.9	81.7	9.0
Excise Tax on International Transactions	7.7	8.1	5.0
Custom Service Charge	35.5	41.7	17.5
Annual Stamp Tax	9.2	9.4	2.0
Petrol Tax	25.2	26.5	5.0
Property Tax	8.9	16.9	89.9
Property Transfer Tax	5.1	5.4	6.0
Total Recurrent Revenue	437.7	471.1	7.6
Tax Revenue	372.1	430.5	15.7
Non-Tax Revenue	65.6	40.5	-38.2

RECURRENT EXPENDITURE BUDGET 2014

42. Recurrent expenditure in 2014 is expected to increase by 14.7% to \$487.0 million. Of note is expenditure on wages & salaries which remains elevated at around \$220.9 million. This figure includes provision of \$24.2 million in retroactive payments to public officers.

43. Government will continue its efforts to reduce the size of Public Sector in areas of travel, rental of office space, utilities, and telecoms and to manage the wage bill through a policy of attrition, shedding of vacancies and prospective wage negotiations.

44. While in March of 2013, Government announced a comprehensive restructuring of Grenada's debt, this process has not yet been completed. In light of this, full allocations have been made for debt servicing pending the outcome of the debt restructuring exercise.

45. The details of the recurrent expenditure budget for 2014 relative to the estimated outturn for 2013 are presented in the table below.

Table 7: Recurrent Expenditure Breakdown
(EC\$M)

Expenditure by Category	Estimated Outturn 2013	Estimates 2014	% Change
Recurrent Expenditure	426.2	487.0	14.3
Personnel Expenditure	249.1	246.9	-0.9
Of which: Wages & Salaries	223.1	220.9	-1.0
Personnel Allowances	26.0	26.0	0.1
Goods & Services	64.3	64.2	-0.2
Interest Payments	40.2	95.4	137.2
Domestic	23.8	29.5	24.2
Foreign	16.4	65.9	300.7
Transfers & Subsidies	72.6	80.5	10.9

CAPITAL EXPENDITURE BUDGET 2014

46. Total capital expenditure for 2014 is budgeted at \$261.9 million. This figure represents approximately 11.5 percent of GDP. Consistent with the Theme of this year's Budget, the 2014 capital budget places great emphasis on building the foundation of the new economy, creating jobs, preparing the youth for the future and protecting the most vulnerable. Accordingly, the budget is highly skewed in the area of youth development and physical/economic infrastructure while at the same time maintaining key investments in the areas of tourism, education and agriculture. The 2014 Budget also focuses on housing and health care in a serious way.

47. Table 9 below provides an overview of the sectoral breakdown of the Capital Budget for 2014.

Table 9: 2014 Capital Expenditure by Sector (EC\$M)

Sector	Local	External	Total	% of Total
Tourism	12.6	9.0	21.6	8.2
Agriculture	8.8	11.1	19.9	7.6
Physical/ Economic Infrastructure	28.0	30.1	58.2	22.2
Education	3.0	17.3	20.3	7.7
Health	3.4	6.1	9.5	3.6
Youth, Sports & Culture	23.4	47.2	70.6	27.0
Housing and Community Development	0.2	8.8	9.0	3.4
Other Social Services	7.2	13.5	20.7	7.9
Other (Administration, Security, etc.)	13.4	19.0	32.3	12.3
Grand Total	100.0	162.0	262.0	100.0

FINANCING 2014 CAPITAL BUDGET

48. The 2014 Capital Budget will be financed from a variety of loan, grant and local sources. 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 - 2014 Capital Expenditure (EC\$M)

Source	Loan	Grant	Total	% of Total
Caribbean Development Bank	4.5	2.5	7.0	4.3
World Bank	9.3	0.0	9.3	5.7
European Development Fund	0.0	2.4	2.4	1.5
Kuwait/OPEC	14.8	0.0	14.8	9.1
PAHO	0.0	0.2	0.2	0.1
Petro Caribe G'da	0.0	30.7	30.7	18.9
PRC	0.0	30.2	30.2	18.7
Gov't of Venezuela	0.0	5.5	5.5	3.4
UNDP/GEF	0.0	0.0	0.0	0.0
Other Sources	3.5	58.5	62.0	38.3
Grand Total	32.0	130.0	162.0	100.0

49. Of the \$261.9 million in capital spending projected for the 2014, \$162.0 million are expected to come from grants and loans from various sources as outlined in the Capital Revenue Estimates on Page 385. A total of \$32.0 million from loans already secured and a further \$130.0 million in grants from bilateral and multilateral sources. An additional \$8.5 million in budgetary support is expected from the EU under the 10th EDF Budget Support Programme.

50. The remaining \$91.4 million will be financed from new borrowings.

MAJOR PROJECTS TO BE UNDERTAKEN IN 2014

Agriculture Feeder Roads II

51. This Project will support the construction/rehabilitation of 26 farm roads throughout the State of Grenada. It is co-funded by the Government of Grenada, the Kuwait Fund for Arab Economic Development and OPEC at a cost of \$52.6 million. Work commenced in 2013 with the rehabilitation of two small roads in St. David's. The Project is expected to take off in earnest during 2014. A total of \$5.0 million has been budgeted for actual construction work. An additional sum of \$4.0 million is provided to meet outstanding payments to CCC under Phase I of the Feeder Roads Project.

Regional Disaster & Vulnerability Reduction Project

52. This is an ongoing project which commenced during 2013. The Project is jointly funded by the World Bank and the Climate Investment Fund to the tune of \$70.7 million. Approximately \$9.0 million was expended in 2013 to meet the cost of activities under the Project. So far, the deliverables under the project include the rehabilitation and construction of the Lance and Hubble Bridges and the purchase of emergency equipment for the MBIA. An amount of \$5.0 million has been budgeted for the continuation of this Project in 2014.

Parliament Building Project

53. This Project involves the construction of a new building to house the Grenada Parliament. This Project will cost approximately \$24.3 million and will be funded with significant grant assistance from the Government of Australia and the United Arab Emirates (UAE). The Project was earmarked to start in 2013 but was delayed as the total financing was not finalized. The Project is expected to begin in earnest in 2014 and an allocation of \$10.0 million is made for actual construction works.

National Athletic and Football Stadium

54. The start of this Chinese funded Project was delayed in 2013 as the preparatory works took longer than anticipated. The Project is expected to start construction works in early 2014 and is expected to be completed in 18 – 24 months at an estimated cost of US \$24.5 million. The Project is a grant to the Government and people of Grenada from the People's Republic of China. An amount of EC\$30.0 million is budgeted for this Project in 2014.

Market Access and Rural Enterprise Development Project (MAREP)

55. MAREP is a six year, \$23.0 million Programme jointly funded by the Government of Grenada, the Caribbean Development Bank (CDB) and the International Fund for Agricultural Development (IFAD). This Programme was revamped in 2013 to increase its chances of implementation success. An allocation of \$4.3 million has been made for activities under this Programme in 2014. Some of the planned activities include:

- 1) Rehabilitation of feeder roads to support MAREP poverty reduction objectives.
- 2) Rural Credit Scheme to support entrepreneurial development
- 3) Training and knowledge transfer in MAREP target communities

OFID/GOG School Rehabilitation Project

56. The Project will see the rehabilitation of three schools at an estimated cost of \$28.5 million with funding from the OPEC Fund for International Development (OFID). Construction is expected to commence early in 2014. An allocation of \$9.0 million has been budgeted to facilitate the start of construction works.

St. Patrick Road Project

57. The feasibility works for this Project was conducted in 2012/2013. This Project seeks to rehabilitate the road from Darvey to Prospect and the road from Mt. Fendue to Pointzfield at an estimated cost of US\$10.0 million. Funding has been secured from the OPEC Fund for International Development to undertake this Project.

An allocation of \$0.7 million has been provided to fund start up activities under this Project.

Grenada Home Improvement Scheme & GOG Soft Loan Housing Project

58. These two Projects will seek to address to some extent the critical housing needs of low income citizens. The Grenada Home Improvement Scheme will fund on a non-refundable basis the cost of labour and material to facilitate repairs of homes for the neediest citizens. As the name suggests, the Soft Loan Housing Project will provide small loans to vulnerable citizens to undertake repair works to their homes. A total of \$8.4 million has been allocated for activities under these Projects in 2014.

NOTES ON THE MANPOWER SUMMARY

1. DEFINITIONS

(A) 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.

(B) 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.

(C) 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

(D) 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 reduce from 5,676 in 2013 to 5,603 in 2014. This total figure is made up of 5,339 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 – 2014

VOTE	PROGRAMME	POST	GRADE	NO.
01 Governor General	001	Administrative Officer	H	1
		Maid	A	5
02 Parliament	001	Clerk of Parliament	L	1
03 Supreme Court	001	Librarian	H	1
		Clerk I	D	1
		Court Reporter	D	1
		Clerk II	C	1
		Clerk / Typist	C	1
		Clerk III	B	1
04 Magistracy	001	Bailiff	C	1
		Clerk / Typist	C	1
	006	Clerk/Typist	C	1
		Bailiff	C	1
05 Audit	001	Director	L	1
08 Parliamentary Elections Office	001	Systems Administrator	H	1
		Clerk I	D	1
		Clerk / Typist	C	1
09 Ministry of Legal Affairs	001	Chief Parliamentary Counsel	Contract	1
		Planning Officer II	H	1
		Clerk II	C	1
	009	Deputy Registrar	J	1
		Executive Assistant	E	1
		Companies Registration Officer	E	2
		Data Entry Clerk	D	1
10 Office of the Prime Minister	010	Executive Officer	E	1

VOTE	PROGRAMME	POST	GRADE	NO.
11 Prisons	001	Assistant Superintendent of Prisons	H	1
		Administrative Officer	H	1
		Social Worker II	F	1
		Junior Officers	C	1
		Tailors	B	1
	019	Chief Female Officer	F	1
		Assistant Chief Officer	F	1
	020	Senior Officer	D	2
	021	Electrician	D	1
		Plumber	D	1
	022	Principal Officers	F	2
		Junior Officer	C	3
12 Police	001	Superintendent	PO6	2
		Inspector	PO4	1
		Corporal	PO2	4
14 Labour	081	Deputy Labour Commissioner	I	1
		Senior Labour Officer	H	1
		Planning Officer II	H	1
		Executive Officer	E	1
		Clerk	C	2
		Office Attendant / Cleaner	B	1
15 Ministry of Tourism, Civil Aviation and Culture	001	Administrative Officer	H	1
		Planning Officer II	H	1
		Clerk II	C	1
	033	Senior Civil Aviation Officer	J	1
	035	Community Tourism Officer	H	1
		Forester IV	D	1

VOTE	PROGRAMME	POST	GRADE	NO.
15 Ministry of Tourism, Civil Aviation and Culture... Cont'd	046	Assistant Chief Cultural Officer	I	1
		Senior Cultural Officer	H	3
		Cultural Officers	F	2
16 Ministry of Foreign Affairs & International Business	001	Foreign Service Officer I	J	1
		Foreign Service Officer II (Chief of Protocol)	I	1
		Foreign Service Officer III	H	1
		Planning Officer II	H	1
	037	First Secretary	H	1
	043	Counsellor	J	1
	0103	Ambassador	J	1
First Secretary		H	1	
18 Ministry of National Security, Public Administration, Disaster Management, Home Affairs, Information and Implementation	001	Senior Administrative Officer	J	1
		Administrative Officer	H	1
		Executive Officer	E	2
		Secretary	D	1
	014	Head, Reform Management Unit	J	1
		Senior Human Resource Management Officer	J	1
		Human Resource Management Officer	I	2
		Reform Management Officer	I	1
		Administrative Secretary	E	1
	015	Senior Information Officer	H	1
		Technician	G	1
		Technical Operator	F	1
		Information Officer	E	2
		Library Clerk / Archivist	D	1
		Driver	A	1

VOTE	PROGRAMME	POST	GRADE	NO.
19 Ministry of Youth, Sports & Religious Affairs	001	Planning Officer I	I	1
		Planning Officer II	H	1
		Administrative Officer	H	1
		Clerk I	D	1
		Driver	B	2
	044	Senior Coach	G	1
		Junior Coach	E	4
		Sports Officer	D	3
	047	Youth Officer	G	3
	20 Ministry of Finance and Energy	001	Internal Auditor	K
Corporate Communications Officer			J	1
Administrative Officer			H	1
Head, Customs Brokerage			F	1
Brokerage Clerk			D	2
Secretary			D	1
Clerk II			C	1
Office Attendant			A	1
049		Supervisor of Customs	I	3
		Senior Customs Officer	G	1
		Assistant Systems Administrator	G	1
		Customs Clerk	F	12
		Customs Clerk	C	4
		Customs Clerk	B	1
		Computer Operator	D	1
Preventative Guard	B	7		

VOTE	PROGRAMME	POST	GRADE	NO.
20 Ministry of Finance and Energy.. Cont'd	050	Assistant Comptroller	J	2
		Deputy Comptroller	J	1
		Tax Officer I	I	1
		System Developer	I	1
		Senior Tax Inspector	I	2
		Tax Auditor	H	1
		Tax Inspector	G	2
		Registration Officer	E	1
		IT Technician	E	1
		Clerk I	D	2
		Field Appraiser	D	1
		Data Entry Clerk	D	1
		Clerk II	C	4
		Tax Officer II	C	1
		Tax Collector II	B	2
		Driver/Chauffeur	B	1
	051	Supervisor of Composing	F	1
		Supervisor of Bindery	F	1
		Computer Graphic Artist	F	1
		Proof Reader	D	1
		Printer	C	1
		Clerk / Typist	C	1
		Office Attendant	A	1
	054	Senior Accountant	J	1
		Systems Programmer	I	1
		Staff Accountant	H	1
		Senior Hardware Maintenance Officer	H	1
		Senior Accounts Clerk I	H	1
		Senior Accounts Clerk II	E	1
		Accounts Clerk	D	3
		Accounts Clerk	C	3

VOTE	PROGRAMME	POST	GRADE	NO.	
20 Ministry of Finance and Energy... Cont'd	056	Assistant Statistician	H	1	
		Statistical Officer	F	1	
		Price and Consumer Affairs Officer	E	2	
		Statistical Clerk II	C	1	
	0100	Economist	I	1	
		Budget Officer	J	1	
		Data Entry Clerk	D	1	
	0106	Director of Energy and Sustainable Development	K	1	
	26 Ministry of Economic Development, Trade, Planning & Co-operatives	001	Permanent Secretary	L	1
Senior Administrative Officer			J	1	
Secretary			D	1	
Clerk /Typist			C	1	
053		Trade Counsel	K	1	
		Senior Trade Officer	J	1	
		Trade Officer I	I	2	
		Trade Attaché	I	1	
		Trade Officer II	H	1	
		Trade Information Officer	E	1	
		Clerk II	C	1	
034		Education and Training Officer	F	1	
		Co-operative Field Officer	E	1	
30 Ministry of Communications, Works, Physical Development , Public Utilities, ICT and Community Development		001	Chief Technical Officer	L	1
			Planning Officer II	H	1
	Administrative Officer		H	1	
	Electrical Inspector		H	2	
	Clerk I		D	2	
	Clerk / Typist		C	1	
	Clerk III		B	1	

VOTE	PROGRAMME	POST	GRADE	NO.
30 Ministry of Communications, Works, Physical Development , Public Utilities, ICT and Community Development.Cont'd	001...Cont'd	Junior Postman	B	1
		Mail Sorter	A	1
		Caretaker	A	1
	045	Co-ordinator Community Development	H	1
		Senior Community Development Officer	F	2
	069	Senior Engineer	K	1
		Quantity Surveyor	I	2
		Soil Analyst	I	1
		Engineering Assistant	H	3
		Surveyor	G	1
		Inspectors	E	2
		Technical Assistants	D	3
		Clerk III	B	1
	0101	Senior Planning Officer	J	1
		Architect	J	1
		Physical Planner	I	1
		Planning Technologist	H	1
		Clerk Typist	C	1
	0115	Director of Communication	K	1
		Telecom Officer	J	1
35 Ministry of Social Development and Housing	001	Permanent Secretary	L	2
		Planning Officer I	I	2
		Administrative Officer	H	1
		Clerk II	C	1
	070	Coordinator Housing	H	1

VOTE	PROGRAMME	POST	GRADE	NO.
35 Ministry of Social Development and Housing...Cont'd	071	Psychologist	J	1
		Social Analyst	I	1
		Social Worker I	I	1
		Clinical Counsellor	I	2
		Social Worker II	F	1
		Clerk II	C	1
	072	Gender Programme Development Officer II	F	1
36 Ministry of Carriacou & Petite Martinique Affairs and Local Government	001	Director of Technical Services	K	1
		Director of Social Services	K	1
		Internal Auditor	J	1
		Planning Officer I	I	1
		Administrative Officer	H	2
		Secretary	D	2
		Clerk/Typist	C	2
	074	Programme Manager	J	1
	075	Engineering Assistant	H	1
		Programme Manager	J	1
		Water Assessment Officer	E	1
	017	Senior Coach	G	1
		Sports Officer	D	1
	032	Programme Manager	J	1
		Social Worker I	I	1
		Assistant Safety Net Officer	E	1
	0108	Education Officer	I	1
		Early Childhood Education Officer	I	1
		Principal	H	1
		Clerk	C	1
		Library Clerk	C	1
		Office Attendant	A	1

VOTE	PROGRAMME	POST	GRADE	NO.
40 Ministry of Education and Human Resource Development	001	Tertiary Education Coordinator	K	1
		Senior Administrative Officer	J	1
		Financial Analyst	J	1
		Senior Human Resource Officer	J	1
		Assistant Drug Avoidance Officer	G	1
		Administrative Officer	H	2
		Secretary	D	1
	077	Library Clerk	B	1
		Security Officer	B	1
	078	Principal	J	1
		Vice Principal	I	1
		Lecturer I	I	5
		Head of Department	I	1
		Assistant Instructor	G	4
		Coordinator Skills Training	G	1
		Light Handicraft Development Officer	F	1
		Farm Manager	F	1
		Assistant Librarian	E	1
		Secretary	D	1
		Clerk I	D	1
		Audio Visual Technician	D	1
		Clerk II	C	1
		Clerk/Typist	C	3
		Livestock Assistant	B	1
		Assistant Cook	A	2
	Cleaner	A	1	

VOTE	PROGRAMME	POST	GRADE	NO.
40 Ministry of Education and Human Resource Development...Cont'd	079	Project Manager	J	1
		Senior Planning Officer	J	1
		Procurement Officer	I	1
		Project Accountant	I	1
		Curriculum Development Officer	I	9
		Head of Materials Production Unit	I	1
		Information Manager	I	1
		Building Inspector	H	1
		Assistant Information Manager	H	1
		Assistant Curriculum Development Officer	H	1
		Materials Production Assistant	H	1
		Art Director	H	1
		Desk Editor	H	1
		Graphic Artist	H	1
		Assistant Testing and Measurement Officer	H	1
		Videographer	G	1
		Audio Officer	G	1
		Computer Support Technician	G	2
		Executive Officer	E	1
		Clerk /Typist	C	1
	Clerk II	C	1	
	0107	Human Resource Development Officer	I	1
		Career Guidance Officer	I	1
Clerk/Typist		C	1	

VOTE	PROGRAMME	POST	GRADE	NO.
40 Ministry of Education and Human Resource Development...Cont'd	080	Deputy Chief Education Officer (Early Childhood)	J	1
		Director, Support Services Unit	J	1
		Psychologist	J	1
		Early Childhood Education Officer	I	2
		National Literacy Coordinator	I	1
		Literacy Officer (Institution)	H	1
		Student Activities Coordinator	G	1
		School Attendant Officer	G	8
50 Ministry of Health and Social Security	001	Chief Medical Officer	L	1
		Director of Nursing	J	1
		Financial Comptroller	J	1
		Tutor	I	6
		Health Information Officer	I	1
		Quality Improvement Co-ordinator	I	1
		Administrative Officer	H	1
		Clinical Instructor	H	2
		Planning Officer I	I	2
		Executive Officer	E	1
		Clerk/Typist	C	1
		Clerk II	C	1
		Office Attendant	A	1

VOTE	PROGRAMME	POST	GRADE	NO.
50 Ministry of Health & Social Security....Cont'd	083	Anaesthetist	K	1
		Radiologist	K	1
		Physician Specialist	K	2
		ENT Specialist	K	1
		Registrar	K	1
		Obstetrician	K	1
		Paediatrician	K	1
		Orthopedic Surgeon	K	1
		Pathologist	K	2
		House Officers	J	1
		Director of Laboratory Services	I	1
		Nurse Anesthetist	I	1
		Physiotherapist	I	1
		Quality Improvement Officer	H	1
		Ward Manager	H	1
		Laboratory Quality Manager	H	1
		Blood Procurement Officer	G	1
		Midwifery Student Nurse	E	8
		Biomedical Technician	F	3
		Plumber	D	1
		Physiotherapist Assistant	D	1
		Nursing Assistant	D	13
		Student Laboratory Technologist	C	1
Clerk II	C	2		
Maid Supervisor	C	1		
Technical Assistant X-Ray	C	1		

VOTE	PROGRAMME	POST	GRADE	NO.
50 Ministry of Health & Social Security...Cont'd	083.....Cont'd	Head Cook	C	1
		Washer Operator	B	1
		Cooks	B	7
		Phlebotomist	B	1
		Kitchenmen	A	2
		Assistant Cook	A	1
		Telephone Operator	A	1
		Orderlies	A	1
	084	Psychiatrist	K	1
		Psychologist	J	1
		Occupational Therapist	I	1
		Health Services Administrator	I	1
		Staff Nurse	G	20
		Midwifery Student Nurse	E	10
		Medical Records Officer	E	1
		Nursing Assistant	D	16
		Occupational Therapist Assistant	C	1
		Head Cook	C	1
		Grade A Male Attendant	C	1
		Driver/Assistant	B	1
		Cook	B	2
		Junior Male Attendant	B	2
		Seamstress	B	1
		Maid/Helper	A	7
		Kitchen Man	A	1
		Groundsman	A	1

VOTE	PROGRAMME	POST	GRADE	NO.
50 Ministry of Health and Social Security...Cont'd	085	Consultant Physician Specialist	K	1
		Registrar	K	2
		House Officer	J	4
		Health Service Administrator		1
		Ward Manager	H	1
		Staff Nurse	G	8
		Midwifery Student Nurse	E	5
		Nursing Assistant	D	3
		Ambulance Driver	B	1
		Cook	B	2
		Orderly	B	1
		Telephone Operator	A	1
		086	House Officer	J
	Senior Nursing Officer		I	1
	Health Services Administrator		I	1
	Staff Nurse		G	3
	Ambulance Driver		B	1
	Orderly		B	1
	Maids		B	4
	Grounds Man		A	1
	087	Maxillo Surgeon	K	1
		Senior Medical Officer	K	1
		District Medical Officer	J	1
		Family Nurse Practitioner	I	2

VOTE	PROGRAMME	POST	GRADE	NO.
50 Ministry of Health and Social Security...Cont'd	087.... Cont'd	Community Health Nurse	I	3
		Supervisor Midwifery Unit	I	2
		Surveillance Officer	I	1
		Community Health Nurse	H	1
		Senior Environmental Health Officer	H	3
		Dental Auxiliary	H	1
		Senior Pharmacist	H	1
		District Nurse	G	21
		Environmental Health Officer	G	3
		Junior Pharmacist	G	1
		Midwifery Student Nurse (RN)	E	6
		Community Health Aide	D	7
		Environmental Health Assistant II	C	1
		Clerk / Typist	C	1
		Laboratory Assistant	C	1
		Ambulance Drivers	B	1
		Laboratory Attendant	A	1
		Dental Orderly	A	4
		Cemetery Keeper / Attendant	A	1
		Groundsman	A	1
Caretakers	A	5		

VOTE	PROGRAMME	POST	GRADE	NO.
64 Ministry of Agriculture, Lands, Forestry & Fisheries and the Environment	001	Chief Agricultural Officer	K	2
		Senior Planning Officer	J	1
		Statistician	I	1
		Planning Officer I	I	1
		Administrative Officer	H	1
		Procurement Officer	F	1
		Executive Officer	E	1
		Secretary	D	2
		Clerk II	C	1
		Chauffeur Assistant	B	1
	091	Senior Agricultural Officer	I	1
		District Agricultural Officer	H	1
		Assistant District Agricultural Instructor I	G	3
		Assistant Agricultural Officer I (4H)	G	1
		Assistant District Agricultural Officer	F	2
		Agricultural Assistant	C	8
		Clerk Typist	C	1
		Clerk III	B	2
	092	Agricultural Instructor I	G	1
		Agricultural Assistant	C	1
		Chauffeur/Assistant	B	1
	093	Soil Analyst	I	1
		Mechanic	D	1
		Agrometeorological Officer	D	1

VOTE	PROGRAMME	POST	GRADE	NO.
64 Ministry of Agriculture, Lands, Forestry & Fisheries and the Environment..Cont'd	094	Forester I	I	3
		Forester II	H	3
		Forester III	G	1
		Executive Officer	E	1
		Clerk/Typist	C	1
		Forest Ranger	C	3
	095	Produce Chemist	I	1
		Laboratory Assistant	B	1
	096	Senior Livestock Officer	I	1
		Livestock Officer	H	1
		Agricultural Instructor I	G	1
		Stock Control Officer	Flat	1
		Intermediate Laboratory Technician	G	1
	097	Director of Lands & Surveys	J	1
		Lands Officer	H	1
		Surveyor	G	1
		Chauffeur / Assistant	B	2
	098	Fisheries Officer I	I	2
		Secretary	D	1
	099	Senior Agricultural Officer	I	1
		Plant Quarantine Officer	G	1
		Clerk/Typist	C	1
	011	Environmental Officer	I	2

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 8 (1) of the Public Finance Management Act, the following public officers referred to in the following table are hereby designated accounting 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 with responsibility for Legal Affairs
10 – Office of the Prime Minister	Secretary to the Cabinet
11 - Prisons	Commissioner of Prisons
12 - Police	Commissioner of Police
14 – Labour	Permanent Secretary with responsibility for Labour
15 - Ministry of Tourism, Civil Aviation and Culture	Permanent Secretary
16 - Ministry of Foreign Affairs & International Business	Permanent Secretary
17 – Financial Intelligence Unit	Inspector (Officer in Charge of FIU)
18 – Ministry of National Security, Public Administration, Disaster Management, Home Affairs, Information and Implementation	Permanent Secretary
	Secretary to the Cabinet 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 with responsibility for Finance, Energy, Economic Development, Trade and Planning

21- Pension and Gratuities	Permanent Secretary with responsibility for Finance, Energy, Economic Development, Trade and Planning
22- Charges on Account of Public Debt	Permanent Secretary with responsibility for Finance, Energy, Economic Development, Trade and Planning
23 - Salaries & Wages Increase (Retroactive)	Permanent Secretary with responsibility for Finance, Energy, Economic Development, Trade and Planning
25 - Contributions	Permanent Secretary with responsibility for Finance, Energy, Economic Development, Trade and Planning
26 – Ministry of Economic Development, Trade, Planning and Cooperatives	Permanent Secretary with responsibility for Finance, Energy, Economic Development, Trade and Planning
	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 and ICT
	Permanent Secretary with responsibility for Physical Development and Public Utilities
32 - Post Office	Permanent Secretary with responsibility for Physical Development and Public Utilities
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
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

GOVERNMENT OF GRENADA

RECURRENT EXPENDITURE ACCOUNTS - 2014

Account Code	Account Description	Account Code	Account Description
310	Personal Emoluments	318	Local Travel & Subsistence
31001	Salaries for Established Staff	31801	Accommodation Local Travel
31002	Bonus / Honoraria /Performance Pay	31802	Meals Local Travel
31003	Overtime (Established Staff)	31803	Subsistence Local Travel
31004	Salaries Increase	31804	Transport mileage
31005	Sick Pay	31805	Transport other
31006	Acting Salary	31806	Advance for Local Travel and Subsistence
		31807	Sundry Expenses Local
		31808	Fixed Allowance
312	Wages	319	International Travel
31201	Wages for Unestablished Staff	31901	Accommodation International Travel
31202	Bonus / Honoraria /Performance Pay	31902	Air/Train Fare International Travel
31203	Leave Pay/Holiday Pay	31903	Meals International Travel
31204	Overtime (Unestablished Staff)	31904	Subsistence International Travel
31205	Social Security Contributions	31905	Other International Travel
31206	Wages Increase	31906	Sundry Expenses International
		31907	Fixed Allowance
314	Allowances	320	Commissions
31401	Acting Allowance	32001	Commissions / Mgmt. Fees Crown Agents
31402	Allowance in lieu of Exemption from Customs Duty	32002	Commissions to Tax Assessors / Bailiff
		322	Rewards and Incentives
31403	Allowance in lieu of Private Practice	32201	Rewards (Detection of criminals)
31404	Allowance to Foreign Service Officers	32202	Incentives (Rewards for performance)
31405	Disruptive Allowance	324	Hosting and Entertainment
31406	Duty Allowance	32401	Local Hosting and Entertainment
31407	Entertainment Allowance	32402	National Celebration
31408	House Allowance	326	Training
31409	Indemnity Allowance	32601	Local Training
31410	Personal Allowance	32602	Overseas Training
31411	Protective Clothing Allowance	330	Utilities
31412	Responsibility Allowance	33001	Electricity charge
31413	Subsistence Allowance	33002	Water Charge
31414	Telephone Allowance	33003	Solid Waste Charges
31415	Transport Allowance	33004	Arrears of Utility Charges
31416	Uniform Allowance	332	Supplies and Materials
31417	Child Allowance	33201	Fertilizers and Chemicals
31418	Constituency Allowance	33202	Medical Supplies and Pharmaceuticals
31419	Inducement Allowance	33203	Office supplies and materials
31420	Special Allowance	33204	Port Charges(Freight Handling etc)
31421	Specialist Allowance	33205	Uniforms and Protective Clothing
31422	Customs Allowance	33206	Fuel and Petrol
31423	Spouse Allowance	33207	Food
31424	Overseas Allowance	33208	Transport Materials
31425	Cellular Phone Allowance	33209	Medicine
31426	On Call Allowance	33210	Other Supplies
316	Social Security Contributions & Retiring Benefits		
31601	Ex-gratia Payments		
31602	Gratuities		
31603	Pension		
31604	Social Security Contributions		

GOVERNMENT OF GRENADA

RECURRENT EXPENDITURE ACCOUNTS - 2014

Account Code	Account Description	Account Code	Account Description
334	Communication Expenses	345	Legal Services
33402	Internet Charges	34501	Jurors/Witnesses Services
33403	Postage	34502	Legal Fees
33404	Telephone		
33405	Facsimile	346	Public Assistance
33406	Cable Service / Charges	34601	Medical Treatment Overseas
		34602	Refund of Savings to Discharged Prisoners
336	Maintenance Services	34603	Social Welfare Expenses
33602	Maintenance of Buildings	34604	Medical Treatment Locally
33603	Maintenance of Roads		
33604	Repairs and servicing of Vehicles	348	Refunds
33605	Repairs and servicing of Vessels	34801	Inland Revenue Refunds
33606	Repairs and Servicing Equipment	34802	Custom Refunds
33607	Repairs to Furniture	34803	Personal Refunds
33608	Upkeep of Grounds	34804	Other Refunds
33609	School Maintenance	34805	Refund of Expenses
		34806	Customs VAT Refunds
338	Rental of Assets	34807	Inland Revenue VAT Refunds
33801	Rental of Property	34808	Customs Excise Tax Refunds
33802	Hire of Heavy Equipment & Machinery	34809	Inland Revenue Excise Tax Refunds
33803	Rental of Office Equipment		
33804	Hire and Rent of Transport	350	Claims against Government
		35001	Claims against Government
340	Professional Services	352	Sundry Expenses
34001	Salaries	35201	Advertisements
34002	Payment for Board & Committee Meetings	35202	Sundry Expenses
34003	Wages (Un-established & Temporary staff)	35203	Fairs, Exhibitions, Conferences
34004	Overtime		
34005	Transport Allowance	354	Contingency Provision
34006	Rent Allowance/House Rent	35401	Contingency Fund
34007	House Allowance		
34008	On-call Allowance	356	Debt Servicing -Domestic
34009	Disruptive Allowance	35601	Bank Charges Domestic Debt
34010	Telephone Allowance	35602	Interest on Loans and Bonds
34011	Cell phone Allowance	35603	Interest on Overdrafts
34012	Inducement Allowance	35604	Loan Charges
34013	Private Practice Allowance	35605	Principal Repayment
34014	Entertainment Allowance	35606	Savings Banks
34015	Child Allowance	35607	Interest on Debentures 7.5%
34016	Overseas Allowance	35608	Interest on Debentures 7%
34017	Subsistence Allowance	35609	Interest on Debentures 6.5%
341	Consultancy Services	35610	Interest - Central Bank of Trinidad
34101	Consultancy Services	35611	Sort Order
		35612	Interest on Treasury Bills
342	Insurance	358	Debt Servicing - Foreign
34201	Medical Insurance	35801	Principal Repayment
34202	Property Insurance (Building, Furniture, Equipment)	35802	Interest on Loans
34203	Travel Insurance (Overseas)	35803	Interest on Bonds
34204	Vehicle Insurance	35804	Cost of Remittances
34205	NIS Employer Contribution	35805	Difference in Exchange Rate
34206	PWU Med. Plan Employer	35806	Loan Charges
34207	Life Insurance	35807	Bank Charges
343	Other Services		
34301	Other Services		
344	Grants and Contributions		
34401	Grants and Contributions to Intern'l Institutions		
34402	Grants and Contributions to Local Institutions		
34403	Grants and Contributions to Regional Institutions		
34404	Grants to Senior Citizens & Needy Persons		
34405	Grants to Gov't Dept (Including schools)		
34406	Subsidies to Local Institution		
34407	Arrears of Contribution		
34408	Grants & Contribution to Emergency Relief		

GOVERNMENT OF GRENADA

CAPITAL EXPENDITURE ACCOUNTS - 2014

Account Code	Account Description	Account Code	Account Description
410		460	
41001	Consultancy Feasibility & Tendering Cost	46001	Acquisition/Construction of Physical Assets
41003	Operating Expenses	46002	Enhancement of Physical Assets
41004	General Consultancy Services	46003	Earthworks
41015	Training	46004	Drainage
		46005	Retaining Structures
420		46007	Bushing & Drainage Works
42001	Wages to be Capitalised	46008	Pavement
42002	Salaries/Administrative Expenses/Support Staff	46009	Road Fixtures
42003	Vacation Pay	46010	Minor Concrete Works
42004	Pension	46011	Construction
42006	Bridge Works	46012	Maintenance of Buildings
		46013	Refurbishment/Extension of Building
430			
43001	Purchase of Supplies and Materials	470	
43002	Materials	47001	Other Cost
43004	Pavement Structures	47002	Marketing
43005	Overheads	47003	Workshops and Seminars
43006	Office Supplies	47004	Cultural Promotion
43007	Farm Implements	47005	Micro Enterprise Dev. Project II
		47006	Meetings
440		47007	Site Supervision
44001	Truckage	47008	Public Awareness
		47008	Wages/support staff/operation cost
450		47009	Vehicle Maintenance
45000	Purchase of Government Vehicles	47010	Bank Charges
45001	Purchase of Vehicles	47011	Installation Charges
45002	Purchase of Furniture/Fixtures	47014	Installation of Equipment
45003	Purchase of Computer Equipment	47015	Safety Net
45004	Purchase of Other Equipment		
45005	Purchase of Buildings		
45007	Purchase of Lands		

GOVERNMENT OF GRENADA

CAPITAL EXPENDITURE SOURCE OF FUND (SOF) - 2014

SOF Code	SOF Description	SOF Code	SOF Description
	Grants		
8001	Department for International Development (DFID)	8058	Canadian Caribbean Co-op Fund
8002	Republic of China (ROC)	8059	Gov't of Italy
8003	European Development Fund (EDF)	8060	Caribbean Institute of Meteorology & Hydrology
8004	Honorary Consul	8061	Chamber of Industry and Commerce
8005	Organisation of American States (OAS)	8062	Gov't of Turkey
8006	Global Environment Facility (GEF)	8063	Gov't of India
8007	Japan	8064	Gov't of Sweden
8008	French	8065	The Bernard Van Leer Foundation
8009	United Nations Development Programme (UNDP)	8066	UN Development Fund for Women (UNIFEM)
8010	Caribbean Community (CARICOM)	8067	United Nations Office for Project Services (UNOPS)
8011	Stabilisation of Export Earnings (STABEX)	8068	Yellow Bird Foundation
8012	United Nations Children Fund (UNICEF)	8069	Gov't of Luxembourg
8014	Pan American Health Organisation (PAHO)	8070	Winfresh
8015	School of Medicine	8071	Morocco
8016	The Windward Islands Banana Dev. and Exporting Co. Ltd.	8072	Gov't of Canada
8017	Food and Agriculture Organisation of the United Nations (FAO)	8073	Gov't of Norway
8018	Catchment Flood Risk Assessment and Management (CFRAM)	8074	Bruce Cameron Trust
8019	World Bank	8075	UWI- Trinidad and Tobago
8020	Eastern Caribbean Economic Management Programme (ECEMP) II – Standard Integrated Government Financial Information System (SIGFIS)	8076	Caribbean Disaster Emergency Management Agency (CDEMA)
8021	United Nations Population Fund (UNFPA)	8077	Republic of Azerbaijan
8022	Canadian International Development Agency (CIDA)	8078	Government of Germany
8023	Sundry Grants	8079	United Nations Department of Economic and Social Affairs (UNDESA)
8024	Caribbean Development Bank (CDB)	8080	Mexico
8025	Caribbean Programme for Economic Competitiveness (CPEC)	8081	United Nations Economic Commission for Latin America & the Caribbean (UNECLAC)
8026	United States Agency for International Development (USAID)	8082	Canada Fund for Local Initiatives (CFLI)
8027	United Nations Educational, Scientific and Cultural Organisation (UNESCO)	8083	Republic of Kazakhstan
8028	ALB Group		Loans
8029	United States Department of Labour (USDOL)	2001	Caribbean Development Bank (CDB)
8030	Caribbean Epidemiology Centre (CAREC)	2002	Other
8031	Caribbean Film Crew/Other	2003	First Citizen Bank
8032	Libya	2004	Stabilisation of Export Earnings (STABEX)
8033	Kuwait	2005	World Bank
8034	Commonwealth Secretariat London	2006	Export – Import Bank of the US (EXIM) /Private Export Funding Corporation (PEFCO)
8035	Korea	2007	Kuwait
8036	Centre for Ecology and Hydrology	2008	International Development Association (IDA)/International Bank of Reconstruction and Development (IBRD)
8037	Organisation of Eastern Caribbean States (OECS)	2009	Cuba/Cable & Wireless
8038	Inter-American Institute for Co-operation on Agriculture (IICA)	2010	Caribbean Development Bank (CDB)/European Investment Bank (EIB) /World Bank
8039	Private Sector	2011	Export-Import Bank
8040	Peregrine	2012	Dutch
8041	Citibank	2013	South Trust Bank
8042	United Nations Environment Programme (UNEP)	2015	Sundry Loans
8043	Special Framework of Assistance (SFA)	2016	Republic Finance and Merchant Bank Ltd. (FINCOR)
8044	People's Republic of China (PRC)	2017	Citicorp.
8045	Agency for Reconstruction and Development (ARD)	2018	Royal Merchant Bank
8046	Gov't of Venezuela	2019	Bear Sterns
8047	Caribbean Disaster Emergency Response Agency (CDERA)	2020	CCS
8048	Gov't of the State of Qatar	2022	Republic of China (ROC)
8049	Spain	2023	Unit Trust Corporation (UTI)
8050	European Union (EU)	2024	International Monetary Fund (IMF)
8051	New Zealand	2025	Citibank
8052	Global Fund	2026	People's Republic of China (PRC)
8053	Government of Australia	2027	Govt. of Trinidad & Tobago
8054	Caribbean Community (CARICOM)	2028	Commercial Banks
8055	Government of Trinidad & Tobago	2029	International Fund for Agricultural Development (IFAD)
8056	Surrey County Cricket Club	2030	OPEC Fund for International Development (OFID)/Organisation of the Petroleum Exporting Countries (OPEC)
8057	Petro Caribe Grenada	2031	CHE

PART I – RECURRENT ESTIMATES

ABSTRACT OF RECURRENT REVENUE

ITEM	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016	COMPARISON BETWEEN 2014 ESTIMATES AND ACTUAL PROVISIONAL 2013	
						Increase (Decrease)	
		\$	\$	\$	\$	\$	%
110. Taxes on International Trade & Transactions	196,051,309	211,917,553	218,805,705	227,296,276	236,162,381	22,754,396	11.6
120. Taxes on Domestic Goods & Consumption	176,042,381	191,291,392	211,704,470	208,597,930	227,337,268	35,662,089	20.3
130. Licences	45,554,109	20,453,447	17,726,447	18,205,593	18,733,486	(27,827,662)	(61.1)
140. Fees, Fines & Permits	8,902,471	10,851,508	10,451,903	10,726,542	11,076,867	1,549,432	17.4
150. Dividends	1,327,643	5,767,619	2,025,000	2,000,266	2,099,836	697,357	52.5
160. Contributions and Reimbursements	1,085,083	1,040,570	1,140,191	1,164,579	1,192,449	55,108	5.1
170. Rent and Interest	3,272,413	1,291,456	3,408,763	3,550,795	3,698,745	136,351	4.2
180. International Financial Services	-	27,000,000	-	-	-	-	-
190. Other Revenues	5,493,970	7,382,994	5,793,385	5,940,165	6,102,759	299,415	5.4
Total Recurrent Revenue	437,729,380	476,996,541	471,055,865	477,482,146	506,403,792	33,326,486	7.6
00. Budgetary Support (Grants)	-	8,500,000	8,500,000	5,227,500	5,227,500	8,500,000	
Total Recurrent Revenue and Grants	437,729,380	485,496,541	479,555,865	482,709,646	511,631,292	41,826,486	9.6
<i>Net Increase (Decrease)</i>						41,826,486	9.6

ABSTRACT OF RECURRENT EXPENDITURE

VOTES	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016	Comparison between 2014 and 2013 Expenditure Increase/ Decrease	
						Estimates 2014 vs Estimates 2013	Estimates 2014 vs Actual Provisional 2013
						01 Governor General *	1,359,964
02 Parliament **	1,626,649	1,859,959	1,487,053	1,506,980	1,506,732	(372,906)	(139,596)
03 Supreme Court	2,549,598	2,659,166	2,732,719	2,647,319	2,647,319	73,553	183,120
04 Magistracy	2,201,786	2,221,370	2,159,203	2,167,176	2,168,028	(62,167)	(42,583)
05 Audit	1,111,977	1,289,609	1,201,167	1,202,211	1,202,211	(88,442)	89,190
06 Public Service Commission	689,806	738,531	715,155	715,803	715,803	(23,377)	25,348
07 Director of Public Prosecutions	770,678	691,965	736,045	736,045	736,045	44,080	(34,633)
08 Parliamentary Elections Office	756,413	741,074	713,472	740,061	740,061	(27,602)	(42,941)
09 Ministry of Legal Affairs	2,607,265	2,914,544	2,202,107	2,228,074	2,231,302	(712,437)	(405,158)
10 Office of the Prime Minister	2,536,316	3,031,598	1,956,035	1,970,383	1,969,471	(1,075,563)	(580,281)
11 Prisons	7,938,658	7,768,377	8,060,456	7,743,556	7,742,394	292,079	121,798
12 Police	45,256,596	46,571,467	46,469,718	47,583,038	47,548,046	(101,749)	1,213,122
14 Labour	700,091	807,150	744,142	768,430	771,478	(63,008)	44,051
15 Ministry of Tourism, Civil Aviation & Culture	3,038,363	3,200,857	1,926,564	1,999,631	2,062,464	(1,274,293)	(1,111,799)
16 Ministry of Foreign Affairs & International Business	9,414,058	8,466,442	7,455,206	7,414,860	7,425,957	(1,011,236)	(1,958,852)
17 Financial Intelligence Unit	410,589	398,838	415,924	439,429	439,429	17,086	5,335
18 Ministry of National Security, Public Administration, Disaster Management, Home Affairs, Information and Implementation	2,832,023	3,277,926	2,786,409	2,765,071	2,771,459	(491,517)	(45,614)
19 Ministry of Youth, Sports & Religious Affairs	4,919,487	5,062,184	2,687,526	2,666,758	2,671,582	(2,374,658)	(2,231,961)
20 Ministry of Finance and Energy	46,258,420	48,232,841	45,263,136	45,297,258	45,304,830	(2,969,704)	(995,283)
21 Pensions and Gratuities	45,380,550	48,386,778	51,386,778	52,414,514	53,462,804	3,000,000	6,006,228
22 Public Debt.	308,495,951	456,013,305	280,393,581	240,730,861	291,305,383	(175,619,725)	(28,102,371)
Foreign Interest Payments	14,119,630	26,800,734	59,635,901	58,729,022	72,260,176	32,835,167	45,516,271
Domestic Interest Payments	23,787,004	29,253,264	29,534,788	29,124,587	28,601,587	281,524	5,747,784
Foreign Principal Payments	26,874,597	51,113,340	56,661,658	51,419,428	56,063,649	5,548,318	29,787,060
Domestic Principal Payments	236,792,929	331,403,559	113,380,377	97,987,424	134,379,972	(218,023,182)	(123,412,552)
Sinking Fund Contributions	0	0	0	0	0	0	0
Principal Arrears	4,591,790	13,299,850	14,905,482	1,735,200	0	1,605,632	10,313,692
Interest Arrears	2,330,001	4,142,558	6,275,376	1,735,200	0	2,132,817	3,945,375
23 Salaries and wages increase	21,462,011	0	24,228,616	0	0	24,228,616	2,766,605
25 Contributions	2,096,749	4,245,567	4,242,047	5,628,763	5,628,763	(3,520)	2,145,298
26 Ministry of Economic Development, Trade, Planning & Cooperatives	2,080,498	2,685,787	2,735,901	2,767,536	2,769,372	50,115	655,403
30 Ministry of Communications, Works, Physical Development, Public Utilities, ICT & Community Development	5,271,460	6,768,149	4,038,561	4,057,702	4,060,202	(2,729,588)	(1,232,899)
32 Post Office ***	0	90	90	90	90	0	90
35 Ministry of Social Development & Housing	9,121,688	9,082,917	7,336,356	7,366,760	7,366,760	(1,746,561)	(1,785,332)
36 Ministry of Carriacou and Petite Martinique Affairs & Local Government	10,500,135	11,131,116	9,126,877	9,160,513	9,160,513	(2,004,239)	(1,373,258)
40 Ministry of Education & Human Resource Development	89,107,203	90,353,187	89,917,673	90,241,730	90,288,822	(435,514)	810,470
50 Ministry of Health & Social Security	53,470,860	58,558,358	57,707,528	58,002,561	57,960,659	(850,830)	4,236,668
64 Ministry of Agriculture, Lands, Forestry & Fisheries and the Environment	10,518,879	11,274,591	9,712,603	9,611,339	9,647,046	(1,561,988)	(806,276)
GRAND TOTAL	694,484,722	839,870,996	671,974,235	612,203,494	663,918,225	(167,896,760)	(22,510,487)

* Allocation for Governor - General Vote includes provision of \$600,000.00 for the Integrity Commission

** Includes allocation of \$467,364.00 for the Office of the Ombudsman

*** Thirty seven (37) persons from nine (9) positions are seconded to the Grenada Postal Corporation. In this regard, a token provision of \$10.00 is made for each position

RECURRENT REVENUE

RECURRENT REVENUE ESTIMATES 2014 - 2016

RECURRENT REVENUE BY FUNCTIONAL CLASSIFICATION

Code	Item	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016	Explanations
		\$	\$	\$	\$	\$	
	Total Recurrent Revenue	437,729,380	476,996,541	471,055,865	477,482,146	506,403,792	
	Budgetary Support (Grants)	-	8,500,000	8,500,000	5,227,500	5,227,500	
	Total Recurrent Revenue and Grants	437,729,380	485,496,541	479,555,865	482,709,646	511,631,292	
	110. Taxes on International Trade & Transactions	44.8%	43.6%	45.6%	47.1%	46.2%	
11001	Import Duty	48,189,852	50,793,368	56,141,177.74	58,948,236.63	61,895,648.46	
11003	General Consumption Tax	2,653	-	-	-	-	
11004	Petrol Tax	25,225,531	26,098,661	26,486,807	27,811,148	29,201,705	
11005	Customs Service Charge	35,535,768	37,440,320	41,748,000	43,835,400	46,027,170	
11006	Environmental Levy	4,024,593	6,474,443	4,225,822	4,437,114	4,658,969	
11007	Miscellaneous Customs Revenue	433,632	809,874	455,313	478,079	501,983	
11008	Value Added Tax	74,933,146	81,604,344	81,657,144	83,290,287	84,956,092	
11009	Excise Tax	7,706,134	8,696,544	8,091,440	8,496,013	8,920,813	
	Sub-Total	196,051,309	211,917,553	218,805,705	227,296,276	236,162,381	
	120. Taxes on Domestic Goods & Consumption	40.2%	39.4%	44.1%	43.2%	44.4%	
12001	Corporate Income Tax	32,550,167	42,556,040	36,300,000	31,253,737	31,566,274	
12003	Personal Income Tax	29,660,363	28,490,053	45,173,086	45,642,886	46,099,315	
12004	Withholding Tax	5,990,538	8,910,312	6,589,591	6,658,123	6,724,704	
12005	Stamp Duty	3,302,841	4,172,865	3,368,898	3,403,935	3,437,974	
12006	Motor Vehicle Tax	-	-	-	-	-	
12007	Property Tax	8,904,360	8,101,060	16,910,000	17,085,864	33,820,000	
12008	Inheritance Tax (Estate Duty)	31,794	140,000	22,066	22,296	22,519	
12009	Value Added Tax	80,716,673	81,336,968	86,000,000	86,894,400	87,763,344	
12018	Excise Tax	336,088	217,287	340,289	343,828	347,266	
12011	Property Transfer Tax	5,081,052	8,635,023	5,385,915	5,441,929	5,496,348	
12013	Ticket Tax	6,526	-	-	-	-	
12014	Annual Stamp Tax	9,214,105	8,394,868	9,398,387	9,496,130	9,591,091	
12015	General Consumption Tax	81,659	324,658	82,680	83,540	84,375	
12016	Embarkation Tax	8,238	12,258	108,557	145,013	151,494	
12017	National Reconstruction Levy (NRL)	157,978	-	-	-	-	
12019	Tourism Marketing Levy (TML)	-	-	2,025,000	2,126,250	2,232,563	
	Sub-Total	176,042,381	191,291,392	211,704,470	208,597,930	227,337,268	
	130. Licences	10.4%	4.2%	3.7%	3.8%	3.7%	
13001	Bank Licences	719,000	690,000	719,000	719,000	719,000	
13002	Civil Aviation Licences	750	13,000	13,000	15,000	15,000	
13003	Cruising Permits	512,229	522,760	527,988	533,268	533,268	
13004	Dealers in Spirituous Liquors	112,232	130,144	113,635	114,817	115,965	
13005	Drivers	3,255,370	3,718,448	3,718,448	3,868,041	4,039,004	
13006	Hotel and Clubs	9,084	12,524	7,665	7,744	7,822	
13007	Insurance Companies	13,617	-	14,979	15,581	16,270	
13010	Motor Vehicles	5,591,312	6,343,802	6,343,802	6,599,012	6,890,681	
13011	Radio and Television	275	278	303	315	329	
13012	Telecommunications Licences	5,112,668	6,507,194	5,176,577	5,230,413	5,282,717	
13013	Trade Licences	8,585	5,190	8,692	8,783	8,871	
13014	Yacht Licences	108	-	119	124	129	
13015	Other Licences	30,218,880	2,510,107	1,082,241	1,093,496	1,104,431	
	Sub-Total	45,554,109	20,453,447	17,726,447	18,205,593	18,733,486	

RECURRENT REVENUE ESTIMATES 2014 - 2016

RECURRENT REVENUE BY FUNCTIONAL CLASSIFICATION

Code	Item	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016	Explanations
		\$	\$	\$	\$	\$	
	140. Fees, Fines & Permits	2.0%	2.2%	2.2%	2.2%	2.2%	
	<i>Supreme Court Registry</i>						
14001	Registration of Companies etc.	591,662	231,575	650,829	677,011	706,934	
14002	Registration of Births & Deaths	16,920	17,100	18,612	19,361	20,216	
14003	Court fines	97,450	97,450	107,195	111,507	116,436	
	Sub-Total	706,032	346,125	776,636	807,879	843,587	
	<i>Magistracy</i>						
14003	Court fines	1,307,286	2,200,000	1,320,358	1,300,000	1,300,000	
	Sub-total	1,307,286	2,200,000	1,320,358	1,300,000	1,300,000	
	<i>Prime Minister's Ministry</i>						
14005	Registration Fees	32,280	29,108	35,508	36,936	38,569	
14006	Naturalisation Fees	306,931	518,994	337,624	351,206	366,729	
14007	Renunciation Fees	300	2,525	330	343	358	
14008	Residential Permits	148,500	197,758	163,350	169,922	177,432	
14009	Oaths and Allegiance	2,782	12,751	3,060	3,183	3,324	
	Sub-total	490,792	761,136	539,872	561,591	586,412	
	<i>Ministry of Labour</i>						
14011	Work Permits	1,429,812	1,783,152	1,818,815	1,855,191	1,916,091	
	Sub-total	1,429,812	1,783,152	1,818,815	1,855,191	1,916,091	
	<i>Ministry of Tourism</i>						
14010	Tourist Attractions	515,046	632,551	768,545	806,972	847,320	
	Sub-total	515,046	632,551	768,545	806,972	847,320	
	<i>Ministry of Youth and Sports</i>						
14050	Wedding Fees, Youth Recreation & Cultural Centre	3,000	-	3,300	3,433	3,584	
14051	Conference/Workshop Fees, Youth Recreation & Cultural	2,076	-	2,284	2,375	2,480	
14052	Concert Fees, Youth Recreation & Cultural Centre	1,950	-	2,145	2,231	2,330	
14053	Fitness Classes Fees, Youth Recreation & Cultural Centre	3,600	-	3,960	4,119	4,301	
14054	Cleaning Fees, Youth Recreation & Cultural Centre	360	-	396	412	430	
	Sub-total	10,986	-	12,085	12,571	13,126	
	<i>Ministry of Finance</i>						
14013	Fees for registration/inspection of motor vehicles; examination of drivers	1,228,754	800,000	1,444,113	1,459,132	1,473,723	
	Sub-total	1,228,754	800,000	1,444,113	1,459,132	1,473,723	
	<i>Ministry of Works</i>						
14004	Market Fees	62,422	60,141	68,664	71,426	74,583	
14016	Electricity Inspections	237,901	242,329	261,691	272,218	284,250	
14015	Physical Planning Fees	190,956	186,835	210,052	218,502	228,159	
14049	ICT Tuition Fees	42,876	-	47,164	49,061	51,230	
14056	Bus Route Stickers	42,548	-	46,803	48,686	50,838	
14057	Bus Certificate / Application Form	11,220	-	12,342	12,839	13,406	
14058	Bidding Documents	14,160	-	15,576	16,203	16,919	
	Sub-total	602,083	489,305	662,291	688,935	719,385	

RECURRENT REVENUE ESTIMATES 2014 - 2016

RECURRENT REVENUE BY FUNCTIONAL CLASSIFICATION

Code	Item	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016	Explanations
		\$	\$	\$	\$	\$	
	<i>Ministry of Education</i>						
14019	Examination Fees	102,010	100,263	112,211	116,725	121,884	
	Sub-total	102,010	100,263	112,211	116,725	121,884	
	<i>Ministry of Health</i>						
14014	Cemetery Fees	278	-	306	319	333	
14021	Hospital Fees	262,601	398,103	525,202	546,331	570,478	
14022	Receipts Government Dispensaries	211,108	275,202	232,219	241,561	252,237	
14023	Registration of Drink and Food Factories	0	250	-	-	-	
14024	Registrar General Fees (Births & Deaths)	55,120	77,539	60,632	63,071	65,858	
14025	x-ray Fees	336,401	476,429	370,041	384,928	401,941	
14026	Laboratory Fees	1,067,018	1,889,342	1,173,720	1,220,938	1,274,902	
14030	Sale of Drugs and Chemicals	79,388	70,919	87,327	90,840	94,855	
14032	Ophthalmology	38,782	31,757	42,661	44,377	46,338	
14033	Registration of Pharmacists	2,700	2,500	2,970	3,089	3,226	
14034	Registration of Pharmacies	1,080	500	1,188	1,236	1,290	
14031	Dental Fees	0	3,000	-	-	-	
14036	Grave Fees	12,278	13,860	13,506	14,050	14,671	
14038	Condemnation Certificate Fees	62	150	68	71	74	
14044	Theatre Fees	100,186	111,405	110,204	114,638	119,705	
14047	Skills Certificate Fees	22,200	16,127	24,420	25,402	26,525	
	Sub-total	2,189,202	3,367,083	2,644,463	2,750,850	2,872,434	
	<i>Ministry of Agriculture</i>						
14039	Survey Fees	3,012	10,540	3,313	3,446	3,599	
14040	Storage Fees	51,513	29,664	56,664	58,944	61,549	
	Sub-total	54,525	40,204	59,977	62,390	65,148	
	<i>Other</i>						
14012	Sporting Facilities Fees	-	-	-	-	-	
14043	Fines and Penalties	265,943	331,689	292,538	304,306	317,756	
	Sub-total	265,943	331,689	292,538	304,306	317,756	
	Sub-total (Fees, Fines & Permits)	8,902,471	10,851,508	10,451,903	10,726,542	11,076,867	

RECURRENT REVENUE ESTIMATES 2014 - 2016

RECURRENT REVENUE BY FUNCTIONAL CLASSIFICATION

Code	Item	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016	Explanations
		\$	\$	\$	\$	\$	
	150. Dividends	0.3%	1.2%	0.4%	0.4%	0.4%	
	<i>Ministry of Finance</i>						
15002	Grenada Breweries	-	-	-	-	-	
15003	Grenada Electricity Services Ltd	1,094,398	1,500,000	1,000,000	908,000	908,000	
15004	Grenada Ports Authority	-	500,000	-	-	-	
15009	Cable & Wireless Ltd	-	1,000,000	500,000	542,266	586,836	
15011	Share of Currency Profits (ECCB)	213,245	2,700,000	500,000	550,000	605,000	
15015	WINERA	-	67,619	-	-	-	
15023	Grenada Commercial Fisheries Company	20,000	-	25,000	-	-	
	Sub-total	1,327,643	5,767,619	2,025,000	2,000,266	2,099,836	
	160. Contributions and Reimbursements	0.2%	0.2%	0.2%	0.2%	0.2%	
16001	Commission on Salary deductions	120,411	144,336	132,452	137,780	143,870	
16003	St. George's University School of Medicine	534,000	-	534,000	534,000	534,000	
16004	Miscellaneous	190,283	557,364	209,312	217,732	227,356	
16008	School Books Contribution	240,389	338,870	264,428	275,066	287,223	
	Sub-total	1,085,083	1,040,570	1,140,191	1,164,579	1,192,449	
	170. Rent and Interest	0.7%	0.3%	0.7%	0.7%	0.7%	
17001	Rent, Crown Lands	2,803,710	974,679	2,920,532	3,042,220	3,168,980	
17002	Rent, Other Public Buildings	123,645	97,055	128,797	134,163	139,753	
17003	Rent, Other Government Property	225,368	74,053	234,759	244,540	254,729	
17004	Rent from Booths	8,526	12,968	8,881	9,251	9,637	
17005	Interest, Joint Consolidated Fund	87,781	110,274	91,439	95,249	99,218	
17006	Rental of Melville Street Car Park	23,382	22,427	24,356	25,371	26,428	
	Sub-total	3,272,413	1,291,456	3,408,763	3,550,795	3,698,745	
	180. International Financial Services		5.6%	0.0%	0.0%	0.0%	
18001	Economic Citizenship Programme (CBI)*	-	27,000,000	-	-	-	
	Sub-Total		27,000,000	-	-	-	
*CBI receipts are placed as a source of financing for the Capital Budget. See Page 388.							

RECURRENT REVENUE ESTIMATES 2014 - 2016

RECURRENT REVENUE BY FUNCTIONAL CLASSIFICATION

Code	Item	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016	Explanations
		\$	\$	\$	\$	\$	
	190. Other Revenues	1.3%	1.5%	1.2%	1.2%	1.2%	
	<i>Supreme Court Registry</i>						
19014	Photocopying, printing & Certifying	25,338	28,136	27,871	28,993	30,274	
	Sub-Total	25,338	28,136	27,871	28,993	30,274	
	<i>Ministry of Finance</i>						
19002	Advertisement	96	-	106	110	115	
19007	Gazettes and Printed Matter	295,202	607,338	298,892	302,000	305,020	
19013	Overpayment Prior Years Recovered	47,457	74,515	52,202	54,302	56,702	
19028	Trade Licence forms	15,233	28,039	16,757	17,431	18,201	
19050	Passport Express Service	0	10,807	-	-	-	
	Sub-Total	357,987	720,699	367,956	373,843	380,038	
	<i>Ministry of Works</i>						
19032	Rental of equipment	984	631	1,082	1,126	1,176	
	Sub-Total	984	631	1,082	1,126	1,176	

RECURRENT REVENUE ESTIMATES 2014 - 2016

RECURRENT REVENUE BY FUNCTIONAL CLASSIFICATION

Code	Item	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016	Explanations
		\$	\$	\$	\$	\$	
	<i>Ministry of Housing Lands & Community Development</i>						
19009	Land and House Settlement	594,417	1,000,000	653,859	680,164	710,226	
	sub total	594,417	1,000,000	653,859	680,164	710,226	
	<i>Ministry of Agriculture</i>						
19003	Fish Market User-Fees	233,049	193,946	256,353	266,667	278,453	
19004	Food Crops-Mirabeau Agricultural Station	24,940	24,780	27,434	28,537	29,799	
19005	Forestry Sales	4,626	3,131	5,089	5,293	5,527	
19008	Hire of Farm Equipment	78,067	42,550	85,874	89,329	93,277	
19012	Other stations-Produce	468,936	528,441	515,829	536,581	560,297	
19015	Plants-Carriacou	2,555	5,924	2,810	2,923	3,053	
19016	Plants-Mirabeau Agricultural Station	179,687	226,735	197,655	205,607	214,695	
19017	Produce-Mirabeau Agricultural Station	0	527	-	-	-	
19011	Other Products-Spices etc.	0	101	-	-	-	
19018	Produce Chemist Laboratory	875	1,434	962	1,001	1,045	
19019	Rental of Equipment	15,609	35,056	17,170	17,861	18,650	
19020	Sale of Corn Seeds	977	278	1,075	1,118	1,168	
19021	Sale of Ice	327,598	199,601	360,358	374,855	391,424	
19022	Sale of Maps	2,822	2,745	3,105	3,230	3,372	
19029	Veterinary and Livestock-Mt. Hartman	12,802	13,325	14,082	14,648	15,296	
19033	Sale of Vegetables	1,633	-	1,797	1,869	1,951	
19045	Sale of Plants (Tissue Culture Lab)	504	9,592	554	577	602	
19048	Sale of Gravel/Binding Mirabeau & C/cou	12,168	20,331	13,385	13,923	14,539	
19049	Sale of Fertilizer	232	51	255	265	277	
19054	Marine Protected Area (MPA) Fees	96,370	-	106,008	110,272	115,146	
	Sub-Total	1,463,450	1,308,548	1,609,795	1,674,557	1,748,570	
	<i>Other</i>						
19052	IT. Services Carriacou	23,458	26,798	25,803	26,842	28,028	
19025	Seizures, Penalties etc.	2,092,646	2,588,218	2,118,804	2,140,840	2,162,248	
19030	Sundry	469,091	1,320,310	474,955	479,894	484,693	
19036	Police Rewards & Fines	25,440	27,750	27,984	29,110	30,396	
19038	Excess Cash	1,052	3,237	1,157	1,204	1,257	
19039	Overpayment in previous years recovered	42,076	170,605	46,283	48,145	50,273	
19042	Security Contrib. G'da Port	245,500	188,062	270,050	280,914	293,330	
19057	Police Record	152,532	-	167,785	174,535	182,249	
	Sub-Total	3,051,794	4,324,980	3,132,821	3,181,483	3,232,475	
	Sub-Total (Other Revenue)	5,493,970	7,382,994	5,793,385	5,940,165	6,102,759	
	00. Budgetary Support (Grants)						
10100	Budgetary Support (Grants)	-	8,500,000	8,500,000	5,227,500	5,227,500	
	European Union (10th EDF)	-	7,500,000	7,500,000	5,227,500	5,227,500	
	Other	-	1,000,000	1,000,000	-	-	
	Sub-Total	-	8,500,000	8,500,000	5,227,500	5,227,500	

RECURRENT REVENUE ESTIMATES 2014 - 2016

RECURRENT REVENUE BY ECONOMIC CLASSIFICATION

SUMMARY	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016	Explanations
		\$	\$	\$	\$	
Total Direct Taxes	91,590,356	105,227,357	119,779,046	115,600,965	133,320,252	
Total Indirect Taxes	280,503,334	297,981,589	310,731,130	320,293,242	330,179,398	
Total Tax Revenue	372,093,690	403,208,945	430,510,175	435,894,207	463,499,649	
Total Non-Tax Revenue	65,635,690	73,787,595	40,545,690	41,587,940	42,904,143	
Total Recurrent Revenue	437,729,380	476,996,541	471,055,865	477,482,146	506,403,792	
Budgetary Support (Grants)	-	8,500,000	8,500,000	5,227,500	5,227,500	
Total Recurrent Revenue and Grants	437,729,380	485,496,541	479,555,865	482,709,646	511,631,292	
DETAILS						
Total Recurrent Revenue	437,729,380	476,996,541	471,055,865	477,482,146	506,403,792	
Tax Revenue	372,093,690	403,208,945	430,510,175	435,894,207	463,499,649	
	17.7%	18.2%	20.3%	19.3%	18.4%	
Taxes on Income and Profits	77,573,150	88,351,273	97,461,064	93,050,877	93,981,385	
Companies	32,550,167	42,556,040	36,300,000	31,253,737	31,566,274	
Individuals	29,660,363	28,490,053	45,173,086	45,642,886	46,099,315	
Withholding Tax	5,990,538	8,910,312	6,589,591	6,658,123	6,724,704	
Annual Stamp Tax	9,214,105	8,394,868	9,398,387	9,496,130	9,591,091	
National Reconstruction Levy (NRL)	157,978	-	-	-	-	
	3.2%	3.5%	4.7%	4.7%	7.7%	
Taxes on Property	14,017,206	16,876,083	22,317,981	22,550,088	39,338,867	
Property Tax	8,904,360	8,101,060	16,910,000	17,085,864	33,820,000	
Inheritance Tax (estate duty)	31,794	140,000	22,066	22,296	22,519	
Land Transfer Tax	5,081,052	8,635,023	5,385,915	5,441,929	5,496,348	
	19.3%	17.7%	19.2%	19.3%	18.4%	
Taxes on domestic transactions	84,452,025	86,064,035	91,925,424	92,996,966	94,017,016	
Stamp duty	3,302,841	4,172,865	3,368,898	3,403,935	3,437,974	
Value Added Tax	80,716,673	81,336,968	86,000,000	86,894,400	87,763,344	
Excise Tax	336,088	217,287	340,289	343,828	347,266	
General Consumption Tax	81,659	324,658	82,680	83,540	84,375	
Ticket tax	6,526	-	-	-	-	
Tourism Marketing Levy (TML)	-	-	2,025,000	2,126,250	2,232,563	
Embarkation Tax	8,238	12,258	108,557	145,013	151,494	

RECURRENT REVENUE ESTIMATES 2014 - 2016

RECURRENT REVENUE BY ECONOMIC CLASSIFICATION

SUMMARY	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016	Explanations
	44.8%	43.6%	45.6%	47.1%	46.2%	
Taxes on international transactions	196,051,309	211,917,553	218,805,705	227,296,276	236,162,381	
Import duty	48,189,852	50,793,368	56,141,178	58,948,237	61,895,648	
General Consumption Tax	2,653	-	-	-	-	
Petrol tax	25,225,531	26,098,661	26,486,807	27,811,148	29,201,705	
Customs Service Charge	35,535,768	37,440,320	41,748,000	43,835,400	46,027,170	
Environmental Levy	4,024,593	6,474,443	4,225,822	4,437,114	4,658,969	
Miscellaneous	433,632	809,874	455,313	478,079	501,983	
Value Added Tax	74,933,146	81,604,344	81,657,144	83,290,287	84,956,092	
Excise Tax	7,706,134	8,696,544	8,091,440	8,496,013	8,920,813	
	15.0%	15.2%	8.5%	8.6%	8.4%	
Non-Tax Revenue	65,635,690	73,787,595	40,545,690	41,587,940	42,904,143	
Licences	45,554,109	20,453,447	17,726,447	18,205,593	18,733,486	
Dividends	1,114,398	3,067,619	1,525,000	1,450,266	1,494,836	
Brewery	-	-	-	-	-	
Electricity	1,094,398	1,500,000	1,000,000	908,000	908,000	
Telephone	-	1,000,000	500,000	542,266	586,836	
Ports Authority	-	500,000	-	-	-	
National Stadium	-	-	-	-	-	
WINERA	-	67,619	-	-	-	
Currency Profits (ECCB)	213,245	2,700,000	500,000	550,000	605,000	

RECURRENT REVENUE ESTIMATES 2014 - 2016

RECURRENT REVENUE BY ECONOMIC CLASSIFICATION

SUMMARY	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016	Explanations
Rent and Interest	3,272,413	1,291,456	3,408,763	3,550,795	3,698,745	
Rent	3,184,631	1,181,181	3,317,324	3,455,546	3,599,527	
Rent, crown lands	2,803,710	974,679	2,920,532	3,042,220	3,168,980	
Rent, other public buildings	123,645	97,055	128,797	134,163	139,753	
Rent, other government property	225,368	74,053	234,759	244,540	254,729	
Rent from booths	8,526	12,968	8,881	9,251	9,637	
Rental of Melville Street Car Park	23,382	22,427	24,356	25,371	26,428	
Interest, Joint Consolidated Fund	87,781	110,274	91,439	95,249	99,218	
Fees, Fines, Permits	8,902,471	10,851,508	10,451,903	10,726,542	11,076,867	
International Financial Services	-	27,000,000	-	-	-	
Economic Citizenship Programme*	-	27,000,000	-	-	-	
Reimbursements	1,085,083	1,040,570	1,140,191	1,164,579	1,192,449	
Other Revenues	5,493,970	7,382,994	5,793,385	5,940,165	6,102,759	
	0.0%	1.8%	1.8%	1.1%	1.0%	
Budgetary Support (Grants)	-	8,500,000	8,500,000	5,227,500	5,227,500	
*CBI receipts are placed as a source of financing for the Capital Budget. See Page 388.						

RECURRENT EXPENDITURE

Vote 01 - GOVERNOR GENERAL

Vote 01 - GOVERNOR GENERAL

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.

PRIORITIES 2013		ACHIEVEMENTS 2013
1	To co-ordinate the strengthening and functioning of the Integrity Commission	Partly met. The Chairman and two other members resigned. However, as of November 2013, a new Commission was constituted and the process of getting the Integrity Commission up and operational is in progress.
2	To implement National Awards System	Not met.
3	To improve our Records Management System	Not met.

PRIORITIES 2014	
1	To focus on the restoration of Government House
2	To raise the level of staff performance and decorum through training
3	To improve our Records Management System and Inventory Control
4	To ensure that the Integrity Commission becomes operational and adheres to waste reduction practices
5	To implement the National Awards System

		FINANCIAL REQUIREMENT				
PROGRAM	Vote 01 - GOVERNOR GENERAL	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
	SUMMARY					
001	Administration *	1,359,964	1,437,252	1,435,588	1,629,043	1,613,199
		1,359,964	1,437,252	1,435,588	1,629,043	1,613,199

* Allocation for Governor - General includes provision of \$600,000 for the Integrity Commission

Vote 01 - GOVERNOR GENERAL

FINANCIAL REQUIREMENT						
S.O.C. Item No	Vote 01 - GOVERNOR GENERAL	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
S.O.C. SUMMARY						
310	Personal Emoluments	414,867	381,480	366,077	366,077	366,077
312	Wages	26,999	31,760	24,500	35,000	35,000
340	Professional Services (Wages & Salaries)	42,147	36,036	36,036	36,036	36,036
	Total Personnel Direct	484,013	449,275	426,613	437,113	437,113
314	Allowance	37,076	36,250	37,803	37,808	37,808
318	Local travel and subsistence	6,231	6,500	6,500	6,500	6,500
319	International travel and subsistence	11,384	10,000	30,000	20,000	10,000
324	Hosting and entertainment	94,790	60,000	60,000	60,000	60,000
326	Training	-	-	5,000	5,000	1,000
	Total Personnel Indirect	149,481	112,750	139,303	129,308	115,308
332	Supplies and Materials	56,161	81,380	67,040	62,040	62,040
	Total Utilities & Supplies	56,161	81,380	67,040	62,040	62,040
334	Communications Expenses	489	500	500	500	500
336	Maintenance Services	25,799	22,000	22,000	22,000	22,000
338	Rental of Asset	104,632	148,546	146,000	146,000	146,000
342	Insurance	11,440	12,162	20,492	18,442	16,598
343	Other Services	8,821	7,640	8,640	8,640	8,640
	Total Overhead	151,181	190,847	197,632	195,582	193,738
344	Grants and Contributions	515,753	600,000	600,000	800,000	800,000
352	Sundry Expenses	3,374	3,000	5,000	5,000	5,000
	Total Other	519,127	603,000	605,000	805,000	805,000
	Total Recurrent Expenditure	1,359,964	1,437,252	1,435,588	1,629,043	1,613,199

STAFF SUMMARY	Estimates 2013		Estimates 2014	
	Established	Non Established	Established	Non Established
Total Positions	11	3	11	3
Vacant Positions	3	-	6	-
Seconded Positions	-	-	-	-
Total Staff Working	8	3	5	3

Vote 01 - GOVERNOR GENERAL

DIVISION No.	DIVISION Name
001	Administration *

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To facilitate the Constitution & Ceremonial Functions of the Head of State and to be a liaison between the Governor-General and other stakeholders, Government Ministries and Departments.		

		FINANCIAL REQUIREMENT				
S.O.C. Item No	Vote 01 - GOVERNOR GENERAL	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
001	Administration *	1,359,964	1,437,252	1,435,588	1,629,043	1,613,199
310	Personal Emoluments	414,867	381,480	366,077	366,077	366,077
312	Wages	26,999	31,760	24,500	35,000	35,000
340	Professional Services (Wages & Salaries)	42,147	36,036	36,036	36,036	36,036
	Total Personnel Direct	484,013	449,275	426,613	437,113	437,113
314	Allowance	37,076	36,250	37,803	37,808	37,808
318	Local travel and subsistence	6,231	6,500	6,500	6,500	6,500
319	International travel and subsistence	11,384	10,000	30,000	20,000	10,000
324	Hosting and entertainment	94,790	60,000	60,000	60,000	60,000
326	Training	-	-	5,000	5,000	1,000
	Total Personnel Indirect	149,481	112,750	139,303	129,308	115,308
332	Supplies and Materials	56,161	81,380	67,040	62,040	62,040
	Total Utilities & Supplies	56,161	81,380	67,040	62,040	62,040
334	Communications Expenses	489	500	500	500	500
336	Maintenance Services	25,799	22,000	22,000	22,000	22,000
338	Rental of Asset	104,632	148,546	146,000	146,000	146,000
342	Insurance	11,440	12,162	20,492	18,442	16,598
343	Other Services	8,821	7,640	8,640	8,640	8,640
	Total Overhead	151,181	190,847	197,632	195,582	193,738
344	Grants and Contributions	515,753	600,000	600,000	800,000	800,000
352	Sundry Expenses	3,374	3,000	5,000	5,000	5,000
	Total Other	519,127	603,000	605,000	805,000	805,000
	Total Recurrent Expenditure	1,359,964	1,437,252	1,435,588	1,629,043	1,613,199

Vote 01 - GOVERNOR GENERAL

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
	Governor General				148,539	148,539
J	Personal Assistant to the Governor General	1	1		61,284	61,284
H	Administrative Officer	-	1		-	40,800
E	Executive Officer	1	-		35,220	-
D	Secretary	1	1		29,340	29,340
C	Clerk/Typist	1	1		27,432	27,432
	Domestic Staff					
B	Cook	1	1		22,836	22,836
B	Maintenance/Handyman	1	1		22,836	22,836
A	Maids	5	5		10	10
	Relief				27,733	-
Total Salary Established Staff		11	11	414,867	375,230	353,077
Salary Increment				-	-	-
Total Other Payment Established Staff				-	6,250	13,000
Total Personnel Emolument				414,867	381,480	366,077

Unestablished Staff

Gardeners	3	3	26,999	31,760	24,500
Total Wages Unestablished Staff	3	3	26,999	31,760	24,500
Total Other Payment Unestablished Staff					-
Total Wages Unestablished Staff			26,999	31,760	24,500
Total Personnel Emoluments & Wages			441,866	413,240	390,577

NUMBER OF STAFF	Estimates 2013		Estimates 2014	
	Established	Established	Established	Non Established
Total Positions	11	3	11	3
Vacant Positions	3	-	6	-
Seconded Positions	-	-	-	-
Total Staff Working	8	3	5	3

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

VOTE 02 - PARLIAMENT

VOTE 02 - PARLIAMENT**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.

PRIORITIES 2013		ACHIEVEMENTS 2013
1	To adopt a strategic approach to the management of the Parliament	Limited progress due to staff turnover
2	To establish a website for the Parliament	Not met, despite all efforts with IT Department.
3	To improve service delivery of the core functional areas to key stakeholders	Primarily, request for Hansard supplied when requested.
4	To maintain existing inter-parliamentary relations	Participated in Regional Conference in Antigua and International Workshop in London.
5	To develop organisational capacity through recruitment, staff development and training	Participated in training through the Department of Public Administration.
6	To provide oversight for the design and construction of the new Parliament Building	Supplied furniture request for the new Parliament to Ministry of Works.

PRIORITIES 2014	
1	Lobby for an early Human Resource Audit of Office.
2	Clear up backlog of Hansard Reports.
3	Maintain existing inter-Parliamentary Relations.
4	To consolidate cost saving measures.

		FINANCIAL REQUIREMENT				
PROGRAM	VOTE 02 - PARLIAMENT	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
	SUMMARY					
001	Administration *	1,597,266	1,836,128	1,486,973	1,506,900	1,506,652
0104	Office of the Leader of the Opposition	29,383	23,831	80	80	80
		1,626,649	1,859,959	1,487,053	1,506,980	1,506,732

* Includes allocation of \$467,364.00 for the Office of the Ombudsman

VOTE 02 - PARLIAMENT

FINANCIAL REQUIREMENT						
S.O.C. Item No	VOTE 02 - PARLIAMENT	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
S.O.C. SUMMARY						
310	Personal Emoluments	483,598	570,382	549,375	568,077	568,077
312	Wages	40,784	44,388	46,388	46,388	46,388
340	Professional Services (Wages & Salaries)	172,412	141,023	34,881	34,881	34,881
	Total Personnel Direct	696,794	755,793	630,644	649,346	649,346
314	Allowance	506,624	567,277	295,553	295,553	295,553
319	International travel and subsistence	-	2,000	2,000	2,000	2,000
324	Hosting and entertainment	-	-	-	1,000	1,000
326	Training	-	-	-	500	500
	Total Personnel Indirect	506,624	569,277	297,553	299,053	299,053
332	Supplies and Materials	52,551	57,633	55,810	55,810	55,810
	Total Utilities & Supplies	52,551	57,633	55,810	55,810	55,810
334	Communications Expenses	-	183	160	160	160
336	Maintenance Services	5,331	7,500	5,010	5,010	5,010
338	Rental of Asset	7,190	7,400	10	10	10
341	Consultancy Services	-	36,000	-	-	-
342	Insurance	7,958	6,223	6,633	6,358	6,110
	Total Overhead	20,479	57,306	11,813	11,538	11,290
344	Grants and Contributions	347,076	418,283	488,723	488,723	488,723
352	Sundry Expenses	3,124	1,667	2,510	2,510	2,510
	Total Other	350,200	419,950	491,233	491,233	491,233
	Total Recurrent Expenditure	1,626,649	1,859,959	1,487,053	1,506,980	1,506,732

STAFF SUMMARY	Estimates 2013		Estimates 2014	
	Established	Non Established	Established	Non Established
Total Positions	13	2	13	2
Vacant Positions	1	-	1	-
Seconded Positions	-	-	-	-
Total Staff Working	12	2	12	2

VOTE 02 - PARLIAMENT

DIVISION No.	DIVISION Name
001	Administration *

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	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.		

FINANCIAL REQUIREMENT						
S.O.C. Item No	VOTE 02 - PARLIAMENT	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
001	Administration *	1,597,266	1,836,128	1,486,973	1,506,900	1,506,652
310	Personal Emoluments	476,850	565,343	549,365	568,067	568,067
312	Wages	40,784	44,388	46,388	46,388	46,388
340	Professional Services (Wages & Salaries)	162,014	137,902	34,871	34,871	34,871
	Total Personnel Direct	679,648	747,633	630,624	649,326	649,326
314	Allowance**	502,130	561,539	295,543	295,543	295,543
319	International travel and subsistence	-	2,000	2,000	2,000	2,000
324	Hosting and Entertainment	-	-	-	1,000	1,000
326	Training	-	-	-	500	500
	Total Personnel Indirect	502,130	563,539	297,543	299,043	299,043
332	Supplies and Materials	52,400	55,800	55,800	55,800	55,800
	Total Utilities & Supplies	52,400	55,800	55,800	55,800	55,800
334	Communications Expenses	-	150	150	150	150
336	Maintenance Services	4,929	7,000	5,000	5,000	5,000
341	Consultancy Services	-	36,000	-	-	-
342	Insurance	7,958	6,223	6,633	6,358	6,110
	Total Overhead	12,887	49,373	11,783	11,508	11,260
344	Grants and Contributions	347,076	418,283	488,723	488,723	488,723
352	Sundry Expenses	3,124	1,500	2,500	2,500	2,500
	Total Other	350,200	419,783	491,223	491,223	491,223
	Total Recurrent Expenditure	1,597,266	1,836,128	1,486,973	1,506,900	1,506,652

** Provision for Constituency Allowance was moved to the Capital Budget under a new Programme called Strengthening Parliamentary Representation

VOTE 02 - PARLIAMENT

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
	President of the Senate	1	1		27,607	27,607
	Deputy President of the Senate	1	1		14,592	14,592
	Allowance to Members of the Senate	5	5		51,070	51,070
	Speaker of the House of Representatives	1	1		38,667	38,667
	Deputy Speaker of the House of Representatives	1	1		24,849	24,849
	Allowance to Members of the H.O.R.	2	2		29,400	29,400
	Established Staff <i>Office of the Houses of Parliament</i>					
L	Clerk of Parliament*	1	1		56,106	37,404
J	(Clerk Assistant) Snr. Admin. Officer	1	1		61,284	61,284
H	Administrative Officer	1	1		46,956	46,956
D	Secretary	2	2		29,340	29,340
D	Hansard Reporters II	4	4		113,652	113,652
C	Clerk/Typist	2	2		19,356	19,356
C	Clerk 11	1	1		27,432	27,432
A	Office Attendant	1	1		15,156	14,292
	*Six months provision					
	Total Salary Established Staff	13	13	476,850	555,467	535,901
	Salary Increment				-	-
	Total Other Payment Established Staff				9,876	13,464
	Total Personnel Emolument			476,850	565,343	549,365

Unestablished Staff

Chauffeur/Assistant	1	1		21,552	21,552
Parliamentary Orderly	1	1		22,836	22,836
Relief					-
Total Wages Unestablished Staff	2	2	40,784	44,388	44,388
Total Other Payment Unestablished Staff					2,000
Total Wages Unestablished Staff			40,784	44,388	46,388
Total Personnel Emoluments and Wages			517,634	609,731	595,753

NUMBER OF STAFF	Estimates 2013		Estimates 2014	
	Established	Non Established	Established	Non Established
Total Positions	13	2	13	2
Vacant Positions	1	-	1	-
Seconded Positions	-	-	-	-
Total Staff Working	12	2	12	2

DTO POSTS	Number
Clerk of Parliament	1
Total staff	1

VOTE 02 - PARLIAMENT

DIVISION No.	DIVISION Name
0104	Office of the Leader of the Opposition

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To scrutinize the policies, programmes, projects and actions of the Government and to provide appropriate alternatives.		
2	To provide leadership to, and ensure the functioning of the Public Accounts Committee, and to submit reports to Parliament.		
3	To inform and educate the public about the "Government-in-waiting".		
4	To properly represent in Parliament the views and desires of those Grenadians who otherwise would not have a voice.		
5	To co-ordinate the activities of Her Majesty's Opposition in Parliament.		

FINANCIAL REQUIREMENT						
S.O.C. Item No	VOTE 02 - PARLIAMENT	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
0104	Office of the Leader of the Opposition	29,383	23,831	80	80	80
310	Personal Emoluments	6,748	5,039	10	10	10
340	Professional Services (Wages & Salaries)	10,398	3,121	10	10	10
	Total Personnel Direct	17,146	8,160	20	20	20
314	Allowance	4,494	5,738	10	10	10
	Total Personnel Indirect	4,494	5,738	10	10	10
330	Utilities*	-	-	-	-	-
332	Supplies and Materials	150	1,833	10	10	10
	Total Utilities & Supplies	150	1,833	10	10	10
334	Communications Expenses	-	33	10	10	10
336	Maintenance Services	403	500	10	10	10
338	Rental of Asset	7,190	7,400	10	10	10
	Total Overhead	7,593	7,933	30	30	30
352	Sundry Expenses	-	167	10	10	10
	Total Other	-	167	10	10	10
	Total Recurrent Expenditure	29,383	23,831	80	80	80

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

VOTE 02 - PARLIAMENT

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
	Leader of the Opposition	1	1	6,748	5,039	10
	Total Salary Established Staff	-	-	6,748	5,039	10
	Salary Increment			-	-	-
	Total Other Payment Established Staff			-	-	-
	Total Personnel Emolument			6,748	5,039	10

Unestablished Staff

	Total Wages Unestablished Staff	-	-	-	-	-
	Total Other Payment Unestablished Staff			-	-	-
	Total Wages Unestablished Staff			-	-	-
	Total Personnel Emoluments and Wages			6,748	5,039	10

NUMBER OF STAFF	Estimates 2013		Estimates 2014	
	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

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.

PRIORITIES 2013		ACHIEVEMENTS 2013
1	To repair the roof of the storage facility (vault) which stores all documents filed at the Supreme Court Registry.	Achieved
2	To relocate Court #2, Court #3 and dependent offices	Not Achieved
3	To strengthen human resource and build capacity	Achieved in part (one workshop was held in April, 2013)
4	To install security systems in all courts	Not Achieved

PRIORITIES 2014	
1	To strengthen human resource and build capacity
2	Obtaining a fourth (4th) Judge
3	To relocate Court #2, Court #3 and dependent offices
4	Revamping the court reporting structure.

		FINANCIAL REQUIREMENT				
PROGRAM	VOTE 03 - SUPREME COURT	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
	SUMMARY					
001	Administration	2,549,598	2,659,166	2,732,719	2,647,319	2,647,319
		2,549,598	2,659,166	2,732,719	2,647,319	2,647,319

VOTE 03 - SUPREME COURT

FINANCIAL REQUIREMENT						
S.O.C. Item No	VOTE 03 - SUPREME COURT	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
S.O.C. SUMMARY						
310	Personal Emoluments	1,209,229	1,271,304	1,343,386	1,261,486	1,261,486
312	Wages	104,966	101,556	107,806	107,806	107,806
340	Professional Services (Wages & Salaries)	193,623	192,525	199,855	199,855	199,855
	Total Personnel Direct	1,507,818	1,565,385	1,651,047	1,569,147	1,569,147
314	Allowance	192,907	207,792	211,113	211,113	211,113
318	Local travel and subsistence	85,467	98,800	93,800	93,800	93,800
319	International travel and subsistence	11,873	8,500	8,500	8,500	8,500
340	Professional Services (Allowances)	5,804	4,944	4,944	4,944	4,944
	Total Personnel Indirect	296,050	320,036	318,357	318,357	318,357
332	Supplies and Materials	173,958	126,800	126,800	126,800	126,800
	Total Utilities & Supplies	173,958	126,800	126,800	126,800	126,800
334	Communications Expenses	28	-	3,500	-	-
336	Maintenance Services	34,928	14,400	21,500	21,500	21,500
338	Rental of Assets	265,419	415,916	371,416	371,416	371,416
342	Insurance	13,074	10,350	11,500	11,500	11,500
343	Other Services	65,834	88,279	70,599	70,599	70,599
	Total Overhead	379,283	528,945	478,515	475,015	475,015
345	Legal Services	183,798	110,000	150,000	150,000	150,000
352	Sundry Expenses	8,691	8,000	8,000	8,000	8,000
	Total Other	192,489	118,000	158,000	158,000	158,000
	Total Recurrent Expenditure	2,549,598	2,659,166	2,732,719	2,647,319	2,647,319

STAFF SUMMARY	Estimates 2013		Estimates 2014	
	Established	Non Established	Established	Non Established
Total Positions	35	9	35	9
Vacant Positions	4	-	6	-
Seconded Positions	-	-	-	-
Total Staff Working	31	9	29	9

VOTE 03 - SUPREME COURT

DIVISION No.	DIVISION Name
001	Administration

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To ensure the efficient running of the High Court during its Criminal and Civil sittings and in its Appellate Jurisdiction.	Number of Civil, Criminal & Appeal matters filed	Average time from filing to judgement/satisfaction of the matter.
		Number of bill of sales, deeds and probates filed	Average time for processing bill of sales, deeds and probates.
		Number of auction sales conducted	Average time between possession of item to sale of item.
		Number of written judgements declared	Average number of outing cases over a three (3) year period.

FINANCIAL REQUIREMENT						
S.O.C. Item No	VOTE 03 - SUPREME COURT	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
001	Administration	2,549,598	2,659,166	2,732,719	2,647,319	2,647,319
310	Personal Emoluments	1,209,229	1,271,304	1,343,386	1,261,486	1,261,486
312	Wages	104,966	101,556	107,806	107,806	107,806
340	Professional Services (Wages & Salaries)	193,623	192,525	199,855	199,855	199,855
	Total Personnel Direct	1,507,818	1,565,385	1,651,047	1,569,147	1,569,147
314	Allowance	192,907	207,792	211,113	211,113	211,113
318	Local travel and subsistence	85,467	98,800	93,800	93,800	93,800
319	International travel and subsistence	11,873	8,500	8,500	8,500	8,500
340	Professional Services (Allowances)	5,804	4,944	4,944	4,944	4,944
	Total Personnel Indirect	296,050	320,036	318,357	318,357	318,357
332	Supplies and Materials	173,958	126,800	126,800	126,800	126,800
	Total Utilities & Supplies	173,958	126,800	126,800	126,800	126,800
334	Communications Expenses	28	-	3,500	-	-
336	Maintenance Services	34,928	14,400	21,500	21,500	21,500
338	Rental of Asset	265,419	415,916	371,416	371,416	371,416
342	Insurance	13,074	10,350	11,500	11,500	11,500
343	Other Services	65,834	88,279	70,599	70,599	70,599
	Total Overhead	379,283	528,945	478,515	475,015	475,015
345	Legal Services	183,798	110,000	150,000	150,000	150,000
352	Sundry Expenses	8,691	8,000	8,000	8,000	8,000
	Total Other	192,489	118,000	158,000	158,000	158,000
	Total Recurrent Expenditure	2,549,598	2,659,166	2,732,719	2,647,319	2,647,319

VOTE 03 - SUPREME COURT

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
-	Puisne Judge	3	3		491,400	573,300
L	Registrar	1	1		74,808	79,812
K	Deputy Registrar	1	1		59,496	55,572
H	Librarian	1	1		10	10
H	Court Administrator	1	1		37,704	37,704
H	Administrative Officer	1	1		40,800	37,704
E	Executive Officer	1	1		35,220	35,220
D	Court Reporter	2	2		29,340	29,340
D	Clerk I	2	2		58,680	29,340
D	Secretary II	1	1		29,340	29,340
C	Clerk/Typist	2	2		27,432	27,432
C	Clerk II	10	10		203,352	230,784
C	Execution Bailiff	1	1		27,432	27,432
B	Binder	1	1		22,836	22,836
B	Clerk III	2	2		22,386	22,836
B	Court Bailiff	3	3		60,552	59,208
A	Office Attendant	2	2		32,016	32,016
	Relief				5,000	-
	*Six months provision					
	Total Salary Established Staff	35	35	1,209,229	1,257,804	1,329,886
	Salary Increment			-		-
	Total Other Payment Established Staff			-	13,500	13,500
	Total Personnel Emolument			1,209,229	1,271,304	1,343,386

Unestablished Staff

Driver	1	1	104,966	96,156	13,536
Cleaners	5	5			53,170
Office Attendant	1	1			10,872
Assistant Binder	1	1			12,192
Clerk	1	1			13,536
Relief for 1 month for each cleaner					4,500
Total Wages Unestablished Staff	9	9	104,966	96,156	107,806
Total Other Payment Unestablished Staff			-		-
Total Wages Unestablished Staff			104,966	96,156	107,806
Total Personnel Emoluments & Wages			1,314,195	1,367,460	1,451,192

NUMBER OF STAFF	Estimates 2013		Estimates 2014	
	Established	Non Established	Established	Non Established
Total Positions	35	9	35	9
Vacant Positions	4	-	6	-
Seconded Positions	-	-	-	-
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**MISSION STATEMENT**

To administer Justice at the Magisterial level and to provide support services according to Law.

VISION STATEMENT

To become as expeditious as possible in the hearing of matters and to offer the best service possible.

PRIORITIES 2013		ACHIEVEMENTS 2013
1	To carry out refurbishment work on the Grenville and Victoria Magistrate's Courts.	The refurbishment of the Grenville Magistrate's Court.
2	To ensure that groundwork is done for the reconstruction of the Sauteurs Magistrate's Court.	
3	To continue to reduce judicial delays in all matters and to determine over 90% of the cases filed.	
4	To promptly file Civil, Traffic, Maintenance and Criminal cases brought in by clients - Lawyers, Police and Private Parties.	
5	To continue to improve the level of security at the various Magistrate's Courts.	
6	To continue to process Liquor Licences & Marriage Licences; Perform Marriage ceremonies; Prepare Jury Lists in accordance with Statute, Implement the Criminal Division to hold Coroners inquests, disciplinary inquiries and the taking of Oaths.	

PRIORITIES 2014

1	The reconstruction of the Sauteurs Magistrate's Court.
2	To carry out refurbishment work on the Victoria Magistrate's Court.

FINANCIAL REQUIREMENT

PROGRA	VOTE 04 - MAGISTRACY	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
	SUMMARY					
001	Admin - Southern Magisterial District.	1,041,535	1,061,772	1,032,281	1,040,258	1,041,110
005	Admin - Eastern Magisterial District.	428,805	457,108	464,371	462,771	462,771
006	Admin - Western and Northern Magisterial District	731,446	702,490	662,551	664,147	664,147
		2,201,786	2,221,370	2,159,203	2,167,176	2,168,028

VOTE 04 - MAGISTRACY

FINANCIAL REQUIREMENT						
S.O.C. Item No	VOTE 04 - MAGISTRACY	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
S.O.C. SUMMARY						
310	Personal Emoluments	1,253,687	1,250,366	1,202,340	1,205,652	1,206,504
312	Wages	88,007	69,718	89,193	87,593	87,593
340	Professional Services (Wages & Salaries)	47,729	57,816	61,872	61,872	61,872
	Total Personnel Direct	1,389,423	1,377,900	1,353,405	1,355,117	1,355,969
314	Allowance	503,713	548,994	531,880	531,880	531,880
318	Local travel and subsistence	121,592	125,647	125,818	125,818	125,818
319	International travel and subsistence	-	4,900	4,900	11,161	11,161
326	Training	-	4,001	4,000	4,000	4,000
	Total Personnel Indirect	625,305	683,542	666,598	672,859	672,859
332	Supplies and Materials	77,873	64,050	70,950	70,950	70,950
	Total Utilities & Supplies	77,873	64,050	70,950	70,950	70,950
334	Communications Expenses	-	-	500	500	500
336	Maintenance Services	27,102	28,650	15,850	15,850	15,850
338	Rental of Asset	56,446	44,229	20,700	20,700	20,700
342	Insurance	-	-	2,700	2,700	2,700
	Total Overhead	83,549	72,879	39,750	39,750	39,750
345	Legal Services	4,409	4,500	4,500	4,500	4,500
352	Sundry Expenses	21,227	18,500	24,000	24,000	24,000
	Total Other	25,636	23,000	28,500	28,500	28,500
	Total Recurrent Expenditure	2,201,786	2,221,370	2,159,203	2,167,176	2,168,028

STAFF SUMMARY	Estimates 2013		Estimates 2014	
	Established	Non Established	Established	Non Established
Total Positions	40	4	40	4
Vacant Positions	2	-	4	-
Seconded Positions	-	-	-	-
Total staff working	38	4	36	4

VOTE 04 - MAGISTRACY

DIVISIO N No.	DIVISION Name
001	Admin - Southern Magisterial District.

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To dispense justice to the public in a timely manner.	The number of summonses prepared.	% of summonses served.
		The number of cases filed.	% of cases determined
		The number of warrants prepared.	% of warrants executed.
		The number of licences considered.	% of licenses granted.

		FINANCIAL REQUIREMENT				
S.O.C. Item No	VOTE 04 - MAGISTRACY	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
001	<i>Admin - Southern Magisterial District.</i>	1,041,535	1,061,772	1,032,281	1,040,258	1,041,110
310	Personal Emoluments	564,544	579,758	545,160	546,876	547,728
312	Wages	28,772	28,236	33,270	33,270	33,270
340	Professional Services (Wages & Salaries)	34,366	38,160	38,160	38,160	38,160
	Total Personnel Direct	627,682	646,154	616,590	618,306	619,158
314	Allowance	269,957	277,303	270,365	270,365	270,365
318	Local travel and subsistence	56,109	54,114	57,326	57,326	57,326
319	International travel and subsistence	-	3,600	3,600	9,861	9,861
326	Training	-	4,001	2,000	2,000	2,000
	Total Personnel Indirect	326,066	339,018	333,291	339,552	339,552
332	Supplies and Materials	51,990	40,600	50,500	50,500	50,500
	Total Utilities & Supplies	51,990	40,600	50,500	50,500	50,500
334	Communications Expenses	-	-	500	500	500
336	Maintenance Services	20,901	21,000	11,200	11,200	11,200
338	Rental of Asset	230	-	-	-	-
342	Insurance	-	-	2,200	2,200	2,200
	Total Overhead	21,131	21,000	13,900	13,900	13,900
345	Legal Services	4,409	4,500	4,500	4,500	4,500
352	Sundry Expenses	10,257	10,500	13,500	13,500	13,500
	Total Other	14,666	15,000	18,000	18,000	18,000
	Total Recurrent Expenditure	1,041,535	1,061,772	1,032,281	1,040,258	1,041,110

VOTE 04 - MAGISTRACY

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
L	Chief Magistrate	1	1		80,592	80,592
K	Additional Magistrate	2	2		138,636	138,636
H	Administrative Officer	1	1		40,800	37,704
D	Clerk I	1	1		29,340	29,340
C	Clerk II	2	2		54,864	54,864
C	Clerk/Typist	7	7		172,680	142,008
C	Bailiffs	3	3		46,788	45,144
A	Office Attendant	1	1		16,008	10,872
	Relief				-	6,000
Total Salary Established Staff		18	18	564,544	579,708	545,160
Salary Increment				-	-	-
Total Other Payment Established Staff					50	-
Total Personnel Emolument				564,544	579,758	545,160

Unestablished Staff

Cleaner	1	1	28,772	25,870	30,900
Relief				2,366	2,370
Total Wages Unestablished Staff	1	1	28,772	28,236	33,270
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			28,772	28,236	33,270
Total Personnel Emoluments and Wages			593,316	607,994	578,430

NUMBER OF STAFF	Estimates 2013		Estimates 2014	
	Established	Non Established	Established	Non Established
Total Positions	18	1	18	1
Vacant Positions	2	-	2	-
Seconded Positions	-	-	-	-
Total Staff Working	16	1	16	1

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

VOTE 04 - MAGISTRACY

DIVISION N No.	DIVISION Name
005	Admin - Eastern Magisterial District.

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To dispense justice to the public in a timely manner.	The number of summonses prepared.	% of summonses served.
		The number of cases filed.	% of cases determined
		The number of warrants prepared.	% of warrants executed.
		The number of licences considered.	% of licenses granted.

FINANCIAL REQUIREMENT						
S.O.C. Item No	VOTE 04 - MAGISTRACY	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
005	Admin - Eastern Magisterial District.	428,805	457,108	464,371	462,771	462,771
310	Personal Emoluments	276,483	276,530	290,784	290,784	290,784
312	Wages	31,398	15,165	19,684	18,084	18,084
340	Professional Services (Wages & Salaries)	-	13,656	17,712	17,712	17,712
	Total Personnel Direct	307,881	305,351	328,180	326,580	326,580
314	Allowance	46,284	90,253	84,697	84,697	84,697
318	Local travel and subsistence	26,659	23,224	27,844	27,844	27,844
319	International travel and subsistence	-	300	300	300	300
326	Training	-	-	2,000	2,000	2,000
	Total Personnel Indirect	72,943	113,777	114,841	114,841	114,841
332	Supplies and Materials	12,700	12,700	13,200	13,200	13,200
	Total Utilities & Supplies	12,700	12,700	13,200	13,200	13,200
336	Maintenance Services	3,453	2,650	2,150	2,150	2,150
338	Rental of Asset	24,840	18,630	-	-	-
342	Insurance	-	-	500	500	500
	Total Overhead	28,293	21,280	2,650	2,650	2,650
352	Sundry Expenses	6,988	4,000	5,500	5,500	5,500
	Total Other	6,988	4,000	5,500	5,500	5,500
	Total Recurrent Expenditure	428,805	457,108	464,371	462,771	462,771

VOTE 04 - MAGISTRACY

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Estimated Outturn 2013	Approved Estimates 2013	Estimates 2014
K	Magistrate	1	1		71,268	59,784
D	Clerk I	1	1		29,340	29,340
C	Clerk/Typist	5	5		93,576	119,364
C	Bailiffs	3	3		82,296	82,296
	Relief				-	-
Total Salary Established Staff		10	10	276,483	276,480	290,784
Salary Increment					-	-
Total Other Payment Established Staff				-	200	-
Total Personnel Emolument				276,483	276,680	290,784

Unestablished Staff	Number of Staff Estimates	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
Cleaners	1	1	31,398	15,165	18,084
Relief					1,600
Total Wages Unestablished Staff	1	1	31,398	15,165	19,684
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			31,398	15,165	19,684
Total Personnel Emoluments and Wages			307,881	291,845	310,468

NUMBER OF STAFF	Estimates 2013		Estimates 2014	
	Established	Non Established	Established	Non Established
Total Positions	10	1	10	1
Vacant Positions		-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	10	1	10	1

DTO POSTS	Number
Magistrate	1
Bailiffs	3
Total staff	4

VOTE 04 - MAGISTRACY

DIVISION No.	DIVISION Name
006	Admin - Western and Northern Magisterial District

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To dispense justice to the public in a timely manner.	The number of summons prepared.	% of summons served.
		The number of cases filed.	% of cases determined
		The number of warrants prepared.	% of warrants executed.
		The number of licences considered.	% of licenses granted.

FINANCIAL REQUIREMENT						
S.O.C. Item No	VOTE 04 - MAGISTRACY	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
006	Admin - Western and Northern Magisterial District	731,446	702,490	662,551	664,147	664,147
310	Personal Emoluments	412,660	394,078	366,396	367,992	367,992
312	Wages	27,837	26,316	36,239	36,239	36,239
340	Professional Services (Wages & Salaries)	13,363	6,000	6,000	6,000	6,000
	Total Personnel Direct	453,860	426,394	408,635	410,231	410,231
314	Allowance	187,472	181,438	176,818	176,818	176,818
318	Local travel and subsistence	38,824	48,309	40,648	40,648	40,648
319	International travel and subsistence	-	1,000	1,000	1,000	1,000
	Total Personnel Indirect	226,296	230,747	218,466	218,466	218,466
332	Supplies and Materials	13,183	10,750	7,250	7,250	7,250
	Total Utilities & Supplies	13,183	10,750	7,250	7,250	7,250
336	Maintenance Services	2,748	5,000	2,500	2,500	2,500
338	Rental of Asset	31,376	25,599	20,700	20,700	20,700
	Total Overhead	34,124	30,599	23,200	23,200	23,200
352	Sundry Expenses	3,982	4,000	5,000	5,000	5,000
	Total Other	3,982	4,000	5,000	5,000	5,000
	Total Recurrent Expenditure	731,446	702,490	662,551	664,147	664,147

VOTE 04 - MAGISTRACY

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
Western District						
K	Magistrate	1	1		71,268	71,268
C	Clerk/Typist	4	4		80,700	80,700
C	Bailiffs	2	2		54,864	54,864
Northern District						
K	Additional Magistrate	1	1		71,268	71,268
C	Clerk/Typist	2	2		54,864	54,864
C	Bailiffs	2	2		54,864	27,432
	Relief				6,000	6,000
Total Salary Established Staff		12	12	412,660	393,828	366,396
Salary Increment					-	-
Total Other Payment Established Staff				-	250	-
Total Personnel Emolument				412,660	394,078	366,396

Unestablished Staff	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
Cleaners	2	2	27,837	26,316	36,239
Total Wages Unestablished Staff	2	2	27,837	26,316	36,239
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			27,837	26,316	36,239
Total Personnel Emoluments and Wages			440,497	420,394	402,635

NUMBER OF STAFF	Estimates 2013		Estimates 2014	
	Established	Non Established	Established	Non Established
Total Positions	12	2	12	2
Vacant Positions	-	-	2	-
Seconded Positions	-	-	-	-
Total Staff Working	12	2	10	2

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

VOTE 05 - AUDIT

VOTE 05 - AUDIT**MISSION STATEMENT**

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

VISION 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.

PRIORITIES 2013		ACHIEVEMENTS 2013
1	Audit of Public Accounts for 2011 and 2012	Public Accounts for 2011 and 2012 not submitted for Auditing during 2013
2	Audit of six Statutory Body's Accounts	Audit of six Statutory Bodies
3	Conduct three Financial Audits (Capital Projects)	
4	Conduct four Compliance Audits	Value Added Tax, SEED, Grenada Airports Authority, Ministry of Education - Schools
5	Audit of cashiering and reconciliation	All District Revenue Offices and Magistrate's Court
6	Conduct twenty Surprise Audit Inspections	Conducted 20 Surprise Surveys
7	Audit Inspection of Mission Overseas	Overseas Missions audited - Brussels and London
8	Conduct training in Auditing and Accounting Standards	Training in Financial and Compliance Auditing Standards (5) Sessions
9	Application of International Standards of Supreme Audit Institutions (ISSAI) Compliance Assessment Tools (I-CAT) for Financial, Compliance and Performance Audits	Conducted ICATS for Compliance and Financial Audits
10	Publish Operations Report for 2012	Published Operations Report for 2012

PRIORITIES 2014	
1	Audit of Public Accounts for 2011, 2012 and 2013
2	Audit the accounts of six Statutory Bodies and Recipients of Government Money.
3	Conduct three Compliance Audits
4	Conduct Surprise Surveys.
5	Audit of Overseas Missions.
6	Provide training in auditing standards and accounting standards.
7	Publish Operations Report for 2013

		FINANCIAL REQUIREMENT				
PROGRAM	VOTE 05 - AUDIT	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
	SUMMARY					
001	Administration	1,111,977	1,289,609	1,201,167	1,199,711	1,199,711
		1,111,977	1,289,609	1,201,167	1,199,711	1,199,711

VOTE 05 - AUDIT

FINANCIAL REQUIREMENT		Actual	Approved	Estimates	Forward	Forward
S.O.C. Item No	VOTE 05 - AUDIT	Provisional 2013	Estimates 2013	2014	Estimates 2015	Estimates 2016
S.O.C. SUMMARY						
310	Personal Emoluments	883,924	936,900	954,100	955,744	955,744
340	Professional Services (Wages & Salaries)	99,515	179,632	100,636	100,636	100,636
	Total Personnel Direct	983,439	1,116,532	1,054,736	1,056,380	1,056,380
314	Allowance	79,112	79,625	72,425	72,425	72,425
318	Local travel and subsistence	30,212	20,000	20,000	20,000	20,000
319	International travel and subsistence	-	47,108	20,000	20,000	20,000
326	Training	-	500	2,000	2,000	2,000
340	Professional Services (Allowances)	-	4,944	4,944	4,944	4,944
	Total Personnel Indirect	109,324	152,177	119,369	119,369	119,369
332	Supplies and Materials	14,349	13,900	15,600	12,500	12,500
	Total Utilities & Supplies	14,349	13,900	15,600	12,500	12,500
336	Maintenance Services	4,866	7,000	5,200	5,200	5,200
342	Insurance	-	-	5,262	5,262	5,262
	Total Overhead	4,866	7,000	10,462	10,462	10,462
352	Sundry Expenses	-	-	1,000	1,000	1,000
	Total Other	-	-	1,000	1,000	1,000
	Total Recurrent Expenditure	1,111,977	1,289,609	1,201,167	1,199,711	1,199,711

STAFF SUMMARY	Estimates 2013		Estimates 2014	
	Established	Non Established	Established	Non Established
Total Positions	22	-	22	-
Vacant Positions	1	-	1	-
Study Leave	-	-	-	-
Total Staff Working	21	-	21	-

VOTE 05 - AUDIT

DIVISION No.	DIVISION Name
001	Administration

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	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.	Number of reports of the Director of Audit (Financial Audit).	Date, the Report of the Public Accounts are tabled in the House of Representatives
		Number of Compliance and Surprise Audits.	Number of reports reviewed and discussed by Public Accounts Committee (PAC).
		Number of Audits based on request from Parliamentarians	Number of recommendations accepted and implemented by Ministries and Departments and Statutory Bodies.
		Number of Retirement Benefits pre-audited.	Estimated value of savings to the Government resulting from timely audits.

		FINANCIAL REQUIREMENT				
S.O.C. Item No	VOTE 05 - AUDIT	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
001	Administration	1,111,977	1,289,609	1,201,167	1,199,711	1,199,711
310	Personal Emoluments	883,924	936,900	954,100	955,744	955,744
340	Professional Services (Wages & Salaries)	99,515	179,632	100,636	100,636	100,636
	Total Personnel Direct	983,439	1,116,532	1,054,736	1,056,380	1,056,380
314	Allowance	79,112	79,625	72,425	72,425	72,425
318	Local travel and subsistence	30,212	20,000	20,000	20,000	20,000
319	International travel and subsistence	-	47,108	20,000	20,000	20,000
326	Training	-	500	2,000	2,000	2,000
340	Professional Services (Allowances)	-	4,944	4,944	4,944	4,944
	Total Personnel Indirect	109,324	152,177	119,369	119,369	119,369
332	Supplies and Materials	14,349	13,900	15,600	12,500	12,500
	Total Utilities & Supplies	14,349	13,900	15,600	12,500	12,500
336	Maintenance Services	4,866	7,000	5,200	5,200	5,200
342	Insurance	-	-	5,262	5,262	5,262
	Total Overhead	4,866	7,000	10,462	10,462	10,462
352	Sundry Expenses	-	-	1,000	1,000	1,000
	Total Other	-	-	1,000	1,000	1,000
	Total Recurrent Expenditure	1,111,977	1,289,609	1,201,167	1,199,711	1,199,711

VOTE 05 - AUDIT

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
L	Director of Audit	1	1		37,404	79,812
K	Deputy Director of Audit	1	1		71,268	71,268
K	Assistant Director of Audit	1	1		71,268	71,268
J	Senior Auditor	4	4		245,136	245,136
H	Auditor	6	6		207,060	210,168
E	Junior Auditor I	4	4		140,880	140,880
D	Junior Auditor II	3	3		58,680	88,020
C	Clerk/Typist	1	1		27,432	17,712
B	Office Attendant/Cleaner Relief	1	1		22,836 19,212	22,836 -
Total Salary Established Staff		22	22	883,924	901,176	947,100
Salary Increment					-	-
Total Other Payment Established Staff				-	35,724	7,000
Total Personnel Emolument				883,924	936,900	954,100

Unestablished Staff

Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Personnel Emoluments and Wages			883,924	936,900	954,100

NUMBER OF STAFF	Estimates 2013		Estimates 2014	
	Established	Non Established	Established	Non Established
Total Positions	22	-	22	-
Vacant Positions	1	-	1	-
Study Leave		-		-
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**MISSION STATEMENT**

To provide effective and efficient support to the Public Service Commission in the exercise of its functions as set out in section 84 of the Grenada Constitution and to help to secure the best use of personnel resources in the Public Service.

VISION STATEMENT

The Office of the Public Service Commission aims to achieve greater efficiency and effectiveness by improving the quality of its services to its customers.

PRIORITIES 2013		ACHIEVEMENTS 2013
1	Occupational health and safety, staff training & development and performance management	Received approval by the Financial Complex Ltd for the tiling of the ground floor in keeping with a recommendation from the Department of Labour
2	Computerization of personnel records in the Human Resource module of Smart Stream	
3	Implementation of the revised Public Service Commission Regulations	Final draft reviewed and sent for legal advice; New target date for implementation is January 2014 in light of need to synchronise with the implementation of the revised staff orders which are currently under review
4	Review internal operations and structures	Small reviews of some processes, e.g. the Registry was done

PRIORITIES 2014	
1	Digitisation of Public Service Commission operations/records
2	Computerisation of Personnel Records
3	Implementation of revised Public Service Commission regulation

		FINANCIAL REQUIREMENT				
PROGRAM	VOTE 06 - PUBLIC SERVICE COMMISSION	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
	SUMMARY					
001	Administration	689,806	738,531	715,155	715,803	715,803
		689,806	738,531	715,155	715,803	715,803

VOTE 06 - PUBLIC SERVICE COMMISSION

FINANCIAL REQUIREMENT						
S.O.C. Item No	VOTE 06 - PUBLIC SERVICE COMMISSION	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
S.O.C. SUMMARY						
310	Personal Emoluments	506,727	529,606	533,382	541,134	541,134
340	Professional Services (Wages & Salaries)	23,609	38,384	22,712	22,712	22,712
	Total Personnel Direct	530,336	567,990	556,094	563,846	563,846
314	Allowance	10,713	9,497	9,497	9,497	9,497
318	Local travel and subsistence	-	250	10	1,904	1,904
319	International travel and subsistence	-	500	10	500	500
340	Professional Services (Allowances)	91,450	89,256	95,456	95,456	95,456
	Total Personnel Indirect	102,163	99,503	104,973	107,357	107,357
332	Supplies and Materials	31,354	50,000	35,000	35,000	35,000
	Total Utilities & Supplies	31,354	50,000	35,000	35,000	35,000
334	Communications Expenses	152	150	200	200	200
336	Maintenance Services	-	2,500	2,500	2,500	2,500
338	Rental of Asset	23,115	11,388	9,488	-	-
341	Consultancy Services	-	800	-	-	-
343	Other Services	1,980	5,400	5,400	5,400	5,400
	Total Overhead	25,247	20,238	17,588	8,100	8,100
352	Sundry Expenses	707	800	1,500	1,500	1,500
	Total Other	707	800	1,500	1,500	1,500
	Total Recurrent Expenditure	689,806	738,531	715,155	715,803	715,803

STAFF SUMMARY	Estimates 2013		Estimates 2014	
	Established	Non Established	Established	Non Established
Total Positions	14	-	14	-
Vacant Positions	1	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	13	-	14	-

VOTE 06 - PUBLIC SERVICE COMMISSION

DIVISION No.	DIVISION Name
001	Administration

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To manage effectively and efficiently the elements of Public Service Human Resources in keeping with the mandate enshrined in Section 84(1) of the Constitution i.e. appointments, dismissals, discipline, leave, etc.	Number of vacancies advertised	Percentage satisfaction by Ministry /Department with decisions made by the Public Service Commission
		Number of appointments made	Increase in accuracy of decisions made by the Public Service Commission
			Percentage decrease in the number of legal challenges by public officers
	Number of disciplinary hearings/investigations conducted	Reduction in the number of follow up requests made to Ministry/Departments for accurate and complete information	

FINANCIAL REQUIREMENT		Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimated 2015	Forward Estimates 2016
S.O.C. Item No	VOTE 06 - PUBLIC SERVICE COMMISSION					
001	Administration	689,806	738,531	715,155	715,803	715,803
310	Personal Emoluments	506,727	529,606	533,382	541,134	541,134
340	Professional Services (Wages & Salaries)	23,609	38,384	22,712	22,712	22,712
	Total Personnel Direct	530,336	567,990	556,094	563,846	563,846
314	Allowance	10,713	9,497	9,497	9,497	9,497
318	Local travel and subsistence	-	250	10	1,904	1,904
319	International travel and subsistence	-	500	10	500	500
340	Professional Services (Allowances)	91,450	89,256	95,456	95,456	95,456
	Total Personnel Indirect	102,163	99,503	104,973	107,357	107,357
332	Supplies and Materials	31,354	50,000	35,000	35,000	35,000
	Total Utilities & Supplies	31,354	50,000	35,000	35,000	35,000
334	Communications Expenses	152	150	200	200	200
336	Maintenance Services	-	2,500	2,500	2,500	2,500
338	Rental of Asset	23,115	11,388	9,488	-	-
341	Consultancy Services	-	800	-	-	-
343	Other Services	1,980	5,400	5,400	5,400	5,400
	Total Overhead	25,247	20,238	17,588	8,100	8,100
352	Sundry Expenses	707	800	1,500	1,500	1,500
	Total Other	707	800	1,500	1,500	1,500
	Total Recurrent Expenditure	689,806	738,531	715,155	715,803	715,803

VOTE 06 - PUBLIC SERVICE COMMISSION

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
L	Chief Personnel Officer	1	1		79,812	79,812
J	Senior Administrative Officer	1	1		53,424	53,432
H	Information Technology Officer	1	1		40,800	40,800
H	Administrative Officer	1	1		46,956	46,956
E	Executive Officer	3	3		100,152	100,152
E	Administrative Secretary	1	1		35,220	35,220
C	Clerk/Typist	3	3		77,484	82,296
C	Clerk II	2	2		54,864	53,268
B	Office Attendant/Cleaner	1	1		22,836	22,836
Total Salary Established Staff		14	14	506,727	511,548	514,772
Salary Increment						-
Total Other Payment Established Staff					18,058	18,610
Total Personnel Emolument				506,727	529,606	533,382

Unestablished Staff

Total Wages Unestablished Staff					
	-	-	23,609	-	
Total Other Payment Unestablished Staff					
			-	-	
Total Wages Unestablished Staff					
			23,609	-	-
Total Personnel Emoluments and Wages					
			530,336	529,606	533,382

NUMBER OF STAFF	Estimates 2013		Estimates 2014	
	Established	Non Established	Established	Non Established
Total Positions	14	-	14	
Vacant Positions	1	-	-	
Seconded Positions	-	-	-	-
Total Staff Working	13	-	14	-

DTO POSTS	Number
Chief Personnel Officer	1
Total staff	1

VOTE 07 - DIRECTOR OF PUBLIC PROSECUTIONS

VOTE 07 - DIRECTOR OF PUBLIC PROSECUTIONS

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.

PRIORITIES 2013		ACHIEVEMENTS 2013
1		
2		
3		
4		

PRIORITIES 2014	
1	To conduct prosecutions in the Assizes and in the Magistrate's Courts
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 Department

		FINANCIAL REQUIREMENT				
PROGRAM	VOTE 07 - DIRECTOR OF PUBLIC PROSECUTIONS	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
	SUMMARY					
001	Administration	770,678	691,965	736,045	736,045	736,045
		770,678	691,965	736,045	736,045	736,045

VOTE 07 - DIRECTOR OF PUBLIC PROSECUTIONS

FINANCIAL REQUIREMENT						
S.O.C. Item No	VOTE 07 - DIRECTOR OF PUBLIC PROSECUTIONS	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
S.O.C. SUMMARY						
310	Personal Emoluments	227,760	182,930	254,188	254,188	254,188
340	Professional Services (Wages & Salaries)	178,899	157,272	92,584	92,584	92,584
	Total Personnel Direct	406,659	340,202	346,772	346,772	346,772
314	Allowance	218,512	160,468	245,772	245,772	245,772
319	International travel and subsistence	-	500	1,000	1,000	1,000
340	Professional Services (Allowances)	68,977	105,888	52,944	52,944	52,944
	Total Personnel Indirect	287,489	266,856	299,716	299,716	299,716
332	Supplies and Materials	8,701	10,458	10,458	10,458	10,458
	Total Utilities & Supplies	8,701	10,458	10,458	10,458	10,458
334	Communications Expenses	-	500	500	500	500
338	Rental of Asset	12,310	10,350	-	-	-
343	Other Services	48,442	52,599	52,599	52,599	52,599
	Total Overhead	60,752	63,449	53,099	53,099	53,099
345	Legal Services	-	3,500	20,000	20,000	20,000
352	Sundry Expenses	7,077	7,500	6,000	6,000	6,000
	Total Other	7,077	11,000	26,000	26,000	26,000
	Total Recurrent Expenditure	770,678	691,965	736,045	736,045	736,045

STAFF SUMMARY	Estimates 2013		Estimates 2014	
	Established	Non Established	Established	Non Established
Total Positions	4	-	4	-
Vacant Positions	1	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	3	-	4	-

VOTE 07 - DIRECTOR OF PUBLIC PROSECUTIONS

DIVISION No.	DIVISION Name
001	Administration

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To conduct prosecution in the Assizes and in the Magistrates' Courts.	Numbers of cases prosecuted in the Court	Reduction in the number of cases currently pending a hearing
		Number of staff trained	
		Number of criminal cases completed (e.g. judgement, order or sentence made by a judicial officer)	Reduction in the number of criminal cases outstanding

FINANCIAL REQUIREMENT		Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
S.O.C. Item No	VOTE 07 - DIRECTOR OF PUBLIC PROSECUTIONS					
001	Administration	770,678	691,965	736,045	736,045	736,045
310	Personal Emoluments	227,760	182,930	254,188	254,188	254,188
340	Professional Services (Wages & Salaries)	178,899	157,272	92,584	92,584	92,584
	Total Personnel Direct	406,659	340,202	346,772	346,772	346,772
314	Allowance	218,512	160,468	245,772	245,772	245,772
319	International travel and subsistence	-	500	1,000	1,000	1,000
340	Professional Services (Allowances)	68,977	105,888	52,944	52,944	52,944
	Total Personnel Indirect	287,489	266,856	299,716	299,716	299,716
332	Supplies and Materials	8,701	10,458	10,458	10,458	10,458
	Total Utilities & Supplies	8,701	10,458	10,458	10,458	10,458
334	Communications Expenses	-	500	500	500	500
338	Rental of Asset	12,310	10,350	-	-	-
343	Other Services	48,442	52,599	52,599	52,599	52,599
	Total Overhead	60,752	63,449	53,099	53,099	53,099
345	Legal Services	-	3,500	20,000	20,000	20,000
352	Sundry Expenses	7,077	7,500	6,000	6,000	6,000
	Total Other	7,077	11,000	26,000	26,000	26,000
	Total Recurrent Expenditure	770,678	691,965	736,045	736,045	736,045

VOTE 07 - DIRECTOR OF PUBLIC PROSECUTIONS

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
L	Director of Public Prosecutions	1	1		79,812	79,812
K	Senior Crown Counsel	1	1		10	71,268
K	Crown Counsel	1	-		71,268	-
J	Crown Counsel	-	1		-	71,268
D	Secretary	1	1		29,340	29,340
Total Salary Established Staff		4	4	227,760	180,430	251,688
Salary Increment				-	-	-
Total Other Payment Established Staff				-	2,500	2,500
Total Personnel Emolument				227,760	182,930	254,188

Unestablished Staff

Total Salary Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Personnel Emoluments			227,760	182,930	254,188

NUMBER OF STAFF	Estimates 2013		Estimates 2014	
	Established	Non Established	Established	Non Established
Total Positions	4	-	4	-
Vacant Positions	1	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	3	-	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**MISSION**

To register eligible persons to vote; produce and publish the list of Electors; and to conduct Elections according to Legislation.

VISION

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

PRIORITIES 2013		ACHIEVEMENTS 2013
1	Conduct of General Elections	General Elections were successfully conducted on the 19th February 2013
2	Writing and publication of Election Report	Report compiled and awaiting Publication
3	Continuous Registration	Eligible voters who made themselves available were registered
4	Training of staff	Staff and other Election officials were trained
5	Publication of Handbook	Was not accomplished
6	Celebrate Month of Awareness	Eligible voters are encouraged to collect ID cards

PRIORITIES 2014	
1	Continue Registration of Eligible Voters
2	Proposal to Amend some sections of the Representation of the Peoples Act
3	Continue training of staff
4	Computerisation of Ballot series
5	Celebrate Month of Awareness
6	Ongoing public education

		FINANCIAL REQUIREMENT				
PROGRAM	VOTE 08 - PARLIAMENTARY ELECTIONS OFFICE	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
	SUMMARY					
001	Administration	756,413	741,074	713,472	740,061	740,061
		756,413	741,074	713,472	740,061	740,061

VOTE 08 - PARLIAMENTARY ELECTIONS OFFICE

FINANCIAL REQUIREMENT						
S.O.C. Item No	VOTE 08 - PARLIAMENTARY ELECTIONS OFFICE	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
S.O.C. SUMMARY						
310	Personal Emoluments	236,147	271,718	319,930	338,782	338,782
340	Professional Services (Wages & Salaries)*	104,707	107,336	-	-	-
	Total Personnel Direct	340,855	379,054	319,930	338,782	338,782
314	Allowance	9,116	9,922	9,922	9,922	9,922
	Total Personnel Indirect	9,116	9,922	9,922	9,922	9,922
332	Supplies and Materials	40,952	34,239	35,550	35,550	35,550
	Total Utilities & Supplies	40,952	34,239	35,550	35,550	35,550
334	Communications Expenses	1,599	1,384	1,384	1,384	1,384
336	Maintenance Services	12,572	12,000	13,000	14,000	14,000
338	Rental of Asset	290,883	213,122	279,590	286,327	286,327
342	Insurance	3,478	2,853	2,900	2,900	2,900
343	Other Services	52,040	84,000	47,196	47,196	47,196
	Total Overhead	360,572	313,359	344,070	351,807	351,807
352	Sundry Expenses	4,917	4,500	4,000	4,000	4,000
	Total Other	4,917	4,500	4,000	4,000	4,000
	Total Recurrent Expenditure	756,413	741,074	713,472	740,061	740,061

STAFF SUMMARY	Estimates 2013		Estimates 2014	
	Established	Non Established	Established	Non Established
Total Positions	12	-	12	-
Vacant Positions	3	-	3	-
Seconded Positions	-	-	-	-
Total Staff Working	9	-	9	-

*Allocation was moved to the Electoral Enumeration Programme in the Capital Budget

VOTE 08 - PARLIAMENTARY ELECTIONS OFFICE

DIVISION No.	DIVISION Name
001	Administration

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To register Eligible Voters to Produce and Publish List of Electors and to conduct Elections according to the Legislation	Number of registered voters	% of eligible voters registered
		Number of Electoral Lists	% of claims and objections filed
		Number of Voter registration campaign conducted	Average waiting time for registrants to collect identification cards

		FINANCIAL REQUIREMENT				
S.O.C. Item No	VOTE 08 - PARLIAMENTARY ELECTIONS OFFICE	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
001	Administration	756,413	741,074	713,472	740,061	740,061
310	Personal Emoluments	236,147	271,718	319,930	338,782	338,782
340	Professional Services (Wages & Salaries)	104,707	107,336	-	-	-
	Total Personnel Direct	340,855	379,054	319,930	338,782	338,782
314	Allowance	9,116	9,922	9,922	9,922	9,922
	Total Personnel Indirect	9,116	9,922	9,922	9,922	9,922
332	Supplies and Materials	40,952	34,239	35,550	35,550	35,550
	Total Utilities & Supplies	40,952	34,239	35,550	35,550	35,550
334	Communications Expenses	1,599	1,384	1,384	1,384	1,384
336	Maintenance Services	12,572	12,000	13,000	14,000	14,000
338	Rental of Asset	290,883	213,122	279,590	286,327	286,327
342	Insurance	3,478	2,853	2,900	2,900	2,900
343	Other Services	52,040	84,000	47,196	47,196	47,196
	Total Overhead	360,572	313,359	344,070	351,807	351,807
352	Sundry Expenses	4,917	4,500	4,000	4,000	4,000
	Total Other	4,917	4,500	4,000	4,000	4,000
	Total Recurrent Expenditure	756,413	741,074	713,472	740,061	740,061

VOTE 08 - PARLIAMENTARY ELECTIONS OFFICE

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
J	Senior Administrative Officer	1	1		61,284	61,284
H	Administrative Officer	1	1		23,478	46,956
H	Systems Administrator*	1	1		37,704	18,852
G	Civics and Voters Registration Officer	1	1		10	42,576
E	IT Technician I	1	1		35,220	35,220
D	Clerk I	1	1		10	10
C	Clerk/Typist	2	2		27,432	27,432
C	Clerk II	2	2		40,908	41,928
B	Chauffeur/Assistant	1	1		22,836	22,836
B	Office Attendant / Cleaner	1	1		22,836	22,836
	*Six months provision					
Total Salary Established Staff		12	12	236,147	271,718	319,930
Salary Increment				-		-
Total Other Payment Established Staff				-		-
Total Personnel Emolument				236,147	271,718	319,930

Unestablished Staff	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
Total Wages Unestablished Staff					
Total Other Payment Unestablished Staff					
Total Wages Unestablished Staff					
Total Personnel Emoluments and Wages			236,147	271,718	319,930

NUMBER OF STAFF	Estimates 2013		Estimates 2014	
	Established	Non Established	Established	Non Established
Total Positions	12	-	12	-
Vacant Positions	5	-	3	-
Seconded Positions	-	-	-	-
Total Staff Working	7	-	9	-

DTO POSTS	Number
Supervisor of Elections	1
Total staff	1

VOTE 09 - MINISTRY OF LEGAL AFFAIRS

VOTE 09 - MINISTRY OF LEGAL AFFAIRS**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.

PRIORITIES 2013		ACHIEVEMENTS 2013
1	Continuation of Government Legislative Agenda	
2	Continue to provide legal services to Government by way of Advice and Litigation Support	
3	Consultative process for review of the Constitution.	Was not achieved
4	Relocation of the Corporate Affairs and Intellectual Property Office (CAIPO).	Refurbishment of the building was completed. Additional works were required to facilitate relocation

PRIORITIES 2014	
1	Continuation of Government's Legislative Agenda
2	Continue to provide legal services to Government by way of advice and litigation support
3	Consultative process for review of the Constitution and facilitate a referendum on the Constitution
4	Relocation of the Ministry of Legal Affairs and Corporate Affairs and Intellectual Property

		FINANCIAL REQUIREMENT				
PROGRAM	VOTE 09 - MINISTRY OF LEGAL AFFAIRS	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
	SUMMARY					
011	Legal Affairs	2,235,844	2,482,038	1,875,835	1,893,570	1,896,798
009	Corporate Affairs & Intellectual Property Office	371,421	432,506	326,272	334,504	334,504
		2,607,265	2,914,544	2,202,107	2,228,074	2,231,302

VOTE 09 - MINISTRY OF LEGAL AFFAIRS

FINANCIAL REQUIREMENT		Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
S.O.C. Item No	VOTE 09 - MINISTRY OF LEGAL AFFAIRS					
S.O.C. SUMMARY						
310	Personal Emoluments	1,277,365	1,136,820	1,250,609	1,310,446	1,313,674
340	Professional Services (Wages & Salaries)	376,917	382,340	-	-	-
	Total Personnel Direct	1,654,281	1,519,160	1,250,609	1,310,446	1,313,674
314	Allowance	477,493	626,058	482,504	526,976	526,976
319	International travel and subsistence	7,831	17,000	12,000	16,500	16,500
340	Professional Services (Allowances)	226,960	230,976	-	-	-
	Total Personnel Indirect	712,285	874,034	494,504	543,476	543,476
332	Supplies and Materials	39,078	33,396	39,300	39,300	39,300
	Total Utilities & Supplies	39,078	33,396	39,300	39,300	39,300
336	Maintenance Services	8,823	8,200	8,500	8,500	8,500
338	Rental of Asset	182,905	133,746	157,320	157,320	157,320
342	Insurance	-	3,446	3,446	3,446	3,446
343	Other Services	-	22,586	22,586	22,586	22,586
	Total Overhead	191,729	168,078	192,352	192,352	192,352
345	Legal Services	-	279,451	212,842	130,000	130,000
352	Sundry Expenses	9,892	40,425	12,500	12,500	12,500
	Total Other	9,892	319,876	225,342	142,500	142,500
	Total Recurrent Expenditure	2,607,265	2,914,544	2,202,107	2,228,074	2,231,302

STAFF SUMMARY	Estimates 2013		Estimates 2014	
	Established	Non Established	Established	Non Established
Total Positions	35	-	35	-
Vacant Positions	7	-	8	-
Seconded Positions	-	-	-	-
Total Staff Working	28	-	27	-

VOTE 09 - MINISTRY OF LEGAL AFFAIRS

DIVISION No.	DIVISION Name
011	Legal Affairs

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To efficiently process bills for Parliament	Number of Bills and Statutory Regulations completed in keeping with Government's Legislative Agenda	
		Number of Civil cases resolved	Reduction in the number of cases pending
		Number of legal advice and opinions given	

S.O.C. Item No	FINANCIAL REQUIREMENT					
	VOTE 09 - MINISTRY OF LEGAL AFFAIRS	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
011	Legal Affairs	2,235,844	2,482,038	1,875,835	1,893,570	1,896,798
310	Personal Emoluments	930,337	838,792	973,595	1,027,672	1,030,900
340	Professional Services (Salaries)*	376,917	369,584	-	-	-
	Total Personnel Direct	1,307,254	1,208,376	973,595	1,027,672	1,030,900
314	Allowance	466,824	537,818	468,032	510,032	510,032
319	International travel and subsistence	6,329	15,000	10,000	14,500	14,500
340	Professional Services (Allowances)*	226,960	230,976	-	-	-
	Total Personnel Indirect	700,113	783,794	478,032	524,532	524,532
332	Supplies and Materials	30,779	28,046	32,500	32,500	32,500
	Total Utilities & Supplies	30,779	28,046	32,500	32,500	32,500
336	Maintenance Services	8,709	8,100	8,100	8,100	8,100
338	Rental of Asset	180,090	131,400	157,320	157,320	157,320
342	Insurance	-	3,446	3,446	3,446	3,446
	Total Overhead	188,799	142,946	168,866	168,866	168,866
345	Legal Services	-	279,451	212,842	130,000	130,000
352	Sundry Expenses	8,900	39,425	10,000	10,000	10,000
	Total Other	8,900	318,876	222,842	140,000	140,000
	Total Recurrent Expenditure	2,235,844	2,482,038	1,875,835	1,893,570	1,896,798

*Allocation was moved to Support for Legislative Agenda in the Capital Budget

VOTE 09 - MINISTRY OF LEGAL AFFAIRS

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
	<i>Administration</i>					
	Minister of Legal Affairs	1	1		10	67,925
L	Permanent Secretary	1	1		75,240	79,812
H	Planning Officer II	1	1		10	10
H	Administrative Officer	1	1		46,956	46,956
E	Executive Officer	1	1		33,384	35,220
D	Secretary	4	4		122,592	100,212
D	Clerk I	1	1		27,264	27,792
C	Clerk/Typist	2	2		19,356	35,424
C	Clerk II	1	1		10	10
A	Office Attendant	1	1		16,008	16,008
	<i>Attorney General Chambers</i>					
Contract	Attorney General	1	1		96,000	96,000
Contract	Solicitor General	1	1		75,240	75,240
Contract	Chief Parliamentary Counsel*	1	1		39,906	39,906
L	Senior Legal Counsel	1	1		79,812	74,808
K	Legal Draftsman	2	2		67,368	138,636
K	Senior Crown Counsel	1	1		71,268	71,268
K	Crown Counsel	1	-		67,368	-
J	Crown Counsel	-	1		-	67,368
	*Six months provision					
	Total Salary Established Staff	21	21	930,337	837,792	972,595
	Salary Increment				-	-
	Total Other Payment Established Staff				1,000	1,000
	Total Personal Emolument			930,337	838,792	973,595

Unestablished Staff

Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Personal Emoluments and Wages			930,337	838,792	973,595

NUMBER OF STAFF	Estimates 2013		Estimates 2014	
	Established	Non Established	Established	Non Established
Total Positions	21	-	21	-
Vacant Positions	-	-	3	-
Seconded Positions	-	-	-	-
Total Staff Working	21	-	18	-

DTO POSTS	Number
Permanent Secretary	1
Attorney General	1
Solicitor General	1
Chief Parliamentary Counsel	1
Planning Officer II	1
Senior Legal Counsel	1
Legal Draftsman	2
Senior Crown Counsel	1
Crown Counsel	1
Total staff	10

VOTE 09 - MINISTRY OF LEGAL AFFAIRS

DIVISION No.	DIVISION Name
009	Corporate Affairs & Intellectual Property Office

	PROGRAMME OBJECTIVES	OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	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.	Number of business names registered	% of business names registered Average time to register business name
		Number of companies registered	% of companies registered Average time to register company Grenada's International 'Doing Business' Ranking
			Revenues collected
		Number of trademarks registered	Average time to approve trademark
		Number of TV and radio campaigns conducted	

		FINANCIAL REQUIREMENT				
S.O.C. Item No	Total Recurrent Expenditure	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
009	Corporate Affairs & Intellectual Property Office	371,421	432,506	326,272	334,504	334,504
310	Personal Emoluments	347,027	298,028	277,014	282,774	282,774
340	Professional Services (Wages & Salaries)**	-	12,756	-	-	-
	Total Personnel Direct	347,027	310,784	277,014	282,774	282,774
314	Allowance	10,670	88,240	14,472	16,944	16,944
319	International travel and subsistence	1,502	2,000	2,000	2,000	2,000
	Total Personnel Indirect	12,172	90,240	16,472	18,944	18,944
332	Supplies and Materials	8,300	5,350	6,800	6,800	6,800
	Total Utilities & Supplies	8,300	5,350	6,800	6,800	6,800
334	Communications Expenses	-	100	500	500	500
336	Maintenance Services	115	100	400	400	400
338	Rental of Asset	2,815	2,346	-	-	-
343	Other Services	-	22,586	22,586	22,586	22,586
	Total Overhead	2,930	25,132	23,486	23,486	23,486
352	Sundry Expenses	992	1,000	2,500	2,500	2,500
	Total Other	992	1,000	2,500	2,500	2,500
	Total Recurrent Expenditure	371,421	432,506	326,272	334,504	334,504

**Allocation was moved to the Capital Budget under the Programme Support to CAIPO

VOTE 09 - MINISTRY OF LEGAL AFFAIRS

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
K	Registrar - CAIPO	1	1		71,268	67,188
J	Deputy Registrar	1	1		10	10
H	Administrative Officer	1	1		40,800	40,800
H	Intellectual Property Officer	1	1		40,800	40,800
H	Systems Administrator	1	1		37,704	10
E	Executive Assistant	1	1		10	10
E	Companies Registration Officer	3	3		35,220	35,220
D	Data Entry Clerk	4	4		58,680	79,440
B	Vault Officer	1	1		13,536	13,536
Total Salary Established Staff		14	14	347,027	298,028	277,014
Salary Increment				-	-	-
Total Other Payment Established Staff				-	-	-
Total Personal Emolument				347,027	298,028	277,014

Unestablished Staff

Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff	-	-	-	-	-
Total Wages Unestablished Staff	-	-	-	-	-
Total Personal Emoluments and Wages			347,027	298,028	277,014

NUMBER OF STAFF	Estimates 2013		Estimates 2014	
	Established	Non Established	Established	Non Established
Total Positions	14	-	14	-
Vacant Positions	7	-	5	-
Seconded Positions	-	-	-	-
Total Staff Working	7	-	9	-

DTO POSTS	Number
Deputy Registrar	1
Registrar	1
Total staff	2

VOTE 10 - OFFICE OF THE PRIME MINISTER

VOTE 10 - OFFICE OF THE PRIME MINISTER**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

Be the centre of policy formulation, giving clear directions and guidance on the policy formulation process

PRIORITIES 2013		ACHIEVEMENTS 2013
1	Implement advice on realignment / streamlining of the Grenada Public Service.	Cabinet Office is in dialogue with the Department of Public Administration to develop an action/implementation plan.
2	Monitor the implementation of the Ministerial Code and the Manual for Cabinet Procedures.	The new Administration endorsed both policy documents.
3	Revise and implement the Governance Code for Senior Managers.	Work in progress
4	Monitor the implementation of the Revised Staff Orders 2012.	Discussions were held with officers in all Ministries and Department; monitoring will continue.
5	Continue implementation of the policy monitoring and evaluation mandate by way of monthly, quarterly, bi-annual and annual reporting system.	Increase compliance by ministries and departments.
6	Facilitate timely implementation of government policies and projects by way of administrative and technical support to Cabinet Committees.	Work in progress
7	Grant Alien Land Holding Licences, Special Marriage Licences and Marriage Licences in accordance with the law.	Achieved
8	Provide administrative/managerial support and leadership to the Senior Manager's Board.	Achieved

PRIORITIES 2014

1	Implement advise of the realignment/ streamlining of the Grenada Public Service
2	To monitor the implementation of the Ministerial Code and Manual for the Cabinet procedures.
3	Revise and implement Governance Code for Senior Managers. To develop and implement a monitoring & evaluating strategy.
4	Monitor and implementation of the revised Staff Orders 2012. To publish an annual government performance report.
5	Continue the implementation of the policy monitoring and evaluation mandate by monthly, quarterly, bi-annual and annual reporting system
6	Facilitate timely implementation of government policies and projects by way of administrative and technical support to Cabinet Committees.
7	Grant Alien Land Holding licences, Special Marriages licences and Marriage Licences according to Law.
8	Provide administrative, managerial and support to Senior Managers' Board. To publish annual governance code.

FINANCIAL REQUIREMENT

PROGRAM	VOTE 10 - OFFICE OF THE PRIME MINISTER	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
	SUMMARY					
001	Office of the Prime Minister	2,044,193	2,492,629	1,473,765	1,488,112	1,487,199
010	Cabinet Office	492,123	538,969	482,270	482,271	482,272
		2,536,316	3,031,598	1,956,035	1,970,383	1,969,471

VOTE 10 - OFFICE OF THE PRIME MINISTER

FINANCIAL REQUIREMENT		Actual	Approved	Estimates	Forward Estimates	Forward
S.O.C. Item No	VOTE 10 - OFFICE OF THE PRIME MINISTER	Provisional 2013	Estimates 2013	2014	2015	Estimates 2016
S.O.C. SUMMARY						
310	Personal Emoluments	744,032	620,225	557,948	589,311	589,312
340	Professional Services (Wages & Salaries)	1,165,111	1,227,552	351,352	341,352	341,352
	Total Personnel Direct	1,909,143	1,847,777	909,300	930,663	930,664
314	Allowance	48,812	59,424	56,304	56,304	56,304
318	Local travel and subsistence	12,577	10,850	10,850	10,850	10,850
319	International travel and subsistence	110,596	127,500	102,500	102,500	102,500
324	Hosting and entertainment	-	8,000	8,000	8,000	8,000
326	Training	-	5,000	5,000	5,000	5,000
340	Professional Services (Allowances)	75,462	115,438	33,600	33,600	33,600
	Total Personnel Indirect	247,448	326,212	216,254	216,254	216,254
332	Supplies and Materials	230,117	222,850	202,850	202,850	202,850
	Total Utilities & Supplies	230,117	222,850	202,850	202,850	202,850
334	Communications Expenses	6,041	5,817	5,817	5,817	5,817
336	Maintenance Services	83,640	76,315	76,315	76,315	76,315
338	Rental of Asset	-	1,000	1,000	1,000	1,000
342	Insurance	12,189	11,627	10,499	9,484	8,571
	Total Overhead	101,870	94,759	93,631	92,616	91,703
344	Grants and Contributions	-	500,000	500,000	500,000	500,000
352	Sundry Expenses	47,738	40,000	34,000	28,000	28,000
	Total Other	47,738	540,000	534,000	528,000	528,000
	Total Recurrent Expenditure	2,536,316	3,031,598	1,956,035	1,970,383	1,969,471

STAFF SUMMARY	Estimates 2013		Estimates 2014	
	Established	Non Established	Established	Non Established
Total Positions	13	-	13	-
Vacant Positions	1	-	1	-
Seconded Positions	-	-	-	-
Total Staff Working	12	-	12	-

VOTE 10 - OFFICE OF THE PRIME MINISTER

DIVISION No.	DIVISION Name
001	Office of the Prime Minister

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To provide administrative and managerial services for the Unit.	Number of Cabinet Submissions Processed.	Average time taken to process Cabinet Submissions
			Percentage of Cabinet decisions implemented.
		Number of Cabinet Decisions issued	Percentage of recommendation approved by Cabinet. The average time taken to process Licences and the Level of Customers Satisfaction.
		Number of Position Papers and Policy Briefs developed	Percentage of recommendations approved by Cabinet.
		Number of Licences processed.	The average time taken to process Licences Level of Customers' Satisfaction.

FINANCIAL REQUIREMENT		Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
S.O.C. Item No	VOTE 10 - OFFICE OF THE PRIME MINISTER					
001	<i>Office of the Prime Minister</i>	2,044,193	2,492,629	1,473,765	1,488,112	1,487,199
310	Personal Emoluments	361,699	212,680	171,982	203,344	203,344
340	Professional Services (Wages & Salaries)	1,165,111	1,227,552	351,352	341,352	341,352
	Total Personnel Direct	1,526,810	1,440,232	523,334	544,696	544,696
314	Allowance	30,683	32,400	32,400	32,400	32,400
318	Local travel and subsistence	12,577	10,500	10,500	10,500	10,500
319	International travel and subsistence	106,111	125,000	100,000	100,000	100,000
324	Hosting and entertainment	-	8,000	8,000	8,000	8,000
340	Professional Services (Allowances)	75,462	115,438	33,600	33,600	33,600
	Total Personnel Indirect	224,833	291,338	184,500	184,500	184,500
332	Supplies and Materials	161,106	142,750	142,750	142,750	142,750
	Total Utilities & Supplies	161,106	142,750	142,750	142,750	142,750
334	Communications Expenses	6,041	5,817	5,817	5,817	5,817
336	Maintenance Services	83,369	75,215	75,215	75,215	75,215
338	Rental of Asset	-	1,000	1,000	1,000	1,000
342	Insurance	12,189	11,277	10,149	9,134	8,221
	Total Overhead	101,599	93,309	92,181	91,166	90,253
344	Grants and Contributions	-	500,000	500,000	500,000	500,000
352	Sundry Expenses	29,844	25,000	31,000	25,000	25,000
	Total Other	29,844	525,000	531,000	525,000	525,000
	Total Recurrent Expenditure	2,944,193	2,492,629	1,473,765	1,488,112	1,487,199

VOTE 10 - OFFICE OF THE PRIME MINISTER

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
	Prime Minister	1	1		80,620	80,620
Contract E D	Press Secretary	1	1		67,500	60,000
	Administrative Secretary*	1	1		35,220	16,692
	Secretary*	1	1		29,340	14,670
	*Six months provision					
	Total Salary Established Staff	3	3	361,699	212,680	171,982
	Salary Increment			-	-	-
	Total Other Payment Established Staff			-	-	-
	Total Personal Emolument			361,699	212,680	171,982

Unestablished Staff

Unestablished Staff	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
Total Wages Unestablished Staff					
Total Other Payment Unestablished Staff					
Total Wages Unestablished Staff					
Total Personnel Emoluments and Wages			361,699	212,680	171,982

NUMBER OF STAFF	Estimates 2013		Estimates 2014	
	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

VOTE 10 - OFFICE OF THE PRIME MINISTER

DIVISION No.	DIVISION Name
010	Cabinet Office

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To provide administrative and managerial services for the Department.	Number of performance reports from Cabinet Committees	
		Number of Board decisions implemented in a timely manner	
		Number of Performance Appraisals carried out in the stipulated period	
		Number of evaluations completed	
		Number of strategic directives from Bi-Annual Reports	
		Number of Licences issued	

FINANCIAL REQUIREMENT						
S.O.C. Item No	VOTE 10 - OFFICE OF THE PRIME MINISTER	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
010	Cabinet Office	492,123	538,969	482,270	482,271	482,272
310	Personal Emoluments	382,333	407,545	385,966	385,967	385,968
	Total Personnel Direct	382,333	407,545	385,966	385,967	385,968
314	Allowance	18,130	27,024	23,904	23,904	23,904
318	Local travel and subsistence	-	350	350	350	350
319	International travel and subsistence	4,485	2,500	2,500	2,500	2,500
326	Training	-	5,000	5,000	5,000	5,000
	Total Personnel Indirect	22,615	34,874	31,754	31,754	31,754
332	Supplies and Materials	69,011	80,100	60,100	60,100	60,100
	Total Utilities & Supplies	69,011	80,100	60,100	60,100	60,100
336	Maintenance Services	271	1,100	1,100	1,100	1,100
342	Insurance	-	350	350	350	350
	Total Overhead	271	1,450	1,450	1,450	1,450
352	Sundry Expenses	17,894	15,000	3,000	3,000	3,000
	Total Other	17,894	15,000	3,000	3,000	3,000
	Total Recurrent Expenditure	492,123	538,969	482,270	482,271	482,272

VOTE 10 - OFFICE OF THE PRIME MINISTER

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
M	Secretary to the Cabinet	1	1		88,369	88,368
K	Policy Development Officer	1	1		71,268	71,268
J	Senior Administrative Officer	1	1		46,956	46,956
H	Planning Officer II	2	2		78,540	78,540
E	Executive Officer	1	1		33,384	10
D	Secretary	1	1		29,340	29,340
C	Clerk/Typist	3	3		59,688	62,928
Total Salary Established Staff		10	10	382,333	407,545	377,410
Salary Increment						-
Total Other Payment Established Staff					-	8,556
Total Personnel Emolument				382,333	407,545	385,966

Unestablished Staff	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Estimated Outturn 2013	Approved Estimates 2013	Estimates 2014
					-
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Personnel Emoluments and Wages			382,333	407,545	385,966

NUMBER OF STAFF	Estimates 2013		Estimates 2014	
	Established	Non Established	Established	Non Established
Total Positions	10	-	10	-
Vacant Positions	1	-	1	-
Seconded Positions	-	-	-	-
Total Staff Working	9	-	9	-

DTO POSTS	Number
Secretary to the Cabinet	1
Planning Officer II	2
Policy Development Officer	1
Total staff	4

VOTE 11 - PRISONS

VOTE 11 - PRISONS**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.

PRIORITIES 2013		ACHIEVEMENTS 2013
1	Continue the construction of the laundry room.	Not met
2	Replace all cell doors at the male prison.	Not met
3	Provide additional toilet & bath facilities.	Not met
4	Undertake a staff recruitment and training initiative.	Twenty-one Junior Officers were recruited and trained
5	Undertake an Inmates Education Programme.	Seventy-nine Inmates completed the Education Programme.

PRIORITIES 2014	
1	Extension of Conference Room
2	Continue the construction of the laundry room
3	New Accommodative Wing
4	Undertake Inmate Education Programme
5	Undertake Inmate Rehabilitation Programme

		FINANCIAL REQUIREMENT				
PROGRAM	VOTE 11 - PRISONS	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
	SUMMARY					
001	Administration	932,911	1,004,089	1,074,659	1,061,867	1,060,705
019	Security & Custody	3,876,041	3,496,920	3,807,215	3,630,598	3,630,598
020	Medical & Dietary	2,352,094	2,417,980	2,323,778	2,274,095	2,274,093
021	Maintenance	121,221	171,952	156,952	156,952	156,952
022	Industries	656,391	677,436	697,852	620,044	620,044
		7,938,658	7,768,377	8,060,456	7,743,556	7,742,392

VOTE 11 - PRISONS

FINANCIAL REQUIREMENT						
S.O.C. Item No	VOTE 11 - PRISONS	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
S.O.C. SUMMARY						
310	Personal Emoluments	3,685,152	3,555,068	3,845,176	3,767,368	3,767,368
312	Wages	-	10	10	10	10
340	Professional Services (Wages & Salaries)	111,540	126,746	111,540	111,540	111,540
	Total Personnel Direct	3,796,692	3,681,824	3,956,726	3,878,918	3,878,918
314	Allowance	1,304,508	1,173,640	1,306,752	1,306,752	1,306,752
318	Local travel and subsistence	236	500	1,200	500	500
319	International travel and subsistence	-	3,000	2,300	3,000	3,000
340	Professional Services (Allowances)	4,944	-	4,944	4,944	4,944
	Total Personnel Indirect	1,309,689	1,177,140	1,315,196	1,315,196	1,315,196
332	Supplies and Materials	2,642,798	2,702,913	2,609,617	2,358,317	2,358,315
	Total Utilities & Supplies	2,642,798	2,702,913	2,609,617	2,358,317	2,358,315
334	Communications Expenses	1,124	-	1,500	-	-
336	Maintenance Services	156,017	175,000	145,000	160,000	160,000
342	Insurance	14,352	12,000	12,917	11,625	10,463
343	Other Services	12,786	15,000	15,000	15,000	15,000
	Total Overhead	184,279	202,000	174,417	186,625	185,463
352	Sundry Expenses	5,200	4,500	4,500	4,500	4,500
	Total Other	5,200	4,500	4,500	4,500	4,500
	Total Recurrent Expenditure	7,938,658	7,768,377	8,060,456	7,743,556	7,742,394

STAFF SUMMARY	Estimates 2013		Estimates 2014	
	Established	Non Established	Established	Non Established
Total Positions	153	1	153	1
Vacant Positions	22	-	16	-
Seconded Positions	-	-	-	-
Total Staff Working	131	1	137	1

VOTE 11 - PRISONS

DIVISION No.	DIVISION Name
001	Administration

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To provide leadership and direction for the department through planning, organizing, and coordination of training programmes.		

		FINANCIAL REQUIREMENT				
S.O.C. Item No	VOTE 11 - PRISONS	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
001	Administration	932,911	1,004,089	1,074,659	1,061,867	1,060,705
310	Personal Emoluments	453,733	506,714	600,386	600,386	600,386
340	Professional Services (Wages & Salaries)	48,000	63,206	48,000	48,000	48,000
	Total Personnel Direct	501,733	569,920	648,386	648,386	648,386
314	Allowance	127,645	131,256	130,856	130,856	130,856
318	Local travel and subsistence	236	500	1,200	500	500
319	International travel and subsistence	-	3,000	2,300	3,000	3,000
	Total Personnel Indirect	127,881	134,756	134,356	134,356	134,356
332	Supplies and Materials	172,913	172,913	178,000	153,000	153,000
	Total Utilities & Supplies	172,913	172,913	178,000	153,000	153,000
334	Communications Expenses	1,124	-	1,500	-	-
336	Maintenance Services	109,707	110,000	95,000	110,000	110,000
342	Insurance	14,352	12,000	12,917	11,625	10,463
	Total Overhead	125,183	122,000	109,417	121,625	120,463
352	Sundry Expenses	5,200	4,500	4,500	4,500	4,500
	Total Other	5,200	4,500	4,500	4,500	4,500
	Total Recurrent Expenditure	932,911	1,004,089	1,074,659	1,061,867	1,060,705

VOTE 11 - PRISONS

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Estimated Outturn 2013	Approved Estimates 2013	Estimates 2014
K	Commissioner of Prisons	1	1		71,268	71,268
I	Superintendent of Prisons	1	1		54,168	54,168
H	Asst. Superintendent of Prisons	1	1		46,956	46,956
H	Administrative Officer	1	1		10	10
G	Training Officer	1	1		42,576	42,576
F	Principal Officers	2	2		77,808	77,808
F	Social Worker II	1	1		38,904	38,904
D	Senior Officers	3	3		58,680	58,680
C	Junior Officers	3	3		14,496	43,488
B	Tailors	4	4		68,508	68,508
B	Seamstress	2	2		27,072	24,384
	Relief				-	67,368
Total Salary Established Staff		20	20	453,733	500,446	594,118
Salary Increment					-	-
Total Other Payment Established Staff					6,268	6,268
Total Personnel Emolument				453,733	506,714	600,386

Unestablished Staff

Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Personnel Emoluments and Wages			453,733	506,714	600,386

NUMBER OF STAFF	Estimates 2013		Estimates 2014	
	Established	Non Established	Established	Non Established
Total Positions	20	-	20	-
Vacant Positions	7	-	5	-
Seconded Positions	-	-	-	-
Total Staff Working	13	-	15	-

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

VOTE 11 - PRISONS

DIVISION No.	DIVISION Name
019	<i>Security & Custody</i>

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To maintain a safe and secure facility within agreed standards.		

		FINANCIAL REQUIREMENT				
S.O.C. Item No	VOTE 11 - PRISONS	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
019	<i>Security & Custody</i>	3,876,041	3,496,920	3,807,215	3,630,598	3,630,598
310	Personal Emoluments	2,593,424	2,365,536	2,504,302	2,504,302	2,504,302
	Total Personnel Direct	2,593,424	2,365,536	2,504,302	2,504,302	2,504,302
314	Allowance	982,617	831,384	976,296	976,296	976,296
	Total Personnel Indirect	982,617	831,384	976,296	976,296	976,296
332	Supplies and Materials	300,000	300,000	326,617	150,000	150,000
	Total Utilities & Supplies	300,000	300,000	326,617	150,000	150,000
	Total Recurrent Expenditure	3,876,041	3,496,920	3,807,215	3,630,598	3,630,598

VOTE 11 - PRISONS

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Estimated Outturn 2013	Approved Estimates 2013	Estimates 2014
G	Chief Officer	1	1		42,576	42,576
F	Chief Female Officer	1	1		33,120	10
F	Assistant Chief Officer	2	2		66,240	38,904
F	Principal Officer	6	6		210,168	272,328
D	Senior Officer	13	13		293,400	240,516
C	Junior Officer	82	82		1,720,032	1,909,968
Total Salary Established Staff		105	105	2,593,424	2,365,536	2,504,302
Salary Increment					-	-
Total Other Payment Established Staff					-	-
Total Personnel Emolument				2,593,424	2,365,536	2,504,302

Unestablished Staff	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Estimated Outturn 2013	Approved Estimates 2013	Estimates 2014
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff					-
Total Wages Unestablished Staff					-
Total Personnel Emoluments and Wages			2,593,424	2,365,536	2,504,302

NUMBER OF STAFF	Estimates 2013		Estimates 2014	
	Established	Non Established	Established	Non Established
Total Positions	105	-	105	-
Vacant Positions	6	-	2	-
Seconded Positions	-	-	-	-
Total Staff Working	99	-	103	-

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

VOTE 11 - PRISONS

DIVISION No.	DIVISION Name
020	Medical & Dietary

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	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.		

		FINANCIAL REQUIREMENT				
S.O.C. Item No	VOTE 11 - PRISONS	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
020	Medical & Dietary	2,352,094	2,417,980	2,323,778	2,274,095	2,274,093
310	Personal Emoluments	134,189	133,980	169,978	169,978	169,978
	Total Personnel Direct	134,189	133,980	169,978	169,978	169,978
314	Allowance	48,020	54,000	48,800	48,800	48,800
	Total Personnel Indirect	48,020	54,000	48,800	48,800	48,800
332	Supplies and Materials	2,169,885	2,230,000	2,105,000	2,055,317	2,055,315
	Total Utilities & Supplies	2,169,885	2,230,000	2,105,000	2,055,317	2,055,315
	Total Recurrent Expenditure	2,352,094	2,417,980	2,323,778	2,274,095	2,274,093

VOTE 11 - PRISONS

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Estimated Outturn 2013	Approved Estimates 2013	Estimates 2014
F	Principal Officer	1	1		38,904	10
D	Senior Officers	2	2		17,568	58,680
C	Junior Officers	3	3		77,508	111,288
Total Salary Established Staff		6	6	134,189	133,980	169,978
Salary Increment				-	-	-
Total Other Payment Established Staff				-	-	-
Total Personnel Emolument				134,189	133,980	169,978

Unestablished Staff	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Estimated Outturn 2013	Approved Estimates 2013	Estimates 2014
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Personnel Emoluments and Wages			134,189	133,980	169,978

NUMBER OF STAFF	Estimates 2013		Estimates 2014	
	Established	Non Established	Established	Non Established
Total Positions	6	-	6	-
Vacant Positions	2	-	2	-
Seconded Positions	-	-	-	-
Total Staff Working	4	-	4	-

DTO POSTS	Number
None	-
Total staff	-

VOTE 11 - PRISONS

DIVISION No.	DIVISION Name
021	<i>Maintenance</i>

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To maintain all physical structures i.e. buildings, equipment and vehicles		

		FINANCIAL REQUIREMENT				
S.O.C. Item No	VOTE 11 - PRISONS	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
021	<i>Maintenance</i>	121,221	171,952	156,952	156,952	156,952
310	Personal Emoluments	55,471	86,142	86,142	86,142	86,142
312	Wages	-	10	10	10	10
	Total Personnel Direct	55,471	86,152	86,152	86,152	86,152
314	Allowance	19,440	20,800	20,800	20,800	20,800
	Total Personnel Indirect	19,440	20,800	20,800	20,800	20,800
336	Maintenance Services	46,310	65,000	50,000	50,000	50,000
	Total Overhead	46,310	65,000	50,000	50,000	50,000
	Total Recurrent Expenditure	121,221	171,952	156,952	156,952	156,952

VOTE 11 - PRISONS

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Estimated Outturn 2013	Approved Estimates 2013	Estimates 2014
F	Principal Officer	1	1		10	10
D	Electrician	1	1		10	10
D	Senior Officers	2	2		58,680	58,680
D	Plumber	1	1		10	10
C	Junior Officers	1	1		27,432	27,432
Total Salary Established Staff		6	6	55,471	86,142	86,142
Salary Increment				-	-	-
Total Other Payment Established Staff						-
Total Personnel Emolument				55,471	86,142	86,142

Unestablished Staff	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Estimated Outturn 2013	Approved Estimates 2013	Estimates 2014
Plumber	1	1	-	10	10
Total Wages Unestablished Staff	1	1	-	10	10
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	10	10
Total Personnel Emoluments and Wages			55,471	86,152	86,152

NUMBER OF STAFF	Estimates 2013		Estimates 2014	
	Established	Non Established	Established	Non Established
Total Positions	6	1	6	1
Vacant Positions	2	-	2	-
Seconded Positions	-	-	-	-
Total Staff Working	4	1	4	1

DTO POSTS	Number
None	-
Total staff	-

VOTE 11 - PRISONS

DIVISION No.	DIVISION Name
022	Industries

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To provide skills training and employment for inmates, in the areas of furniture, fibre, farming, baking and shoe making.		

FINANCIAL REQUIREMENT		Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
187	VOTE 11 - PRISONS					
022	Industries	656,391	677,436	697,852	620,044	620,044
310	Personal Emoluments	448,334	462,696	484,368	406,560	406,560
340	Professional Services (Wages & Salaries)	63,540	63,540	63,540	63,540	63,540
	Total Personnel Direct	511,874	526,236	547,908	470,100	470,100
314	Allowance	126,787	136,200	130,000	130,000	130,000
340	Professional Services (Allowances)	4,944	-	4,944	4,944	4,944
	Total Personnel Indirect	131,731	136,200	134,944	134,944	134,944
343	Other Services	12,786	15,000	15,000	15,000	15,000
	Total Overhead	12,786	15,000	15,000	15,000	15,000
	Total Recurrent Expenditure	656,391	677,436	697,852	620,044	620,044

VOTE 11 - PRISONS

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Estimated Outturn 2013	Approved Estimates 2013	Estimates 2014
H	Prison Industries Officer	1	1		34,656	34,656
F	Principal Officers	3	3		101,424	116,712
D	Senior Officer	2	2		58,680	58,680
C	Junior Officers	10	10		267,936	274,320
Total Salary Established Staff		16	16	448,334	462,696	484,368
Salary Increment						-
Total Other Payment Established Staff				-	-	-
Total Personnel Emolument				448,334	462,696	484,368

Unestablished Staff	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Estimated Outturn 2013	Approved Estimates 2013	Estimates 2014
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Personnel Emoluments and Wages			448,334	462,696	484,368

NUMBER OF STAFF	Estimates 2013		Estimates 2014	
	Established	Non Established	Established	Non Established
Total Position	16	-	16	-
Vacant Position	5	-	5	-
Seconded Position	-	-	-	-
Total staff Working	11	-	11	-

DTO POSTS	Number
None	-
Total staff	-

VOTE 12 - POLICE

VOTE 12 - POLICE

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.

PRIORITIES 2013		ACHIEVEMENTS 2013
1	Improvement and repairs to Physical Plant and Fleets; Priorities: Coast Guard and C.I.D.	Not achieved.
2	Developing core competency framework for the RGPF.	Ongoing.
3	Recruitment to fill vacancies.	Not achieved.
4	Establish Southern Division response to burgeoning crime coverage issues.	Not achieved.
5	Continue to develop anti corruption policies and strategies.	Ongoing.
6	Continue to develop management information system.	Ongoing.

PRIORITIES 2014	
1	Implement crime fighting measures to reduce crime.
2	Continue to strengthen community policing initiatives.
3	Improving general response to reports.
4	Improve customer service.
5	Continue to develop anti corruption policies and strategies.
6	Continue to develop management information system.
7	Recruitment to fill vacancies and expansion of ranks.
8	Developing core competency frame for the RGPF.
9	Improvement and repairs to Physical Plant and Fleets; Priority: Coast Guard.

		FINANCIAL REQUIREMENT				
PROGRAM	VOTE 12 - POLICE	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
	SUMMARY					
001	Administration	8,905,001	8,965,810	8,612,557	8,791,520	8,756,528
024	Public Order Routine	17,060,270	17,252,844	17,463,396	17,638,968	17,638,968
025	Public Order Investigation	3,853,981	3,921,899	4,026,023	4,206,451	4,206,451
026	Public Order Operational Support	1,731,389	1,703,977	1,703,977	1,899,680	1,899,680
027	Public Order Special	8,241,059	8,624,166	8,576,782	8,589,332	8,589,332
028	Fire Services	2,700,877	3,005,062	2,905,062	2,952,632	2,952,632
029	Immigration Services	1,611,236	1,650,973	1,740,649	1,811,472	1,811,472
030	Port Security	1,152,782	1,446,736	1,441,272	1,692,983	1,692,983
		45,256,596	46,571,467	46,469,718	47,583,038	47,548,046

VOTE 12 - POLICE

		FINANCIAL REQUIREMENT				
S.O.C. Item No	VOTE 12 - POLICE	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
S.O.C. SUMMARY						
310	Personal Emoluments	27,183,781	28,332,451	28,512,023	29,136,627	29,136,627
312	Wages	2,083,191	2,205,393	2,157,287	2,431,996	2,431,996
340	Professional Services (Wages & Salaries)	309,744	358,128	-	-	-
	Total Personnel Direct	29,576,716	30,895,972	30,669,310	31,568,623	31,568,623
314	Allowance	9,046,716	9,134,120	9,250,500	9,286,520	9,286,520
318	Local travel and subsistence	403,048	451,000	441,000	493,000	493,000
319	International travel and subsistence	21,066	25,000	25,000	25,000	25,000
326	Training	1,260	2,000	2,000	2,000	2,000
	Total Personnel Indirect	9,472,091	9,612,120	9,718,500	9,806,520	9,806,520
332	Supplies and Materials	4,234,371	4,263,675	4,215,008	4,319,675	4,319,675
	Total Utilities & Supplies	4,234,371	4,263,675	4,215,008	4,319,675	4,319,675
334	Communications Expenses	988	1,300	1,300	2,500	2,500
336	Maintenance Services	943,719	900,000	900,000	900,000	900,000
338	Rental of Asset	553,368	396,600	484,800	429,800	429,800
342	Insurance	386,075	389,300	389,300	350,420	315,428
343	Other Services	34,212	61,000	40,000	40,000	40,000
	Total Overhead	1,918,362	1,748,200	1,815,400	1,722,720	1,687,728
344	Grants and Contributions	36,000	36,000	36,000	40,000	40,000
352	Sundry Expenses	19,056	15,500	15,500	125,500	125,500
	Total Other	55,056	51,500	51,500	165,500	165,500
	Total Recurrent Expenditure	45,256,596	46,571,467	46,469,718	47,583,038	47,548,046

STAFF SUMMARY	Estimates 2013		Estimates 2014	
	Established	Non Established	Established	Non Established
Total Positions	1,005	168	1,013	168
Vacant Positions	7	-	7	-
Seconded Positions	-	-	-	-
Total Staff Working	998	168	1,006	168

VOTE 12 - POLICE

DIVISION No.	DIVISION Name
001	Administration

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To provide strategic leadership and management of the Royal Grenada Police Force.		

FINANCIAL REQUIREMENT						
S.O.C. Item No	VOTE 12 - POLICE	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
001	<i>Administration</i>	8,905,001	8,965,810	8,612,557	8,791,520	8,756,528
310	Personal Emoluments	1,369,830	1,415,036	1,459,484	1,484,460	1,484,460
312	Wages	272,454	324,383	276,277	276,277	276,277
340	Professional Services (Wages & Salaries)*	309,744	358,128	-	-	-
	Total Personnel Direct	1,952,028	2,097,547	1,735,761	1,760,737	1,760,737
314	Allowance	557,528	597,888	597,888	625,888	625,888
318	Local travel and subsistence	165,330	180,000	170,000	170,000	170,000
319	International travel and subsistence	21,066	25,000	25,000	25,000	25,000
326	Training	1,260	2,000	2,000	2,000	2,000
	Total Personnel Indirect	745,184	804,888	794,888	822,888	822,888
332	Supplies and Materials	4,234,371	4,263,675	4,215,008	4,319,675	4,319,675
	Total Utilities & Supplies	4,234,371	4,263,675	4,215,008	4,319,675	4,319,675
334	Communications Expenses	988	1,300	1,300	2,500	2,500
336	Maintenance Services	943,719	900,000	900,000	900,000	900,000
338	Rental of Asset	553,368	396,600	484,800	429,800	429,800
342	Insurance	386,075	389,300	389,300	350,420	315,428
343	Other Services	34,212	61,000	40,000	40,000	40,000
	Total Overhead	1,918,362	1,748,200	1,815,400	1,722,720	1,687,728
344	Grants and Contributions	36,000	36,000	36,000	40,000	40,000
352	Sundry Expenses	19,056	15,500	15,500	125,500	125,500
	Total Other	55,056	51,500	51,500	165,500	165,500
	Total Recurrent Expenditure	8,905,001	8,965,810	8,612,557	8,791,520	8,756,528

Allocation was moved to the Programme Telecommunication Network, in the Capital budget

VOTE 12 - POLICE

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
PO10	Commissioner of Police	1	1		72,600	72,600
PO9	Deputy Commissioner of Police	2	2		103,596	103,596
PO8	Adjunct to the Commissioner of Police	1	1		70,584	70,584
PO7	Asst. Commissioner of Police	3	3		182,988	182,988
PO6	Superintendent of Police	4	4		215,664	215,664
PO6	Training Officer	1	1		53,916	53,916
PO5	Assistant Superintendant	-	1		-	44,448
PO4	Inspector	3	3		126,000	126,000
PO3	Sergeant	5	5		182,640	182,640
PO2	Corporal	9	9		282,636	282,636
PO1	Constable	2	2		54,864	54,864
H	Administrative Officer	1	1		46,956	46,956
	Relief					-
Total Salary Established Staff		32	33	1,369,830	1,392,444	1,436,892
Salary Increment					-	-
Total Other Payment Established Staff				-	22,592	22,592
Total Personnel Emolument				1,369,830	1,415,036	1,459,484

Unestablished Staff

Driver	3	3		20,176	20,176
Cleaner	2	2		23,448	23,448
Grounds man	4	4			
Security	2	2		40,353	40,353
Cook	9	9		128,106	80,000
Typist	4	4		80,706	80,706
Office Attendant	1	1		20,176	20,176
Messenger	1	1		11,418	11,418
Total Wages Unestablished Staff	26	26	272,454	324,383	276,277
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			272,454	324,383	276,277
Total Personnel Emoluments and Wages			1,642,284	1,739,419	1,735,761

NUMBER OF STAFF	Estimates 2013		Estimates 2014	
	Established	Non Established	Established	Non Established
Total Positions	32	26	33	26
Vacant Positions	7	-	7	-
Seconded Positions	-	-	-	-
Total Staff Working	25	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
Total	16

VOTE 12 - POLICE

DIVISION No.	DIVISION Name
024	Public Order Routine

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To manage the incidents of property crimes, domestic violence and other crimes against persons at an acceptable level, reducing the impact on the community.	Number of public awareness programmes.	Number of persons arrested/prosecuted.
		Number of hours-hot spots/routine patrols.	Number of cases solved.
		Number of operations conducted.	Number of victims assisted.
		Number of schools visited.	Number of community projects.
		Number of community groups presentations.	Number of community groups.
		Number of community policing initiatives (C.A.B., neighbourhood watch groups, police boys club, etc).	

		FINANCIAL REQUIREMENT				
S.O.C. Item No	VOTE 12 - POLICE	Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
024	Public Order Routine	17,060,270	17,252,844	17,463,396	17,638,968	17,638,968
310	Personal Emoluments	12,170,164	12,227,900	12,438,452	12,609,300	12,609,300
312	Wages	910,073	954,720	954,720	1,150,464	1,150,464
	Total Personnel Direct	13,080,237	13,182,620	13,393,172	13,759,764	13,759,764
314	Allowance	3,867,484	3,945,224	3,945,224	3,754,204	3,754,204
318	Local travel and subsistence	112,549	125,000	125,000	125,000	125,000
	Total Personnel Indirect	3,980,033	4,070,224	4,070,224	3,879,204	3,879,204
	Total Recurrent Expenditure	17,060,270	17,252,844	17,463,396	17,638,968	17,638,968

VOTE 12 - POLICE

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
PO6	Superintendent of Police	7	9		377,412	478,476
PO5	Assistant Superintendent of Police	12	14		578,736	667,632
PO4	Inspector	18	23		756,000	951,840
PO3	Cadet Officer	2	2		73,056	73,056
PO3	Sergeant	39	41		1,424,592	1,491,216
PO2	Corporal	70	72		2,198,280	2,258,160
PO1	Constable	248	237		6,803,136	6,501,384
Total Salary Established Staff		396	398	12,170,164	12,211,212	12,421,764
Salary Increment					5,000	5,000
Total Other Payment Established Staff				-	11,688	11,688
Total Personnel Emolument				12,170,164	12,227,900	12,438,452

Unestablished Staff	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
Driver	17	17		282,839	282,839
Cleaner	16	16		187,583	187,583
Security	33	33		369,999	369,999
Band Cadet	3	3		36,979	36,979
Typist	5	5		77,320	77,320
Total Wages Unestablished Staff	74	74	910,073	954,720	954,720
Total Other Payment Unestablished Staff				-	-
Total Wages Unestablished Staff			910,073	954,720	954,720
Total Personnel Emoluments and Wages			13,080,237	13,182,620	13,393,172

NUMBER OF STAFF	Estimates 2013		Estimates 2014	
	Established	Non Established	Established	Non Established
Total Positions	396	74	398	74
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	396	74	398	74

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

VOTE 12 - POLICE

DIVISION No.	DIVISION Name
025	<i>Public Order Investigation</i>

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To prevent and detect crime and ensure effective prosecution of offenders.	Number of hours of Patrols.	Number of Crimes Detected.
		Number of hours of Investigation.	Number of persons prosecuted.
		Number of hours of Citizen Advisory.	Number of Crime Incidents Reported.
		Number of hours of Media Programme.	Amount of Revenue Collected.
		Number of hours of School Programme.	
		Number of hours of Intelligence Gathering.	
		Number of hours of Training.	

		FINANCIAL REQUIREMENT				
S.O.C. Item No	VOTE 12 - POLICE	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
025	<i>Public Order Investigation</i>	3,853,981	3,921,899	4,026,023	4,206,451	4,206,451
310	Personal Emoluments	2,723,196	2,802,327	2,906,451	3,039,331	3,039,331
312	Wages	105,509	97,052	97,052	100,000	100,000
	Total Personnel Direct	2,828,704	2,899,379	3,003,503	3,139,331	3,139,331
314	Allowance	970,543	962,520	962,520	992,120	992,120
318	Local travel and subsistence	54,734	60,000	60,000	75,000	75,000
	Total Personnel Indirect	1,025,276	1,022,520	1,022,520	1,067,120	1,067,120
	Total Recurrent Expenditure	3,853,981	3,921,899	4,026,023	4,206,451	4,206,451

VOTE 12 - POLICE

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
PO6	Superintendent of Police	1	1		53,916	53,916
PO5	Assistant Superintendent of Police	1	1		48,228	48,228
PO4	Inspector	6	6		252,000	252,000
PO3	Sergeant	12	15		438,336	538,272
PO2	Corporal	19	24		596,676	746,376
PO1	Constable	58	52		1,406,616	1,261,104
Total Salary Established Staff		97	99	2,723,196	2,795,772	2,899,896
Salary Increment					-	-
Total Other Payment Established Staff				-	6,555	6,555
Total Personnel Emolument				2,723,196	2,802,327	2,906,451

Unestablished Staff	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
Driver	2	2		65,328	65,328
Cleaner	1	1		11,724	11,724
Total Wages Unestablished Staff	3	3	105,509	77,052	77,052
Total Other Payment Unestablished Staff				20,000	20,000
Total Wages Unestablished Staff			105,509	97,052	97,052
Total Personnel Emoluments and Wages			2,828,704	2,899,379	3,003,503

NUMBER OF STAFF	Estimates 2013		Estimates 2014	
	Established	Non Established	Established	Non Established
Total Positions	97	3	99	3
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	97	3	99	3

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

VOTE 12 - POLICE

DIVISION No.	DIVISION Name
026	<i>Public Order Operational Support</i>

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To ensure the provision of effective support services to all operations of the Police Force.	Number of awareness programmes.	
		Number of requests.	Number fulfilled.
		Number of buildings repaired.	
		Number of vehicles repaired.	

		FINANCIAL REQUIREMENT				
S.O.C. Item No	Superintendent of Police	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
026	<i>Public Order Operational Support</i>	1,731,389	1,703,977	1,703,977	1,899,680	1,899,680
310	Personal Emoluments	1,079,210	1,009,416	1,009,416	1,009,416	1,009,416
312	Wages	217,892	270,717	270,717	290,000	290,000
	Total Personnel Direct	1,297,102	1,280,133	1,280,133	1,299,416	1,299,416
314	Allowance	430,951	421,844	421,844	585,264	585,264
318	Local travel and subsistence	3,336	2,000	2,000	15,000	15,000
	Total Personnel Indirect	434,287	423,844	423,844	600,264	600,264
	Total Recurrent Expenditure	1,731,389	1,703,977	1,703,977	1,899,680	1,899,680

VOTE 12 - POLICE

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
PO5	Assistant Superintendent of Police	2	2		96,456	96,456
PO4	Inspector	5	5		210,000	210,000
PO3	Sergeant	4	4		146,112	146,112
PO2	Corporal	8	8		251,232	251,232
PO1	Constable	11	11		301,752	301,752
Total Salary Established Staff		30	30	1,079,210	1,005,552	1,005,552
Salary Increment						-
Total Other Payment Established Staff				-	3,864	3,864
Total Personnel Emolument				1,079,210	1,009,416	1,009,416

Unestablished Staff	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
Tailor	17	17		120,392	120,392
Cobbler	3	3		44,643	44,643
Mechanic	7	7		82,853	82,853
Security	3	3		22,829	22,829
Total Wages Unestablished Staff	30	30	217,892	270,717	270,717
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			217,892	270,717	270,717
Total Personnel Emoluments and Wages			1,297,102	1,280,133	1,280,133

NUMBER OF STAFF	Estimates 2013		Estimates 2014	
	Established	Non Established	Established	Non Established
Total Positions	30	30	30	30
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	30	30	30	30

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

VOTE 12 - POLICE

DIVISION No.	DIVISION Name
027	<i>Public Order Special</i>

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To provide maritime support, security for VIP and protection of natural resources, responding to disasters and combating drug offences while ensuring national security.	Number of patrols.	Number of crimes detected.
		Number of operations conducted.	Number of rescue missions.
		Number of regional responses.	
		Number of community policing initiatives.	
		Number of public awareness programmes.	Number of persons.
		Number of operations.	Number of persons arrested prosecuted.

		FINANCIAL REQUIREMENT				
S.O.C. Item No	VOTE 12 - POLICE	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
027	<i>Public Order Special</i>	8,241,059	8,624,166	8,576,782	8,589,332	8,589,332
310	Personal Emoluments	5,828,144	6,316,264	6,178,500	6,178,500	6,178,500
312	Wages	374,320	336,870	336,870	336,000	336,000
	Total Personnel Direct	6,202,464	6,653,134	6,515,370	6,514,500	6,514,500
314	Allowance	2,000,650	1,925,032	2,015,412	2,016,832	2,016,832
318	Local travel and subsistence	37,945	46,000	46,000	58,000	58,000
	Total Personnel Indirect	2,038,595	1,971,032	2,061,412	2,074,832	2,074,832
	Total Recurrent Expenditure	8,241,059	8,624,166	8,576,782	8,589,332	8,589,332

VOTE 12 - POLICE

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
PO6	Superintendent of Police	3	3		161,748	161,748
PO5	Assistant Superintendents of Police	2	2		96,456	96,456
PO4	Inspector	6	7		244,656	283,824
PO3	Sergeant	13	17		453,804	487,052
PO2	Corporal	38	41		1,080,720	1,070,540
PO1	Constable	220	214		4,268,880	4,068,880
Total Salary Established Staff		282	284	5,828,144	6,306,264	6,168,500
Salary Increment					-	-
Total Other Payment Established Staff					10,000	10,000
Total Personnel Emolument				5,828,144	6,316,264	6,178,500

Unestablished Staff	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
Cleaner	1	1		11,724	11,724
Grounds man	3	3		34,319	34,319
Security	1	1		23,983	23,983
Cook	8	8		191,861	191,861
Mechanic	1	1		23,983	23,983
Total Wages Unestablished Staff	14	14	374,320	285,870	285,870
Total Other Payment Unestablished Staff				51,000	51,000
Total Wages Unestablished Staff			374,320	336,870	336,870
Total Personnel Emoluments and Wages			6,202,464	6,653,134	6,515,370

NUMBER OF STAFF	Estimates 2013		Estimates 2014	
	Established	Non Established	Established	Non Established
Total Positions	282	14	284	14
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	282	14	284	14

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

VOTE 12 - POLICE

DIVISION No.	DIVISION Name
028	Fire Services

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To provide fire prevention services and responses for fire suppression, search & rescue and other emergencies.	Number of school visits	Number of fire related incidents.
		Number of business visits	Number of safety standards (extinguishers, fire equipment)
		Number of media programme	Number of Evacuation drills.
		Number of buildings inspected	
		Number of house & bush fires	
		Number of HAZ MAT responses (chemical)	
		Number of Aerodrome response	
		Number of Rescue Ops	
		Number of training programme.	

FINANCIAL REQUIREMENT		Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
S.O.C. Item No	VOTE 12 - POLICE					
028	Fire Services	2,700,877	3,005,062	2,905,062	2,952,632	2,952,632
310	Personal Emoluments	2,001,691	2,244,144	2,144,144	2,171,864	2,171,864
312	Wages	77,511	85,750	85,750	100,000	100,000
	Total Personnel Direct	2,079,202	2,329,894	2,229,894	2,271,864	2,271,864
314	Allowance	607,266	662,168	662,168	660,768	660,768
318	Local travel and subsistence	14,409	13,000	13,000	20,000	20,000
	Total Personnel Indirect	621,675	675,168	675,168	680,768	680,768
	Total Recurrent Expenditure	2,700,877	3,005,062	2,905,062	2,952,632	2,952,632

VOTE 12 - POLICE

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
PO6	Superintendent	1	1		53,916	53,916
PO5	Assistant Superintendent of Police	1	1		48,228	48,228
PO4	Inspector	2	2		81,552	81,552
PO3	Sergeant	2	2		73,056	73,056
PO2	Corporal	10	10		314,040	314,040
PO1	Constable	61	61		1,673,352	1,573,352
Total Salary Established Staff		77	77	2,001,691	2,244,144	2,144,144
Salary Increment					-	-
Total Other Payment Established Staff				-	-	-
Total Personnel Emolument				2,001,691	2,244,144	2,144,144

Unestablished Staff	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
Driver	10	10		62,073	62,073
Security	1	1		23,677	23,677
Total Wages Unestablished Staff	11	11	77,511	85,750	85,750
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			77,511	85,750	85,750
Total Personnel Emoluments and Wages			2,079,202	2,329,894	2,229,894

NUMBER OF STAFF	Estimates 2013		Estimates 2014	
	Established	Non Established	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

VOTE 12 - POLICE

DIVISION No.	DIVISION Name
029	Immigration Services

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To provide control, regulation and relevant documentation for the inflow and outflow of passenger traffic for Grenada.	Number of inflow passengers	Average processing time.
		Number of outflow passengers	Average processing time.
		Number of training sessions	Number of staff trained.
		Number of Checked points	Average processing time.
		Number of passports produced	Average processing time.
		Number of updated laws	Level of compliance with Regional and International equipments.

		FINANCIAL REQUIREMENT				
S.O.C. Item No	VOTE 12 - POLICE	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
029	<i>Immigration Services</i>	1,611,236	1,650,973	1,740,649	1,811,472	1,811,472
310	Personal Emoluments	1,167,566	1,231,352	1,279,028	1,342,104	1,342,104
312	Wages	68,028	72,253	72,253	75,000	75,000
	Total Personnel Direct	1,235,594	1,303,605	1,351,281	1,417,104	1,417,104
314	Allowance	364,755	332,368	374,368	374,368	374,368
318	Local travel and subsistence	10,887	15,000	15,000	20,000	20,000
	Total Personnel Indirect	375,642	347,368	389,368	394,368	394,368
	Total Recurrent Expenditure	1,611,236	1,650,973	1,740,649	1,811,472	1,811,472

VOTE 12 - POLICE

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
PO6	Superintendent of Police	1	1		53,916	53,916
PO5	Assistant Superintendent of Police	1	1		48,228	48,228
PO4	Inspector	2	2		84,000	84,000
PO3	Sergeant	5	5		174,540	174,540
PO2	Corporal	7	10		209,580	299,400
PO1	Constable	29	27		611,088	568,944
Total Salary Established Staff		45	46	1,167,566	1,181,352	1,229,028
Salary Increment						-
Total Other Payment Established Staff				-	50,000	50,000
Total Personnel Emolument				1,167,566	1,231,352	1,279,028

Unestablished Staff	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
Driver	2	2		40,353	40,353
Cleaner	1	1		11,724	11,724
Typist	1	1		20,176	20,176
Total Wages Unestablished Staff	4	4	68,028	72,253	72,253
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			68,028	72,253	72,253
Total Personnel Emoluments and Wages			1,235,594	1,303,605	1,351,281

NUMBER OF STAFF	Estimates 2013		Estimates 2014	
	Established	Non Established	Established	Non Established
Total Positions	45	4	46	4
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	45	4	46	4

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

VOTE 12 - POLICE

DIVISION No.	DIVISION Name
030	Port Security

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To provide security for goods and persons using the Port throughout the State of Grenada.	Number of patrols.	Number of offences
		Number of operations.	Number of arrests
		Number of investigations.	Number of crimes detected.
		Number of containers checked (search)	Amount of revenue collected.
		Number of ID's checked.	
		Number of vehicles checked (search)	Number of vehicle violations.
		Number of training sessions.	

FINANCIAL REQUIREMENT						
S.O.C. Item No	VOTE 12 - POLICE	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
030	Port Security	1,152,782	1,446,736	1,441,272	1,692,983	1,692,983
310	Personal Emoluments	843,981	1,086,012	1,096,548	1,301,652	1,301,652
312	Wages	57,403	63,648	63,648	104,255	104,255
	Total Personnel Direct	901,384	1,149,660	1,160,196	1,405,907	1,405,907
314	Allowance	247,541	287,076	271,076	277,076	277,076
318	Local travel and subsistence	3,857	10,000	10,000	10,000	10,000
	Total Personnel Indirect	251,398	297,076	281,076	287,076	287,076
	Total Recurrent Expenditure	1,152,782	1,446,736	1,441,272	1,692,983	1,692,983

VOTE 12 - POLICE

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
PO6	Superintendent of Police	1	1		53,916	53,916
PO4	Inspector	2	2		84,000	84,000
PO3	Sergeant	3	3		99,936	99,936
PO2	Corporal	6	7		188,424	218,364
PO1	Constable	34	33		659,736	640,332
Total Salary Established Staff		46	46	843,981	1,086,012	1,096,548
Salary Increment						-
Total Other Payment Established Staff				-	-	-
Total Personnel Emolument				843,981	1,086,012	1,096,548

Unestablished Staff	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
Security	6	6		63,648	63,648
Total Wages Unestablished Staff	6	6	57,403	63,648	63,648
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			57,403	63,648	63,648
Total Personnel Emoluments and Wages			901,384	1,149,660	1,160,196

NUMBER OF STAFF	Estimates 2013		Estimates 2014	
	Established	Non Established	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**MISSION STATEMENT**

To encourage efficient and effective Labour Administration practices for sustained socio-economic development.

VISION STATEMENT

To be a leading and recognised public sector organisation with highly motivated staff, maintaining high professional and technical standards of service for all stakeholders.

PRIORITIES 2013		ACHIEVEMENTS 2013
1	To establish a Labour Market Information System	Workshops and training held. ILO will inform on implementation.
2	To develop a strategy for monitoring the National Policy on HIV/AIDS in the workplace	One workshop held in conjunction with the ILO. Policy to be developed by year end.
3	To establish a Documentation Centre	Not accomplished
4	To implement a system for monitoring Occupational Health and Safety in the Workplace	Not accomplished

PRIORITIES 2014	
1	To provide information for the enactment of the Occupational Safety and Health Legislation
2	To provide amendments to the Labour Legislation for enactment
3	To implement structures to facilitate the operation of the Labour Market Information System

PROGRAM	VOTE 14 - LABOUR	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
081	Labour	700,091	807,150	744,142	768,430	771,478
	SUMMARY	700,091	807,150	744,142	768,430	771,478

VOTE 14 - LABOUR

FINANCIAL REQUIREMENT						
S.O.C. Item No	VOTE 14 - LABOUR	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
S.O.C. SUMMARY						
310	Personal Emoluments	514,311	555,500	528,314	522,170	525,218
312	Wages	9,770	11,856	11,856	12,588	12,588
340	Professional Services (Wages & Salaries)	34,500	55,500	36,600	36,600	36,600
	Total Personnel Direct	558,582	622,856	576,770	571,358	574,406
314	Allowance	58,770	74,272	67,072	74,272	74,272
318	Local travel and subsistence	10,729	9,500	12,000	12,000	12,000
319	International travel and subsistence	2,152	9,500	7,000	7,000	7,000
324	Hosting and entertainment	-	-	-	2,000	2,000
326	Training	7,635	1,500	3,000	23,500	23,500
340	Professional Services (Allowances)	-	2,472	-	-	-
	Total Personnel Indirect	79,286	97,244	89,072	118,772	118,772
332	Supplies and Materials	7,985	11,500	8,500	8,500	8,500
	Total Utilities & Supplies	7,985	11,500	8,500	8,500	8,500
334	Communications Expenses	237	500	500	500	500
336	Maintenance Services	-	100	100	100	100
338	Rental of Asset	9,720	16,200	16,200	16,200	16,200
341	Consultancy Services	-	10,000	-	-	-
342	Insurance	-	500	-	-	-
	Total Overhead	9,957	27,300	16,800	16,800	16,800
344	Grants and Contributions	42,000	43,250	45,000	45,000	45,000
352	Sundry Expenses	2,282	5,000	8,000	8,000	8,000
	Total Other	44,282	48,250	53,000	53,000	53,000
	Total Recurrent Expenditure	700,091	807,150	744,142	768,430	771,478

STAFF SUMMARY	Estimates 2013		Estimates 2014	
	Established	Non Established	Established	Non Established
Total Positions	20	1	20	1
Vacant Positions	7	-	7	-
Seconded Positions	-	-	-	-
Total Staff Working	13	1	13	1

VOTE 14 - LABOUR

DIVISION No.	DIVISION Name
081	Labour

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To provide efficient reconciliation and mediation services for dispute resolution, by promoting tri-partism between trade unions, employers and employees along with ensuring occupational safety and health is maintained in all workplaces so that a functional and effective employment service can be achieved.	Number of amicable settlement of disputes	Number of days loss through strike
		Number of Occupational Safety and Health inspections	Number of Labour Code breaches reported
		Number of negotiations with unions conducted	Percentage of disputes resolved

S.O.C. Item No	FINANCIAL REQUIREMENT VOTE 14 - LABOUR	Actual				
		Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
081	Labour	700,091	807,150	744,142	768,430	771,478
310	Personal Emoluments	514,311	555,500	528,314	522,170	525,218
312	Wages	9,770	11,856	11,856	12,588	12,588
340	Professional Services (Wages & Salaries)	34,500	55,500	36,600	36,600	36,600
	Total Personnel Direct	558,582	622,856	576,770	571,358	574,406
314	Allowance	58,770	74,272	67,072	74,272	74,272
318	Local travel and subsistence	10,729	9,500	12,000	12,000	12,000
319	International travel and subsistence	2,152	9,500	7,000	7,000	7,000
324	Hosting and entertainment	-	-	-	2,000	2,000
326	Training	7,635	1,500	3,000	23,500	23,500
340	Professional Services (Allowances)	-	2,472	-	-	-
	Total Personnel Indirect	79,286	97,244	89,072	118,772	118,772
332	Supplies and Materials	7,985	11,500	8,500	8,500	8,500
	Total Utilities & Supplies	7,985	11,500	8,500	8,500	8,500
334	Communications Expenses	237	500	500	500	500
336	Maintenance Services	-	100	100	100	100
338	Rental of Asset	9,720	16,200	16,200	16,200	16,200
341	Consultancy Services	-	10,000	-	-	-
342	Insurance	-	500	-	-	-
	Total Overhead	9,957	27,300	16,800	16,800	16,800
344	Grants and Contributions	42,000	43,250	45,000	45,000	45,000
352	Sundry Expenses	2,282	5,000	8,000	8,000	8,000
	Total Other	44,282	48,250	53,000	53,000	53,000
	Total Recurrent Expenditure	700,091	807,150	744,142	768,430	771,478

VOTE 14 - LABOUR

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
	Minister	1	1		10	10
L	Permanent Secretary	1	1		79,812	79,812
K	Labour Commissioner	1	1		71,268	71,268
I	Deputy Labour Commissioner	1	1		27,084	10
H	Administrative Officer	1	1		46,956	46,956
H	Senior Labour Officer	2	2		40,800	40,800
H	Planning Officer II	1	1		10	10
F	Labour Officer	4	4		136,680	136,308
E	Executive Officer	1	1		10	10
D	Secretary	2	2		58,680	58,680
C	Clerk / Typist	1	1		25,836	27,432
C	Clerk	4	4		54,884	53,268
B	Office Attendant / Cleaner	1	1		10	10
	*Six months provision					
	Total Salary Established Staff	20	20	514,311	542,040	514,574
	Salary Increment			-	-	-
	Total Other Payment Established Staff				-	13,740
	Total Personal Emolument			514,311	542,040	528,314

Unestablished Staff

Office Attendant	1	1		10	11,856
Total Wages Unestablished Staff	1	1	9,770	10	11,856
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			9,770	10	11,856
Total Personal Emoluments and Wages			524,082	542,050	540,170

NUMBER OF STAFF	Estimates 2013		Estimates 2014	
	Established	Non Establishe	Established	Non Established
Total Positions	20	1	20	1
Vacant Positions	7	-	7	-
Seconded Positions	-	-	-	-
Total Staff Working	13	1	13	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**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.

PRIORITIES 2013		ACHIEVEMENTS 2013
1	Ongoing restructuring of the Grenada Board of Tourism into a National Tourism Authority	80% completed. Consultant hired to spearhead the transition; stakeholders briefed, union notified and deadline established for closure of the GBT.
2	Implementation of the Tourism Strategic Plan	50% completed.
3	Collaboration with tourism stakeholders to build the industry; strengthening tourism awareness and education campaigns; and product development initiatives	Tourism education conducted in schools.
4	Enhancement of the tourism sites for aesthetic appeal and to provide a welcoming environment for visitors	Sites upgraded; trails developed in collaboration with the Forestry Division of the Ministry of Agriculture.
5	Improvement in revenue generation	Approximately 20% increase over 2012 collections (January to August).
6	Development of, and support for, community tourism initiatives	Support given for the commissioning of the Paradise bridge as a heritage site.
7	Creation of cultural heritage events and support for cultural and heritage initiatives	The Cultural Policy is ongoing and the implementation of the final stage of the action plan is continuing.
8	Provision of customer service training to internal customers.	Training workshops planned for October 2013.
9	Implementation of the Cultural Policy.	Ongoing, first step of action plan taken.

PRIORITIES 2014

1	The upgrade of airport runways (Maurice Bishop International and Lauriston Airports).
2	To provide continued support for the establishment of the Grenada Tourism Authority.
3	Continued development of tourism sites.
4	Provision of support for the marketing of Grenada's tourism product.
5	To provide support to the Spice Mas Corporation.
6	Support for Community Tourism.
7	Establishment of a film commission.

FINANCIAL REQUIREMENT

PROGRA	VOTE 15 - MINISTRY OF TOURISM, CIVIL AVIATION AND CULTURE	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
	SUMMARY					
001	Administration	866,016	881,454	890,065	876,470	873,943
033	Civil Aviation	65,622	74,495	74,595	74,595	121,835
035	National Parks	991,321	1,000,481	651,952	661,752	660,252
046	Culture	1,115,405	1,244,427	309,952	386,814	406,434
		3,038,363	3,200,857	1,926,564	1,999,631	2,062,464

VOTE 15 - MINISTRY OF TOURISM, CIVIL AVIATION AND CULTURE

FINANCIAL REQUIREMENT						
S.O.C. Item No	VOTE 15 - MINISTRY OF TOURISM, CIVIL AVIATION AND CULTURE	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
S.O.C. SUMMARY						
310	Personal Emoluments	894,942	973,977	935,017	1,011,679	1,063,739
312	Wages	18,111	18,122	19,122	19,122	20,083
340	Professional Services (Wages & Salaries)	1,170,756	1,192,616	598,949	613,413	613,413
	Total Personnel Direct	2,083,809	2,184,715	1,553,088	1,644,214	1,697,235
314	Allowance	115,621	124,526	135,588	149,988	164,388
318	Local travel and subsistence	5,528	21,820	13,871	13,871	13,871
319	International travel and subsistence	27,947	28,022	31,510	31,510	29,022
324	Local Hosting and Entertainment	316	2,000	2,000	2,000	2,000
326	Training	-	-	1,000	1,000	1,000
340	Professional Services (Allowances)	8,214	30,952	4,944	4,944	4,944
	Total Personnel Indirect	157,626	207,320	188,913	203,313	215,225
332	Supplies and Materials	72,570	73,894	84,389	90,389	90,389
	Total Utilities & Supplies	72,570	73,894	84,389	90,389	90,389
334	Communications Expenses	3,171	7,503	8,100	8,100	8,100
336	Maintenance Services	14,720	14,652	15,500	15,700	13,200
338	Rental of Asset	30,912	19,860	33,119	3,600	3,600
341	Consultancy Services	17,200	30,000	18,000	18,000	18,000
342	Insurance	2,352	2,952	2,855	2,505	2,505
343	Other Services	-	-	-	-	-
	Total Overhead	68,354	74,966	77,574	47,905	45,405
344	Grants and Contributions	567,000	567,000	3,600	3,600	4,000
352	Sundry Expenses	89,004	92,961	19,000	10,210	10,210
	Total Other	656,004	659,961	22,600	13,810	14,210
	Total Recurrent Expenditure	3,038,363	3,200,857	1,926,564	1,999,631	2,062,464

STAFF SUMMARY	Estimates 2013		Estimates 2014	
	Established	Non Established	Established	Non Established
Total Positions	31	1	31	1
Vacant Positions	10	-	12	-
Seconded Positions	40	-	40	-
Total Staff Working	21	1	19	1

VOTE 15 - MINISTRY OF TOURISM, CIVIL AVIATION AND CULTURE

DIVISIO N No.	DIVISION Name
001	Administration

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To facilitate the efficient functioning of the ministry for sustainable development of the Tourism Sector	Percentage increase in revenue collected from Tourism attractions	
		Number of policy papers developed and approved	
		Number of plans and programmes implemented	

FINANCIAL REQUIREMENT						
S.O.C. Item No	VOTE 15 - MINISTRY OF TOURISM, CIVIL AVIATION AND CULTURE	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
001	Administration	866,016	881,454	890,065	876,470	873,943
310	Personal Emoluments	532,459	533,835	555,421	555,421	555,421
312	Wages	18,111	18,122	19,122	19,122	20,083
340	Professional Services (Wages & Salaries)	126,885	140,530	94,646	106,710	106,710
	Total Personnel Direct	677,456	692,487	669,189	681,253	682,214
314	Allowance	76,357	75,972	87,044	87,044	87,044
318	Local travel and subsistence	1,168	5,105	4,114	4,114	4,114
319	International travel and subsistence	27,512	27,512	30,000	30,000	27,512
324	Hosting and entertainment	316	2,000	2,000	2,000	2,000
326	Training	-	-	1,000	1,000	1,000
340	Professional Services (Allowances)	5,569	11,320	4,944	4,944	4,944
	Total Personnel Indirect	110,922	121,909	129,102	129,102	126,614
332	Supplies and Materials	26,961	26,961	31,800	37,800	37,800
	Total Utilities & Supplies	26,961	26,961	31,800	37,800	37,800
334	Communications Expenses	3,171	7,003	7,600	7,600	7,600
336	Maintenance Services	7,672	7,672	10,500	10,500	9,500
338	Rental of Asset	29,518	16,760	31,519	2,000	2,000
342	Insurance	2,352	2,452	2,355	2,005	2,005
	Total Overhead	42,713	33,887	51,974	22,105	21,105
352	Sundry Expenses	7,964	6,210	8,000	6,210	6,210
	Total Other	7,964	6,210	8,000	6,210	6,210
	Total Recurrent Expenditure	866,016	881,454	890,065	876,470	873,943

VOTE 15 - MINISTRY OF TOURISM, CIVIL AVIATION AND CULTURE

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Estimated Outturn 2013	Approved Estimates 2013	Estimates 2014
	Minister	1	1		67,925	67,925
	Parliamentary Secretary	1	1		36,575	46,560
L	Permanent Secretary	1	1		75,240	79,812
J	Senior Administrative Officer	1	1		57,768	61,284
J	Senior Technical Officer	1	1		57,768	61,284
I	Technical Officer	1	1		54,168	54,168
H	Administrative Officer	1	1		10	10
H	Planning Officer II	1	1		10	10
E	Executive Officer	1	1		35,220	35,220
D	Secretary	2	2		58,680	58,680
C	Clerk II	2	2		27,432	27,432
C	Clerk/Typist	1	1		27,432	27,432
B	Office Attendant/Cleaner	1	1		22,836	22,836
Total Salary Established Staff		13	13	532,459	521,064	542,653
Salary Increment						-
Total Other Payment Established Staff					12,771	12,768
Total Personnel Emolument				532,459	533,835	555,421

Unestablished Staff

Security/ Driver	1	1	18,111	18,122	18,122
Total Wages Unestablished Staff	1	1	18,111	18,122	18,122
Total Other Payment Unestablished Staff				-	1,000
Total Wages Unestablished Staff			18,111	18,122	19,122
Total Personnel Emoluments and Wages			550,571	551,957	574,543

NUMBER OF STAFF	Estimates 2013		Estimates 2014	
	Established	Non Established	Established	Non Established
Total Positions	13	1	13	1
Vacant Positions	2	-	3	-
Seconded Positions	9	-	9	-
Total Staff Working	11	1	10	1

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

VOTE 15 - MINISTRY OF TOURISM, CIVIL AVIATION AND CULTURE

DIVISION N No.	DIVISION Name
033	Civil Aviation

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	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.	Number of airline applications reviewed and licenses issued.	Adherence to international standards of safety and security and maintenance of airport integrity.
		Number of safety and security inspections conducted.	Improvement in travellers experience
		Number of regulatory policies developed or amended.	

		FINANCIAL REQUIREMENT				
S.O.C. Item No	VOTE 15 - MINISTRY OF TOURISM, CIVIL AVIATION AND CULTURE	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
033	<i>Civil Aviation</i>	65,622	74,495	74,595	74,595	121,835
310	Personal Emoluments	59,878	61,294	61,294	61,294	108,134
	Total Personnel Direct	59,878	61,294	61,294	61,294	108,134
314	Allowance	4,944	4,944	4,944	4,944	4,944
318	Local travel and subsistence	-	2,257	2,257	2,257	2,257
319	International travel and subsistence	-	-	1,000	1,000	1,000
	Total Personnel Indirect	4,944	7,201	8,201	8,201	8,201
332	Supplies and Materials	-	500	500	500	500
	Total Utilities & Supplies	-	500	500	500	500
338	Rental of Asset	-	1,500	-	-	-
	Total Overhead	-	1,500	-	-	-
344	Grants and Contributions	800	4,000	3,600	3,600	4,000
352	Sundry Expenses	-	-	1,000	1,000	1,000
	Total Other	800	4,000	4,600	4,600	5,000
	Total Recurrent Expenditure	65,622	74,495	74,595	74,595	121,835

VOTE 15 - MINISTRY OF TOURISM, CIVIL AVIATION AND CULTURE

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Estimated Outturn 2013	Approved Estimates 2013	Estimates 2014
J	Senior Civil Aviation Officer	1	1		10	10
I	Civil Aviation Officer	1	1		54,168	54,168
Total Salary Established Staff		2	2	59,878	54,178	54,178
Salary Increment				-	-	-
Total Other Payment Established Staff				-	7,116	7,116
Total Personnel Emolument				59,878	61,294	61,294

Unestablished Staff	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Estimated Outturn 2013	Approved Estimates 2013	Estimates 2014
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Personnel Emoluments and Wages			59,878	61,294	61,294

NUMBER OF STAFF	Estimates 2013		Estimates 2014	
	Established	Non Established	Established	Non Established
Total Positions	2	-	2	-
Vacant Positions	1	-	1	-
Seconded Positions	31	-	31	-
Total Staff Working	1	-	1	-

DTO POSTS	Number
Senior Civil Aviation Officer	1
Total staff	1

VOTE 15 - MINISTRY OF TOURISM, CIVIL AVIATION AND CULTURE

DIVISION No.	DIVISION Name
035	National Parks

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To maintain and upgrade tourism sites and attractions	Number of km trail maintained or created.	Improved visitors experience and increased number of visitors
		Number of new attractions created.	Sites meet regional/international standards
		Number of community tourism projects implemented.	

FINANCIAL REQUIREMENT		Actual	Approved	Estimates	Forward	Forward
S.O.C. Item No	VOTE 15 - MINISTRY OF TOURISM, CIVIL AVIATION AND CULTURE	Provisional 2013	Estimates 2013	2014	Estimates 2015	Estimates 2016
035	National Parks	991,321	1,000,481	651,952	661,752	660,252
310	Personal Emoluments	75,238	77,024	77,024	77,024	77,024
340	Professional Services (Wages & Salaries)	860,517	848,329	504,303	506,703	506,703
	Total Personnel Direct	935,755	925,353	581,327	583,727	583,727
314	Allowance	7,680	7,610	7,600	22,000	22,000
318	Local travel and subsistence	-	4,286	2,500	2,500	2,500
340	Professional Services (Allowances)	2,645	14,832	-	-	-
	Total Personnel Indirect	10,325	26,728	10,100	24,500	24,500
332	Supplies and Materials	37,269	37,269	43,925	43,925	43,925
	Total Utilities & Supplies	37,269	37,269	43,925	43,925	43,925
336	Maintenance Services	6,338	6,780	5,000	5,000	3,500
338	Rental of Asset	1,393	1,600	1,600	1,600	1,600
	Total Overhead	7,731	8,380	6,600	6,600	5,100
352	Sundry Expenses	240	2,751	10,000	3,000	3,000
	Total Other	240	2,751	10,000	3,000	3,000
	Total Recurrent Expenditure	991,321	1,000,481	651,952	661,752	660,252

VOTE 15 - MINISTRY OF TOURISM, CIVIL AVIATION AND CULTURE

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Estimated Outturn 2013	Approved Estimates 2013	Estimates 2014
I	Heritage Conservation Officer	1	1		54,168	54,168
H	Community Tourism Officer	1	1		10	10
D	Forester IV	1	1		10	10
B	Chauffeur/Assistant	1	1		22,836	22,836
Total Salary Established Staff		4	4	75,238	77,024	77,024
Salary Increment				-	-	-
Total Other Payment Established Staff					-	-
Total Personnel Emolument				75,238	77,024	77,024

Unestablished Staff	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Estimated Outturn 2013	Approved Estimates 2013	Estimates 2014
				-	-
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Personnel Emoluments and Wages			75,238	77,024	77,024

NUMBER OF STAFF	Estimates 2013		Estimates 2014	
	Established	Non Established	Established	Non Established
Total Positions	4	-	4	-
Vacant Positions	2	-	2	-
Seconded Positions	-	-	-	-
Total Staff Working	2	-	2	-

DTO POSTS	Number
Heritage Conservation Officer	1
Community Tourism Officer	1
Forester IV	1
Total Staff	3

VOTE 15 - MINISTRY OF TOURISM, CIVIL AVIATION AND CULTURE

DIVISION No.	DIVISION Name
046	Culture

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To maintain, protect and enhance Grenada's tangible and intangible cultural heritage and its related industries.	The number of performing arts workshops for schools and communities.	Level of participation and attendance.
		Number of key festivals and concerts held.	
		Number of culture related classes taught in schools.	
		Number of steps taken to implement the cultural policy.	New and existing institutions
		Number of overseas events attended by artistes and/or officials	Number of invitations received and attended

		FINANCIAL REQUIREMENT				
S.O.C. Item No	VOTE 15 - MINISTRY OF TOURISM, CIVIL AVIATION AND CULTURE	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
046	Culture	1,115,405	1,244,427	309,952	386,814	406,434
310	Personal Emoluments	227,368	301,824	241,278	317,940	323,160
340	Professional Services (Wages & Salaries)*	183,353	203,757	-	-	-
	Total Personnel Direct	410,721	505,581	241,278	317,940	323,160
314	Allowance	26,640	36,000	36,000	36,000	50,400
318	Local travel and subsistence	4,360	10,172	5,000	5,000	5,000
319	International travel and Subsistence	435	510	510	510	510
340	Professional Services (Allowances)*	-	4,800	-	-	-
	Total Personnel Indirect	31,435	51,482	41,510	41,510	55,910
332	Supplies and Materials	8,340	9,164	8,164	8,164	8,164
	Total Utilities & Supplies	8,340	9,164	8,164	8,164	8,164
334	Communications Expenses	-	500	500	500	500
336	Maintenance Services	710	200	-	200	200
341	Consultancy Services	17,200	30,000	18,000	18,000	18,000
342	Insurance	-	500	500	500	500
	Total Overhead	17,910	31,200	19,000	19,200	19,200
344	Grants and Contributions**	567,000	567,000	-	-	-
352	Sundry Expenses***	80,000	80,000	-	-	-
	Total Other	647,000	647,000	-	-	-
	Total Recurrent Expenditure	1,115,405	1,244,427	309,952	386,814	406,434

* Allocation was moved to Development of the Arts in the Capital Budget

** Allocation for Independence Celebrations and all other Festivals was moved to the Capital Budget under a New Programme called Festival Programme

*** Allocation for Festival of the Arts was moved to the Capital Budget under Festival Programme

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Estimated Outturn 2013	Approved Estimates 2013	Estimates 2014
J	Chief Cultural Officer	1	1		46,956	46,956
I	Assistant Chief Cultural Officer*	1	1		38,148	19,074
H	Senior Cultural Officer	3	3		81,600	38,904
G	Cultural Officer	6	6		107,112	105,096
C	Clerk/Typist	1	1		24,216	25,836
	*Six months provision					
Total Salary Established Staff		12	12	227,368	298,032	235,866
Salary Increment				-	-	1,620
Total Other Payment Established Staff				-	3,792	3,792
Total Personnel Emolument				227,368	301,824	241,278

Unestablished Staff	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Estimated Outturn 2013	Approved Estimates 2013	Estimates 2014
		-			-
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Personnel Emoluments and Wages			227,368	301,824	241,278

NUMBER OF STAFF	Estimates 2013		Estimates 2014	
	Established	Non Established	Established	Non Established
Total Positions	12	-	12	-
Vacant Positions	5	-	6	-
Seconded Positions	-	-	-	-
Total Staff Working	7	-	6	-

DTO POSTS	Number
Chief Cultural Officer	1
Assistant Chief Cultural Officer	1
Senior Cultural Officer	3
Cultural Officer	6
Total staff	11

VOTE 16 - MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL BUSINESS

VOTE 16 - MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL BUSINESS**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.

PRIORITIES 2013		ACHIEVEMENTS 2013
1	Investment and resource mobilization	Successfully negotiated with UAE, Morocco, Malaysia, People's Republic of China, Republic of Turkey and The Republic of South Korea, which resulted in gifts of ambulances and additional funds for the Parliament Building, scholarships, additional housing and vehicles.
2	To continue engaging the Diaspora in national development.	In conjunction with the Diaspora Community in New York, the ministry successfully handed over medical supplies, equipment, adults briefs and linens etc.
3	To facilitate greater effectiveness in Grenada's representative abroad.	Successfully posted new Ambassadors/High Commissioner, namely: Havana, Caracas, New York, Washington D.C. and Beijing.
4	Provide appropriate accommodation for Ministry of Foreign Affairs and other Line Ministries identified	Ongoing negotiations.
5	To establish an effective Cadre of Honorary Consuls and convene a special meeting of Honorary Consuls	New Honorary Consuls were appointed in strategic jurisdiction to assist with resource mobilization
6	To continue the institutionalization of Career Foreign Service	Successfully recruited staff for the Policy and Research Division.
7	To strengthen Grenada's Diplomatic Relations and seek alliances with Non-Traditional Partners	Signed Joint Communiqués with Kuwait, Kosovo, Lithuania, Palestine, New Zealand, establishing diplomatic relations. Successfully planned and executed the 4th CARICOM/Cuba Summit and the 24th COFCOR.
8	Institutional strengthening - Capacity building	Negotiated external training for all members of the Policy and Research Staff and the Protocol Staff.

PRIORITIES 2014	
1	Investment and resource mobilization
2	To continue engaging the Diaspora in national development.
3	To facilitate greater effectiveness in Grenada's representative abroad.
4	Provide appropriate accommodation for Ministry of Foreign Affairs and other Line Ministries identified
5	To establish an effective Cadre of Honorary Consuls and convene a special meeting of Honorary Consuls
6	To continue the operationalization of Career Foreign Service
7	To strengthen Grenada's Diplomatic Relations and seek alliances with non-traditional partners
8	Institutional strengthening - capacity building

		FINANCIAL REQUIREMENT				
PROGRAM	VOTE 16 - MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL BUSINESS	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
	SUMMARY					
0001	Administration	1,398,744	1,665,005	1,603,886	1,617,054	1,622,118
0037	High Commission in the U.K.	597,238	597,238	625,876	558,376	558,376
0038	Mission to the U.N. (New York)	2,242,042	1,028,166	1,358,681	1,360,452	1,364,853
0039	Mission to the O.A.S & U.S (Washington)	1,204,407	1,204,407	1,020,689	1,029,005	1,030,637
0040	Mission to Venezuela	444,098	444,098	179,813	179,813	179,813
0041	Mission in Brussels	532,528	532,528	-	-	-
0042	Consulate Office (Canada)	979,350	979,350	885,570	889,470	889,470
0043	Mission to Cuba	640,278	640,278	606,685	606,685	606,685
0102	Mission to Trinidad & Tobago	79,350	79,350	79,350	79,350	79,350
0103	Mission to China	1,296,022	1,296,022	1,094,656	1,094,656	1,094,656
		9,414,058	8,466,442	7,455,206	7,414,860	7,425,957

VOTE 16 - MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL BUSINESS

FINANCIAL REQUIREMENT						
S.O.C. Item No	VOTE 16 - MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL BUSINESS	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
S.O.C. SUMMARY						
310	Personal Emoluments	2,060,030	1,788,877	1,687,681	1,735,471	1,743,787
312	Wages	922,797	535,064	508,250	508,250	508,250
340	Professional Services (Wages & Salaries)	710,467	656,693	585,785	585,785	585,785
	Total Personnel Direct	3,693,294	2,980,634	2,781,716	2,829,506	2,837,822
314	Allowance	2,130,413	1,934,887	1,663,807	1,673,201	1,675,982
318	Local travel and subsistence	56,732	66,732	62,968	62,968	62,968
319	International travel and subsistence	160,420	150,420	183,920	168,920	169,420
324	Hosting and entertainment	96,915	119,567	96,067	96,067	96,067
326	Training	-	5,000	5,000	5,000	5,000
340	Professional Services (Allowances)	4,500	8,620	9,744	9,744	9,744
	Total Personnel Indirect	2,448,980	2,285,226	2,021,506	2,015,900	2,019,181
330	Utilities	82,500	82,520	82,545	82,545	82,545
332	Supplies and Materials	297,878	297,878	315,218	302,188	301,688
	Total Utilities & Supplies	380,378	380,398	397,763	384,733	384,233
334	Communications Expenses	254,213	248,734	272,526	272,526	272,526
336	Maintenance Services	91,287	103,190	90,203	88,203	88,203
338	Rental of Asset	2,068,293	1,994,115	1,403,572	1,336,072	1,336,072
342	Insurance	393,614	401,646	388,921	388,921	388,921
	Total Overhead	2,807,406	2,747,684	2,155,222	2,085,721	2,085,721
352	Sundry Expenses	84,000	72,500	99,000	99,000	99,000
	Total Other	84,000	72,500	99,000	99,000	99,000
	Total Recurrent Expenditure	9,414,058	8,466,442	7,455,206	7,414,860	7,425,957

STAFF SUMMARY	Estimates 2013		Estimates 2014	
	Established	Non Established	Established	Non Established
Total Positions	47	12	44	10
Vacant Positions	11	-	8	-
Seconded Positions	-	-	-	-
Total Staff Working	36	12	36	10

VOTE 16 - MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL BUSINESS

DIVISION No.	DIVISION Name
0001	Administration

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	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.		

		FINANCIAL REQUIREMENT				
S.O.C. Item No	VOTE 16 - MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL BUSINESS	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
0001	Administration	1,398,744	1,417,925	1,603,886	1,617,054	1,622,118
310	Personal Emoluments	908,858	996,293	1,011,753	1,052,451	1,057,515
340	Professional Services (Wages & Salaries)	87,901	183,872	119,764	119,764	119,764
	Total Personnel Direct	996,759	1,180,165	1,131,517	1,172,215	1,177,279
314	Allowance	39,916	54,253	50,753	50,753	50,753
318	Local travel and subsistence	-	10,000	10,000	10,000	10,000
319	International travel and subsistence	82,500	72,500	88,000	72,500	72,500
324	Hosting and entertainment	37,348	60,000	40,000	40,000	40,000
326	Training	-	5,000	5,000	5,000	5,000
340	Professional Services (Allowances)	-	4,120	4,944	4,944	4,944
	Total Personnel Indirect	159,764	205,873	198,697	183,197	183,197
332	Supplies and Materials	126,702	126,702	139,142	127,112	127,112
	Total Utilities & Supplies	126,702	126,702	139,142	127,112	127,112
334	Communications Expenses	18,979	20,500	20,500	20,500	20,500
336	Maintenance Services	16,097	28,000	20,000	20,000	20,000
338	Rental of Asset	32,976	59,765	30,530	30,530	30,530
342	Insurance	20,968	29,000	28,500	28,500	28,500
	Total Overhead	89,020	137,265	99,530	99,530	99,530
352	Sundry Expenses	26,500	15,000	35,000	35,000	35,000
	Total Other	26,500	15,000	35,000	35,000	35,000
	Total Recurrent Expenditure	1,398,744	1,665,005	1,603,886	1,617,054	1,622,118

VOTE 16 - MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL BUSINESS

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
	Minister	1	1		67,925	67,925
	GENERAL ADMINISTRATION					
L	Permanent Secretary	1	1		79,812	79,812
K	Senior Foreign Service Officer*	1	1		71,268	35,634
J	Senior Administrative Officer	1	1		61,284	61,284
H	Administrative Officer	1	1		46,956	46,956
H	Planning Officer II	1	-		10	-
E	Executive Officer	2	2		70,440	70,440
D	Secretary	2	2		58,680	58,680
C	Clerk/Typist	1	1		20,976	22,572
C	Clerk	3	2		69,384	46,788
B	Chauffeur/Assistant	2	2		45,672	45,672
B	Office Assistant	1	1		22,836	22,836
	POLICY & RESEARCH DIVISION					
J	Foreign Service Officer I	1	1		23,478	10
I	Foreign Service Officer II	2	2		54,168	101,472
H	Foreign Service Officer III	6	7		185,824	207,792
	PROTOCOL DIVISION					
	Foreign Services Officer II (Chief of Protocol)*	1	1		27,084	27,084
E	Protocol Officer I	1	1		25,140	25,140
C	Protocol Officer II	1	2		19,356	43,548
	*Six months provision					
	Total Salary Established Staff	28	28	908,858	950,293	963,645
	Salary Increment				-	-
	Total Other Payment Established Staff				46,000	48,108
	Total Personnel Emolument			908,858	996,293	1,011,753

	Total Wages Unestablished Staff	-	-	-	-	-
	Total Other Payment Unestablished Staff			-	-	-
	Total Wages Unestablished Staff			-	-	-
	Total Personnel Emoluments and Wages			908,858	996,293	1,011,753

NUMBER OF STAFF	Estimates 2013		Estimates 2014	
	Established	Non Established	Established	Non Established
Total Positions	28	-	28	-
Vacant Positions	6	-	4	-
Seconded Positions	-	-	-	-
Total Staff Working	22	-	24	-

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

VOTE 16 - MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL BUSINESS

DIVISION No.	DIVISION Name
0037	High Commission in the U.K.

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To promote and preserve Grenada's interest in the United Kingdom.		

		FINANCIAL REQUIREMENT				
S.O.C. Item No	VOTE 16 - MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL BUSINESS	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
0037	<i>High Commission in the U.K.</i>	597,238	597,238	625,876	558,376	558,376
310	Personal Emoluments	76,106	76,106	111,750	111,750	111,750
312	Wages	79,999	79,999	43,126	43,126	43,126
	Total Personnel Direct	156,105	156,105	154,876	154,876	154,876
314	Allowance	192,895	192,895	263,674	263,674	263,674
318	Local travel and subsistence	1,914	1,914	6,500	6,500	6,500
319	International travel and subsistence	5,000	5,000	17,000	17,000	17,000
324	Hosting and entertainment	5,000	5,000	6,000	6,000	6,000
	Total Personnel Indirect	204,809	204,809	293,174	293,174	293,174
330	Utilities	18,375	18,375	23,375	23,375	23,375
332	Supplies and materials	17,313	17,313	20,813	20,813	20,813
	Total Utilities & Supplies	35,688	35,688	44,188	44,188	44,188
334	Communications Expenses	23,088	23,088	23,088	23,088	23,088
336	Maintenance Services	14,550	14,550	14,550	14,550	14,550
338	Rental of Asset	138,000	138,000	70,000	2,500	2,500
342	Insurance	21,000	21,000	21,000	21,000	21,000
	Total Overhead	196,638	196,638	128,638	61,138	61,138
352	Sundry Expenses	4,000	4,000	5,000	5,000	5,000
	Total Other	4,000	4,000	5,000	5,000	5,000
	Total Recurrent Expenditure	597,238	597,238	625,876	558,376	558,376

VOTE 16 - MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL BUSINESS

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
K	High Commissioner	1	1		35,634	59,784
H	First Secretary	1	1		23,478	46,956
D	Secretary	1	1		11,994	10
						-
	Total Salary Established Staff	3	3	76,106	71,106	106,750
	Salary Increment					-
	Total Other Payment Established Staff				5,000	5,000
	Total Personnel Emolument			76,106	76,106	111,750
Unestablished Staff		Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
	Driver/Assistant	1	1		29,245	29,245
	Administrative Assistant	1	1		36,883	10
	Relief				13,871	13,871
					-	-
	Total Wages Unestablished Staff	2	2	79,999	79,999	43,126
	Total Other Payment Unestablished Staff				-	-
	Total Wages Unestablished Staff			79,999	79,999	43,126
	Total Personnel Emoluments and Wages			156,105	156,105	154,876
NUMBER OF STAFF		Estimates 2013		Estimates 2014		
		Established	Non Established	Established	Non Established	
	Total Positions	3	2	3	2	
	Vacant Positions	1	-	1	-	
	Seconded Positions	-	-	-	-	
	Total Staff Working	2	2	2	2	
DTO POSTS		Number				
	None				-	
	Total staff				-	

VOTE 16 - MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL BUSINESS

DIVISION No.	DIVISION Name
0038	<i>Mission to the U.N. (New York)</i>

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To seek trade and investment opportunities for Grenada.		

		FINANCIAL REQUIREMENT				
S.O.C. Item No	VOTE 16 - MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL BUSINESS	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
0038	<i>Mission to the U.N. (New York)</i>	2,242,042	1,028,166	1,358,681	1,360,452	1,364,853
310	Personal Emoluments	460,774	102,186	193,412	194,984	196,604
312	Wages	437,485	49,752	49,752	49,752	49,752
340	Professional Services (Wages & Salaries)	307,700	157,955	157,955	157,955	157,955
	Total Personnel Direct	1,205,959	309,893	401,119	402,691	404,311
314	Allowance	397,368	187,505	403,044	405,743	408,525
318	Local travel and subsistence	14,453	14,453	18,153	18,153	18,153
319	International travel and subsistence	7,750	7,750	18,750	19,250	19,750
324	Hosting and entertainment	5,000	5,000	6,500	6,500	6,500
	Total Personnel Indirect	424,571	214,708	446,447	449,646	452,928
330	Utilities	-	20	20	20	20
332	Supplies and Materials	21,483	21,483	30,733	29,733	29,233
	Total Utilities & Supplies	21,483	21,503	30,753	29,753	29,253
334	Communications Expenses	40,739	33,739	37,168	37,168	37,168
336	Maintenance Services	4,683	4,683	7,683	5,683	5,683
338	Rental of Asset	369,487	268,520	260,390	260,390	260,390
342	Insurance	167,621	167,621	167,621	167,621	167,621
	Total Overhead	582,530	474,563	472,862	470,862	470,862
352	Sundry Expenses	7,500	7,500	7,500	7,500	7,500
	Total Other	7,500	7,500	7,500	7,500	7,500
	Total Recurrent Expenditure	2,242,042	1,028,166	1,358,681	1,360,452	1,364,853

VOTE 16 - MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL BUSINESS

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
K	Ambassador	-	1		-	63,504
J	Consul General	1	1		28,692	57,384
H	First Secretary	1	1		23,478	46,956
D	Secretary	1	1		17,568	17,568
	Relief				8,000	8,000
Total Salary Established Staff		3	4	460,774	77,738	193,412
Salary Increment					24,448	-
Total Other Payment Established Staff				-	-	-
Total Personnel Emolument				460,774	102,186	193,412

Unestablished Staff	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
Chauffeur/Assistant	1	1		30,047	30,047
Relief				8,000	8,000
Total Wages Unestablished Staff	1	1	437,485	38,047	38,047
Total Other Payment Unestablished Staff				22,500	11,705
Total Wages Unestablished Staff			437,485	60,547	49,752
Total Personnel Emoluments and Wages			898,259	162,733	243,164

NUMBER OF STAFF	Estimates 2013		Estimates 2014	
	Established	Non Established	Established	Non Established
Total Positions	3	1	4	1
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	3	1	4	1

DTO POSTS	Number
None	-
Total staff	-

VOTE 16 - MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL BUSINESS

DIVISION No.	DIVISION Name	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
0039	Mission to the O.A.S & U.S (Washington)		
	PROGRAMME OBJECTIVES		
1	To effectively represent, promote and safeguard Grenada's image and interest in the United States of America and of the OAS.		

FINANCIAL REQUIREMENT		Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
S.O.C. Item No	VOTE 16 - MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL BUSINESS					
0039	Mission to the O.A.S & U.S (Washington)	1,204,407	1,204,407	1,020,689	1,029,005	1,030,637
310	Personal Emoluments	196,734	196,734	146,838	148,458	150,090
312	Wages	130,000	130,000	130,000	130,000	130,000
340	Professional Services (Wages & Salaries)	115,332	115,332	115,332	115,332	115,332
	Total Personnel Direct	442,066	442,066	392,170	393,790	395,422
314	Allowance	557,424	557,424	439,102	445,798	445,798
319	International travel and subsistence	21,500	21,500	21,500	21,500	21,500
324	Hosting and entertainment	7,717	7,717	7,717	7,717	7,717
	Total Personnel Indirect	586,641	586,641	468,319	475,015	475,015
330	Utilities	13,000	13,000	13,000	13,000	13,000
332	Supplies and Materials	54,000	54,000	54,000	54,000	54,000
	Total Utilities & Supplies	67,000	67,000	67,000	67,000	67,000
334	Communications Expenses	43,120	43,120	43,120	43,120	43,120
336	Maintenance Services	19,000	19,000	19,000	19,000	19,000
338	Rental of Asset	16,080	16,080	580	580	580
342	Insurance	25,500	25,500	25,500	25,500	25,500
	Total Overhead	103,700	103,700	88,200	88,200	88,200
352	Sundry Expenses	5,000	5,000	5,000	5,000	5,000
	Total Other	5,000	5,000	5,000	5,000	5,000
	Total Recurrent Expenditure	1,204,407	1,204,407	1,020,689	1,029,005	1,030,637

VOTE 16 - MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL BUSINESS

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
K	Ambassador	1	1		71,268	59,784
J	Counsellor	1	1		57,384	61,284
H	First Secretary	1	-		43,884	-
D	Secretary	1	1		17,568	19,140
	Relief				6,630	6,630
Total Salary Established Staff		4	3	196,734	196,734	146,838
Salary Increment				-	-	-
Total Other Payment Established Staff				-	-	-
Total Personnel Emolument				196,734	196,734	146,838

Unestablished Staff	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
Chauffeur/Assistant	1	1		65,000	65,000
Administrative Assistant	1	1		65,000	65,000
Total Wages Unestablished Staff	2	2	130,000	130,000	130,000
Total Other Payment Unestablished Staff				-	-
Total Wages Unestablished Staff			130,000	130,000	130,000
Total Personnel Emoluments and Wages			326,734	326,734	276,838

NUMBER OF STAFF	Estimates 2013		Estimates 2014	
	Established	Non Established	Established	Non Established
Total Positions	4	2	3	2
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	4	2	3	2

DTO POSTS	Number
None	-
Total staff	-

VOTE 16 - MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL BUSINESS

DIVISION No.	DIVISION Name
0040	Mission to Venezuela

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	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.		

FINANCIAL REQUIREMENT						
S.O.C. Item No	VOTE 16 - MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL BUSINESS	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
0040	Mission to Venezuela	444,098	444,098	179,813	179,813	179,813
310	Personal Emoluments	50,562	50,562	10	10	10
312	Wages	49,084	49,084	98,132	98,132	98,132
340	Professional Services (Wages & Salaries)	1,500	1,500	1,500	1,500	1,500
	Total Personnel Direct	101,146	101,146	99,642	99,642	99,642
314	Allowance	134,292	134,292	22,511	22,511	22,511
318	Local travel and subsistence	2,750	2,750	2,750	2,750	2,750
319	International travel and subsistence	2,170	2,170	2,170	2,170	2,170
324	Hosting and entertainment	3,850	3,850	3,850	3,850	3,850
	Total Personnel Indirect	143,062	143,062	31,281	31,281	31,281
330	Utilities	5,150	5,150	5,150	5,150	5,150
332	Supplies and Materials	5,500	5,500	5,500	5,500	5,500
	Total Utilities & Supplies	10,650	10,650	10,650	10,650	10,650
334	Communications Expenses	13,750	13,750	13,750	13,750	13,750
336	Maintenance Services	7,150	7,150	7,150	7,150	7,150
338	Rental of Asset	151,000	151,000	-	-	-
342	Insurance	13,340	13,340	13,340	13,340	13,340
	Total Overhead	185,240	185,240	34,240	34,240	34,240
352	Sundry Expenses	4,000	4,000	4,000	4,000	4,000
	Total Other	4,000	4,000	4,000	4,000	4,000
	Total Recurrent Expenditure	444,098	444,098	179,813	179,813	179,813

VOTE 16 - MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL BUSINESS

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
K	Ambassador	1	-		31,710	-
H	First Secretary	1	1		18,852	10
	Relief					
	Total Salary Established Staff	2	1	50,562	50,562	10
	Salary Increment					-
	Total Other Payment Established Staff			-	-	-
	Total Personnel Emolument			50,562	50,562	10

Unestablished Staff	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
Secretary	1	1		26,588	26,588
Chauffeur/Assistant	1	1		22,496	22,496
Total Wages Unestablished Staff	2	2	49,084	49,084	49,084
Total Other Payment Unestablished Staff				-	49,048
Total Wages Unestablished Staff			49,084	49,084	98,132
Total Personnel Emoluments and Wages			99,646	99,646	98,142

NUMBER OF STAFF	Estimates 2013		Estimates 2014	
	Established	Non Established	Established	Non Established
Total Positions	2	2	1	2
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	2	2	1	2

DTO POSTS	Number
None	-
Total staff	-

VOTE 16 - MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL BUSINESS

DIVISION No.	DIVISION Name
0041	<i>Mission in Brussels</i>

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To represent Grenada's interest at the WTO and other European - based International Organisations.		

		FINANCIAL REQUIREMENT				
S.O.C. Item No	VOTE 16 - MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL BUSINESS	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
0041	<i>Mission in Brussels</i>	532,528	532,528	-	-	-
310	Personal Emoluments	59,904	59,904	-	-	-
312	Wages	89,250	89,250	-	-	-
340	Professional Services (Wages & Salaries)	9,000	9,000	-	-	-
	Total Personnel Direct	158,154	158,154	-	-	-
314	Allowance	165,472	165,472	-	-	-
318	Local travel and subsistence	5,550	5,550	-	-	-
319	International travel and subsistence	5,000	5,000	-	-	-
324	Hosting and entertainment	8,500	8,500	-	-	-
	Total Personnel Indirect	184,522	184,522	-	-	-
330	Utilities	11,475	11,475	-	-	-
332	Supplies and Materials	8,850	8,850	-	-	-
	Total Utilities & Supplies	20,325	20,325	-	-	-
334	Communications Expenses	19,737	19,737	-	-	-
336	Maintenance Services	6,488	6,488	-	-	-
338	Rental of Asset	125,078	125,078	-	-	-
342	Insurance	15,725	15,725	-	-	-
	Total Overhead	167,027	167,027	-	-	-
352	Sundry Expenses	2,500	2,500	-	-	-
	Total Other	2,500	2,500	-	-	-
	Total Recurrent Expenditure	532,528	532,528	-	-	-

VOTE 16 - MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL BUSINESS

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
K	Ambassador	1	-		35,634	-
J	Counsellor	1	-		23,478	-
	Total Salary Established Staff	2	-	59,904	59,112	-
	Salary Increment			-		-
	Total Other Payment Established Staff			-	792	-
	Total Personnel Emolument			59,904	59,904	-

Unestablished Staff	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
Secretary	1	-		51,000	-
Chauffeur/Assistant	1	-		38,250	-
Total Wages Unestablished Staff	2	-	89,250	89,250	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			89,250	89,250	-
Total Personnel Emoluments and Wages			149,154	149,154	-

NUMBER OF STAFF	Estimates 2013		Estimates 2014	
	Established	Non Established	Established	Non Established
Total Positions	2	2	-	-
Vacant Positions	1	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	1	2	-	-

DTO POSTS	Number
None	-
Total staff	-

VOTE 16 - MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL BUSINESS

DIVISION No.	DIVISION Name
0042	Consulate Office (Canada)

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	Promotion of trade and investment.		

		FINANCIAL REQUIREMENT				
S.O.C. Item No	VOTE 16 - MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL BUSINESS	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
0042	Consulate Office (Canada)	979,350	979,350	885,570	889,470	889,470
310	Personal Emoluments	53,424	53,424	57,384	61,284	61,284
312	Wages	136,980	136,980	187,240	187,240	187,240
340	Professional Services (Wages & Salaries)	12,000	12,000	12,000	12,000	12,000
	Total Personnel Direct	202,404	202,404	256,624	260,524	260,524
314	Allowance	177,946	177,946	177,946	177,946	177,946
318	Local travel and subsistence	8,500	8,500	5,000	5,000	5,000
319	International travel and subsistence	11,500	11,500	11,500	11,500	11,500
324	Hosting and entertainment	7,000	7,000	7,000	7,000	7,000
	Total Personnel Indirect	204,946	204,946	201,446	201,446	201,446
330	Utilities	4,500	4,500	6,000	6,000	6,000
332	Supplies and Materials	29,000	29,000	29,000	29,000	29,000
	Total Utilities & Supplies	33,500	33,500	35,000	35,000	35,000
334	Communications Expenses	25,000	25,000	61,600	61,600	61,600
336	Maintenance Services	10,000	10,000	7,000	7,000	7,000
338	Rental of Asset	447,000	447,000	257,400	257,400	257,400
342	Insurance	36,500	36,500	36,500	36,500	36,500
	Total Overhead	518,500	518,500	362,500	362,500	362,500
352	Sundry Expenses	20,000	20,000	30,000	30,000	30,000
	Total Other	20,000	20,000	30,000	30,000	30,000
	Total Recurrent Expenditure	979,350	979,350	885,570	889,470	889,470

VOTE 16 - MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL BUSINESS

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
J	Consul General	1	1	53,424	53,424	53,424
	Total Salary Established Staff	1	1	53,424	53,424	53,424
	Salary Increment			-	3,684	3,960
	Total Other Payment Established Staff				-	-
	Total Personnel Emolument			53,424	57,108	57,384

Unestablished Staff	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
Administrative Assistant	1	1		58,100	78,000
Clerical Assistant	1	1		45,540	65,520
Chauffeur/Assistant	1	1		25,340	27,720
Total Wages Unestablished Staff	3	3	136,980	128,980	171,240
Total Other Payment Unestablished Staff				8,000	16,000
Total Wages Unestablished Staff			136,980	136,980	187,240
Total Personnel Emoluments and Wages			190,404	194,088	244,624

NUMBER OF STAFF	Estimates 2013		Estimates 2014	
	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	-

VOTE 16 - MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL BUSINESS

DIVISION No.	DIVISION Name
0043	Mission to Cuba

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To provide Consular Services for Grenadian Nationals in Cuba.		

		FINANCIAL REQUIREMENT				
S.O.C. Item No	VOTE 16 - MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL BUSINESS	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
0043	Mission to Cuba	640,278	640,278	606,685	606,685	606,685
310	Personal Emoluments	74,160	74,160	59,784	59,784	59,784
340	Professional Services (Wages & Salaries)	50,000	50,000	50,000	50,000	50,000
	Total Personnel Direct	124,160	124,160	109,784	109,784	109,784
314	Allowance	133,948	133,948	114,231	114,231	114,231
318	Local travel and subsistence	13,565	13,565	13,565	13,565	13,565
319	International travel and subsistence	7,500	7,500	7,500	7,500	7,500
324	Hosting and entertainment	10,000	10,000	10,000	10,000	10,000
	Total Personnel Indirect	165,013	165,013	145,296	145,296	145,296
330	Utilities	15,000	15,000	15,000	15,000	15,000
332	Supplies and Materials	20,280	20,280	20,280	20,280	20,280
	Total Utilities & Supplies	35,280	35,280	35,280	35,280	35,280
334	Communications Expenses	30,500	30,500	30,500	30,500	30,500
336	Maintenance Services	6,820	6,820	7,320	7,320	7,320
338	Rental of Asset	246,045	246,045	246,045	246,045	246,045
342	Insurance	27,960	27,960	27,960	27,960	27,960
	Total Overhead	311,325	311,325	311,825	311,825	311,825
352	Sundry Expenses	4,500	4,500	4,500	4,500	4,500
	Total Other	4,500	4,500	4,500	4,500	4,500
	Total Recurrent Expenditure	640,278	640,278	606,685	606,685	606,685

VOTE 16 - MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL BUSINESS

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
K	Ambassador	1	1		71,268	59,784
	Total Salary Established Staff	1	1	74,160	71,268	59,784
	Salary Increment				2,892	-
	Total Other Payment Established Staff			-	-	-
	Total Personnel Emolument			74,160	74,160	59,784

Unestablished Staff	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff					-
Total Wages Unestablished Staff			-	-	-
Total Personnel Emoluments and Wages			74,160	74,160	59,784

NUMBER OF STAFF	Estimates 2013		Estimates 2014	
	Established	Non Established	Established	Non Established
Total Positions	1	-	1	-
Vacant Positions	1	-	1	-
Seconded Positions	-	-	-	-
Total Staff Working	-	-	-	-

DTO POSTS	Number
None	-
Total staff	-

VOTE 16 - MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL BUSINESS

DIVISION No.	DIVISION Name
0102	Mission to Trinidad & Tobago

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To promote bilateral trade relations between Grenada and Trinidad & Tobago.		

FINANCIAL REQUIREMENT						
S.O.C. Item No	VOTE 16 - MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL BUSINESS	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
0102	<i>Mission to Trinidad & Tobago</i>	79,350	79,350	79,350	79,350	79,350
340	Professional Services (Wages & Salaries)	45,800	45,800	48,000	48,000	48,000
	Total Personnel Direct	45,800	45,800	48,000	48,000	48,000
318	Local travel and subsistence	5,000	5,000	2,000	2,000	2,000
324	Hosting and entertainment	2,500	2,500	5,000	5,000	5,000
340	Professional Services (Allowances)	4,500	4,500	4,800	4,800	4,800
	Total Personnel Indirect	12,000	12,000	11,800	11,800	11,800
332	Supplies and Materials	3,250	3,250	3,250	3,250	3,250
	Total Utilities & Supplies	3,250	3,250	3,250	3,250	3,250
334	Communications Expenses	14,800	14,800	14,800	14,800	14,800
	Total Overhead	14,800	14,800	14,800	14,800	14,800
352	Sundry Expenses	3,500	3,500	1,500	1,500	1,500
	Total Other	3,500	3,500	1,500	1,500	1,500
	Total Recurrent Expenditure	79,350	79,350	79,350	79,350	79,350

VOTE 16 - MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL BUSINESS

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
		-			-	
	Total Salary Established Staff	-	-	-	-	-
	Salary Increment			-	-	-
	Total Other Payment Established Staff			-	-	-
	Total Personnel Emolument			-	-	-

Unestablished Staff	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
				-	
	Total Wages Unestablished Staff	-	-	-	-
	Total Other Payment Unestablished Staff			-	-
	Total Wages Unestablished Staff			-	-
	Total Personnel Emoluments and Wages			-	-

NUMBER OF STAFF	Estimates 2013		Estimates 2014	
	Established	Non Established	Established	Non Established
Total Positions	-	-	-	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	-	-	-	-

DTO POSTS	Number
None	-
Total staff	-

VOTE 16 - MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL BUSINESS

DIVISION No.	DIVISION Name
0103	Mission to China

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To seek trade and investment opportunities for Grenada, in China		

		FINANCIAL REQUIREMENT				
S.O.C. Item No	Total Personnel Direct	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
0103	Mission to China	1,296,022	1,296,022	1,094,656	1,094,656	1,094,656
310	Personal Emoluments	179,508	179,508	106,750	106,750	106,750
340	Professional Services (Wages & Salaries)	81,234	81,234	81,234	81,234	81,234
	Total Personnel Direct	260,742	260,742	187,984	187,984	187,984
314	Allowance	331,153	331,153	192,545	192,545	192,545
318	Local travel and subsistence	5,000	5,000	5,000	5,000	5,000
319	International travel and subsistence	17,500	17,500	17,500	17,500	17,500
324	Hosting and entertainment	10,000	10,000	10,000	10,000	10,000
	Total Personnel Indirect	363,653	363,653	225,045	225,045	225,045
330	Utilities	15,000	15,000	20,000	20,000	20,000
332	Supplies and Materials	11,500	11,500	12,500	12,500	12,500
	Total Utilities & Supplies	26,500	26,500	32,500	32,500	32,500
334	Communications Expenses	24,500	24,500	28,000	28,000	28,000
336	Maintenance Services	6,500	6,500	7,500	7,500	7,500
338	Rental of Asset	542,627	542,627	538,627	538,627	538,627
342	Insurance	65,000	65,000	68,500	68,500	68,500
	Total Overhead	638,627	638,627	642,627	642,627	642,627
352	Sundry Expenses	6,500	6,500	6,500	6,500	6,500
	Total Other	6,500	6,500	6,500	6,500	6,500
	Total Recurrent Expenditure	1,296,022	1,296,022	1,094,656	1,094,656	1,094,656

VOTE 16 - MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL BUSINESS

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
K	Ambassador	1	1		71,268	59,784
J	Counsellor	1	1		61,284	10
H	First Secretary	1	1		46,956	46,956
Total Salary Established Staff		3	3	179,508	179,508	106,750
Salary Increment				-	-	-
Total Other Payment Established Staff						-
Total Personnel Emolument				179,508	179,508	106,750

Unestablished Staff	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
Secretary				-	-
Receptionist /Assistant				-	-
Driver				-	-
Cleaner/Janitorial				-	-
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff					-
Total Wages Unestablished Staff				-	-
Total Personnel Emoluments and Wages			179,508	179,508	106,750

NUMBER OF STAFF	Estimates 2013		Estimates 2014	
	Established	Non Established	Established	Non Established
Total Positions	3	-	3	-
Vacant Positions	2	-	2	-
Seconded Positions	-	-	-	-
Total Staff Working	1	-	1	-

DTO POSTS	Number
None	-
Total staff	-

VOTE 17 - FINANCIAL INTELLIGENCE UNIT

VOTE 17 - FINANCIAL INTELLIGENCE UNIT**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

To provide a safer, transparent financial system in the State of Grenada, Carriacou and Petite Martinique and the rest of the world. And to foster a secure Financial Sector.

PRIORITIES 2013		ACHIEVEMENTS 2013
1	Ensure a working structure within the FIU	Work in progress
2	Pursue specialized training for staff	Work in progress
3	Ensure successful cash forfeitures	Ongoing
4	Ensure successful confiscations	Ongoing
5	Conduct training/seminars with financial institutions and the business community	Ongoing
6	Increase staff compliment	Ongoing

PRIORITIES 2014

1	Identification and completion of specific training, particularly in the areas of analytical skills and risk assessment
2	Development of a mechanism for enhanced cooperation (formation of a Technical Working Group on AML/CFT)
3	Improvement of information and analytical system to include an automated platform to receive information/reports from reporting entities
4	Improvement of database to include analytical capabilities
5	Development of tools (Questionnaire, etc.) in conjunction with Anti-Money Laundering/ Commission to be used in assessment
6	Collection of preliminary data from reporting entities and other stakeholders

FINANCIAL REQUIREMENT

PROGRAM	VOTE 17 - FINANCIAL INTELLIGENCE UNIT	Actual Provisional 2013	Approved Estimated 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
	SUMMARY					
0105	Financial Intelligence Unit	410,589	398,838	415,924	439,429	439,429
		410,589	398,838	415,924	439,429	439,429

VOTE 17 - FINANCIAL INTELLIGENCE UNIT

FINANCIAL REQUIREMENT						
S.O.C. Item No	VOTE 17 - FINANCIAL INTELLIGENCE UNIT	Actual Provisional 2013	Approved Estimated 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
S.O.C. SUMMARY						
310	Personal Emoluments	254,154	223,596	233,596	265,000	265,000
312	Wages	-	20	5,020	5,020	5,020
340	Professional Services (Wages & Salaries)	23,292	23,321	5,000	5,000	5,000
	Total Personnel Direct	277,446	246,937	243,616	275,020	275,020
314	Allowance	105,130	112,073	112,073	112,073	112,073
318	Local travel and subsistence	2,139	5,000	4,000	4,000	4,000
319	International travel and subsistence	1,712	2,500	2,500	2,500	2,500
326	Training	-	-	29,000	21,000	21,000
	Total Personnel Indirect	108,980	119,573	147,573	139,573	139,573
332	Supplies and Materials	14,483	24,500	16,440	16,440	16,440
	Total Utilities & Supplies	14,483	24,500	16,440	16,440	16,440
334	Communications Expenses	120	200	900	900	900
336	Maintenance Services	4,161	2,800	2,400	2,800	2,800
342	Insurance	3,632	3,328	2,995	2,696	2,696
	Total Overhead	7,913	6,328	6,295	6,396	6,396
352	Sundry Expenses	1,767	1,500	2,000	2,000	2,000
	Total Other	1,767	1,500	2,000	2,000	2,000
	Total Recurrent Expenditure	410,589	398,838	415,924	439,429	439,429

STAFF SUMMARY	Estimates 2013		Estimates 2014	
	Established	Un-Established	Established	Un-Established
Total Positions	6	2	6	2
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	6	2	6	2

VOTE 17 - FINANCIAL INTELLIGENCE UNIT

DIVISION No.	DIVISION Name
0105	Financial Intelligence Unit

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To develop a systematic approach for intelligence led analysis and investigation.	Number of AML/CFT Technical working groups established.	Number of MOUs among entities.
		Number of AML/CFT audit conducted.	% of target Banks and non-banks (Credit Unions) audited.
		Number of training sessions with Financial Institutions conducted.	% of compliance of senior level employees of Banks and Credit Unions

		FINANCIAL REQUIREMENT				
S.O.C. Item No	VOTE 17 - FINANCIAL INTELLIGENCE UNIT	Actual Provisional 2013	Approved Estimated 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
0105	Financial Intelligence Unit	410,589	398,838	415,924	439,429	439,429
310	Personal Emoluments	254,154	223,596	233,596	265,000	265,000
312	Wages	-	20	5,020	5,020	5,020
340	Professional Services (Wages & Salaries)	23,292	23,321	5,000	5,000	5,000
	Total Personnel Direct	277,446	246,937	243,616	275,020	275,020
314	Allowance	105,130	112,073	112,073	112,073	112,073
318	Local travel and subsistence	2,139	5,000	4,000	4,000	4,000
319	International travel and subsistence	1,712	2,500	2,500	2,500	2,500
326	Training	-	-	29,000	21,000	21,000
	Total Personnel Indirect	108,980	119,573	147,573	139,573	139,573
332	Supplies and Materials	14,483	24,500	16,440	16,440	16,440
	Total Utilities & Supplies	14,483	24,500	16,440	16,440	16,440
334	Communications Expenses	120	200	900	900	900
336	Maintenance Services	4,161	2,800	2,400	2,800	2,800
342	Insurance	3,632	3,328	2,995	2,696	2,696
	Total Overhead	7,913	6,328	6,295	6,396	6,396
352	Sundry Expenses	1,767	1,500	2,000	2,000	2,000
	Total Other	1,767	1,500	2,000	2,000	2,000
	Total Recurrent Expenditure	410,589	398,838	415,924	439,429	439,429

VOTE 17 - FINANCIAL INTELLIGENCE UNIT

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
PO4	Inspector	1	1		42,000	42,000
PO3	Sergeant	2	2		73,056	73,056
PO2	Corporal	3	3		91,248	91,248
	Relief				14,292	27,292
	Total Salary Established Staff	6	6	254,154	220,596	233,596
	Salary Increment			-	-	-
	Total Other Payment Established Staff				3,000	-
	Total Personal Emolument			254,154	223,596	233,596

Unestablished Staff

Driver	1	1		10	10
Cleaner	1	1		10	10
Total Wages Unestablished Staff	2	2	-	20	20
Total Other Payment Unestablished Staff			-	-	5,000
Total Wages Unestablished Staff			-	20	5,020
Total Personal Emoluments and Wages			254,154	223,616	238,616

NUMBER OF STAFF	Estimates 2013		Estimates 2014	
	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 & IMPLEMENTATION**

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

PRIORITIES 2013		ACHIEVEMENTS 2013
1	Develop a more responsive modern and relevant national security apparatus through capacity building, harnessing international cooperation, unifying security forces and Law Enforcement Reforms.	Capacity building for 68 Officers- Regional Conferences - 51 Officers, International Conferences - 17 Officers; Establishment of a Technical Working Group on Anti-Money Laundering etc.
2	Continuous development of relevant platforms that promote training in Disaster Preparedness and Response for NGOs and civil society.	Developed and distributed Family Disaster Plan Templates in all seventeen districts and Government Ministries.
3	Collaborate with the Ministry of Legal Affairs in the revision of critical legislation to guide the processing of Aliens Land Holding Licences to CARICOM nationals.	Draft Legislation completed.
4	Pursue public sector modernization agenda through the implementation of initiatives from the Public Sector Modernization Policy and reform initiatives with focus on good governance and enhanced public administration (Revised Staff Orders, etc.)	Partially achieved. The Ministerial Code and Manual for Cabinet Procedures and the SMB Governance Code were completed. Awaiting sign off by the Cabinet on Ministerial Code and Manual before Publication and Launch.
5	Finalization of the Public Service Training and Development Policy.	Partially achieved. The Policy was drafted and will be reviewed and submitted for endorsement and implementation.
6	Strengthening the performance framework for the Public Service through the re-introduction of the Performance Appraisal System.	Partially achieved. Training sessions and follow up meetings were held for personnel Officers and Senior Administrative Officers/Technical Officers. The revision of the Performance Appraisal guidelines is ongoing
7	Improve programme output broadcasted over Government's communications system to better sensitize the public on Government's Public Policy Initiatives	100% increase in press release, Launched new GIS website; implemented online streaming of GIS programs. Revamped the Spice Morning program-new host, new set and improved production content.
8	Expand access to people in the various communities by focusing on community actions and initiatives	Implemented outreach programme that enables the broadcast of GIS news on other media firms. Establish online portal via face book of GIS programmes.

PRIORITIES 2014

1	Continued development of a more responsive modern and relevant national security apparatus through capacity building, harnessing international cooperation, unifying security forces and law enforcement reforms.
2	Implement the Citizenship by Investment Programme.
3	Review administrative procedures relative to the Ministry's performance.
4	Review and implement an Integrated Performance Management System; implement the recommendations of the Human Resource Audit; the roll out of the Human Resource Audit to selected Ministries and Departments.
5	Implement a Labour Management Cooperative Programme; develop and strengthening the governance framework for the Grenada Public Service.
6	To complete seventeen (17) flood Micro Projects for NADMA.
7	Implement a File Sharing Protocol (FTP) System for GIS.
8	Implement new programmes that highlights community actions, initiatives and unique characteristics.

FINANCIAL REQUIREMENT

PROGRAM	VOTE 18 - MINISTRY OF NATIONAL SECURITY, PUBLIC ADMINISTRATION, DISASTER MANAGEMENT, HOME AFFAIRS, INFORMATION & IMPLEMENTATION	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
	SUMMARY					
001	Administration	791,332	1,027,349	1,002,675	1,014,785	1,021,173
014	Department of Public Administration	792,427	842,181	859,803	821,393	821,393
015	Information	860,646	982,508	650,916	650,078	650,078
013	NaDMA	387,618	425,889	273,015	278,815	278,815
		2,832,023	3,277,927	2,786,409	2,765,071	2,771,459

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

		FINANCIAL REQUIREMENT				
S.O.C. Item No	VOTE 18 - MINISTRY OF NATIONAL SECURITY, PUBLIC ADMINISTRATION, DISASTER MANAGEMENT, HOME AFFAIRS, INFORMATION & IMPLEMENTATION	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
S.O.C. SUMMARY						
310	Personal Emoluments	1,813,720	1,783,723	1,774,259	1,748,743	1,755,131
340	Professional Services (Wages & Salaries)	400,462	748,316	269,028	269,028	269,028
	Total Personnel Direct	2,214,182	2,532,039	2,043,287	2,017,771	2,024,159
314	Allowance	172,943	200,952	196,242	196,242	196,242
318	Local travel and subsistence	13,814	13,300	22,200	22,200	22,200
319	International travel and subsistence	9,336	19,500	13,500	13,500	13,500
326	Training	-	55,000	23,500	23,500	23,500
340	Professional Services (Allowances)	2,775	26,928	9,600	9,600	9,600
	Total Personnel Indirect	198,867	315,680	265,042	265,042	265,042
332	Supplies and Materials	173,458	150,577	150,577	150,577	150,577
	Total Utilities & Supplies	173,458	150,577	150,577	150,577	150,577
334	Communications Expenses	915	2,980	3,080	3,080	3,080
336	Maintenance Services	48,641	61,800	31,000	36,800	36,800
338	Rental of Asset	-	13,125	22,000	22,000	22,000
342	Insurance	15,516	18,526	21,723	20,101	20,101
343	Other Services	-	4,700	53,200	53,200	53,200
	Total Overhead	65,073	101,131	131,003	135,181	135,181
344	Grants and Contributions	-	17,000	5,000	5,000	5,000
352	Sundry Expenses	180,444	161,500	191,500	191,500	191,500
	Total Other	180,444	178,500	196,500	196,500	196,500
	Total Recurrent Expenditure	2,832,023	3,277,927	2,786,409	2,765,071	2,771,459

	STAFF SUMMARY		Estimates 2013		Estimates 2014	
	Established	Non Established	Established	Non Established	Established	Non Established
Total Positions	55	-	55	-	-	-
Vacant Positions	17	-	18	-	-	-
Seconded Positions	-	-	-	-	-	-
Total Staff Working	38	-	37	-	-	-

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

DIVISION No.	DIVISION Name
001	Administration

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To co-ordinate the personnel functions of the security services to ensure that the security of the State is preserved.	Number of Citizenship, Permanent Residence Certificates and Aliens Land Holding	Amount of revenue collected
		Number of policy paper, reports and briefings prepared for the Prime Minister and/or Cabinet.	Level of satisfaction with policy advice provided to Cabinet.
		Number of Cabinet decision implemented.	% of decision implemented.
		Number of Aliens land Holding licences issued	% of application collected processed with stipulated timeframe.
		Number of management Team and stakeholder meeting	% level of satisfaction of external/internal Customers

FINANCIAL REQUIREMENT						
S.O.C. Item No	VOTE 18 - MINISTRY OF NATIONAL SECURITY, PUBLIC ADMINISTRATION, DISASTER MANAGEMENT, HOME AFFAIRS, INFORMATION & IMPLEMENTATION	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
001	Administration	791,332	1,027,349	1,002,675	1,014,785	1,021,173
310	Personal Emoluments	536,153	560,067	503,263	515,895	522,283
340	Professional Services (Wages & Salaries)	48,377	215,772	242,028	242,028	242,028
	Total Personnel Direct	584,530	775,839	745,291	757,923	764,311
314	Allowance	31,056	74,959	42,013	42,013	42,013
318	Local travel and subsistence	-	300	4,000	4,000	4,000
319	International travel and subsistence	3,407	10,000	5,000	5,000	5,000
340	Professional Services (Allowances)			9,600	9,600	9,600
	Total Personnel Indirect	34,463	85,259	60,613	60,613	60,613
332	Supplies and Materials	29,915	26,550	26,550	26,550	26,550
	Total Utilities & Supplies	29,915	26,550	26,550	26,550	26,550
334	Communications Expenses	342	400	500	500	500
336	Maintenance Services	1,749	1,500	1,500	1,500	1,500
338	Rental of Asset	-	-	18,000	18,000	18,000
342	Insurance	5,793	5,801	5,221	4,699	4,699
	Total Overhead	7,885	7,701	25,221	24,699	24,699
344	Grants and Contributions	-	17,000	5,000	5,000	5,000
352	Sundry Expenses	134,539	115,000	140,000	140,000	140,000
	Total Other	134,539	132,000	145,000	145,000	145,000
	Total Recurrent Expenditure	791,332	1,027,349	1,002,675	1,014,785	1,021,173

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

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
	Prime Minister	1	1		10	10
	Minister	1	1		67,925	67,925
	Parliamentary Secretary	1	-		43,890	-
L	Permanent Secretary	1	1		79,812	79,812
J	Senior Administrative Officer*	1	1		26,712	26,712
H	Administrative Officer	3	3		93,192	87,756
H	Planning Officer	1	1		31,548	34,656
E	Executive Officer*	2	2		17,610	17,610
D	Secretary	2	2		29,340	29,340
C	Clerk Typist	1	1		25,836	17,712
C	Clerk	3	3		67,716	71,004
B	Office Attendant/Cleaner	1	1		16,200	22,836
A	PABX Operator	1	1		10,872	10
	Relief				35,424	38,712
	*Six months provision					
	Total Salary Established Staff	16	16	536,153	546,087	494,095
	Salary Increment			-	-	-
	Total Other Payment Established Staff			-	13,980	9,168
	Total Personal Emolument			536,153	560,067	503,263

Unestablished Staff

Unestablished Staff	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
Total Wages Unestablished Staff					
Total Other Payment Unestablished Staff					
Total Wages Unestablished Staff					
Total Personnel Emoluments and Wages			536,153	560,067	503,263

NUMBER OF STAFF	Estimates 2013		Estimates 2014	
	Established	Non Established	Established	Non Established
Total Positions	16		16	-
Vacant Positions	7	-	5	-
Seconded Positions	-	-	-	-
Total Staff Working	9	-	11	-

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

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

DIVISION No.	DIVISION Name
014	<i>Department of Public Administration</i>

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To pursue the Public Sector Modernization agenda through the implementation of the initiatives from the Public Sector Management Improvement Project and the Public Sector Modernization Policy.	Number of Cabinet Decisions implemented.	Average time to process documents and request is reduced.
		Number of Strategic and operational plans developed and implemented	% increase in the level of internal and external customer satisfaction.
		Number of policy briefs and position paper developed, endorsed and implemented.	Cost savings relative to budget.
		Number of M & E Frameworks developed and implemented.	
		Number of Standard Operating Procedures and Manuals developed and implemented.	% increase in productivity and service delivery.
		Number of Customer Service leaflets/brochures developed and distributed.	% increase in productivity and service delivery.

FINANCIAL REQUIREMENT						
S.O.C. Item No	VOTE 18 - MINISTRY OF NATIONAL SECURITY, PUBLIC ADMINISTRATION, DISASTER MANAGEMENT, HOME AFFAIRS, INFORMATION	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
014	<i>Department of Public Administration</i>	792,427	842,181	859,803	821,393	821,393
310	Personal Emoluments	651,455	637,964	692,420	654,272	654,272
340	Professional Services (Wages & Salaries)	29,721	34,362	27,000	27,000	27,000
	Total Personnel Direct	681,176	672,326	719,420	681,272	681,272
314	Allowance	55,944	53,568	58,512	58,512	58,512
318	Local travel and subsistence	-	1,000	1,000	1,000	1,000
319	International travel and subsistence	1,467	2,500	2,500	2,500	2,500
326	Training	-	50,000	15,000	15,000	15,000
	Total Personnel Indirect	57,411	107,068	77,012	77,012	77,012
332	Supplies and Materials	17,371	17,750	17,750	17,750	17,750
	Total Utilities & Supplies	17,371	17,750	17,750	17,750	17,750
336	Maintenance Services	-	500	1,000	1,000	1,000
338	Rental of Asset	-	4,625	-	-	-
342	Insurance	-	3,412	3,121	2,859	2,859
	Total Overhead	-	8,537	4,121	3,859	3,859
352	Sundry Expenses	36,469	36,500	41,500	41,500	41,500
	Total Other	36,469	36,500	41,500	41,500	41,500
	Total Recurrent Expenditure	792,427	842,181	859,803	821,393	821,393

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

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
	Department of Public Administration					
L	Permanent Secretary	1	1		79,812	79,812
J	Senior Human Resource Management Officer	2	2		61,284	122,568
J	Head, Reform Management Unit	1	1		10	10
I	Human Resource Management Officer	6	6		267,396	251,376
I	Reform Management Officer	3	3		98,028	98,028
I	Management Information Officer	1	1		54,168	54,168
E	Administrative Secretary	1	1		10	10
D	Data Entry Clerk	1	1		22,392	22,392
C	Clerk/Typist	1	1		27,432	27,432
C	Clerk II	1	1		27,432	27,432
	Total Salary Established Staff	18	18	651,455	637,964	683,228
	Salary Increment				-	-
	Total Other Payment Established Staff				-	9,192
	Total Personnel Emolument			651,455	637,964	692,420
	Unestablished Staff					
						-
						-
	Total Wages Unestablished Staff	-	-	-	-	-
	Total Other Payment Unestablished Staff				-	-
	Total Wages Unestablished Staff				-	-
	Total Personnel Emoluments and Wages			651,455	637,964	692,420
	NUMBER OF STAFF	Estimates 2013		Estimates 2014		
		Established	Non Established	Established	Non Established	
	Total Positions	18	-	18	-	
	Vacant Positions	3	-	6	-	
	Seconded Positions	-	-	-	-	
	Total Staff Working	15	-	12	-	
	DTO POSTS	Number				
	Permanent Secretary	1				
	Senior Human Resource Management Officer	2				
	Head, Reform Management Unit	1				
	Reform Management Officer	3				
	Human Resource Management Officer	6				
	Total staff	13				

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

DIVISION No.	DIVISION Name
015	Information

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	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.	Number of Programmes on Government initiatives produced	Satisfaction rating on the quality of programmes produced
		Number of training courses attended	% of staff member trained
		Number of Television and Radio features distributed to Private Media Houses	% of targeted Media houses features were distributed
		Number of programmes produced for Civil Society and Private Sector	Satisfaction rating on services provided to NGO's

S.O.C. Item No	FINANCIAL REQUIREMENT					
	VOTE 18 - MINISTRY OF NATIONAL SECURITY, PUBLIC ADMINISTRATION, DISASTER MANAGEMENT, HOME AFFAIRS, INFORMATION	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
015	Information	860,646	982,508	650,916	650,078	650,078
310	Personal Emoluments	463,944	423,284	416,168	416,168	416,168
340	Professional Services (Wages & Salaries)*	219,940	369,952	-	-	-
	Total Personnel Direct	683,884	793,236	416,168	416,168	416,168
314	Allowance	72,983	58,025	81,317	81,317	81,317
318	Local travel and subsistence	5,921	5,000	7,200	7,200	7,200
326	Training	-	-	3,500	3,500	3,500
340	Professional Services (Allowances)*	1,483	19,584	-	-	-
	Total Personnel Indirect	80,387	82,609	92,017	92,017	92,017
332	Supplies and Materials	68,299	57,150	57,150	57,150	57,150
	Total Utilities & Supplies	68,299	57,150	57,150	57,150	57,150
336	Maintenance Services	15,991	23,500	17,000	17,000	17,000
338	Rental of Asset	-	8,500	4,000	4,000	4,000
342	Insurance	7,978	9,313	8,381	7,543	7,543
343	Other Services	-	4,200	52,200	52,200	52,200
	Total Overhead	23,969	45,513	81,581	80,743	80,743
352	Sundry Expenses	4,107	4,000	4,000	4,000	4,000
	Total Other	4,107	4,000	4,000	4,000	4,000
	Total Recurrent Expenditure	860,646	982,508	650,916	650,078	650,078

* Allocation was moved to Special Information Project under the Capital Budget

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

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
	Parliamentary Secretary	-	1		-	46,560
J	Director of Information	1	1		61,284	57,384
G	Technician	2	2		42,576	42,576
H	Technical Director	1	1		43,884	43,884
H	Senior Information Officer	2	2		46,956	46,956
F	Technical Operator	5	5		128,580	127,008
E	Information Officer	3	3		35,220	35,220
D	Library Clerk/Archivist	1	1		10	10
C	Clerk/Typist	1	1		22,572	22,572
B	Office Attendant/Cleaner	1	1		22,836	22,836
A	Driver	1	1		10	10
	Relief				19,356	17,712
	Total Salary Established Staff	18	18	463,944	423,284	416,168
	Salary Increment			-	-	-
	Total Other Payment Established Staff					-
	Total Personnel Emolument			463,944	423,284	416,168

Unestablished Staff	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Personnel Emoluments and Wages			463,944	423,284	416,168

NUMBER OF STAFF	Estimates 2013		Estimates 2014	
	Established	Non Established	Established	Non Established
Total Positions	18		18	
Vacant Positions	7		7	
Seconded Positions	-		-	
Total Staff Working	11		11	

DTO POSTS	Number
Director of Information	1
Senior Information Officer	2
Technical Director	1
Information Officer	3
Technical Operator	5
Total staff	12

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

DIVISION No.	DIVISION Name
013	NaDMA

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To Promote Comprehensive Disaster Management through participation of all stakeholders.	Number of Legislation revised.	
		Number of initial Damage Assessment Team established in targeted communities.	
		Number of policies procedures/protocols approved and implemented.	
		Number of flood Micro projects completed.	
		Number of alert system installed.	

		FINANCIAL REQUIREMENT				
S.O.C. Item No	VOTE 18 - MINISTRY OF NATIONAL SECURITY, PUBLIC ADMINISTRATION, DISASTER MANAGEMENT, HOME AFFAIRS, INFORMATION & IMPLEMENTATION	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
013	NaDMA	387,618	425,889	273,015	278,815	278,815
310	Personal Emoluments	162,168	162,408	162,408	162,408	162,408
340	Professional Services (Wages & Salaries)*	102,424	128,230	-	-	-
	Total Personnel Direct	264,592	290,638	162,408	162,408	162,408
314	Allowance	12,960	14,400	14,400	14,400	14,400
318	Local travel and subsistence	7,893	7,000	10,000	10,000	10,000
319	International travel and Subsistence	4,462	7,000	6,000	6,000	6,000
326	Training	-	5,000	5,000	5,000	5,000
340	Professional Services (Allowances)*	1,292	7,344	-	-	-
	Total Personnel Indirect	26,606	40,744	35,400	35,400	35,400
332	Supplies and Materials	57,873	49,127	49,127	49,127	49,127
	Total Utilities & Supplies	57,873	49,127	49,127	49,127	49,127
334	Communications Expenses	573	2,580	2,580	2,580	2,580
336	Maintenance Services	30,901	36,300	11,500	17,300	17,300
342	Insurance	1,745	-	5,000	5,000	5,000
343	Other Services	-	500	1,000	1,000	1,000
	Total Overhead	33,219	39,380	20,080	25,880	25,880
352	Sundry Expenses	5,328	6,000	6,000	6,000	6,000
	Total Other	5,328	6,000	6,000	6,000	6,000
	Total Recurrent Expenditure	387,618	425,889	273,015	278,815	278,815

* Allocation was moved to Institutional Strengthening of NaDMA

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

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
J	National Disaster Co-ordinator	1	1		61,284	61,284
I	Deputy Disaster Co-ordinator	1	1		54,168	54,168
H	Technical Officer	1	1		46,956	46,956
Total Salary Established Staff		3	3	162,168	162,408	162,408
Salary Increment				-	-	-
Total Other Payment Established Staff				-	-	-
Total Personnel Emolument				162,168	162,408	162,408

Unestablished Staff	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
		-			-
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Personnel Emoluments and Wages			162,168	162,408	162,408

NUMBER OF STAFF	Estimates 2013		Estimates 2014	
	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

MISSION STATEMENT

To provide effective services that facilitate the empowerment and development of our nation's human resource through creative youth and sports initiatives.

VISION STATEMENT

To be the premier agency that provides for the holistic development of our people by facilitating the empowerment of youth and encouraging greater involvement of our people in sport.

PRIORITIES 2013		ACHIEVEMENTS 2013
1	To implement the New IMANI programme.	The New IMANI programme was implemented
2	To revise the Youth Policy and Action Plan.	Strategic plan and development process started
3	To continue the Grenada Youth Enterprise Initiative.	The GYEI Programme was continued
4	To establish a training programme for employees in the Youth and Sports Department.	Training for Community, Youth and Sports officers has started
5	To develop and implement a Community Sports Project.	Community sports programme started
6	To upgrade Victoria, Tanteen and Cuthbert Peters playing fields.	Victoria Park completed , main pavilion and bleachers were built in Tanteen.
7	To light La Sagesse playing field.	Tender documents have been sent out for the building of La Sagesse playing field.
8	To further strengthen the Sports Development Programme.	Improved partnership with stakeholders and expansion of programme

PRIORITIES 2014	
1	Rebuilding the Athletic National Stadium
2	Lighting of the cricket stadium
3	Completion of the lighting of La Sagesse Playing Filed
4	Building of five hard courts
5	Continuation of the New Imani Programme
6	Completion of the National Youth Policy
7	Implementation of the Youth Rehabilitation Programme
8	Continuation and expansion of community based youth programmes

		FINANCIAL REQUIREMENT				
PROGRAM	VOTE 19 - MINISTRY OF YOUTH, SPORTS AND RELIGIOUS AFFAIRS	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
	SUMMARY					
001	Administration	839,905	954,093	868,307	867,129	871,953
047	Division of Youth	636,650	664,104	455,979	456,343	456,343
044	Division of Sports	3,442,932	3,443,987	1,363,240	1,343,286	1,343,286
		4,919,487	5,062,184	2,687,526	2,666,758	2,671,582

VOTE 19 - MINISTRY OF YOUTH, SPORTS AND RELIGIOUS AFFAIRS

FINANCIAL REQUIREMENT						
S.O.C. Item No	VOTE 19 - MINISTRY OF YOUTH, SPORTS AND RELIGIOUS AFFAIRS	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
S.O.C. SUMMARY						
310	Personal Emoluments	1,509,442	1,552,237	1,534,005	1,538,865	1,543,689
312	Wages	75,452	76,495	76,495	76,495	76,495
340	Professional Services (Wages & Salaries)	1,249,334	1,348,924	78,976	78,976	78,976
	Total Personnel Direct	2,834,228	2,977,656	1,689,476	1,694,336	1,699,160
314	Allowance	191,509	214,722	223,382	223,382	223,382
318	Local travel and subsistence	78,182	105,200	81,900	81,900	81,900
319	International travel and subsistence	96,775	123,300	116,300	117,300	117,300
324	Hosting and entertainment	-	23,000	19,500	19,500	19,500
326	Training	-	800	800	800	800
340	Professional Services (Allowances)	21,683	22,480	-	-	-
	Total Personnel Indirect	388,148	489,502	441,882	442,882	442,882
332	Supplies and Materials	280,796	246,900	267,950	249,950	249,950
	Total Utilities & Supplies	280,796	246,900	267,950	249,950	249,950
334	Communications Expenses	2,190	2,929	3,429	3,429	3,429
336	Maintenance Services	110,786	99,600	97,400	97,400	97,400
338	Rental of Asset	57,134	56,638	56,638	50,600	50,600
342	Insurance	37,497	28,779	25,901	23,311	23,311
343	Other Services	1,120,958	1,051,680	-	-	-
	Total Overhead	1,328,564	1,239,626	183,368	174,740	174,740
344	Grants and Contributions	60,000	78,000	78,000	78,000	78,000
352	Sundry Expenses	27,750	30,500	26,850	26,850	26,850
	Total Other	87,750	108,500	104,850	104,850	104,850
	Total Recurrent Expenditure	4,919,487	5,062,184	2,687,526	2,666,758	2,671,582
STAFF SUMMARY						
		Estimates 2013		Estimates 2014		
		Established	Non Established	Established	Non Established	
Total Positions		56	1	56	1	
Vacant Positions		24	-	17	-	
Seconded Positions		-	-	-	-	
Total Staff Working		32	1	39	1	

VOTE 19 - MINISTRY OF YOUTH, SPORTS AND RELIGIOUS AFFAIRS

DIVISION No.	DIVISION Name
001	Administration

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To develop and implement policies, directives and plans of the Ministry and to provide effective and efficient Administrative Support for the various divisions.	Number of guidelines/procedures for each division.	
		Number of training session for staff.	
		Number of staff receiving training	
		Number of Policy Papers, Briefs, Reports, Cabinet Submissions/Mentions prepared for the Ministries/Cabinet	
		Number of Financial Reports	
		Number of Cabinet Submissions /Mentions	

FINANCIAL REQUIREMENT						
S.O.C. Item No	VOTE 19 - MINISTRY OF YOUTH, SPORTS AND RELIGIOUS AFFAIRS	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
001	Administration	839,905	954,093	868,307	867,129	871,953
310	Personal Emoluments	492,865	530,113	520,437	525,297	530,121
312	Wages	75,452	76,495	76,495	76,495	76,495
340	Professional Services (Wages & Salaries)	96,778	134,704	78,976	78,976	78,976
	Total Personnel Direct	665,095	741,312	675,908	680,768	685,592
314	Allowance	61,993	75,922	72,182	72,182	72,182
318	Local travel and subsistence	7,763	6,500	7,300	7,300	7,300
319	International travel and subsistence	5,629	38,500	20,000	20,000	20,000
326	Training	-	500	500	500	500
340	Professional Services (Allowances)	-	6,592	-	-	-
	Total Personnel Indirect	75,385	128,014	99,982	99,982	99,982
332	Supplies and Materials	65,390	56,100	61,250	61,250	61,250
	Total Utilities & Supplies	65,390	56,100	61,250	61,250	61,250
334	Communications Expenses	2,190	2,929	3,429	3,429	3,429
336	Maintenance Services	15,061	14,600	15,600	15,600	15,600
338	Rental of Asset	10,868	6,138	6,138	100	100
	Total Overhead	28,119	23,667	25,167	19,129	19,129
352	Sundry Expenses	5,916	5,000	6,000	6,000	6,000
	Total Other	5,916	5,000	6,000	6,000	6,000
	Total Recurrent Expenditure	839,905	954,093	868,307	867,129	871,953

VOTE 19 - MINISTRY OF YOUTH, SPORTS AND RELIGIOUS AFFAIRS

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
	Administration					
	Minister	1	1		67,925	67,925
	Parliamentary Secretary	1	1		43,890	46,560
L	Permanent Secretary	1	1		79,812	79,812
J	Senior Administrative Officer	1	1		57,384	53,424
H	Administrative Officer	2	2		93,912	46,956
D	Secretary	2	2		46,908	48,480
D	Ecclesiastical Affairs Officer	1	1		10	29,340
C	Clerk/Typist	2	2		50,004	51,648
C	Clerk II	2	2		54,864	54,864
B	Driver	2	2		10	10
A	Office Attendant	1	1		16,008	16,008
	Policy, Planning and Programming Unit					
I	Planning Officer I	1	1		10	10
H	Planning Officer II	1	1		10	10
	Finance					
D	Clerk I	1	1		10	10
C	Clerk II	1	1		19,356	19,356
	*Six months provision					
	Total Salary Established Staff	18	18	492,865	530,113	514,413
	Salary Increment			-	-	-
	Total Other Payment Established Staff			-	-	6,024
	Total Personnel Emolument			492,865	530,113	520,437

Unestablished Staff	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
Chauffeur/Assistant	1	1		21,495	21,495
Total Wages Unestablished Staff	1	1	75,452	21,495	21,495
Total Other Payment Unestablished Staff				55,000	55,000
Total Wages Unestablished Staff			75,452	76,495	76,495
Total Personnel Emoluments and Wages			568,317	606,608	596,932

NUMBER OF STAFF	Estimates 2013		Estimates 2014	
	Established	Non Established	Established	Non Established
Total Positions	18	1	18	1
Vacant Positions	8	-	6	-
Seconded Positions	-	-	-	-
Total Staff Working	10	1	12	1

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

VOTE 19 - MINISTRY OF YOUTH, SPORTS AND RELIGIOUS AFFAIRS

DIVISION No.	DIVISION Name
047	Division of Youth

	PROGRAMME OBJECTIVES	OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To enhance the spiritual, social and economic wellbeing of young people, increase their participation in the decision making processes, provide reformation for those that are marginalised and at risk, and strengthen the institutions and legal frameworks responsible for governing their affairs.	Number of young people actively participating in the IMANI programme.	Percentage of young people successfully completing the IMANI Programme
		Number of young people trained in Small Business Management	Percentage of young people trained in the Small Business Management starting their own small business
		Number of youth groups involved in the strengthening of Youth Groups programme	Percentage of youth groups programme affiliated to the National Youth Council
		Number of young people involved in the Ministry's approval volunteering programmes	Percentage of grassroots community based initiatives implemented by young people involved in the Ministry's approved volunteerism programme
		Number of marginalised and at risk young people actively participating in the Ministry's reformation initiatives	

		FINANCIAL REQUIREMENT				
S.O.C. Item No	VOTE 19 - MINISTRY OF YOUTH, SPORTS AND RELIGIOUS AFFAIRS	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
047	<i>Division of Youth</i>	636,650	664,104	455,979	456,343	456,343
310	Personal Emoluments	266,328	259,776	253,920	253,920	253,920
340	Professional Services (Wages & Salaries)*	165,563	195,318	-	-	-
	Total Personnel Direct	431,891	455,094	253,920	253,920	253,920
314	Allowance	7,200	7,200	14,400	14,400	14,400
318	Local travel and subsistence	16,566	20,000	16,200	16,200	16,200
319	International travel and subsistence	1,021	4,500	4,500	5,500	5,500
326	Training	-	300	300	300	300
340	Professional Services (Allowances)*	10,166	4,944	-	-	-
	Total Personnel Indirect	34,953	36,944	35,400	36,400	36,400
332	Supplies and Materials	68,664	57,500	55,000	55,000	55,000
	Total Utilities & Supplies	68,664	57,500	55,000	55,000	55,000
336	Maintenance Services	29,583	24,000	21,800	21,800	21,800
338	Rental of Asset	-	500	500	500	500
342	Insurance	5,559	7,066	6,359	5,723	5,723
	Total Overhead	35,142	31,566	28,659	28,023	28,023
344	Grants and Contribution	60,000	78,000	78,000	78,000	78,000
352	Sundry Expenses	6,000	5,000	5,000	5,000	5,000
	Total Other	66,000	83,000	83,000	83,000	83,000
	Total Recurrent Expenditure	636,650	664,104	455,979	456,343	456,343

* Allocation was moved to the Youth Development Centre Programme in the Capital Budget

VOTE 19 - MINISTRY OF YOUTH, SPORTS AND RELIGIOUS AFFAIRS

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
I	Co-ordinator of Youth	1	1		54,168	54,168
H	Assistant Co-ordinator of Youth	1	1		46,956	46,956
G	Youth Officer	7	7		154,080	148,224
Total Salary Established Staff		9	9	266,328	255,204	249,348
Salary Increment						-
Total Other Payment Established Staff				-	4,572	4,572
Total Personnel Emolument				266,328	259,776	253,920

Unestablished Staff	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Personnel Emoluments and Wages			266,328	259,776	253,920

NUMBER OF STAFF	Estimates 2013		Estimates 2014	
	Established	Non Established	Established	Non Established
Total Positions	9	-	9	-
Vacant Positions	7	-	3	-
Seconded Positions	-	-	-	-
Total Staff Working	2	-	6	-

DTO POSTS	Number
Co-ordinator of Youth	1
Assistant Co-ordinator of Youth	1
Youth Officers	7
Total staff	9

VOTE 19 - MINISTRY OF YOUTH, SPORTS AND RELIGIOUS AFFAIRS

DIVISION No.	DIVISION Name
044	Division of Sports

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To increase technical and infrastructural services and to provide coaching and competition programmes in our schools and the community.	Number of adults and children participating in Ministry supported physical activity initiatives	
		Number of facilities upgraded	
		Value of technical and financial assistance provided to individuals & organizations	
		Number of sessions organised in the community	
		Number of elite athletes supported	Ninety percent of elite athletes supported.

FINANCIAL REQUIREMENT						
S.O.C. Item No	VOTE 19 - MINISTRY OF YOUTH, SPORTS AND RELIGIOUS AFFAIRS	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
044	Division of Sports	3,442,932	3,443,987	1,363,240	1,343,286	1,343,286
310	Personal Emoluments	750,249	762,348	759,648	759,648	759,648
340	Professional Services (Wages & Salaries)*	986,994	1,018,902	-	-	-
	Total Personnel Direct	1,737,243	1,781,250	759,648	759,648	759,648
314	Allowance	122,316	131,600	136,800	136,800	136,800
318	Local travel and subsistence	53,853	78,700	58,400	58,400	58,400
319	International travel and subsistence	90,124	80,300	91,800	91,800	91,800
324	Hosting and entertainment	-	23,000	19,500	19,500	19,500
340	Professional Services (Allowances)*	11,516	10,944	-	-	-
	Total Personnel Indirect	277,810	324,544	306,500	306,500	306,500
332	Supplies and Materials	146,743	133,300	151,700	133,700	133,700
	Total Utilities & Supplies	146,743	133,300	151,700	133,700	133,700
336	Maintenance Services	66,142	61,000	60,000	60,000	60,000
338	Rental of Asset	46,266	50,000	50,000	50,000	50,000
342	Insurance	31,937	21,713	19,542	17,588	17,588
343	Other Services**	1,120,958	1,051,680	-	-	-
	Total Overhead	1,265,303	1,184,393	129,542	127,588	127,588
352	Sundry Expenses	15,834	20,500	15,850	15,850	15,850
	Total Other	15,834	20,500	15,850	15,850	15,850
	Total Recurrent Expenditure	3,442,932	3,443,987	1,363,240	1,343,286	1,343,286

*Allocation was moved to the Sports Development Programme in the Capital Budget

**Allocation was moved to Sports Development Programme in the Capital Budget

VOTE 19 - MINISTRY OF YOUTH, SPORTS AND RELIGIOUS AFFAIRS

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
I	Co-ordinator of Sports	1	1		54,168	54,168
H	Assistant Co-ordinator of Sports	1	1		46,956	46,956
G	Senior Coach	10	10		322,956	353,724
E	Junior Coach	10	10		220,908	187,440
D	Sports Officer	7	7		117,360	117,360
Total Salary Established Staff		29	29	750,249	762,348	759,648
Salary Increment				-	-	-
Total Other Payment Established Staff				-	-	-
Total Personnel Emolument				750,249	762,348	759,648

Unestablished Staff	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Personnel Emoluments and Wages			750,249	762,348	759,648

NUMBER OF STAFF	Estimates 2013		Estimates 2014	
	Established	Non Established	Established	Non Established
Total Positions	29	-	29	-
Vacant Positions	9	-	8	-
Seconded Positions	-	-	-	-
Total Staff Working	20	-	21	-

DTO POSTS	Number
Co-ordinator of Sports	1
Assistant Co-ordinator Sports	1
Sports Officer	7
Senior Coach	10
Junior Coach	10
Total staff	29

VOTE 20 - MINISTRY OF FINANCE AND ENERGY

VOTE 20 - MINISTRY OF FINANCE AND ENERGY**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.

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.

PRIORITIES 2013		ACHIEVEMENTS 2013
1	Collection of \$477.0 Million	Collected \$437.7 million
2	Completion of joint development zone agreement with Trinidad and Tobago	Cooperation agreement signed. JDZ Agreement to be finalized
3	Enactment of Public Procurement Bill	Still outstanding, will be vigorously pursued in 2014
4	Installation of LED lighting in Ministerial/Financial Complex and Ministry of Education Building (waste reduction)	Installed in the Financial Complex & Customs. Continuing
5	Maximise the operational potential of ASYCUDA World System	Full implementation of ASYCUDA World System achieved
6	Commission of a Tax Simplification Study	Not achieved. Technical assistance is sought
7	Development of economic reform in connection with International Financial Institutions	Not achieved. Negotiation is ongoing
8	Implementation of O & M for IRD	Partially Implemented
9	Resource Mobilisation (and rollover of Treasury Bills)	Mobilised loans

PRIORITIES 2014	
1	Collection of \$471.1 million in revenues
2	Successfully implement a home grown programme of FASR with support from IFIS
3	Undertake a comprehensive restructuring of Grenada's debt
4	Mobilise additional resource to implement the budget

PROGRAM	FINANCIAL REQUIREMENT					
	VOTE 20 - MINISTRY OF FINANCE AND ENERGY	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
	SUMMARY					
001	Administration	29,848,915	29,617,031	28,337,566	29,183,974	29,183,974
049	Customs and Excise Division	4,756,563	5,156,267	4,996,186	4,987,186	4,987,186
050	Inland Revenue Division	4,234,813	4,921,806	4,429,259	4,459,177	4,462,849
051	Printery*	995,237	1,156,844	829,864	-	-
054	Accountant General Division	4,296,137	4,657,669	4,354,417	4,351,617	4,351,617
056	Statistics Division	1,265,706	1,396,024	1,278,368	1,273,868	1,273,868
0100	Div. of Economic Management & Planning	664,294	945,192	838,967	842,927	846,827
0106	Div. of Energy & Sustainable Development	196,754	382,008	198,510	198,510	198,510
		46,258,420	48,232,841	45,263,136	45,297,258	45,304,830

*Nine months provision was made because it is anticipated that the Printery would be commercialised by the last quarter of 2014.

VOTE 20 - MINISTRY OF FINANCE AND ENERGY

FINANCIAL REQUIREMENT		Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
S.O.C. Item No	VOTE 20 - MINISTRY OF FINANCE AND ENERGY					
S.O.C. SUMMARY						
310	Personal Emoluments	11,057,945	12,750,755	11,353,770	10,840,249	10,847,821
340	Professional Services (Wages & Salaries)	2,089,415	2,633,843	2,251,845	2,216,295	2,216,295
	Total Personnel Direct	13,147,360	15,384,598	13,605,615	13,056,544	13,064,116
314	Allowance	451,513	496,985	486,325	480,925	480,925
318	Local travel and subsistence	53,774	86,500	66,375	66,000	66,000
319	International travel and subsistence	149,795	81,300	78,263	77,550	77,550
320	Commissions	220,824	200,000	201,000	201,000	201,000
322	Rewards and Incentives	47,425	40,000	50,000	50,000	50,000
324	Hosting and entertainment	6,000	1,000	6,000	6,000	6,000
326	Training	3,171	29,200	20,000	17,000	17,000
340	Professional Services (Allowances)	49,007	88,112	42,832	42,832	42,832
	Total Personnel Indirect	981,510	1,023,097	950,795	941,307	941,307
330	Utilities	16,000,000	16,000,000	16,000,000	16,000,000	16,000,000
332	Supplies and Materials	905,768	954,300	886,759	710,000	710,000
	Total Utilities & Supplies	16,905,768	16,954,300	16,886,759	16,710,000	16,710,000
334	Communications Expenses	7,669,009	7,020,500	7,714,850	7,711,050	7,711,050
336	Maintenance Services	174,251	179,400	163,750	112,000	112,000
338	Rental of Asset	2,360,018	2,448,825	1,739,915	2,574,290	2,574,290
341	Consultancy Services	1,000,000	1,100,000	100,000	100,000	100,000
342	Insurance	1,772,251	1,965,704	1,847,659	1,846,440	1,846,440
343	Other Services	541,844	554,200	139,200	139,200	139,200
	Total Overhead	13,517,373	13,268,629	11,705,374	12,482,980	12,482,980
344	Grants and Contributions	697,817	697,817	805,976	805,976	805,976
348	Refunds	987,703	780,000	1,180,452	1,180,452	1,180,452
352	Sundry Expenses	20,888	24,400	28,167	20,000	20,000
354	Contingent Provision	-	100,000	100,000	100,000	100,000
	Total Other	1,706,408	1,602,217	2,114,594	2,106,428	2,106,428
	Total Recurrent Expenditure	46,258,420	48,232,841	45,263,136	45,297,258	45,304,830

STAFF SUMMARY	Estimates 2013		Estimates 2014	
	Established	Non Established	Established	Non Established
Total Positions	413	-	411	-
Vacant Positions	89	-	91	-
Seconded Positions	4	-	4	-
Total Staff Working	320	-	316	-

VOTE 20 - MINISTRY OF FINANCE AND ENERGY

DIVISION No.	DIVISION Name
0001	Administration

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To provide leadership and direction for the Ministry and to foster working relations among staff. To provide timely professional advice to the political directorate		

S.O.C. Item No	FINANCIAL REQUIREMENT					
	VOTE 20 - MINISTRY OF FINANCE AND ENERGY	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
0001	Administration	29,848,915	29,617,031	28,337,566	29,183,974	29,183,974
310	Personal Emoluments	1,042,948	1,095,167	1,075,234	1,081,642	1,081,642
340	Professional Services (Wages & Salaries)	320,264	373,460	367,316	367,316	367,316
	Total Personnel Direct	1,363,212	1,468,627	1,442,550	1,448,958	1,448,958
314	Allowance	41,262	47,125	42,813	42,813	42,813
318	Local travel and subsistence	-	7,000	7,000	7,000	7,000
319	International travel and subsistence	96,147	50,000	50,000	50,000	50,000
326	Training	-	2,000	2,000	2,000	2,000
340	Professional Services (Allowances)	5,615	13,112	13,112	13,112	13,112
	Total Personnel Indirect	143,023	119,237	114,925	114,925	114,925
330	Utilities	16,000,000	16,000,000	16,000,000	16,000,000	16,000,000
332	Supplies and Materials	122,607	146,000	126,000	126,000	126,000
	Total Utilities & Supplies	16,122,607	16,146,000	16,126,000	16,126,000	16,126,000
334	Communications Expenses	7,668,509	7,005,000	7,705,000	7,705,000	7,705,000
336	Maintenance Services	27,029	63,000	30,000	30,000	30,000
338	Rental of Asset	2,042,335	2,180,250	1,593,115	2,433,115	2,433,115
341	Consultancy Services	1,000,000	1,000,000	-	-	-
342	Insurance	337,623	397,100	360,000	360,000	360,000
343	Other Services*	430,000	430,000	50,000	50,000	50,000
	Total Overhead	11,505,496	11,075,350	9,738,115	10,578,115	10,578,115
344	Grants and Contributions	697,817	697,817	805,976	805,976	805,976
352	Sundry Expenses	16,760	10,000	10,000	10,000	10,000
354	Contingent Provision	-	100,000	100,000	100,000	100,000
	Total Other	714,577	807,817	915,976	915,976	915,976
	Total Recurrent Expenditure	29,848,915	29,617,031	28,337,566	29,183,974	29,183,974

*Allocation was moved to the Capital Budget under Financial Complex Ltd.

VOTE 20 - MINISTRY OF FINANCE AND ENERGY

GRADE	PERSONNEL DIRECT POSITION	STAFF	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
	Minister		1	1		10,755	10
M	Permanent Secretary		1	1		88,368	88,368
L	Deputy Permanent Secretary		2	2		159,624	159,624
K	Internal Auditor*		1	1		35,634	35,634
J	Corporate Communications Officer		1	1		30,624	10
J	Senior Administrative Officer		1	1		30,624	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		4	4		58,680	84,312
D	Clerk I		1	1		27,264	27,792
C	Clerk II		6	5		122,868	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
Waste Reduction Unit							
J	Head, Waste Reduction Unit		1	1		53,424	53,424
H	Waste Reduction Officer		2	-		40,806	-
Procurement							
K	Chief Procurement Officer		1	1		71,268	71,268
F	Procurement Officer		1	1		38,904	38,904
Central Brokerage Unit							
F	Head, Customs Brokerage		1	1		10	10
D	Brokerage Clerk		2	2		10	10
General							
A	Office Attendant		2	2		16,008	16,008
* Six months provision							
Total Salary Established Staff			37	34	1,042,948	1,095,167	1,048,606
Salary Increment						-	-
Total Other Payment Established Staff						-	26,628
Total Personnel Emolument					1,042,948	1,095,167	1,075,234
Unestablished Staff							
					-	-	-
					-	-	-
					-	-	-
Total Wages Unestablished Staff			-	-	-	-	-
Total Other Payment Unestablished Staff						-	-
Total Wages Unestablished Staff						-	-
Total Personnel Emoluments and Wages					1,042,948	1,095,167	1,075,234
NUMBER OF STAFF			Estimates 2013		Estimates 2014		
			Established	Non Established	Established	Non Established	
Total Positions			37	-	34	-	
Vacant Positions			13	-	9	-	
Study Leave			1	-	1	-	
Total Staff Working			23	-	24	-	
DTO POSTS			Number				
Permanent Secretary			1				
Deputy Permanent Secretary			2				
Corporate Communication Officer			1				
Internal Auditor			1				
Head, Customs Brokerage			1				
Head Waste Reduction Unit			1				
Chief Procurement Officer			1				
Total staff			8				

VOTE 20 - MINISTRY OF FINANCE AND ENERGY

DIVISION No.	DIVISION Name
0049	Customs and Excise Division

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To collect and protect all duties and taxes due to Government, protect national borders and facilitate trade	Number of containers examined	Percentage of containers non-compliant
		Number of assessments issued	Amount of revenue collected
		Number of containers processed	Number of non-compliant importers
		Number of containers examined	Number of breaches discovered and court cases filed as a direct result
		Number of incoming passengers processed	Percentage of passengers making false declarations
		Number of incoming passenger's baggage examined	Value of goods falsely declared and fines and penalties imposed due to false declarations
		Number of fines and penalties issued	Value of fines and penalties in arrears over six (6)
		Number of updated forecasts of revenue prepared	Variance between Customs revenue forecast and outturn

FINANCIAL REQUIREMENT						
S.O.C. Item No	VOTE 20 - MINISTRY OF FINANCE AND ENERGY	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
0049	Customs and Excise Division	4,756,563	5,156,267	4,996,186	4,987,186	4,987,186
310	Personal Emoluments	3,601,150	3,945,568	3,836,962	3,836,962	3,836,962
340	Professional Services (Wages & Salaries)	37,063	73,283	83,608	83,608	83,608
	Total Personnel Direct	3,638,213	4,018,851	3,920,570	3,920,570	3,920,570
314	Allowance	83,435	83,741	83,741	83,741	83,741
318	Local travel and subsistence	9,383	20,000	11,500	11,500	11,500
319	International travel and subsistence	7,937	9,700	9,700	9,700	9,700
322	Rewards and Incentives	47,425	40,000	50,000	50,000	50,000
324	Hosting and entertainment	6,000	-	5,000	5,000	5,000
326	Training	2,300	10,000	3,000	3,000	3,000
	Total Personnel Indirect	156,479	163,441	162,941	162,941	162,941
332	Supplies and Materials	225,126	219,200	237,000	237,000	237,000
	Total Utilities & Supplies	225,126	219,200	237,000	237,000	237,000
334	Communications Expenses	65	500	2,000	500	500
336	Maintenance Services	33,511	21,200	19,500	19,500	19,500
338	Rental of Asset	79,392	78,575	72,175	72,175	72,175
342	Insurance	19,757	152,000	72,000	72,000	72,000
	Total Overhead	132,725	252,275	165,675	164,175	164,175
348	Refunds	603,813	500,000	500,000	500,000	500,000
352	Sundry Expenses	207	2,500	10,000	2,500	2,500
	Total Other	604,020	502,500	510,000	502,500	502,500
	Total Recurrent Expenditure	4,756,563	5,156,267	4,996,186	4,987,186	4,987,186

VOTE 20 - MINISTRY OF FINANCE AND ENERGY

GRADE	PERSONNEL DIRECT POSITION	STAFF	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
K	Comptroller		1	1		71,268	71,268
J	Deputy Comptroller		4	4		229,476	226,908
I	Supervisor of Customs		9	9		325,008	325,008
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	742,656
G	Assistant. Systems Administrator		1	1		10	10
F	Customs Clerk		34	34		725,064	717,168
D	Secretary		1	1		29,340	29,340
D	Computer Operator		1	1		10	10
C	Customs Clerk		45	45		885,516	901,608
B	Customs Clerk		1	1		13,536	10
B	Preventive Guard		29	29		434,832	425,532
A	Office Attendant		1	1		11,724	11,724
A	PABX Operator		1	1		16,008	16,008
A	Cleaner		1	1		9,996	9,144
Total Salary Established Staff			150	150	3,601,150	3,595,568	3,577,518
Salary Increment						-	-
Total Other Payment Established Staff						350,000	259,444
Total Personnel Emolument					3,601,150	3,945,568	3,836,962
Unestablished Staff			Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
Total Wages Unestablished Staff			-	-	-	-	-
Total Other Payment Unestablished Staff					-	-	-
Total Wages Unestablished Staff					-	-	-
Total Personnel Emoluments and Wages					3,601,150	3,945,568	3,836,962
NUMBER OF STAFF			Estimates 2013		Estimates 2014		
			Established	Non Established	Established	Non Established	
Total Positions			150	-	150	-	
Vacant Positions			24		30	-	
Seconded Positions			-		-		
Study Leave			1	-	1	-	
Total Staff Working			125	-	119	-	
DTO POSTS			Number				
Comptroller			1				
Deputy Comptroller			4				
Supervisor of Customs			9				
I.T Manager			1				
Total staff			15				

VOTE 20 - MINISTRY OF FINANCE AND ENERGY

DIVISION No.	DIVISION Name
0050	<i>Inland Revenue Division</i>

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To collect and protect all duties and taxes due to Government, protect national borders and facilitate trade		

		FINANCIAL REQUIREMENT				
S.O.C. Item No	VOTE 20 - MINISTRY OF FINANCE AND ENERGY	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
0050	<i>Inland Revenue Division</i>	4,234,813	4,921,806	4,429,259	4,459,177	4,462,849
310	Personal Emoluments	2,537,124	3,132,124	2,598,407	2,627,019	2,630,691
340	Professional Services (Wages & Salaries)	514,043	697,000	550,000	550,000	550,000
	Total Personnel Direct	3,051,167	3,829,124	3,148,407	3,177,019	3,180,691
314	Allowance	230,089	255,478	260,818	260,818	260,818
318	Local travel and subsistence	9,282	21,500	10,000	10,000	10,000
319	International travel and subsistence	1,712	7,800	5,000	5,000	5,000
320	Commissions	220,824	200,000	200,000	200,000	200,000
324	Hosting and entertainment	-	1,000	1,000	1,000	1,000
326	Training	871	2,000	2,000	2,000	2,000
340	Professional Services (Allowances)	25,920	35,000	-	-	-
	Total Personnel Indirect	488,697	522,778	478,818	478,818	478,818
332	Supplies and Materials	148,987	149,000	149,000	149,000	149,000
	Total Utilities & Supplies	148,987	149,000	149,000	149,000	149,000
334	Communications Expenses	-	14,000	3,000	5,000	5,000
336	Maintenance Services	30,434	39,200	37,000	37,000	37,000
338	Rental of Asset	161,000	115,000	-	-	-
342	Insurance	7,871	7,704	6,934	6,240	6,240
343	Other Services	47,000	35,000	-	-	-
	Total Overhead	246,305	210,904	46,934	48,240	48,240
348	Refunds	296,173	200,000	600,000	600,000	600,000
352	Sundry Expenses	3,485	10,000	6,100	6,100	6,100
	Total Other	299,657	210,000	606,100	606,100	606,100
	Total Recurrent Expenditure	4,234,813	4,921,806	4,429,259	4,459,177	4,462,849

VOTE 20 - MINISTRY OF FINANCE AND ENERGY

GRADE	PERSONNEL DIRECT POSITION	STAFF	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
K	Comptroller		1	1		71,268	71,268
J	Deputy Comptroller		1	1		61,284	10
J	Assistant Comptroller		3	4		183,852	122,568
J	Valuation Officer		1	1		61,284	61,284
I	Tax Officer I		1	1		41,652	10
I	System Programmer		1	1		54,168	10
I	System Developer		1	1		54,168	54,168
I	Senior Tax Inspector		3	7		162,504	263,952
H	Tax Auditor		1	6		46,956	234,780
H	Collection Officer		1	2		46,956	87,756
H	Asst. Valuation Officer		2	2		93,912	93,912
G	Tax Inspector		7	19		255,456	664,860
E	Executive Officer		2	4		66,768	124,560
E	Registration Officer		1	3		35,220	59,436
E	IT Technician		-	1		-	10
D	Data Entry Clerk		1	3		29,340	50,184
D	Field Appraiser		6	6		146,700	146,700
D	Draughtsman		1	1		29,340	29,340
D	Clerk I		3	4		81,120	51,780
D	Secretary		-	1		-	29,340
C	Tax Collector I		1	3		27,432	77,436
C	Tax Officer II		6	10		137,076	169,260
C	Clerk II		6	7		100,360	85,301
B	Tax Collector II		6	6		103,656	78,072
B	Office Attendant/Cleaner		1	1		22,836	16,200
B	Chauffeur/Mechanic		1	1		12,192	16,200
B	Driver/Chauffeur		-	1		-	10
	VAT Unit						
J	Assistant Comptroller		1	-		61,284	-
I	Senior Tax Inspector		4	-		138,696	-
H	Collections Officer		1	-		37,704	-
H	Tax Auditor		5	-		234,780	-
G	Tax Inspector		12	-		347,832	-
E	Executive Officer		2	-		66,768	-
E	Registration Officer		2	-		50,316	-
D	Data Entry Clerk		2	-		51,264	-
D	Secretary		1	-		29,340	-
D	Clerk I		1	-		23,988	-
E	IT Technical		1	-		18,888	-
C	Tax Officer II		4	-		64,464	-
C	Clerk II		1	-		16,116	-
C	Tax Collector I		2	-		51,648	-
B	Driver/Chauffeur		1	-		13,536	-
	*Six months provision						
	Total Salary Established Staff		98	98		2,537,124	3,132,124
	Salary Increment					-	-
	Total Other Payment Established Staff					36,786	10,000
	Total Personnel Emolument					2,573,910	3,132,124
							2,598,407

VOTE 20 - MINISTRY OF FINANCE AND ENERGY

Unestablished Staff	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Personnel Emoluments and Wages			2,573,910	3,132,124	2,598,407

NUMBER OF STAFF	Estimates 2013		Estimates 2014	
	Established	Non Established	Established	Non Established
Total Positions	98	-	98	-
Vacant Positions	26	-	24	-
Study Leave	2	-	2	-
Total Staff Working	70	-	72	-

DTO POSTS	Number
Comptroller	1
Deputy Comptroller	1
Assistant Comptroller	4
Tax Officer I	1
Valuation Officer	1
Senior Tax Inspector	7
Registration Officer	3
Tax Auditor	6
Assistant Valuation Officer	2
Collections Officer	2
Tax Collector II	6
Tax Collector I	3
Tax Inspector	19
Field Appraiser	6
Total staff	62

VOTE 20 - MINISTRY OF FINANCE AND ENERGY

DIVISION No.	DIVISION Name
0051	Printery*

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To publish the weekly official Gazette with enacted Principal and Subsidiary Legislation as required by the Grenada Constitution.	Number of Gazettes published	
		Number of statutory and other forms, reports, financial estimates, booklets, programmes, invitations printed	
		Amount of printed matter and stationery distributed to Government Ministries and Departments; Official publications sold to the	

		FINANCIAL REQUIREMENT				
S.O.C. Item No	VOTE 20 - MINISTRY OF FINANCE AND ENERGY	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
0051	Printery*	995,237	1,156,844	829,864	-	-
310	Personal Emoluments	661,560	769,944	552,501	-	-
340	Professional Services (Wages & Salaries)	43,658	103,000	35,550	-	-
	Total Personnel Direct	705,218	872,944	588,051	-	-
314	Allowance	7,200	7,200	5,400	-	-
318	Local travel and subsistence	-	500	375	-	-
319	International travel and subsistence	-	950	713	-	-
326	Training	-	4,000	3,000	-	-
	Total Personnel Indirect	7,200	12,650	9,488	-	-
332	Supplies and Materials	213,996	236,600	176,759	-	-
	Total Utilities & Supplies	213,996	236,600	176,759	-	-
334	Communications Expenses	-	450	1,500	-	-
336	Maintenance Services	62,914	31,500	51,750	-	-
338	Rental of Asset	2,640	1,500	1,125	-	-
342	Insurance	-	700	525	-	-
343	Other Services	3,148	-	-	-	-
	Total Overhead	68,703	34,150	54,900	-	-
352	Sundry Expenses	120	500	667	-	-
	Total Other	120	500	667	-	-
	Total Recurrent Expenditure	995,237	1,156,844	829,864	-	-

* Reflects only nine months allocation due to expected commercialisation in 2014

VOTE 20 - MINISTRY OF FINANCE AND ENERGY

GRADE	PERSONNEL DIRECT POSITION	STAFF	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
I	Manager		1	1		54,168	40,626
H	Government Printer		1	1		46,956	35,217
F	Plant Superintendent		1	1		38,904	29,178
F	Supervisor of Bindery		1	1		38,904	29,178
F	Supervisor of Composing		1	1		38,904	12,968
F	Computer Graphic Artist		5	4		101,592	47,016
D	Proof-Reader		-	1		-	22,005
D	Offset Press Operator		4	4		115,284	86,463
D	Cameraman		2	2		58,680	44,010
C	Clerk / Typist		-	1		-	14,517
C	Printer		9	9		226,980	152,478
A	Office Attendant		1	1		4,572	10
Total Salary Established Staff			26	27	661,560	724,944	513,666
Salary Increment					-		-
Total Other Payment Established Staff						45,000	38,835
Total Personnel Emolument					661,560	769,944	552,501

Unestablished Staff	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
	-	-		-	-
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Personnel Emoluments and Wages			661,560	769,944	552,501

NUMBER OF STAFF	Estimates 2013		Estimates 2014	
	Established	Non Established	Established	Non Established
Total Positions	26	-	27	-
Vacant Positions	5	-	7	-
Seconded Positions	-	-	-	-
Total Staff Working	21	-	20	-

DTO POSTS	Number
Manager	1
Total staff	1

VOTE 20 - MINISTRY OF FINANCE AND ENERGY

DIVISION No.	DIVISION Name
0054	Accountant General Division

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1			

		FINANCIAL REQUIREMENT				
S.O.C. Item No	VOTE 20 - MINISTRY OF FINANCE AND ENERGY	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
0054	Accountant General Division	4,296,137	4,657,669	4,354,417	4,351,617	4,351,617
310	Personal Emoluments	1,928,145	2,194,168	1,980,232	1,980,232	1,980,232
340	Professional Services (Wages & Salaries)	589,427	710,000	627,600	627,600	627,600
	Total Personnel Direct	2,517,572	2,904,168	2,607,832	2,607,832	2,607,832
314	Allowance	45,110	32,401	32,401	32,401	32,401
318	Local travel and subsistence	1,359	6,000	6,000	6,000	6,000
319	International travel and subsistence	44,000	4,000	4,000	4,000	4,000
320	Commissions	-	-	1,000	1,000	1,000
326	Training	-	4,000	3,000	3,000	3,000
340	Professional Services (Allowances)	17,472	25,000	14,832	14,832	14,832
	Total Personnel Indirect	107,941	71,401	61,233	61,233	61,233
332	Supplies and Materials	152,542	154,800	154,800	154,800	154,800
	Total Utilities & Supplies	152,542	154,800	154,800	154,800	154,800
334	Communications Expenses	435	200	3,000	200	200
336	Maintenance Services	12,362	14,700	14,700	14,700	14,700
342	Insurance*	1,407,000	1,407,000	1,407,000	1,407,000	1,407,000
343	Other Services	10,566	25,000	25,000	25,000	25,000
	Total Overhead	1,430,364	1,446,900	1,449,700	1,446,900	1,446,900
348	Refunds	87,717	80,000	80,452	80,452	80,452
352	Sundry Expenses	-	400	400	400	400
	Total Other	87,717	80,400	80,852	80,852	80,852
	Total Recurrent Expenditure	4,296,137	4,657,669	4,354,417	4,351,617	4,351,617

* Reflects payment by the Government for Public Officers' Medical Insurance Plan

VOTE 20 - MINISTRY OF FINANCE AND ENERGY

GRADE	PERSONNEL DIRECT POSITION	STAFF	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
L	Accountant General		1	1		79,812	79,812
K	Deputy Accountant General		1	1		71,268	71,268
J	Senior Accountant		3	3		169,524	122,568
H	Staff Accountant		6	6		278,664	231,708
H	Senior Accounts Clerk I		6	6		281,736	222,456
E	Senior Accounts Clerk II		7	7		246,540	264,150
D	Accounts Clerk		10	10		269,856	176,040
D	Secretary		1	1		29,340	29,340
D	Computer Operator		1	1		29,340	29,340
C	Accounts Clerk		21	21		542,556	522,278
B	Technical Assistant III		2	2		44,388	43,068
<i>Information Technology Unit</i>							
I	Systems Programmer		1	1		10	10
H	Systems Administrator		1	1		54,168	54,168
H	Systems Analyst		1	1		46,956	46,956
H	Snr. Hardware Maintenance Officer		1	1		10	10
Total Salary Established Staff			63	63	1,928,145	2,144,168	1,893,172
Salary Increment						-	-
Total Other Payment Established Staff					-	50,000	87,060
Total Personnel Emolument					1,928,145	2,194,168	1,980,232

Unestablished Staff	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Personnel Emoluments and Wages			1,928,145	2,194,168	1,980,232

NUMBER OF STAFF	Estimates 2013		Estimates 2014	
	Established	Non Established	Established	Non Established
Total Positions	63	-	63	-
Vacant Positions	10	-	12	-
Study Leave	1	-	1	-
Seconded Positions	2	-	2	-
Total Staff Working	50	-	48	-

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

VOTE 20 - MINISTRY OF FINANCE AND ENERGY

DIVISION No.	DIVISION Name
0056	Statistics Division

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To provide timely, reliable and accurate statistical data to assist the Government in the proper planning and monitoring of policies and programs		

FINANCIAL REQUIREMENT		Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
S.O.C. Item No	VOTE 20 - MINISTRY OF FINANCE AND ENERGY					
0056	Statistics Division	1,265,706	1,396,024	1,278,368	1,273,868	1,273,868
310	Personal Emoluments	710,945	770,304	694,736	694,736	694,736
340	Professional Services (Wages & Salaries)	342,991	375,000	350,000	350,000	350,000
	Total Personnel Direct	1,053,935	1,145,304	1,044,736	1,044,736	1,044,736
314	Allowance	32,650	46,320	36,432	36,432	36,432
318	Local travel and subsistence	32,786	30,000	30,000	30,000	30,000
319	International travel and subsistence	-	1,000	1,000	1,000	1,000
326	Training	-	5,200	5,000	5,000	5,000
340	Professional Services (Allowances)	-	5,000	5,000	5,000	5,000
	Total Personnel Indirect	65,436	87,520	77,432	77,432	77,432
332	Supplies and Materials	13,706	26,000	15,000	15,000	15,000
	Total Utilities & Supplies	13,706	26,000	15,000	15,000	15,000
334	Communications Expenses	-	100	100	100	100
336	Maintenance Services	8,000	8,000	9,000	9,000	9,000
338	Rental of Asset	73,500	70,500	73,500	69,000	69,000
343	Other Services	51,130	58,200	58,200	58,200	58,200
	Total Overhead	132,630	136,800	140,800	136,300	136,300
352	Sundry Expenses	-	400	400	400	400
	Total Other	-	400	400	400	400
	Total Recurrent Expenditure	1,265,706	1,396,024	1,278,368	1,273,868	1,273,868

VOTE 20 - MINISTRY OF FINANCE AND ENERGY

GRADE	PERSONNEL DIRECT POSITION	STAFF	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
K	Director of Statistics		1	1		67,368	67,368
I	Statistician		4	4		162,504	153,540
H	Assistant Statistician		3	3		87,756	90,840
H	Systems Administrator		1	1		46,956	46,956
F	Senior Price and Consumer Affairs Officer		1	1		38,904	38,904
F	Statistical Officer I		4	4		144,036	105,132
E	Price and Consumer Affairs Officer		4	4		93,696	56,556
C	Statistical Clerk II		4	4		101,652	100,008
C	Clerk/Typist		1	1		27,432	27,432
Total Salary Established Staff			23	23	710,945	770,304	686,736
Salary Increment					-	-	-
Total Other Payment Established Staff					-	-	8,000
Total Personnel Emolument					710,945	770,304	694,736

Unestablished Staff	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Personnel Emoluments and Wages			710,945	770,304	694,736

NUMBER OF STAFF	Estimates 2013		Estimates 2014	
	Established	Non Established	Established	Non Established
Total Positions	23		23	
Vacant Positions	6		5	
Study Leave	-		-	
Seconded Positions	1		1	
Total Staff Working	16	-	17	-

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	4
Total staff	14

VOTE 20 - MINISTRY OF FINANCE AND ENERGY

DIVISION No.	DIVISION Name
0100	Div. of Economic Management & Planning

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To implement the appropriate mix of macro economic and sectoral policies for the growth and development of the Grenadian economy.	Number of Budget documents prepared	Date of approval of Budget Document
		Number of Budget Monitoring Reports prepared	Percentage of Ministries and Departments outturns within Approved Budget
			Percentage variation between approved budget estimates and actual budget expenditure
		Number of Special Warrants processed	Total value of Supplementary Estimates
		Number of Departmental Warrants processed	
		Number of Finance Virement Warrants processed	

FINANCIAL REQUIREMENT		Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
S.O.C. Item No	VOTE 20 - MINISTRY OF FINANCE AND ENERGY					
0100	Div. of Economic Management & Planning	664,294	945,192	838,967	842,927	846,827
310	Personal Emoluments	484,545	620,916	516,700	520,660	524,560
340	Professional Services (Wages & Salaries)	159,242	175,000	173,103	173,103	173,103
	Total Personnel Direct	643,787	795,916	689,803	693,763	697,663
314	Allowance	11,768	19,776	19,776	19,776	19,776
318	Local travel and subsistence	965	1,000	1,000	1,000	1,000
319	International travel and subsistence	-	6,500	6,500	6,500	6,500
326	Training	-	1,000	1,000	1,000	1,000
340	Professional Services (Allowances)	-	10,000	9,888	9,888	9,888
	Total Personnel Indirect	12,733	38,276	38,164	38,164	38,164
332	Supplies and Materials	7,774	9,100	9,100	9,100	9,100
	Total Utilities & Supplies	7,774	9,100	9,100	9,100	9,100
334	Communications Expenses	-	100	100	100	100
336	Maintenance Services	-	800	800	800	800
341	Consultancy Services	-	100,000	100,000	100,000	100,000
342	Insurance	-	500	500	500	500
	Total Overhead	-	101,400	101,400	101,400	101,400
352	Sundry Expenses	-	500	500	500	500
	Total Other	-	500	500	500	500
	Total Recurrent Expenditure	664,294	945,192	838,967	842,927	846,827

VOTE 20 - MINISTRY OF FINANCE AND ENERGY

GRADE	PERSONNEL DIRECT POSITION	STAFF	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
Administration							
D	Secretary		1	1		29,340	29,340
Budget Unit							
K	Chief Budget Officer		1	1		71,268	71,268
J	Budget Officer		3	3		175,992	122,568
D	Data Entry Clerk		1	1		29,340	10
Debt Management Unit							
J	Debt Management Officer		1	1		61,284	61,284
H	Debt Management Clerk		1	1		46,956	46,956
E	Senior Accounts Clerk II		1	1		35,220	35,220
Macro-Economic Policy Unit							
K	Chief Economist		1	1		71,268	71,268
J	Senior Economist		1	1		49,524	53,424
I	Economist I		1	1		50,724	25,362
Total Salary Established Staff			12	12	484,545	620,916	516,700
Salary Increment					-	-	-
Total Other Payment Established Staff					-	-	-
Total Personnel Emolument					484,545	620,916	516,700

Unestablished Staff	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff	-	-	-	-	-
Total Wages Unestablished Staff	-	-	-	-	-
Total Personnel Emoluments and Wages			484,545	620,916	516,700

NUMBER OF STAFF	Estimates 2013		Estimates 2014	
	Established	Non Established	Established	Non Established
Total Positions	12		12	
Vacant Positions	2		3	
Seconded Positions	-		-	
Total Staff Working	10	-	9	-

DTO POSTS	Number
Chief Budget Officer	1
Senior Economist	1
Budget Officer	3
Debt Management Officer	1
Chief Economist	1
Economist I	1
Total staff	8

VOTE 20 - MINISTRY OF FINANCE AND ENERGY

DIVISION No.	DIVISION Name
0106	<i>Div. of Energy & Sustainable Development</i>

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	Ensure adequate, reliable and economical energy services to sustain economic development, while satisfying the current and projected demands		

FINANCIAL REQUIREMENT		Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
S.O.C. Item No	Communications Expenses					
0106	<i>Div. of Energy & Sustainable Development</i>	196,754	382,008	198,510	198,510	198,510
310	Personal Emoluments	91,529	222,564	98,998	98,998	98,998
340	Professional Services (Wages & Salaries)	82,727	127,100	64,668	64,668	64,668
	Total Personnel Direct	174,256	349,664	163,666	163,666	163,666
314	Allowance	-	4,944	4,944	4,944	4,944
318	Local travel and subsistence	-	500	500	500	500
319	International travel and subsistence	-	1,350	1,350	1,350	1,350
326	Training	-	1,000	1,000	1,000	1,000
	Total Personnel Indirect	-	7,794	7,794	7,794	7,794
332	Supplies and Materials	21,030	13,600	19,100	19,100	19,100
	Total Utilities & Supplies	21,030	13,600	19,100	19,100	19,100
334	Communications Expenses	-	150	150	150	150
336	Maintenance Services	-	1,000	1,000	1,000	1,000
338	Rental of Asset	1,152	3,000	-	-	-
342	Insurance	-	700	700	700	700
343	Other Services	-	6,000	6,000	6,000	6,000
	Total Overhead	1,152	10,850	7,850	7,850	7,850
352	Sundry Expenses	316	100	100	100	100
	Total Other	316	100	100	100	100
	Total Recurrent Expenditure	196,754	382,008	198,510	198,510	198,510

VOTE 20 - MINISTRY OF FINANCE AND ENERGY

GRADE	PERSONNEL DIRECT POSITION	STAFF	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
K	Director of Energy & Sustainable Dev.		1	1		67,368	10
J	Senior Energy Officer		1	1		61,284	61,284
H	Energy Officer		2	2		93,912	37,704
Total Salary Established Staff			4	4	91,529	222,564	98,998
Salary Increment					-		-
Total Other Payment Established Staff							-
Total Personnel Emolument					91,529	222,564	98,998

Unestablished Staff	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
	-	-	-	-	-
	-	-	-	-	-
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Personnel Emoluments and Wages			91,529	222,564	98,998

NUMBER OF STAFF	Estimates 2013		Estimates 2014	
	Established	Non Established	Established	Non Established
Total Positions	4	-	4	-
Vacant Positions	3		1	-
Study Leave				
Seconded Positions				-
Total Staff Working	1	-	3	-

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

Vote 21 - PENSIONS AND GRATUITIES

Vote 21 - PENSIONS AND GRATUITIES

		FINANCIAL REQUIREMENT				
PROGRAM	Vote 21 - PENSIONS AND GRATUITIES	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
	SUMMARY					
057	PENSIONS AND GRATUITIES*	45,380,550	48,386,778	51,386,778	52,414,514	53,462,804
		45,380,550	48,386,778	51,386,778	52,414,514	53,462,804

***The increase includes higher Social Security Contributions due to an expected increase in the NIS threshold in 2014**

Vote 21 - PENSIONS AND GRATUITIES

		FINANCIAL REQUIREMENT				
S.O.C. Item No	Vote 21 - PENSIONS AND GRATUITIES	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
	S.O.C. SUMMARY					
316	Social Security Contrib. & Retiring Benefits	45,380,550	48,386,778	51,386,778	52,414,514	53,462,804
	Total Recurrent Expenditure	45,380,550	48,386,778	51,386,778	52,414,514	53,462,804

Vote 21 - PENSIONS AND GRATUITIES

DIVISION No.	DIVISION Name
057	PENSIONS AND GRATUITIES*

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To provide for pay increase and retroactive salary payments.	Amount of pay increase and retroactive salary payments	
2	To make payments of retirement benefits to retired government workers	Payments of retirement benefits to retired government workers	
3	To make National Insurance contribution payments as employer, in accordance with the National Insurance Act.	Amount of National Insurance contribution payments	

FINANCIAL REQUIREMENT						
S.O.C. Item No	Vote 21 - PENSIONS AND GRATUITIES	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
057	PENSIONS AND GRATUITIES*	45,380,550	48,386,778	51,386,778	52,414,514	53,462,804
316	Social Security Contrib. & Retiring Benefits	45,380,550	48,386,778	51,386,778	52,414,514	53,462,804
	Total Recurrent Expenditure	45,380,550	48,386,778	51,386,778	52,414,514	53,462,804

Vote 21 - PENSIONS AND GRATUITIES

		FINANCIAL REQUIREMENT				
S.O.C. Item No	Vote 21 - PENSIONS AND GRATUITIES	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
316	RETIRING BENEFITS					
31603	Pensions	28,110,339	28,000,000	30,500,000	31,110,000	31,732,200
31601	Ex - Gratia Awards	1,179,189	1,886,778	1,886,778	1,924,514	1,963,004
31602	Gratuities	5,022,956	8,000,000	6,000,000	6,120,000	6,242,400
31604	Social Security Contributions	11,068,065	10,500,000	13,000,000	13,260,000	13,525,200
	Total	45,380,550	48,386,778	51,386,778	52,414,514	53,462,804

Vote 22 - CHARGES ON ACCOUNT OF PUBLIC DEBT

Vote 22 - CHARGES ON ACCOUNT OF PUBLIC DEBT

FINANCIAL REQUIREMENT						
PROGRAM	Vote 22 - CHARGES ON ACCOUNT OF PUBLIC DEBT	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
	SUMMARY					
058	Charges on Account of Public Debt - Interest	37,906,634	56,053,998	89,170,688	87,853,609	100,861,763
	Domestic Interest	23,787,004	29,253,264	29,534,788	29,124,587	28,601,587
	External Interest	14,119,630	26,800,734	59,635,901	58,729,022	72,260,176
060	Charges on Account of Public Debt - Principal Repayment	263,667,526	382,280,075	170,042,035	149,406,852	190,443,621
	Domestic Principal*	236,792,929	331,403,559	113,380,377	97,987,424	134,379,972
	External Principal	26,874,597	50,876,516	56,661,658	51,419,428	56,063,649
061	Charges on Account of Public Debt - Principal Arrears	4,591,790	13,299,850	14,905,482	1,735,200	-
062	Charges on Account of Public Debt - Interest Arrears Repay.	2,330,001	4,142,558	6,275,376	1,735,200	-
		308,495,951	455,776,482	280,393,581	240,730,861	291,305,383

*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

		FINANCIAL REQUIREMENT				
S.O.C. Item No	Vote 22 - CHARGES ON ACCOUNT OF PUBLIC DEBT	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
	S.O.C. SUMMARY					
356	Debt Servicing - Domestic	260,579,933	360,656,823	144,673,588	127,112,011	162,981,559
358	Debt Servicing - Foreign	47,916,018	95,119,659	135,719,992	113,618,850	128,323,825
	Total Debt	308,495,951	455,776,482	280,393,581	240,730,861	291,305,383
	Total Recurrent Expenditure	308,495,951	455,776,482	280,393,581	240,730,861	291,305,383

Vote 22 - CHARGES ON ACCOUNT OF PUBLIC DEBT

DIVISION No.	DIVISION Name
058	<i>Charges on Account of Public Debt - Interest</i>

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1			

FINANCIAL REQUIREMENT						
S.O.C. Item No	Vote 22 - CHARGES ON ACCOUNT OF PUBLIC DEBT	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
058	<i>Charges on Account of Public Debt - Interest</i>	37,906,634	56,053,998	89,170,688	87,853,609	100,861,763
356	Debt Servicing - Domestic	23,787,004	29,253,264	29,534,788	29,124,587	28,601,587
358	Debt Servicing - Foreign	14,119,630	26,800,734	59,635,901	58,729,022	72,260,176
	Total Debt	37,906,634	56,053,998	89,170,688	87,853,609	100,861,763
	Total Recurrent Expenditure	37,906,634	56,053,998	89,170,688	87,853,609	100,861,763

Vote 22 - CHARGES ON ACCOUNT OF PUBLIC DEBT

FINANCIAL REQUIREMENT						
S.O.C. Item No	Vote 22 - CHARGES ON ACCOUNT OF PUBLIC DEBT	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
	Interest Payment Domestic	23,787,004	29,253,264	29,534,788	29,124,587	28,601,587
35601	Bank Charges	1,500,000	2,700,000	1,750,000	1,750,000	1,750,000
	Sub -Total	1,500,000	2,700,000	1,750,000	1,750,000	1,750,000
35602	Interest on Loans and Bonds	6,479,042	7,936,061	7,817,743	7,407,542	6,884,542
	Airport Bonds - 6%	2,434	10,000	10,000	10,000	10,000
	Grenada Development Bonds (8%)	-	13,350	13,350	13,350	13,350
	8% Bonds 2000/2001	-	32,192	32,192	32,192	32,192
	8 % Bonds 2006/2007	-	100,000	100,000	100,000	100,000
	Insurance Statutory Cash Deposit	383,020	916,259	900,000	900,000	900,000
	6% Serial Bonds 2015/2016	1,667,638	2,000,000	3,000,000	3,000,000	3,000,000
	Restructured Gov't of Grenada USD 10.5 m Bond & EC\$15m Bond	-	482,500	444,000	396,000	337,500
	Gov't of G'da Treasury Note 2.57M 2007-2014 (7% RGSM)	-	-	-	-	-
	Sub total	2,053,092	3,554,301	4,499,542	4,451,542	4,393,042
	First Caribbean International Bank formerly Barclays Bank Plc					
	Syndicated Loan facility (part of EC\$20m)	78,425	130,000	95,000	75,000	50,000
	Consortium of loans (restructured)	49,747	57,000	20,000	-	-
	Commercial Banks Syndicated Loan \$5m	80	500	-	-	-
	Sub total	128,252	187,500	115,000	75,000	50,000
	RBTT Bank Grenada Ltd					
	Syndicated Loan facility (part of EC\$20m)	81,110	145,000	35,000	-	-
	Commercial Banks Syndicated Loan \$5m	100	1,500	-	-	-
	Sub total	81,210	146,500	35,000	-	-
	Bank of Nova Scotia					
	Consortium of loans (restructured)	554,470	650,000	500,000	450,000	300,000
	Loan Facility \$15m	1,146,451	1,250,000	1,057,500	923,000	787,500
	Syndicated Loan facility (part of EC\$20m)	70,308	125,000	23,000	-	-
	Sub total	1,771,229	2,025,000	1,580,500	1,373,000	1,087,500

Vote 22 - CHARGES ON ACCOUNT OF PUBLIC DEBT

FINANCIAL REQUIREMENT						
S.O.C. Item No	Vote 22 - CHARGES ON ACCOUNT OF PUBLIC DEBT	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
	RBL formerly National Commercial Bank					
	Grenada Cocoa Association	69,504	58,000	50,000	35,000	25,000
	Grenada Nutmeg Association	175,170	170,000	150,000	120,000	-
	Consortium of loans (restructured)	367,945	390,000	350,000	336,000	312,000
	Sub total	612,619	618,000	550,000	491,000	337,000
	Others					
	Eastern Caribbean Securities Exchange (RGSM)	144,000	80,000	144,000	144,000	144,000
	Eastern Caribbean Central Bank (\$17.78M)	680,976	577,850	20,701	-	-
	Eastern Caribbean Central Bank (10.0M)	216,870	216,510	-	-	-
	RGSM Brokers	872,004	530,400	873,000	873,000	873,000
	Sub-total	1,913,850	1,404,760	1,037,701	1,017,000	1,017,000
35603	Interest on Overdraft	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
	Interest on Overdraft (CRF)	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
	Sub total	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
35612	Interest on Treasury Bills	12,307,962	15,117,203	16,467,045	16,467,045	16,467,045
	Treasury Bills (Domestic Market)	5,485,263	7,821,875	7,800,000	7,800,000	7,800,000
	Govt of Grenada - RGSM EC\$12M GDB121013 (6.00% 365 days)	246,837	720,000	720,000	720,000	720,000
	Govt of Grenada - RGSM EC\$25.523M GDB190713 (6.00% 365 days)	1,531,380	1,531,380	2,000,000	2,000,000	2,000,000
	Govt of Grenada - RGSM EC\$20M GDB200513 (6.00% 91 days)	299,178	299,178	-	-	-
	Govt of Grenada - RGSM EC\$13M GDB180413 (6.00% 91 days)	195,000	194,466	-	-	-
	Govt of Grenada - RGSM - Grenada Co-operative Bank		1,275,000	-	-	-
	Govt of Grenada - RGSM - Grenada Co-op. Bank GDB 030813	726,000		726,000	726,000	726,000
	Govt of Grenada - RGSM - Grenada Co-op. Bank GDB 210913	549,000		607,620	607,620	607,620
	Govt of Grenada - RGSM - 91 day Series A	448,767	448,767	1,196,712	1,196,712	1,196,712
	Govt of Grenada - RGSM - 91 day Series B	598,356	598,356	1,196,712	1,196,712	1,196,712
	Govt of Grenada - RGSM EC\$16.50M GDB180213 (6.00% 91 days)	246,837	246,837	-	-	-
	Govt of Grenada - RGSM EC\$12M GDB301113 (6.00% 365 days)	720,000	720,000	720,000	720,000	720,000
	Govt of Grenada - Treasury Bills Private Placement (6% 365 days)	1,261,344	1,261,344	1,500,000	1,500,000	1,500,000
	Sub total	12,307,962	15,117,203	16,467,045	16,467,045	16,467,045

Vote 22 - CHARGES ON ACCOUNT OF PUBLIC DEBT

S.O.C. Item No	FINANCIAL REQUIREMENT					
	Vote 22 - CHARGES ON ACCOUNT OF PUBLIC DEBT	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
35802	Interest Payment External	14,119,630	26,800,734	59,635,901	58,729,022	72,260,176
	Interest on Loans & Bonds					
	Organization of Petroleum Exporting Countries					
	Agricultural Feeder Roads Rehabilitation # 1055PB	-	750,000	653,000	605,000	560,000
	Agricultural Feeder Roads Rehabilitation Phase 11 # 1360PB	-	250,000	10,000	25,000	30,000
	Road Rehabilitation Phase 111	-	260,000	237,000	216,000	195,000
	Schools Rehabilitation Project Phase 1	-	-	531,525	1,365,625	1,415,250
	Sub total	-	1,260,000	1,431,525	2,211,625	2,200,250
	Kuwaiti Fund					
	Coastal Defense & Road Rehabilitation	131,656	180,000	-	-	-
	Coastal Defense & Road Rehabilitation Phase 11 additional	301,770	319,400	280,000	225,000	200,000
	Coastal Defence & Road Rehabilitation Phase II	351,764	400,000	300,000	250,000	200,000
	Agricultural Feeder Roads # 738	674,906	735,000	725,000	677,000	640,000
	Agriculture Feeder Roads Phase II	-	100,000	10,000	25,000	30,000
	Coastal Defence & Road Rehabilitation Phase 111	421,518	450,000	400,000	350,000	300,000
	Sub total	1,881,614	2,184,400	1,715,000	1,527,000	1,370,000
	International Monetary Fund					
	IMF GRA/SDR Charges	-	50,000	50,000	50,000	50,000
	Sub total	-	50,000	50,000	50,000	50,000
	Caribbean Development Bank					
	Road Reconstruction - Western Main Road 1	44,276	23,000	32,000	30,000	28,000
	Road Reconstruction - Western Main Road 11	164,104	158,450	146,000	136,000	125,000
	Water Supplies - Phase 11	7,601	7,340	7,100	6,500	6,100
	Industrial Estate 11	47,078	47,800	43,000	40,000	38,000
	Grenada Multi Project	164,150	159,000	150,000	142,000	134,000
	Grenada Multi Project II	160,937	162,000	156,000	148,000	138,000
	Second Multi Project	440,511	395,000	370,000	338,000	305,000
	Feeder Roads IV	127,622	130,000	122,000	115,000	110,000
	Road Improvement Maintenance (RIM)	270,924	300,000	230,000	205,000	130,000
	Road Improvement Maintenance (add)	93,228	74,000	62,000	55,000	50,000
	OECS Waste Management Project Loan	254,591	278,000	240,000	216,000	200,000
	Hurricane Lenny (Immediate Response)	31,930	31,000	29,000	27,000	26,000
	Rural Enterprise Development	150,097	150,000	142,000	134,000	127,000
	Wisco Debt to CDB	2,077	1,300	1,200	1,100	960
	NDM - Rehab Hurricane Lenny	542,725	540,000	508,000	470,000	428,000
Immediate Response - Lili	5,416	4,250	-	-	-	
Economic Programme - Schools	322,964	315,000	280,000	250,000	235,000	
Caribbean Court of Justice	37,136	45,000	18,000	-	-	
NDM - Immediate Response (Hurricane Ivan)	10,350	9,200	4,000	300	-	
Hurricane Ivan Reconstruction Support Loan	688,625	548,000	547,000	538,000	510,000	
Bridge and Road Improvement	1,381,521	1,358,000	1,325,000	1,221,000	1,120,000	
Natural Disaster Management - Hurricane Emily	14,000	12,800	12,500	2,800	-	
Second Bridge & Road Improvement	652,203	646,000	645,000	645,000	645,000	
Sites & Services Project	130,942	105,000	105,000	105,000	104,000	
Hurricane Reconstruction 2nd Loan	296,729	300,000	293,000	293,000	292,000	
Disaster Mitigation-Rockfall & landslip	320,513	281,000	281,000	273,000	258,500	
Disaster Mitigation-Rockfall & landslip (add)	202,827	200,000	200,000	198,000	195,000	
Grenville Market Square Development	44,148	300,000	755,500	738,000	723,000	
Policy Based-Loan	784,967	752,000	760,000	800,000	900,000	
Rehabilitation & Upgrade Study-St. Patrick's Road Network	34,916	34,000	28,000	23,000	18,000	
St. Johns River Flood Mitigation-Feasibility Study & Detailed Design	11,274	22,500	15,000	12,000	10,000	
Caribbean Catastrophe Risk Insurance Facility	44,416	43,000	35,000	30,000	23,000	
School Rehabilitation & Reconstruction (add)	25,022	200,000	385,000	386,000	386,000	
Market Access & Rural Enterprise Development	-	35,000	50,000	90,000	90,000	
Student Loan(6th)	20,584	-	-	-	-	
Student Loan(6th)	94,705	-	-	-	-	
NDM-Rehabilitation & Reconstruction - Extreme Rainfall	56,305	25,000	100,000	200,000	250,000	
Consolidated line of Credit (3rd)	41,781	-	-	-	-	
Consolidated line of Credit (3rd)	22,222	-	-	-	-	
Second Consolidated line of Credit	10,662	-	-	-	-	
School Rehabilitation & Reconstruction	256,151	380,000	351,000	345,000	335,000	
Votech Project (CDB)	23,785	16,000	17,000	15,600	15,000	
Sub total	8,036,015	8,088,640	8,445,300	8,229,300	7,955,560	

Vote 22 - CHARGES ON ACCOUNT OF PUBLIC DEBT

S.O.C. Item No	FINANCIAL REQUIREMENT					
	Vote 22 - CHARGES ON ACCOUNT OF PUBLIC DEBT	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
	Other Creditors					
	Economic & Technical Co-op Exim Bank	1,890,000	-	-	-	-
	EIB-GDB Capital Increase	-	500	-	-	-
	EIB - OECS Solid Waste Project	-	17,200	10,000	8,000	5,000
	IFAD - Rural Enterprise Project	11,480	37,000	10,000	8,000	5,000
	IFAD - Market Access & Rural Enterprise Development Programme	8,716	100,000	50,000	75,000	115,000
	IDA - Agriculture Rehabilitation/Crop Diversification	101,577	110,000	100,000	95,000	90,000
	IBRD/IDA-OECS Telecommunication Reform	8,886	14,000	12,000	11,300	10,800
	IBRD/IDA-Basic Education Reform Project	62,972	70,000	66,000	63,500	62,000
	IBRD/IDA-OECS Education Development Project	227,248	248,000	200,000	175,000	150,000
	IBRD/IDA-Emerg. Recovery & Disaster Mgt.	150,527	167,000	160,000	140,000	106,000
	IBRD/IDA -Emergency Recovery	74,786	78,000	74,000	70,000	65,000
	IBRD/IDA - Hiv/Aids prevention Control	52,037	53,000	53,000	51,000	49,500
	IBRD/IDA - Hurricane Ivan Emergency Recovery Project	541,313	565,000	530,000	500,000	450,000
	IBRD/IDA Telecom. & Info. & Comm. Tech. Dev.	11,176	15,000	12,000	10,500	10,000
	IDA - Public Sector Modernization	52,515	50,000	75,000	75,000	75,000
	IDA - OECS Skills for Inclusive Growth	35,379	40,000	50,000	50,000	50,000
	IDA - E Government for Regional Integration	27,369	20,000	50,000	50,000	50,000
	IDA - GD Technical Assistance Credit	34,819	40,000	37,000	35,000	35,000
	IDA - OECS Catastrophe Insurance	90,532	97,000	95,000	95,000	95,000
	IDA - OECS Education Development Project (add)	35,238	37,000	37,000	37,000	37,000
	IBRD/IDA Economic & Social DPL	226,918	268,000	235,000	235,000	230,000
	IDA - Regional Disaster Vulnerability Reduction APL	16,568	25,000	30,000	50,000	50,000
	IDA - Grenada Safety Net Advancement Project	26,783	25,000	30,000	50,000	75,000
	IDA - Eastern Caribbean Energy Regulatory Authority	7,138	20,000	20,000	50,000	50,000
	IDA - Caribbean Regional Communications Infrastructure Program	-	20,000	10,000	50,000	50,000
	South Trust Bank (St. Patrick's RC School)	-	200,000	50,000	50,000	50,000
	International Bonds (USD 100M 2002 -2014)	-	1,416,994	1,416,994	-	-
	IMF - Poverty Reduction Growth Facility (PRGF)	-	50,000	-	159,000	122,000
	IMF - Extended Credit Facility	-	-	-	26,515	25,200
	International Bonds (USD 193.54M) 2009-2025	508,023	8,000,000	31,369,000	31,369,000	41,819,540
	International Bonds (ECD 183.96M) 2009-2025	-	2,000,000	11,037,432	11,037,432	14,716,576
	UK - ECGD (Paris Club Agreement)	-	110,400	110,400	90,000	90,000
	Government of Trinidad & Tobago (16.50M USD)	-	873,600	824,500	775,100	726,000
	Government of Trinidad & Tobago (\$15.00M USD)	-	-	789,750	789,750	789,750
	Banque De France	-	155,000	155,000	135,000	135,000
	Export-Import of the United States (Paris Club Agreement)	-	95,000	95,000	95,000	95,000
	Agence Francaise De Dev.(Paris Club Agreement)	-	200,000	200,000	200,000	200,000
	Sub total	4,202,001	15,217,694	47,994,076	46,711,097	60,684,366

Vote 22 - CHARGES ON ACCOUNT OF PUBLIC DEBT

DIVISION No.	DIVISION Name
060	<i>Charges on Account of Public Debt - Principal Repayment</i>

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To provide for the repayment of Public Debt.		

FINANCIAL REQUIREMENT						
S.O.C. Item No	Vote 22 - CHARGES ON ACCOUNT OF PUBLIC DEBT	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
060	<i>Charges on Account of Public Debt - Principal Repayment</i>	263,667,526	382,280,075	170,042,035	149,406,852	190,443,621
356	Debt Servicing - Domestic	236,792,929	331,403,559	113,380,377	97,987,424	134,379,972
358	Debt Servicing - Foreign	26,874,597	50,876,516	56,661,658	51,419,428	56,063,649
	Total Debt	263,667,526	382,280,075	170,042,035	149,406,852	190,443,621
	Total Recurrent Expenditure	263,667,526	382,280,075	170,042,035	149,406,852	190,443,621

FINANCIAL REQUIREMENT						
S.O.C. Item No	Vote 22 - CHARGES ON ACCOUNT OF PUBLIC DEBT	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
	Principal Repayment Domestic	236,792,929	331,403,559	113,380,377	97,987,424	134,379,972
35604	Loan Charges	-	-	-	-	-
	Sub -Total	-	-	-	-	-
35605	Principal Repayments	236,792,929	331,403,559	113,380,377	97,987,424	134,379,972
	Airport Bonds - 6%	2,046	613,008	610,962	610,962	610,962
	Govt of Grenada - RGSM EC\$11.389M GDB121012	-	-	-	-	-
	Govt of Grenada - RGSM EC\$12M GDB121013	11,280,000	11,280,000	12,000,000	12,000,000	12,000,000
	Govt of Grenada - RGSM EC\$25.523M GDB190713	23,991,620	23,991,620	30,000,000	30,000,000	30,000,000
	Govt of Grenada - RGSM EC\$8.092M GDB170113	8,092,000	8,092,000	-	-	-
	Govt of Grenada - RGSM EC\$13M GDB180413	12,805,534	12,805,534	-	-	-
	Govt of Grenada - RGSM EC\$20M GDB 180713	20,000,000	-	-	-	-
	Govt of Grenada - RGSM EC\$20M GDB 171013	20,000,000	-	-	-	-
	Govt of Grenada - RGSM EC\$12M GDB 301113	11,280,000	11,280,000	12,000,000	12,000,000	12,000,000
	Govt of Grenada - RGSM EC\$16.501M GDB 180213	16,254,163	16,254,163	-	-	-
	Govt of Grenada - RGSM EC\$20.0M GDB 200513 (6% 91days)	19,700,822	19,700,822	-	-	-
	Govt of Grenada - RGSM EC\$20.0M GDB 160813 (6% 91days)	20,000,000	-	-	-	-
	Govt of Grenada - RGSM EC\$19.001M GDB 200513 (6% 91days)	19,001,000	-	-	-	-
	Govt of Grenada - RGSM Grenada Co-operative Bank	-	19,975,000	-	-	-
	Govt of Grenada - RGSM	-	75,000,000	-	-	-
	Govt of Grenada Treasury Bills-(Private Placement)	19,761,052	19,761,052	25,000,000	25,000,000	25,000,000
	Treasury Bills	100,000	74,165,000	10,000,000	10,000,000	10,000,000
	Government of Grenada Treasury Note 2.565m(2007-2013)	-	-	-	-	-
	8% Bonds (2006/2007)	-	727,000	727,000	727,000	727,000
	8% Bonds 2000/2001	-	228,000	228,000	228,000	228,000
	6% Serial Bonds 2015/2016	-	-	11,460,000	10	36,770,000
	Eastern Caribbean Central Temporary Advance(\$10.4M)	10,000,000	10,000,000	-	-	-
	Eastern Caribbean Central Temporary Advance(\$17.78M)	16,256,032	17,780,000	2,002,912	-	-
	Grenada Development Bonds (7% & 8%)	-	415,000	415,000	415,000	415,000
	Sub total	228,524,269	322,068,199	104,443,874	90,980,972	127,750,962
	First Caribbean International Bank formerly Barclays Bank					
	Consortium of loans (restructured)	166,844	186,000	190,000	195,000	195,000
	Syndicated Loan facility (part of EC\$20m)	757,035	881,000	385,160	-	-
	Commercial Banks Syndicated Loan \$5m	73,363	73,400	-	-	-
	Sub total	997,242	1,140,400	575,160	195,000	195,000

Vote 22 - CHARGES ON ACCOUNT OF PUBLIC DEBT

FINANCIAL REQUIREMENT		Actual	Approved	Estimates 2014	Forward Estimates	Forward
S.O.C. Item No	Vote 22 - CHARGES ON ACCOUNT OF PUBLIC DEBT	Provisional 2013	Estimates 2013		2015	Estimates 2016
	RBTT formerly Grenada Bank of Commerce					
	Syndicated Loan facility (part of EC\$20m)	904,487	300,000	950,000		
	Commercial Banks Syndicated Loan \$5m	28,915	28,950	-	-	-
	Sub total	933,402	328,950	950,000	-	-
	Bank of Nova Scotia					
	Syndicated Loan facility (part of EC\$20m)	800,000	800,000	333,333	-	-
	Consortium of Loans (restructured)	2,050,000	2,050,000	2,050,000	2,050,000	2,050,000
	Loan Facility \$15m	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
	Commercial Banks Syndicated Loan \$5m	-	-	-	-	-
	Sub total	4,350,000	4,350,000	3,883,333	3,550,000	3,550,000
	Republic Bank Grenada Ltd. formerly NCB					
	Consortium of Loans (restructured)	1,153,961	1,400,000	1,400,000	1,400,000	1,400,000
	Grenada Cocoa Association	202,675	200,000	205,000	208,000	208,000
	Grenada Nutmeg Association	631,380	640,000	647,000	377,442	
	Commercial Banks Syndicated Loan \$5m	-	-	-	-	-
	Sub total	1,988,016	2,240,000	2,252,000	1,985,442	1,608,000
	Others					
	Restructured Gov't of Grenada USD 10.5 m Bond & EC\$15m Bond	-	1,276,000	1,276,000	1,276,000	1,276,000
	Outstanding Liability to Trinidad & Tobago	-	10	10	10	10
	Sub-total	-	1,276,010	1,276,010	1,276,010	1,276,010

Vote 22 - CHARGES ON ACCOUNT OF PUBLIC DEBT

S.O.C. Item No	FINANCIAL REQUIREMENT					
	Vote 22 - CHARGES ON ACCOUNT OF PUBLIC DEBT	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
35801	Principal Repayment External	26,874,597	50,876,516	56,661,658	51,419,428	56,063,649
35801	Principal Repayment					
	Organization of Petroleum Exporting Countries					
	School Rehabilitation Project Phase I	-	-	-	-	2,025,000
	Agricultural Feeder Roads Rehabilitation	-	899,964	-	-	-
	Road Rehabilitation Phase 111	-	540,000	540,000	540,000	540,000
	Sub total	-	1,439,964	540,000	540,000	2,565,000
	Kuwaiti Fund					
	Coastal Defense & Road Rehabilitation #451	1,439,744	1,440,765	-	-	-
	Coastal Defense & Road Rehabilitation Phase II #539	1,470,074	1,560,900	1,560,900	1,560,900	1,560,900
	Coastal Defense & Road Rehabilitation Phase II #603	863,846	864,500	864,500	864,500	864,500
	Agricultural Feeder Roads Project	1,488,096	1,500,800	1,500,800	1,500,800	1,500,800
	Coastal Defense & Road Rehabilitation Phase III #662	916,344	924,500	924,500	924,500	924,500
	Sub total	6,178,104	6,291,465	4,850,700	4,850,700	4,850,700
	Caribbean Development Bank					
	Road Reconstruction - Western Main Road 1	274,108	144,512	144,512	144,512	144,512
	Road Reconstruction - Western Main Road 11	512,181	511,400	511,400	511,400	511,400
	Water Supplies - Phase 11	57,538	57,539	57,539	57,539	57,539
	Industrial Estate II	126,867	127,000	127,000	127,000	127,000
	Grenada Multi Project	390,394	389,800	305,000	305,000	305,000
	Second Multi Project	867,261	866,100	904,787	904,787	904,787
	Second Multi Project (add)	242,028	241,700	241,700	241,700	241,700
	Feeder Roads IV	332,959	333,000	333,000	333,000	333,000
	Road Improvement Maintenance (RIM)	1,330,915	1,328,840	1,328,840	1,328,840	1,328,840
	Road Improvement Maintenance (add)	836,534	430,000	430,000	430,000	430,000
	OECS Waste Management Project Loan	517,446	507,000	507,000	507,000	507,000
	OECS Waste Management Project Loan (add)	153,011	134,800	134,800	134,800	134,800
	Caribbean Court of Justice	594,930	594,000	594,000	-	-
	NDM - Rehab Hurricane Lenny	1,268,256	1,266,300	1,266,300	1,266,300	1,266,300
	Immediate Response - Lili	169,014	169,000	-	-	-
	Bridge & Road Improvement	1,586,368	1,583,900	2,541,200	2,541,200	2,541,200
	Bridge & Road Improvement (additional)	400,363	399,712	416,750	416,750	416,750
	Second Bridge & Road Improvement	-	-	-	-	603,300
	NDM - Immediate Response (Hurricane Ivan)	162,254	162,000	162,000	40,500	-
	NDM - Immediate Response (Hurricane Emily)	169,014	168,750	168,750	168,750	-
	Hurricane Reconstruction Support Loan	-	-	-	1,093,500	1,093,500
	Hurricane Reconstruction Support Loan 11	-	-	-	-	365,400
	Economic Programme - Schools	776,384	687,500	687,500	687,500	687,500
	Schools Rehabilitation & Reconstruction	213,383	276,036	-	552,100	822,100
	Schools Rehabilitation & Reconstruction phase 11	-	-	-	213,000	213,000
	Disaster Mitigation & Restoration	-	-	175,500	702,000	702,000
	Disaster Mitigation & Restoration (add)	-	-	-	249,750	499,500
	Policy-Based Loans	-	-	1,944,000	1,944,000	1,944,000
	Rural Enterprise Development	223,825	236,850	298,000	298,000	298,000
	Rehab.-Upgrade Study St. Patrick's Road Network	195,482	189,933	197,243	197,243	197,243
	Caribbean Catastrophe Risk Insurance Facility	240,845	240,500	240,500	240,500	240,500
	Hurricane Lenny - Immediate Response	67,014	67,000	67,000	67,000	67,000
	Grenville Market square Development	385,654	317,648	567,240	567,240	567,240
	Technical Assistance St. Johns River Flood Mitigation	78,364	140,063	140,063	140,063	140,063
	Sites & Services Project	-	-	-	43,360	173,430
	Student Loan (6th)	541,816	-	-	-	-
	Student Loan (6th)	503,318	-	-	-	-
	Consolidated Line of Credit(3rd)	636,398	-	-	-	-
	Consolidated Line of Credit(3rd)	196,402	-	-	-	-
	Second Consolidated Line of Credit	727,869	-	-	-	-
	Market Access & Rural Enterprise Development Project	-	-	-	-	40,897
	Wisco Debt to CDB	18,942	25,113	15,000	14,000	14,000
	Votech Project (CDB)	107,343	78,190	78,190	78,190	78,190
	Sub total	14,904,480	11,674,186	14,584,814	16,546,523	17,996,690

Vote 22 - CHARGES ON ACCOUNT OF PUBLIC DEBT

FINANCIAL REQUIREMENT						
S.O.C. Item No	Vote 22 - CHARGES ON ACCOUNT OF PUBLIC DEBT	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
	Other Creditors					
	Export-Import Bank of the Republic of China	-	2,430,000	2,430,000	2,430,000	2,430,000
	EIB-GDB Capital Increase	-	-	-	-	-
	EIB-OECS Solid Waste Project	-	188,000	188,000	188,000	188,000
	IDA - Agriculture Rehabilitation/Crop Diversification	612,917	627,000	627,000	627,000	627,000
	IBRD/IDA-Basic Education Reform Project	262,416	268,650	268,650	268,650	537,300
	IBRD/IDA-OECS Telecommunication Reform	110,158	152,290	47,000	47,000	47,000
	IBRD/IDA Emergency Recovery	429,127	435,000	435,000	435,000	435,000
	IBRD/IDA OECS Education Development Project	867,597	872,000	1,024,000	1,024,000	1,024,000
	IBRD/IDA HIV/AIDS Prevention & Control	181,752	186,000	186,000	186,000	186,000
	IDA/IBRD Telecommunications & Information & Communication	53,854	54,000	54,000	64,500	75,000
	IBRD/IDA Hurricane Ivan Emergency Project	1,264,142	1,264,048	1,264,048	1,626,700	1,626,700
	IBRD/IDA Economic and Social Development Policy	-	-	-	404,596	809,200
	IDA-Public Sector Modernization Technical Assistance Credit	-	-	-	-	262,500
	IMF - Poverty Reduction Growth Facility (PRGF)	-	655,200	7,465,500	13,053,600	13,104,000
	IMF - Extended Credit Facility	-	-	-	535,500	2,121,000
	IFAD - Rural Enterprise	287,800	912,000	600,000	600,000	600,000
	IFAD -Market Access & Rural Enterprise Development Project	-	-	270,200	540,400	540,400
	UK - ECGD (Paris Club Agreement)	-	1,637,968	-	843,113	843,113
	Agence Francaise De Dev.(Paris Club Agreement)	-	780,000	780,000	780,000	780,000
	Government of Trinidad & Tobago (\$16.5M USD)	-	2,460,546	2,460,546	2,460,546	2,460,546
	International Bonds (USD 100M 2002 -2014)Unrestructured	-	15,114,600	15,114,600	-	-
	Banque De France	-	725,000	763,000	763,000	763,000
	Export-Import of the United States (Paris Club Agreement)	-	980,000	980,000	980,000	980,000
	IBRD/IDA Emergency Recovery & Disaster Management	1,722,250	1,728,600	1,728,600	1,624,600	399,500
	Sub total	5,792,013	31,470,902	36,686,144	29,482,205	30,651,259

Vote 22 - CHARGES ON ACCOUNT OF PUBLIC DEBT

DIVISION						
No.	DIVISION	Name				
061	<i>Charges on Account of Public Debt - Principal Arrears</i>					
PROGRAMME OBJECTIVES						
1	To provide for the repayment of Public Debt.					
FINANCIAL REQUIREMENT						
S.O.C. Item No	Vote 22 - CHARGES ON ACCOUNT OF PUBLIC DEBT	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
061	<i>Charges on Account of Public Debt - Principal Arrears</i>	4,591,790	13,299,850	14,905,482	1,735,200	-
356	Debt Servicing - Domestic	-	-	1,276,000	-	-
358	Debt Servicing - Foreign	4,591,790	13,299,850	13,629,482	1,735,200	-
	Total Debt	4,591,790	13,299,850	14,905,482	1,735,200	-
	Total Recurrent Expenditure	4,591,790	13,299,850	14,905,482	1,735,200	-

S.O.C. Item No	FINANCIAL REQUIREMENT					
	Vote 22 - CHARGES ON ACCOUNT OF PUBLIC DEBT	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
	Principal Arrears Repayment Domestic	-	-	1,276,000	-	-
	Principal Arrears Repayments	-	-	1,276,000	-	-
	Sub total	-	-	-	-	-
	Others					
	Financial Investment & Consultancy Services Ltd.	-	-	1,276,000	-	-
	Sub total	-	-	1,276,000	-	-
	Principal Arrears Repayment External	4,591,790	13,299,850	13,629,482	1,735,200	-
	Principal Arrears Repayment					
	Organization of Petroleum Exporting Countries					
	Agricultural Feeder Roads Rehabilitation	-	899,964	1,349,946	-	-
	Road Rehabilitation Phase 111	-	540,000	540,000	-	-
	Sub total	-	1,439,964	1,889,946	-	-
	Kuwaiti Fund					
	Coastal Defense & Road Rehabilitation #451	-	1,160,383	-	-	-
	Coastal Defense & Road Rehabilitation Phase 11#539	1,566,029	1,251,401	-	-	-
	Coastal Defense & Road Rehabilitation Phase 11 #603	428,571	296,230	-	-	-
	Agricultural Feeder Roads Project #738	-	750,133	-	-	-
	Kuwaiti Fund			1,735,200	1,735,200	-
	Coastal Defence & Road Rehabilitation phase 111 #662	373,611	994,134	-	-	-
	Sub total	2,368,211	4,452,280	1,735,200	1,735,200	-
	Caribbean Development Bank					
	Road Reconstruction - Western Main Road 11	383,536	383,536	-	-	-
	Water Supplies - Phase 11	28,769	28,770	-	-	-
	Industrial Estate 11	95,002	95,002	-	-	-
	Grenada Multi Project	292,338	292,338	-	-	-
	Second Multi Project	112,050	112,050	-	-	-
	Second Multi Project (add)	60,413	60,413	-	-	-
	NDM - Rehab Hurricane Lenny	213,333	213,334	-	-	-
	Immediate Response - Lili	126,563	126,563	-	-	-
	NDM - Immediate Response (Hurricane Ivan)	121,500	121,500	-	-	-
	NDM - Immediate Response (Hurricane Emily)	126,563	126,563	-	-	-
	Rehab. Upgrade Study St. Patrick's Road Network	93,344	93,345	-	-	-
	Caribbean Catastrophe Risk Insurance Facility	180,352	180,352	-	-	-
	Hurricane Lenny- Immediate response	50,182	50,182	-	-	-
	Technical assistance St. Johns River Flood Mitigation	16,602	16,602	-	-	-
	Wisco Debt to CDB	-	6,152	-	-	-
	Votech Project (CDB)	23,114	56,048	-	-	-
	Sub total	1,923,661	1,962,749	-	-	-
	Other Creditors					
	EIB-OECS Solid Waste Project	168,209	168,553	-	-	-
	IBRD/IDA - OECS Telecommunication Reform	131,709	132,534	-	-	-
	UK- ECGD (Paris Club Agreement)	-	756,400	2,138,404	-	-
	Government of Trinidad & Tobago	-	2,460,546	4,921,092	-	-
	Banque De France	-	381,852	399,600	-	-
	Agence Francaise De Development (AFD)	-	1,279,972	1,718,408	-	-
	Export -Import of the United States (Paris Club Agreement)	-	265,000	826,833	-	-
	Sub total	299,918	5,444,857	10,004,336	-	-

Vote 22 - CHARGES ON ACCOUNT OF PUBLIC DEBT

DIVISION		
No.	DIVISION	Name
062	Charges on Account of Public Debt - Interest Arrears Repay.	

PROGRAMME OBJECTIVES	
1	To provide for the repayment of Public Debt.

FINANCIAL REQUIREMENT						
S.O.C. Item No	Vote 22 - CHARGES ON ACCOUNT OF PUBLIC DEBT	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
062	<i>Charges on Account of Public Debt - Interest Arrears Repay.</i>	2,330,001	4,142,558	6,275,376	1,735,200	-
356	Debt Servicing - Domestic	-	-	482,424	-	-
358	Debt Servicing - Foreign	2,330,001	4,142,558	5,792,952	1,735,200	-
	Total Debt	2,330,001	4,142,558	6,275,376	1,735,200	-
	Total Recurrent Expenditure	2,330,001	4,142,558	6,275,376	1,735,200	-

S.O.C. Item No	FINANCIAL REQUIREMENT					
	Vote 22 - CHARGES ON ACCOUNT OF PUBLIC DEBT	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
	Interest Arrears Domestic	-	-	482,424	-	-
	Bank Charges	-	-	-	-	-
	Sub -Total	-	-	-	-	-
	Interest on Loans and Bonds	-	-	482,424	-	-
	Others					
	Financial Investment & Consultancy Services			482,424		
	Sub total	-	-	482,424	-	-
	Interest Arrears External	2,330,001	4,142,558	5,792,952	1,735,200	-
	Interest Payments External					
	Organization of Petroleum Exporting Countries					
	Agricultural Feeder Roads Rehabilitation # 1055PB	-	330,525	658,566	-	-
	Schools Rehabilitation Project Phase 1	-	-	29,355	-	-
	Road Rehabilitation Phase 111	-	298,125	743,550	-	-
	Sub total	-	628,650	1,431,471	-	-
	Kuwaiti Fund					
	Coastal Defense & Road Rehabilitation Phase 11 additional	149,762	-	-	-	-
	Coastal Defense & Road Rehabilitation Phase 11	176,029	-	-	-	-
	Kuwaiti Fund	-	-	1,735,200	1,735,200	-
	Sub total	325,791	-	1,735,200	1,735,200	-
	International Monetary Fund					
	IMF GRA/SDR Charges	-	-	-	-	-
	Sub total	-	-	-	-	-
	Caribbean Development Bank					
	Road Reconstruction - Western Main Road 11	122,731	130,293	-	-	-
	Water Supplies - Phase 11	3,776	4,059	-	-	-
	Industrial Estate 11	35,151	37,094	-	-	-
	Grenada Multi Project	93,695	98,508	-	-	-
	Grenada Multi Project 11	28,716	30,098	-	-	-
	Second Multi Project	106,392	113,725	-	-	-
	Hurricane Lenny (Immediate Response)	23,837	25,127	-	-	-
	Rural Enterprise Development	111,680	113,623	-	-	-
	Wisco Debt to CDB	-	748	-	-	-
	NDM - Rehab Hurricane Lenny	98,667	105,884	-	-	-
	Immediate Response - Lili	4,746	7,036	-	-	-
	NDM - Immediate Response (Hurricane Ivan)	8,353	10,618	-	-	-
	Bridge and Road Improvement	170,786	171,186	-	-	-
	Natural Disaster Management - Hurricane Emily	11,074	13,475	-	-	-
	Second Bridge & Road Improvement	321,479	326,936	-	-	-
	Hurricane Reconstruction 2nd Loan	219,227	222,497	-	-	-
	Disaster Mitigation-Rockfall & Landslip	101,250	102,760	-	-	-
	Disaster Mitigation-Rockfall & Landslip (add)	149,850	152,085	-	-	-
	Grenville Market Square Development	1,277	5,400	-	-	-
	Policy Based Loan	264,060	267,999	-	-	-
	Rehabilitation & Upgrade Study -St. Patrick's Road Network	17,059	19,225	-	-	-
	St. Johns River Flood Mitigation-Feasibility Study & Detailed Design	2,241	2,567	-	-	-
	Caribbean Catastrophe Risk Insurance Facility	33,816	37,550	-	-	-
	School Rehabilitation & Reconstruction (add)	1,080	4,050	-	-	-
	School Rehabilitation & Reconstruction	26,913	26,620	-	-	-
	Votech Project	7,397	14,119	-	-	-
	Sub total	1,965,253	2,043,282	-	-	-
	Other Creditors					
	EIB - Solid Waste project	13,896	13,925	-	-	-
	IBRD/IDA - OECS Telecommunication Reform	10,751	10,818	-	-	-
	International Bonds (USD 193.54M) 2009-2025	14,310	14,310	-	-	-
	UK - ECGD (Paris Club Agreement)	-	69,500	185,738	-	-
	Government of Trinidad & Tobago	-	922,705	1,796,199	-	-
	Banque De France (Paris Club Agreement)	-	98,771	148,253	-	-
	Agence De Development (AFD)	-	262,599	367,197	-	-
	Export-Import of the United States (Paris Club Agreement)	-	78,000	128,895	-	-
	Sub total	38,957	1,470,627	2,626,281	-	-

Vote 23 - RETROACTIVE PAYMENTS

Vote 23 - RETROACTIVE PAYMENTS

		FINANCIAL REQUIREMENT				
PROGRAM	Vote 23 - RETROACTIVE PAYMENTS	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
	SUMMARY					
063	PAY INCREASE	21,462,011	-	24,228,616	-	-
		21,462,011	-	24,228,616	-	-

Vote 23 - RETROACTIVE PAYMENTS

		FINANCIAL REQUIREMENT				
S.O.C. Item No	Vote 23 - RETROACTIVE PAYMENTS	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
S.O.C. SUMMARY						
310	Personnel Emoluments	17,279,162	-	19,059,619	-	-
312	Wages	1,824,851	-	1,141,538	-	-
	Total Personnel Direct	19,104,013	-	20,201,157	-	-
316	Retiring Benefits	2,357,998	-	4,027,459	-	-
	Total Personnel Indirect	2,357,998	-	4,027,459	-	-
	Total Recurrent Expenditure	21,462,011	-	24,228,616	-	-

Vote 23 - RETROACTIVE PAYMENTS

DIVISION No.	DIVISION Name
063	PAY INCREASE

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To provide for retroactive salary payments.	Number of persons paid	Amount paid by due date

FINANCIAL REQUIREMENT						
S.O.C. Item No	Vote 23 - RETROACTIVE PAYMENTS	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
063	PAY INCREASE	21,462,011	-	24,228,616	-	-
310	Personnel Emoluments	17,279,162	-	19,059,619	-	-
312	Wages	1,824,851	-	1,141,538	-	-
	Total Personnel Direct	19,104,013	-	20,201,157	-	-
316	Retiring Benefits	2,357,998	-	4,027,459	-	-
	Total Utilities & Supplies	2,357,998	-	4,027,459	-	-
	Total Recurrent Expenditure	21,462,011	-	24,228,616	-	-

Vote 23 - RETROACTIVE PAYMENTS

		FINANCIAL REQUIREMENT				
S.O.C. Item No	Vote 23 - RETROACTIVE PAYMENTS	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
31004	Salaries Increase	17,279,162	-	19,059,619	-	-
31206	Wages Increase	1,824,851	-	1,141,538	-	-
31603	Retiring Benefits Increase	2,357,998	-	4,027,459	-	-
	Total	21,462,011	-	24,228,616	-	-

Vote 25 - CONTRIBUTIONS

Vote 25 - CONTRIBUTIONS

		FINANCIAL REQUIREMENT				
PROGRAM	Vote 25 - CONTRIBUTIONS	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
	SUMMARY					
064	Current Contributions	1,924,575	4,098,222	4,124,702	5,511,418	5,511,418
065	Arrears of Contributions	172,174	147,345	117,345	117,345	117,345
		2,096,749	4,245,567	4,242,047	5,628,763	5,628,763

Vote 25 - CONTRIBUTIONS

		FINANCIAL REQUIREMENT				
S.O.C. Item No	Vote 25 - CONTRIBUTIONS	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
	S.O.C. SUMMARY					
344	Grants and Contributions	2,096,749	4,245,567	4,242,047	5,628,763	5,628,763
	Total Other	2,096,749	4,245,567	4,242,047	5,628,763	5,628,763
	Total Recurrent Expenditure	2,096,749	4,245,567	4,242,047	5,628,763	5,628,763

Vote 25 - CONTRIBUTIONS

DIVISION No.	DIVISION Name
064	Current Contributions

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To facilitate the involvement of Grenada in Regional and International affairs for the political, economic and social development of Grenada, Carriacou and Petite Martinique.		

		FINANCIAL REQUIREMENT				
S.O.C. Item No	Vote 25 - CONTRIBUTIONS	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
064	Current Contributions	1,924,575	4,098,222	4,124,702	5,511,418	5,511,418
344	Grants and Contributions	1,924,575	4,098,222	4,124,702	5,511,418	5,511,418
	Total Other	1,924,575	4,098,222	4,124,702	5,511,418	5,511,418
	Total Recurrent Expenditure	1,924,575	4,098,222	4,124,702	5,511,418	5,511,418

Vote 25 - CONTRIBUTIONS

FINANCIAL REQUIREMENT						
S.O.C. Item No	Vote 25 - CONTRIBUTIONS	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
34401	Current Contributions to Region./Internat. Inst. by Vote	1,924,575	4,098,222	4,124,702	5,511,418	5,511,418
	Parliament	-	34,910	20,347	35,293	35,293
	Inter-Parliamentary Forum of the Americas	-	5,400	5,400	5,400	5,400
	Commonwealth Parliamentary Association	-	29,510	14,947	29,893	29,893
	Sub total	-	34,910	20,347	35,293	35,293
	Supreme Court	-	100,000	250,000	100,000	100,000
	Eastern Caribbean Supreme Court	-	100,000	250,000	100,000	100,000
	Sub total	-	100,000	250,000	100,000	100,000
	Audit Department	-	3,781	3,781	3,781	3,781
	Caribbean Organization of Supreme Audit Institutions	-	1,620	1,620	1,620	1,620
	Commonwealth Auditors General Conference Fund	-	424	424	424	424
	Int'l Organization of Supreme Audit Institutions (INTOSAI)	-	1,737	1,737	1,737	1,737
	Sub total	-	3,781	3,781	3,781	3,781
	Police Department	300,000	370,928	118,594	370,987	370,987
	Association of Caribbean Commissioners of Police (ACCP)	-	16,200	16,200	16,200	16,200
	International Police Organization (INTERPOL)	-	54,728	27,394	54,787	54,787
	Regional Security System (RSS)	300,000	300,000	75,000	300,000	300,000
	Sub total	300,000	370,928	118,594	370,987	370,987
	Ministry of Labour	-	24,873	24,272	24,272	24,272
	Inter-American Network for Labour Administration	-	13,500	13,500	13,500	13,500
	International Labour Organization (ILO)	-	11,373	10,772	10,772	10,772
	Sub total	-	24,873	24,272	24,272	24,272
	Ministry of Tourism	-	156,000	107,064	292,795	292,795
	International Civil Aviation Organization (ICAO)	-	96,000	32,000	96,000	96,000
	Caribbean Institute for Meteorology & Hydrology	-	25,000	25,000	75,000	75,000
	Caribbean Meteorological Organization (CMO)	-	10,000	28,398	56,795	56,795
	Caribbean Tourism Organization (CTO)	-	25,000	21,667	65,000	65,000
	Sub total	-	156,000	107,064	292,795	292,795

Vote 25 - CONTRIBUTIONS

S.O.C. Item No	FINANCIAL REQUIREMENT					
	Vote 25 - CONTRIBUTIONS					
	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016	
Ministry of Foreign Affairs	716,828	323,385	285,302	486,463	486,463	
Association of Caribbean States	-	25,418	12,709	25,418	25,418	
ACP/ EU Secretariat	-	36,253	18,127	36,253	36,253	
Commonwealth Foundation	-	62,121	32,121	62,121	62,121	
Commonwealth Secretariat	364,820	50,000	77,859	155,718	155,718	
Organization for the Prohibition of Chemical Weapons	-	2,400	2,554	2,554	2,554	
Organization of American States (OAS)	-	48,330	37,798	46,931	46,931	
OECS Secretariat	352,008	50,000	50,000	50,000	50,000	
Organization for the Prohibition of Nuclear Arsenals (OPANAL)	-	3,237	3,237	3,237	3,237	
International Committee of the Red Cross	-	3,375	3,375	3,375	3,375	
United Nations Environment Program (UNEP)	-	805	805	805	805	
World Intellectual Property Organization (WIPO)	-	8,334	7,894	7,894	7,894	
International Tribunal for the Law of the Sea	-	3,625	3,261	3,261	3,261	
Preparatory Commission for the Nuclear Test Ban Treaty Org.	-	3,067	3,067	3,067	3,067	
United Nations Population Fund	-	270	270	270	270	
International Bureau of Exhibitions	-	2,289	2,699	2,699	2,699	
International Renewable Energy Agency (IRENA)	-	1,000	-	-	-	
International Criminal Court	-	2,860	2,860	2,860	2,860	
United Nations	-	20,000	26,667	80,000	80,000	
Sub total	716,828	323,385	285,302	486,463	486,463	
Department of Human Resources	-	10,000	21,600	21,600	21,600	
Caribbean Centre for Administrative Development (CARICAD)	-	10,000	21,600	21,600	21,600	
Sub total	-	10,000	21,600	21,600	21,600	
Department of Sports	-	12,276	21,615	48,845	48,845	
World Anti-Doping Agency (WADA)	-	8,276	8,000	8,000	8,000	
Commonwealth Youth Programme	-	4,000	13,615	40,845	40,845	
Sub total	-	12,276	21,615	48,845	48,845	

Vote 25 - CONTRIBUTIONS

S.O.C. Item No	FINANCIAL REQUIREMENT				
	Vote 25 - CONTRIBUTIONS				
	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
Ministry of Finance	-	1,620,800	1,499,365	1,861,263	1,861,263
Caribbean Disaster Emergency Management Agency (CDEMA)	-	10,000	28,333	85,000	85,000
Commonwealth Fund for Technical Co-operation (CFTC)	-	20,000	40,938	81,877	81,877
Latin American Energy Organization (OLADE)	-	15,000	33,618	67,235	67,235
Caribbean Energy Information System (CEIS)	-	8,100	8,100	8,100	8,100
Caribbean Financial Action Task Force (CFATF)	-	10,000	30,675	61,351	61,351
OAS-FEMCIDI	-	16,200	16,200	16,200	16,200
Caribbean Regional Technical Assistance Centre (CARTAC)	-	40,500	40,500	40,500	40,500
United Nations Development Programme	-	1,000	1,000	1,000	1,000
Caribbean Catastrophe Risk Insurance Facility	-	1,500,000	1,300,000	1,500,000	1,500,000
Sub total	-	1,620,800	1,499,365	1,861,263	1,861,263
Inland Revenue	-	66,042	66,042	66,042	66,042
OECD for Global Forum on Tax Transparency	-	53,997	53,997	53,997	53,997
Common Wealth Association of Tax Administrators (CATA)	-	12,045	12,045	12,045	12,045
Sub total	-	66,042	66,042	66,042	66,042
Customs Department	-	20,250	20,250	20,250	20,250
Caribbean Customs Secretariat (CCST/ CCLEC)	-	20,250	20,250	20,250	20,250
Sub total	-	20,250	20,250	20,250	20,250
Ministry of Economic Development, Trade, Planning & Cooperatives	-	248,366	663,467	878,232	878,232
Caribbean Common Market (CARICOM)	-	25,000	554,866	654,866	654,866
Caribbean Export Development Agency (CEDA)	-	45,029	22,514	45,029	45,029
Office of Trade Negotiations Formerly CRNM	-	78,467	26,156	78,467	78,467
Caricom Regional Organization for Standards & Quality	-	19,991	19,991	19,991	19,991
World Trade Organization (WTO)	-	79,879	39,940	79,879	79,879
sub total	-	248,366	663,467	878,232	878,232
Ministry of Works	60,897	87,363	61,858	87,363	87,363
Caribbean Telecommunication Union	-	36,353	36,353	36,353	36,353
International Telecommunication Union	60,897	51,010	25,505	51,010	51,010
Sub total	60,897	87,363	61,858	87,363	87,363

Vote 25 - CONTRIBUTIONS

FINANCIAL REQUIREMENT		Actual	Approved	Estimates	Forward	Forward
S.O.C. Item No	Vote 25 - CONTRIBUTIONS	Provisional 2013	Estimates 2013	2014	Estimates 2015	Estimates 2016
	Ministry of Social Development and Housing	-	-	2,700	2,700	2,700
	United Nations Entity for Gender Equality & the Empowerment of Women	-	-	2,700	2,700	2,700
	Sub total	-	-	2,700	2,700	2,700
	Ministry of Education	500,000	397,605	396,324	547,605	547,605
	Caribbean Examination Council (CXC)	-	127,562	63,781	127,562	127,562
	Council for Legal Education	-	25,000	87,500	175,000	175,000
	United Nations Children's Fund (UNICEF)	-	5,400	5,400	5,400	5,400
	United Nations Educational, Scientific & Cultural Org. (UNESCO)	-	9,892	9,892	9,892	9,892
	University of the West Indies	500,000	200,000	200,000	200,000	200,000
	Caribbean Knowledge and Learning Network (CKLN)	-	16,251	16,251	16,251	16,251
	Commonwealth of Learning	-	13,500	13,500	13,500	13,500
	Sub total	500,000	397,605	396,324	547,605	547,605
	Ministry of Health	-	199,807	106,738	121,738	121,738
	Caribbean Public Health Agency (CARPHA) collaboration of - CAREC, CEHI, CFNI, CHRC & CRDTL	-	112,649	47,990	47,990	47,990
	Pan American Health Organization (PAHO)	-	57,143	42,143	57,143	57,143
	World Health Organization (WHO)	-	12,555	12,555	12,555	12,555
	Caribbean Accreditation Authority for Education in Medicine	-	13,410	-	-	-
	Caribbean Association of Medical Council - CAMC)	-	4,050	4,050	4,050	4,050
	Sub total	-	199,807	106,738	121,738	121,738
	Ministry of Agriculture	346,850	421,838	455,384	542,189	542,189
	Food and Agricultural Organization (FAO)	-	13,488	13,632	13,632	13,632
	Caribbean Agricultural Research and Development Institute	303,504	303,504	303,504	303,504	303,504
	Caribbean Conservation Association	-	2,700	2,700	2,700	2,700
	Inter American Institute for Cooperation in Agriculture (IICA)	16,573	16,341	16,341	16,341	16,341
	Seismic Research Unit	-	10,000	43,402	130,207	130,207
	International Whaling Commission (IWC)	26,773	25,195	25,195	25,195	25,195
	Caribbean Regional Fisheries Mechanism (CRFM)	-	46,734	46,734	46,734	46,734
	Convention on Int'l Trade in Endangered Species of Fauna & Flora	-	260	260	260	260
	United Nations Framework Convention on Climate Change	-	876	876	876	876
	United Nations Industrial Development Organization (UNIDO)	-	2,740	2,740	2,740	2,740
	Sub total	346,850	421,838	455,384	542,189	542,189

Vote 25 - CONTRIBUTIONS

DIVISION No.	DIVISION Name
065	<i>Arrears of Contributions</i>

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To facilitate the payment of contribution arrears to various organizations and ensure Grenada's participation in the decisions of these organizations.	Amount of contribution arrears paid	

		FINANCIAL REQUIREMENT				
S.O.C. Item No	Vote 25 - CONTRIBUTIONS	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
065	<i>Arrears of Contributions</i>	172,174	147,345	117,345	117,345	117,345
344	Grants and Contributions	172,174	147,345	117,345	117,345	117,345
	Total Other	172,174	147,345	117,345	117,345	117,345
	Total Recurrent Expenditure	172,174	147,345	117,345	117,345	117,345

Vote 25 - CONTRIBUTIONS

FINANCIAL REQUIREMENT						
S.O.C. Item No	Vote 25 - CONTRIBUTIONS	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
34407	<i>Arrears of Contributions to Region./Internat. Inst. by Vote</i>	172,174	147,345	117,345	117,345	117,345
	Parliament	-	30,000	-	-	-
	Inter-Parliamentary Forum of the Americas		30,000	-	-	-
	Commonwealth Parliamentary Association	-	-	-	-	-
	Sub -Total	-	30,000	-	-	-
	Audit Department	-	-	-	-	-
	Caribbean Organization of Supreme Auditors - CAROSI	-	-	-		
	Int'l Organization of Supreme Audit Institutions (INTOSAI)	-	-	-		
	Sub total	-	-	-	-	-
	Ministry of Tourism	-	-	-	-	-
	International Civil Aviation Organization (ICAO)					
	Caribbean Institute for Meteorology and Hydrology (CIMH)					
	Sub total	-	-	-	-	-
	Ministry of Foreign Affairs	-	-	-	-	-
	United Nations	-	-			
	International Renewable Energy Agency (IRENA)	-				
	Sub total	-	-	-	-	-

Vote 25 - CONTRIBUTIONS

S.O.C. Item No	FINANCIAL REQUIREMENT					
	Vote 25 - CONTRIBUTIONS	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
	Ministry of Finance	-	-	-	-	-
	United Nations Development Programs (UNDP)					
	Caribbean Regional Technical Assistance Centre (CARTAC)	-				
	Sub total	-	-	-	-	-
	Inland Revenue	-	-	-	-	-
	OECD for Global Forum on Tax Transparency	-	-	-		
	Caribbean Association of Tax Administrators (CATA)	-			-	
	Sub total	-	-	-	-	-
	Ministry of Works	122,715	117,345	117,345	117,345	117,345
	Caribbean Telecommunication Union	-				
	International Telecommunication Union	122,715	117,345	117,345	117,345	117,345
	Sub total	122,715	117,345	117,345	117,345	117,345
	Ministry of Agriculture	49,458	-	-	-	-
	Inter American Institute for Cooperation in Agriculture (IICA)	49,458	-	-		
	Sub total	49,458	-	-	-	-

**VOTE 26 - MINISTRY OF ECONOMIC DEVELOPMENT, TRADE, PLANNING
& COOPERATIVES**

VOTE 26 - MINISTRY OF ECONOMIC DEVELOPMENT, TRADE, PLANNING & COOPERATIVES**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

PRIORITIES 2013		ACHIEVEMENTS 2013
1	To monitor and evaluate the implementation of the National Strategic Development Plan.	Not done. The GPRS as the key strategic document is being revised and updated to take into account the new economy considerations
2	To continue to improve the framework for the safe, orderly and sustainable development of Grenada.	
3	To strengthen PSIP programming and external resource mobilization efforts.	Medium term PSIP approved by Cabinet .Additional increased capacity in Economic and Technical Corporation
4	To implement the National Export Strategy.	The start of a branding initiative. The coordination of a craft enabling body. Sourced funds and trained manufacturers to enable them to become export ready. Policy paper on export help desk written.
5	To facilitate export promotion in Grenada.	Market studies and reports completed. Disseminated information to manufacturers on funding opportunities. Buy local campaign initiated. Project proposal written and submitted to Caribbean Export. Workshop held for manufacturers on the USA Food Safety Modernization Act. Sent samples of Grenada export ready products to Toronto for an exhibition. Trade Mission to Northern Caribbean held.
6	To develop a strategic plan for the development of Cooperatives	Not done
7	Finalization of the Growth & Poverty Reduction Strategy	Under revision as the key strategic document for the medium term
8	To support the establishment of Micro-finance Lending Agency	Not done
9	To facilitate the EPA implementation	

PRIORITIES 2014

1	Export Promotion in Foreign Markets
2	Implementation of the Export Strategy
3	Continue Negotiations of the CARICOM Canada Trade Agreement
4	Review of Grenada's Trade Policy by the World Trade Organization
5	To promote Co-operation on a national level as a means of employment and a viable business model.

FINANCIAL REQUIREMENT

PROGRAM	VOTE 26 - MINISTRY OF ECONOMIC DEVELOPMENT, TRADE, PLANNING & COOPERATIVES	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
	SUMMARY					
001	Administration	401,335	537,910	474,559	480,715	480,715
053	Trade	963,223	1,215,796	1,166,255	1,193,148	1,193,148
0109	Div. of Economic & Technical Co-operation	345,587	529,220	695,104	695,104	695,104
034	Division of Co-operatives	370,354	402,860	399,983	398,569	400,405
		2,080,498	2,685,787	2,735,901	2,767,536	2,769,372

VOTE 26 - MINISTRY OF ECONOMIC DEVELOPMENT, TRADE, PLANNING & COOPERATIVES

FINANCIAL REQUIREMENT						
S.O.C. Item No	VOTE 26 - MINISTRY OF ECONOMIC DEVELOPMENT, TRADE, PLANNING & COOPERATIVES	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
S.O.C. SUMMARY						
310	Personal Emoluments	1,109,346	1,346,939	1,087,939	1,118,647	1,120,483
312	Wages	7,673	23,526	23,526	23,526	23,526
340	Professional Services (Wages & Salaries)	165,093	187,032	533,504	533,504	533,504
	Total Personnel Direct	1,282,112	1,557,497	1,644,969	1,675,677	1,677,513
314	Allowance	73,171	130,585	90,137	90,137	90,137
318	Local travel and subsistence	372	18,190	18,594	21,714	21,714
319	International travel and subsistence	14,320	54,855	46,274	42,331	42,331
324	Hosting and entertainment	-	2,000	3,500	3,500	3,500
326	Training	-	12,500	16,288	16,288	16,288
340	Professional Services (Allowances)	-	4,120	24,720	24,720	24,720
	Total Personnel Indirect	87,863	222,250	199,513	198,690	198,690
332	Supplies and Materials	26,266	49,600	35,100	40,100	40,100
	Total Utilities & Supplies	26,266	49,600	35,100	40,100	40,100
334	Communications Expenses	420	3,400	7,750	6,500	6,500
336	Maintenance Services	-	13,300	13,300	13,300	13,300
338	Rental of Asset	42,033	50,000	59,925	59,925	59,925
341	Consultancy Services	-	800	2,000	2,000	2,000
342	Insurance	-	6,100	3,500	3,500	3,500
343	Other Services	345	10,000	-	-	-
	Total Overhead	42,798	83,600	86,475	85,225	85,225
344	Grants and Contributions	641,460	641,340	641,340	641,340	641,340
352	Sundry Expenses	-	131,500	128,504	126,504	126,504
	Total Other	641,460	772,840	769,844	767,844	767,844
	Total Recurrent Expenditure	2,080,498	2,685,787	2,735,901	2,767,536	2,769,372

STAFF SUMMARY	Estimates 2013		Estimates 2014	
	Established	Non Established	Established	Non Established
Total Positions	40	1	40	1
Vacant Positions	10	-	14	-
Seconded Positions	-	-	3	-
Total Staff Working	30	1	23	1

VOTE 26 - MINISTRY OF ECONOMIC DEVELOPMENT, TRADE, PLANNING & COOPERATIVES

DIVISION No.	DIVISION Name
001	Administration

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1			

S.O.C. Item No	FINANCIAL REQUIREMENT					
	VOTE 26 - MINISTRY OF ECONOMIC DEVELOPMENT, TRADE, PLANNING & COOPERATIVES	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
001	Administration	401,335	537,910	474,559	480,715	480,715
310	Personal Emoluments	294,790	367,219	316,313	322,469	322,469
312	Wages	7,673	23,526	23,526	23,526	23,526
340	Professional Services (Wages & Salaries)	56,772	47,320	48,000	48,000	48,000
	Total Personnel Direct	359,235	438,065	387,839	393,995	393,995
314	Allowance	24,368	37,513	36,185	36,185	36,185
318	Local travel and subsistence	-	2,490	3,425	3,425	3,425
319	International travel and subsistence	13,195	18,822	14,822	14,822	14,822
326	Training	-	3,000	7,288	7,288	7,288
340	Professional Services (Allowances)	-	4,120	-	-	-
	Total Personnel Indirect	37,563	65,945	61,720	61,720	61,720
332	Supplies and Materials	4,177	18,600	7,600	7,600	7,600
	Total Utilities & Supplies	4,177	18,600	7,600	7,600	7,600
334	Communications Expenses	360	800	3,900	3,900	3,900
336	Maintenance Services	-	5,000	5,000	5,000	5,000
338	Rental of Asset	-	1,000	-	-	-
341	Consultancy Services	-	800	1,000	1,000	1,000
342	Insurance	-	4,700	2,000	2,000	2,000
	Total Overhead	360	12,300	11,900	11,900	11,900
352	Sundry Expenses	-	3,000	5,500	5,500	5,500
	Total Other	-	3,000	5,500	5,500	5,500
	Total Recurrent Expenditure	401,335	537,910	474,559	480,715	480,715

VOTE 26 - MINISTRY OF ECONOMIC DEVELOPMENT, TRADE, PLANNING & COOPERATIVES

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
	Minister	1	1		67,925	72,060
L	Permanent Secretary	1	1		79,812	10
J	Senior Administrative Officer	1	1		10	10
H	Administrative Officer	1	1		40,800	40,800
H	Planning Officer II	1	1		46,956	46,956
D	Secretary	3	3		51,732	77,364
C	Clerk/Typist	2	2		20,976	20,976
C	Clerk II	2	2		48,408	48,408
Total Salary Established Staff		11	11	294,790	356,619	306,584
Salary Increment				-	-	-
Total Other Payment Established Staff					10,600	9,729
Total Personnel Emolument				294,790	367,219	316,313

Unestablished Staff

Chauffeur /Assistant	1	1		22,836	22,836
Total Wages Unestablished Staff	1	1	-	22,836	22,836
Total Other Payment Unestablished Staff			-	690	690
Total Wages Unestablished Staff			-	23,526	23,526
Total Personnel Emoluments and Wages			294,790	390,745	339,839

NUMBER OF STAFF	Estimates 2013		Estimates 2014	
	Established	Non Established	Established	Non Established
Total Positions	11	1	11	1
Vacant Positions	2	-	4	-
Study Leave		-		-
Total Staff Working	9	1	7	1

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

VOTE 26 - MINISTRY OF ECONOMIC DEVELOPMENT, TRADE, PLANNING & COOPERATIVES

DIVISION No.	DIVISION Name	PERFORMANCE INDICATORS	
PROGRAMME OBJECTIVES	OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)	
053	<i>Trade</i>		
1	To secure market access for exporters	Updated briefs on Trade Agreements; Filed reports on Trade Fairs; Statistical data on exports; Filed reports on Factory visits; Annual Export market Plan	Increased foreign exchange earnings which contribute to improved quality of life of citizens
		Workshops; Meetings of Trade Policy and Trade Facilitation Committees; Interviews; Information on website and in newsletters	An export sector, capable of exploring market opportunities.
		Review of National Export Strategy; Service Sector Strategy; Trade Facilitation Policy; Policy documents submitted to Cabinet; Trade Policy Reviews; Policy on Export	Policy documents readily available to guide the decisions of Government
		Continued implementation of National Export Strategy; Regional private sector projects; Trade Information Strategy; Quality Management Strategy; and Service Sector Strategy	Benefits secured from programmes, projects and policies
		Project proposals and financing	Adequate funding secured to complement provisions from government for implementation of projects and programmes
		(i) Decisions of the COTED implemented. (ii) New tariff rates applied.	Increased output of domestic industries with safeguard measures.

		FINANCIAL REQUIREMENT				
S.O.C. Item No	VOTE 26 - MINISTRY OF ECONOMIC DEVELOPMENT, TRADE, PLANNING & COOPERATIVES	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
053	Trade	963,223	1,215,796	1,166,255	1,193,148	1,193,148
310	Personal Emoluments	279,853	363,448	294,066	316,782	316,782
340	Professional Services (Wages & Salaries)	6,955	19,712	45,504	45,504	45,504
	Total Personnel Direct	286,808	383,160	339,570	362,286	362,286
314	Allowance	30,247	29,664	24,720	24,720	24,720
318	Local travel and subsistence	-	2,200	3,669	6,789	6,789
319	International travel and subsistence	1,125	30,532	25,952	22,009	22,009
324	Hosting and entertainment	-	2,000	3,500	3,500	3,500
326	Training	-	2,500	2,000	2,000	2,000
	Total Personnel Indirect	31,372	66,896	59,841	59,018	59,018
	-	-	-			
332	Supplies and Materials	3,523	4,500	7,000	12,000	12,000
	Total Utilities & Supplies	3,523	4,500	7,000	12,000	12,000
334	Communications Expenses	60	500	500	500	500
336	Maintenance Services	-	500	500	500	500
341	Consultancy Services	-	-	1,000	1,000	1,000
342	Insurance	-	900	1,000	1,000	1,000
	Total Overhead	60	1,900	3,000	3,000	3,000
344	Grants and Contributions	641,460	641,340	641,340	641,340	641,340
352	Sundry Expenses	-	118,000	115,504	115,504	115,504
	Total Other	641,460	759,340	756,844	756,844	756,844
	Total Recurrent Expenditure	963,223	1,215,796	1,166,255	1,193,148	1,193,148

VOTE 26 - MINISTRY OF ECONOMIC DEVELOPMENT, TRADE, PLANNING & COOPERATIVES

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
K	Director of Trade	1	1		67,368	71,268
K	Trade Counsel	1	1		31,752	10
J	Senior Trade Officer	2	2		84,066	53,424
I	Trade Officer I	4	4		111,390	98,052
I	Trade Attaché	1	1		10	10
H	Trade Officer II	2	2		53,478	41,652
E	Trade Information Officer*	1	1		13,530	14,856
C	Clerk II	1	1		10	10
	* Six months provision					
Total Salary Established Staff		13	13	279,853	361,604	279,282
Salary Increment				-	-	-
Total Other Payment Established Staff					1,844	14,784
Total Personnel Emolument				279,853	363,448	294,066
	Unestablished Staff	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
		-	-	-	-	-
		-	-	-	-	-
Total Wages Unestablished Staff		-	-	-	-	-
Total Other Payment Unestablished Staff				-	-	-
Total Wages Unestablished Staff				-	-	-
Total Personnel Emoluments and Wages				279,853	363,448	294,066
NUMBER OF STAFF		Estimates 2013		Estimates 2014		
		Established	Non Established	Established	Non Established	
	Total Positions	13	-	13	-	
	Vacant Positions	6		8	-	
	Study Leave				-	
	Seconded Positions				-	
	Total Staff Working	7	-	5	-	
DTO POSTS		Number				
	Director of Trade	1				
	Trade Counsel	1				
	Senior Trade Officer	2				
	Trade Officer I	4				
	Trade Officer II	2				
	Total staff	10				

VOTE 26 - MINISTRY OF ECONOMIC DEVELOPMENT, TRADE, PLANNING & COOPERATIVES

DIVISION No.	DIVISION Name
0109	Div. of Economic & Technical Co-operation

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To coordinate technical and economic cooperation programmes with selected regional and international development agencies.		

S.O.C. Item No	FINANCIAL REQUIREMENT					
	VOTE 26 - MINISTRY OF ECONOMIC DEVELOPMENT, TRADE, PLANNING & COOPERATIVES	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
0109	<i>Div. of Economic & Technical Co-operation</i>	345,587	529,220	695,104	695,104	695,104
310	Personal Emoluments	232,944	332,556	184,496	184,496	184,496
340	Professional Services (Wages & Salaries)	101,366	120,000	440,000	440,000	440,000
	Total Personnel Direct	334,310	452,556	624,496	624,496	624,496
314	Allowance	3,708	29,664	9,888	9,888	9,888
318	Local travel and subsistence	-	6,500	6,500	6,500	6,500
319	International travel and subsistence	-	3,500	3,500	3,500	3,500
340	Professional Services (Allowances)	-	-	24,720	24,720	24,720
	Total Personnel Indirect	3,708	39,664	44,608	44,608	44,608
332	Supplies and Materials	7,569	16,500	10,500	10,500	10,500
	Total Utilities & Supplies	7,569	16,500	10,500	10,500	10,500
334	Communications Expenses	-	2,000	2,000	2,000	2,000
336	Maintenance Services	-	5,000	5,000	5,000	5,000
338	Rental of Asset	-	3,000	3,000	3,000	3,000
	Total Overhead	-	10,000	10,000	10,000	10,000
352	Sundry Expenses	-	10,500	5,500	5,500	5,500
	Total Other	-	10,500	5,500	5,500	5,500
	Total Recurrent Expenditure	345,587	529,220	695,104	695,104	695,104

VOTE 26 - MINISTRY OF ECONOMIC DEVELOPMENT, TRADE, PLANNING & COOPERATIVES

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
K	Director of Econ. & Tech. Co-operation	1	1		71,268	71,268
J	Senior Project Officer	1	1		61,284	10
I	Project Officer I	2	2		95,820	54,168
H	Project Officer II	2	2		81,612	46,956
C	Clerk/Typist	1	1		22,572	10
Total Salary Established Staff		7	7	232,944	332,556	172,412
Salary Increment				-	-	-
Total Other Payment Established Staff				-	-	12,084
Total Personnel Emolument				232,944	332,556	184,496

Unestablished Staff	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
	-	-	-	-	-
	-	-	-	-	-
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Personnel Emoluments and Wages			232,944	332,556	184,496

NUMBER OF STAFF	Estimates 2013		Estimates 2014	
	Established	Non Established	Established	Non Established
Total Positions	7	-	7	-
Vacant Positions	2	-	-	-
Seconded Positions		-	3	-
Total Staff Working	5	-	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

VOTE 26 - MINISTRY OF ECONOMIC DEVELOPMENT, TRADE, PLANNING & COOPERATIVES

DIVISION No.	DIVISION Name
034	Division of Co-operatives

PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
	OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1 Promote Co-operatives as a facilitator of job creation and enterprise especially among youth and women	Public Awareness Programmes; Quarterly Newsletters	Increased number of Productive Co-operatives Societies
	Seminars and workshops focusing on the Co-operatives Act, Regulations and By-laws	More knowledgeable and compliant Co-operatives
	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	All cooperatives with the Cooperatives Legislation
	In-house sessions to discuss the 2011 C-operatives Societies Act and the philosophies and principles of co-operatives	Enhanced knowledge and skills of persons working in the Division

FINANCIAL REQUIREMENT						
S.O.C. Item No	VOTE 26 - MINISTRY OF ECONOMIC DEVELOPMENT, TRADE, PLANNING & COOPERATIVES	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
034	<i>Division of Co-operatives</i>	370,354	402,860	399,983	398,569	400,405
310	Personal Emoluments	301,759	283,716	293,064	294,900	296,736
	Total Personnel Direct	301,759	283,716	293,064	294,900	296,736
314	Allowance	14,848	33,744	19,344	19,344	19,344
318	Local travel and subsistence	372	7,000	5,000	5,000	5,000
319	International travel and subsistence	-	2,000	2,000	2,000	2,000
326	Training	-	7,000	7,000	7,000	7,000
	Total Personnel Indirect	15,220	49,744	33,344	33,344	33,344
332	Supplies and Materials	10,997	10,000	10,000	10,000	10,000
	Total Utilities & Supplies	10,997	10,000	10,000	10,000	10,000
334	Communications Expenses	-	100	1,350	100	100
336	Maintenance Services	-	2,800	2,800	2,800	2,800
338	Rental of Asset	42,033	46,000	56,925	56,925	56,925
342	Insurance	-	500	500	500	500
343	Other Services	345	10,000	-	-	-
	Total Overhead	42,378	59,400	61,575	60,325	60,325
352	Sundry Expenses	-	-	2,000	-	-
	Total Other	-	-	2,000	-	-
	Total Recurrent Expenditure	370,354	402,860	399,983	398,569	400,405

VOTE 26 - MINISTRY OF ECONOMIC DEVELOPMENT, TRADE, PLANNING & COOPERATIVES

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
I	Registrar of Co-operatives	1	1		54,168	54,168
H	Chief Co-operative Inspector	1	1		46,956	46,956
F	Senior Co-operative Officer	1	1		38,904	38,904
F	Education & Training Officer	1	1		23,616	23,616
E	Co-operative Field Officer	4	4		97,500	101,988
C	Clerk/Typist	1	1		22,572	27,432
Total Salary Established Staff		9	9	301,759	283,716	293,064
Salary Increment				-	-	-
Total Other Payment Established Staff					-	-
Total Personnel Emolument				301,759	283,716	293,064

Unestablished Staff	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
	-	-	-	-	-
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Personnel Emoluments and Wages			301,759	283,716	293,064

NUMBER OF STAFF	Estimates 2013		Estimates 2014	
	Established	Non Established	Established	Non Established
Total Positions	9	-	9	-
Vacant Positions	-	-	2	-
Study Leave				
Seconded Positions				-
Total Staff Working	9	-	7	-

DTO POSTS	Number
Senior Co-operative Officer	1
Co-operative Field Officer	4
Chief Co-operative Inspector	1
Registrar of Co-operatives	1
Education & Training Officer	1
Total staff	8

**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

MISSION STATEMENT

To protect and enhance the Nation's investment in infrastructure and ensure the regulation of public utilities so as to promote and maintain high quality services at affordable prices for consumers.

VISION STATEMENT

To become the most efficient, effective, productive and service oriented ministry

PRIORITIES 2013		ACHIEVEMENT 2013
1	Facilitate the implementation of major infrastructure development projects: Agriculture Feeder Roads, Grenville Market, St. Patricks' Road	Agricultural Feeder Roads commenced May 2013; Grenville Market Completed; St. Patrick's Road prioritised.
2	Continue Schools Rehabilitation I and II	Schools Rehabilitation I and II completed
3	Implement operational guidelines	Implementation of operational guidelines ongoing
4	Upgrade and implement Market and Abattoir operational guidelines and policies	Upgrade and implement Market and Abattoir operational guidelines and policies (Ongoing)
5	Complete the refurbishment of the St George's Market Square	St. George's Market refurbishment ongoing
6	Revise and approve the new organisational chart to strengthen design and reporting processes	New organisation chart to strengthen the reporting process is completed
7	Complete updating the list of Government Buildings	List of Government Buildings completed
8	Establish sustainable buildings and road maintenance system	Sustainable buildings and road maintenance system ongoing
9	Continue training of technical staff	Training of technical staff ongoing
10	Commence Road Safety and Road Asset Management Program	Road Safety and Road Asset Management Program not commence
11	Complete List of contractors	List of contractors completed.

PRIORITIES 2014

1	Facilitate the implementation of major infrastructure development projects: Agriculture Feeder Roads, Grenville Market & St. Patrick's Road
2	Continue Schools Rehabilitation
3	Upgrade and implement Market and Abattoir operational guidelines and policies
4	Complete the refurbishment of the St. George's Market
5	Revise and approve the new organisational chart to strengthen the reporting process
6	Establish sustainable buildings and road maintenance system
7	Continue training of technical staff
8	Commence Road Safety and Road Asset Management Program

FINANCIAL REQUIREMENT

PROGRAM	Vote 30 - MINISTRY OF COMMUNICATIONS, WORKS, PHYSICAL DEVELOPMENT, PUBLIC UTILITIES, ICT & COMMUNITY DEVELOPMENT	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
	SUMMARY					
001	Administration	1,074,747	1,407,882	1,104,088	1,125,906	1,125,906
045	Community Development	156,938	184,337	143,058	142,881	142,881
069	Project, Implementation & Management Unit	2,493,326	3,262,926	1,572,744	1,570,244	1,572,744
101	Physical Planning	811,918	734,896	778,292	778,292	778,292
012	Local Government*	648,805	1,051,692	-	-	-
0115	Information and Communication Technology (ICT)	85,725	126,416	440,379	440,379	440,379
		5,271,460	6,768,148	4,038,561	4,057,702	4,060,202

*Budgetary allocation was moved to Markets and Abattoirs Management Programme in the Capital Budget

Vote 30 - MINISTRY OF COMMUNICATIONS, WORKS, PHYSICAL DEVELOPMENT, PUBLIC UTILITIES, ICT & COMMUNITY DEVELOPMENT

		FINANCIAL REQUIREMENT				
S.O.C. Item No	Vote 30 - MINISTRY OF COMMUNICATIONS, WORKS, PHYSICAL DEVELOPMENT, PUBLIC UTILITIES, ICT & COMMUNITY DEVELOPMENT	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
S.O.C. SUMMARY						
310	Personal Emoluments	2,083,996	2,227,744	2,128,488	2,150,306	2,150,306
312	Wages	119,515	213,816	126,816	126,816	126,816
340	Professional Services (Wages & Salaries)	1,408,016	2,206,058	603,442	603,442	603,442
	Total Personnel Direct	3,611,527	4,647,618	2,858,746	2,880,564	2,880,564
314	Allowance	256,484	307,114	282,301	282,301	282,301
318	Local travel and subsistence	89,391	139,732	98,032	98,032	98,032
319	International travel and subsistence	5,931	11,500	11,500	11,500	11,500
326	Training	-	250	10,250	10,250	10,250
340	Professional Services (Allowances)	90,644	70,072	4,944	4,944	4,944
	Total Personnel Indirect	442,450	528,668	407,027	407,027	407,027
332	Supplies and Materials	243,365	235,311	250,500	250,500	250,500
	Total Utilities & Supplies	243,365	235,311	250,500	250,500	250,500
334	Communications Expenses	723	250	600	600	600
336	Maintenance Services	44,061	108,500	43,000	43,000	43,000
338	Rental of Asset	93,039	82,695	145,800	145,800	145,800
342	Insurance	25,406	39,969	31,656	31,479	31,479
343	Other Services	784,831	1,106,138	281,232	281,232	281,232
	Total Overhead	948,060	1,337,552	502,288	502,111	502,111
352	Sundry Expenses	26,057	19,000	20,000	17,500	20,000
	Total Other	26,057	19,000	20,000	17,500	20,000
	Total Recurrent Expenditure	5,271,460	6,768,148	4,038,561	4,057,702	4,060,202

	Estimates 2013		Estimates 2014	
	Established	Non Established	Established	Non Established
Total Positions	85	8	84	8
Vacant Positions	26	-	36	-
Seconded Positions	-	-	-	-
Total Staff Working	59	8	48	8

Vote 30 - MINISTRY OF COMMUNICATIONS, WORKS, PHYSICAL DEVELOPMENT, PUBLIC UTILITIES, ICT & COMMUNITY DEVELOPMENT

DIVISION No.	DIVISION Name
001	Administration

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To provide leadership, direction and support for the effective implementation of the Ministries programmes and projects.	No. of policy papers produced.	No. of policy papers adopted and implemented
		No. of qualified staff employed.	Level of satisfaction of services provided to the public
		No. of training sessions for staff	
		No. of vouchers processed on a timely basis	No. of complaints received from the Public.
			No. of complaints received from trade unions & staff.
			Absence of queries/warrants.

		FINANCIAL REQUIREMENT				
S.O.C. Item No	Vote 30 - MINISTRY OF COMMUNICATIONS, WORKS, PHYSICAL DEVELOPMENT, PUBLIC UTILITIES, ICT & COMMUNITY DEVELOPMENT	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
001	Administration	1,074,747	1,407,882	1,104,088	1,125,906	1,125,906
310	Personal Emoluments	656,632	801,328	809,619	831,437	831,437
340	Professional Services (Wages & Salaries)*	102,630	249,324	29,600	29,600	29,600
	Total Personnel Direct	759,262	1,050,652	839,219	861,037	861,037
314	Allowance	55,495	89,657	63,785	63,785	63,785
318	Local travel and subsistence	384	3,000	3,000	3,000	3,000
319	International travel and subsistence	2,722	5,600	5,600	5,600	5,600
326	Training	-	-	3,000	3,000	3,000
340	Professional Services (Allowances)*	34,483	16,408	-	-	-
	Total Personnel Indirect	93,085	114,665	75,385	75,385	75,385
332	Supplies and Materials	126,450	110,000	126,000	126,000	126,000
	Total Utilities & Supplies	126,450	110,000	126,000	126,000	126,000
334	Communications Expenses	723	250	600	600	600
336	Maintenance Services	14,158	46,000	15,000	15,000	15,000
338	Rental of Asset	45,705	38,815	13,800	13,800	13,800
342	Insurance	21,584	35,000	21,584	21,584	21,584
	Total Overhead	82,170	120,065	50,984	50,984	50,984
352	Sundry Expenses	13,781	12,500	12,500	12,500	12,500
	Total Other	13,781	12,500	12,500	12,500	12,500
	Total Recurrent Expenditure	1,074,747	1,407,882	1,104,088	1,125,906	1,125,906

Allocation was moved to Institutional Strengthening under the Capital Budget

Vote 30 - MINISTRY OF COMMUNICATIONS, WORKS, PHYSICAL DEVELOPMENT, PUBLIC UTILITIES, ICT & COMMUNITY DEVELOPMENT

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
	Minister	2	1		135,850	67,925
L	Permanent Secretary	2	2		154,620	154,620
L	Chief Technical Officer	1	1		10	10
	Project Co-ordinator*					
	Project Engineer*					
	Environmental Engineer*					
J	Senior Administrative Officer	1	1		53,424	53,424
H	Planning Officer II	1	1		10	34,656
H	Administrative Officer	3	3		93,912	93,912
H	Electrical Inspector	2	2		10	10
E	Executive Officer	1	1		35,220	35,220
D	Secretary	2	2		58,680	58,680
D	Clerk I	4	4		58,680	58,680
C	Clerk /Typist.	2	2		27,432	27,432
C	Clerk II	6	6		133,290	154,860
B	Clerk III	1	1		10	10
B	Junior Postman	2	2		22,836	22,836
A	Office Attendant	1	1		15,156	15,156
A	Caretaker	1	1		10	10
A	Mail Sorter	1	1		10	10
	Relief					
	* Foreign Negotiated Salary					
	Total Salary Established Staff	31	31	656,632	789,160	777,451
	Salary Increment				-	-
	Total Other Payment Established Staff				12,168	32,168
	Total Personnel Emolument			656,632	801,328	809,619

Unestablished Staff

	Total Wages Unestablished Staff	-	-	-	-
	Total Other Payment Unestablished Staff			-	-
	Total Wages Unestablished Staff			-	-
	Total Personnel Emolument and Wages			656,632	801,328

NUMBER OF STAFF	Estimates 2013		Estimates 2014	
	Established	Non Establishe	Established	Non Established
Total Positions	31	-	31	-
Vacant Positions	8	-	12	-
Seconded Positions	-	-	-	-
Total Staff Working	23	-	19	-

DTO POSTS	Number
Permanent Secretary	2
Electrical Inspector	2
Chief Technical Officer	1
Planning Officer II	1
Total staff	6

Vote 30 - MINISTRY OF COMMUNICATIONS, WORKS, PHYSICAL DEVELOPMENT, PUBLIC UTILITIES, ICT & COMMUNITY DEVELOPMENT

DIVISION No.	DIVISION Name
045	Community Development

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the Programme, relative to Programme objectives and mission and vision statements)
1	To assist communities in developing/enhancing basic social amenities and infrastructure	No. of community leaders training in primary health care, drug avoidance, HIV and AIDS and conflict resolution	No. of chronic diseases
		No. of roads improved	No. of cases of mental (drug Induced)
		No. of community centres improved	No. of charged drug offenses
			No. of new cases in AIDS
			Reduction in cases of domestic violence

		FINANCIAL REQUIREMENT				
S.O.C. Item No	Vote 30 - MINISTRY OF COMMUNICATIONS, WORKS, PHYSICAL DEVELOPMENT, PUBLIC UTILITIES, ICT & COMMUNITY DEVELOPMENT	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
045	Community Development	156,938	184,337	143,058	142,881	142,881
310	Personal Emoluments	82,777	114,078	74,696	74,696	74,696
340	Professional Services (Wages & Salaries)	64,120	50,846	50,846	50,846	50,846
	Total Personnel Direct	146,897	164,924	125,542	125,542	125,542
314	Allowance	3,708	4,944	5,944	5,944	5,944
318	Local travel and subsistence	-	3,500	3,300	3,300	3,300
	Total Personnel Indirect	3,708	8,444	9,244	9,244	9,244
332	Supplies and Materials	2,409	7,500	5,000	5,000	5,000
	Total Utilities & Supplies	2,409	7,500	5,000	5,000	5,000
336	Maintenance Services	3,472	1,000	1,000	1,000	1,000
342	Insurance	-	1,969	1,772	1,595	1,595
	Total Overhead	3,472	2,969	2,772	2,595	2,595
352	Sundry Expenses	453	500	500	500	500
	Total Other	453	500	500	500	500
	Total Recurrent Expenditure	156,938	184,337	143,058	142,881	142,881

Vote 30 - MINISTRY OF COMMUNICATIONS, WORKS, PHYSICAL DEVELOPMENT, PUBLIC UTILITIES, ICT & COMMUNITY DEVELOPMENT

DIVISION No.	DIVISION Name
069	<i>Project, Implementation & Management Unit</i>

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To carryout building and infrastructural works in a cost effective manner and to high technical standards, by ensuring proper planning, implementation and evaluation.	Number of miles of roads constructed and maintained	Reduction in vehicle operation cost on the road network
			Decrease in the number of accidents along the road network
			Reduction in travel time on the road network
		Number of electrical inspections carried out	Reduction in the number of damages to buildings as a result of faulty electrical installations
		Number of contracts awarded	Type of contracts awarded
			Number of contracts completed within budget
		Number of buildings constructed and maintained	
		Number of Government Buildings in usable condition	
Number of bridges constructed and maintained			

FINANCIAL REQUIREMENT						
S.O.C. Item No	Vote 30 - MINISTRY OF COMMUNICATIONS, WORKS, PHYSICAL DEVELOPMENT, PUBLIC UTILITIES, ICT & COMMUNITY DEVELOPMENT	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
069	<i>Project, Implementation & Management Unit</i>	2,493,326	3,262,926	1,572,744	1,570,244	1,572,744
310	Personal Emoluments	951,273	860,330	825,364	825,364	825,364
312	Wages	119,515	213,816	126,816	126,816	126,816
340	Professional Services (Wages & Salaries)*	860,798	1,556,292	-	-	-
	Total Personnel Direct	1,931,585	2,630,438	952,180	952,180	952,180
314	Allowance	137,108	159,000	140,800	140,800	140,800
318	Local travel and subsistence	70,250	109,832	72,532	72,532	72,532
319	International travel and subsistence	706	5,000	5,000	5,000	5,000
340	Professional Services (Allowances)*	28,944	43,776	-	-	-
	Total Personnel Indirect	237,009	317,608	218,332	218,332	218,332
332	Supplies and Materials	88,196	78,500	90,000	90,000	90,000
	Total Utilities & Supplies	88,196	78,500	90,000	90,000	90,000
336	Maintenance Services	22,702	56,500	23,500	23,500	23,500
338	Rental of Asset	31,395	23,880	-	-	-
342	Insurance	-	-	5,000	5,000	5,000
343	Other Services	180,359	156,000	281,232	281,232	281,232
	Total Overhead	234,456	236,380	309,732	309,732	309,732
352	Sundry Expenses	2,080	-	2,500	-	2,500
	Total Other	2,080	-	2,500	-	2,500
	Total Recurrent Expenditure	2,493,326	3,262,926	1,572,744	1,570,244	1,572,744

Allocation was moved to Support to Roads and Buildings in the Capital Budget

Vote 30 - MINISTRY OF COMMUNICATIONS, WORKS, PHYSICAL DEVELOPMENT, PUBLIC UTILITIES, ICT & COMMUNITY DEVELOPMENT

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
K	Senior Engineer	1	1		27,786	67,188
J	Engineer	2	2		122,568	122,568
J	Maintenance Engineer	2	2		106,908	108,240
J	Planning Engineer	1	1		49,524	46,956
I	Quantity Surveyor	3	3		45,204	47,304
I	Soil Analyst	1	1		10	10
H	Engineering Assistant	5	5		93,912	93,912
H	Building Inspector	1	1		46,956	46,956
G	Surveyor	1	1		30,816	10
E	Inspectors	9	9		246,540	239,208
D	Technical Assistant	3	3		29,340	10
C	Clerk II	1	1		20,976	20,976
B	Clerk III	1	1		10	10
A	Cleaner	1	1		16,008	16,008
A	Caretaker	1	1		16,008	16,008
	Relief				-	-
	*Six months provision					
	Total Salary Established Staff	33	33	951,273	852,566	825,364
	Salary Increment			-	7,764	-
	Total Other Payment Established Staff					-
	Total Personnel Emolument			951,273	860,330	825,364

Unestablished Staff	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
2 Cleaners (PM Residence & Judges Residence), 2 Security and 7 Clerical Assistant	8	8		213,816	126,816
Total Wages Unestablished Staff	8	8	119,515	213,816	126,816
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			119,515	213,816	126,816
Total Personnel Emolument and Wages			1,070,788	1,074,146	952,180

NUMBER OF STAFF	Estimates 2013		Estimates 2014	
	Established	Non Establishe	Established	Non Established
Total Positions	33	8	33	8
Vacant Positions	8	-	14	-
Seconded Positions	-	-	-	-
Total Staff Working	25	8	19	8

DTO POSTS	Number
Senior Engineer	1
Engineer	2
Maintenance Engineer	2
Planning Engineer	1
Quantity Surveyor	3
Engineering Assistant	5
Building Inspector	1
Surveyor	1
Inspectors	9
Total staff	25

Vote 30 - MINISTRY OF COMMUNICATIONS, WORKS, PHYSICAL DEVELOPMENT, PUBLIC UTILITIES, ICT & COMMUNITY DEVELOPMENT

DIVISION No.	DIVISION Name
101	<i>Physical Planning</i>

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To guide future development of the state by establishing a National Physical Development Plan, local area plans and schemes for national development.		

FINANCIAL REQUIREMENT						
S.O.C. Item No	Vote 30 - MINISTRY OF COMMUNICATIONS, WORKS, PHYSICAL DEVELOPMENT, PUBLIC UTILITIES, ICT & COMMUNITY DEVELOPMENT	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
101	<i>Physical Planning</i>	811,918	734,896	778,292	778,292	778,292
310	Personal Emoluments	341,337	349,470	295,302	295,302	295,302
340	Professional Services (Wages & Salaries)	344,286	252,996	252,996	252,996	252,996
	Total Personnel Direct	685,623	602,466	548,298	548,298	548,298
314	Allowance	46,169	43,625	45,900	45,900	45,900
318	Local travel and subsistence	18,757	23,400	19,200	19,200	19,200
319	International travel and subsistence	2,502	900	900	900	900
326	Training	-	250	250	250	250
340	Professional Services (Allowances)	19,067	4,944	4,944	4,944	4,944
	Total Personnel Indirect	86,495	73,119	71,194	71,194	71,194
332	Supplies and Materials	16,310	29,311	19,500	19,500	19,500
	Total Utilities & Supplies	16,310	29,311	19,500	19,500	19,500
336	Maintenance Services	3,729	5,000	3,500	3,500	3,500
338	Rental of Asset	15,939	20,000	132,000	132,000	132,000
342	Insurance	3,822	3,000	3,300	3,300	3,300
	Total Overhead	23,491	28,000	138,800	138,800	138,800
352	Sundry Expenses	-	2,000	500	500	500
	Total Other	-	2,000	500	500	500
	Total Recurrent Expenditure	811,918	734,896	778,292	778,292	778,292

Vote 30 - MINISTRY OF COMMUNICATIONS, WORKS, PHYSICAL DEVELOPMENT, PUBLIC UTILITIES, ICT & COMMUNITY DEVELOPMENT

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
J	Senior Planning Officer	1	1		10	10
J	Architect	1	1		10	10
I	Physical Planner	3	3		153,540	101,472
H	Building Inspector	2	2		93,912	93,912
H	Planning Technologist	2	2		46,956	46,956
D	Computer Operator	1	1		22,392	23,988
C	Clerk/Typist	1	1		10	10
B	Office Attendant/Cleaner	1	1		22,836	22,836
	*Six months provision					
Total Salary Established Staff		12	12	341,337	339,666	289,194
Salary Increment				-	3,696	-
Total Other Payment Established Staff				-	6,108	6,108
Total Personnel Emolument				341,337	349,470	295,302

Unestablished Staff	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
	-	-		-	-
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Personnel Direct			341,337	349,470	295,302

NUMBER OF STAFF	Estimates 2013		Estimates 2014	
	Established	Non Establishe	Established	Non Established
Total Positions	12	-	12	-
Vacant Positions	4	-	5	-
Seconded Positions	-	-	-	-
Total Staff Working	8	-	7	-

DTO POSTS	Number
Senior Planning Officer	1
Architect	1
Building Inspector	2
Physical Planner	3
Planning Technologist	2
Total staff	9

Vote 30 - MINISTRY OF COMMUNICATIONS, WORKS, PHYSICAL DEVELOPMENT, PUBLIC UTILITIES, ICT & COMMUNITY DEVELOPMENT

DIVISION No.	DIVISION Name
012	Local Government*

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To continue the management and upgrading of public market and Abattoir		% increase in revenue

FINANCIAL REQUIREMENT						
S.O.C. Item No	Vote 30 - MINISTRY OF COMMUNICATIONS, WORKS, PHYSICAL DEVELOPMENT, PUBLIC UTILITIES, ICT & COMMUNITY DEVELOPMENT	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
012	Local Government*	648,805	1,051,692	-	-	-
310	Personal Emoluments	-	10	-	-	-
340	Professional Services (Wages & Salaries)	36,184	96,600	-	-	-
	Total Personnel Direct	36,184	96,610	-	-	-
340	Professional Services (Allowances)	8,150	4,944	-	-	-
	Total Personnel Indirect	8,150	4,944	-	-	-
343	Other Services	604,472	950,138	-	-	-
	Total Overhead	604,472	950,138	-	-	-
	Total Recurrent Expenditure	648,805	1,051,692	-	-	-

Vote 30 - MINISTRY OF COMMUNICATIONS, WORKS, PHYSICAL DEVELOPMENT, PUBLIC UTILITIES, ICT & COMMUNITY DEVELOPMENT

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
E	Local Gov't Officer	1	-		10	-
	Total Salary Established Staff	1	-		10	-
	Salary Increment			-	-	-
	Total Other Payment Established Staff			-	-	-
	Total Personnel Emolument			-	10	-

Unestablished Staff	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Personnel Direct			-	10	-

NUMBER OF STAFF	Estimates 2013		Estimates 2014	
	Established	Non Establishe	Established	Non Established
Total Positions	1	-	-	-
Vacant Positions	1	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	-	-	-	-

DTO POSTS	Number
Total staff	-

Vote 30 - MINISTRY OF COMMUNICATIONS, WORKS, PHYSICAL DEVELOPMENT, PUBLIC UTILITIES, ICT & COMMUNITY DEVELOPMENT

DIVISION No.	DIVISION Name
0115	Information and Communication Technology (ICT)

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To transform the Government of Grenada Services to e-Grenada /Digital Grenada	Number of courses completed by students.	

FINANCIAL REQUIREMENT						
S.O.C. Item No	Vote 30 - MINISTRY OF COMMUNICATIONS, WORKS, PHYSICAL DEVELOPMENT, PUBLIC UTILITIES, ICT & COMMUNITY DEVELOPMENT	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
0115	Information and Communication Technology (ICT)	85,725	126,416	440,379	440,379	440,379
310	Personal Emoluments	51,978	102,528	123,507	123,507	123,507
340	Professional Services (Wages & Salaries)	-	-	270,000	270,000	270,000
	Total Personnel Direct	51,978	102,528	393,507	393,507	393,507
314	Allowance	14,004	9,888	25,872	25,872	25,872
326	Training	-	-	7,000	7,000	7,000
	Total Personnel Indirect	14,004	9,888	32,872	32,872	32,872
332	Supplies and Materials	10,000	10,000	10,000	10,000	10,000
	Total Utilities & Supplies	10,000	10,000	10,000	10,000	10,000
352	Sundry Expenses	9,744	4,000	4,000	4,000	4,000
	Total Other	9,744	4,000	4,000	4,000	4,000
	Total Recurrent Expenditure	85,725	126,416	440,379	440,379	440,379

Vote 30 - MINISTRY OF COMMUNICATIONS, WORKS, PHYSICAL DEVELOPMENT, PUBLIC UTILITIES, ICT & COMMUNITY DEVELOPMENT

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
K J	Minister	-	1		-	67,925
	Director of Communication	1	1		55,572	55,572
	Telecom Officer	1	1		46,956	10
Total Salary Established Staff		2	2	51,978	102,528	123,507
Salary Increment				-	-	-
Total Other Payment Established Staff				-	-	-
Total Personnel Emolument				51,978	102,528	123,507

Unestablished Staff	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
		-			-
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Personnel Emoluments and Wages			51,978	102,528	123,507

NUMBER OF STAFF	Estimates 2013		Estimates 2014	
	Established	Non Establis	Established	Non Established
Total Positions	2	-	2	-
Vacant Positions	2	-	2	-
Seconded Positions	-	-	-	-
Total Staff Working	-	-	-	-

DTO POSTS	Number
Total staff	-

Vote 32 - POST OFFICE

Vote 32 - POST OFFICE

		FINANCIAL REQUIREMENT				
PROGRAM	Vote 32 - POST OFFICE	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
	SUMMARY					
001	Administration*	-	90	90	90	90
		-	90	90	90	90

* Thirty seven (37) persons from nine (9) 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

FINANCIAL REQUIREMENT						
S.O.C. Item No	Vote 32 - POST OFFICE	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
	S.O.C. SUMMARY					
310	Personal Emoluments	-	90	90	90	90
	Total Personnel Direct	-	90	90	90	90
	Total Recurrent Expenditure	-	90	90	90	90

STAFF SUMMARY	Estimates 2013		Estimate 2014	
	Established	Non Established	Established	Non Established
Total Positions	37	-	37	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	37	-	37	-

Vote 32 - POST OFFICE

DIVISION No.	DIVISION Name
001	<i>Administration*</i>

PROGRAMME OBJECTIVES

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FINANCIAL REQUIREMENT

S.O.C. Item No	Vote 32 - POST OFFICE	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
001	<i>Administration*</i>	-	90	90	90	90
310	Personal Emoluments	-	90	90	90	90
	Total Personnel Direct	-	90	90	90	90
	Total Recurrent Expenditure	-	90	90	90	90

Vote 32 - POST OFFICE

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
J	Postmaster General	1	1		10	10
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
Total Salary Established Staff		37	37	-	90	90
Salary Increment						-
Total Other Payment Established Staff					-	-
Total Personnel Emolument				-	90	90

Unestablished Staff

	-	-	-	-	-
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff					
Total Wages Unestablished Staff			-	-	-
Total Personnel Direct			-	90	90

NUMBER OF STAFF	Estimates 2013		Estimate 2014	
	Established	Non Established	Established	Non Established
Total Positions	37	-	37	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	37	-	37	-

DTO POSTS	Number
None	-
Total staff	-

* Thirty seven (37) persons from nine (9) 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 AND HOUSING**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

PRIORITIES 2013		ACHIEVEMENTS 2013
1	To provide quality leadership and good management for the effective functioning of the Ministry	Finances managed in accordance with the Public Finance Management Audit Act, and prescribed procedures of the Ministry of Finance
2	To continue the improvement of the policy and legislative framework to address the needs of the vulnerable	Social Safety Net Policy completed and approved by Cabinet; Juvenile Justice Bill enacted; Gender Equality Policy and Action Plan development commenced-sectoral, focus groups (including Carriacou and Petite Martinique) consultations completed, area consultations ongoing. Standard operating procedures completed and approved by Cabinet
3	To advance gender equality, promote equality of access and increase opportunities to strengthen individuals and families	Parenting Programme newsletters developed and published; prenatal sessions conducted at health centres; Parent session at health centres conducted; Parent series at Her Majesty's prisons completed
4	To improve the employability of clients through educational and skills training programmes	Youth in conflict with the law/youth at risk enrolled in TAMCC and NEWLO through the Juvenile Justice Training Project
5	To provide conditional cash transfer to poor and vulnerable households by promoting regular school attendance and healthy life styles	SEED IEC campaign officially launched; work continues on the design of the Proxy Means Test; phase 2 of the Beneficiary Management Information system commenced
6	To support an improved quality of life for the elderly	All homes' facilities improved to meet standards, client home care services ongoing, newsletters completed and published
7	To create an enabling environment for the development of all children	Private and Government daycare service providers trained in daycare procedures; improvement in daycare standards
8	To improve the services and mechanism for eradicating Gender Based Violence	Cabinet approved the renaming of the Domestic Violence Unit to the Gender Based Violence Unit; Draft Psycho-Educational Programme for abused women developed. Staff trained on laws, protocol & sensitivity around gender-based violence; Draft Sexual Abuse Response guide developed.
9	To strengthen the Juvenile Justice Support Systems	OECS Juvenile Justice Reform implementation continues (organizational design consultancy commenced, procurement process for equipment for vocational training commenced, 2014 work plan approved, etc.)
10	To expand the Geriatric and Roving Caregivers Programme	Increased clientele of the Geriatric and Roving Caregivers Programmes.
11	To expand Counselling Services	Individual counselling offered weekly by each sub-office.

PRIORITIES 2014

1	To improve quality leadership and good management for the effective functioning of the Ministry.
2	To commence implementation of the Social Safety Net Policy Framework and the Gender Equality Policy and Action Plan
3	To advance gender equality, promote equality of access and increase opportunities to strengthen individuals and families
4	To improve the employability of clients through educational and skills training programmes (Implementation of the economic empowerment programme for unemployed and underemployed women.)
5	To provide conditional cash transfer to poor and vulnerable households by promoting regular school attendance and healthy life styles
6	To support an improved quality of life for the elderly
7	To expand the parenting programme
8	To improve the services and mechanism for eradicating Gender Based Violence
9	To strengthen the Juvenile Justice support systems (continue the implementation of the OECS USAID Juvenile Justice Project, the Juvenile Training Project and the institutional arrangement of the Bacolet Rehabilitation Centre.)
10	To expand the Geriatric and Roving Caregivers Programmes
11	To expand Counselling services

		FINANCIAL REQUIREMENT				
PROGRAM	VOTE 35 - MINISTRY OF SOCIAL DEVELOPMENT AND HOUSING	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
	SUMMARY					
001	Administration	1,489,081	1,533,129	1,023,690	1,061,094	1,061,094
070	Housing	466,659	263,720	98,850	98,850	98,850
071	Social Services	6,327,645	6,420,274	5,468,088	5,369,588	5,461,088
072	Gender & Family Affairs	838,303	865,794	745,728	745,728	745,728
		9,121,688	9,082,917	7,336,356	7,275,260	7,366,760

VOTE 35 - MINISTRY OF SOCIAL DEVELOPMENT AND HOUSING

FINANCIAL REQUIREMENT						
S.O.C. Item No	VOTE 35 - MINISTRY OF SOCIAL DEVELOPMENT AND HOUSING	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
S.O.C. SUMMARY						
310	Personal Emoluments	1,790,008	1,935,367	1,773,341	1,810,745	1,810,745
312	Wages	-	10	10	10	10
340	Professional Services (Wages & Salaries)	1,038,075	830,552	-	-	-
	Total Personnel Direct	2,828,083	2,765,929	1,773,351	1,810,755	1,810,755
314	Allowance	128,359	136,608	127,152	127,152	127,152
318	Local travel and subsistence	6,070	15,250	12,750	12,750	12,750
319	International travel and subsistence	2,396	15,000	15,000	15,000	15,000
326	Training	-	-	1,000	1,000	1,000
340	Professional Services (Allowances)	16,800	23,752	-	-	-
	Total Personnel Indirect	153,625	190,610	155,902	155,902	155,902
330	Utilities	92,539	151,500	91,500	91,500	91,500
332	Supplies and Materials	28,266	38,500	42,000	35,000	35,000
	Total Utilities & Supplies	120,805	190,000	133,500	126,500	126,500
334	Communications Expenses	472	400	500	500	500
336	Maintenance Services	9,803	12,000	9,000	9,000	9,000
342	Insurance	9,127	5,172	9,125	9,125	9,125
343	Other Services	-	68,740	68,740	68,740	68,740
	Total Overhead	19,402	86,312	87,365	87,365	87,365
344	Grants and Contributions	5,998,907	5,847,266	5,180,138	5,180,138	5,180,138
352	Sundry Expenses	866	2,800	6,100	6,100	6,100
	Total Other	5,999,773	5,850,066	5,186,238	5,186,238	5,186,238
	Total Recurrent Expenditure	9,121,688	9,082,917	7,336,356	7,366,760	7,366,760

NUMBER OF STAFF	Estimates 2013		Estimates 2014	
	Established	Non Established	Established	Non Established
Total Positions	59	1	58	1
Vacant Positions	12	-	15	-
Seconded Positions	-	-	-	-
Total Staff Working	47	1	43	1

VOTE 35 - MINISTRY OF SOCIAL DEVELOPMENT AND HOUSING

DIVISION No.	DIVISION Name
001	Administration

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To provide strategic direction, policy planning, management and administrative services to support the efficient and effective operation of the Ministry's programmes and activities	No. of policy papers, reports and briefings prepared for Minister and / or Cabinet	Satisfaction rating of Ministers with policy advice provided
		No. of staff / management meetings held	Level of satisfaction of staff with administrative support provided
		No. of payment vouchers processed	Cost of administration as a percentage of the budget
		No. of staff training courses delivered	% of staff that have received training
		No. of performance appraisals conducted	% of staff appraised : satisfactory rating or better

Financial Requirements						
S.O.C. Item No	VOTE 35 - MINISTRY OF SOCIAL DEVELOPMENT AND HOUSING	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
001	Administration	1,489,081	1,533,129	1,023,690	1,061,094	1,061,094
310	Personal Emoluments	797,675	975,915	894,135	931,539	931,539
312	Wages	-	10	10	10	10
340	Professional Services (Wages & Salaries)*	477,341	271,236	-	-	-
	Total Personnel Direct	1,275,016	1,247,161	894,145	931,549	931,549
314	Allowance	72,268	56,976	61,920	61,920	61,920
318	Local travel and subsistence	-	4,000	3,000	3,000	3,000
319	International travel and subsistence	2,396	15,000	15,000	15,000	15,000
340	Professional Services (Allowances)*	-	4,120	-	-	-
	Total Personnel Indirect	74,664	80,096	79,920	79,920	79,920
330	Utilities	92,539	151,500	-	-	-
332	Supplies and Materials	26,594	35,000	30,000	30,000	30,000
	Total Utilities & Supplies	119,133	186,500	30,000	30,000	30,000
334	Communications Expenses	472	400	500	500	500
336	Maintenance Services	9,803	12,000	9,000	9,000	9,000
342	Insurance	9,127	5,172	9,125	9,125	9,125
	Total Overhead	19,402	17,572	18,625	18,625	18,625
352	Sundry Expenses	866	1,800	1,000	1,000	1,000
	Total Other	866	1,800	1,000	1,000	1,000
	Total Recurrent Expenditure	1,489,081	1,533,129	1,023,690	1,061,094	1,061,094

*Allocation was moved to the SED Programme in the Capital Budget

VOTE 35 - MINISTRY OF SOCIAL DEVELOPMENT AND HOUSING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
L	Minister	1	1		67,925	67,925
	Permanent Secretary*	2	1		74,808	37,404
K	Director of Social Development	1	1		71,268	71,268
J	Senior Administrative Officer	2	2		122,568	122,568
I	Planning Officer I	2	2		41,652	10
H	Administrative Officer	2	2		44,256	40,800
H	Planning Officer II	1	1		37,704	37,704
H	Safety Net Officer	1	1		43,884	43,884
E	Executive Officer	4	4		139,044	139,044
D	Data Entry Clerk	1	1		29,340	29,340
D	Secretary	4	4		82,668	112,008
C	Clerk/Typist	1	1		10	22,572
C	Clerk II	8	8		174,216	114,576
B	Chauffeur/Assistant	1	1		22,836	22,836
A	Office Attendant	1	1		16,008	16,008
	*Six months provision					
Total Salary Established Staff		31	30	797,675	968,187	877,947
Salary Increment					-	-
Total Other Payment Established Staff					7,728	16,188
Total Personnel Emolument				797,675	975,915	894,135
Unestablished Staff		Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
Chauffeur/Assistant		1	1	-	10	10
Total Wages Unestablished Staff		1	1	-	10	10
Total Other Payment Unestablished Staff					-	-
Total Wages Unestablished Staff					10	10
Total Personnel Emoluments and Wages				797,675	975,925	894,145

NUMBER OF STAFF	Estimates 2013		Estimates 2014	
	Established	Non Established	Established	Non Established
Total Positions	31	1	30	1
Vacant Positions	4	-	6	-
Seconded Positions	-	-	-	-
Total Staff Working	15	1	15	1

DTO POSTS	Number
Permanent Secretary	2
Director of Social Development	1
Planning Officer I	2
Planning Officer II	1
Safety Net Officer	1
Total staff	7

VOTE 35 - MINISTRY OF SOCIAL DEVELOPMENT AND HOUSING

DIVISION No.	DIVISION Name
070	Housing

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	Provision of services to improve accessibility to housing, the quality of housing stock and the provision of emergency repairs	No. of requests for assistance	No. of houses repaired
		No. of applications for assistance	Estimated number of homeless persons

		FINANCIAL REQUIREMENT				
S.O.C. Item No	VOTE 35 - MINISTRY OF SOCIAL DEVELOPMENT AND HOUSING	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
070	Housing	466,659	263,720	98,850	98,850	98,850
310	Personal Emoluments	222,170	70,944	92,100	92,100	92,100
340	Professional Services (Wages & Salaries)*	227,689	171,144	-	-	-
	Total Personnel Direct	449,859	242,088	92,100	92,100	92,100
318	Local travel and subsistence	-	-	2,750	2,750	2,750
326	Training	-	-	1,000	1,000	1,000
340	Professional Services (Allowances)*	16,800	19,632	-	-	-
	Total Personnel Indirect	16,800	19,632	3,750	3,750	3,750
332	Supplies and Materials	-	1,500	3,000	3,000	3,000
	Total Utilities & Supplies	-	1,500	3,000	3,000	3,000
352	Sundry Expenses	-	500	-	-	-
	Total Other	-	500	-	-	-
	Total Recurrent Expenditure	466,659	263,720	98,850	98,850	98,850

*Allocation was moved to the Grenada Home Improvement Scheme in the Capital Budget

VOTE 35 - MINISTRY OF SOCIAL DEVELOPMENT AND HOUSING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
H	Coordinator Housing	1	1		34,656	46,956
C	Clerk II	2	2	222,170	36,288	45,144
	Total Salary Established Staff	3	3	222,170	70,944	92,100
	Salary Increment					-
	Total Other Payment Established Staff			-		-
	Total Personnel Emolument			222,170	70,944	92,100

Unestablished Staff	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
	-	-	-	-	-
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Personnel Emoluments and Wages			222,170	70,944	92,100

NUMBER OF STAFF	Estimates 2013		Estimates 2014	
	Established	Non Established	Established	Non Established
Total Positions	3	-	3	-
Vacant Positions	1		1	-
Study Leave	-		-	
Seconded Positions		-		-
Total Staff Working	2	-	2	-

DTO POSTS	Number
Total staff	-

VOTE 35 - MINISTRY OF SOCIAL DEVELOPMENT AND HOUSING

DIVISION No.	DIVISION Name
071	Social Services

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1		No. of psyo-educational programmes developed	% of participants in psy-education programmes who reoffend
		No. of individual and family interventions	% of interventions successfully resolved
		No. of multi-sectoral case strategies developed	% of multi-sectoral cases resolved
		No. of training programmes delivered for juvenile offenders	% of youths undergoing rehabilitation programmes in employment within six
		No. of juvenile intervention cases	Recidivism rate of juveniles attending programmes and/or interventions

		FINANCIAL REQUIREMENT				
S.O.C. Item No	VOTE 35 - MINISTRY OF SOCIAL DEVELOPMENT AND HOUSING	Actual Provisional	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
071	Social Services	6,327,645	6,420,274	5,468,088	5,369,588	5,461,088
310	Personal Emoluments	558,340	646,564	548,162	548,162	548,162
340	Professional Services (Wages & Salaries)*	214,369	273,956	-	-	-
	Total Personnel Direct	772,709	920,520	548,162	548,162	548,162
314	Allowance	48,147	60,288	53,088	53,088	53,088
318	Local travel and subsistence	5,785	10,000	6,000	6,000	6,000
	Total Personnel Indirect	53,932	70,288	59,088	59,088	59,088
330	Utilities	-	-	91,500	91,500	91,500
332	Supplies and Materials	-	-	7,000	-	-
	Total Utilities & Supplies	-	-	98,500	-	91,500
344	Grants and Contributions**	5,501,004	5,429,466	4,762,338	4,762,338	4,762,338
	Total Other	5,501,004	5,429,466	4,762,338	4,762,338	4,762,338
	Total Recurrent Expenditure	6,327,645	6,420,274	5,468,088	5,369,588	5,461,088

*Allocation was moved to Multiple Projects for the Elderly in the Capital Budget

** Allocation for Day Care Facilities was moved to Management of Day Care Centres / Services in the Capital Budget

VOTE 35 - MINISTRY OF SOCIAL DEVELOPMENT AND HOUSING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
J	Chief Social Development Officer	1	1		61,284	61,284
J	Psychologist	1	1		53,424	10
I	Social Analyst	1	1		10	10
I	Social Worker I	7	7		325,608	322,152
I	Clinical Counsellor	2	2		50,734	47,304
H	Probation Officer	1	1		46,956	46,956
F	Social Worker II	3	3		62,520	38,904
C	Clerk/Typist	1	1		27,432	27,432
C	Clerk II	1	1		14,496	10
	*Six months provision					
Total Salary Established Staff		18	18	558,340	642,464	544,062
Salary Increment					-	-
Total Other Payment Established Staff				-	4,100	4,100
Total Personnel Emolument				558,340	646,564	548,162

Unestablished Staff	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Personnel Emoluments and Wages			558,340	646,564	548,162

NUMBER OF STAFF	Estimates 2013		Estimates 2014	
	Established	Non Established	Established	Non Established
Total Positions	18	-	18	-
Vacant Positions	6	-	7	-
Seconded Positions	-	-	-	-
Total Staff Working	13	-	13	-

DTO POSTS	Number
Chief Social Development Officer	1
Psychologist	1
Social Worker I	7
Social Worker II	3
Clinical Counsellor	2
Probation Officer	1
Total staff	15

VOTE 35 - MINISTRY OF SOCIAL DEVELOPMENT AND HOUSING

DIVISION No.	DIVISION Name
072	Gender & Family Affairs

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	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.	No. of laws, policies and programmes reviewed to evaluate gender equality	% of reviewed laws, policies and programmes that incorporate gender equality targets
		No. of activities held on gender equality issues	Level of gender sensitivity and personal ownership
		No. of services and programmes to prevent and respond to gender-based violence	No. of reported cases of intimate partner violence (domestic violence) and sexual abuse
		No. of persons accessing services for intimate partner violence and sexual abuse	% of reported intimate partner violence and sexual abuse cases successfully concluded
		No. of women participating in opportunities for empowerment	Ratio of the average monthly or annual earnings (female to male) % of persons in leadership positions who are women
		No. of gender-related policy papers and reports prepared	No. of sectors with evidence of women's and men's access to equal opportunities

FINANCIAL REQUIREMENT						
S.O.C. Item No	VOTE 35 - MINISTRY OF SOCIAL DEVELOPMENT AND HOUSING	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
072	Gender & Family Affairs	838,303	865,794	745,728	745,728	745,728
310	Personal Emoluments	211,824	241,944	238,944	238,944	238,944
340	Professional Services (Wages & Salaries)*	118,675	114,216	-	-	-
	Total Personnel Direct	330,499	356,160	238,944	238,944	238,944
314	Allowance	7,944	19,344	12,144	12,144	12,144
318	Local travel and subsistence	284	1,250	1,000	1,000	1,000
	Total Personnel Indirect	8,228	20,594	13,144	13,144	13,144
332	Supplies and Materials	1,672	2,000	2,000	2,000	2,000
	Total Utilities & Supplies	1,672	2,000	2,000	2,000	2,000
343	Other Services	-	68,740	68,740	68,740	68,740
	Total Overhead	-	68,740	68,740	68,740	68,740
344	Grants and Contributions	497,903	417,800	417,800	417,800	417,800
352	Sundry Expenses	-	500	5,100	5,100	5,100
	Total Other	497,903	418,300	422,900	422,900	422,900
	Total Recurrent Expenditure	838,303	865,794	745,728	745,728	745,728

*Allocation was moved to Multiple Projects and General Education in the Capital Budget

VOTE 35 - MINISTRY OF SOCIAL DEVELOPMENT AND HOUSING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
J	Senior Programme Officer	1	1		49,524	49,524
I	Gender Analyst	1	1		38,148	38,148
H	Domestic Violence Programme Officer	1	1		46,956	46,956
G	Gender Programme Development Officer I	1	1		42,576	42,576
F	Gender Programme Development Officer II	2	2		38,904	38,904
C	Clerk/Typist	1	1		25,836	22,836
Total Salary Established Staff		7	7	211,824	241,944	238,944
Salary Increment						-
Total Other Payment Established Staff				-	-	-
Total Personnel Emolument				211,824	241,944	238,944

Unestablished Staff	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Personnel Emoluments and Wages			211,824	241,944	238,944

NUMBER OF STAFF	Estimates 2013		Estimates 2014	
	Established	Non Established	Established	Non Established
Total Positions	7	-	7	-
Vacant Positions	1	-	1	-
Seconded Positions	-	-	-	-
Total Staff Working	6	-	6	-

DTO POSTS	Number
Senior Programme Officer	1
Gender Programme Development Officer II	2
Total staff	3

**Vote 36 - MINISTRY OF CARRIACOU AND PETITE MARTINIQUE AFFAIRS
AND LOCAL GOVERNMENT**

Vote 36 - MINISTRY OF CARRIACOU AND PETITE MARTINIQUE AFFAIRS AND LOCAL GOVERNMENT

MISSION STATEMENT

To co-ordinate and facilitate all Government related activities and programmes for Carriacou and Petite Martinique through high quality services, shared responsibility, participation, increased productivity and appropriate technical support.

VISION STATEMENT

To provide service to the people of Carriacou and Petite Martinique through a co-operative, collaborative and effective working relationship with all other

PRIORITIES 2013		ACHIEVEMENTS 2013
1	Reconstruction and expansion of the Lauriston Airport	Mandate letter issued to Dynamic Partners.
2	Rehabilitation of roads	Construction of 700ft of concrete roads throughout Carriacou & Petite Martinique, 770 ft of concrete drains in Belle Vue South and the patching of 3,000 ft of road with potholes.
3	Rehabilitation of Top Hill Senior Citizens Home	The contractor has been selected. BNF await, no objection from CDB to proceed.
4	Provide support to festivals in Carriacou and Petite Martinique	A total sum of \$285,500 was given as Government's subvention towards the support of the festivals.
5	Continue work on the Sandy Island Oyster Bed Marine Protected Area	Besides been maintained on a daily basis, the protected area now has a manager and alive fish monitoring occur periodically.
6	Develop the water system in Carriacou and Petite Martinique	Preliminary works has been on the Petite Martinique plant. Contract to be awarded for both plants before year end.

PRIORITIES 2014	
1	Reconstruction and expansion of the Lauriston Airport
2	Rehabilitation of roads
3	Develop the water system in Carriacou and Petite Martinique
4	Provide support to festivals in Carriacou and Petite Martinique
5	Rehabilitation of Top Hill Senior Citizens Home
6	Continue work on the Sandy Island Oyster Bed Marine Protected Area

		FINANCIAL REQUIREMENT				
PROGRAM	Vote 36 - MINISTRY OF CARRIACOU AND PETITE MARTINIQUE AFFAIRS AND LOCAL GOVERNMENT	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
	SUMMARY					
001	Administration	1,460,075	1,502,242	1,503,547	1,505,143	1,505,143
074	Agricultural Division	1,413,861	1,385,735	899,479	899,479	899,479
075	Public works Division	580,728	741,134	256,046	256,046	256,046
017	Youth, Sports, Culture & Community Dev.	777,926	765,435	354,296	354,296	354,296
032	Social Development	1,448,692	1,491,178	1,191,430	1,191,430	1,191,430
0108	Schools Administration & Management Unit (C'Cou)	4,818,853	5,245,392	4,922,079	4,954,119	4,954,119
		10,500,135	11,131,116	9,126,877	9,160,513	9,160,513

Vote 36 - MINISTRY OF CARRIACOU AND PETITE MARTINIQUE AFFAIRS AND LOCAL GOVERNMENT

FINANCIAL REQUIREMENT		Actual	Approved	Estimates	Forward	Forward
S.O.C. Item No	Vote 36 - MINISTRY OF CARRIACOU AND PETITE MARTINIQUE AFFAIRS AND LOCAL GOVERNMENT	Provisional 2013	Estimates 2013	2014	Estimates 2015	Estimates 2016
S.O.C. SUMMARY						
310	Personal Emoluments	5,604,527	6,185,037	5,701,497	5,735,133	5,735,133
312	Wages	197,607	238,415	201,877	201,877	201,877
340	Professional Services (Wages & Salaries)	2,313,024	2,134,287	777,285	777,285	777,285
	Total Personnel Direct	8,115,158	8,557,739	6,680,659	6,714,295	6,714,295
314	Allowance	159,965	209,594	191,844	191,844	191,844
318	Local travel and subsistence	113,987	105,400	116,400	116,400	116,400
319	International travel and subsistence	6,602	3,000	3,000	3,000	3,000
324	Hosting and entertainment	7,079	15,000	10,000	10,000	10,000
326	Training	-	-	5,600	5,600	5,600
340	Professional Services (Allowances)	20,658	26,152	12,288	12,288	12,288
	Total Personnel Indirect	308,291	359,146	339,132	339,132	339,132
332	Supplies and Materials	245,910	244,900	238,500	238,500	238,500
	Total Utilities & Supplies	245,910	244,900	238,500	238,500	238,500
336	Maintenance Services	170,915	243,500	148,000	148,000	148,000
338	Rental of Asset	79,860	59,000	59,000	59,000	59,000
341	Consultancy Services	-	5,500	7,000	7,000	7,000
342	Insurance	16,205	18,675	25,130	25,130	25,130
343	Other Services	85,954	132,496	82,996	82,996	82,996
	Total Overhead	352,933	459,171	322,126	322,126	322,126
344	Grants and Contributions	1,427,907	1,478,360	1,488,360	1,488,360	1,488,360
352	Sundry Expenses	49,936	31,800	58,100	58,100	58,100
	Total Other	1,477,843	1,510,160	1,546,460	1,546,460	1,546,460
	Total Recurrent Expenditure	10,500,135	11,131,116	9,126,877	9,160,513	9,160,513

STAFF SUMMARY	Estimates 2013		Estimates 2014	
	Established	Non Established	Established	Non Established
Total Positions	175	9	175	9
Vacant Positions	20	-	25	-
Seconded Positions	-	-	-	-
Total Staff Working	155	9	150	9

Vote 36 - MINISTRY OF CARRIACOU AND PETITE MARTINIQUE AFFAIRS AND LOCAL GOVERNMENT

DIVISION No.	DIVISION Name
001	Administration

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To provide strategic direction, develop and implement policies, and provided administrative services to support the provision of essential services to the people Carriacou and Petite Martinique.	No. of sections of the corporate plan updated	% of recommendations approved
		No. of policy documents submitted for consideration	Level of satisfaction of Minister with the policy advice provided
		No. of stakeholder consultations held	Level of satisfaction from customers

		FINANCIAL REQUIREMENT				
S.O.C. Item No	Vote 36 - MINISTRY OF CARRIACOU AND PETITE MARTINIQUE AFFAIRS AND LOCAL GOVERNMENT	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
001	Administration	1,460,075	1,502,242	1,503,547	1,505,143	1,505,143
310	Personal Emoluments	443,270	581,961	459,178	460,774	460,774
340	Professional Services (Wages & Salaries)	623,808	551,558	657,285	657,285	657,285
	Total Personnel Direct	1,067,078	1,133,519	1,116,463	1,118,059	1,118,059
314	Allowance	44,188	63,050	60,300	60,300	60,300
318	Local travel and subsistence	69,856	49,500	70,000	70,000	70,000
319	International travel and subsistence	5,249	2,500	2,500	2,500	2,500
324	Hosting and entertainment	7,079	15,000	10,000	10,000	10,000
340	Professional Services (Allowances)	11,787	9,064	12,288	12,288	12,288
	Total Personnel Indirect	138,159	139,114	155,088	155,088	155,088
332	Supplies and Materials	88,927	89,000	92,000	92,000	92,000
	Total Utilities & Supplies	88,927	89,000	92,000	92,000	92,000
336	Maintenance Services	25,795	17,000	17,000	17,000	17,000
338	Rental of Asset	52,800	37,000	37,000	37,000	37,000
341	Consultancy Services	-	5,000	-	-	-
342	Insurance	5,995	5,113	8,000	8,000	8,000
343	Other Services	78,103	74,996	74,996	74,996	74,996
	Total Overhead	162,693	139,109	136,996	136,996	136,996
352	Sundry Expenses	3,218	1,500	3,000	3,000	3,000
	Total Other	3,218	1,500	3,000	3,000	3,000
	Total Recurrent Expenditure	1,460,075	1,502,242	1,503,547	1,505,143	1,505,143

Vote 36 - MINISTRY OF CARRIACOU AND PETITE MARTINIQUE AFFAIRS AND LOCAL GOVERNMENT

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
	Minister	1	1		67,925	10
	Parliamentary Secretary	1	1		43,890	46,560
L	Permanent Secretary	1	1		64,860	74,808
L	Permanent Secretary (Local Government)	1	1		79,812	79,812
K	Director of Technical Services	1	1		31,710	10
K	Director of Social Services	1	1		10	10
J	Senior Administrative Officer	1	1		57,384	53,424
J	Internal Auditor	1	1		10	10
I	Planning Officer I	1	1		10	10
H	Administrative Officer	2	2		43,884	10
H	Planning Officer II	1	1		34,656	37,704
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		23,256	21,336
D	Secretary	4	4		50,100	48,480
C	Clerk/Typist	2	2		10	25,836
C	Clerk 11	1	1		25,836	-
Total Salary Established Staff		20	20	443,270	581,961	446,638
Salary Increment					-	-
Total Other Payment Established Staff					-	12,540
Total Personnel Emolument				443,270	581,961	459,178

Un-established Staff

Total Wages Unestablished Staff	-	-	-	-	-
Total Wages Unestablished Staff			-	-	-
Total Personnel Emoluments and Wages			443,270	581,961	459,178

NUMBER OF STAFF	Estimates 2013		Estimates 2014	
	Established	Non Established	Established	Non Established
Total Positions	20	-	20	-
Vacant Positions	7	-	10	-
Seconded Positions	-	-	-	-
Total Staff Working	13	-	10	-

DTO POSTS	Number
Permanent Secretary	1
Public Relations Officer	1
Permanent Secretary (Local Government)	1
Planning Officer II	1
Total staff	4

Vote 36 - MINISTRY OF CARRIACOU AND PETITE MARTINIQUE AFFAIRS AND LOCAL GOVERNMENT

DIVISION No.	DIVISION Name
074	Agricultural Division

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To ensure a vibrant agriculture sector in Carriacou and Petite Martinique by providing quality services to farmers and other stakeholders.	No. of training workshop for fishermen and farmers	Level to which farmers and fishermen are satisfied
		No. of quarantine visits	% increase in total revenue by Agriculture Sector
		No. of access to markets	Level in quality of plants and animals increased

FINANCIAL REQUIREMENT						
S.O.C. Item No	Vote 36 - MINISTRY OF CARRIACOU AND PETITE MARTINIQUE AFFAIRS AND LOCAL GOVERNMENT	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
074	Agricultural Division	1,413,861	1,385,735	899,479	899,479	899,479
310	Personal Emoluments	408,735	431,978	433,658	433,658	433,658
312	Wages	197,607	238,415	201,877	201,877	201,877
340	Professional Services (Wages & Salaries)*	523,336	414,023	-	-	-
	Total Personnel Direct	1,129,679	1,084,416	635,535	635,535	635,535
314	Allowance	56,784	62,544	62,544	62,544	62,544
318	Local travel and subsistence	23,048	33,400	23,400	23,400	23,400
319	International travel and subsistence	1,353	500	500	500	500
326	Training	-	-	1,000	1,000	1,000
	Total Personnel Indirect	81,185	96,444	87,444	87,444	87,444
332	Supplies and Materials	96,908	95,000	85,000	85,000	85,000
	Total Utilities & Supplies	96,908	95,000	85,000	85,000	85,000
336	Maintenance Services	55,670	40,000	40,000	40,000	40,000
338	Rental of Asset	5,052	5,000	5,000	5,000	5,000
342	Insurance	772	6,375	7,500	7,500	7,500
343	Other Services	6,590	36,000	-	-	-
	Total Overhead	68,085	87,375	52,500	52,500	52,500
352	Sundry Expenses	38,003	22,500	39,000	39,000	39,000
	Total Other	38,003	22,500	39,000	39,000	39,000
	Total Recurrent Expenditure	1,413,861	1,385,735	899,479	899,479	899,479

*Allocation was moved to Agricultural Division Micro Projects

Vote 36 - MINISTRY OF CARRIACOU AND PETITE MARTINIQUE AFFAIRS AND LOCAL GOVERNMENT

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
J	Programme Manager	1	1		10	10
I	Senior Agricultural Officer	1	1		54,168	54,168
H	Forester II	1	1		46,956	46,956
H	District Agricultural Officer	1	1		46,956	46,956
G	Fisheries Officer II	1	1		42,576	42,576
G	Assistant District Agricultural Instructor I	1	1		42,576	42,576
F	Assistant District Agricultural Officer	3	3		112,836	112,836
D	Junior Lands Officer	1	1		27,660	29,340
C	Clerk/Typist	1	1		20,976	20,976
B	Office Attendant/Cleaner	1	1		22,836	22,836
	Relief				-	-
	*Six months provision					
	Total Salary Established Staff	12	12	408,735	417,550	419,230
	Salary Increment				-	-
	Total Other Payment Established Staff				14,428	14,428
	Total Personnel Emolument			408,735	431,978	433,658
	Unestablished Staff					
	Stockman, Watchman, Foreman, Patrolman, Machine Operator, Assistant Machine Operator, Agricultural Worker, Attendant/Cleaner, Market Supervisor	9	9	197,607	238,415	201,877
	Total Wages Unestablished Staff	9	9	197,607	238,415	201,877
	Total Other Payment Unestablished Staff			-	-	-
	Total Wages Unestablished Staff			197,607	238,415	201,877
	Total Personnel Emoluments and Wages			606,343	670,393	635,535
	NUMBER OF STAFF	Estimates 2013		Estimates 2014		
	Total Positions	Established 12	Non Established 9	Established 12	Non Established 9	
	Vacant Positions	1	-	1	-	
	Seconded Positions	-	-	-	-	
	Total Staff Working	11	9	11	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				

Vote 36 - MINISTRY OF CARRIACOU AND PETITE MARTINIQUE AFFAIRS AND LOCAL GOVERNMENT

DIVISION No.	DIVISION Name
075	Public works Division

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To ensure continued improvement of the major road network and drainage systems and the maintenance of government buildings in Carriacou and Petite Martinique.	No. of roads construction.	Improvement in the level of investment climate
		No. of drains constructed and repair	% decrease in level of vehicular accidents
		No. of Government building maintained	Increased level of motivation and productivity of staff

FINANCIAL REQUIREMENT						
S.O.C. Item No	Vote 36 - MINISTRY OF CARRIACOU AND PETITE MARTINIQUE AFFAIRS AND LOCAL GOVERNMENT	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
075	Public works Division	580,728	741,134	256,046	256,046	256,046
310	Personal Emoluments	85,740	84,784	82,216	82,216	82,216
340	Professional Services (Wages & Salaries)*	323,271	371,419	-	-	-
	Total Personnel Direct	409,011	456,203	82,216	82,216	82,216
314	Allowance	7,200	7,200	7,200	7,200	7,200
318	Local travel and subsistence	5,559	5,500	5,500	5,500	5,500
340	Professional Services (Allowances)*	865	4,944	-	-	-
	Total Personnel Indirect	13,624	17,644	12,700	12,700	12,700
332	Supplies and Materials	40,049	40,000	40,000	40,000	40,000
	Total Utilities & Supplies	40,049	40,000	40,000	40,000	40,000
336	Maintenance Services	84,932	182,000	85,000	85,000	85,000
338	Rental of Asset	22,008	17,000	17,000	17,000	17,000
341	Consultancy Services	-	-	5,000	5,000	5,000
342	Insurance	9,437	7,187	9,630	9,630	9,630
343	Other Services	1,260	21,000	3,000	3,000	3,000
	Total Overhead	117,637	227,187	119,630	119,630	119,630
352	Sundry Expenses	408	100	1,500	1,500	1,500
	Total Other	408	100	1,500	1,500	1,500
	Total Recurrent Expenditure	580,728	741,134	256,046	256,046	256,046

* Allocation was moved to GOG Road Rehabilitation Project in the Capital Budget

Vote 36 - MINISTRY OF CARRIACOU AND PETITE MARTINIQUE AFFAIRS AND LOCAL GOVERNMENT

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
J	Civil Engineer	1	1		49,524	46,956
J	Programme Manager	1	1		10	10
H	Engineering Assistant	1	1		10	10
E	Water Assessment Officer	1	1		10	10
E	Road Officer	1	1		35,220	35,220
Total Salary Established Staff		5	5	85,740	84,784	82,216
Salary Increment				-	-	-
Total Other Payment Established Staff				-	-	-
Total Personnel Emolument				85,740	84,784	82,216

Unestablished Staff	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Personnel Emoluments and Wages			85,740	84,784	82,216

NUMBER OF STAFF	Estimates 2013		Estimates 2014	
	Established	Non Established	Established	Non Established
Total Positions	5	-	5	-
Vacant Positions	3	-	3	-
Seconded Positions	-	-	-	-
Total Staff Working	2	-	2	-

DTO POSTS	Number
Road Officer	1
Civil Engineer	1
Water Assessment Officer	1
Engineering Assistant	1
Total staff	4

Vote 36 - MINISTRY OF CARRIACOU AND PETITE MARTINIQUE AFFAIRS AND LOCAL GOVERNMENT

DIVISION No.	DIVISION Name
017	Youth, Sports, Culture & Community Dev.

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To promote and encourage a unique and vibrant community spirit through sports and culture by improving our sporting infrastructure and preserving our cultural heritage.	No. of training workshop/ programmes	Level of community unity and togetherness
		No. sporting facility developed	The level of increase awareness on cultural heritage
		No. of cultural programmes taught in schools	

FINANCIAL REQUIREMENT		Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
S.O.C. Item No	Vote 36 - MINISTRY OF CARRIACOU AND PETITE MARTINIQUE AFFAIRS AND LOCAL GOVERNMENT					
017	<i>Youth, Sports, Culture & Community Dev.</i>	777,926	765,435	354,296	354,296	354,296
310	Personal Emoluments	36,201	79,560	31,196	31,196	31,196
340	Professional Services (Wages & Salaries)*	422,294	360,331	-	-	-
	Total Personnel Direct	458,495	439,891	31,196	31,196	31,196
314	Allowance	1,765	7,200	7,200	7,200	7,200
318	Local travel and subsistence	4,208	5,000	5,000	5,000	5,000
326	Training	-	-	800	800	800
340	Professional Services (Allowances)*	960	4,944	-	-	-
	Total Personnel Indirect	6,933	17,144	13,000	13,000	13,000
332	Supplies and Materials	13,281	10,400	11,500	11,500	11,500
	Total Utilities & Supplies	13,281	10,400	11,500	11,500	11,500
336	Maintenance Services	4,218	4,000	5,000	5,000	5,000
	Total Overhead	4,218	4,000	5,000	5,000	5,000
344	Grants and Contributions	294,600	290,000	290,000	290,000	290,000
352	Sundry Expenses	400	4,000	3,600	3,600	3,600
	Total Other	295,000	294,000	293,600	293,600	293,600
	Total Recurrent Expenditure	777,926	765,435	354,296	354,296	354,296

*Allocation was moved to Sports and Culture Support Programme in the Capital Budget

Vote 36 - MINISTRY OF CARRIACOU AND PETITE MARTINIQUE AFFAIRS AND LOCAL GOVERNMENT

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
G	Senior Coach	1	1		30,816	10
F	Cultural Officer	1	1		31,176	31,176
D	Sports Officer *Six months Provision	1	1		17,568	10
Total Salary Established Staff		3	3	36,201	79,560	31,196
Salary Increment				-	-	-
Total Other Payment Established Staff				-	-	-
Total Personnel Emolument				36,201	79,560	31,196

Unestablished Staff	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Personnel Emoluments and Wages			36,201	79,560	31,196

NUMBER OF STAFF	Estimates 2013		Estimates 2014	
	Established	Non Established	Established	Non Established
Total Positions	3	-	3	-
Vacant Positions	-	-	2	-
Seconded Positions	-	-	-	-
Total Staff Working	3	-	1	-

DTO POSTS	Number
Sports Officer	1
Senior Coach	1
Cultural Officer	1
Total staff	3

Vote 36 - MINISTRY OF CARRIACOU AND PETITE MARTINIQUE AFFAIRS AND LOCAL GOVERNMENT

DIVISION No.	DIVISION Name
032	<i>Social Development</i>

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	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.	No. of persons benefiting from the housing program through renovation and construction	Level of standard of living increased
		No. of persons benefiting from skills training workshop/ programmes	An educated and progressive minded people
		No. of persons receiving public assistance	

		FINANCIAL REQUIREMENT				
S.O.C. Item No	Vote 36 - MINISTRY OF CARRIACOU AND PETITE MARTINIQUE AFFAIRS AND LOCAL GOVERNMENT	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
032	<i>Social Development</i>	1,448,692	1,491,178	1,191,430	1,191,430	1,191,430
310	Personal Emoluments	73,382	75,870	75,870	75,870	75,870
340	Professional Services (Wages & Salaries)*	311,774	321,048	-	-	-
	Total Personnel Direct	385,157	396,918	75,870	75,870	75,870
314	Allowance	7,200	7,200	7,200	7,200	7,200
318	Local travel and subsistence	4,966	6,000	6,000	6,000	6,000
340	Professional Services (Allowances)*	7,045	7,200	-	-	-
	Total Personnel Indirect	19,212	20,400	13,200	13,200	13,200
332	Supplies and Materials	3,910	3,500	3,000	3,000	3,000
	Total Utilities & Supplies	3,910	3,500	3,000	3,000	3,000
344	Grants and Contributions	1,032,507	1,067,360	1,092,360	1,092,360	1,092,360
352	Sundry Expenses	7,907	3,000	7,000	7,000	7,000
	Total Other	1,040,414	1,070,360	1,099,360	1,099,360	1,099,360
	Total Recurrent Expenditure	1,448,692	1,491,178	1,191,430	1,191,430	1,191,430

*Allocation was moved to Skills Training and General Education Projects in the Capital Budget

Vote 36 - MINISTRY OF CARRIACOU AND PETITE MARTINIQUE AFFAIRS AND LOCAL GOVERNMENT

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
J	Programme Manager	1	1		10	10
I	Social Worker I	1	1		10	10
F	Social Worker II	1	1		38,904	38,904
F	Co-ordinator II	1	1		36,936	36,936
E	Assistant Safety Net Officer	1	1		10	10
Total Salary Established Staff		5	5	73,382	75,870	75,870
Salary Increment				-	-	-
Total Other Payment Established Staff				-	-	-
Total Personnel Emolument				73,382	75,870	75,870

Unestablished Staff	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Personnel Emoluments and Wages			73,382	75,870	75,870

NUMBER OF STAFF	Estimates 2013		Estimates 2014	
	Established	Non Established	Established	Non Established
Total Positions	5	-	5	-
Vacant Positions	3	-	3	-
Seconded Positions	-	-	-	-
Total Staff Working	2	-	2	-

DTO POSTS	Number
Social Worker I	1
Social Worker II	1
Total staff	2

Vote 36 - MINISTRY OF CARRIACOU AND PETITE MARTINIQUE AFFAIRS AND LOCAL GOVERNMENT

DIVISION No.	DIVISION Name
0108	Schools Administration & Management Unit (C'Cou)

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To upgrade the educational standards in schools through proper management and supervision, thus creating holistically developed citizens.	Percentage of qualified teachers	
		No. of students successful at national and regional exams	
		No. of drop outs	

		FINANCIAL REQUIREMENT				
S.O.C. Item No	Vote 36 - MINISTRY OF CARRIACOU AND PETITE MARTINIQUE AFFAIRS AND LOCAL GOVERNMENT	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
0108	<i>Schools Administration & Management Unit (C'Cou)</i>	4,818,853	5,245,392	4,922,079	4,954,119	4,954,119
310	Personal Emoluments	4,557,199	4,930,884	4,619,379	4,651,419	4,651,419
340	Professional Services (Wages & Salaries)*	108,540	115,908	120,000	120,000	120,000
	Total Personnel Direct	4,665,739	5,046,792	4,739,379	4,771,419	4,771,419
314	Allowance	42,828	62,400	47,400	47,400	47,400
318	Local travel and subsistence	6,351	6,000	6,500	6,500	6,500
326	Training	-	-	3,800	3,800	3,800
	Total Personnel Indirect	49,179	68,400	57,700	57,700	57,700
332	Supplies and Materials	2,835	7,000	7,000	7,000	7,000
	Total Utilities & Supplies	2,835	7,000	7,000	7,000	7,000
336	Maintenance Services	300	500	1,000	1,000	1,000
341	Consultancy Services	-	500	2,000	2,000	2,000
343	Other Services	-	500	5,000	5,000	5,000
	Total Overhead	300	1,500	8,000	8,000	8,000
344	Grants and Contributions	100,800	121,000	106,000	106,000	106,000
352	Sundry Expenses	-	700	4,000	4,000	4,000
	Total Other	100,800	121,700	110,000	110,000	110,000
	Total Recurrent Expenditure	4,818,853	5,245,392	4,922,079	4,954,119	4,954,119

Vote 36 - MINISTRY OF CARRIACOU AND PETITE MARTINIQUE AFFAIRS AND LOCAL GOVERNMENT

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
I	Education Officer	1	1		38,148	38,148
I	Early Childhood Education Officer	1	1		38,148	38,148
I	Principal	2	2		107,784	107,784
H	Principal	6	6		233,520	163,464
H	Graduate Teacher	7	7		765,000	709,104
G	Qualified Teacher	33	33		1,539,756	1,539,765
F	Certificated I Teacher	43	43		1,253,448	1,253,448
E	Certificated II Teacher	30	30		826,836	633,960
C	Probationer Teacher	2	2		51,396	100,104
C	Clerk/Typist	2	2		38,712	35,424
C	Library Clerk	1	1		14,496	10
C	Clerk II	1	1		14,496	10
A	Office./Attendant	1	1		9,144	10
Total Salary Established Staff		130	130	4,557,199	4,930,884	4,619,379
Salary Increment				-	-	-
Total Other Payment Established Staff				-	-	-
Total Personnel Emolument				4,557,199	4,930,884	4,619,379

Unestablished Staff	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
	-			-	
	-			-	
	-			-	
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Personnel Emoluments and Wages			4,557,199	4,930,884	4,619,379

NUMBER OF STAFF	Estimates 2013		Estimates 2014	
	Established	Non Established	Established	Non Established
Total Positions	130	-	130	-
Vacant Positions	6	-	6	-
Seconded Positions	-	-	-	-
Total Staff Working	124	-	124	-

DTO POSTS	Number
Education Officer	1
Early Childhood Education Officer	1
Total staff	2

**VOTE 40 - MINISTRY OF EDUCATION & HUMAN RESOURCE
DEVELOPMENT**

VOTE 40 - MINISTRY OF EDUCATION & HUMAN RESOURCE DEVELOPMENT

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.

PRIORITIES 2013		ACHIEVEMENTS 2013
1	Rationalization and management of the human resource needs for the education sector.	Partial success
2	Revision of the SPEED document within a national, regional and international framework	Sourced funding (CBD) for the revision of the SPEED document and initiated the process for consultancy delivery
3	Structured PR and Marketing Programme for Education	PR in place; however structured has not yet been achieved
4	Physical expansion of J.W. Fletcher Catholic Secondary School and other identified schools. Continued school infrastructure expansion within the sector to improve access to quality education	Successful expansion of the following schools SJC, St. George, Grenville Secondary; successful completion of Vendomme R.C. School.
5	Reopening of the Grenada Public Library (temporary location) and the relocation of the St. Patrick's Community Library	Limited progress for the period. Relocation site identified and preliminary estimates completed Re: Grenada Public Library
6	Development of specific policies and training of teachers for the introduction of ICT in the classroom, in partnership with OAS/UNESCO and COL	Draft ICT policy completed and initial training of selected teachers began. Programme in process
7	Continued focus on technical education with a view to introducing NVQ and CVQ at school levels. Focus on customized programme for at risk children including time out academy.	Successful awarding of CVQ's granting status to Grenada. Initial status began for the introduction of NVQ's and CVQ'S at a school level
8	Advance work on the HR Database. Focus on the development of specific educational sector policies to govern practices and the development of a National Human Resource Development Policy	Limited progress made
9	Establishment of a Unit for Career Guidance and Counselling	No progress
10	Operationalisation of the National Accreditation Board	Legislation and Policy in place for immediate implementation.

PRIORITIES 2014	
1	Restructuring of key units within the MOE and HRD and modernization of processes to facilitate delivery of contemporary educational services.
2	Development and promotion of a new role for ICT in education through the introduction of ICT policies, governance structures, training of personnel, provision of e-learning devices and Improved physical infrastructures for ICT.
3	Physical expansion and /or refurbishment/or reallocation of schools identified with critical needs St. David Catholic Secondary School, J.W. Fletcher Secondary School, Woburn Methodist School , Mc Donald College , Bonaire Government and the Library
4	Improvement of the quality of education by strengthening teacher capacity, enhancing school leadership & management and implementing a relevant curriculum at all levels
5	Reorganization of library services with particular emphasis on the relocation and refurbishment of existing facilities, the incorporation of ICT
6	Continue focus on programmes to address specific needs of vulnerable and at risk students and adults
7	Expansion of educational opportunities for the learners in Technical and Vocational Education and Training with relevant certification (NVQ's and CVQ's)
8	Continue school infrastructure and expansion within the sector to improve access to quality education
9	Revision of the SPEED document within a national, regional and international framework
10	Rationalization and Management of the human resource needs for the education sector

		FINANCIAL REQUIREMENT				
PROGRAM	VOTE 40 - MINISTRY OF EDUCATION & HUMAN RESOURCE DEVELOPMENT	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
SUMMARY						
001	Administration	1,761,874	2,307,205	1,981,601	2,101,121	2,104,337
077	Library Services	613,907	649,563	724,190	729,138	740,034
078	T. A. Marryshow Community College	13,548,591	13,957,798	13,509,388	13,509,388	13,509,388
079	Planning, Development and Technical Serv.	2,714,269	3,492,076	2,846,040	3,073,478	3,076,550
080	Schools Administration & Management Unit	70,310,355	69,739,845	70,647,439	70,614,142	70,644,050
0107	Human Resource Development	158,207	206,700	209,015	214,463	214,463
		89,107,203	90,353,187	89,917,673	90,241,730	90,288,822

VOTE 40 - MINISTRY OF EDUCATION & HUMAN RESOURCE DEVELOPMENT

FINANCIAL REQUIREMENT						
S.O.C. Item No	VOTE 40 - MINISTRY OF EDUCATION & HUMAN RESOURCE DEVELOPMENT	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
S.O.C. SUMMARY						
310	Personnel Emoluments	69,701,006	70,075,331	69,983,134	70,337,691	70,384,782
312	Wages	56,980	95,482	104,383	104,383	104,383
340	Professional Services (Wages & Salaries)	2,888,999	2,895,072	2,961,147	2,961,147	2,961,147
	Total Personnel Direct	72,646,985	73,065,885	73,048,664	73,403,221	73,450,312
314	Allowance	1,181,214	1,439,085	1,197,426	1,197,426	1,197,426
318	Local travel and subsistence	143,596	111,820	149,012	124,012	124,012
319	International travel and subsistence	31,514	41,800	41,800	41,800	41,800
326	Training	-	2,500	2,500	2,500	2,500
340	Professional Services (Allowances)	2,060	159,147	-	-	-
	Total Personnel Indirect	1,358,385	1,754,352	1,390,738	1,365,738	1,365,738
332	Supplies and Materials	386,203	415,920	402,275	400,775	400,775
	Total Utilities & Supplies	386,203	415,920	402,275	400,775	400,775
334	Communications Expenses	709	800	2,000	2,000	2,000
336	Maintenance Services	55,695	42,000	48,000	44,000	44,000
338	Rental of Asset	83,477	151,350	141,600	146,600	146,600
341	Consultancy Services	-	5,000	5,000	50,000	50,000
342	Insurance	12,211	18,000	23,000	23,000	23,000
343	Other Services	532,906	517,856	524,371	474,371	474,371
	Total Overhead	684,998	735,006	743,971	739,971	739,971
344	Grants and Contributions	13,780,166	14,118,524	14,066,524	14,066,524	14,066,524
352	Sundry Expenses	250,467	263,500	265,501	265,501	265,502
	Total Other	14,030,633	14,382,024	14,332,025	14,332,025	14,332,026
	Total Recurrent Expenditure	89,107,203	90,353,187	89,917,673	90,241,730	90,288,822

STAFF SUMMARY	Estimates 2013		Estimates 2014	
	Established	Non Established	Established	Non Established
Total Positions	1,649	49	1,649	6
Vacant Positions	42	-	86	-
Seconded Positions	1	-	1	-
Total Staff Working	1,606	49	1,562	6

VOTE 40 - MINISTRY OF EDUCATION & HUMAN RESOURCE DEVELOPMENT

DIVISION No.	DIVISION Name
001	Administration

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To provide administrative services, develop and implement policies and plans to support and deliver an efficient and effective education system.	No. of customers served	Satisfaction rating
		No of enquiries	Length of time
		No. of beneficiaries	Increase in number receiving higher education
		No. of Divisions supported	Staff satisfaction from administrative services
		No. of policies developed	Implementation of policies

		FINANCIAL REQUIREMENT				
S.O.C. Item No	VOTE 40 - MINISTRY OF EDUCATION & HUMAN RESOURCE DEVELOPMENT	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
001	Administration	1,761,874	2,307,205	1,981,601	2,101,121	2,104,337
310	Personnel Emoluments	1,134,081	1,288,571	1,243,134	1,313,154	1,316,370
340	Professional Services (Wages & Salaries)	204,476	204,967	159,147	159,147	159,147
	Total Personnel Direct	1,338,557	1,493,538	1,402,281	1,472,301	1,475,517
314	Allowance	107,866	105,720	105,720	105,720	105,720
318	Local travel and subsistence	6,010	6,000	6,000	6,000	6,000
319	International travel and subsistence	26,200	26,200	26,200	26,200	26,200
326	Training	-	500	500	500	500
340	Professional Services (Allowances)	2,060	159,147	-	-	-
	Total Personnel Indirect	142,136	297,567	138,420	138,420	138,420
332	Supplies and Materials	47,400	47,400	47,400	45,900	45,900
	Total Utilities & Supplies	47,400	47,400	47,400	45,900	45,900
334	Communications Expenses	378	700	1,500	1,500	1,500
336	Maintenance Services	16,629	2,000	6,000	2,000	2,000
338	Rental of Asset	-	65,000	55,000	65,000	65,000
341	Consultancy Services	-	5,000	5,000	50,000	50,000
342	Insurance	2,466	6,000	6,000	6,000	6,000
343	Other Services	124,732	150,000	150,000	150,000	150,000
	Total Overhead	144,205	228,700	223,500	274,500	274,500
344	Grants and Contributions	79,633	227,000	160,000	160,000	160,000
352	Sundry Expenses	9,941	13,000	10,000	10,000	10,000
	Total Other	89,575	240,000	170,000	170,000	170,000
	Total Recurrent Expenditure	1,761,874	2,307,205	1,981,601	2,101,121	2,104,337

VOTE 40 - MINISTRY OF EDUCATION & HUMAN RESOURCE DEVELOPMENT

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
General Administration						
	Minister	1	1		67,925	72,060
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		55,572	71,268
K	Tertiary Education Coordinator*	1	1		55,572	27,786
J	Senior Administrative Officer*	1	1		46,956	23,478
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		31,164	32,016
Drug Avoidance Unit						
H	Drug Control Officer	1	1		46,956	46,956
G	Assistant Drug Avoidance Officer	2	2		56,520	56,520
D	Secretary*	1	1		27,792	13,896
Human Resource Unit						
J	Senior Human Resource Officer	1	1		46,956	46,956
H	Human Resource Officer	3	3		122,388	110,052
D	Clerk	1	1		29,340	29,340
C	Clerk	1	1		27,432	27,432
C	Clerk/Typist	2	2		40,332	50,004
Registry						
E	Executive Officer	1	1		35,220	35,220
C	Clerk	3	3		80,640	79,080
Finance						
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		77,436	80,700
*Six months provision						
Total Salary Established Staff		36	36	1,134,081	1,288,571	1,243,134
Salary Increment				-	-	-
Total Other Payment Established Staff					-	-
Total Personnel Emolument				1,134,081	1,288,571	1,243,134
Unestablished Staff						
Total Salary Unestablished Staff		-	-	-	-	-
Total Other Payment Unestablished Staff				-	-	-
Total Wages Unestablished Staff				-	-	-
Total Personnel Emoluments and Wages				1,134,081	1,288,571	1,243,134
NUMBER OF STAFF		Estimates 2013		Estimates 2014		
		Established	Non Established	Established	Non Established	
	Total Positions	36	-	36	-	
	Vacant Positions	4	-	8	-	
	Seconded Positions	-	-	-	-	
	Total Staff Working	32	-	28	-	
DTO POSTS		Number				
	Permanent Secretary	1				
	Chief Education Officer	1				
	Tertiary Education Coordinator	1				
	Financial Analyst	1				
	Assistant Drug Avoidance Officer	2				
	Secretary General UNESCO	1				
	Drug Control Officer	1				
	Total staff	8				

VOTE 40 - MINISTRY OF EDUCATION & HUMAN RESOURCE DEVELOPMENT

DIVISION No.	DIVISION Name
077	Library Services

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To provide quality library services with adequate facilities and the appropriate material and human resources required for efficiency.	No. of library/facilities/units/centres.	% of registered patrons using facilities.
		No. of users (registered and non registered)	% of patrons undertaking research and other activities.
		No. of resources for e.g. computers, databases, book volumes and related equipment.	% of age of resources uses i.e. books, magazines, databases, audio visual, archival etc.
		No. of trained personnel dispensing library services	% of participants completing library programmes and activities.
		No. of workshops conducted (for assistance, public).	Average score of library users in CPEA, CAPE and MCT (language component).
		No. of library programmes and activities	Number of satisfied clients/patrons
		No. of services offered	Increase in number of persons having access to library facilities.

S.O.C. Item No.	FINANCIAL REQUIREMENT					
	VOTE 40 - MINISTRY OF EDUCATION & HUMAN RESOURCE DEVELOPMENT	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
077	Library Services	613,907	649,563	724,190	729,138	740,034
310	Personnel Emoluments	570,379	592,328	582,320	592,268	603,164
312	Wages	-	10	8,911	8,911	8,911
340	Professional Services (Wages & Salaries)	17,887	19,356	20,000	20,000	20,000
	Total Personnel Direct	588,266	611,694	611,231	621,179	632,075
314	Allowance	4,944	5,369	4,944	4,944	4,944
318	Local travel and subsistence	-	1,900	1,900	1,900	1,900
319	International travel and subsistence	-	100	100	100	100
326	Training	-	2,000	2,000	2,000	2,000
	Total Personnel Indirect	4,944	9,369	8,944	8,944	8,944
332	Supplies and Materials	5,992	6,000	6,000	6,000	6,000
	Total Utilities & Supplies	5,992	6,000	6,000	6,000	6,000
338	Rental of Asset	-	2,500	6,500	1,500	1,500
342	Insurance	-	-	5,000	5,000	5,000
343	Other Services	-	5,000	66,515	66,515	66,515
	Total Overhead	-	7,500	78,015	73,015	73,015
344	Grants and Contributions	10,000	10,000	10,000	10,000	10,000
352	Sundry Expenses	4,705	5,000	10,000	10,000	10,000
	Total Other	14,705	15,000	20,000	20,000	20,000
	Total Recurrent Expenditure	613,907	649,563	724,190	729,138	740,034

VOTE 40 - MINISTRY OF EDUCATION & HUMAN RESOURCE DEVELOPMENT

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
I	Director of Libraries	1	1		54,168	54,168
H	Librarian	2	2		93,912	93,912
E	Assistant Librarian	4	4		126,996	140,880
D	Library Clerk	2	2		46,908	56,604
C	Library Clerk	7	7		177,504	162,984
C	Clerk / Typist	1	1		25,836	27,432
C	Clerk	1	1		27,432	27,432
B	Library Clerk	1	1		10	10
B	Office Attendant/ Cleaner	1	1		14,880	18,888
B	Security Officer	1	1		10	10
	Relief				22,572	-
Total Salary Established Staff		21	21	570,379	590,228	582,320
Salary Increment					2,100	-
Total Other Payment Established Staff				-	-	-
Total Personnel Emolument				570,379	592,328	582,320
Unestablished Staff		Number of Staff Estimates	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
Clerk		1	1		10	8,911
Total Wages Unestablished Staff		1	1	-	10	8,911
Total Other Payment Unestablished Staff				-	-	-
Total Wages Unestablished Staff				-	10	8,911
Total Personnel Emoluments and Wages				570,379	592,338	591,231
NUMBER OF STAFF		Estimates 2013		Estimates 2014		
		Established	Non Established	Established	Non Established	
Total Positions		21	1	21	1	
Vacant Positions		1	-	2	-	
Seconded Positions		-	-	-	-	
Total Staff Working		20	1	19	1	
DTO POSTS		Number				
Director of Libraries		1				
Total staff		1				

VOTE 40 - MINISTRY OF EDUCATION & HUMAN RESOURCE DEVELOPMENT

DIVISION No.	DIVISION Name
078	<i>T. A. Marryshow Community College</i>

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To increase access to tertiary level education		

		FINANCIAL REQUIREMENT				
S.O.C. Item No	VOTE 40 - MINISTRY OF EDUCATION & HUMAN RESOURCE DEVELOPMENT	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
078	<i>T. A. Marryshow Community College</i>	13,548,591	13,957,798	13,509,388	13,509,388	13,509,388
310	Personnel Emoluments	1,380,870	1,761,078	1,339,584	1,339,584	1,339,584
340	Professional Services (Wages & Salaries)	140,917	160,000	142,000	142,000	142,000
	Total Personnel Direct	1,521,787	1,921,078	1,481,584	1,481,584	1,481,584
314	Allowance	26,804	34,720	26,804	26,804	26,804
318	Local travel and subsistence	-	2,000	1,000	1,000	1,000
	Total Personnel Indirect	26,804	36,720	27,804	27,804	27,804
344	Grants and Contributions	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000
	Total Other	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000
	Total Recurrent Expenditure	13,548,591	13,957,798	13,509,388	13,509,388	13,509,388

VOTE 40 - MINISTRY OF EDUCATION & HUMAN RESOURCE DEVELOPMENT

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
	<i>Administration</i>					
J	Principal	1	1		10	10
I	Vice Principal	1	1		10	10
H	Bursar	1	1		46,956	46,956
D	Secretary	1	1		10	10
D	Clerk	1	1		10	10
C	Clerk	3	3		54,864	54,864
C	Clerk/Typist	6	6		82,296	82,296
B	Office Attendant/Cleaner	2	2		22,836	22,836
A	Caretaker	4	4		80,040	80,040
A	PBX Operator	1	1		10	10
B	Storekeeper	1	1		22,836	22,836
	Sub-total	22	22	-	309,878	309,878
	<i>Learning Resource Centre</i>					
H	Librarian	1	1		46,956	46,956
E	Assistant Librarian	2	2		70,440	35,220
D	Audio Visual Technician	1	1		10	10
	Sub-total	4	4		117,406	82,186
	<i>Agriculture & Food Science</i>					
F	Farm Manager	1	1		10	10
C	Housekeeper	1	1		27,432	27,432
B	Livestock Assistant	1	1		10	10
B	Cook	1	1		22,836	22,836
A	Cleaner	1	1		10	10
A	Assistant Cook	2	2		10	10
	Sub-total	7	7	-	50,308	50,308

VOTE 40 - MINISTRY OF EDUCATION & HUMAN RESOURCE DEVELOPMENT

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
	Other					
I	Head of Department	1	1		53,892	10
I	Lecturer I	10	10		323,352	269,460
H	Lecturer II	11	11		513,744	513,744
G	Coordinator Skills Training	1	1		27,888	42,324
G	Assistant Instructor	6	6		111,654	42,324
F	Light Handicraft Development Officer	1	1		23,616	10
D	Laboratory Technician	1	1		29,340	29,340
	Relief				-	-
	Sub-total	31	31	-	1,083,486	897,212
Total Salary Established Staff		64	64	1,380,870	1,561,078	1,339,584
Salary Increment				-	-	-
Total Other Payment Established Staff				-	200,000	-
Total Personnel Emolument				1,380,870	1,761,078	1,339,584

Unestablished Staff	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
Total Salary Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Personnel Emoluments and Wages			1,380,870	1,761,078	1,339,584

NUMBER OF STAFF	Estimates 2013		Estimates 2014	
	Established	Non Established	Established	Non Established
Total Positions	64	-	64	-
Vacant Positions	24	-	27	-
Seconded Positions	-	-	-	-
Total Staff Working	40	-	37	-

DTO POSTS	Number
Principal	1
Lecturer I	10
Lecturer II	1
Vice Principal	1
Co-ordinator Skills Training	1
Total staff	14

VOTE 40 - MINISTRY OF EDUCATION & HUMAN RESOURCE DEVELOPMENT

DIVISION No.	DIVISION Name
079	<i>Planning, Development and Technical Serv.</i>

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1			

		FINANCIAL REQUIREMENT				
S.O.C. Item No	VOTE 40 - MINISTRY OF EDUCATION & HUMAN RESOURCE DEVELOPMENT	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
079	<i>Planning, Development and Technical Serv.</i>	2,714,269	3,492,076	2,846,040	3,073,478	3,076,550
310	Personnel Emoluments	1,662,038	2,048,208	1,759,178	1,989,616	1,992,688
340	Professional Services (Wages & Salaries)	407,092	600,000	420,000	420,000	420,000
	Total Personnel Direct	2,069,130	2,648,208	2,179,178	2,409,616	2,412,688
314	Allowance	149,063	179,568	136,250	136,250	136,250
318	Local travel and subsistence	48,112	33,800	48,112	45,112	45,112
319	International travel and subsistence	5,314	7,000	7,000	7,000	7,000
	Total Personnel Indirect	202,490	220,368	191,362	188,362	188,362
332	Supplies and Materials	116,916	151,000	121,000	121,000	121,000
	Total Utilities & Supplies	116,916	151,000	121,000	121,000	121,000
336	Maintenance Services	4,000	4,000	6,000	6,000	6,000
342	Insurance	858	1,000	1,000	1,000	1,000
343	Other Services	118,376	225,000	120,000	120,000	120,000
	Total Overhead	123,234	230,000	127,000	127,000	127,000
344	Grants and Contributions	-	40,000	25,000	25,000	25,000
352	Sundry Expenses	202,500	202,500	202,500	202,500	202,500
	Total Other	202,500	242,500	227,500	227,500	227,500
	Total Recurrent Expenditure	2,714,269	3,492,076	2,846,040	3,073,478	3,076,550

VOTE 40 - MINISTRY OF EDUCATION & HUMAN RESOURCE DEVELOPMENT

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
	<i>Curriculum Development Unit</i>					
J	Deputy Chief Education Officer	1	1		61,284	61,284
I	Curriculum Development Officer	27	27		1,029,192	758,352
H	Assistant Curriculum Development Officer*	1	1		15,774	15,774
H	Art Supervisor	1	1		46,956	46,956
G	Agriculture Science Supervisor	1	1		42,576	42,576
G	Computer Support Technician*	2	2		27,888	27,888
C	Clerk/Typist	1	1		19,356	19,356
	Sub-total	34	34	-	1,243,026	972,186
	<i>Materials Production Unit</i>					
I	Head of Materials Production Unit	1	1		10	10
H	Materials Production Assistant	1	1		10	10
H	Art Director	1	1		10	10
H	Desk Editor	1	1		10	10
H	Graphic Artist	1	1		10	10
G	Videographer	1	1		10	10
G	Audio Officer	1	1		10	10
	Sub-total	7	7	-	70	70
	<i>Educational Testing & Exams Unit</i>					
J	Deputy Chief Education Officer	1	1		49,524	49,524
I	Testing & Measurement Officer	1	1		54,168	54,168
I	Registrar of Examinations	1	1		54,168	54,168
H	Assistant Testing & Measurement Officer*	1	1		23,478	23,478
H	Assistant Registrar of Exams	1	1		46,956	46,956
C	Clerk II	1	1		7,248	10
C	Clerk/Typist	1	1		25,836	27,432
	Sub-total	7	7	-	261,378	255,736
	<i>Project Management Unit</i>					
J	Project Manager	1	1		10	10
I	Procurement Officer	1	1		10	10
I	Project Accountant	1	1		10	10
H	Building Inspector*	1	1		15,774	15,774
G	School Supplies Co-ordinator	1	1		42,576	42,576
E	Executive Officer*	1	1		10,668	10,668
C	Clerk/Typist*	1	1		6,828	6,828
	Sub-total	7	7	-	75,876	75,876
	<i>Planning Unit</i>					
J	Senior Planning Officer	1	1		46,956	46,956
I	Planning Officer 1	1	1		47,304	50,724
I	Statistician	1	1		54,168	54,168
I	Information Manager	1	1		19,074	10
H	Assistant Information Manager	2	2		37,704	40,800
E	Statistical Assistant	1	1		35,220	35,220
C	Clerk/Typist	1	1		27,432	27,432
	Sub-total	8	8	-	267,858	255,310
	*Six months provision					
	Total Salary Established Staff	63	63	1,662,038	1,848,208	1,559,178
	Salary Increment			-	-	-
	Total Other Payment Established Staff			-	200,000	200,000
	Total Personnel Emolument			1,662,038	2,048,208	1,759,178

VOTE 40 - MINISTRY OF EDUCATION & HUMAN RESOURCE DEVELOPMENT

Unestablished Staff	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
Total Salary Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Personnel Emoluments and Wages			1,662,038	2,048,208	1,759,178

NUMBER OF STAFF	Estimates 2013		Estimates 2014	
	Established	Non Established	Established	Non Established
Total Positions	63	-	63	-
Vacant Positions	10	-	30	-
Seconded Positions	-	-	-	-
Total Staff Working	53	-	33	-

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
Building Inspector	1
Curriculum Development Officer	27
Statistician	1
Head of Materials Production Unit	1
Assistant Curriculum Development Officer	1
Computer Support Technician	2
Agriculture Science Supervisor	1
Art Supervisor	1
Total staff	42

VOTE 40 - MINISTRY OF EDUCATION & HUMAN RESOURCE DEVELOPMENT

DIVISION No.	DIVISION Name
080	Schools Administration & Management Unit

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To provide high quality Pre-Primary, Primary and Secondary education to children ages 3- 16 and supporting school management services.	No. of children enrolled in Pre Primary, Primary and Secondary Schools.	Participation rates (% of schools aged children attending schools)
		No. of trained teachers in all schools.	% of teachers trained at all levels
		No. of schools with adequate contemporary facilities.	% of schools providing adequate/relevant facilities
		No. of Pre-Primary schools with relevant instructional materials/ resources.	% of teachers using the available /relevant resources

		FINANCIAL REQUIREMENT				
S.O.C. Item No	VOTE 40 - MINISTRY OF EDUCATION & HUMAN RESOURCE DEVELOPMENT	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
080	Schools Administration & Management Unit	70,310,355	69,739,845	70,647,439	70,614,142	70,644,050
310	Personnel Emoluments	64,809,923	64,205,368	64,874,350	64,913,053	64,942,960
312	Wages	56,980	95,472	95,472	95,472	95,472
340	Professional Services (Wages & Salaries)	2,118,627	1,910,749	2,220,000	2,220,000	2,220,000
	Total Personnel Direct	66,985,530	66,211,589	67,189,822	67,228,525	67,258,432
314	Allowance	889,537	1,104,636	914,636	914,636	914,636
318	Local travel and subsistence	88,754	65,120	90,000	68,000	68,000
319	International travel and subsistence	-	8,500	8,500	8,500	8,500
	Total Personnel Indirect	978,290	1,178,256	1,013,136	991,136	991,136
332	Supplies and Materials	210,324	205,520	220,000	220,000	220,000
	Total Utilities & Supplies	210,324	205,520	220,000	220,000	220,000
336	Maintenance Services	35,066	36,000	36,000	36,000	36,000
338	Rental of Asset	83,229	80,100	80,100	80,100	80,100
342	Insurance	8,887	11,000	11,000	11,000	11,000
343	Other Services	289,798	137,856	187,856	137,856	137,856
	Total Overhead	416,980	264,956	314,956	264,956	264,956
344	Grants and Contributions	1,690,533	1,841,524	1,871,524	1,871,524	1,871,524
352	Sundry Expenses	28,697	38,000	38,001	38,001	38,002
	Total Other	1,719,230	1,879,524	1,909,525	1,909,525	1,909,526
	Total Recurrent Expenditure	70,310,355	69,739,845	70,647,439	70,614,142	70,644,050

VOTE 40 - MINISTRY OF EDUCATION & HUMAN RESOURCE DEVELOPMENT

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
J	Deputy Chief Education Officer	1	1		61,284	61,284
J	Deputy Chief Education Officer - Early Childhood	1	1		46,956	46,956
I	Education Officer	7	7		379,176	379,176
I	Early Childhood Education Officer	7	7		267,396	267,396
C	Clerk/Typist	1	1		22,572	24,216
A	Janitor	1	1		9,144	10
	Relief				-	-
	Sub-total	18	18	-	786,528	779,038
	<i>Student Support Services Unit</i>					
J	Director, Students Support Services	1	1		46,956	46,956
J	Psychologist	1	1		46,956	46,956
I	Head, Guidance & Counselling	1	1		54,168	54,168
I	School Counsellor	6	6		321,564	325,008
H	School Feeding Officer	1	1		46,956	46,956
H	School Attendance Supervisor	1	1		31,548	46,956
H	HIV/AIDS Response Co-ordinator	1	1		31,548	46,956
G	Assistant School Feeding Officer	4	4		127,728	167,340
G	School Attendance Officer	9	9		168,816	154,128
G	Student Activities Coordinator	1	1		27,888	27,888
E	Food Aid Co-ordinator	1	1		35,220	35,220
C	Clerk/Typist	1	1		19,356	20,976
C	Clerk	1	1		19,356	19,356
	Relief				-	-
	Sub-total	29	29	-	978,060	1,038,864
	<i>Adult Literacy and Life Long Learning Unit</i>					
I	National Literacy Coordinator	1	1		38,148	38,148
H	Literacy Officer (Institution)	1	1		31,548	31,548
H	Community Literacy Officer	1	1		31,548	40,800
	Sub-total	3	3	-	101,244	110,496
	<i>Skills Training Centre</i>					
I	Principal	1	1		53,892	53,892
H	Principal	4	4		168,432	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		366,324	338,592
F	Certified I Teacher	2	2		76,788	47,016
E	Certified II Teacher	1	1		23,124	30,440
C	Probationer/Student	1	1		10	10
C	Office Practice Tutor	1	1		10	10
C	Clerk /Typist	1	1		19,356	17,712
	Relief				38,688	23,508
	Sub-total	23	23	-	788,958	707,802

VOTE 40 - MINISTRY OF EDUCATION & HUMAN RESOURCE DEVELOPMENT

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
	<i>Pre-Primary Teachers</i>					
H	Principal	1	1		46,704	10
G	Qualified Teacher	49	49		2,567,172	2,643,128
F	Certificated 1 Teacher	6	6		204,768	141,072
E	Certificated 11 Teacher	50	50		1,942,824	1,930,240
C	Probationer/Student	28	28		300,432	81,936
B	Temporary Teacher	8	8		90,960	90,960
	Relief				223,560	277,488
	Sub-total	142	142	-	5,376,420	5,164,834
	<i>Primary Schools</i>					
H	Principal 111	51	51		2,054,976	2,341,232
H	Graduate II	6	6		280,224	467,040
G	Qualified Teacher	554	554		18,840,828	18,936,660
F	Certificated 1 Teacher	39	39		1,898,808	1,902,500
E	Certificated 11 Teacher	112	112		3,438,252	2,985,276
C	Probationer/Student Teacher	6	6		81,936	81,936
	Relief				2,637,148	3,083,188
	Sub-total	768	768	-	29,232,172	29,797,832
	<i>Secondary Schools</i>					
I	Principal	18	18		754,488	538,920
H	Graduate 1	3	3		140,112	233,520
H	Graduate 11	86	86		4,928,760	5,123,824
H	Counselling Assistant	8	8		284,352	284,352
G	Qualified Teacher	150	150		5,799,912	5,850,312
G	Guidance Officer	20	20		554,640	554,640
F	Certificated 1 Teacher	120	120		7,054,232	7,073,192
E	Certificated 11 Teacher	24	24		1,058,280	1,109,280
C	Probationer/Student Teacher	1	1		19,284	10
C	Clerk/Typist	18	18		482,448	456,636
B	Clerk	1	1		10	10
	Relief				4,582,476	4,364,284
	Sub-total	449	449	-	25,658,994	25,588,980
	<i>Special Education</i>					
H	Principal	4	4		140,112	140,112
H	Speech Therapist	1	1		46,704	46,704
H	Graduate Teacher 11	1	1		46,704	46,704
G	Qualified Teacher	7	7		296,268	296,268
F	Certificated 1 Teacher	3	3		115,476	76,788
E	Certificated 11 Teacher	10	10		247,800	207,000
	Relief				389,928	772,928
	Sub-total	26	26	-	1,282,992	1,586,504
	Total Salary Established Staff	1,458	1,458	64,809,923	64,205,368	64,774,350
	Salary Increment				-	-
	Total Other Payment Established Staff				-	100,000
	Total Personnel Emolument			64,809,923	64,205,368	64,874,350

VOTE 40 - MINISTRY OF EDUCATION & HUMAN RESOURCE DEVELOPMENT

Unestablished Staff	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
Teacher					
Helper, Watchman, Caretaker, Cleaner, Grounds man	48	5	56,980	95,472	95,472
Total Wages Unestablished Staff	48	5	56,980	95,472	95,472
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			56,980	95,472	95,472
Total Personnel Emoluments and Wages			64,866,903	64,300,840	64,969,822

NUMBER OF STAFF	Estimates 2013		Estimates 2014	
	Established	Non Established	Established	Non Established
Total Positions	1,458	48	1,458	5
Vacant Positions	-	-	16	-
Seconded Positions	1	-	1	-
Total Staff Working	1,457	48	1,441	5

DTO POSTS	Number
Deputy Chief Education Officer	1
Deputy Chief Education Officer - Early Childhood	1
Student Activities Co-ordinator	1
Education Officer	7
Graduate II	1
HIV/AIDS Response Co-ordinator	1
National Literacy Co-ordinator	1
Early Childhood Education Officer	7
Head, Guidance & Counselling	1
School Counsellors	6
School Feeding Officer	1
School Attendant Officer	9
Principal Skills Training	3
Qual. Teacher Sp Ed Visually impaired	2
Total staff	42

VOTE 40 - MINISTRY OF EDUCATION & HUMAN RESOURCE DEVELOPMENT

DIVISION No.	DIVISION Name
0107	<i>Human Resource Development</i>

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To provide services for the development of Human Resources through the promotion of lifelong learning and the provision of scholarships to encourage participation.	No. of scholarships provided including financial assistance.	% of awardees graduating.
		No. of lifelong learning programme delivered.	No. of persons receiving qualification.
		No. of students attending lifelong programme.	No. of graduates and trained persons employed within twelve (12) months of graduation.

		FINANCIAL REQUIREMENT				
S.O.C. Item No	VOTE 40 - MINISTRY OF EDUCATION & HUMAN RESOURCE DEVELOPMENT	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
0107	<i>Human Resource Development</i>	158,207	206,700	209,015	214,463	214,463
310	Personnel Emoluments	143,714	179,778	184,568	190,016	190,016
	Total Personnel Direct	143,714	179,778	184,568	190,016	190,016
314	Allowance	3,000	9,072	9,072	9,072	9,072
318	Local travel and subsistence	720	3,000	2,000	2,000	2,000
	Total Personnel Indirect	3,720	12,072	11,072	11,072	11,072
332	Supplies and Materials	5,571	6,000	7,875	7,875	7,875
	Total Utilities & Supplies	5,571	6,000	7,875	7,875	7,875
334	Communications Expenses	330	100	500	500	500
338	Rental of Asset	248	3,750	-	-	-
	Total Overhead	578	3,850	500	500	500
352	Sundry Expenses	4,624	5,000	5,000	5,000	5,000
	Total Other	4,624	5,000	5,000	5,000	5,000
	Total Recurrent Expenditure	158,207	206,700	209,015	214,463	214,463

VOTE 40 - MINISTRY OF EDUCATION & HUMAN RESOURCE DEVELOPMENT

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
J	Senior Human Resource Development Officer	1	1		46,956	57,384
I	Human Resource Development Officer	3	3		79,800	99,372
I	Career Guidance Officer	1	1		17,982	10
D	Data Entry Clerk	1	1		27,792	27,792
C	Clerk/Typist	1	1		7,248	10
	*Six months provision					
Total Salary Established Staff		7	7	143,714	179,778	184,568
Salary Increment				-	-	-
Total Other Payment Established Staff				-	-	-
Total Personnel Emolument				143,714	179,778	184,568

Unestablished Staff	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
Total Wages Unestablished Staff	-	-		-	-
Total Other Payment Unestablished Staff				-	-
Total Wages Unestablished Staff				-	-
Total Personnel Emoluments and Wages			143,714	179,778	184,568

NUMBER OF STAFF	Estimates 2013		Estimates 2014	
	Established	Non Established	Established	Non Established
Total Positions	7	-	7	-
Vacant Positions	3		3	
Seconded Positions	-	-	-	-
Total staff Working	4	-	4	-

DTO POSTS	Number
Total staff	-

Vote 50 - MINISTRY OF HEALTH & SOCIAL SECURITY

Vote 50 - MINISTRY OF HEALTH & SOCIAL SECURITY

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.

PRIORITIES 2013		ACHIEVEMENTS 2013
1	Revitalization of Primary Health Care Strategy	Primary Health Care Revitalization strategy in Northern District.
2	Health care financing	Complete health insurance industry analysis & costing of services.
3	Human resource development	Commence development of the Human Resource Policy & Plan.
4	Infrastructural development	Resumption of General Hospital development phase 11.

PRIORITIES 2014	
1	Primary health care development
2	Health financing
3	Infrastructural development
4	Management information system

FINANCIAL REQUIREMENT		Actual	Approved	Estimates	Forward	Forward
PROGRAM	Vote 50 - MINISTRY OF HEALTH & SOCIAL SECURITY	Provisional 2013	Estimates 2013	2014	Estimates 2015	Estimates 2016
	SUMMARY					
001	Administration	5,343,138	7,109,990	6,861,632	6,885,415	6,884,378
083	General Hospital	30,311,952	31,422,304	32,013,170	32,480,593	32,480,594
084	Mt. Gay Psychiatric Hospital & Richmond Home	4,847,574	5,420,487	5,095,815	5,086,815	5,086,815
085	Princess Alice Hospital	1,978,137	2,051,180	2,198,764	2,201,954	2,203,586
086	Princess Royal Hospital	860,045	940,953	903,245	980,601	980,601
087	Community Health Services	10,130,014	11,613,445	10,634,902	10,367,182	10,324,684
		53,470,860	58,558,359	57,707,528	58,002,561	57,960,659

Vote 50 - MINISTRY OF HEALTH & SOCIAL SECURITY

FINANCIAL REQUIREMENT						
S.O.C. Item No	Vote 50 - MINISTRY OF HEALTH & SOCIAL SECURITY	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
	S.O.C. SUMMARY	53,470,860	58,558,359	57,707,528	58,002,561	57,960,659
310	Personal Emoluments	28,812,149	31,670,753	29,413,262	29,489,826	29,491,458
312	Wages	79,362	80,980	92,423	86,857	86,020
340	Professional Services (Wages & Salaries)	8,113,675	7,325,976	8,317,451	8,085,544	8,049,647
	Total Personnel Direct	37,005,187	39,077,709	37,823,136	37,662,227	37,627,125
314	Allowance	4,091,009	4,735,546	4,373,712	4,415,592	4,415,592
318	Local travel and subsistence	132,773	151,950	125,550	119,550	112,750
319	International travel and subsistence	83,603	34,000	57,729	45,000	45,000
324	Hosting and Entertainment	-	500	900	900	900
326	Training	655	9,600	17,550	17,550	17,550
340	Professional Services (Allowances)	341,462	394,562	316,656	322,284	322,284
	Total Personnel Indirect	4,649,502	5,326,158	4,892,097	4,920,876	4,914,076
332	Supplies and Materials	9,208,702	11,278,650	12,133,155	12,622,640	12,622,640
	Total Utilities & Supplies	9,208,702	11,278,650	12,133,155	12,622,640	12,622,640
334	Communications Expenses	6,373	3,250	9,605	9,605	9,605
336	Maintenance Services	472,296	163,350	263,039	200,775	200,775
338	Rental of Asset	743,290	772,500	740,725	700,525	700,525
342	Insurance	81,863	65,621	84,727	84,727	84,727
343	Other Services	1,086,283	1,668,121	1,509,844	1,557,985	1,557,985
	Total Overhead	2,390,104	2,672,842	2,607,940	2,553,617	2,553,617
344	Grants and Contributions	12,000	35,000	35,000	35,000	35,000
346	Public Assistance	186,739	156,000	188,000	188,000	188,000
352	Sundry Expenses	18,627	12,000	28,200	20,200	20,200
	Total Other	217,366	203,000	251,200	243,200	243,200
	Total Recurrent Expenditure	53,470,860	58,558,359	57,707,528	58,002,561	57,960,659

STAFF SUMMARY	Estimates 2013		Estimates 2014	
	Established	Non Established	Established	Non Established
Total Positions	1,104	7	1,104	7
Vacant Positions	116	-	258	-
Seconded Positions	-	-	-	-
Total Staff Working	988	7	846	7

Vote 50 - MINISTRY OF HEALTH & SOCIAL SECURITY

DIVISION No.	DIVISION Name
001	Administration

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To provide strategic direction, leadership, management & administrative services to support the delivery of quality health care to the citizens of Grenada, Carriacou & Petit Martinique		

FINANCIAL REQUIREMENT						
S.O.C. Item No	Vote 50 - MINISTRY OF HEALTH & SOCIAL SECURITY	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
001	Administration	5,343,138	7,109,990	6,861,632	6,885,415	6,884,378
310	Personal Emoluments	1,830,456	2,058,347	1,921,263	1,921,263	1,921,263
312	Wages	29,562	34,756	41,159	35,593	34,756
340	Professional Services (Wages & Salaries)	392,076	367,161	396,622	396,743	396,543
	Total Personnel Direct	2,252,093	2,460,264	2,359,044	2,353,599	2,352,562
314	Allowance	101,568	130,164	114,964	148,564	148,564
318	Local travel and subsistence	5,330	3,200	4,500	4,500	4,500
319	International travel and subsistence	15,192	2,000	15,000	13,000	13,000
324	Hosting and entertainment	-	500	-	-	-
326	Training	-	550	600	600	600
340	Professional Services (Allowances)	42,749	50,012	47,724	53,352	53,352
	Total Personnel Indirect	164,839	186,426	182,788	220,016	220,016
332	Supplies and Materials	2,622,110	4,196,300	4,000,000	4,000,000	4,000,000
	Total Utilities & Supplies	2,622,110	4,196,300	4,000,000	4,000,000	4,000,000
334	Communications Expenses	3,164	500	2,000	2,000	2,000
336	Maintenance Services	30,121	10,700	25,000	25,000	25,000
338	Rental of Asset	47,128	48,300	35,800	35,800	35,800
342	Insurance	20,053	8,200	20,200	20,200	20,200
343	Other Services	-	5,000	5,000	5,000	5,000
	Total Overhead	100,466	72,700	88,000	88,000	88,000
344	Grants and Contributions	12,000	35,000	35,000	35,000	35,000
346	Public Assistance	186,739	156,000	188,000	188,000	188,000
352	Sundry Expenses	4,890	3,300	8,800	800	800
	Total Other	203,629	194,300	231,800	223,800	223,800
	Total Recurrent Expenditure	5,343,138	7,109,990	6,861,632	6,885,415	6,884,378

Vote 50 - MINISTRY OF HEALTH & SOCIAL SECURITY

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
	<i>General Administration</i>					
	Minister	1	1		67,925	67,925
L	Permanent Secretary	1	1		79,812	79,812
L	Chief Medical Officer*	1	1		79,812	10
K	Director of Mental Health Services	-	1		-	71,268
J	Chief Nursing Officer	1	1		61,284	61,284
J	Senior Administrative Officer	1	1		61,284	61,284
I	Quality Improvement Co-ordinator*	1	1		54,168	10
D	Secretary	3	3		57,132	88,020
C	Clerk/Typist	1	1		24,216	27,432
B	Chauffeur/Assistant	1	1		17,568	22,836
B	Binder	1	1		11,418	22,836
A	PABX Operator	1	1		16,008	16,008
A	Office Attendant	2	2		32,016	16,008
	<i>Health Planning Unit</i>					
K	Chief Planner	1	1		67,368	67,368
J	Senior Planning Officer (Projects & Technical Co-ope	1	1		61,284	61,284
I	Planning Officer I (Policy and Research)	1	1		54,168	54,168
I	Planning Officer I (Technical Cooperation and Project	1	1		10	10
I	Planning Officer I (Monitoring and Evaluation)	1	1		27,084	10
	<i>Human Resource Unit</i>					
J	Senior Administrative Officer	1	1		61,284	61,284
H	Administrative Officer	2	2		93,912	93,912
E	Executive Officer	1	1		10	10
C	Clerk II	1	1		22,572	22,572
H	Administrative Officer	1	1		10	10
	<i>Registry</i>					
E	Executive Officer	1	1		33,384	35,220
D	Clerk I	1	1		29,340	29,340
C	Clerk II	2	2		54,864	54,864
	<i>Finance</i>					
J	Financial Comptroller*	1	1		23,478	10
H	Administrative Officer	1	1		46,956	46,956
E	Executive Officer	1	1		33,384	35,220
C	Clerk II	4	4		100,056	61,284

Vote 50 - MINISTRY OF HEALTH & SOCIAL SECURITY

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
	<i>Epidemiology & Information Unit</i>					
K	Medical Officer of Health (Epidemiology)	1	1		71,268	71,268
I	Health Information Officer	1	1		10	10
H	Administrative Officer	1	1		46,956	46,956
D	Computer Operator	2	2		58,680	58,680
C	Clerk II	9	9		222,712	217,824
	<i>Pharmacy Unit</i>					
I	Chief Pharmacist*	1	1		50,724	10
H	Pharmacy Inspector	1	1		46,956	46,956
	<i>Procurement Unit</i>					
I	Procurement Officer	1	1		10	54,168
H	Assistant Procurement Officer	1	1		46,956	46,956
G	Supplies Officer	1	1		42,576	42,576
F	Storekeeper	1	1		33,120	35,028
F	Customs Clerk I	1	1		38,904	38,904
C	Customs Clerk II	1	1		27,432	27,432
A	Storeroom Attendant	1	1		16,008	16,008
	<i>School of Nursing</i>					
J	Director of Nursing	1	1		13,542	10
I	Tutor	6	6		10	10
H	Clinical Instructor	2	2		10	10
C	Clerk/Typist	1	1		10	10
	*Six months provision					
	Total Salary Established Staff	69	70	1,830,456	1,987,691	1,861,071
	Salary Increment					-
	Total Other Payment Established Staff				70,656	60,192
	Total Personnel Emolument			1,830,456	2,058,347	1,921,263

Vote 50 - MINISTRY OF HEALTH & SOCIAL SECURITY

Unestablished Staff	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
Chauffeur/Assistant	1	1		18,315	19,152
Helper	1	1		11,528	17,007
Relief helper/driver				4,913	5,000
Total Wages Unestablished Staff	2	2	29,562	34,756	41,159
Total Other Payment Unestablished Staff				-	-
Total Wages Unestablished Staff			29,562	34,756	41,159
Total Personnel Emoluments and Wages			1,860,018	2,093,103	1,962,422

NUMBER OF STAFF	Estimates 2013		Estimates 2014	
	Established	Non Established	Established	Non Established
Total Positions	69	2	70	2
Vacant Positions	15	-	20	-
Seconded Positions	-	-	-	-
Total Staff Working	54	2	50	2

DTO POSTS	Number
Permanent Secretary	1
Medical Officer of Health	1
Deputy Permanent Secretary	1
Pharmacy Inspector	1
Chief Pharmacist	1
Chief Nursing Officer	1
Planning Officer I	3
Senior Planning Officer (Projects and Technical Co-operation)	1
Chief Medical Officer	1
Procurement Officer	1
Quality Improvement Co-ordinator	1
Chief Planner	1
Total staff	14

Vote 50 - MINISTRY OF HEALTH & SOCIAL SECURITY

DIVISION No.	DIVISION Name
083	General Hospital

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To provide timely secondary & tertiary patient care utilizing appropriate technology and treatment methodology to maintain a healthy population	No. of inpatient admissions.	% of patients treated successfully.
		No. of outpatient admissions.	Average length of hospital stay.
		No. of diagnostic tests.	% of successful operations.
		No. of prescriptions filled.	No. of hospital acquired infections.
		No. of standard operating procedures issued	% of hospital patients readmitted within one month of discharge.

FINANCIAL REQUIREMENT						
S.O.C. Item No	Vote 50 - MINISTRY OF HEALTH & SOCIAL SECURITY	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
083	General Hospital	30,311,952	31,422,304	32,013,170	32,480,593	32,480,594
310	Personal Emoluments	16,314,740	16,731,566	16,385,523	16,385,523	16,385,523
340	Professional Services (Wages & Salaries)	5,026,166	4,888,262	5,200,000	5,200,001	5,200,002
	Total Personnel Direct	21,340,906	21,619,828	21,585,523	21,585,524	21,585,525
314	Allowance	2,564,392	2,708,272	2,615,840	2,616,020	2,616,020
318	Local travel and subsistence	4,745	2,950	3,950	3,450	3,450
319	International travel and subsistence	68,411	32,000	42,729	32,000	32,000
326	Training	-	950	950	950	950
340	Professional Services (Allowances)	235,274	250,704	196,704	196,704	196,704
	Total Personnel Indirect	2,872,821	2,994,876	2,860,173	2,849,124	2,849,124
332	Supplies and Materials	4,641,928	5,333,600	6,015,255	6,510,240	6,510,240
	Total Utilities & Supplies	4,641,928	5,333,600	6,015,255	6,510,240	6,510,240
334	Communications Expenses	3,185	1,200	3,555	3,555	3,555
336	Maintenance Services	193,815	63,000	64,639	48,125	48,125
338	Rental of Asset	517,864	587,500	517,725	517,725	517,725
342	Insurance	23,939	18,000	18,000	18,000	18,000
343	Other Services	717,496	803,000	947,000	947,000	947,000
	Total Overhead	1,456,298	1,472,700	1,550,919	1,534,405	1,534,405
352	Sundry Expenses	-	1,300	1,300	1,300	1,300
	Total Other	-	1,300	1,300	1,300	1,300
	Total Recurrent Expenditure	30,311,952	31,422,304	32,013,170	32,480,593	32,480,594

Vote 50 - MINISTRY OF HEALTH & SOCIAL SECURITY

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
K	Medical Director	1	1		71,268	71,268
K	Director of Hospital Services	1	1		71,268	71,268
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		40,800	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	Assistant Stores Keeper	1	1		10	16,116
C	Clerk II	8	8		183,948	179,136
C	Clerk/Typist	2	2		46,788	43,548
C	Medical Records Clerk	1	1		19,356	22,572
C	Head Ambulance Driver	1	1		27,432	27,432
B	Orderly	25	25		515,280	515,280
B	Ambulance Driver	10	10		228,360	246,024
A	Telephone Operator	6	6		80,084	80,040
A	Office Attendant	1	1		16,008	16,008
A	Storeroom Attendant	1	1		16,008	16,008
	Relief				172,188	-
	Sub-total	65	65	-	1,733,370	1,596,228
	Doctors					
K	Physician Specialist	2	2		71,268	71,268
K	Surgeon Specialist	2	2		142,536	142,536
K	Obstetrician/Gynaecologist	3	3		142,536	142,536
K	Anaesthetist	3	3		142,536	142,536
K	Orthopaedic Surgeon	2	2		71,268	71,268
K	Paediatrician	2	2		71,268	71,268
K	ENT Specialist	1	1		10	10
K	Ophthalmologist	1	1		71,268	71,268
K	Medical Registrars	5	5		218,046	265,476
J	House Officers	47	47		2,508,216	2,508,216
	Sub-total	68	68	-	3,438,952	3,486,382
	Pharmacy					
H	Senior Pharmacist	1	1		46,956	46,956
G	Junior Pharmacist	1	1		42,576	85,152
B	Pharmacy Attendant	1	1		22,836	22,836
	Relief				70,428	-
	Sub-total	3	3	-	182,796	154,944
	Physiotherapy					
I	Physiotherapist	2	2		81,252	54,168
D	Physiotherapist Assistant	2	2		58,680	29,340
	Sub-total	4	4	-	139,932	83,508
	Nursing					
J	Director of Nursing Services	1	1		61,284	61,284
I	Deputy Director Nursing Services	1	1		54,168	54,168
I	Nurse Anaesthetist	1	1		10	10
I	Night Supervisor	3	3		162,504	162,504
I	Nurse Specialist	12	11		54,168	54,168
I	Departmental Manager	5	5		162,504	270,840
	Sub-total	23	22	-	494,638	602,974
H	Quality Improvement Officer	1	1		46,956	10
H	Ward Manager	25	25		986,076	1,033,032
G	Staff Nurse	133	133		4,990,512	5,118,760
E	Midwifery Student Nurse (RN)	10	10		213,360	66,768
D	Nursing Assistant	59	59		1,412,268	1,470,332
	Relief				47,976	-
	Sub-total	228	228	-	7,697,148	7,688,902

Vote 50 - MINISTRY OF HEALTH & SOCIAL SECURITY

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
Laboratory						
K	Pathologist	2	2		71,268	71,268
I	Director of Laboratory Services	1	1		54,168	54,168
H	Senior Laboratory Technologist	9	9		407,196	163,212
H	Laboratory Quality Manager	1	1		10	10
G	Intermediate Laboratory Technician	1	1		42,576	42,576
G	Blood Procurement Officer	1	1		10	10
B	Technical Assistant, Laboratory	1	1		23,988	22,836
C	Student Laboratory Technologist	1	1		17,712	10
C	Clerk II	1	1		27,432	27,432
C	Clerk/Typist	1	1		27,432	27,432
B	Phlebotomist	2	2		34,254	22,836
A	Laboratory Attendant	1	1		22,836	13,440
	Relief				59,520	-
	Sub-total	22	22	-	788,402	445,230
Radiology						
K	Radiologist	2	2		71,268	71,268
I	Chief Radiographer	1	1		54,168	54,168
H	Senior Radiographer	1	1		46,956	46,956
G	Radiographer	4	4		170,304	170,304
C	Technical Assistant X-ray	1	1		27,432	27,432
C	Clerk II	2	2		54,864	54,864
B	X-ray Attendant	1	1		10	22,836
	Sub-total	12	12	-	425,002	447,828
Dietary						
I	Nutritionist/Dietician	1	1		45,204	50,724
D	Food Service Supervisor	1	1		29,340	29,340
C	Head Cook	3	3		54,864	43,548
B	Cook	8	8		182,688	182,688
A	Assistant Cook	3	3		37,716	32,016
A	Kitchen men	5	5		80,040	48,024
	Sub-total	21	21	-	429,852	386,340
Maintenance						
G	Senior Biomedical Technician	1	1		42,576	42,576
F	Biomedical Technician	3	3		31,176	10
D	Plumber	2	2		29,350	29,350
D	Mechanic	1	1		29,340	29,340
D	Technician	1	1		29,340	29,340
	Sub-total	8	8	-	161,782	130,616

Vote 50 - MINISTRY OF HEALTH & SOCIAL SECURITY

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
	Laundry					
D	Laundry Superintendent	1	1		29,340	29,340
B	Washer Operator	1	1		10	10
B	Chauffeur/Operator	2	2		22,836	22,836
A	Laundry Maid	7	7		48,024	32,016
	Sub-total	11	11	-	100,210	84,202
	Housekeeping					
C	Maid Supervisor	2	2		27,432	27,432
A	Maid	23	23		368,184	384,192
	Sub-total	25	25	-	395,616	411,624
	Rathdune					
I	Departmental Manager	1	1		54,168	54,168
H	Ward Manager	1	1		46,956	46,956
G	Staff Nurse	2	2		61,632	85,152
D	Nursing Assistant	17	17		440,100	447,540
A	Maid/Helper	2	2		10	26,004
	Sub-total	23	23	-	602,866	659,820
	Total Salary Established Staff	513	512	16,314,740	16,590,566	16,178,598
	Salary Increment					-
	Total Other Payment Established Staff				141,000	206,925
	Total Personnel Emolument			16,314,740	16,731,566	16,385,523

Vote 50 - MINISTRY OF HEALTH & SOCIAL SECURITY

Unestablished Staff	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Personnel Emoluments and Wages			16,314,740	16,731,566	16,385,523

NUMBER OF STAFF	Estimates 2013		Estimates 2014	
	Established	Non Established	Established	Non Established
Total Positions	513	-	512	-
Vacant Positions	70	-	65	-
Seconded Positions	-	-	-	-
Total Staff Working	443	-	447	-

DTO POSTS	Number
Medical Director	1
Pathologist	2
Radiologist	2
Director of Hospital Services	1
Deputy Director Hospital Services	1
Director of Nursing Services	1
Physician Specialist	2
Obstetrician/Gynaecologist	3
Nutritionist/Dietician	1
E.N.T Specialist	1
Senior Biomedical Technician	1
Anaesthetist	3
Paediatrician	2
Ophthalmologist	1
Senior Pharmacist	1
Junior Pharmacist	1
Orthopaedic Surgeon	2
Medical Registrar	5
Surgeon Specialist	2
Social Worker	1
Physiotherapist	2
Total staff	36

Vote 50 - MINISTRY OF HEALTH & SOCIAL SECURITY

DIVISION No.	DIVISION Name
084	<i>Mt. Gay Psychiatric Hospital & Richmond Home</i>

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1			

FINANCIAL REQUIREMENT						
S.O.C. Item No	Vote 50 - MINISTRY OF HEALTH & SOCIAL SECURITY	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
084	<i>Mt. Gay Psychiatric Hospital & Richmond Home</i>	4,847,574	5,420,487	5,095,815	5,086,815	5,086,815
310	Personal Emoluments	2,779,660	3,448,654	2,933,220	2,933,220	2,933,220
312	Wages	49,800	46,224	51,264	51,264	51,264
340	Professional Services (Wages & Salaries)	525,559	406,788	528,148	528,148	528,148
	Total Personnel Direct	3,355,019	3,901,666	3,512,632	3,512,632	3,512,632
314	Allowance	330,569	478,944	395,678	395,678	395,678
318	Local travel and subsistence	17,675	23,100	19,800	19,800	19,800
324	Hosting and entertainment	-	-	900	900	900
326	Training	-	1,100	5,500	5,500	5,500
340	Professional Services (Allowances)	4,944	9,000	5,628	5,628	5,628
	Total Personnel Indirect	353,188	512,144	427,506	427,506	427,506
332	Supplies and Materials	1,117,945	985,400	1,130,400	1,130,400	1,130,400
	Total Utilities & Supplies	1,117,945	985,400	1,130,400	1,130,400	1,130,400
336	Maintenance Services	17,688	16,750	20,750	11,750	11,750
338	Rental of Asset	360	1,000	1,000	1,000	1,000
342	Insurance	2,173	1,427	1,427	1,427	1,427
	Total Overhead	20,221	19,177	23,177	14,177	14,177
352	Sundry Expenses	1,200	2,100	2,100	2,100	2,100
	Total Other	1,200	2,100	2,100	2,100	2,100
	Total Recurrent Expenditure	4,847,574	5,420,487	5,095,815	5,086,815	5,086,815

Vote 50 - MINISTRY OF HEALTH & SOCIAL SECURITY

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
	<i>Mt Gay</i>					
	<i>Technical</i>					
K	Registrar	1	1		71,268	71,268
K	Psychiatrist	1	1		10	10
J	House Officer	1	1		61,284	10
J	Psychologist	1	1		10	10
I	Occupational Therapist	1	1		10	10
I	Psychiatric Social Worker 1	2	2		108,336	108,336
H	Senior Pharmacist	1	1		46,956	46,956
F	Psychiatric Social Worker 11	1	1		38,904	38,904
D	Community Mental Health Worker	12	12		117,360	117,360
C	Occupational Therapist Asst.	1	1		10	10
	Relief				-	-
	Sub-total	22	22	-	444,148	382,874
	<i>Administration</i>					
I	Health Services Administrator	1	1		10	54,168
E	Medical Records Officer	1	1		10	10
D	Plumber	1	1		29,340	29,340
C	Clerk/Typist	1	1		27,432	27,432
B	Clerk III	1	1		22,836	22,836
B	Driver/Assistant	2	2		22,836	22,836
B	Seamstress	2	2		22,836	22,836
A	Grounds man	2	2		32,016	32,016
	Relief					
	Sub-total	11	11	-	157,316	211,474

Vote 50 - MINISTRY OF HEALTH & SOCIAL SECURITY

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
	<i>Security</i>					
B	Security Guard	1	1		22,836	22,836
	Relief				13,536	14,880
	Sub-total	1	1	-	36,372	37,716
	<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	12	12		422,472	82,188
E	Midwifery Student Nurse (RN)	3	3		10	10
	Sub-total	18	18	-	570,562	230,278
	<i>Nursing Attendants</i>					
D	Nursing Assistant	37	37		880,200	880,200
C	Grade A Male Attendant	1	1		10	10
B	Junior Male Attendant	3	3		45,672	22,836
	Sub-total	41	41	-	925,882	903,046
	<i>Dietary</i>					
C	Head Cook	1	1		27,432	10
B	Cook	6	6		103,644	116,528
A	Kitchen Man	1	1		10	10
	Sub-total	8	8	-	131,086	116,548
	<i>House Keeping</i>					
C	House Keeping Supervisor	1	1		27,432	27,432
A	Maid/Helper	7	7		64,032	32,016
	Sub-total	8	8	-	91,464	59,448
	<i>Carlton House</i>					
H	Ward Manager	1	1		46,956	10
G	Staff Nurse	2	2		42,576	10
D	Nursing Assistant	9	9		205,380	10
B	Cook	1	1		10	10
A	Maid/Helper	2	2		16,008	10
	Sub-total	15	15	-	310,930	50
	<i>Richmond Home</i>					
I	Senior Nursing Officer	1	1		10	54,168
H	Ward Manager	1	1		10	46,956
G	Staff Nurse	8	8		42,576	85,152
E	Midwifery Student Nurse (RN)	2	2		10	10
D	Nursing Assistant	20	20		498,780	541,368
C	Head Cook	1	1		25,836	27,432
B	Cook	4	4		91,608	91,344
A	Kitchen Man	1	1		13,440	14,292
A	Maid/Helper	7	7		92,616	112,056
A	Grounds man	2	2		16,008	16,008
	*Six months provision					
	Sub-total	47	47	-	780,894	988,786
	Total Salary Established Staff	171	171	2,779,660	3,448,654	2,930,220
	Salary Increment			-	1,194,590	-
	Total Other Payment Established Staff			-	-	3,000
	Total Personnel Emolument			2,779,660	4,643,244	2,933,220

Unestablished Staff	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
	5	5	49,800	31,824	-
Total Wages Unestablished Staff	5	5	49,800	31,824	-
Total Other Payment Unestablished Staff			-	14,400	-
Total Wages Unestablished Staff			49,800	46,224	-
Total Personnel Emoluments and Wages			2,829,460	4,689,468	2,933,220

NUMBER OF STAFF	Estimates 2013		Estimates 2014	
	Established	Non Established	Established	Non Established
Total Positions	171	5	171	5
Vacant Positions		-	69	-
Seconded Positions	-	-	-	-
Total Staff Working	171	5	102	5

DTO POSTS	Number
Psychiatrist	1
Psychiatric Social Worker I	2
Psychiatric Social Worker II	1
Psychologist	1
Senior Pharmacist	1
Health Services Administrator	1
House Officer	1
Social Worker	3
Registrar	1
Total staff	12

Vote 50 - MINISTRY OF HEALTH & SOCIAL SECURITY

DIVISION No.	DIVISION Name
085	Princess Alice Hospital

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To provide timely secondary and tertiary patient care utilizing appropriate technology and treatment methodology to maintain a healthy population.	No. of inpatient admissions	% of patients treated successfully.
		No. of outpatient admissions.	Average length of hospital stay.
		No. of diagnostic tests.	% of successful operations.
		No. of prescriptions filled.	No. of hospital acquired infections.
		No. of standard operating procedures issued.	% of hospital patients readmitted within one month of discharge.

		FINANCIAL REQUIREMENT				
S.O.C. Item No	Vote 50 - MINISTRY OF HEALTH & SOCIAL SECURITY	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
085	Princess Alice Hospital	1,978,137	2,051,180	2,198,764	2,201,954	2,203,586
310	Personal Emoluments	1,089,511	1,152,990	1,277,854	1,294,144	1,295,776
340	Professional Services (Wages & Salaries)	312,936	221,346	321,270	321,270	321,270
	Total Personnel Direct	1,402,447	1,374,336	1,599,124	1,615,414	1,617,046
314	Allowance	128,135	191,844	137,440	145,540	145,540
326	Training	-	500	500	500	500
340	Professional Services (Allowances)	-	36,000	-	-	-
	Total Personnel Indirect	128,135	228,344	137,940	146,040	146,040
332	Supplies and Materials	254,754	278,000	262,500	278,000	278,000
	Total Utilities & Supplies	254,754	278,000	262,500	278,000	278,000
336	Maintenance Services	26,294	16,100	25,600	11,100	11,100
338	Rental of Asset	39,459	5,600	24,800	2,600	2,600
342	Insurance	4,647	3,800	3,800	3,800	3,800
343	Other Services	122,401	145,000	145,000	145,000	145,000
	Total Overhead	192,801	170,500	199,200	162,500	162,500
352	Sundry Expenses	-	-	-	-	-
	Total Other	-	-	-	-	-
	Total Recurrent Expenditure	1,978,137	2,051,180	2,198,764	2,201,954	2,203,586

Vote 50 - MINISTRY OF HEALTH & SOCIAL SECURITY

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
	Administration					
K	Consultant - Physician Specialist	1	1		10	10
K	Registrar	2	2		10	10
J	House Officer	4	4		10	93,912
I	Health Service Administrator	1	1		10	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		24,012	16,008
B	Ambulance Driver	5	5		16,008	91,344
A	Storeroom Attendant	1	1		16,008	16,008
A	Grounds man	3	3		48,024	48,024
	Relief				51,720	-
	Sub-total	22	22	-	257,632	421,304
	Dietary					
D	Food Service Supervisor	1	1		14,670	14,670
B	Cook	8	8		180,084	137,016
	Sub-total	9	9	-	194,754	151,686
	Nursing					
I	Senior Nursing Officer*	1	1		10	10
H	Ward Manager	2	2		93,912	93,912
G	Staff Nurse	13	13		340,608	340,608
E	Midwifery Student Nurse (RN)	5	5		10	10
D	Nursing Assistant	9	9		164,268	165,840
B	Orderly	5	5		78,096	80,784
	Sub-total	35	35	-	676,904	681,164
	Housekeeping					
A	Maid	6	6		16,008	16,008
	Relief				-	-
	Sub-total	6	6	-	16,008	16,008
	* Six months Provision					
	Total Salary Established Staff	72	72	1,089,511	1,145,298	1,270,162
	Salary Increment			-	-	-
	Total Other Payment Established Staff				7,692	7,692
	Total Personnel Emolument			1,089,511	1,152,990	1,277,854

Unestablished Staff	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
	-	-	-	-	-
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff				-	-
Total Wages Unestablished Staff				-	-
Total Personnel Emoluments and Wages			1,089,511	1,152,990	1,277,854

NUMBER OF STAFF	Estimates 2013		Estimates 2014	
	Established	Non Established	Established	Non Established
Total Positions	72	-	72	-
Vacant Positions	-	-	30	-
Seconded Positions	-	-	-	-
Total Staff Working	72	-	42	-

DTO POSTS	Number
Health Services Administrator	1
Registrar	1
Total staff	2

Vote 50 - MINISTRY OF HEALTH & SOCIAL SECURITY

DIVISION No.	DIVISION Name
086	Princess Royal Hospital

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To provide timely secondary and tertiary patient care utilizing appropriate technology and treatment methodology to maintain a healthy population.	No. of inpatient admissions.	% of patients treated successfully.
		No. of outpatient admissions.	Average length of hospital stay
		No. of diagnostic tests.	% of successful operations
		No. of prescriptions filled.	No. of hospital acquired infections.
		No. of standard operating procedures issued.	% of hospital patients readmitted within one month of discharge.

FINANCIAL REQUIREMENT

S.O.C. Item No	Vote 50 - MINISTRY OF HEALTH & SOCIAL SECURITY	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
086	<i>Princess Royal Hospital</i>	860,045	940,953	903,245	980,601	980,601
310	Personal Emoluments	506,592	541,550	504,712	564,986	564,986
340	Professional Services (Wages & Salaries)	102,515	96,772	96,526	134,608	134,608
	Total Personnel Direct	609,107	638,322	601,238	699,594	699,594
314	Allowance	48,968	77,102	67,028	67,028	67,028
318	Local travel and subsistence	22,133	13,500	16,000	13,500	13,500
326	Training	-	500	500	500	500
	Total Personnel Indirect	71,100	91,102	83,528	81,028	81,028
332	Supplies and Materials	78,648	71,250	82,750	71,250	71,250
	Total Utilities & Supplies	78,648	71,250	82,750	71,250	71,250
334	Communications Expenses	-	250	250	250	250
336	Maintenance Services	27,730	12,800	19,800	12,800	12,800
338	Rental of Asset	60,576	65,000	60,000	60,000	60,000
342	Insurance	6,967	6,429	6,300	6,300	6,300
343	Other Services	5,869	55,000	48,379	48,379	48,379
	Total Overhead	101,142	139,479	134,729	127,729	127,729
352	Sundry Expenses	48	800	1,000	1,000	1,000
	Total Other	48	800	1,000	1,000	1,000
	Total Recurrent Expenditure	860,045	940,953	903,245	980,601	980,601

Vote 50 - MINISTRY OF HEALTH & SOCIAL SECURITY

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
J	House Officer	1	1		10	10
I	Health Services Administrator	1	1		54,168	10
C	Clerk	1	1		27,432	27,432
B	Ambulance Driver	3	3		45,672	45,672
A	Grounds man	1	1		10	10
	Sub-total	7	7	-	127,292	73,134
	Nursing					
I	Senior Nursing Officer	1	1		10	10
H	Ward Manager	1	1		46,956	46,956
G	Staff Nurse	6	6		113,040	115,968
D	Nursing Assistant	5	5		133,380	142,992
B	Orderly	3	3		39,036	40,404
	Sub-total	16	16	-	332,422	346,330
	Dietary					
B	Cook	3	3		45,672	63,240
	Sub-total	3	3	-	45,672	63,240
	Housekeeping					
A	Maid	5	5		31,164	16,008
	Sub-total	5	5	-	31,164	16,008
	*Six Months Provision					
	Total Salary Established Staff	31	31	506,592	536,550	498,712
	Salary Increment			-		-
	Total Other Payment Established Staff				5,000	6,000
	Total Personnel Emolument			506,592	541,550	504,712

Unestablished Staff	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Personnel Emoluments and Wages			506,592	541,550	504,712

NUMBER OF STAFF	Estimates 2013		Estimates 2014	
	Established	Non Established	Established	Non Established
Total Positions	31	-	31	-
Vacant Positions	-	-	13	-
Seconded Positions	-	-	-	-
Total Staff Working	31	-	18	-

DTO POSTS	Number
Health Services Administrator	1
Total staff	1

Vote 50 - MINISTRY OF HEALTH & SOCIAL SECURITY

DIVISION No.	DIVISION Name
087	Community Health Services

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To increase access to improved quality preventative and curative community health services.	No. of persons accessing community health care services	Average waiting time to access community health care services.
		No. of community health care clinics.	% of adult population with Chronic Non Communicable Disease (CNCD).
		No. of services provided.	No. of hospital admissions.
		No of referrals made.	No. of communities adopting good health care practices.
		No. of home visits.	Mortality rate attributable to CNCD.
		No. of families provided health care training.	
		No. of screenings for CNCD	
No. of school visits conducted.			

		FINANCIAL REQUIREMENT				
S.O.C. Item No	Vote 50 - MINISTRY OF HEALTH & SOCIAL SECURITY	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
087	Community Health Services	10,130,014	11,613,445	10,634,902	10,367,182	10,324,684
310	Personal Emoluments	6,291,191	7,737,646	6,390,690	6,390,690	6,390,690
340	Professional Services (Wages & Salaries)	1,754,423	1,345,647	1,774,885	1,504,774	1,469,076
	Total Personnel Direct	8,045,614	9,083,293	8,165,575	7,895,464	7,859,766
314	Allowance	917,377	1,149,220	1,042,762	1,042,762	1,042,762
318	Local travel and subsistence	82,891	109,200	81,300	78,300	71,500
326	Training	655	6,000	9,500	9,500	9,500
340	Professional Services (Allowances)	58,495	48,846	66,600	66,600	66,600
	Total Personnel Indirect	1,059,418	1,313,266	1,200,162	1,197,162	1,190,362
332	Supplies and Materials	493,316	414,100	642,250	632,750	632,750
	Total Utilities & Supplies	493,316	414,100	642,250	632,750	632,750
334	Communications Expenses	24	1,300	3,800	3,800	3,800
336	Maintenance Services	176,649	44,000	107,250	92,000	92,000
338	Rental of Asset	77,903	65,100	101,400	83,400	83,400
342	Insurance	24,083	27,765	35,000	35,000	35,000
343	Other Services	240,518	660,121	364,465	412,606	412,606
	Total Overhead	519,176	798,286	611,915	626,806	626,806
352	Sundry Expenses	12,489	4,500	15,000	15,000	15,000
	Total Other	12,489	4,500	15,000	15,000	15,000
	Total Recurrent Expenditure	10,130,014	11,613,445	10,634,902	10,367,182	10,324,684

Vote 50 - MINISTRY OF HEALTH & SOCIAL SECURITY

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
Health Promotion Department						
I	Senior Health Promotion Officer	1	1		54,168	54,168
G	Health Promotion Officer	4	4		170,304	170,304
C	Clerk /Typist	1	1		27,432	27,432
	Sub-total	6	6	-	251,904	251,904
Nursing						
J	Chief Community Health Nurse	1	1		61,284	61,284
I	Senior Community Health Nurse	2	2		54,168	108,336
I	Family Nurse Practitioner	3	3		54,168	54,168
I	Community Health Nurse	9	9		270,840	325,008
I	Surveillance Officer	1	1		54,168	10
H	Supervisor Midwifery Unit	3	3		93,912	46,956
G	District Nurse	50	50		1,703,040	1,231,740
E	Midwifery Student Nurse (RN)	6	6		128,016	10
D	Nursing Assistants	40	40		1,085,580	914,760
B	Ambulance Driver	3	3		52,596	40,404
A	Caretaker	35	35		494,856	366,792
A	Grounds man	1	1		16,008	10
	Sub-total	154	154	-	4,068,636	3,149,478
Carriacou Community Nursing						
I	Family Nurse Practitioner	1	1		54,168	54,168
H	Community Health Nurse	1	1		54,168	10
G	District Nurse	4	4		170,304	170,304
D	Nursing Assistants	5	5		146,700	176,040
A	Caretaker	5	5		67,188	80,040
	Sub-total	16	16	-	492,528	480,562
Doctors						
K	Senior Medical Officers	2	2		71,268	142,536
J	District Medical Officer Relief	11	11		658,464	604,980
	Sub-total	13	13	-	729,732	747,516
Pharmacy						
H	Senior Pharmacist	2	2		93,912	42,576
G	Junior Pharmacist	11	11		450,684	414,000
	Sub-total	13	13	-	544,596	456,576
Environmental Health						
J	Chief Environmental Health Officer	1	1		61,284	61,284
H	Senior Environmental Health Officer	5	5		93,912	93,912
G	Environmental Health Officer	11	11		456,576	298,032
C	Laboratory Assistant [Micro]	1	1		8,856	10
C	Environmental Health Assistant II	3	3		51,648	54,864
C	Clerk/Typist	2	2		48,408	22,572
A	Laboratory Attendant	1	1		10	10
C	Clerk	1	1		27,432	27,432
A	Cemetery Keeper/Attendant	2	2		16,008	16,008
	Sub-total	27	27	-	764,134	574,124
Dental Health						
K	Senior Dental Surgeon*	1	1		10	10
K	Maxillo Surgeon	1	1		71,268	71,268
J	Dental Surgeon	7	7		428,988	428,988
H	Dental Auxiliary	4	4		187,824	140,868
A	Dental Orderly	6	6		96,046	32,016
	Sub-total	19	19	-	784,136	673,150
	*Six months Provision					
	Total Salary Established Staff	248	248	6,291,191	7,635,666	6,333,310
	Salary Increment				-	-
	Total Other Payment Established Staff				153,500	57,380
	Total Personnel Emolument			6,291,191	7,789,166	6,390,690

Vote 50 - MINISTRY OF HEALTH & SOCIAL SECURITY

Unestablished Staff	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
Total Wages Unestablished Staff	-	-		-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Personnel Emoluments and Wages			6,291,191	7,789,166	6,390,690

NUMBER OF STAFF	Estimates 2013		Estimates 2014	
	Established	Non Established	Established	Non Established
Total Positions	248	-	248	-
Vacant Positions	31	-	61	-
Seconded Positions	-	-	-	-
Total Staff Working	217	-	187	-

DTO POSTS	Number
Senior Medical Officers	2
District Medical Officer	11
Community Health Nurse	9
Supervisor Midwifery Unit	3
District Nurse	33
Senior Pharmacist	2
Chief Community Health Nurse	1
Senior Community Health Nurse	2
Family Nurse Practitioner	4
Junior Pharmacist	11
Senior Health Promotion Officer/ H.P. Officers	1
Chief Environmental Health Officer	1
Senior Environmental Health Officer	5
Environmental Health Officer	11
Senior Dental Surgeon	1
Dental Surgeon	7
Surveillance Officer	1
Dental Auxiliary	4
Maxillo Surgeon	1
Total staff	110

**Vote 64 - MINISTRY OF AGRICULTURE, LANDS, FORESTRY &
FISHERIES AND THE ENVIRONMENT**

Vote 64 - MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES AND THE ENVIRONMENT**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

PRIORITIES 2013		ACHIEVEMENTS 2013
1	Revenue generation - development and implementation of regulations for collections from the issuance of livestock import permits & minimize leakages in existing revenue areas.	Provided a list of fees for vet and livestock services to the Waste Reduction Committee as part of the overall revenue generation package.
2	Waste reduction - reviewing targeted programme of the ministry, implementing an internal auditing system, strengthening inventory management & evaluation of programmes.	Developed concrete measures for reducing waste in the Ministry in collaboration with the Waste Reduction Committee; continued the implementation of central procurement of supplies.
3	Strengthening output delivery - performance management; establishing more robust output targets for programmes; strengthening extension delivery; and ensuring timely outputs from research initiatives.	Relocated the Southern Extension District Office from Perdmontemps to La Sagesse; conducted 11 training sessions for Extension Officers and trainees to equip them with requisite skills to better extend to farmers. Established the Research Committee to oversee research activities and ensure their timely execution. Collaborated with the GCNA in securing equipment and chemicals to treat the nutmeg wilt disease.
4	Improving Farm Roads	Completed the rehabilitation of the Mt. D'or and Grand Fond Farm Roads in St. Andrews and the Vincennes by Road in St. David's.
5	Increasing youth access to agricultural lands	The Ministry commenced discussions with the FAO for the implementation of the Land Project which would make lands available to youth and other persons.
6	Praedial Larceny	Re-established the multi-disciplinary Praedial Larceny Task Force; Registered 1,156 farmers and produced 1,227 farmer's registration cards. Requested assistance from the Ministry of Legal Affairs in holding special court sessions to address praedial larceny issues.
7	Strengthening the Food Security Programme	Completed the drafting of the Food and Nutrition Security and Action Plan for Grenada.

PRIORITIES 2014

1	Strengthening food and nutrition security - implementation of the Food & Nutrition Security Policy and Action Plan.
2	Supporting investments in root crops, fruit tree crops, nutmeg, cocoa and other high demand crops.
3	Expansion of livestock production - poultry, pigs, small ruminants and cattle.
4	Supporting praedial larceny management and control
5	Strengthening land and forestry management
6	Supporting fisheries development - support for the implementation of the Fisheries and Ocean Governance Policies; improving management and expansion of MPAs and to provide support to fisher folks in the areas of quality assurance and value addition.
7	Strengthening environmental management - greening the economy and managing climate variability

FINANCIAL REQUIREMENT

PROGRAM	Vote 64 - MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES AND THE ENVIRONMENT	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
	SUMMARY					
001	Administration	2,449,937	2,624,669	2,339,308	2,358,313	2,375,398
091	Agricultural Extension	1,394,200	1,452,293	1,417,147	1,425,941	1,428,707
092	Agronomy	1,428,507	1,618,171	1,517,707	1,524,655	1,531,603
093	Agricultural Engineering	672,233	660,566	672,872	672,872	672,872
094	Forestry	1,075,302	1,110,144	496,129	499,217	502,681
095	Produce Chemist laboratory	272,981	270,896	287,150	287,150	287,150
096	Livestock and Veterinary Services	508,747	609,389	520,724	523,688	526,204
097	Lands and Surveys	478,084	546,112	586,002	646,224	649,452
098	Fisheries	1,347,688	1,290,774	876,034	674,249	674,249
099	Pest Management Unit	628,979	690,052	667,190	667,190	667,190
0110	Environment	262,220	401,525	332,340	331,840	331,540
		10,518,879	11,274,591	9,712,603	9,611,339	9,647,046

Vote 64 - MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES AND THE ENVIRONMENT

FINANCIAL REQUIREMENT						
S.O.C. Item No	Vote 64 - MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES AND THE ENVIRONMENT	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
S.O.C. SUMMARY						
310	Personal Emoluments	5,519,855	6,148,969	5,752,767	5,846,433	5,884,641
312	Wages	1,302,906	1,344,890	670,170	670,170	670,170
340	Professional Services (Wages & Salaries)	1,230,815	1,390,813	757,760	766,760	766,760
	Total Personnel Direct	8,053,575	8,884,672	7,180,697	7,283,363	7,321,571
314	Allowance	586,888	620,425	592,884	592,884	592,884
318	Local travel and subsistence	188,625	181,078	185,703	185,903	185,703
319	International travel and subsistence	14,351	48,840	17,340	17,340	17,340
324	Hosting and entertainment	-	2,500	500	500	500
326	Training	-	3,300	4,830	4,830	4,830
340	Professional Services (Allowances)	1,648	35,896	4,944	4,944	4,944
	Total Personnel Indirect	791,511	892,039	806,201	806,401	806,201
332	Supplies and Materials	286,052	268,620	278,500	277,650	277,500
	Total Utilities & Supplies	286,052	268,620	278,500	277,650	277,500
334	Communications Expenses	2,025	1,550	1,550	1,550	1,550
336	Maintenance Services	111,377	140,613	110,911	110,661	109,911
338	Rental of Asset	199,758	151,631	132,221	132,221	132,221
341	Consultancy Services	-	10,000	-	-	-
342	Insurance	56,124	52,724	78,546	77,301	75,900
343	Other Services	201,689	179,000	381,785	180,000	180,000
	Total Overhead	570,973	535,518	705,013	501,733	499,582
344	Grants and Contributions	788,016	659,342	699,342	699,342	699,342
352	Sundry Expenses	28,751	34,400	42,850	42,850	42,850
	Total Other	816,767	693,742	742,192	742,192	742,192
	Total Recurrent Expenditure	10,518,879	11,274,591	9,712,603	9,611,339	9,647,046

STAFF SUMMARY	Estimates 2013		Estimates 2014	
	Established	Non Established	Established	Non Established
Total Positions	204	59	204	30
Vacant Positions	56	-	69	-
Seconded Positions	1	-	1	-
Total Staff Working	147	59	134	30

Vote 64 - MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES AND THE ENVIRONMENT

DIVISION No.	DIVISION Name
001	Administration

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To strengthen the policy and strategic frameworks to facilitate agricultural development.	No. of training courses implemented in collaboration with other ministerial divisions.	% increase in staff performance.
		No. of projects written and submitted for funding.	Increase in the number of project proposals submitted for grant funding.
		No. of policy and or strategic papers developed.	Improvement in the administrative support, management and policy direction function of the division.
		Development of a modern HR strategy and policy for the Ministry.	

FINANCIAL REQUIREMENT		Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
S.O.C. Item No	Vote 64 - MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES AND THE ENVIRONMENT					
001	Administration	2,449,937	2,624,669	2,339,308	2,358,313	2,375,398
310	Personal Emoluments	1,038,468	1,285,451	1,160,083	1,179,283	1,197,019
340	Professional Services (Wages & Salaries)*	128,885	220,538	61,054	61,054	61,054
	Total Personnel Direct	1,167,353	1,505,989	1,221,137	1,240,337	1,258,073
314	Allowance	135,172	113,845	123,052	123,052	123,052
318	Local travel and subsistence	3,464	3,016	3,016	3,216	3,016
319	International travel and subsistence	12,340	12,340	12,340	12,340	12,340
324	Hosting and entertainment	-	1,000	-	-	-
326	Training	-	2,300	-	-	-
340	Professional Services (Allowances)	1,648	30,952	-	-	-
	Total Personnel Indirect	152,624	163,453	138,408	138,608	138,408
332	Supplies and Materials	132,020	122,020	123,000	123,050	123,000
	Total Utilities & Supplies	132,020	122,020	123,000	123,050	123,000
334	Communications Expenses	1,734	600	600	600	600
336	Maintenance Services	9,348	10,100	9,348	9,348	9,348
338	Rental of Asset	190,518	144,431	131,321	131,321	131,321
342	Insurance	4,452	5,984	4,652	4,207	3,806
343	Other Services	-	4,000	5,000	5,000	5,000
	Total Overhead	206,052	165,115	150,921	150,476	150,075
344	Grants and Contributions	788,016	659,342	699,342	699,342	699,342
352	Sundry Expenses	3,872	8,750	6,500	6,500	6,500
	Total Other	791,888	668,092	705,842	705,842	705,842
	Total Recurrent Expenditure	2,449,937	2,624,669	2,339,308	2,358,313	2,375,398

Some positions were moved to the relevant Programme in the Capital Budget

Vote 64 - MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES AND THE ENVIRONMENT

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
	Minister	1	1		67,925	67,925
	Parliamentary Secretary	1	1		43,890	46,560
L	Permanent Secretary	2	2		159,624	149,652
K	Chief Agricultural Officer	2	2		55,572	55,572
J	Senior Administrative Officer	1	1		61,284	61,284
H	Administrative Officer	3	3		93,912	93,912
F	Procurement Officer	1	1		10	10
E	Executive Officer	2	2		70,440	35,220
E	Administrative Secretary	1	1		35,220	35,220
D	Secretary	2	2		29,350	29,340
C	Clerk/Typist	1	1		19,356	19,356
C	Clerk II	5	5		130,728	129,108
B	Clerk III	1	1		22,836	22,836
B	Chauffeur/Assistant	1	1		22,836	10
A	PABX Operator	1	1		16,008	13,440
A	Office Attendant	1	1		16,008	16,008
PLANNING UNIT						
J	Senior Planning Officer	1	1		61,284	10
I	Statistician	1	1		22,482	10
I	Planning Officer I	3	3		101,472	139,620
H	Planning Officer II	1	1		46,956	46,956
G	Planning Officer III (Statistics)	1	1		42,576	42,576
D	Data Entry Clerk	1	1		22,392	23,988
C	Clerk II	2	2		24,216	25,836
	Relief				13,440	-
PUBLIC RELATIONS UNIT						
D	Technical Assistant	1	1		29,340	29,340
RESEARCH UNIT						
J	Research Director	1	1		61,284	61,284
D	Secretary	1	1		10	-
*Six months provision						
Total Salary Established Staff		37	37	1,038,468	1,270,451	1,145,083
Salary Increment						-
Total Other Payment Established Staff				-	15,000	15,000
Total Personnel Emolument				1,038,468	1,285,451	1,160,083

Un-established Staff

Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Personnel Emoluments and Wages			1,038,468	1,285,451	1,160,083

NUMBER OF STAFF	Estimates 2013		Estimates 2014	
	Established	Non Established	Established	Non Established
Total Positions	37	-	37	-
Vacant Positions	7	-	12	-
Seconded Positions	-	-	-	-
Total Staff Working	30	-	25	-

DTO POSTS	Number
Permanent Secretary	2
Chief Agricultural Officer	2
Technical Assistant	1
Senior Planning Officer	1
Planning Officer I	3
Planning Officer II	1
Research Director	1
Total staff	11

Vote 64 - MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES AND THE ENVIRONMENT

DIVISION No.	DIVISION Name
091	<i>Agricultural Extension</i>

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To provide technical, material and technological support to the agricultural sector stakeholders in order to improve agricultural productivity, efficiency and profitability.	No. of farmers provided input supplies and tools.	% increase in the average yield per hectare of farmers receiving assistance.
		No. of farmers provided technical support.	Total yield of farmers receiving extension assistance.
		No. of training courses conducted.	% of farmers implementing new technique within six months of training.
		No. of farmers participating in training courses.	
		No. of farmers receiving ploughing, rotavating and ridging services.	

FINANCIAL REQUIREMENT		Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
S.O.C. Item No	Vote 64 - MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES AND THE ENVIRONMENT					
091	<i>Agricultural Extension</i>	1,394,200	1,452,293	1,417,147	1,425,941	1,428,707
310	Personal Emoluments	1,003,196	1,094,890	1,023,848	1,033,592	1,037,408
340	Professional Services (Wages & Salaries)	105,347	99,981	99,981	99,981	99,981
	Total Personnel Direct	1,108,543	1,194,871	1,123,829	1,133,573	1,137,389
314	Allowance	159,252	144,000	165,600	165,600	165,600
318	Local travel and subsistence	82,968	70,222	82,968	82,968	82,968
326	Training	-	-	1,000	1,000	1,000
	Total Personnel Indirect	242,220	214,222	249,568	249,568	249,568
332	Supplies and Materials	10,000	10,000	10,000	9,300	9,000
	Total Utilities & Supplies	10,000	10,000	10,000	9,300	9,000
336	Maintenance Services	3,198	5,000	3,750	3,500	2,750
338	Rental of Asset	9,240	6,300	-	-	-
342	Insurance	-	900	-	-	-
	Total Overhead	12,438	12,200	3,750	3,500	2,750
352	Sundry Expenses	21,000	21,000	30,000	30,000	30,000
	Total Other	21,000	21,000	30,000	30,000	30,000
	Total Recurrent Expenditure	1,394,200	1,452,293	1,417,147	1,425,941	1,428,707

Vote 64 - MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES AND THE ENVIRONMENT

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
J	Chief Extension Officer	1	1		61,284	61,284
I	Senior Agricultural Officer	2	2		54,168	54,168
H	District Agricultural Officer	5	5		187,824	187,824
G	Assistant District Agricultural Instructor I	8	8		201,096	206,952
F	Assistant District Agricultural Officer	9	9		266,544	266,544
C	Agricultural Assistant	8	8		57,984	10
C	Clerk/Typist	2	2		27,432	27,432
B	Clerk III	3	3		45,672	22,836
4H UNIT						
H	Agricultural Officer (4H)	1	1		46,956	46,956
G	Assistant Agricultural Officer I (4H)	1	1		10	10
F	Assistant Agricultural Officer II	4	4		145,920	149,832
	*Six months provision				-	-
Total Salary Established Staff		44	44	1,003,196	1,094,890	1,023,848
Salary Increment						-
Total Other Payment Established Staff						
Total Personnel Emolument				1,003,196	1,094,890	1,023,848

Unestablished Staff	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
Total Wages Unestablished Staff	-	-			-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Personnel Emoluments and Wages			1,003,196	1,094,890	1,023,848

NUMBER OF STAFF	Estimates 2013		Estimates 2014	
	Established	Non Established	Established	Non Established
Total Positions	44	-	44	-
Vacant Positions	20	-	19	-
Seconded Positions	-	-	-	-
Total Staff Working	24	-	25	-

DTO POSTS	Number
Chief Extension Officer	1
Senior Agricultural Officer	2
District Agricultural Officer	5
Assistant District Agricultural Instructor I	8
Assistant District Agricultural Officer	9
Agricultural Officer (4H)	1
Assistant Agricultural Officer I (4H)	1
Assistant Agricultural Officer II	4
Total staff	31

Vote 64 - MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES AND THE ENVIRONMENT

DIVISION No.	DIVISION Name
092	Agronomy

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To implement the Ministry of Agriculture's Propagation Programme.	No. of plants produced.	Access to quality planting material.
		No. of acreages of fruits, root crops and vegetables established.	Planting material and technical assistance made available for facilitating the targeted acreages of crops.
		No. of tech packs developed, training of extension officers and farmers etc.	% increase in productivity for targeted crops.

FINANCIAL REQUIREMENT						
S.O.C. Item No	Vote 64 - MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES AND THE ENVIRONMENT	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
092	Agronomy	1,428,507	1,618,171	1,517,707	1,524,655	1,531,603
310	Personal Emoluments	677,227	721,146	695,224	702,172	709,120
312	Wages	375,438	445,536	375,000	375,000	375,000
340	Professional Services (Wages & Salaries)	257,161	338,125	338,125	338,125	338,125
	Total Personnel Direct	1,309,826	1,504,807	1,408,349	1,415,297	1,422,245
314	Allowance	46,800	50,400	46,800	46,800	46,800
318	Local travel and subsistence	13,682	16,964	14,000	14,000	14,000
	Total Personnel Indirect	60,482	67,364	60,800	60,800	60,800
332	Supplies and Materials	34,847	20,000	25,000	25,000	25,000
	Total Utilities & Supplies	34,847	20,000	25,000	25,000	25,000
336	Maintenance Services	16,793	18,500	17,000	17,000	17,000
342	Insurance	6,058	7,000	6,058	6,058	6,058
	Total Overhead	22,851	25,500	23,058	23,058	23,058
352	Sundry Expenses	500	500	500	500	500
	Total Other	500	500	500	500	500
	Total Recurrent Expenditure	1,428,507	1,618,171	1,517,707	1,524,655	1,531,603

Vote 64 - MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES AND THE ENVIRONMENT

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
J	Chief Agronomist	1	1		61,284	61,284
I	Agronomist	5	5		299,976	283,050
G	Agricultural Instructor I	2	2		42,576	42,576
F	Agricultural Instructor II	3	3		77,808	110,928
C	Agricultural Assistant	8	8		213,024	188,808
B	Chauffeur/Assistant Relief	1	1		10 10	10 -
Total Salary Established Staff		20	20	677,227	694,688	686,656
Salary Increment					17,890	-
Total Other Payment Established Staff				-	8,568	8,568
Total Personnel Emolument				677,227	721,146	695,224

Unestablished Staff	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
Agricultural Workers, Handyman Helper, Watchman, Driver, Clerical Assistant Propagator Attendant (Tissue Culture Lab)	16	16	375,438	445,536	375,000
Total Wages Unestablished Staff	16	16	375,438	445,536	375,000
Total Other Payment Unestablished Staff					-
Total Wages Unestablished Staff			375,438	445,536	375,000
Total Personnel Emoluments and Wages			1,052,665	1,166,682	1,070,224

NUMBER OF STAFF	Estimates 2013		Estimates 2014	
	Established	Non Established	Established	Non Established
Total Positions	20	16	20	16
Vacant Positions	1	-	3	-
Seconded Positions	1	-	1	-
Total Staff Working	18	16	16	16

DTO POSTS	Number
Chief Agronomist	1
Agronomist	5
Agricultural Instructor 1	2
Total staff	8

Vote 64 - MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES AND THE ENVIRONMENT

DIVISION No.	DIVISION Name
093	<i>Agricultural Engineering</i>

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	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.	% increase in areas under irrigation.	% reduction in land degradation through the adoption of sustainable land management strategies.
		Development of a national land policy for Grenada.	% increase in food production.
			Increased efficiency in the use of water resources.

		FINANCIAL REQUIREMENT				
S.O.C. Item No	Vote 64 - MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES AND THE ENVIRONMENT	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
093	<i>Agricultural Engineering</i>	672,233	660,566	672,872	672,872	672,872
310	Personal Emoluments	293,143	289,516	289,516	289,516	289,516
312	Wages	185,565	186,384	186,384	186,384	186,384
340	Professional Services (Wages & Salaries)	67,596	66,322	68,928	68,928	68,928
	Total Personnel Direct	546,304	542,222	544,828	544,828	544,828
314	Allowance	36,000	28,800	36,000	36,000	36,000
318	Local travel and subsistence	8,174	6,344	6,344	6,344	6,344
	Total Personnel Indirect	44,174	35,144	42,344	42,344	42,344
332	Supplies and Materials	29,250	36,200	35,200	35,200	35,200
	Total Utilities & Supplies	29,250	36,200	35,200	35,200	35,200
336	Maintenance Services	35,695	35,000	34,500	34,500	34,500
342	Insurance	16,809	12,000	16,000	16,000	16,000
	Total Overhead	52,505	47,000	50,500	50,500	50,500
	Total Recurrent Expenditure	672,233	660,566	672,872	672,872	672,872

Vote 64 - MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES AND THE ENVIRONMENT

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
Farm Machinery Pool & Garage						
G	Farm Mechanization Officer	1	1		42,576	42,576
D	Mechanic	1	1		10	10
Land Use & Soil Laboratory						
J	Chief Land Use Officer	1	1		61,284	61,284
I	Soil Analyst	1	1		10	10
G	Land Use Officer	3	3		127,728	127,728
D	Agro-meteorological Officer	2	2		29,350	29,350
D	Irrigation Technician	1	1		10	10
C	Clerk/Typist	1	1		27,432	27,432
	*Six months provision					
Total Salary Established Staff		11	11	293,143	288,400	288,400
Salary Increment				-	-	-
Total Other Payment Established Staff				-	1,116	1,116
Total Personnel Emolument				293,143	289,516	289,516

Unestablished Staff	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
Tractor Operator, Welder, Mechanic	5	5	185,565	186,384	186,384
Total Wages Unestablished Staff	5	5	185,565	186,384	186,384
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			185,565	186,384	186,384
Total Personnel Emoluments and Wages			478,708	475,900	475,900

NUMBER OF STAFF	Estimates 2013		Estimates 2014	
	Established	Non Established	Established	Non Established
Total Positions	11	5	11	5
Vacant Positions	2	-	3	-
Seconded Positions	-	-	-	-
Total Staff Working	9	5	8	5

DTO POSTS	Number
Farm Mechanization Officer	1
Chief Land Use Officer	1
Agro-meteorological Officer	2
Soil Analyst	1
Land Use Officer	3
Total staff	8

Vote 64 - MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES AND THE ENVIRONMENT

DIVISION No.	DIVISION Name
094	Forestry

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To protect and sustainably develop Grenada's natural forest resources to derive maximum economic and social benefits.	Increase area of forest rehabilitated.	% of Grenada's forest classified as reserved.
		No. of nature trails developed and upgraded.	% increase in the number of trails developed.
		No. of forest resources (flora and fauna) monitored and inventoried.	% increase in the number of forest resources monitored and inventoried.

		FINANCIAL REQUIREMENT				
S.O.C. Item No	Vote 64 - MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES AND THE ENVIRONMENT	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
094	Forestry	1,075,302	1,110,144	496,129	499,217	502,681
310	Personal Emoluments	418,475	440,356	426,866	430,154	433,418
312	Wages*	471,030	473,717	-	-	-
340	Professional Services (Wages & Salaries)*	111,035	106,728	-	-	-
	Total Personnel Direct	1,000,540	1,020,801	426,866	430,154	433,418
314	Allowance	29,449	43,908	30,000	30,000	30,000
318	Local travel and subsistence	4,979	6,372	5,000	5,000	5,000
	Total Personnel Indirect	34,428	50,280	35,000	35,000	35,000
332	Supplies and Materials	18,635	25,800	20,000	19,800	20,000
	Total Utilities & Supplies	18,635	25,800	20,000	19,800	20,000
336	Maintenance Services	13,013	8,013	8,013	8,013	8,013
342	Insurance	8,532	5,000	6,000	6,000	6,000
	Total Overhead	21,545	13,013	14,013	14,013	14,013
352	Sundry Expenses	155	250	250	250	250
	Total Other	155	250	250	250	250
	Total Recurrent Expenditure	1,075,302	1,110,144	496,129	499,217	502,681

* Allocation was moved to Forestry Management Programme in the Capital Budget

Vote 64 - MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES AND THE ENVIRONMENT

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
J	Chief Forestry Officer	1	1		61,284	61,284
I	Forester I	4	4		54,168	54,168
H	Forester II	3	3		10	10
G	Forester III	3	3		85,152	85,152
E	Executive Officer	1	1		16,692	10
D	Forester IV	2	2		44,784	47,976
C	Clerk/Typist	1	1		10	10
C	Forest Ranger	6	6		109,748	109,748
B	Chauffeur/Assistant	2	2		45,672	45,672
B	Storeman/Handyman *Six months provision	1	1		22,836	22,836
Total Salary Established Staff		24	24	418,475	440,356	426,866
Salary Increment				-	-	-
Total Other Payment Established Staff					-	-
Total Personnel Emolument				418,475	440,356	426,866

Unestablished Staff	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
Agricultural Worker, Watchman, Foreman, Machine Operator	27	-	471,030	473,717	-
Total Wages Unestablished Staff	27	-	471,030	473,717	-
Total Other Payment Unestablished Staff					-
Total Wages Unestablished Staff			471,030	473,717	-
Total Personnel Emoluments and Wages			889,505	914,073	426,866

NUMBER OF STAFF	Estimates 2013		Estimates 2014	
	Established	Non Established	Established	Non Established
Total Positions	24	27	24	-
Vacant Positions	10	-	12	-
Seconded Positions	-	-	-	-
Total Staff Working	14	27	12	-

DTO POSTS	Number
Chief Forestry Officer	1
Forester I	4
Forester II	3
Forester III	3
Forester IV	2
Forest Rangers (Motor Cycles)	6
Total staff	19

Vote 64 - MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES AND THE ENVIRONMENT

DIVISION No.	DIVISION Name
095	Produce Chemist laboratory

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	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.	No. of chemical, physico-chemical and microbiological analysis performed.	% increase in standards and quality of locally produced agro-products by the stakeholders.
		No. of direct and indirect technical consultations, information and supporting services performed.	Stakeholders provided with necessary information required to improve production and choose appropriate technologies.
		No. of reports and recommendations done and forwarded for analytical testing and research.	Level of satisfaction with analytical test results provided to clients and stakeholders (RGPF, agro processing & manufacturing industry, Ministry of Health and the private sector).

FINANCIAL REQUIREMENT		Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
S.O.C. Item No	Vote 64 - MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES AND THE ENVIRONMENT					
095	<i>Produce Chemist laboratory</i>	272,981	270,896	287,150	287,150	287,150
310	Personal Emoluments	246,336	239,384	251,146	251,146	251,146
312	Wages	12,561	14,280	12,804	12,804	12,804
	Total Personnel Direct	258,897	253,664	263,950	263,950	263,950
314	Allowance	10,313	14,832	10,600	10,600	10,600
	Total Personnel Indirect	10,313	14,832	10,600	10,600	10,600
332	Supplies and Materials	-	400	800	800	800
	Total Utilities & Supplies	-	400	800	800	800
336	Maintenance Services	3,771	2,000	3,800	3,800	3,800
342	Insurance	-	-	8,000	8,000	8,000
	Total Overhead	3,771	2,000	11,800	11,800	11,800
	Total Recurrent Expenditure	272,981	270,896	287,150	287,150	287,150

Vote 64 - MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES AND THE ENVIRONMENT

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
J	Chief Analytical Chemist	1	1		61,284	61,284
I	Produce Chemist	3	3		108,346	108,336
D	Laboratory Technician	1	1		29,340	29,340
D	Secretary	1	1		17,568	29,340
B	Laboratory Assistant	2	2		22,846	22,846
	*Six months provision					
	Total Salary Established Staff	8	8	246,336	239,384	251,146
	Salary Increment					
	Total Other Payment Established Staff					
	Total Personnel Emolument			246,336	239,384	251,146

Unestablished Staff	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
Office Attendant/Cleaner/ Relief	1	1	12,561	13,082	12,804
Total Wages Unestablished Staff	1	1	12,561	13,082	12,804
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			12,561	13,082	12,804
Total Personnel Emoluments and Wages			258,897	252,466	263,950

NUMBER OF STAFF	Estimates 2013		Estimates 2014	
	Established	Non Established	Established	Non Established
Total Positions	8	1	8	1
Vacant Positions	2	-	2	-
Seconded Positions	-	-	-	-
Total Staff Working	6	1	6	1

DTO POSTS	Number
Chief Analytical Chemist	1
Produce Chemist	3
Total staff	4

Vote 64 - MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES AND THE ENVIRONMENT

DIVISION No.	DIVISION Name
096	Livestock and Veterinary Services

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To facilitate an increase in poultry production and maintain self sufficiency in edible eggs.	No. of new poultry processing projects and expansion of existing projects.	% increase in local production.
		One hundred goats and improved pastures.	Availability of improved genetic breeds.
		No. of animals treated and farms visited.	% reduction in sick animals.
		No. of training sessions and apiary inspection undertaken.	% increase in honey production and other bee products.
		No. of permits and health certificates and issued.	

		FINANCIAL REQUIREMENT				
S.O.C. Item No	Vote 64 - MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES AND THE ENVIRONMENT	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
096	Livestock and Veterinary Services	508,747	609,389	520,724	523,688	526,204
310	Personal Emoluments	420,003	496,478	418,312	421,576	424,792
312	Wages	11,311	16,495	14,496	14,496	14,496
340	Professional Services (Wages & Salaries)	14,497	15,516	15,516	15,516	15,516
	Total Personnel Direct	445,811	528,489	448,324	451,588	454,804
314	Allowance	50,400	64,800	50,400	50,400	50,400
318	Local travel and subsistence	9,469	9,700	9,700	9,700	9,700
	Total Personnel Indirect	59,869	74,500	60,100	60,100	60,100
332	Supplies and Materials	2,227	5,300	5,300	5,300	5,300
	Total Utilities & Supplies	2,227	5,300	5,300	5,300	5,300
336	Maintenance Services	840	1,000	1,000	1,000	1,000
342	Insurance	-	-	4,000	3,700	3,000
	Total Overhead	840	1,000	5,000	4,700	4,000
352	Sundry Expenses	-	100	2,000	2,000	2,000
	Total Other	-	100	2,000	2,000	2,000
	Total Recurrent Expenditure	508,747	609,389	520,724	523,688	526,204

Vote 64 - MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES AND THE ENVIRONMENT

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
	<i>Veterinary</i>					
J	Chief Veterinary and Livestock Officer	1	1		61,284	61,284
J	Veterinary Officer	1	1		61,284	61,284
G	Agricultural Instructor I	3	3		85,152	85,152
G	Intermediate Laboratory Technician	1	1		10	10
C	Clerk/Typist	1	1		24,216	24,216
	<i>Livestock</i>					
I	Senior Livestock Officer	1	1		19,074	10
H	Livestock Officer	1	1		31,548	10
Flat	Stock Control Officer	1	1		29,218	10
F	Animal Health Assistant	3	3		116,712	116,712
C	Livestock Assistant	2	2		45,144	46,788
B	Clerk III	1	1		22,836	22,836
	Relief					-
	* Six months provision					
	Total Salary Established Staff	16	16	420,003	496,478	418,312
	Salary Increment					-
	Total Other Payment Established Staff			-		
	Total Personnel Emolument			420,003	496,478	418,312

Unestablished Staff	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
Stock Assistant, Security, Handyman	3	3	11,311	16,495	14,496
Total Wages Unestablished Staff	3	3	11,311	16,495	14,496
Total Other Payment Unestablished Staff			-		-
Total Wages Unestablished Staff			11,311	16,495	14,496
Total Personnel Emoluments and Wages			431,314	512,973	432,808

NUMBER OF STAFF	Estimates 2013		Estimates 2014	
	Established	Non Established	Established	Non Established
Total Positions	16	3	16	3
Vacant Positions	5	-	5	-
Seconded Positions	-	-	-	-
Total Staff Working	11	3	11	3

DTO POSTS	Number
Chief Veterinary and Livestock Officer	1
Veterinary Officer	1
Agricultural Instructor I	3
Animal Health Assistant	3
Livestock Officer	4
Stock Control Officer	1
Total staff	13

Vote 64 - MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES AND THE ENVIRONMENT

DIVISION No.	DIVISION Name
097	Lands and Surveys

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To improve the overall management of state lands by reducing the incidence on squatting of Crown Lands and continue the regularization of informal occupants.	No. of site visits to crown lands to reduce illegal settlers.	% reduction in the number of illegal settlers.
		No. of public awareness meeting held on boundary issues.	No. of boundary disputes resolved outside the court system.
		No. of regular demand notices created and delivered to allottees (sales and leases).	% increase in revenue collection.
		No. of geodetic control points established.	% increase in the number of surveys tied into the national geodetic control network.

FINANCIAL REQUIREMENT						
S.O.C. Item No	Vote 64 - MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES AND THE ENVIRONMENT	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
097	Lands and Surveys	478,084	546,112	586,002	646,224	649,452
310	Personal Emoluments	318,388	347,206	302,428	353,650	356,878
312	Wages	77,788	81,486	81,486	81,486	81,486
340	Professional Services (Wages & Salaries)	51,294	60,756	159,756	168,756	168,756
	Total Personnel Direct	447,471	489,448	543,670	603,892	607,120
314	Allowance	7,642	24,720	9,888	9,888	9,888
340	Professional Services (Allowances)	-	4,944	4,944	4,944	4,944
	Total Personnel Indirect	7,642	29,664	14,832	14,832	14,832
332	Supplies and Materials	20,522	20,000	21,000	21,000	21,000
	Total Utilities & Supplies	20,522	20,000	21,000	21,000	21,000
336	Maintenance Services	2,449	3,000	2,500	2,500	2,500
342	Insurance	-	4,000	4,000	4,000	4,000
	Total Overhead	2,449	7,000	6,500	6,500	6,500
	Total Recurrent Expenditure	478,084	546,112	586,002	646,224	649,452

Vote 64 - MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES AND THE ENVIRONMENT

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
J	Director of Lands & Surveys*	1	1		61,284	30,642
H	Lands Officer*	1	1		34,656	17,328
G	Surveyor	2	2		56,520	56,520
G	Chief Draughtsman	1	1		42,576	42,576
D	Draughtsman	3	3		77,820	79,440
D	Junior Lands Officer	1	1		17,568	19,140
D	Clerk I	1	1		29,340	29,340
C	Clerk/Typist	1	1		27,432	27,432
B	Chauffeur/Assistant	2	2		10	10
	*Six months provision					
Total Salary Established Staff		13	13	318,388	347,206	302,428
Salary Increment				-		-
Total Other Payment Established Staff						-
Total Personnel Emolument				318,388	347,206	302,428

Unestablished Staff	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
Chainman	5	5	77,788	81,486	81,486
Total Wages Unestablished Staff	5	5	77,788	81,486	81,486
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			77,788	81,486	81,486
Total Personnel Emoluments and Wages			396,177	428,692	383,914

NUMBER OF STAFF	Estimates 2013		Estimates 2014	
	Established	Non Established	Established	Non Established
Total Positions	13	5	13	5
Vacant Positions	3	-	5	-
Study Leave				
Seconded Positions		-		-
Total Staff Working	10	5	8	5

DTO POSTS	Number
Director of Lands and Surveys	1
Surveyors	2
Lands Officer	1
Junior Lands Officer	1
Total staff	5

Vote 64 - MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES AND THE ENVIRONMENT

DIVISION No.	DIVISION Name
098	Fisheries

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	Optimize fish production for export and to satisfy domestic demand through the application of appropriate, safe and sustainable fishing technologies while maintaining marine diversity.	No. of fishers provided material and technical support	% increase in annual catch.
		No. of inspections of fishing fleet.	Value of fish exported.
		No. of marine protected areas declared.	% of protected areas managed in accordance with defined parameters.
		No. of guidelines issued.	Average annual income of fishers.

FINANCIAL REQUIREMENT		Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
S.O.C. Item No	Vote 64 - MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES AND THE ENVIRONMENT					
098	<i>Fisheries</i>	1,347,688	1,290,774	876,034	674,249	674,249
310	Personal Emoluments	352,771	392,842	354,704	354,704	354,704
312	Wages*	169,212	126,992	-	-	-
340	Professional Services (Wages & Salaries)*	483,749	447,847	-	-	-
	Total Personnel Direct	1,005,732	967,681	354,704	354,704	354,704
314	Allowance	40,944	38,688	41,344	41,344	41,344
318	Local travel and subsistence	28,326	21,365	21,365	21,365	21,365
	Total Personnel Indirect	69,270	60,053	62,709	62,709	62,709
332	Supplies and Materials	25,387	15,700	25,000	25,000	25,000
	Total Utilities & Supplies	25,387	15,700	25,000	25,000	25,000
336	Maintenance Services	26,270	53,000	30,000	30,000	30,000
342	Insurance	16,840	16,840	24,336	24,336	24,336
343	Other Services	201,689	175,000	376,785	175,000	175,000
	Total Overhead	244,798	244,840	431,121	229,336	229,336
352	Sundry Expenses	2,500	2,500	2,500	2,500	2,500
	Total Other	2,500	2,500	2,500	2,500	2,500
	Total Recurrent Expenditure	1,347,688	1,290,774	876,034	674,249	674,249

*Transferred to Fisheries Development Programme in the Capital Budget

Vote 64 - MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES AND THE ENVIRONMENT

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
J	Chief Fisheries Officer	1	1		61,284	61,284
I	Fisheries Officer I	2	2		38,148	10
G	Fisheries Officer II	6	6		255,456	255,456
D	Fisheries Assistant	1	1		29,340	29,340
D	Secretary	1	1		10	10
	*Six months provision					
	Total Salary Established Staff	11	11	352,771	384,238	346,100
	Salary Increment			-	-	-
	Total Other Payment Established Staff				8,604	8,604
	Total Personnel Emolument			352,771	392,842	354,704

Unestablished Staff	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
Fees Collector (1) Market Supervisor (1)	2	-	169,212	121,992	-
Total Wages Unestablished Staff	2	-	169,212	121,992	-
Total Other Payment Unestablished Staff			-	5,000	-
Total Wages Unestablished Staff			169,212	126,992	-
Total Personnel Emoluments and Wages			521,983	519,834	354,704

NUMBER OF STAFF	Estimates 2013		Estimates 2014	
	Established	Non Established	Established	Non Established
Total Positions	11	2	11	-
Vacant Positions	3	-	3	-
Seconded Positions	-	-	-	-
Total Staff Working	8	2	8	-

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

Vote 64 - MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES AND THE ENVIRONMENT

DIVISION No.	DIVISION Name
099	Pest Management Unit

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To prevent the introduction of pests of significance and facilitate the reduction of selected indigenous crop pests below their economic significance.	No. of inspection at port of entry.	Value of crop losses due to pest and disease infestation.
		No. of farm visits conducted.	% of crops meeting international quality standards
		No. of pest management training sessions conducted.	% reduction in quantity of infested crops confiscated at port of entry
			No. of PQ pests intercepted at port of entry.

		FINANCIAL REQUIREMENT				
S.O.C. Item No	Vote 64 - MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES AND THE ENVIRONMENT	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
099	Pest Management Unit	628,979	690,052	667,190	667,190	667,190
310	Personal Emoluments	522,359	550,680	550,680	550,680	550,680
	Total Personnel Direct	522,359	550,680	550,680	550,680	550,680
314	Allowance	61,792	79,600	65,200	65,200	65,200
318	Local travel and subsistence	35,864	44,572	41,310	41,310	41,310
	Total Personnel Indirect	97,657	124,172	106,510	106,510	106,510
332	Supplies and Materials	8,963	9,000	9,000	9,000	9,000
	Total Utilities & Supplies	8,963	9,000	9,000	9,000	9,000
336	Maintenance Services	-	5,000	-	-	-
338	Rental of Asset	-	900	900	900	900
	Total Overhead	-	5,900	900	900	900
352	Sundry Expenses	-	300	100	100	100
	Total Other	-	300	100	100	100
	Total Recurrent Expenditure	628,979	690,052	667,190	667,190	667,190

Vote 64 - MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES AND THE ENVIRONMENT

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
J	Pest Management Officer	1	1		61,284	61,284
I	Senior Agricultural Officer	2	2		54,168	54,168
G	Plant Quarantine Officer	8	8		298,042	298,042
D	Laboratory Technician	1	1		29,340	29,340
C	Clerk/Typist	1	1		10	10
B	Office Attendant/Cleaner	1	1		22,836	22,836
	*Six months provision					
	Total Salary Established Staff	14	14	522,359	465,680	465,680
	Salary Increment					-
	Total Other Payment Established Staff				85,000	85,000
	Total Personnel Emolument			522,359	550,680	550,680

Unestablished Staff	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Personnel Emoluments and Wages			522,359	550,680	550,680

NUMBER OF STAFF	Estimates 2013		Estimates 2014	
	Established	Non Established	Established	Non Established
Total Positions	14	-	14	-
Vacant Positions	1	-	3	-
Seconded Positions	-	-	-	-
Total Staff Working	13	-	11	-

DTO POSTS	Number
Pest Management Officer	1
Agricultural Officers	2
Plant Quarantine Officers	8
Total staff	11

Vote 64 - MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES AND THE ENVIRONMENT

DIVISION No.	DIVISION Name
0110	Environment

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To develop and implement initiatives to protect bio-diversity and mainstream climate change adaptation into national development.	No. of policies and plans prepared	Net increase in mangroves (by area).
		No. of communities receiving grants.	% of projects with environmental impact assessment.
		No. of community awareness sessions undertaken.	% of projects that include climate impact strategy.
		No. of newsletters distributed.	No. of illegal landfill sites.
		No. of environmental impact assessments undertaken.	

FINANCIAL REQUIREMENT						
S.O.C. Item No	Vote 64 - MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES AND THE ENVIRONMENT	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014	Forward Estimates 2015	Forward Estimates 2016
0110	Environment	262,220	401,525	332,340	331,840	331,540
310	Personal Emoluments	229,489	291,020	279,960	279,960	279,960
340	Professional Services (Wages & Salaries)	11,250	35,000	14,400	14,400	14,400
	Total Personnel Direct	240,739	326,020	294,360	294,360	294,360
314	Allowance	9,125	16,832	14,000	14,000	14,000
318	Local travel and subsistence	1,697	2,523	2,000	2,000	2,000
319	International travel and subsistence	2,011	36,500	5,000	5,000	5,000
324	Hosting and entertainment	-	1,500	500	500	500
326	Training	-	1,000	3,830	3,830	3,830
	Total Personnel Indirect	12,832	58,355	25,330	25,330	25,330
332	Supplies and Materials	4,200	4,200	4,200	4,200	4,200
	Total Utilities & Supplies	4,200	4,200	4,200	4,200	4,200
334	Communications Expenses	291	950	950	950	950
336	Maintenance Services	-	-	1,000	1,000	1,000
341	Consultancy Services	-	10,000	-	-	-
342	Insurance	3,433	1,000	5,500	5,000	4,700
	Total Overhead	3,724	11,950	7,450	6,950	6,650
352	Sundry Expenses	725	1,000	1,000	1,000	1,000
	Total Other	725	1,000	1,000	1,000	1,000
	Total Recurrent Expenditure	262,220	401,525	332,340	331,840	331,540

Vote 64 - MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES AND THE ENVIRONMENT

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
K	Environmental Specialist	1	1		63,420	63,420
J	Senior Environmental Officer	2	2		122,568	122,568
I	Environmental Officer	3	3		105,032	92,316
Total Salary Established Staff		6	6	229,489	291,020	278,304
Salary Increment				-	-	-
Total Other Payment Established Staff					-	1,656
Total Personnel Emolument				229,489	291,020	279,960

Unestablished Staff	Number of Staff Estimates 2013	Number of Staff Estimates 2014	Actual Provisional 2013	Approved Estimates 2013	Estimates 2014
	-	-	-	-	-
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Personnel Emoluments and Wages			229,489	291,020	279,960

NUMBER OF STAFF	Estimates 2013		Estimates 2014	
	Established	Non Established	Established	Non Established
Total Positions	6	-	6	-
Vacant Positions	2		2	-
Study Leave				
Seconded Positions				-
Total Staff Working	4	-	4	-

DTO POSTS	Number
Environmental Specialist	1
Senior Environmental Officer	2
Environment Officer	3
Total staff	6

PART II – CAPITAL ESTIMATES

ABSTRACT OF CAPITAL REVENUE 2014

Items	ESTIMATES 2014		
	Local Revenue	External Aid	Total
Transfer from Recurrent Budget (recurrent surplus)	(15,970,854)	-	(15,970,854)
Budgetary Support	-	8,500,000	8,500,000
Other Sources (T-bill, Bonds etc)	107,444,680	-	107,444,680
Grants	-	129,984,468	129,984,468
Loans	-	32,000,000	32,000,000
TOTAL	91,473,826	170,484,468	261,958,294

ABSTRACT OF CAPITAL EXPENDITURE

VOTE	ESTIMATES 2014				
	Local Revenue	Grant	Loan	TOTAL	% of Total
01. Governor General	-	10,000	-	10,000	0.00
02. Parliament	1,861,712	-	-	1,861,712	0.71
03. Supreme Court	78,412	-	-	78,412	0.03
04. Magistracy	27,000	-	-	27,000	0.01
08. Parliamentary Elections Office	818,878	-	-	818,878	0.31
09. Ministry of Legal Affairs	1,149,661	-	-	1,149,661	0.44
10. Office of the Prime Minister	231,228	5,500,000	-	5,731,228	2.19
11. Prisons	155,500	-	-	155,500	0.06
12. Police	1,183,128	-	-	1,183,128	0.45
14. Ministry of Labour	10,000	-	-	10,000	0.00
15. Ministry of Tourism, Civil Aviation and Culture	14,999,878	9,008,177	-	24,008,055	9.16
16. Ministry of Foreign Affairs & International Business	50,000	216,000	-	266,000	0.10
18. Ministry of National Security, Public Administration, Disaster Management, Home Affairs, Information and Implementation	1,903,977	-	-	1,903,977	0.73
19. Ministry of Youth, Sports & Religious Affairs	20,427,151	46,956,080	-	67,383,231	25.72
20. Ministry of Finance and Energy	9,164,928	384,480	2,500,000	12,049,408	4.60
26. Ministry of Economic Development, Trade, Planning & Co-operatives	2,160,000	6,220,258	6,500,000	14,880,258	5.68
30. Ministry of Communications, Works, Physical Development, Public Utilities, ICT & Community Development	17,537,593	23,750,000	5,000,000	46,287,593	17.67
35. Ministry of Social Development and Housing	10,108,018	17,273,389	4,000,000	31,381,407	11.98
36. Ministry of Carriacou and Petite Martinique Affairs & Local Government	3,750,440	200,000	-	3,950,440	1.51
40. Ministry of Education and Human Resource Development	3,002,000	8,275,016	9,000,000	20,277,016	7.74
50. Ministry of Health & Social Security	3,385,000	6,072,882	-	9,457,882	3.61
64. Ministry of Agriculture, Lands, Forestry & Fisheries and the Environment	7,969,322	6,118,186	5,000,000	19,087,508	7.29
TOTAL	99,973,826	129,984,468	32,000,000	261,958,294	100.00

CAPITAL REVENUE

CAPITAL REVENUE ESTIMATES 2014

Head No.			Items	Estimates 2014		Actual Provisional 2013		Explanations
Project No.	Account	Source of Funds		Local Revenue	External Aid	Local Revenue	External Aid	
			Sale of Land and Other Assets					
		2101	Sale of Other Assets	-	-		-	
		2102	Sale of Land	-	-		-	
			Total Sale of Land and Other Assets	-	-		-	
		2301	Receipts from Loans					
		2007	Kuwait/OPEC					
0091505			Farms Roads Project	-	5,000,000	-	-	
0067526			St. Patrick Road Project		750,000	-	-	
0080567			OFID/OPEC School Rehabilitation Project		9,000,000		1,052,113	
			Total	-	14,750,000	-	1,052,113	
		2001	Caribbean Development Bank					
0100570			Market Access & Rural Enterprise Project	-	3,000,000	-	133,587	
0066518			Grenville Market Square, Abattoir & Bus Terminal	-	500,000	-	8,439,898	
0067522			St. John's River Flood Control Project (Feasibility)		-	-	209,716	
0100563			Schools Rehab. and Reconstruction Project	-	-	-	779,963	
0080552			Schools Rehab. and Reconstruction Project (Phase II)	-	-	-	6,641,814	
0067526			St. Patrick Road Project (Design & Feasibility)		-	-	55,867	
0068532			Gouyave Flood Mitigation		1,000,000	-	252,437	
			Total	-	4,500,000	-	16,513,282	
		2005	World Bank					
0014517			Public Sector Modernization Project		-	-	2,789,605	
0013524			E Government Regional Integration Project (E-GRIP)	-	-		2,532,522	
0106505			Eastern Caribbean Energy Regulatory Authority		500,000		1,354,631	
0067522			St. John's River Flood Control Project		500,000		-	
0115501			Caribbean Regional Communications Project	-	750,000	-	286,631	
0013523			Support for Education, Employment and Development		4,000,000		2,206,986	
0100569			Disaster Risk Reduction Project	-	3,500,000	-	9,003,300	
0100564			Skills for Inclusive Growth Project	-	-		4,206,812	
			Total	-	9,250,000	-	22,380,487	
			Other					
0068510			Road Improvement & Maintenance Programme		-		7,728,030	-
0067520			Asphalt Works		-		1,557,479	-
0067521			Concrete Works		-		3,004,814	-
0048542			Support for SME Development		2,000,000		-	CDF
0067527			St. Mark's Mitigation Project		1,500,000		-	CHE
			Total	-	3,500,000	-	12,290,323	
			Total Loan	-	32,000,000	-	52,236,205	

CAPITAL REVENUE ESTIMATES 2014

Head No.	Items	Estimates 2014		Actual Provisional 2013		Explanations
		Local Revenue	External Aid	Local Revenue	External Aid	
2201	Receipts from Grants for Capital Purposes					
*****	8024 Caribbean Development Bank					
0066502	BNTF Phase V/VI	-	2,000,000	-	-	
0066520	Institutional Strengthening		500,000		-	
	Total	-	2,500,000	-	-	
*****	8003 European Development Fund					
0109507	Technical Co-operation Facility & NSA		500,000		336,845	
0109512	Public Finance Management TA Projects		500,000		-	
0048521	EDF Support Services Unit	-	622,006	-	58,772	
0109511	Food Security for the Hungry		230,000		-	
0109510	Complementary Support to 10th EDF/GBS		500,000		-	
	Total		2,352,006	-	395,617	
*****	8057 Petro Caribe GDA					
0013517	Grenada Home Improvement Programme	-	-	-	1,982,670	
0067520	Asphalt Works		3,000,000		997,993	
0067521	Concrete Works		3,000,000		999,947	
0068510	Road Improvement & Maintenance Programme		3,000,000		4,499,917	
0045513	Sustainable Livelihoods Project	-	-	-	796,067	
0071522	Roving Care Givers Programme	-	450,000	-	322,916	
0071505	Bacolet Project (Juvenile Centre)	-	2,000,000	-	555,019	
0079506	Free School Books Programme	-	1,000,000	-	784,945	
0014507	Human Resource Development		1,326,000		702,322	
0044535	Community Sports Development Programme		350,000		-	
0045508	Community Self-Help Programme		250,000		365,414	
0014510	Scholarship Programme	-	1,235,000	-	776,336	
0044525	Upgrading of Progress Park		406,080		-	
0071517	Multiple Projects for the Elderly	-	450,000	-	424,931	
0013505	Special Projects		5,000,000		2,926,364	
0071527	Support for Education, Employment and Development		5,000,000		3,949,240	
0078515	Transportation for TAMCC Students		100,000		-	
0080511	School Feeding Programme	-	3,100,000	-	3,121,421	
0080568	Uniform Programme		1,000,000		88,273	
	Total	-	30,667,080	-	23,293,775	
*****	8012 UNICEF					
0080518	Early Childhood Educational Development Project	-	31,000	-	21,765	
0082530	Birth Registration and Catch Up Campaign		-		62,100	
0071524	Child Protection, Institutional Strengthening	-	50,000	-	-	
0071523	Safety Net Analysis Policy		10,000		-	
	Total	-	91,000	-	83,865	
*****	8044 People's Republic of China (PRC)					
0069507	PRC Housing Project	-	193,000	-	-	
0001500	Retrieval and Saving of Historical Documents		10,000		-	
0031531	Tricentennial Park		8,177		5,675	
0044521	Athletic Stadium		30,000,000		-	
	Total	-	30,211,177	-	5,675	

CAPITAL REVENUE ESTIMATES 2014

Head No.	Items	Estimates 2014		Actual Provisional 2013		Explanations
		Local Revenue	External Aid	Local Revenue	External Aid	
*****	OTHER SOURCES					
0083002	8015 Purchase of Medical Equipment	-	681,947	-	2,200	SGU
0090570	8017 Grenada Agriculture Census 2011	-	399,384	-	345,080	FAO
0046519	8027 Development of Cultural Policy	-	-	-	9,076	UNESCO
0098535	8026 Marine Protected Areas Programme	-	1,230,000	-	-	USAID
0002502	8053 Parliament Building	-	10,000,000	-	944,861	Australia
0072521	8066 Eradicating Gender Based Violence*	-	738,344	-	258,651	UNIFEM
0072515	8066 Gender Policy Programme	-	-	-	26,616	UNIFEM
0082531	8037 OECS/PPS Support Programme	-	35,000	-	-	OECS
0080522	8027 UNESCO Micro Projects	-	250,000	-	142,235	UNESCO
0112501	8010 Support to the G'da Coalition of Services Industries	-	3,439	-	-	CARICOM
0056508	8037 Labour Force Survey	-	35,000	-	-	OECS
0053527	8001 Alleviation of Poverty (Increasing Value Added to Nutmegs)	-	487,970	-	-	CART Fund
0111500	8035 Development of Coastal Zone Management Plan (YEOSU)	-	82,525	-	-	Korea
0053531	8034 Review of National Export Strategy	-	100,000	-	2,025	CFTC
0113511	8042 Review of National Biodiversity Strategy	-	268,973	-	141,767	UNEP
0100557	8010 Implementation of National Export Strategy	-	16,943	-	9,030	CARICOM
0056530	8081 International Comparison Programme	-	-	-	40,030	UNECLAC
0113512	8078 Climate Change Adaptation Project	-	1,000,000	-	5,940	GIZ
0080559	8068 Yellow Bird Foundation for Primary Mathematics	-	33,016	-	-	Yellow Bird Foundation
0013528	8055 Advance Coastal Radar Surveillance System	-	-	-	224,491	T & T
0044511	8039 Hard Court	-	500,000	-	-	NLA
00112503	8072 Institutional Strengthening of Environmental Div.	-	113,749	-	80,680	Gov't of Canada
0044528	8084 Refurbishment of Fond Pavilion	-	1,300,000	-	-	FIFA
0053535	8087 Instit. Support to the Grenada Bureau of Standards	-	747,900	-	-	CDF
0094551	8078 Integrated Adaption Strategy	-	690,000	-	-	GIZ
0094552	8006 GEF Ridge to Reef Project	-	1,500,000	-	-	GEF
0096517	8086 Laura Livestock Development Project	-	53,000	-	-	-
0098542	8086 Fisher Folk Training & Development	-	75,555	-	-	JICA
0099514	8085 Support to CABI Plant Health Clinic	-	50,000	-	9,363	CABI
0094547	8091 Implementing Int'l Conventions	-	20,000	-	-	CITES Secretariat
0031515	8089 Support for Airlift	-	4,000,000	-	-	CBI
0031538	8089 Grenada Tourism Authority	-	5,000,000	-	-	CBI
0094553	8017 Climate Change Mitigation & Sustainable Livelihoods	-	500,000	-	-	FAO
0090554	8023 Rapid Response to Food Safety Events	-	40,000	-	-	Donations
0086509	8023 Fencing Hospital Compound	-	40,000	-	-	CBI
0067500	8089 Construction, Refurbishment, & Ext. of Gov't Bldgs.	-	3,000,000	-	-	CBI
0069516	8089 Soft Loan Housing Project	-	3,000,000	-	-	CBI
0013517	8089 Grenada Home Improvement Programme	-	5,350,000	-	-	CBI
0047515	8089 New IMANI Programme	-	14,400,000	-	-	CBI
0013532	8089 Centre of Excellence & Innovation Project	-	500,000	-	-	CBI
0092523	8075 Implementing National Biosafety Frameworks	-	-	-	59,546	UWI -T&T
0017519	8089 Petite Martinique Field	-	200,000	-	-	CBI
0092522	8070 Banana /Plantain Programme	-	50,000	-	-	Winfresh
0092524	8017 Reduction Post Harvest Losses In Food Chain in CARICOM	-	25,000	-	-	FAO
0086515	8039 Maternity Ward Improvement	-	15,000	-	-	GRENLEC
0086514	8039 Paediatric Ward Monitoring Project	-	8,000	-	-	C-Tech Security
0053538	8039 Implementation of National Poultry Standards	-	40,000	-	-	GDB
0082534	8023 Contribution to Hospital	-	100,000	-	101,783	Various Sources
0053539	8088 Trade Logistics Project	-	972,000	-	-	IFC
0036513	8080 Foreign Affairs Complex	-	216,000	-	-	Mexico
0094548	8090 Wildlife Game Species Survey	-	20,000	-	-	PPCR
0048543	8001 Implementation of EPC/CARIFORUM	-	249,480	-	-	CART Fund
0053518	8001 EPA Implementation	-	100,000	-	114,699	CART Fund
	Total	-	58,238,225	-	2,518,073	
	Total Grants	-	129,984,468	-	27,818,171	
	Less grants received in prior year(s)	-	329,109	-	-	
	Total Grants (adjusted)	-	129,655,359	-	27,818,171	

CAPITAL REVENUE ESTIMATES 2014

Head No.		Items	Estimates 2014		Actual Provisional 2013		Explanations
			Local Revenue	External Aid	Local Revenue	External Aid	
*****		SUMMARY					
		Transfer from Recurrent Budget (recurrent surplus)	(15,970,854)	-	11,503,974	-	
		Sale of Land and Other Assets	-	-	-	-	
		Budgetary Support	-	8,500,000	-	-	
		Other Sources (T-bill, Bonds etc)	107,444,680	-	59,691,332	-	
		Grants	-	129,984,468	-	27,818,171	
		Loans	-	32,000,000	-	52,236,205	
*****		TOTAL CAPITAL REVENUE	91,473,826	170,484,468	71,195,306	80,054,376	

CAPITAL EXPENDITURE

VOTE 01- GOVERNOR GENERAL

DIVISION NAME													
DIVISION No.			Administration										
CAPITAL REQUIREMENT \$EC (000)													
Project No.	Account	Source of Funds	Total Project Cost	Actual Provisional 2013			Approved Estimates 2013	Estimates 2014				Explanations	
				Local Revenue	Grant	Loan		Local Revenue	Grant	Loan	Total		
			Projects Ongoing										
0001500	47001	0000	Retrieval and Saving of Historical Documents	30,000	-	-	-	-	10,000	-	-	10,000	PRC
			Total Items and Ongoing Projects	30,000	-	-	-	-	10,000	-	-	10,000	
			New Projects										
			Total	30,000	-	-	-	-	10,000	-	-	10,000	

VOTE 02 - PARLIAMENT

DIVISION NAME													
DIVISION No.			Administration										
CAPITAL REQUIREMENT \$EC (000)													
Project No.	Account	Source of Funds	Total Project Cost	Actual Provisional 2013			Approved Estimates 2013	Estimates 2014				Explanations	
				Local Revenue	Grant	Loan		Local Revenue	Grant	Loan	Total		
			Items										
0002004	43001	0000	Ceremonial Opening of the Houses of Parliament	54,000	14,840		15,000	10,000	-	-	-	10,000	
			Projects Ongoing										
			Total Items and Ongoing Projects	54,000	14,840	-	15,000	10,000	-	-	-	10,000	
			New Projects										
0002504	47008	0000	Strengthening of Parliamentary Representation	2,000,000				1,851,712				1,851,712	
			Total	2,054,000	14,840	-	15,000	1,861,712	-	-	-	1,861,712	

VOTE 03- SUPREME COURT

DIVISION NAME													
DIVISION No.			Administration										
CAPITAL REQUIREMENT \$EC (000)													
Project No.	Account	Source of Funds	Total Project Cost	Actual Provisional 2013			Approved Estimates 2013	Estimates 2014				Explanations	
				Local Revenue	Grant	Loan		Local Revenue	Grant	Loan	Total		
			Items										
0003003	43001	0000	Supplies and Material	50,000			5,000	-	-	-	-	-	
			Projects Ongoing										
0003500	45004	0000	Automated Land Registry System	6,000			5,280						
			Total items and Ongoing Projects	56,000	-	-	10,280	-	-	-	-	-	
			New Projects										
0003503	47001	0000	Court Reporting (License & Mixer)	78,412				78,412				78,412	
			Total	134,412	-	-	10,280	78,412	-	-	-	78,412	

VOTE 04- MAGISTRACY

DIVISION NAME													
DIVISION No.													
04 Administration Southern District													
CAPITAL REQUIREMENT SEC (000)													
Project No.	Account	Source of Funds		Total Project Cost	Actual Provisional 2013			Approved Estimates 2013	Estimates 2014				Explanations
					Local Revenue	Grant	Loan		Local Revenue	Grant	Loan	Total	
0004505	46002	0000	Project Ongoing Refurbishment of Main Building	52,000	14,375			15,000	10,000	-	-	10,000	
			Total items and Ongoing Projects	52,000	14,375	-	-	15,000	10,000	-	-	10,000	
0004506	46002	0000	New Projects Installation of Chain Fencing	5,000				5,000	-	-	-	-	
			Total Administration-Southern District	57,000	14,375	-	-	20,000	10,000	-	-	10,000	
DIVISION NAME													
DIVISION No.													
05 Administration-Eastern District													
CAPITAL REQUIREMENT SEC (000)													
Project No.	Account	Source of Funds		Total Project Cost	Actual Provisional 2013			Approved Estimates 2013	Estimates 2014				Explanations
					Local Revenue	Grant	Loan		Local Revenue	Grant	Loan	Total	
0005502	46002	0000	Project Ongoing Refurbishment to Grenville Magistrate Court	77,900	-	-	-	-	10,000	-	-	10,000	
			Total items and Ongoing Projects	77,900	-	-	-	-	10,000	-	-	10,000	
			New Projects									-	
			Total Administration-Eastern District	77,900	-	-	-	-	10,000	-	-	10,000	
DIVISION NAME													
DIVISION No.													
06 Admin-Northern & Western Dist.													
CAPITAL REQUIREMENT SEC (000)													
Project No.	Account	Source of Funds		Total Project Cost	Actual Provisional 2013			Approved Estimates 2013	Estimates 2014				Explanations
					Local Revenue	Grant	Loan		Local Revenue	Grant	Loan	Total	
0006502	46013	0000	Project Ongoing Refurbishment of the Victoria Magistrate Court	47,000	6,365	-	-	7,000	7,000	-	-	7,000	
			Total items and Ongoing Projects	47,000	6,365	-	-	7,000	7,000	-	-	7,000	
			New Projects									-	
			Total Admin-Northern & Western Dist.	47,000	6,365	-	-	7,000	7,000	-	-	7,000	
			Total Capital Expenditure Estimates	181,900	20,740	-	-	27,000	27,000	-	-	27,000	

VOTE 10- OFFICE OF THE PRIME MINISTER

DIVISION NAME														
DIVISION No.														
01				Office of the Prime Minister										
CAPITAL REQUIREMENT \$EC (000)														
Project No.	Account	Source of Funds		Total Project Cost	Actual Provisional 2013			Approved Estimates 2013	Estimates 2014				Explanations	
					Local Revenue	Grant	Loan		Local Revenue	Grant	Loan	Total		
0013505	46001	8057	Projects											
			Ongoing Projects											
			Special Projects	8,000,000	-	2,926,364	-	5,000,000	-	5,000,000	-	-	5,000,000	PetroCaribe
			Total items and Ongoing Projects	8,000,000	-	2,926,364	-	5,000,000	-	5,000,000	-	-	5,000,000	
			New Projects											
0013547	47001	0000	National Unity Commission	50,000				50,000	-	-	-	-	-	PetroCaribe
0013548	47015	8057	Needy Assistance Programme	500,000	-	-	-	-	-	500,000	-	-	500,000	
0013549	47001	0000	Committee of Social Partners	30,000					30,000				30,000	
			Total Office of the Prime Minister	8,580,000	-	2,926,364	-	5,050,000	30,000	5,500,000	-	-	5,530,000	
DIVISION NAME														
DIVISION No.														
10				Cabinet Office										
CAPITAL REQUIREMENT \$EC (000)														
Project No.	Account	Source of Funds		Total Project Cost	Actual Provisional 2013			Approved Estimates 2013	Estimates 2014				Explanations	
					Local Revenue	Grant	Loan		Local Revenue	Grant	Loan	Total		
			Ongoing Projects											
0014516	41004	0000	National Pension Reform Project	135,000				50,000	-	-	-	-	-	
0013538	47001	0000	Improving Public Sector Governance Project	225,000	-			-	201,228	-	-	-	201,228	
			Total items and Ongoing Projects	360,000	-	-	-	50,000	201,228	-	-	-	201,228	
			New Projects											
			Total Cabinet Office	360,000	-	-	-	50,000	201,228	-	-	-	201,228	
			Total Capital Expenditure Estimates	8,940,000	-	2,926,364	-	5,100,000	231,228	5,500,000	-	-	5,731,228	-

VOTE 11- PRISONS

DIVISION NAME											
DIVISION No.											
18	Administration										
CAPITAL REQUIREMENT \$EC (000)											
Project No.	Account	Source of Funds	Total Project Cost	Actual	Provisional	2013	Approved Estimates 2013	Estimates 2014			Explanations
				Local Revenue	Grant	Loan	Local Revenue	Grant	Loan	Total	
Ongoing Projects											
0018513	46002	0000	100,000	49,556	-	-	50,000	-	-	-	-
0018511	46002	0000	80,000	-	-	-	80,000	50,000	-	-	50,000
0018514	46013	0000	130,000	-	-	-	-	-	-	-	-
0018512	46001	0000	115,000	-	-	-	10,000	7,500	-	-	7,500
Total items and Ongoing Projects			425,000	49,556	-	-	140,000	57,500	-	-	57,500
New Projects											
0018520	46001	0000	100,000	-	-	-	-	98,000	-	-	98,000
Total Administration			525,000	49,556	-	-	140,000	155,500	-	-	155,500
Total			525,000	49,556	-	-	140,000	155,500	-	-	155,500
Total Capital Expenditure Estimates			525,000	49,556	-	-	140,000	155,500	-	-	155,500

VOTE 12- POLICE

DIVISION NAME											
DIVISION No.											
23	Administration										
CAPITAL REQUIREMENT \$EC (000)											
Project No.	Account	Source of Funds	Total Project Cost	Actual	Provisional	2013	Approved Estimates 2013	Estimates 2014			Explanations
				Local Revenue	Grant	Loan	Local Revenue	Grant	Loan	Total	
Items											
0023002	45002	0000	75,000	9,453	-	-	25,000	25,000	-	-	25,000
0023003	45004	0000	235,000	113,940	-	-	500,000	50,000	-	-	50,000
Ongoing Projects											
0023502	47007	0000	2,900,000	675,942	-	-	753,720	750,000	-	-	750,000
0023504	45004	0000	1,200,000	-	-	-	-	358,128	-	-	358,128
Total items and Ongoing Projects			4,410,000	799,335	-	-	1,278,720	1,183,128	-	-	1,183,128
New Projects											
Total Administration			4,410,000	799,335	-	-	1,278,720	1,183,128	-	-	1,183,128
Total			4,410,000	799,335	-	-	1,278,720	1,183,128	-	-	1,183,128
Total Capital Expenditure Estimates			4,410,000	799,335	-	-	1,278,720	1,183,128	-	-	1,183,128

VOTE 14- LABOUR

DIVISION NAME												
DIVISION No.												
81			Labour									
CAPITAL REQUIREMENT SEC (000)												
Project No.	Account	Source of Funds	Total Project Cost	Actual Provisional 2013			Approved Estimates 2013	Estimates 2014				Explanations
				Local Revenue	Grant	Loan		Local Revenue	Grant	Loan	Total	
0081502	47001	0000	Project Ongoing Project Air Quality Assessment	130,000	5,395		50,000	10,000	-	-	10,000	
			Total items and Ongoing Projects	130,000	5,395	-	50,000	10,000	-	-	10,000	
			New Projects								-	
Total			Total Capital Expenditure Estimates	130,000	5,395	-	50,000	10,000	-	-	10,000	

VOTE 15- MINISTRY OF TOURISM, CIVIL AVIATION AND CULTURE

DIVISION NAME												
DIVISION No.												
31			Administration									
CAPITAL REQUIREMENT SEC (000)												
Project No.	Account	Source of Funds	Total Project Cost	Actual Provisional 2013			Approved Estimates 2013	Estimates 2014				Explanations
				Local Revenue	Grant	Loan		Local Revenue	Grant	Loan	Total	
0031528	46002	0000	Projects Ongoing Project Lauriston Airport Upgrade Phase I*	2,100,000		-	100,000	25,000	-	-	25,000	China Harbour
0031500	46001	0000	Refurbishment of Rest Room Facilities	260,000	9,835	-	150,000	10,000	-	-	10,000	
0031502	47002	0000	Support to the Grenada Board of Tourism	19,000,000	12,000,000	-	11,000,000	-	-	-	-	
0031515	47002	0000/8089	Support for Airlift	10,000,000				4,000,000	4,000,000	-	8,000,000	CBI
0031515	47002	0000/8039	Joint Marketing/Risk Sharing	10,000,000	2,632,889	-	12,200,000	-	-	-	-	
0031516	46002	0000	Road Signage	110,000	-	-	50,000	10,000	-	-	10,000	
0031517	47007	0000	Life Guard Programme	675,000	122,545	-	175,000	115,000	-	-	115,000	
0031521	46013	0000	Forts George & Matthew Restoration	670,000	95,496	-	85,200	15,000	-	-	15,000	
0031524	47001	0000	Community Tourism	310,000	3,000	-	90,000	10,000	-	-	10,000	
0031530	47008	0000	Customer Service Improvement Campaign	64,000	-	-	5,000	5,000	-	-	5,000	
0031531	47001	8044	Tri-Centennial Park	120,000	-	5,675	8,177	-	8,177	-	8,177	PRC
0031537	46002	0000	MBIA Upgrade and Runway Paving*	10,000,000	-	-	100,000	-	-	-	-	
0031538	47001	0000/8089	Grenada Tourism Authority (GTA)**	12,000,000	68,690	-	3,500,000	7,000,000	5,000,000	-	12,000,000	CBI
0031535	47001	0000	Spice Ambassadors/Ushers Programme	2,000,000	1,700	-	-	-	-	-	-	
			Total items and Ongoing Projects	67,309,000	14,934,156	5,675	27,463,377	11,190,000	9,008,177	-	20,198,177	
			New Projects									
Total			Administration	67,309,000	14,934,156	5,675	27,463,377	11,190,000	9,008,177	-	20,198,177	

*To be funded through Public Private Partnership (PPP) arrangements.

** Includes support for marketing Grenada as tourist destination.

VOTE 15- MINISTRY OF TOURISM, CIVIL AVIATION AND CULTURE

DIVISION NAME													
DIVISION No.													
46	Culture												
CAPITAL REQUIREMENT SEC (000)													
Project No.	Account	Source of Funds	Total Project Cost	Actual Provisional 2013			Approved Estimates 2013	Estimates 2014				Explanations	
				Local Revenue	Grant	Loan		Local Revenue	Grant	Loan	Total		
Projects													
Ongoing Projects													
0046503	47004	0000	Grenada Cultural Foundation	1,200,000	300,000	-	-	300,000	300,000	-	-	300,000	
0046511	47001	0000	Music Labs Project	200,000	39,888	-	-	40,000	40,000	-	-	40,000	
0046505	47004	0000	Carnival	2,100,000	700,000	-	-	700,000	-	-	-	-	
0046512	47004	0000	National Folk Festival	305,000	75,000	-	-	50,000	85,000	-	-	85,000	
0046515	47004	0000	Development of the Arts	350,000	34,815	-	-	35,000	342,836	-	-	342,836	
0046519	47004	8027	Development of Cultural Policy	55,000	-	9,076	-	20,860	-	-	-	-	
0046518	47004	0000	National Performing Company	155,000	20,000	-	-	20,000	20,000	-	-	20,000	
0046516	47004	0000	Spice Word Festival	160,000	-	-	-	25,000	25,000	-	-	25,000	
0046517	47004	0000	Spicemas Incorporation	1,000,000	-	-	-	-	700,000	-	-	700,000	
0046521	47004	0000	Carifesta	120,000	34,494	-	-	40,000	-	-	-	-	
0046507	47008	0000	Research & Documentation	100,000	7,320	-	-	20,000	15,000	-	-	15,000	
Total items and Ongoing Projects				5,745,000	1,211,516	9,076	-	1,250,860	1,527,836	-	-	1,527,836	
New Projects													
0046522	47004	0000	Festivals Programme*	897,000	-	-	-	-	897,000	-	-	897,000	
Total Culture				6,642,000	1,211,516	9,076	-	1,250,860	2,424,836	-	-	2,424,836	

* Includes all festivals such as independence etc

DIVISION NAME													
DIVISION No.													
94	National Parks												
CAPITAL REQUIREMENT SEC (000)													
Project No.	Account	Source of Funds	Total Project Cost	Actual Provisional 2013			Approved Estimates 2013	Estimates 2014				Explanations	
				Local Revenue	Grant	Loan		Local Revenue	Grant	Loan	Total		
Ongoing Projects													
0094533	46002	0000	Improvement & M'ntenance of Attraction Sites	1,700,000	762,647	-	-	1,649,630	1,385,042	-	-	1,385,042	
0094546	46002	0000	Tri Centennial Park Phase II	100,000	-	-	-	50,000	-	-	-	-	
0094542	46002	0000	Renovation of Bathway Visitor Centre	150,000	3,622	-	-	50,000	-	-	-	-	
Total items and Ongoing Projects				1,950,000	766,269	-	-	1,749,630	1,385,042	-	-	1,385,042	
National Parks				1,950,000	-	-	-	1,749,630	1,385,042	-	-	1,385,042	
Total				75,901,000	16,145,672	14,751	-	30,463,867	14,999,878	9,008,177	-	24,008,055	

VOTE 16- MINISTRY OF FOREIGN AFFAIRS & INTERNATIONAL BUSINESS

DIVISION NAME													
DIVISION No.													
36	Administration												
CAPITAL REQUIREMENT SEC (000)													
Project No.	Account	Source of Funds	Total Project Cost	Actual Provisional 2013			Approved Estimates 2013	Estimates 2014				Explanations	
				Local Revenue	Grant	Loan		Local Revenue	Grant	Loan	Total		
Ongoing Projects													
0036506	47008	0000	Diaspora Desk/Outreach Project	635,000	33,815	-	-	100,000	40,000	-	-	40,000	
0036514	47006	0000	Hosting of Meetings	20,000	26,016	-	-	20,000	10,000	-	-	10,000	
0090543	41004	0000	Boundary Delimitation Negotiations Prog.	1,000,000	-	-	-	-	-	-	-	-	
Total items and Ongoing Projects				1,655,000	59,831	-	-	120,000	50,000	-	-	50,000	
New Projects													
0036515	47001	0000	IT Communication System	280,000	-	-	-	100,000	-	-	-	-	
0036513	46001	8080	Foreign Affairs Complex	650,000	-	-	-	216,000	-	216,000	-	216,000	Mexico
Total Administration				2,585,000	59,831	-	-	436,000	50,000	216,000	-	266,000	
Total				2,715,000	59,831	-	-	436,000	50,000	216,000	-	266,000	

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

DIVISION NAME	
DIVISION No.	
13	NaDMA

CAPITAL REQUIREMENT \$EC (000)													
Project No.	Account	Source of Funds	Total Project Cost	Actual Provisional 2013			Approved Estimates 2013	Estimates 2014				Explanations	
				Local Revenue	Grant	Loan		Local Revenue	Grant	Loan	Total		
Projects													
Ongoing Projects													
0013525	47001	0000	105,000				15,000	15,000	-	-		15,000	CDEMA
0013512	47001	0000	-					153,286	-	-		153,286	
0013542	47008	0000	100,000				-	25,000	-	-		25,000	
0013543	46002	0000	120,000				40,000	40,000	-	-		40,000	
0013544	46002	0000	30,000				10,000	10,000	-	-		10,000	
0013533	47001	0000	150,000				50,000	50,000	-	-		50,000	
			505,000	-	-	-	115,000	293,286	-	-		293,286	
New Projects													
		Total	505,000	-	-	-	115,000	293,286	-	-		293,286	
		Total	31,452,501	499,770	224,491	2,789,605	6,978,818	1,903,977	-	-		1,903,977	-

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

DIVISION NAME	
DIVISION No.	
44	Division of Sports

CAPITAL REQUIREMENT \$EC (000)														
Project No.	Account	Source of Funds	Total Project Cost	Actual Provisional 2013			Approved Estimates 2013	Estimates 2014				Explanations		
				Local Revenue	Grant	Loan		Local Revenue	Grant	Loan	Total			
Item														
0044001	43001	0000	-	53,528			-	-	-	-		-		
Projects														
Ongoing Projects														
0044505	46002	0000	1,600,000	192,554	-	-	100,000	100,000	-	-		100,000	PRC PetroCaribe	
0044517	46002	0000	500,000	97,102	-	-	100,000	100,000	-	-		100,000		
0044507	42001	0000	21,000,000	516,780	-	-	500,000	2,556,526	-	-		2,556,526		
0044526	47001	0000	2,250,000	42,139	-	-	120,000	75,000	-	-		75,000		
0044510	47001	0000	500,000	12,434	-	-	100,000	50,000	-	-		50,000		
0044516	46002	0000	2,650,000	8,131	-	-	500,000	300,000	-	-		300,000		
0044521	46002	8044	89,000,000	-	-	-	15,000,000	-	30,000,000	-		30,000,000		
0044527	47014	0000	491,000	-	-	-	50,000	25,000	-	-		25,000		
0044525	46002	8057	407,000	-	-	-	-	-	406,080	-		406,080		
0044518	46002	0000	2,500,000	-	-	-	100,000	-	-	-		-		
			120,898,000	922,669	-	-	16,570,000	3,206,526	30,406,080	-		33,612,606		
New Projects														
0044528	46013	8084	1,300,000	-	-	-	1,300,000	-	1,300,000	-		1,300,000		FIFA
044511	46001	8039	500,000	-	-	-	-	-	500,000	-		500,000	NLA	
0044535	42001	8057	350,000	-	-	-	-	-	350,000	-		350,000	PetroCaribe	
0044530	46005	0000	150,000	-	-	-	100,000	-	-	-		-		
		Total	123,198,000	922,669	-	-	17,970,000	3,206,526	32,556,080	-		35,762,606		

*Formerly called Ministry of Youth, Sports and Ecclesiastic Affairs

**Project will be completed under a Build Operate Lease Transfer (BOLT) arrangement.

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

DIVISION		DIVISION NAME												
No.														
47		Youth												
CAPITAL REQUIREMENT \$EC (000)														
Project No.	Account	Source of Funds		Total Project Cost	Actual Provisional 2013			Approved Estimates 2013	Estimates 2014				Explanations	
					Local Revenue	Grant	Loan		Local Revenue	Grant	Loan	Total		
			Ongoing Projects											
0082513	47001	0000	Support to the Churches	13,000,000	34,452			500,000	500,000	-	-	-	500,000	CBI
0047500	46002	0000	Youth Development Centre	1,800,000	50,868			350,000	210,625	-	-	-	210,625	
0047515	41015	0000/8089	New IMANI Programme	66,000,000	14,996,308			15,000,000	14,400,000	14,400,000	-	-	28,800,000	
0047511	47008	0000	Administrative Support for the IMANI Prog.	4,000,000	1,079,227			900,000	1,300,000	-	-	-	1,300,000	
0047522	47001	0000	Youth Development Agenda	185,000	13,641	-	-	50,000	50,000	-	-	-	50,000	
0047523	47001	0000	Youth Participation and Inclusion	1,350,000	840	-	-	500,000	100,000	-	-	-	100,000	
0047521	47001	0000	Young Entrepreneurs Development Fund	4,000,000	-	-	-	2,000,000	610,000	-	-	-	610,000	
Total Items and Ongoing Projects				91,311,000	16,175,336	-	-	19,300,000	17,170,625	14,400,000	-	-	31,570,625	
			New Projects											
0047524	47001	0000	Youth Rehabilitation Programme	525,000	-	-	-	100,000	50,000	-	-	-	50,000	
Total Youth				91,836,000	16,175,336	-	-	19,400,000	17,220,625	14,400,000	-	-	31,620,625	
Total				215,034,000	17,098,005	-	-	37,370,000	20,427,151	46,956,080	-	-	67,383,231	

VOTE 20- MINISTRY OF FINANCE AND ENERGY

DIVISION		DIVISION NAME												
No.														
48		Administration												
CAPITAL REQUIREMENT \$EC (000)														
Project No.	Account	Source of Funds		Total Project Cost	Actual Provisional 2013			Approved Estimates 2013	Estimates 2014				Explanations	
					Local Revenue	Grant	Loan		Local Revenue	Grant	Loan	Total		
			Item											
0048001	45000	0000	Purchase of Government Vehicles	590,000	108,246	-	-	250,000	150,000	-	-	-	150,000	CART Fund
0048002	45004	0000	Purchase of Equipment	1,100,000	59,932	-	-	500,000	250,000	-	-	-	250,000	
0048003	45003	0000	Purchase of Computer Equipment	30,000	-	-	-	-	29,200	-	-	-	29,200	
0048005	45002	0000	Purchase of Furniture and Fixtures	300,000	20,626	-	-	150,000	141,000	-	-	-	141,000	
			Projects											
			Ongoing Projects											
0048529	47001	0000	Capital Transfers to GDB (Bus. Reactivation)	17,550,000	375,000	-	-	416,667	-	-	-	-	-	
0048500	47001	0000	Sundry Compensation Claims	40,000,000	970,093	-	-	1,000,000	1,000,000	-	-	-	1,000,000	
0048540	47001	0000	Relocation of Gov't Offices	-	18,211	-	-	-	-	-	-	-	-	
0048526	47001	0000	Small Business Development Fund	3,000,000	1,000,000	-	-	3,000,000	1,000,000	-	-	-	1,000,000	
0054523	47001	0000	Contribution to CARICOM Development Fund	3,150,000	2,500,000	-	-	2,500,000	-	-	-	-	-	
0053518	47001	0000/8001	EPA Implementation Project	1,200,000	25,425	114,699	-	653,455	50,000	100,000	-	-	150,000	
0054502	47001	0000	Contribution to General Capital Increase (CDB)	1,313,715	88,337	-	-	1,313,715	-	-	-	-	-	
0091505	46002	0000	Agricultural Feeder Roads Phase 1 (CCC)	18,000,000	7,609,874	-	-	5,000,000	4,000,000	-	-	-	4,000,000	
0054506	47001	0000	Contribution to SEDU	1,250,000	300,000	-	-	300,000	300,000	-	-	-	300,000	
Total Items and Ongoing Projects				87,483,715	13,076,123	114,699	-	15,083,837	6,920,200	100,000	-	-	7,020,200	
			New Projects											
0048537	47001	0000	Growth and Competitiveness Council	75,000	-	-	-	25,000	25,000	-	-	-	25,000	CDF CART Fund
0048541	46012	0000	Financial Complex Limited	600,000	-	-	-	-	865,008	-	-	-	865,008	
0048542	47005	2032	Support for SME Development (CDF)	2,000,000	-	-	-	-	-	-	2,000,000	-	2,000,000	
0048543	47001	0000/8001	Implementation of EPA/CARIFORUM	693,000	-	-	-	-	27,720	249,480	-	-	277,200	
0048538	47001	0000	Relief for Small Depositors of Capital Bank	500,000	-	-	-	500,000	-	-	-	-	-	
0048539	47001	0000	Support for Nat'l Health Insurance Working Group	60,000	-	-	-	20,000	20,000	-	-	-	20,000	
Total				91,411,715	13,076,123	114,699	-	15,628,837	7,857,928	349,480	2,000,000	-	10,207,408	

* Credit Guarantee scheme for young entrepreneurs. This new initiative replaces the small business.

VOTE 20- MINISTRY OF FINANCE AND ENERGY

DIVISION NAME		
DIVISION No.		
49		Customs & Excise

CAPITAL REQUIREMENT \$EC (000)													
Project No.	Account	Source of Funds	Item	Total Project Cost	Actual Provisional 2013			Approved Estimates 2013	Estimates 2014				Explanations
					Local Revenue	Grant	Loan		Local Revenue	Grant	Loan	Total	
0049003	43001	0000	Item Supplies & Materials (Disaster Preparedness)	70,000	380	-	-	70,000	-	-	-	-	
			Projects										
			Ongoing Projects										
0049535	47001	0000	Implementation of New Customs' Tariff & Customs Laws	30,000	-	-	-	30,000	10,000	-	-	10,000	
0049529	45003	0000	Computerization	400,000	3,821	-	-	100,000	-	-	-	-	
0049533	42002	0000	Training Equipment	15,000	4,989	-	-	15,000	10,000	-	-	10,000	
0049536	45003	0000	ASYCUDA Pilot Sites	191,000	-	-	-	140,000	-	-	-	-	
0049534	47001	0000	Replacement of Security System	12,000	-	-	-	12,000	12,000	-	-	12,000	
			Total Items and Ongoing Projects	718,000	9,190	-	-	367,000	32,000	-	-	32,000	
			New Projects										
0049537	45003	0000	ASYCUDA Maintenance	130,000	-	-	-	-	130,000	-	-	130,000	
			Total Customs & Excise	848,000	9,190	-	-	367,000	162,000	-	-	162,000	

DIVISION NAME		
DIVISION No.		
50		Inland Revenue

CAPITAL REQUIREMENT \$EC (000)													
Project No.	Account	Source of Funds	Item	Total Project Cost	Actual Provisional 2013			Approved Estimates 2013	Estimates 2014				Explanations
					Local Revenue	Grant	Loan		Local Revenue	Grant	Loan	Total	
			Projects										
			Ongoing Projects										
0050519	45003	0000	ECEMP III-SIGTAS -PT	607,138	10,861	-	-	10,000	195,000	-	-	195,000	
0050530	47001	0000	Taxpayer Awareness / Public Relations	50,000	7,684	-	-	10,000	50,000	-	-	50,000	
0050531	47001	0000	EGRIP - E- Taxation	200,000	62,412	-	-	80,000	40,000	-	-	40,000	
0050525	42002	0000	Property Tax Mass Revaluation Project	600,000	3,243	-	-	250,000	50,000	-	-	50,000	
			Total Items and Ongoing Projects	1,457,138	84,200	-	-	350,000	335,000	-	-	335,000	
			New Projects										
			Total Inland Revenue	1,457,138	84,200	-	-	350,000	335,000	-	-	335,000	

VOTE 20- MINISTRY OF FINANCE AND ENERGY

DIVISION NAME												
DIVISION No.												
54 Accountant General Division												
CAPITAL REQUIREMENT \$EC (000)												
Project No.	Account	Source of Funds	Total Project Cost	Actual			Approved Estimates 2013	Estimates 2014				Explanations
				Provisional	2013	Local Revenue		Grant	Loan	Local Revenue	Grant	
Projects												
Ongoing projects												
0054519	46002	0000	2,316,000	15,479	-	-	2,000,000	-	-	-	-	-
0054524	46002	0000	-	19,649	-	-	-	-	-	-	-	-
0054522	47001	0000	2,750,000	537,682	-	-	715,000	750,000	-	-	-	750,000
Total Items and Ongoing Projects			5,066,000	572,810	-	-	2,715,000	750,000	-	-	-	750,000
New Projects												
Total			5,066,000	572,810	-	-	2,715,000	750,000	-	-	-	750,000

VOTE 20- MINISTRY OF FINANCE AND ENERGY

DIVISION NAME												
DIVISION No.												
56 Statistics												
CAPITAL REQUIREMENT \$EC (000)												
Project No.	Account	Source of Funds	Total Project Cost	Actual			Approved Estimates 2013	Estimates 2014				Explanations
				Provisional	2013	Local Revenue		Grant	Loan	Local Revenue	Grant	
Projects												
Ongoing projects												
0056508	41004	0000/8037	150,000	21,338	-	-	60,000	60,000	35,000	-	-	95,000
0056521	41004	0000	10,000	-	-	-	10,000	-	-	-	-	-
0056530	47001	8081	40,500	-	40,030	-	40,500	-	-	-	-	-
Total Items and Ongoing Projects			200,500	21,338	40,030	-	110,500	60,000	35,000	-	-	95,000
New Projects												
Total			200,500	21,338	40,030	-	110,500	60,000	35,000	-	-	95,000

DIVISION NAME												
DIVISION No.												
0106 Energy & Sustainable Development												

CAPITAL REQUIREMENT \$EC (000)												
Project No.	Account	Source of Funds	Total Project Cost	Actual			Approved Estimates 2013	Estimates 2014				Explanations
				Provisional	2013	Local Revenue		Grant	Loan	Local Revenue	Grant	
Projects												
Ongoing												
0090546	41004	0000/8042	526,000	-	73,641	-	403,197	-	-	-	-	-
0090544	41001	0000	30,000	-	-	-	30,000	-	-	-	-	-
0106501	41004	0000	-	-	-	-	-	-	-	-	-	-
0106504	47001	0000	-	-	-	-	-	-	-	-	-	-
0106505	47001	2005	7,000,000	-	-	1,354,631	1,400,000	-	-	500,000	-	500,000
0106506	46001	8003	12,500,000	-	-	-	500,000	-	-	-	-	-
0106508	47014	0000	66,000	6,750	-	-	66,000	-	-	-	-	-
0106503	47001	0000	30,000	-	-	-	15,000	-	-	-	-	-
Total Items and Ongoing Projects			20,152,000	6,750	73,641	1,354,631	2,414,197	-	-	500,000	-	500,000
New Projects												
0106507	47014	0000/8057	150,000	-	-	-	150,000	-	-	-	-	-
0106509	47008	0000	100,000	-	-	-	25,000	-	-	-	-	-
Total			20,402,000	6,750	73,641	1,354,631	2,589,197	-	-	500,000	-	500,000
Total			119,385,353	13,770,411	228,370	1,354,631	21,760,534	9,164,928	384,480	2,500,000	-	12,049,408

VOTE 26 - MINISTRY OF ECONOMIC DEVELOPMENT, TRADE, PLANNING & CO-OPERATIVES

DIVISION NAME													
DIVISION No.													
001 Administration													
CAPITAL REQUIREMENT \$EC (000)													
Project No.	Account	Source of Funds	Total Project Cost	Actual Provisional 2013			Approved Estimates 2013	Estimates 2014				Explanations	
				Local Revenue	Grant	Loan		Local Revenue	Grant	Loan	Total		
Projects													
Ongoing Projects													
0112500	47001	0000	Setting up of the Ministry	15,000	576	-	-	15,000	-	-	-	-	
0112502	47001	0000	Support to National Export Council	60,000	-	-	-	10,000	10,000	-	-	10,000	
Total Items and Ongoing Projects				75,000	576	-	-	25,000	10,000	-	-	10,000	
New Projects													
Total Administration				75,000	576	-	-	25,000	10,000	-	-	10,000	

DIVISION NAME												
DIVISION No.												
053 Trade												

CAPITAL REQUIREMENT \$EC (000)													
Project No.	Account	Source of Funds	Total Project Cost	Actual Provisional 2013			Approved Estimates 2013	Estimates 2014				Explanations	
				Local Revenue	Grant	Loan		Local Revenue	Grant	Loan	Total		
Projects													
Ongoing Projects													
0100557	41004	0000/8010	Implementation of National Export Strategy	323,880	-	9,030	-	36,943	20,000	16,943	-	36,943	CARICOM
0053521	47001	0000	Implementation of Quality Assurance Strategy	692,411	-	-	-	30,000	30,000	-	-	30,000	
0053522	47008	0000	Public Education Programme	45,000	-	-	-	5,000	5,000	-	-	5,000	
0053516	47001	0000	Export Promotion/1	150,000	-	-	-	50,710	50,000	-	-	50,000	
0112501	47001	0000/8010	Support to the G'da Coalition of Services Industries	161,000	30,630	-	-	43,439	50,000	3,439	-	53,439	CARICOM
0053534	47001	0000	Support to Small Manufacturers	30,000	-	-	-	30,000	50,000	-	-	50,000	
0053527	47001	8001	Alleviation. of Poverty (Nutmeg value-added Prod.)	975,940	-	-	-	487,970	-	487,970	-	487,970	CART Fund
0053524	47001	0000	Implementation of Multilateral Trade Agreements	52,000	-	-	-	10,000	10,000	-	-	10,000	
0053531	47001	0000/8034	Review of National Export Strategy	120,000	-	2,025	-	110,000	10,000	100,000	-	110,000	CFTC
Total Items and Ongoing Projects				2,550,231	30,630	11,055	-	804,062	225,000	608,352	-	833,352	
New Projects													
0053535	47001	8087	Institutional Support to the G'da Bureau of Standards	747,900	-	-	-	-	-	747,900	-	747,900	CDF
0053536	47008	0000	Made in Grenada/Buy Local Programme	50,000	-	-	-	-	25,000	-	-	25,000	
0053537	47008	0000	Nutmeg & Spice Festival	50,000	-	-	-	-	50,000	-	-	50,000	
0053538	47001	8039	Implementation of National Poultry Standards	1,080,000	-	-	-	-	-	40,000	-	40,000	GDB
0053539	47001	0000/8088	Trade Logistics Project	1,025,000	-	-	-	-	50,000	972,000	-	1,022,000	IFC
0053533	47001	8082	Support to Rural Poultry Producers	59,598	-	-	-	59,598	-	-	-	-	CFLI
Total Trade				4,814,829	30,630	11,055	-	863,660	350,000	2,368,252	-	2,718,252	

VOTE 26 - MINISTRY OF ECONOMIC DEVELOPMENT, TRADE, PLANNING & CO-OPERATIVES

DIVISION NAME	
DIVISION No.	Economic & Technical Cooperation
0109	

CAPITAL REQUIREMENT SEC (000)			Total Project Cost	Actual			Approved Estimates 2013	Estimates 2014				Explanations	
Project No.	Account	Source of Funds		Local Revenue	Provisional	2013		Local Revenue	Grant	Loan	Total		
Projects													
Ongoing Projects													
0066502	46001	0000/8024	BNTF Phases V/VI/VII	7,000,000	-	-	1,600,000	500,000	2,000,000	-	2,500,000	CDB	
0048521	41004	0000/8003	EDF Support Services Unit	1,600,000	422,954	58,772	608,696	-	622,006	-	622,006	EU	
0100511	41004	0000	National Comm. for UNFCCC	25,000	-	-	25,000	-	-	-	-		
0109502	47001	0000	National Economic Council	65,000	-	-	50,000	-	-	-	-		
0109506	47001	0000	Support for MDGs	345,000	-	-	75,000	-	-	-	-		
0100569	47001	0000/2005	Disaster Risk Reduction Project	30,000,000	-	-	9,003,300	10,871,100	50,000	-	3,500,000	World Bank	
0109507	47001	8003	Technical Co-operation Facility & NSA	1,130,000	-	336,845	530,000	-	500,000	-	500,000	EU	
0100570	47001	0000/2001/2029	Market Access & Enterprise Dev. Prog.	22,950,000	663,163	-	133,587	1,750,000	1,250,000	-	3,000,000	CDB/IFAD	
0109508	47001	0000	PCU Institutional Support	95,000	12,288	-	50,000	-	-	-	-		
0109511	47001	8003	Food Security for the Hungry	375,000	25,035	-	375,000	-	230,000	-	230,000	EU	
0109509	47001	0000	Sustainable Financing OECS Protected Areas	75,000	-	-	75,000	-	-	-	-	WB/GEF	
0109505	47001	0000/8009	Strengthening Coordination & Imp. of UNDP Proj.	271,000	-	-	50,000	-	-	-	-	UNDP	
Total Items and Ongoing Projects				63,931,000	1,123,440	395,617	9,136,887	16,059,796	1,800,000	3,352,006	6,500,000	11,652,006	
New Projects													
0109512	47001	8003	Public Finance Management TA Projects	500,000				400,000	-	500,000	-	500,000	EU
Total			Economic & Technical Cooperation	64,431,000	1,123,440	395,617	9,136,887	16,459,796	1,800,000	3,852,006	6,500,000	12,152,006	
Total			Total Capital Expenditure Estimates	69,320,829	1,154,645	406,672	9,136,887	17,348,456	2,160,000	6,220,258	6,500,000	14,880,258	

VOTE 30- MINISTRY OF COMMUNICATIONS, WORKS, PHYSICAL DEVELOPMENT, PUBLIC UTILITIES, ICT & COMMUNITY DEVELOPMENT

DIVISION NAME		
DIVISION No.		
67		Project Implementation & Management Unit

CAPITAL REQUIREMENT SEC (000)												
Project No.	Account	Source of Funds	Total Project Cost	Actual			Approved Estimates 2013	Estimates 2014				Explanations
				Local Revenue	Provisional Grant	2013 Loan		Local Revenue	Grant	Loan	Total	
Projects												
Ongoing Projects												
0067500	46002	0000/8089	65,000,000	970,853			4,000,000	2,000,000	3,000,000	-	5,000,000	CBI
0067503	47001	0000	3,900,000	1,179,280			1,000,000	-	-	-	-	
0068510	46002	0000/8057	38,000,000	-	4,499,917	7,728,030	14,500,000	7,000,000	3,000,000	-	10,000,000	PetroCaribe
0067526	46001	0000/2007	27,000,000	198,800	-	55,867	4,200,000	-	-	750,000	750,000	OFID
0067520	46010	0000/8057	16,000,000	-	997,993	1,557,479	6,000,000	3,000,000	3,000,000	-	6,000,000	PetroCaribe
0067521	46010	0000/8057	22,000,000	-	999,947	3,004,814	6,000,000	2,000,000	3,000,000	-	5,000,000	PetroCaribe
0067515	46002	0000	77,755	-	-	-	70,000	-	-	-	-	
0067522	46011	0000/2005	11,000,000	-	-	209,716	3,000,000	-	-	500,000	500,000	World Bank
0067524	46011	0000 /	921,000	-	-	-	898,000	-	-	-	-	
0067525	46011	0000	13,000,000	-	-	-	30,000	-	-	-	-	
0068532	46001	2001	18,000,000	-	-	252,437	-	-	-	1,000,000	1,000,000	CDB
0002502	46001	8053	18,600,000	-	944,861	-	1,600,000	-	10,000,000	-	10,000,000	Australia/UAE
Total Items and Ongoing Projects			233,498,755	2,348,932	7,442,718	12,808,343	41,298,000	14,000,000	22,000,000	2,250,000	38,250,000	
New Projects												
0067527	47001	2031	13,500,000	-	-	-	5,000,000	-	-	1,500,000	1,500,000	CHE
0067528	46013	0000	14,040,000	-	-	-	100,000	-	-	-	-	
Total			261,038,755	2,348,932	7,442,718	12,808,343	46,398,000	14,000,000	22,000,000	3,750,000	39,750,000	

* Build Operate Lease Transfer (BOLT) Arrangement

DIVISION NAME		
DIVISION No.		
		Physical Planning Unit

CAPITAL REQUIREMENT SEC (000)												
Project No.	Account	Source of Funds	Total Project Cost	Actual			Approved Estimates 2013	Estimates 2014				Explanations
				Local Revenue	Provisional Grant	2013 Loan		Local Revenue	Grant	Loan	Total	
Items												
0101002	43001	0000	66,771	-	-	-	10,000	-	-	-	-	
Projects												
Ongoing Projects												
0101505	47007	0000	30,000	-	-	-	-	15,000	-	-	15,000	
0101538	47001	0000	45,000	-	-	-	10,000	45,000	-	-	45,000	
0101522	47001	0000	150,000	-	-	-	20,000	20,000	-	-	20,000	
Total Items and Ongoing Projects			291,771	-	-	-	40,000	80,000	-	-	80,000	
New Projects												
0101540	47001	0000	50,000	-	-	-	-	50,000	-	-	50,000	
0101541	47001	0000	50,000	-	-	-	-	50,000	-	-	50,000	
Total			391,771	-	-	-	40,000	180,000	-	-	180,000	

VOTE 30- MINISTRY OF COMMUNICATIONS, WORKS, PHYSICAL DEVELOPMENT, PUBLIC UTILITIES, ICT & COMMUNITY DEVELOPMENT

DIVISION No.		DIVISION NAME											
0115		Information and Communication Technology											
CAPITAL REQUIREMENT SEC (000)													
Project No.	Account	Source of Funds	Total Project Cost	Actual			Approved Estimates 2013	Estimates 2014				Explanations	
				Local Revenue	Provisional	2013		Local Revenue	Grant	Loan	Total		
Projects													
Ongoing Projects													
0013500	45004	0000	Science & Technology Programme	900,000	188,811	-	-	200,000	200,000	-	-	200,000	
0013509	45003	0000	Government Information Technology Project	2,000,000	187,179	-	-	450,000	250,000	-	-	250,000	
0013515	47001	0000	Caribbean Knowledge Learning Network (CKLN)	75,000	25,000	-	-	25,000	62,484	-	-	62,484	
0013524	47001	0000/2005	E Government Regional Integration Project	15,000,000	-	-	2,532,522	-	-	-	-	-	World Bank
0115501	47001	0000/2005	Caribbean Regional Communications Project	27,000,000	-	-	286,631	2,000,000	100,000	-	750,000	850,000	World Bank
0115502	47008	0000/8039	Texpo	1,000,000	-	-	-	50,000	-	-	-	-	
0013532	47008	0000/8089	Centre of Excellence & Innovation Project	2,716,900	50,497	-	-	500,000	-	500,000	-	500,000	CBI
Total items and Ongoing Projects			48,691,900	451,487	-	2,819,153	3,225,000	612,484	500,000	750,000	1,862,484		
New Projects													
Total Information and Communication Technology			48,691,900	451,487	-	2,819,153	3,225,000	612,484	500,000	750,000	1,862,484		
Total Capital Expenditure Estimates			373,290,426	4,581,009	8,663,110	24,067,394	65,852,000	17,537,593	23,750,000	5,000,000	46,287,593		

VOTE 35 - MINISTRY OF SOCIAL DEVELOPMENT AND HOUSING

DIVISION No.		DIVISION NAME											
69		Administration											
CAPITAL REQUIREMENT SEC (000)													
Project No.	Account	Source of Funds	Total Project Cost	Actual			Approved Estimates 2013	Estimates 2014				Explanations	
				Local Revenue	Provisional	2013		Local Revenue	Grant	Loan	Total		
Items													
Projects													
Ongoing Projects													
0069002	45004	0000	Purchase of Equipment	57,950	1,888	-	-	-	-	-	-	-	
Total Items and Ongoing Projects			57,950	1,888	-	-	-	-	-	-	-	-	
New Projects													
0069514	47001	0000	Computerization of Accounts	40,000	-	-	-	40,000	-	-	-	-	
Total Administration			97,950	1,888	-	-	40,000	-	-	-	-	-	

DIVISION No.		DIVISION NAME											
		Housing											
REQUIREMENT SEC (000)													
Project No.	Account	Source of Funds	Total Project Cost	Actual			Approved Estimates 2013	Estimates 2014				Explanations	
				Local Revenue	Provisional	2013		Local Revenue	Grant	Loan	Total		
Ongoing Projects													
0069509	47001	0000	Emergency Housing Response	1,100,000	9,720	-	-	75,000	50,000	-	-	50,000	
0110502	47001	0000	Support to Moon Shadow Park Settlement	515,000	25,800	-	-	91,000	40,000	-	-	40,000	
0013517	47001	8057	Grenada Home Improvement Scheme	6,233,000	-	1,982,670	-	1,250,000	-	5,350,000	-	5,350,000	PetroCaribe
0069511	47001	0000	Housing Policy	75,000	-	-	-	15,000	15,000	-	-	15,000	
0069507	47001	8044	PRC Housing Project	35,100,000	-	-	-	193,000	-	193,000	-	193,000	PRC
0069508	47001	0000	Sites & Services Project. (Frequeute, Black Bay, Diamond)	2,000,000	76,608	-	-	75,000	75,000	-	-	75,000	
Total Items and Ongoing Projects			45,023,000	112,128	1,982,670	-	1,699,000	180,000	5,543,000	-	5,723,000		
New Projects													
0069516	47001	8089	Soft Loan Housing Project	3,000,000	-	-	-	-	-	3,000,000	-	3,000,000	CBI
0069515	46012	0000	Housing Settlement Maintenance	70,000	-	-	-	70,000	-	-	-	-	
Total Housing			48,093,000	112,128	1,982,670	0	1,769,000	180,000	8,543,000	0	8,723,000		

VOTE 35 - MINISTRY OF SOCIAL DEVELOPMENT AND HOUSING												
DIVISION NAME												
DIVISION No.												
71	Social Services											
CAPITAL REQUIREMENT SEC (000)												
Project No.	Account	Source of Funds	Total Project Cost	Actual			Approved Estimates 2013	Estimates 2014				Explanations
				Local Revenue	Provisional Grant	2013 Loan		Local Revenue	Grant	Loan	Total	
Projects												
Ongoing Projects												
0071522	47001	8057	1,700,000		322,916	-	450,000	-	450,000	-	450,000	PetroCaribe
0071523	47001	0000/8012	145,000			-	45,000	-	10,000	-	10,000	UNICEF
0071524	47001	8012	152,000			-	-	-	50,000	-	50,000	UNICEF
0071503	47001	0000	600,000	27,563		-	50,000	50,000	-	-	50,000	
0071507	46001	0000	905,000			-	70,000	901,060	-	-	901,060	
0071510	47003	0000	90,000			-	20,000	20,000	-	-	20,000	
0071512	41001	0000/8014	157,000			-	52,045	20,000	32,045	-	52,045	PAHO
0071514	47001	8024	1,900,000			-	500,000	-	-	-	-	CDB (BNTF)
0071515	47001	0000	475,000	41,400		-	85,000	85,000	-	-	85,000	
0071517	47001	0000/8057	1,618,612		424,931	-	400,000	231,956	450,000	-	681,956	PetroCaribe
0071505	47001	8057	2,934,983		555,019	-	3,000,000	-	2,000,000	-	2,000,000	PetroCaribe
0071527	47015	0000/8057/2005	27,000,000	3,630,049	3,949,240	2,206,986	13,167,265	4,774,614	5,000,000	4,000,000	13,774,614	PetroCaribe / W/Bank
			-	-	-	-	-	-	-	-	-	
Total Items and Ongoing Projects			37,677,595	3,699,012	5,252,106	2,206,986	17,839,310	6,082,630	7,992,045	4,000,000	18,074,675	
New Projects												
0071529	47015	0000	500,000	-	-	-	-	250,000	-	-	250,000	
0071528	47001	0000	90,000				30,000	-	-	-	-	
		Total	38,267,595	3,699,012	5,252,106	2,206,986	17,869,310	6,332,630	7,992,045	4,000,000	18,324,675	

DIVISION NAME												
DIVISION No.												
72	Gender & Family Affairs											
CAPITAL REQUIREMENT SEC (000)												
Project No.	Account	Source of Funds	Total Project Cost	Actual			Approved Estimates 2013	Estimates 2014				Explanations
				Local Revenue	Provisional Grant	2013 Loan		Local Revenue	Grant	Loan	Total	
Projects												
Ongoing Projects												
0072506	47003	0000	86,000	460	-	-	15,000	15,000	-	-	15,000	
0072519	47001	0000	105,000	-	-	-	-	8,000	-	-	8,000	
0072508	47001	0000	105,000	9,645			15,000	132,388	-	-	132,388	
0072515	47003	0000	188,000	9,869	26,616	-	92,636	35,000	-	-	35,000	
0072516	47003	0000	475,000	194,213	-	-	425,000	285,000	-	-	285,000	
0072518	47001	0000	89,000	9,131			10,000	10,000	-	-	10,000	
0072521	47003	8066	2,510,160	-	258,651	-	840,195	-	738,344	-	738,344	UNIFEM
0072522	47001	0000	35,000				5,000	10,000	-	-	10,000	
Total Items and Ongoing Projects			3,593,160	223,318	285,267	-	1,402,831	495,388	738,344	-	1,233,732	
New Projects												
		Total	3,593,160	223,318	285,267	-	1,402,831	495,388	738,344	-	1,233,732	
		Total	90,051,705	4,036,346	7,520,043	2,206,986	21,081,141	10,108,018	17,273,389	4,000,000	31,381,407	

VOTE 36 - MINISTRY OF CARRIACOU AND PETITE MARTINIQUE AFFAIRS & LOCAL GOVERNMENT

DIVISION NAME													
DIVISION No.													
73		Administration											
CAPITAL REQUIREMENT \$EC (000)													
Project No.	Account	Source of Funds		Total Project Cost	Actual Provisional 2013			Approved Estimates 2013	Estimates 2014				Explanations
					Local Revenue	Grant	Loan		Local Revenue	Grant	Loan	Total	
Projects													
Ongoing Projects													
0073521	47001	0000	Implem. of Local Government (Phase 3)	400,000	55,721	-	-	50,000	25,000	-	-	25,000	
0073522	46002	0000	Passenger Terminal (PM, Hillsborough)	80,000	-	-	-	5,000	15,000	-	-	15,000	
Total Items and Ongoing Projects				480,000	55,721	-	-	55,000	40,000	-	-	40,000	
Total Administration				480,000	55,721	-	-	55,000	40,000	-	-	40,000	

DIVISION NAME													
DIVISION No.													
74		Agricultural Division											
CAPITAL REQUIREMENT \$EC (000)													
Project No.	Account	Source of Funds		Total Project Cost	Actual Provisional 2013			Approved Estimates 2013	Estimates 2014				Explanations
					Local Revenue	Grant	Loan		Local Revenue	Grant	Loan	Total	
Item													
0074003	47001	0000	Purchase of Livestock	44,000	-	-	-	10,000	7,500	-	-	7,500	
Ongoing Projects													
0074529	47001	0000	Sandy Island Oyster Bed Marine Park (Phase II)	311,000	22,655	-	-	25,000	25,000	-	-	25,000	
0074511	47001	0000	Agricultural Division Micro Projects	355,000	83,253	-	-	85,000	606,471	-	-	606,471	
0074515	47001	0000	Impounding Programme	220,000	69,385	-	-	75,000	75,000	-	-	75,000	
0074517	47001	0000	Food Security Programme	350,000	48,812	-	-	50,000	50,000	-	-	50,000	
0074531	47001	0000	Carriacou Livestock Enhancement project	58,794	-	-	-	14,509	5,000	-	-	5,000	
0074532	46002	0000	Nursery Improvement/Botanical Gardens	31,000	6,304	-	-	7,160	8,000	-	-	8,000	
0074536	47001	0000	Carriacou Farmers Support Fund	100,000	-	-	-	25,000	25,000	-	-	25,000	
0074535	47001	0000	Integrated Housing Unit (Limlair Livestock Station)	78,888	-	-	-	21,368	-	-	-	-	
Total Items and Ongoing Projects				1,548,682	230,408	-	-	313,037	801,971	-	-	801,971	
New Projects													
0074537	47001	0000	Dumfries Estate Rehabilitation Project	50,000	-	-	-	40,000	-	-	-	-	
0074538	47001	8026	Land Policy Development Project	50,000	-	-	-	60,000	-	-	-	-	
Total Agricultural Division				1,648,682	230,408	-	-	413,037	801,971	-	-	801,971	

VOTE 36 - MINISTRY OF CARRIACOU AND PETITE MARTINIQUE AFFAIRS & LOCAL GOVERNMENT

DIVISION NAME		
DIVISION No.		
75		Public Works Division

CAPITAL REQUIREMENT \$EC (000)													
Project No.	Account	Source of Funds		Total Project Cost	Actual Provisional 2013			Approved Estimates 2013	Estimates 2014				Explanations
					Local Revenue	Grant	Loan		Local Revenue	Grant	Loan	Total	
0075002	45004	0000	Item Purchase of Equipment (Heavy Duty)	250,000	90,000	-	-	90,000	-	-	-	-	
			Projects										
			Ongoing Projects										
0075524	46002	0000	Road Rehabilitation Petite Martinique	175,000	99,430	-	-	175,000	175,000	-	-	175,000	
0075508	46002	0000	Guard Rails (Bogles, Mt. Pleasant, Belair)	125,000	44,919	-	-	50,000	50,000	-	-	50,000	
0075512	46001	0000	GOG Road Rehabilitation Project (Carriacou)	2,810,000	973,897	-	-	1,000,000	1,252,477	-	-	1,252,477	
0075529	46011	0000	Retaining Wall Mt. Royal	125,000	20,090	-	-	75,000	75,000	-	-	75,000	
0075528	46010	0000	Asphalt & Concrete Works	1,000,000	202,342	-	-	400,000	400,000	-	-	400,000	
0075525	46001	0000	Sea Defence	390,000	-	-	-	125,000	-	-	-	-	
			Total Items and Ongoing Projects	4,875,000	1,430,678	-	-	1,915,000	1,952,477	-	-	1,952,477	
			New Projects										
0075530	46011	8003	Salt Water Reverse Osmosis (SWRO) Desalination Plants	4,050,000				4,050,000		-	-	-	
0075531	47001	0000	Coastal Rehabilitation in Carriacou and PM	581,663				581,663	-	-	-	-	
			Total Public Works Division	9,506,663	1,430,678	-	-	6,546,663	1,952,477	-	-	1,952,477	

DIVISION NAME		
DIVISION No.		
17		Youth, Sports, Community Development

CAPITAL REQUIREMENT \$EC (000)														
Project No.	Account	Source of Funds		Total Project Cost	Actual Provisional 2013			Approved Estimates 2013	Estimates 2014				Explanations	
					Local Revenue	Grant	Loan		Local Revenue	Grant	Loan	Total		
			Projects											
			Ongoing Projects											
0017519	47001	8089	Petit Martinique Playing Field	200,000					-	200,000	-	-	200,000	CBI
0017505	47001	0000	Sports & Culture Support Programme	435,000	88,702	-	-	200,000	515,000	-	-	515,000		
0017515	46001	0000	Construction of Dover Hard Court	131,000	2,200	-	-	90,000	40,000	-	-	40,000		
0017516	46011	0000	C'Cou & P.M Recreational Facilities	120,000		-	-	10,000	10,000	-	-	10,000		
0017517	47001	0000	Community Development Projects	175,000	16,130	-	-	25,000	25,000	-	-	25,000		
0017518	41015	0000	Skills Training Projects	15,000		-	-	25,000	5,000	-	-	5,000		
			Total Items and Ongoing Projects	1,076,000	107,032	-	-	350,000	595,000	200,000	-	795,000		
			New Projects											
			Total Youth, Sports, Community Development	1,076,000	107,032	-	-	350,000	595,000	200,000	-	795,000		

VOTE 36 - MINISTRY OF CARRIACOU AND PETITE MARTINIQUE AFFAIRS & LOCAL GOVERNMENT

DIVISION NAME		
DIVISION No.		
32		Social Development

CAPITAL REQUIREMENT \$EC (000)													
Project No.	Account	Source of Funds		Total Project Cost	Actual			Approved Estimates 2013	Estimates 2014				Explanations
					Local Revenue	Provisional	2013		Local Revenue	Grant	Loan	Total	
			Projects										
			Ongoing Projects										
0032511	47001	0000	Parenting Programme	20,000		-	-	10,000	5,000	-	-	5,000	
0032502	41015	0000	Skills Training & General Education Projects	45,000	6,876	-	-	15,000	345,992	-	-	345,992	
			Total Items and Ongoing Projects	65,000	6,876	-	-	25,000	350,992	-	-	350,992	
			New Projects										
0032509	41015	0000	Training for Geriatric Caregivers	10,000					10,000	-	-	10,000	
			Total Social Development	75,000	6,876	-	-	25,000	360,992	-	-	360,992	
			Total	12,786,345	1,830,715	-	-	7,389,700	3,750,440	200,000	-	3,950,440	

VOTE 40- MINISTRY OF EDUCATION & HUMAN RESOURCE DEVELOPMENT

DIVISION NAME		
DIVISION No.		
76		Administration

CAPITAL REQUIREMENT \$EC (000)													
Project No.	Account	Source of Funds		Total Project Cost	Actual			Approved Estimates 2013	Estimates 2014				Explanations
					Local Revenue	Provisional	2013		Local Revenue	Grant	Loan	Total	
0076001	45004	0000	Purchase of Equipment	260,000	19,543	-	-	20,000	30,000	-	-	30,000	
			Projects										
			Ongoing Projects										
0076508	47001	0000	GCTVET	460,960	-	-	-	10,000	-	-	-	-	
0076506	46012	0000	Maintenance of Building	1,100,000	143,768	-	-	150,000	50,000	-	-	50,000	
			Total Items and Ongoing Projects	1,820,960	163,311	-	-	180,000	80,000	-	-	80,000	
			Total Administration	1,820,960	163,311	-	-	180,000	80,000	-	-	80,000	

DIVISION NAME		
DIVISION No.		
		Human Resources

CAPITAL REQUIREMENT \$EC (000)													
Project No.	Account	Source of Funds		Total Project Cost	Actual			Approved Estimates 2013	Estimates 2014				Explanations
					Local Revenue	Provisional	2013		Local Revenue	Grant	Loan	Total	
			Projects										
			Ongoing Projects										
0014507	47001	8057	Human Resources Development Programme	10,000,000	-	702,322	-	1,326,758	-	1,326,000	-	1,326,000	PetroCaribe PetroCaribe CIDA
0014510	47001	8057	Scholarship Programme	5,400,000	-	776,336	-	1,235,000	-	1,235,000	-	1,235,000	
0014524	47001	0000	National HR Audit/Policy/database	250,000	-	-	-	5,000	5,000	-	-	5,000	
0014520	47001	0000	Online Teacher Training	1,486,760	143,537	-	-	150,000	150,000	-	-	150,000	
			Total Items and Ongoing Projects	17,136,760	143,537	1,478,658	-	2,716,758	155,000	2,561,000	-	2,716,000	
			New Projects										
0014530	47004	0000	Kirani James Youth Motivational Programme	169,000				30,000	-	-	-	-	
			Total Human Resources	17,305,760	143,537	1,478,658	-	2,746,758	155,000	2,561,000	-	2,716,000	

VOTE 40- MINISTRY OF EDUCATION & HUMAN RESOURCE DEVELOPMENT

DIVISION		DIVISION NAME												
77		Library Services												
CAPITAL REQUIREMENT \$EC (000)														
Project No.	Account	Source of Funds	Total Project Cost	Actual			Provisional	2013	Approved Estimates 2013	Estimates 2014				Explanations
				Local Revenue	Grant	Loan				Local Revenue	Grant	Loan	Total	
0077002	43001	0000	270,000	-	-	-	-	10,000	10,000	-	-	10,000		
Items														
Supplies and Materials														
Projects														
Ongoing Projects														
0077503	42001	0000	441,527	87,343	-	-	-	100,000	100,000	-	-	100,000		
Community Libraries														
0077508	46013	0000	66,000	-	-	-	-	66,000	20,000	-	-	20,000		
Temporary Relocation of Public Library														
0077507	46013	0000	60,000	-	-	-	-	60,000	-	-	-	-		
Relocation of St. Patrick Library														
Total Items and Ongoing Projects			837,527	87,343	-	-	-	236,000	130,000	-	-	130,000		
New Projects														
Total			837,527	87,343	-	-	-	236,000	130,000	-	-	130,000		

DIVISION		DIVISION NAME												
78		T. A. Marrayshow College												
CAPITAL REQUIREMENT \$EC (000)														
Project No.	Account	Source of Funds	Total Project Cost	Actual			Provisional	2013	Approved Estimates 2013	Estimates 2014				Explanations
				Local Revenue	Grant	Loan				Local Revenue	Grant	Loan	Total	
0078511	46013	0000	1,650,000	100,000	-	-	-	100,000	-	-	-	-		
Rehab. of TAMCC Arts and Gen. Science B'lding														
0078512	46011	0000	3,500,000	94,691	-	-	-	550,000	550,000	-	-	550,000		
TAMCC/Mirabeau Farm School														
Total Items and Ongoing Projects			5,150,000	194,691	-	-	-	650,000	550,000	-	-	550,000		
New Projects														
0078515	47015	8057	100,000	-	-	-	-	-	-	100,000	-	100,000	Petrocaribe	
Transportation for TAMCC Students														
0078516	47001	0000	150,000	-	-	-	-	-	150,000	-	-	150,000		
Open EMIS in schools														
Total			5,400,000	194,691	-	-	-	650,000	700,000	100,000	-	800,000		

VOTE 40- MINISTRY OF EDUCATION & HUMAN RESOURCE DEVELOPMENT

DIVISION NAME													
DIVISION No.													
80	Schools												
CAPITAL REQUIREMENT SEC (000)													
Project No.	Account	Source of Funds	Total Project Cost	Actual			Approved Estimates 2013	Estimates 2014				Explanations	
				Local Revenue	Grant	2013 Loan		Local Revenue	Grant	Loan	Total		
Items													
0080002	45004	0000	Purchase of Furniture & Fixtures	1,300,000	149,903	-	150,000	100,000	-	-	-	100,000	
0080003	45004	0000	Purchase of Equipment	316,000	19,543	-	-	25,000	-	-	-	25,000	
0080004	43001	0000	Purchase of Supplies & Materials (Pre-primary schools)	149,899	19,209	-	20,000	30,000	-	-	-	30,000	
Projects													
Ongoing Projects													
0079506	47001	8057	Free School Books Programme	7,500,000	-	784,945	-	1,000,000	-	1,000,000	-	1,000,000	PetroCaribe
0080511	43001	8057	School Feeding Programme	14,000,000	24,523	3,121,421	-	3,105,000	-	3,100,000	-	3,100,000	PetroCaribe
0080515	45003	0000	Computer Tech. in Secondary & Primary Schools	490,000	7,350	-	-	40,000	-	-	-	40,000	
0080517	46002	0000	Renovation & Extension Programme (schools)	1,100,000	-	-	-	170,000	-	-	-	100,000	
0080550	46013	0000	Refurbishment of Calliste Government School Phase 2	1,500,000	70,510	-	-	70,511	-	-	-	-	
0080518	42001	0000/8012	Early Childhood Education Dev. Project	214,400	-	21,765	-	49,378	5,000	31,000	-	36,000	UNICEF
0080522	47001	8027	UNESCO Micro Projects	700,000	-	142,235	-	409,676	-	250,000	-	250,000	UNESCO
0080530	45004	0000	Maintenance of Computer Lab	300,000	-	-	-	50,000	-	-	-	50,000	
0080532	46001	0000	OECS Educational Development Programme	23,000,000	200,000	-	-	200,000	200,000	-	-	200,000	
0100563	46001	0000/2001	Schools Rehab. and Reconstruction Project	18,400,000	98,130	-	779,963	200,000	102,000	-	-	102,000	CDB
0080552	46001	0000/2001	Schools Rehab. and Reconstruction Project (phase 2)	23,373,000	449,003	-	6,641,814	4,950,000	150,000	-	-	150,000	CDB
0100564	47001	0000/2005	Skills for Inclusive Growth Project	12,690,000	348,359	-	4,206,812	3,500,000	250,000	-	-	250,000	World Bank
0080544	46002	0000	EU Post -Emergency School Rehabilitation Project	30,000,000	71,133	-	-	75,000	110,000	-	-	110,000	
0080545	47001	0000/8005	Integration of ICT in Schools Curriculum incl. FEMCID	1,500,000	-	-	-	205,000	5,000	200,000	-	205,000	OAS
0080554	47001	0000	Recognition of Top Performers	470,000	-	-	-	-	50,000	-	-	50,000	
0080555	47001	0000	Curriculum Implementation	650,000	10,171	-	-	60,000	60,000	-	-	60,000	
0080559	47001	8068	Yellow Bird Foundation for Primary Mathematics	40,000	-	-	-	33,016	-	33,016	-	33,016	Yellow Bird F'dation
0080546	47001	0000	Adult Literacy Programme	466,000	62,584	-	-	50,000	50,000	-	-	50,000	
0080567	46013	2007	OFID /GOG School Rehabilitation Project	28,500,000	-	-	1,052,113	1,000,000	-	-	9,000,000	9,000,000	OFID/OPEC
0080563	47008	0000	Caribbean Primary Exit Assessment	280,000	-	-	-	70,000	70,000	-	-	70,000	
0080568	47001	8057	Uniform Programme	2,000,000	-	88,273	-	1,000,000	-	1,000,000	-	1,000,000	PetroCaribe
0080549	41015	0000	Training Programme for Principals & Teachers	642,000	10,811	-	-	20,000	20,000	-	-	20,000	
Total Items and Ongoing Projects			169,581,299	1,541,227	4,158,639	12,680,702	16,377,581	1,417,000	5,614,016	9,000,000	16,031,016		
New Projects													
0080569	46013	0000	Upgrading J. W. Fletcher Secondary School	500,000	-	-	-	500,000	-	-	-	500,000	
Total Schools			170,081,299	1,541,227	4,158,639	12,680,702	16,377,581	1,917,000	5,614,016	9,000,000	16,531,016		

VOTE 40- MINISTRY OF EDUCATION & HUMAN RESOURCE DEVELOPMENT

DIVISION NAME	
DIVISION No.	
79	Planning , Development & Technical. Services

CAPITAL REQUIREMENT SEC (000)													
Project No.	Account	Source of Funds		Total Project Cost	Actual			Approved Estimates 2013	Estimates 2014				Explanations
					Provisional	2013	Local Revenue		Grant	Loan	Local Revenue	Grant	
			Projects										
			Ongoing Projects										
0079509	41015	0000	Time out Academy & Prisons Educational Services	325,000				25,000	20,000	-	-		20,000
0079508	47001	0000	Human Resource Audit and Succession Plan	300,000	-	-	-	-	-	-	-	-	-
			Total Items and Ongoing Projects	625,000	-	-	-	25,000	20,000	-	-	-	20,000
			New Projects										
			Total	625,000	-	-	-	25,000	20,000	-	-	-	20,000
			Total Capital Expenditure Estimates	196,070,546	2,130,108	5,637,297	12,680,702	20,215,339	3,002,000	8,275,016	9,000,000		20,277,016

VOTE 50- MINISTRY OF HEALTH & SOCIAL SECURITY

DIVISION NAME	
DIVISION No.	
82	Administration

CAPITAL REQUIREMENT SEC (000)													
Project No.	Account	Source of Funds		Total Project Cost	Actual			Approved Estimates 2013	Estimates 2014				Explanations
					Provisional	2013	Local Revenue		Grant	Loan	Local Revenue	Grant	
			Projects										
			Ongoing Projects										
0082530	47001	0000/8012	Birth Registration and Catch Up Campaign	112,000				45,000	50,000	-	-		50,000
0082519	41004	8014	Technical Assistance and Support	425,000				100,000	-	150,000	-		150,000
0082517	47001	0000	Electronic Health Information System	200,000	83,978			125,000	110,000	-	-		110,000
0082504	47001	0000	Medical Assistance for the Elderly	10,000	9,029			10,000	-	-	-		-
0082524	47001	8014	Monitor Essential Public Health Functions	21,735				1,122	-	1,122	-		1,122
0082526	47008	0000	Strengthening Health Promotion	118,000	24,937			25,000	25,000	-	-		25,000
0082529	47001	8009	National Aids Council (NAC) Secretariat	44,089				41,813	-	41,813	-		41,813
0082531	47001	8037	OECS/PPS Support Programme	35,000				35,000	-	35,000	-		35,000
0082533	41004	0000	Technical Assistance -HIV/AIDS	250,000				-	50,000	-	-		50,000
0082514	47001	0000	Disaster Preparedness and Mitigation Prog.	140,000				75,000	75,000	-	-		75,000
			Total Items and Ongoing Projects	1,355,824	117,944	181,657	-	457,935	310,000	227,935	-		537,935
			New Projects										
0082534	47001	8023	Contributions to Hospital & Health Services	197,000				-	-	100,000	-		100,000
			Total	1,552,824	117,944	283,440	-	457,935	310,000	327,935	-		637,935

VOTE 50- MINISTRY OF HEALTH & SOCIAL SECURITY

DIVISION		DIVISION NAME												
No.														
83		Hospital Services												
CAPITAL REQUIREMENT \$EC (000)														
Project No.	Account	Source of Funds	Total Project Cost	Actual Provisional 2013			Approved Estimates 2013	Estimates 2014				Explanations		
				Local Revenue	Grant	Loan		Local Revenue	Grant	Loan	Total			
0083002	45004	8015												
			General Hospital:											
			Purchase of Medical Equipment	4,000,000		2,200	-	372,093	-	681,947	-	-	681,947	SGU
			Projects											
			Ongoing Projects											
0083525	46013	0000	Dialysis Building	62,000	21,211			60,000	40,000	-	-	-	40,000	
0083519	46002	0000	Retrofit A/C System	60,000				-	60,000	-	-	-	60,000	
0083527	46011	0000/8046	General Hospital Phase 2	11,000,000	500,000			-	250,000	5,000,000	-	-	5,250,000	Venezuela
0084512	46002	0000	To redesign electrical works	-				100,000	-	-	-	-	-	
			Total Items and Ongoing Projects	15,122,000	521,211	2,200	-	532,093	350,000	5,681,947	-	-	6,031,947	
			New Projects											
			General Hospital											
0083534	47014	8015	Installation of Oxygen Plant	670,832	-	-	-	300,000	-	-	-	-	-	SGU
			Richmond Hill Institutions											
0084516	46013	0000	Refurbishment of Richmond Home	75,000					75,000	-	-	-	75,000	
0084515	47014	0000	Installation of New Sewer System	100,000				100,000	50,000	-	-	-	50,000	
			Princess Alice											
0085513	46013	0000	Refurbishment of Incinerator & Building	60,000					60,000	-	-	-	60,000	
0085521	46002	0000	Refurbish of Diagnostic & Physiotherapy Units	575,000				250,000	200,000	-	-	-	200,000	
			Princess Royal											
0086509	47001	8023	Fencing Hospital Compound	40,000					10,000	40,000	-	-	50,000	Donations
0086514	47001	8039	Paediatric Ward Monitoring Project	8,000					-	8,000	-	-	8,000	C-Tech
			Security											
0086515	46002	8039	Maternity Ward Improvement	15,000					-	15,000	-	-	15,000	GRENLEC
0086512	46002	0000	Refurbishment of Incinerator	35,000				35,000	-	-	-	-	-	
0086513	46002	0000	Upgrade Pharmacy and Pharmacist's Quarters	75,000	4,211			40,000	-	-	-	-	-	
			Total	16,775,832	525,421	2,200	-	1,257,093	745,000	5,744,947	-	-	6,489,947	

VOTE 50- MINISTRY OF HEALTH & SOCIAL SECURITY

DIVISION		DIVISION NAME												
No.														
87		Community Health Services												
CAPITAL REQUIREMENT \$EC (000)														
Project No.	Account	Source of Funds	Total Project Cost	Actual Provisional 2013			Approved Estimates 2013	Estimates 2014				Explanations		
				Local Revenue	Grant	Loan		Local Revenue	Grant	Loan	Total			
Projects														
Ongoing Projects														
0089504	47001	0000	Pilot Programme for Improv. Comm. Health Care	2,000,000	1,097,722		2,000,000	2,000,000	-	-		2,000,000		
0088534	46012	0000	Health Centres & Medical Stations Maintenance Project	420,000	18,770	-	70,000	70,000	-	-		70,000		
0088535	46013	0000	Re-model Health centres & Medical Stations	-	44,220	-	-	-	-	-		-		
0088537	47001	0000	Nat'l Non-Communicable Disease Control Prog.	115,000	12,569	-	25,000	25,000	-	-		25,000		
Environmental Health														
0088004	45004	0000	Purchase of Medical Equipment	200,000			50,000	50,000	-	-		50,000		
Dental Health														
Ongoing Projects														
0089004	45004	0000	Purchase of Medical Equipment	105,000			35,000	35,000	-	-		35,000		
Ongoing Projects														
0089503	41015	0000	National School -Based Oral Health Programme	400,000	178,449		159,000	150,000	-	-		150,000		
Total items and Ongoing Projects				3,240,000	1,351,730	-	2,339,000	2,330,000	-	-		2,330,000		
New Projects														
Total Community Health Services				3,240,000	1,351,730	-	2,339,000	2,330,000	-	-		2,330,000		
Total Capital Expenditures Estimates				21,568,656	1,995,095	285,640	4,054,028	3,385,000	6,072,882	-	-		9,457,882	

VOTE 64- MINISTRY OF AGRICULTURE, LANDS, FORESTRY, FISHERIES AND THE ENVIRONMENT

DIVISION		DIVISION NAME											
90		Administration											
CAPITAL REQUIREMENT \$EC (000)													
Project No.	Account	Source of Funds	Total Project Cost	Actual Provisional 2013			Approved Estimates 2013	Estimates 2014				Explanations	
				Local Revenue	Grant	Loan		Local Revenue	Grant	Loan	Total		
Projects													
Ongoing Projects													
0090561	47001	0000	5,000,000	351,440			350,000	-	-	-	-	Moved to Extension Div. with PCL	
0090519	47001	0000	-	58,532	-	-	-	-	-	-	-		
0090562	47001	0000	650,000	49,934	-	-	50,000	-	-	-	-	Moved to Agronomy	
0090563	47001	0000	300,000	76,983	-	-	200,000	-	-	-	-	Moved to Extension Div.	
0090529	47005	0000	620,000	60,000	-	-	40,000	40,000	-	-	40,000		
0090568	47001	0000	1,096,000				50,000	-	-	-	-	Moved to Extension Div.	
0090567	47001	0000	4,600,000	1,529,962	-	-	1,400,000	1,000,000	-	-	1,000,000		
0090569	47001	8007	2,700,000	-	1,269,057	-	1,200,000	-	-	-	-		
0091525	47001	0000	3,500,000	-			-	850,000	-	-	850,000		
0090570	47001	0000	650,000	-	345,080	-	50,000	50,000	399,384	-	449,384	FAO/SFA 2007	
		/8017											
0090571	47001	0000	1,200,000	264,977	-	-	250,000	250,000	-	-	250,000		
0090572	47001	0000	307,000	3,504	-	-	25,000	-	-	-	-		
0090573	47001	8057	18,500,000	-			250,000	-	-	-	-	Petro Caribe	
0090552	41004	0000	600,000				90,000	25,000	-	-	25,000		
Total Items & Ongoing Projects			39,723,000	2,395,330	1,614,137	-	3,955,000	2,215,000	399,384	-	2,614,384		
New Projects													
0090553	47001	0000	15,000					15,000	-	-	15,000		
0090554	47001	0000	10,000					10,000	-	-	10,000		
0090555	47001	0000/8017	50,000					10,000	40,000	-	50,000	FAO	
								-	-	-	-		
Total Administration			39,798,000	2,395,330	1,614,137	-	3,955,000	2,250,000	439,384	-	2,689,384		

VOTE 64- MINISTRY OF AGRICULTURE, LANDS, FORESTRY, FISHERIES AND THE ENVIRONMENT

DIVISION NAME												
DIVISIO												
91		Agricultural Extension										
CAPITAL REQUIREMENT \$EC (000)												
Project No.	Account	Source of Funds	Total Project Cost	Actual Provisional 2013			Approved Estimates 2013	Estimates 2014				Explanations
				Local Revenue	Grant	Loan		Local Revenue	Grant	Loan	Total	
Projects												
Ongoing Projects												
0091507	46002	0000/2007	Farm Roads Project/Agricultural Feeder Roads Phase II	63,400,000	175,290	-	6,650,000	-	-	-	-	Moved to Agriculture Engineering
0090561	47001	0000	Farm Labour Support	5,000,000	-	-	-	500,000	-	-	500,000	
0090568	47001	0000	Agricultural Inputs Support Programme	1,096,000	-	-	-	200,000	-	-	200,000	
0090563	47001	0000	Praedial Larceny Control programme	300,000	-	-	-	200,000	-	-	200,000	
0090572	47001	0000	Support to Farmers Market	307,000	-	-	-	25,000	-	-	25,000	
0091510	47001	0000	Food Security Programme	1,175,000	40,927	-	50,000	96,944	-	-	96,944	
0091525	47001	0000	Strengthening of Extension Services	3,500,000	602,793	-	650,000	-	-	-	-	Moved to Admin.
Total Items & Ongoing Projects			74,778,000	819,010	-	-	7,350,000	1,021,944	-	-	1,021,944	
New Projects												
0091526	47015	0000/8017	Zero Hunger Programme	50,000	-	-	-	50,000	-	-	50,000	FAO
0091527	47001	0000	Export Development Programme	10,000	-	-	-	10,000	-	-	10,000	MNIB/GoG
Total			74,838,000	819,010	-	-	7,350,000	1,081,944	-	-	1,081,944	

DIVISION NAME												
DIVISIO												
92		Agronomy										
CAPITAL REQUIREMENT \$EC (000)												
Project No.	Account	Source of Funds	Total Project Cost	Actual Provisional 2013			Approved Estimates 2013	Estimates 2014				Explanations
				Local Revenue	Grant	Loan		Local Revenue	Grant	Loan	Total	
Projects												
Ongoing Projects												
0092516	47001	0000	Propagation Programme	2,800,000	680,856	-	800,000	800,000	-	-	800,000	
0092517	47001	0000	Refurb. of Propagation Stations	1,390,000	-	-	58,000	50,000	-	-	50,000	
0092520	47001	0000	Fruit Development Programme	3,400,000	-	-	-	75,000	-	-	75,000	
0090562	47001	0000	Agricultural Research	50,000	-	-	-	50,000	-	-	50,000	
0092521	47001	0000	Root Crop Programme	1,500,000	192,559	-	200,000	200,000	-	-	200,000	
0092523	47001	0000/8075	Implementing National Biosafety Frameworks	110,000	-	59,546	78,473	-	-	-	-	
0092522	47001	0000/8070	Banana /Plantain Programme	2,000,000	-	-	-	10,000	50,000	-	60,000	Win Fresh
Total Items & Ongoing Projects			11,250,000	873,415	59,546	-	1,136,473	1,185,000	50,000	-	1,235,000	
New Projects												
0092524	47001	8017	Reduction Post Harvest Losses in Food Chain in CARICOM	30,000	-	-	-	-	25,000	-	25,000	FAO
0092525	47001	0000	Support for High Demand Crops	300,000	-	-	-	50,000	-	-	50,000	
Total			11,580,000	873,415	59,546	-	1,136,473	1,235,000	75,000	-	1,310,000	

VOTE 64- MINISTRY OF AGRICULTURE, LANDS, FORESTRY, FISHERIES AND THE ENVIRONMENT

DIVISION NAME													
DIVISION N No.													
93													
Agricultural Engineering													
CAPITAL REQUIREMENT SEC (000)													
Project No.	Account	Source of Funds	Total Project Cost	Actual Provisional 2013			Approved Estimates 2013	Estimates 2014				Explanations	
				Local Revenue	Grant	Loan		Local Revenue	Grant	Loan	Total		
0093512 0091507	46004 46002	0000 0000/2007	Ongoing Projects										
			Support to Irrigation & Drainage	5,000,000	68,684	-	-	50,000	82,664	-	-	82,664	Kuwait/OPEC
			Farm Roads Project/Agricultural Feeder Roads Phase II	63,400,000	-	-	-	-	-	-	5,000,000	5,000,000	
			Total Items & Ongoing Projects	68,400,000	68,684	-	-	50,000	82,664	-	5,000,000	5,082,664	
New Projects													
Total			68,400,000	68,684	-	-	50,000	82,664	-	5,000,000	5,082,664		
DIVISION NAME													
DIVISION No.													
94													
Forestry													
CAPITAL REQUIREMENT SEC (000)													
Project No.	Account	Source of Funds	Total Project Cost	Actual Provisional 2013			Approved Estimates 2013	Estimates 2014				Explanations	
				Local Revenue	Grant	Loan		Local Revenue	Grant	Loan	Total		
0094545 0094506 0094549 0094550	47003 41004 47001 46013	0000 0000 0000 0000	Projects										
			Ongoing Projects										
			Capacity Building for Sustainable Land Mgmt.	1,350,000	-	-	-	-	-	-	-	-	
			Forestry Management Programme	1,051,475	-	-	-	-	1,051,475	-	-	1,051,475	
			Trail Development	75,000	-	-	-	25,000	25,000	-	-	25,000	
			Refurbishing of Forestry Building	105,000	18,892	-	-	50,000	30,000	-	-	30,000	
			Total Items & Ongoing Projects	2,581,475	18,892	-	-	75,000	1,106,475	-	-	1,106,475	
			New Projects										
			Integrated Adaption Strategy	740,000	-	-	-	-	50,000	690,000	-	740,000	GIZ
			GEF Ridge to Reef Project	1,600,000	-	-	-	-	50,000	1,500,000	-	1,550,000	GEF
0094547	47001	0000/8091	Implementing Int'l Conventions	50,000	-	-	-	15,000	20,000	-	35,000	CITES Sec.	
0094553	47001	0000	Climate Change Mitigation & Sustainable Livelihoods Proj.	600,000	-	-	-	100,000	500,000	-	600,000		
0094548	47001	8090	Wildlife Game Species Survey	20,000	-	-	-	-	20,000	-	20,000	PPCR	
Total			5,591,475	18,892	-	-	75,000	1,321,475	2,730,000	-	4,051,475		

VOTE 64- MINISTRY OF AGRICULTURE, LANDS, FORESTRY, FISHERIES AND THE ENVIRONMENT

DIVISION		DIVISION NAME	
No.			
98			Fisheries

CAPITAL REQUIREMENT \$EC (000)												
Project No.	Account	Source of Funds	Total Project Cost	Actual Provisional 2013			Approved Estimates 2013	Estimates 2014				Explanations
				Local Revenue	Grant	Loan		Local Revenue	Grant	Loan	Total	
0098001	45004	0000	Purchase of Fish Market Equipment	-	137,602	-	210,000	-	-	-	-	BMU/GIZ/
			Projects									
			Ongoing Projects									
0098545	47001	0000	Fisheries Communication Network	250,000	42,618	-	60,000	-	-	-	-	
0098535	47001	0000/8026	Marine Protected Areas Programme	4,700,000	65,681	-	75,000	350,000	1,230,000	-	1,580,000	
0098520	46002	0000	Upgrading Fish Markets	250,000	16,651	-	30,000	-	-	-	-	
0098544	47001	0000	Coastal Fisheries Dev. Project - Gouyave (Phase I)	35,296,088	252,442	-	180,000	-	-	-	-	
			Total Items & Ongoing Projects	40,496,088	514,994	-	555,000	350,000	1,230,000	-	1,580,000	
			New Projects									
0098552	47001	0000	Installation of Flood Lights (boat security etc)	100,000	-	-	100,000	100,000	-	-	100,000	JICA
0098542	41004	8086	Fisher Folk Training & Development	75,555	-	-	-	-	75,555	-	75,555	
0098553	47008	0000	Fisheries Development Programme	600,000	-	-	-	569,839	-	-	569,839	
			Total Fisheries	41,271,643	514,994	-	655,000	1,019,839	1,305,555	-	2,325,394	

DIVISION		DIVISION NAME	
No.			
99			Pest Management Unit

CAPITAL REQUIREMENT \$EC (000)												
Project No.	Account	Source of Funds	Total Project Cost	Actual Provisional 2013			Approved Estimates 2013	Estimates 2014				Explanations
				Local Revenue	Grant	Loan		Local Revenue	Grant	Loan	Total	
			Projects									
			Ongoing Projects									
0099508	47001	0000	Banana Pest Control (Black Sigatoka etc.)	1,100,000	207,109	-	180,000	180,000	-	-	180,000	CABI
0099509	47001	0000	Fruit Fly Project	860,000	170,624	-	154,000	154,000	-	-	154,000	
			Total Items & Ongoing Projects	1,960,000	377,734	-	334,000	334,000	-	-	334,000	
			New Projects									
0099515	47001	0000	Support to Crop Pest Management & Control	50,000	-	-	-	50,000	-	-	50,000	CABI
0099514	47001	0000/8085	Support to CABI Plant Health Clinic Prog	60,000	-	9,363	-	10,000	50,000	-	60,000	
			Total Pest Management Unit	2,070,000	377,734	9,363	334,000	394,000	50,000	-	444,000	

VOTE 64- MINISTRY OF AGRICULTURE, LANDS, FORESTRY, FISHERIES AND THE ENVIRONMENT

DIVISION		DIVISION NAME												
No.														
0111		Environment												
CAPITAL REQUIREMENT \$EC (000)														
Project No.	Account	Source of Funds		Total Project Cost	2013			Approved Estimates 2013	Estimates 2014				Explanations	
					Actual	Provisional	2013		Local Revenue	Grant	Loan	Total		
			Projects											
			Ongoing Projects											
0066530	47001	0000	Support for the Implementation of National Hazardous Waste Policy	30,000	-	-	-	10,000	-	-	-	-		
0112503	47001	0000/8072	Institutional Strengthening of Environmental Div.	280,000	900	80,680	-	140,417	144,400	113,749	-	-	258,149	Canada
0112505	47001	0000	Support to Sustainable Development Council/1	135,000	7,060	-	-	40,000	40,000	-	-	-	40,000	
0113500	47001	0000/ 8035	Development of Coastal Zone Management Plan (YEOSU)	10,000,000		-		196,154	10,000	82,525	-	-	92,525	Canada
0111503	47008	0000	Documentation	40,000				10,000	-	-	-	-	-	
0066531	47001	0000	Public Education and Awareness	150,000				5,000	-	-	-	-	-	
0113504	47001	0000	Implementation of Environment Information Management Systems Policy	120,000				10,000	-	-	-	-	-	
0066533	47001	0000	Implementation of Community Empowerment & Improvement Project	211,000	13,866	-		43,858	-	-	-	-	-	
0113510	47001	0000/8026	OECS/USAID Adaptation Project	772,000	-	-	-	200,000	-	-	-	-	-	USAID
0113511	47001	0000/8042	Review of National Biodiversity Strategy	740,000	-	141,767	-	660,994	20,000	268,973	-	-	288,973	GEF
0113512	47001	0000/8078	Climate Change Adaptation Project	19,560,000	-	5,940	-	4,990,000	100,000	1,000,000	-	-	1,100,000	GIZ/UNDP
			Total Items and Ongoing Projects	32,038,000	21,826	228,388	-	6,306,423	314,400	1,465,247	-	-	1,779,647	
			New Projects											
0113516	47001	0000 /8003	EU-GCCA Climate Change	573,615				573,615	-	-	-	-	-	EU-GCCA
			Total Environment	32,611,615	21,826	228,388	-	6,880,038	314,400	1,465,247	-	-	1,779,647	
			Total Capital Expenditure Estimates	281,120,937	5,149,850	1,911,434	-	20,700,511	7,969,322	6,118,186	5,000,000	-	19,087,508	
			Grand Total	1,524,020,704	71,195,306	27,818,171	52,236,205	262,372,999	99,973,826	129,984,468	32,000,000	-	261,958,294	

APPENDICES

APPENDIX A

GRENADA PUBLIC SERVICE POSTS/PAY STRUCTURE – POLICE OFFICERS

GRADE	PAY INCREMENT	CATEGORY - POST TITLES	REMARKS
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><u>MINOR SALARIES</u></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><u>TECHNICAL</u></p> <p>Technical Assistant - Laboratory X-Ray Attendant Technical Assistant III Junior Laboratory Technician</p> <p><u>NURSING</u></p> <p>Orderly Junior Nurse Attendant</p> <p><u>CLERICAL</u></p> <p>Clerk III</p> <p><u>MINOR SALARIES</u></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><u>CLERICAL</u></p> <p>Tax Collector I Clerk/Typist Clerk II Tax Officer II Library Clerk II Statistical Clerk Protocol Officer II</p> <p><u>MINOR SALARIES</u></p> <p>Execution Bailiff Bailiff Head Ambulance Driver Supervisor - Groundsman Maid Supervisor Housekeeper Head Cook Environmental Health Assistant Extractor/Operator</p> <p><u>NURSING</u></p> <p>Nurse Attendant Grade A Nurse Attendant - Grade B</p> <p><u>TECHNICAL</u></p> <p>Agricultural Assistant Livestock Assistant Senior Laundry Operator Assistant Appraiser Laboratory Assistant (Micro) Printer Occupational Therapist Assistant Forest Ranger</p> <p><u>PRISONS</u></p> <p>Junior Prison Officer</p>	
D	17563, 19140, 20760, 22392, 23988, 25632, 27264, 27792, 29340	<p><u>TECHNICAL</u></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 Agrometeorological Officer</p>	

D	17568, 19140, 20760, 22392, 23988, 25632, 27264, 27792, 29340	<p>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><u>MINOR SALARIES</u></p> <p>Food Service Supervisor</p> <p><u>SECRETARIAL</u></p> <p>Secretary Court Reporter Hansard Reporter II</p> <p><u>CLERICAL</u></p> <p>Library Clerk I Clerk I Land Rent Collector Library Clerk / Archivist</p> <p><u>PRISONS</u></p> <p>Senior Prison Officer</p> <p><u>SOCIAL</u></p> <p>Sports Officer Ecclesiastical Affairs Officer</p> <p><u>NURSING</u></p> <p>Nursing Assistant Community Mental Health Worker Physiotherapist Assistant</p>	
E	21336, 23256, 25140, 27060, 27888, 29712, 31548, 33384, 35220	<p><u>SECRETARIAL</u></p> <p>Administrative Secretary</p> <p><u>ADMINISTRATIVE</u></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><u>TECHNICAL</u> Trade Information Officer Information Officer Price & 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><u>NURSING</u> Midwifery Student Nurse (RN)</p>	
F	23616, 25752, 27324, 29268, 31176, 33120, 35028, 36936, 38904	<p><u>TECHNICAL</u> 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><u>ADMINISTRATIVE</u> Customs Officer I Senior Price & Consumer Affairs Officer Senior Community Development Officer Assistant Supervisor - National Parks Farm Manager Labour Officer Field Auditor Procurement Officer (Bulk Purchasing) Education & Training Officer</p> <p><u>SOCIAL</u> Social Worker II Gender Programme Development Officer II</p> <p><u>NURSING</u> Registered Mental Nurse - (RMN) Psychiatric Social Worker II</p> <p><u>PRISONS</u> Principal Officer - Prisons Chief Female Officer - Prisons Assistant Chief Officer – Prisons\</p>	

G	27888, 30816, 33732, 36684, 39612, 42576	<p><u>TECHNICAL</u> 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><u>ADMINISTRATIVE</u> Maintenance Supervisor Senior Biomedical Technician Senior Customs Officer Job Development/Placement Officer Tax Inspector Civics and Voters Registration Officer</p> <p><u>PRISONS</u> Prisons Training Officer Chief Officer – Prisons</p> <p><u>NURSING</u> Psychiatric Ward Sister Staff Nurse District Nurse</p> <p><u>SOCIAL</u> Assistant Drug Avoidance Officer Gender Programme Development Officer I Cultural Officer Senior Coach Youth Officer</p> <p><u>EDUCATION</u> School Supplies Co-ordinator Co-ordinator Skills Training Guidance Officer Assistant School Feeding Officer School Attendance Officer Student Activities Coordinator Computer Support Technician Agriculture Science Supervisor</p>	
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H	31548, 34656, 37704, 40800, 43884, 46956	<p><u>TECHNICAL</u> 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</p> <p><u>SOCIAL</u> 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><u>PRISONS</u> Assistant Superintendent of Prisons Prison Industries Officer</p> <p><u>NURSING</u> Quality Improvement Officer Supervisor - Midwifery Family Planning Nurse Clinical Instructor Ward Manager</p>	
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H	31548, 34656, 37704, 40800, 43884, 46956	<p><u>ADMINISTRATIVE</u></p> <p>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><u>EDUCATION</u></p> <p>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</p>	
I	38148, 41652, 45204, 47304, 50724, 54168	<p><u>PROFESSIONAL</u></p> <p>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 Dietician/Nutritionist</p>	

I	38148, 41652, 45204, 47304, 50724, 54168	<p>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 & Project) Planning Officer I (Monitoring and Research)</p> <p><u>NURSING</u> 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><u>PRISONS</u> Superintendent of Prisons</p> <p><u>ADMINISTRATIVE</u> Systems Programmer/Developer System 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><u>EDUCATION</u> Curriculum Development Officer Education Officer Education Officer – Technical Registrar – TAMCC Registrar of Examinations Head of Materials Production Unit Head, Guidance & Counselling Information Manager Early Childhood Education Officer School Counsellor National Literacy Co-ordinator Career Guidance Officer</p>	
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I	38148, 41652, 45204, 47304, 50724, 54168	<p><u>SOCIAL</u></p> <p>Social Worker I Social Analyst Gender Analyst Clinical Counsellor</p> <p><u>MANAGEMENT</u></p> <p>Health Services Administrator Director of Libraries Manager - Government Printery</p>	
J	46956, 49524, 53424, 57384, 61284	<p><u>ADMINISTRATIVE</u></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><u>MANAGEMENT</u></p> <p>Director of Information Director of Lands & 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 Programme Manager Crown Counsel</p> <p><u>NURSING</u></p> <p>Director of Nursing Services Chief Community Health Nurse Chief Nursing Officer</p>	

J	46956, 49524, 53424, 57384, 61284	<p><u>PROFESSIONAL</u> 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><u>MANAGEMENT</u> 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 & Technical Co-operation Chief Planner 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</p>	

K	55572, 59496, 63420, 67368, 71268	<p><u>PROFESSIONAL</u></p> <p>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</p>	
L	59844, 64860, 69840, 74808, 79812	<p><u>MANAGEMENT</u></p> <p>Chief Personnel Officer Clerk of Parliament Permanent Secretary Accountant General Director of Audit Deputy Permanent Secretary Chief Executive Officer (Local Government)</p> <p><u>PROFESSIONAL</u></p> <p>Director of Public Prosecutions Registrar - Supreme Court Chief Magistrate Attorney General</p>	
M	68424, 73392, 78384, 83388, 88368	<p><u>MANAGEMENT</u></p> <p>Permanent Secretary/Director General Secretary to the Cabinet</p>	

GRENADA PUBLIC SERVICE POSTS/PAY STRUCTURE - TEACHERS

GRADE	PAY INCREMENT STRUCTURE	CATEGORY - POSTS TITLES
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 III 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 2014

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	426,613	139,303	67,040	197,632	605,000	-	1,435,588	0.21
02 Parliament	630,644	297,553	55,810	11,813	491,233	-	1,487,053	0.22
03 Supreme Court	1,651,047	318,357	126,800	478,515	158,000	-	2,732,719	0.41
04 Magistracy	1,353,405	666,598	70,950	39,750	28,500	-	2,159,203	0.32
05 Audit	1,054,736	119,369	15,600	10,462	1,000	-	1,201,167	0.18
06 Public Service Commission	556,094	104,973	35,000	17,588	1,500	-	715,155	0.11
07 Director of Public Prosecutions	346,772	299,716	10,458	53,099	26,000	-	736,045	0.11
08 Parliamentary Elections Office	319,930	9,922	35,550	344,070	4,000	-	713,472	0.11
09 Ministry of Legal Affairs	1,250,609	494,504	39,300	192,352	225,342	-	2,202,107	0.33
10 Office of the Prime Minister	909,300	216,254	202,850	93,631	534,000	-	1,956,035	0.29
11 Prisons	3,956,726	1,315,196	2,609,617	174,417	4,500	-	8,060,456	1.20
12 Police	30,669,310	9,718,500	4,215,008	1,815,400	51,500	-	46,469,718	6.92
14 Labour	576,770	89,072	8,500	16,800	53,000	-	744,142	0.11
15 Ministry of Tourism, Civil Aviation and Culture	1,553,088	188,913	84,389	77,574	22,600	-	1,926,564	0.29
16 Ministry of Foreign Affairs & International Business	2,781,716	2,021,506	397,763	2,155,222	99,000	-	7,455,206	1.11
17 Financial Intelligence Unit	243,616	147,573	16,440	6,295	2,000	-	415,924	0.06
18 Ministry of National Security, Public Administration, Disaster Management, Home Affairs, Information and Implementation	2,043,287	265,042	150,577	131,003	196,500	-	2,786,409	0.41
19 Ministry of Youth, Sports & Religious Affairs	1,689,476	441,882	267,950	183,368	104,850	-	2,687,526	0.40
20 Ministry of Finance and Energy	13,605,615	950,795	16,886,759	11,705,374	2,114,594	-	45,263,136	6.74
21 Pensions and Gratuities	-	-	-	-	51,386,778	-	51,386,778	7.65
22 Public Debt.	-	-	-	-	-	280,393,581	280,393,581	41.73
Foreign Interest Payments	-	-	-	-	-	59,635,901	59,635,901	8.87
Domestic Interest Payments	-	-	-	-	-	29,534,788	29,534,788	4.40
Foreign Principal Payments	-	-	-	-	-	56,661,658	56,661,658	8.43
Domestic Principal Payments	-	-	-	-	-	113,380,377	113,380,377	16.87
Sinking Fund Contributions	-	-	-	-	-	-	-	-
Principal Arrears	-	-	-	-	-	14,905,482	14,905,482	2.22
Interest Arrears	-	-	-	-	-	6,275,376	6,275,376	0.93
23 Salaries and wages increase	24,228,616	-	-	-	-	-	24,228,616	3.61
25 Contributions	-	-	-	-	4,242,047	-	4,242,047	0.63
26 Ministry of Economic Development, Trade, Planning & Cooperatives	1,644,969	199,513	35,100	86,475	769,844	-	2,735,901	0.41
30 Ministry of Communications, Works, Physical Development, Public Utilities, ICT & Community Development	2,858,746	407,027	250,500	502,288	20,000	-	4,038,561	0.60
32 Post Office	90	-	-	-	-	-	90	0.00
35 Ministry of Social Development & Housing	1,773,351	155,902	133,500	87,365	5,186,238	-	7,336,356	1.09
36 Ministry of Carriacou and Petite Martinique Affairs & Local Government	6,680,659	339,132	238,500	322,126	1,546,460	-	9,126,877	1.36
40 Ministry of Education and Human Resource Development	73,048,664	1,390,738	402,275	743,971	14,332,025	-	89,917,673	13.38
50 Ministry of Health & Social Security	37,823,136	4,892,097	12,133,155	2,607,940	251,200	-	57,707,528	8.59
64 Ministry of Agriculture, Lands, Forestry & Fisheries and the Environment	7,180,697	806,201	278,500	705,013	742,192	-	9,712,603	1.45
GRAND TOTAL	220,857,681	25,995,638	38,767,891	22,759,542	83,199,903	280,393,581	671,974,235	100%
PERCENTAGE OF TOTAL	32.9%	3.9%	5.8%	3.4%	12.4%	41.7%	100.0%	
Current Expenditure (excluding Amortization)							487,026,719	

APPENDIX C

ANALYSIS OF RECURRENT EXPENDITURE ACTUAL PROVISIONAL 2013

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	484,013	149,481	56,161	151,181	519,127	-	1,359,964	0.20
02 Parliament	696,794	506,624	52,551	20,479	350,200	-	1,626,649	0.23
03 Supreme Court	1,507,818	296,050	173,958	379,283	192,489	-	2,549,598	0.37
04 Magistracy	1,389,423	625,305	77,873	83,549	25,636	-	2,201,786	0.32
05 Audit	983,439	109,324	14,349	4,866	-	-	1,111,977	0.16
06 Public Service Commission	530,336	102,163	31,354	25,247	707	-	689,806	0.10
07 Director of Public Prosecutions	406,659	287,489	8,701	60,752	7,077	-	770,678	0.11
08 Parliamentary Elections Office	340,855	9,116	40,952	360,572	4,917	-	756,413	0.11
09 Ministry of Legal Affairs	1,654,281	712,285	39,078	191,729	9,892	-	2,607,265	0.38
10 Office of the Prime Minister	1,909,143	247,448	230,117	101,870	47,738	-	2,536,316	0.37
11 Prisons	3,796,692	1,309,689	2,642,798	184,279	5,200	-	7,938,658	1.14
12 Police	29,576,716	9,472,091	4,234,371	1,918,362	55,056	-	45,256,596	6.52
14 Labour	558,582	79,286	7,985	9,957	44,282	-	700,091	0.10
15 Ministry of Tourism, Civil Aviation and Culture	2,083,809	157,626	72,570	68,354	656,004	-	3,038,363	0.44
16 Ministry of Foreign Affairs & International Business	3,693,294	2,448,980	380,378	2,807,406	84,000	-	9,414,058	1.36
17 Financial Intelligence Unit	277,446	108,980	14,483	7,913	1,767	-	410,589	0.06
18 Ministry of National Security, Public Administration, Disaster Management, Home Affairs, Information and Implementation	2,214,182	198,867	173,458	65,073	180,444	-	2,832,023	0.41
19 Ministry of Youth, Sports & Religious Affairs	2,834,228	388,148	280,796	1,328,564	87,750	-	4,919,487	0.71
20 Ministry of Finance and Energy	13,147,360	981,510	16,905,768	13,517,373	1,706,408	-	46,258,420	6.66
21 Pensions and Gratuities	-	-	-	-	45,380,550	-	45,380,550	6.53
22 Public Debt.	-	-	-	-	-	308,495,951	308,495,951	44.42
Foreign Interest Payments	-	-	-	-	-	14,119,630	14,119,630	2.03
Domestic Interest Payments	-	-	-	-	-	23,787,004	23,787,004	3.43
Foreign Principal Payments	-	-	-	-	-	26,874,597	26,874,597	3.87
Domestic Principal Payments	-	-	-	-	-	236,792,929	236,792,929	34.10
Sinking Fund Contributions	-	-	-	-	-	-	-	-
Principal Arrears	-	-	-	-	-	4,591,790	4,591,790	0.66
Interest Arrears	-	-	-	-	-	2,330,001	2,330,001	0.34
23 Salaries and wages increase	21,462,011	-	-	-	-	-	21,462,011	-
25 Contributions	-	-	-	-	2,096,749	-	2,096,749	0.30
26 Ministry of Economic Development, Trade, Planning & Cooperatives	1,282,112	87,863	26,266	42,798	641,460	-	2,080,498	0.30
30 Ministry of Communications, Works, Physical Development, Public Utilities, ICT & Community Development	3,611,527	442,450	243,365	948,060	26,057	-	5,271,460	0.76
32 Post Office	-	-	-	-	-	-	-	-
35 Ministry of Social Development & Housing	2,828,083	153,625	120,805	19,402	5,999,773	-	9,121,688	1.31
36 Ministry of Carriacou and Petite Martinique Affairs & Local Government	8,115,158	308,291	245,910	352,933	1,477,843	-	10,500,135	1.51
40 Ministry of Education and Human Resource Development	72,646,985	1,358,385	386,203	684,998	14,030,633	-	89,107,203	12.83
50 Ministry of Health & Social Security	37,005,187	4,649,502	9,208,702	2,390,104	217,366	-	53,470,860	7.70
64 Ministry of Agriculture, Lands, Forestry & Fisheries and the Environment	8,053,575	791,511	286,052	570,973	816,767	-	10,518,879	1.51
GRAND TOTAL	223,089,709	25,982,089	35,955,003	26,296,076	74,665,893	308,495,951	694,484,722	100.0%
PERCENTAGE OF TOTAL	32.1%	3.7%	5.2%	3.8%	10.8%	44.4%	100.0%	
Current Expenditure (excluding Amortization)							426,225,406	

APPENDIX D

ANALYSIS OF RECURRENT EXPENDITURE FORWARD ESTIMATES 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	437,113	129,308	62,040	195,582	805,000	-	1,629,043	0.27
02 Parliament	649,346	299,053	55,810	11,538	491,233	-	1,506,980	0.25
03 Supreme Court	1,569,147	318,357	126,800	475,015	158,000	-	2,647,319	0.43
04 Magistracy	1,355,117	672,859	70,950	39,750	28,500	-	2,167,176	0.35
05 Audit	1,056,380	119,369	12,500	12,962	1,000	-	1,202,211	0.20
06 Public Service Commission	563,846	107,357	35,000	8,100	1,500	-	715,803	0.12
07 Director of Public Prosecutions	346,772	299,716	10,458	53,099	26,000	-	736,045	0.12
08 Parliamentary Elections Office	338,782	9,922	35,550	351,807	4,000	-	740,061	0.12
09 Ministry of Legal Affairs	1,310,446	543,476	39,300	192,352	142,500	-	2,228,074	0.36
10 Office of the Prime Minister	930,663	216,254	202,850	92,616	528,000	-	1,970,383	0.32
11 Prisons	3,878,918	1,315,196	2,358,317	186,625	4,500	-	7,743,556	1.26
12 Police	31,568,623	9,806,520	4,319,675	1,722,720	165,500	-	47,583,038	7.77
14 Labour	571,358	118,772	8,500	16,800	53,000	-	768,430	0.13
15 Ministry of Tourism, Civil Aviation and Culture	1,644,214	203,313	90,389	47,905	13,810	-	1,999,631	0.33
16 Ministry of Foreign Affairs & International Business	2,829,506	2,015,900	384,733	2,085,721	99,000	-	7,414,860	1.21
17 Financial Intelligence Unit	275,020	139,573	16,440	6,396	2,000	-	439,429	0.07
18 Ministry of National Security, Public Administration, Disaster Management, Home Affairs, Information and Implementation	2,017,771	265,042	150,577	135,181	196,500	-	2,765,071	0.45
19 Ministry of Youth, Sports & Religious Affairs	1,694,336	442,882	249,950	174,740	104,850	-	2,666,758	0.44
20 Ministry of Finance and Energy	13,056,544	941,307	16,710,000	12,482,980	2,106,428	-	45,297,258	7.40
21 Pensions and Gratuities	-	-	-	-	52,414,514	-	52,414,514	8.56
22 Public Debt.	-	-	-	-	-	240,730,861	240,730,861	39.32
Foreign Interest Payments	-	-	-	-	-	58,729,022	58,729,022	9.59
Domestic Interest Payments	-	-	-	-	-	29,124,587	29,124,587	4.76
Foreign Principal Payments	-	-	-	-	-	51,419,428	51,419,428	8.40
Domestic Principal Payments	-	-	-	-	-	97,987,424	97,987,424	16.01
Sinking Fund Contributions	-	-	-	-	-	-	-	-
Principal Arrears	-	-	-	-	-	1,735,200	1,735,200	0.28
Interest Arrears	-	-	-	-	-	1,735,200	1,735,200	0.28
23 Salaries and wages increase	-	-	-	-	-	-	-	-
25 Contributions	-	-	-	-	5,628,763	-	5,628,763	0.92
26 Ministry of Economic Development, Trade, Planning & Cooperatives	1,675,677	198,690	40,100	85,225	767,844	-	2,767,536	0.45
30 Ministry of Communications, Works, Physical Development, Public Utilities, ICT & Community Development	2,880,564	407,027	250,500	502,111	17,500	-	4,057,702	0.66
32 Post Office	90	-	-	-	-	-	90	0.00
35 Ministry of Social Development & Housing	1,810,755	155,902	126,500	87,365	5,186,238	-	7,366,760	1.20
36 Ministry of Carriacou and Petite Martinique Affairs & Local Government	6,714,295	339,132	238,500	322,126	1,546,460	-	9,160,513	1.50
40 Ministry of Education and Human Resource Development	73,403,221	1,365,738	400,775	739,971	14,332,025	-	90,241,730	14.74
50 Ministry of Health & Social Security	37,662,227	4,920,876	12,622,640	2,553,617	243,200	-	58,002,561	9.47
64 Ministry of Agriculture, Lands, Forestry & Fisheries and the Environment	7,283,363	806,401	277,650	501,733	742,192	-	9,611,339	1.57
GRAND TOTAL	197,524,093	26,157,942	38,896,504	23,084,038	85,810,056	240,730,861	612,203,494	100.0%
PERCENTAGE OF TOTAL	32.3%	4.3%	6.4%	3.8%	14.0%	39.3%	100.0%	
Current Expenditure (excluding Amortization)							461,061,442	

APPENDIX E

ANALYSIS OF RECURRENT EXPENDITURE FORWARD 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	437,113	115,308	62,040	193,738	805,000	-	1,613,199	0.2
02 Parliament	649,346	299,053	55,810	11,290	491,233	-	1,506,732	0.2
03 Supreme Court	1,569,147	318,357	126,800	475,015	158,000	-	2,647,319	0.4
04 Magistracy	1,355,969	672,859	70,950	39,750	28,500	-	2,168,028	0.3
05 Audit	1,056,380	119,369	12,500	12,962	1,000	-	1,202,211	0.2
06 Public Service Commission	563,846	107,357	35,000	8,100	1,500	-	715,803	0.1
07 Director of Public Prosecutions	346,772	299,716	10,458	53,099	26,000	-	736,045	0.1
08 Parliamentary Elections Office	338,782	9,922	35,550	351,807	4,000	-	740,061	0.1
09 Ministry of Legal Affairs	1,313,674	543,476	39,300	192,352	142,500	-	2,231,302	0.3
10 Office of the Prime Minister	930,664	216,254	202,850	91,703	528,000	-	1,969,471	0.3
11 Prisons	3,878,918	1,315,196	2,358,315	185,463	4,502	-	7,742,394	1.2
12 Police	31,568,623	9,806,520	4,319,675	1,687,728	165,500	-	47,548,046	7.2
14 Labour	574,406	118,772	8,500	16,800	53,000	-	771,478	0.1
15 Ministry of Tourism, Civil Aviation and Culture	1,697,235	215,225	90,389	45,405	14,210	-	2,062,464	0.3
16 Ministry of Foreign Affairs & International Business	2,837,822	2,019,181	384,233	2,085,721	99,000	-	7,425,957	1.1
17 Financial Intelligence Unit	275,020	139,573	16,440	6,396	2,000	-	439,429	0.1
18 Ministry of National Security, Public Administration, Disaster Management, Home Affairs, Information and Implementation	2,024,159	265,042	150,577	135,181	196,500	-	2,771,459	0.4
19 Ministry of Youth, Sports & Religious Affairs	1,699,160	442,882	249,950	174,740	104,850	-	2,671,582	0.4
20 Ministry of Finance and Energy	13,064,116	941,307	16,710,000	12,482,980	2,106,428	-	45,304,830	6.8
21 Pensions and Gratuities	-	-	-	-	53,462,804	-	53,462,804	8.1
22 Public Debt.	-	-	-	-	-	291,305,383	291,305,383	43.9
Foreign Interest Payments	-	-	-	-	-	72,260,176	72,260,176	10.9
Domestic Interest Payments	-	-	-	-	-	28,601,587	28,601,587	4.3
Foreign Principal Payments	-	-	-	-	-	56,063,649	56,063,649	8.4
Domestic Principal Payments	-	-	-	-	-	134,379,972	134,379,972	20.2
Sinking Fund Contributions	-	-	-	-	-	-	-	-
Principal Arrears	-	-	-	-	-	-	-	-
Interest Arrears	-	-	-	-	-	-	-	-
23 Salaries and wages increase	-	-	-	-	-	-	-	-
25 Contributions	-	-	-	-	5,628,763	-	5,628,763	0.8
26 Ministry of Economic Development, Trade, Planning & Cooperatives	1,677,513	198,690	40,100	85,225	767,844	-	2,769,372	0.4
30 Ministry of Communications, Works, Physical Development, Public Utilities, ICT & Community Development	2,880,564	407,027	250,500	502,111	20,000	-	4,060,202	0.6
32 Post Office	90	-	-	-	-	-	90	0.0
35 Ministry of Social Development & Housing	1,810,755	155,902	126,500	87,365	5,186,238	-	7,366,760	1.1
36 Ministry of Carriacou and Petite Martinique Affairs & Local Government	6,714,295	339,132	238,500	322,126	1,546,460	-	9,160,513	1.4
40 Ministry of Education and Human Resource Development	73,450,312	1,365,738	400,775	739,971	14,332,026	-	90,288,822	13.6
50 Ministry of Health & Social Security	37,627,125	4,914,076	12,622,640	2,553,617	243,200	-	57,960,659	8.7
64 Ministry of Agriculture, Lands, Forestry & Fisheries and the Environment	7,321,571	806,201	277,500	499,582	742,192	-	9,647,046	1.5
GRAND TOTAL	197,663,376	26,152,136	38,895,852	23,040,228	86,861,249	291,305,383	663,918,225	100%
PERCENTAGE OF TOTAL	29.8%	3.9%	5.9%	3.5%	13.1%	43.9%	100.0%	
Current Expenditure (excluding Amortization)							473,474,604	

APPENDIX F
DEBT OUTSTANDING AS AT 31ST DECEMBER 2013

	Outstanding 31.12.2012	Outstanding 31.12. 2013	Explanations
Domestic Debt :			
Treasury Bills			
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\$25.523M GDB19071	25,523,000	-	Short term debt 6% - 365 days
Govt of Grenada -Regional Securites Market EC\$30.M GDB190714	-	30,000,000	Short term debt 6% - 365 days
Govt of Grenada -Regional Securites Market EC\$12M GDB 121013	12,000,000	-	Short term debt at 6% - 365 days
Govt of Grenada -Regional Securites Market EC\$12M GDB 121014	-	12,000,000	Short term debt at 6% - 365 days maturing Oct. 12, 2014
Govt of Grenada -Regional Securites Market EC\$12M GDB 301112	-	12,000,000	Short term debt at 6% (maturing Nov. 30, 2013)
Govt of Grenada -Regional Securites Market EC\$12M GDB 301113	12,000,000	-	Short term debt at 6% (maturing Nov. 30, 2012)
Govt of Grenada -Regional Securites Market EC\$8.093M GDB170113	8,092,000	-	Short term debt 6%-91 days
Govt of Grenada -Regional Securites Market EC\$16.501M GDB18021	16,501,000	-	Short term debt at 6% - 91 days (matured Feb. 18, 2013)
Govt of Grenada -Regional Securites Market EC\$19M GDB151113	-	19,001,000	Short term debt at 6% - 91 days
Govt of Grenada -Regional Securites Market EC\$20M	-	20,000,000	Short term debt at 6% - 91 days
Govt of Grenada (private Placement) \$21.022M	21,022,396	-	Short term debt at 5.8% (maturing August 30, 2012)
Govt of Grenada (private Placement) \$22.414M	-	22,414,940	Short term debt at % (maturing August 30, 2014)
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
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
Netherlands Insurance (T'dad) Ltd.	-	460,000	Short term debt at 5% - 365 days
Kirani James	500,000	400,000	
American Home Insurance Co. Ltd.	873,000	873,000	Short term debt 5% - 365 days
Sub-Total (Treasury Bills)	259,389,896	280,027,440	
Debentures			
Debentures 7.5%	846,332	846,332	Outstanding principal. Matured 1985.
Debentures 7%	10,000	10,000	Bonds mature 1993.
Central Bank of Trinidad & Tobago 7.5%	300,000	300,000	Outstanding principal. Matured 1982/83.
Debentures 6.5%	427,900	427,900	Outstanding principal. Matured 1981.
Debentures 7%	-	-	
Sub-Total (Debentures)	1,584,232	1,584,232	
Bonds			
Airport Bonds 6%	613,050	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)	727,000	727,000	Bond mature 2006/2007. (Restructured 2005)
Restructured FINCOR Bonds 2013-2019	8,932,000	8,932,000	Restructured using Paris Club agreement terms
Government of Grenada (Private Placement) \$20.630M	45,630,000	48,230,000	Interest rate of 6% - Matures 2014/2016
Sub-Total (Bonds)	56,545,050	59,143,014	
First Caribbean International Bank formerly Barclays Bank			
Barclays Bank-Consortium Loan Facility ECD\$25m	73,363	-	Loan of EC\$5m disbursed in 2002 interest rate 10.5% repaid Feb. (interest rate reduced to 7% from June 2004)
Syndicated Loan	1,031,525	863,112	Loan disbursed in Feb. 2008. Interest ate 9%
Syndicated Loan (EC\$20.0M-2009)	1,329,275	574,025	Interest rate 9%
Sub-Total	2,434,163	1,437,137	
Page Sub-Total	319,953,341	342,191,823	

APPENDIX F
DEBT OUTSTANDING AS AT 31ST DECEMBER 2013

	Outstanding 30.12.2012	Outstanding 31.12. 2013	Explanations
RBTT formerly Grenada Bank of Commerce			
Consortium Loan (part of EC\$25m)	28,915	-	Loan of EC\$5m. Disb. In 2007 interest rate 9%
Syndicated Loan Facility (EC\$20.m)	1,180,327	648,745	Loan of \$4 million Interest rate of 9%
Sub-Total (RBTT)	1,209,242	648,745	
Bank of Nova Scotia			
Consortium of Loans	10,420,833	8,712,500	Consolidation of loan & OD int. rate 5.75% 2006
Loan Facility EC\$15.M	13,250,000	12,000,000	Loan of EC\$15. 2011
Syndicated Loan Facility (part of EC\$20m)	1,066,667	400,000	Loan of EC\$4m. Disb. In 2009 interest rate 9%
Sub-Total (Bank of Nova Scotia)	24,737,500	21,112,501	
RBL formerly National Commercial Bank			
Consortium of loans	6,660,225	5,681,663	New loan facility incl. the two existing loans & Overdraft at 5.75%
Grenada Cocoa Association	645,829	456,772	Loan guaranteed, now part of Gov't debt
Grenada Cooperative Nutmeg Association	1,764,394	1,176,536	Loan guaranteed, now part of Gov't debt
Sub-Total (National Commercial Bank)	9,070,448	7,314,972	
Others			
Outstanding Liability to Gov't of Trinidad & Tobago	1,517,479	1,517,479	
Temporary Advance EC\$17.78M - ECCB	17,780,000	2,002,912	
First Caribbean International Bank (Overdraft facility)	4,785,429	21,261,239	
RBTT (Overdraft facility)	1,963,025	1,822,168	
Grenada Cooperative Bank (Overdraft facility)	4,759,290	4,113,888	
National Commercial Bank now RBL (Overdraft facility)	1,754,443	954,309	
Sub-Total (Others)	32,559,667	31,671,995	
Other Domestic Liabilities			
Compensation Claims for Judgement Debts/Land Acquisition	40,000,000	40,000,000	
Sub-Total (Other Domestic Liabilities)	40,000,000	40,000,000	
Page Sub-Total	107,576,858	100,748,212	
Total Domestic Debt	427,530,199	442,940,035	

APPENDIX F
DEBT OUTSTANDING AS AT 31ST DECEMBER 2013

	Outstanding 30.12.2012	Outstanding 31.12. 2013	Explanations
External Debt:			
Organisation of Petroleum Exporting Countries			
Road Rehabilitation Project Phase 111 - OPEC	5,940,000	5,940,000	Loan of USD\$3m contracted in 2003. Int. rate 4%
Agricultural Feeder Roads Rehabilitation Project - OPEC	12,150,054	12,150,054	Loan of 5M USD contracted Dec. 2005 fully disbursed april 2010 Ir
Schools Rehabilitation Project Phase 1	-	1,052,113	
Sub-Total (OPEC)	18,090,054	19,142,167	
Caribbean Development Bank			
Road Reconstruction (Western Main Road)	2,963,921	2,690,882	Loan of US\$1.17m and SDR 1.34m repayable 1993 to 2033 at 4%. Disbursement began 1986.
Road Reconstruction (Western Main Road)11	8,309,940	7,415,024	Original loan of US\$4.5m at 2% contracted in 1988.
Water Supplies - Phase II	1,006,918	920,611	Loan of US\$1.564m repayable 1984 to 2005 at 4%.
Grenada Multi-Project Loan	6,322,539	5,789,312	Loan of US\$3,385m repayable 2001 to 2031 at 2%.
Grenada Multi-Project Loan II	11,266,703	10,288,747	Loan US \$5,9503m
Grenada Multi-Project (additional)	1,935,656	1,786,759	Loan of USD\$0.95m
Grenada Multi-Project 11 (additional)	4,651,763	4,349,700	Loan of US\$1.79m
Feeder Roads IV	6,482,548	6,150,109	Loan of US\$1.0m & US\$4.154m repayable from 1995 & 2001
Industrial Estate 11	2,375,042	2,153,372	Loan contracted in 1990 repayment started 2000
RIM project Loan	7,802,664	6,473,827	Loan of USD 8.34m contracted in 1995 (revised)
RIM project (additional)	5,677,067	4,841,270	Loan of SDR 2.07m contracted in 1995
Natural Disaster Mgt. -Rehab	19,916,078	18,436,470	Loan of USD 9m contracted in 2000 disbursement began in 2000
Hurricane Lenny - Immediate	1,288,011	1,170,919	Loan of USD.50m disbursed in 2001
WISCO	136,738	122,463	Assumption of Wisco debt to CDB
OECS Waste Management	5,534,259	5,027,506	Loan of USD 3.65m contracted in 1995 disbursement began in 1995
OECS Waste Management (additional)	3,902,121	3,739,421	Loan of USD 1.62m disbursement started 2001
Votech Project (CDB)	1,565,736	1,435,788	Loan contracted in 1987 at 0.15% and 2% [(SDR 0.4m and US\$0.3m). Repayable between 1998 to 2028]
Rural Enterprise Development	5,956,249	5,732,890	Loan of USD\$2.34m to be disbursed
Bridge and Road Improvement	38,151,377	36,567,488	Loan of USD\$17.09m being disbursed
Bridge and Road Improvement (additional)	5,477,625	5,077,914	Loan of USD\$2.64m being disbursed
Caribbean Court of Justice	1,188,000	594,000	Loan of USD 2.20m contracted in 2003 to be disbursed
Immediate Response - Lili	295,313	-	Loan of USD\$5.50m contracted in 2003
Economic Programme - Schools	9,547,860	8,772,552	Loan of USD\$4.42m contracted in 2003 to be disbursed
Hurricane Ivan Reconstruction Support Project	21,870,000	21,870,000	Loan of USD\$8.1m contracted in 2004
Hurricane Ivan Reconstruction Support Project 11	14,615,100	14,615,100	Loan of US\$5.41m contracted in 2006
Natural Disaster Immediate - Hurricane Ivan	486,000	202,500	Loan of USD\$.50m contracted in 2004
Natural Disaster Mgmt. - Hurricane Emily	632,813	337,500	Loan of USD\$.5M contracted in 2005
Second Bridge & Road Improvement	32,231,914	32,231,914	Loan of USD 11.939m contracted in 2006
Sites & Services Project	5,202,900	5,202,900	Loan of USD1.92m contracted in 2006
Schools Rehab. & Reconstruction	16,726,219	17,293,470	Loan of USD 7.476m contracted in 2007
Schools Rehab. & Reconstruction 11	2,662,572	8,965,844	loan of USD 5m contracted in 2009
Disaster Mitigation-Rockfall & landslip	14,040,000	14,040,000	Loan of USD 5.2m contracted in 2006
Disaster Mitigation-Rockfall & landslip (add)	9,990,000	9,990,000	Loan of USD3.7m contracted in 2008
Grenville Market Square	12,788,897	20,720,339	Loan of USD 3.7m @ 2% contracted in 2008
Rehabilitation & Upgrade Study - St. Patrick Road Network	1,416,108	1,183,456	Loan of USD 0.55 m
St. Johns River Flood Mitigation Feasibility Study	498,074	612,977	loan of USD .415m
Market Access & Rural Enterprise Development	41,873	71,173	Loan of USD 3m contracted in 2011
Caribbean Catastrophe Rick Insurance Facility	1,863,633	1,442,812	Loan of USD.7125m @2.5% contracted in 2009
Policy-Based Loan	28,188,000	28,188,000	Loan of USD 4.8m @5.32% & 8m @2% contracted in 2009
NDM-Rehab.& Reconstruction-Extreme Rainfall Event #18/Sfr	18,198	247,203	loan of USD 8.612m contracted in 2012
Sub-Total (Carib. Development Bank)	315,026,426	316,752,212	
Page Sub-Total	333,116,480	335,894,379	

APPENDIX F
DEBT OUTSTANDING AS AT 31ST DECEMBER 2013

	Outstanding 30.12.2012	Outstanding 31.12. 2013	Explanations
Other Creditors:			
Economic & Technical Coop Exim - Bank.	11,700,015	11,700,015	Loan of US\$10m at 2% repayable 2001 to 2041.
EXIM Bank	12,150,000	12,150,000	Loan of US\$6m repayable 2001 to 2012
EXIM Bank	3,824,987	3,824,987	Loan of US\$2m repayable 2000 to 2012
EXIM Bank	27,000,000	27,000,000	Loan of US\$10m at 4.5% repayable 2005 to 2020
Libya	13,500,000	13,500,000	Interest free loans of US\$1.0m & US\$4.0m for balance of payments support. Payable 1984 to 1990.
Algeria	1,653,750	1,653,750	Loan of US\$0.7m for balance of payments support repayable
Credit Facility-Caisse Francaise De Develop	7,190,297	7,190,297	Loan of Frf 12.3m at 5%. Repayable 1999 to 2010.
IBRD OECS Telecommunications Reform Project	217,359	19,150	Loan of USD .60m contracted in 1998 to be disbursed
IDA OECS Telecommunications Reform Project	1,563,521	1,520,590	Loan of XDR .45m contracted in 1998 disbursement began 1998
IDA Basic Education Reform Project	8,758,818	8,499,585	Loan of XDR 2.6m contracted in 1996
IDA Crop Diversification	13,613,795	13,008,455	Interest free loan of SDR 5m for agricultural purposes. Repayable 1995 to 2034.
IDA Emergency Recovery & Disaster Mgt.	14,980,345	14,596,741	Loan of XDR 3.8m contracted in 2000 being disbursed
IBRD Emergency Recovery & Disaster Mgt.	3,884,326	2,554,792	Loan of USD 5.06m contracted in 2000 disbursement began 2001
IDA Emergency Recovery	8,901,064	8,680,619	Loan of XDR 2.2m being disbursed
IBRD Emergency Recovery	812,260	609,195	Loan of USD\$1.14m being disbursed
IBRD HIV/Aids Prevention Control	40,500	32,400	Loan of USD \$3.m contracted in 2002 being disbursed
IDA HIV/Aids Prevention Control	6,925,395	6,756,122	Loan of XDR 2.40m contracted in 2002 being disbursed
EIB OECS Waste Project	667,355	519,139	Loan of Ecu 1.8m contracted 1995 disbursement began 2001
IBRD OECS Education Development Project	3,953,546	3,234,537	Loan of USD\$4m contracted in 2003 disbursement started in 2004
IDA OECS Education Development Project	12,034,072	11,894,241	Loan of SDR\$2.9m contracted in 2003
IDA Hurricane Ivan Emergency Recovery	14,331,091	14,341,520	Loan of XDR3.5m contracted in 2004
IBRD Hurricane Ivan Emergency Recovery	8,848,334	7,584,286	Loan of USD 5m contracted in 2004
IBRD Telecommunication & Information Technology	490,509	436,654	Loan of USD.272m contracted in 2005 being disbursed
IDA Telecommunication & Information Technology	829,322	829,926	Loan of sdr.2m contracted in 2005, being disbursed
IDA Public Sector Modernization Technical Assistance	5,975,004	8,159,661	Loan of XDR 2.5m contracted in 2006
IDA OECS Education Development Project (add)	4,743,722	4,747,174	Loan of 1.3m sdr contracted in 2009
IDA OECS Skills for Inclusive Growth Project	4,335,458	8,643,608	Loan of 2.1m sdr contracted in 2009
IDA - Grenada Safety Net Advancement Project	3,679,891	4,427,254	Loan of XDR 3.2m, contracted in 2011, interest rate .75%
IBRD - Regional Disaster Vulnerability Reduction APL1	790,476	3,769,206	Loan of USD8.2m contracted in 2011
IDA - Regional Disaster Vulnerability Reduction APL1	775,936	5,474,793	Loan of XDR 6.2m contracted in 2011 interest rate .75%
IDA - Economic & Social Development Policy	9,544,264	9,551,210	Loan of XDR 2.3m contracted in 2010 interest rate .75%
IBRD - Economic & Social Development Policy	12,150,000	12,150,000	Loan of USD\$5m contracted in 2010 interest rate 1.24%
IDA - Caribbean Regional Communications Infrastructure Prog.	540,000	550,391	Loan of USD 1m contracted in 2011
IDA - Eastern Caribbean Energy Regulatory Authority (ECERA)		1,351,729	Loan of XDR1.8m. Interest rate of .75%
IFAD Rural Enterprise Project	5,021,665	4,729,714	Loan of XDR 3.52m to be disbursed contracted 2001
IFAD Market Access & Rural Enterprise Development Project	1,840,162	1,841,501	Loan of SDR 1.930m contracted in March 2011. Variable interest i
St. Patrick's RC School (South Trust Bank)	911,078	911,078	Loan of USD 1.43m contracted in 2001 being disbursed
IDA Grenada Technical Assistance Project	4,788,894	4,629,523	Loan of SDR 1.2m contracted in 2008. Interest rate of .75%
IDA E-Government for Regional Integration	2,717,536	5,155,874	Loan of SDR 1.5m contracted in 2008. Interest rate of .75%
St. Patrick's RC School (South Trust Bank)	2,721,286	2,721,286	Loan of USD\$.84m contracted in 2001
KUWAIT - Road Rehabilitation	7,546,934	6,227,480	Loan of KWD 1.6m contracted in 2000 disbursement began 2000
KUWAIT - Road Rehabilitation	8,869,084	6,762,286	Loan of KWD 2.6m contracted in 1998
KUWAIT - Road Rehabilitation	3,600,638	-	Loan of KWD 2.4m contracted in 1994. Disbursement begins 1995
KUWAIT - Road Rehabilitation 111	10,627,882	9,321,305	Loan of KWD 1.54m contracted in 2003 to be disbursed
KUWAIT - Agricultural Feeder Roads Project	22,680,824	21,842,298	Loan of KWD 2.5M contracted Feb. 2007 Int. rate 3%
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	522,565,020	Restructured bonds including G'da Dev. Co. & Garden Group Hote
International Bonds EC\$183.96M 2005-2025	183,957,200	183,957,200	Restructured bonds including Call Centre
IMF - PRGF	66,030,026	65,429,941	Loan obtained in 2006 interest rate.50%
IMF - Extended Credit Facility	10,477,942	10,485,568	Loan obtained in 2010 int. rate .50%
Government of Trinidad & Tobago Bonds USD\$16.5M 2005-2030	46,750,370	46,750,370	Disbursement of USD 12.62m in Dec. 2005, USD3.88m disb. Sept
Government of Trinidad & Tobago Bonds USD\$15M		40,500,000	Disbursed June 2013, interest rate 1.95%
UK/ Grenada - Paris Club Debt Agreement (GBP 2.29M)	7,654,344	7,582,279	Loan restructured under Paris Club - repaid July 2011
EXIM Bank/Grenada - Paris Club Agreement (USD 1.53M)	7,918,611	7,918,611	Loan restructured under Paris Club
IDA - OECS Catastrophe Insurance	12,187,480	12,196,349	Loan contracted in 2007 interest rate .75%
Sub-Total (Other Creditors)	1,164,386,988	1,207,604,310	
Page Sub-Total	1,164,386,988	1,207,604,310	
Total External Debt	1,497,503,469	1,543,498,689	
Total External & Domestic Debt	1,925,033,667	1,986,438,724	

APPENDIX G
SUPERNUMERARY POSITIONS

2014 ESTIMATES

MINISTRY/DEPARTMENT VOTE	PROG	POSITION	GRADE	REASONS
01-Governor General	001	Executive Officer	E	Upgraded
03-Supreme Court	001	Executive Officer (1)	E	Promotional arrangements
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
	001	Statistical Officer	F	Seconded to Grenada Board of Tourism
	001	Receptionist (2)	A	Seconded to Grenada Board of Tourism
	001	Driver/Office Attendant	B	Seconded to Grenada Board of Tourism
	001	Class II Clerk	C	Seconded to Grenada Board of Tourism
	001	Sales Representative		Seconded to Grenada Board of Tourism
	001	Executive Secretary		Seconded to Grenada Board of Tourism
	033	Air Traffic Comptroller (5)		Seconded to Grenada Airport Authority
	035	Forrester I	I	Titular change

MINISTRY/DEPARTMENT VOTE	PROG	POSITION	GRADE	REASONS
16-Ministry of Foreign Affairs & International Business	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
20-Ministry of Finance and Energy	001	Clerk III	B	On Study Leave
	050	Clerk III	B	Officer Held against Clerk II
	050	Assessment Officer	H	Titular Change
	051	Monotype Operator	F	Titular Change
	051	Linotype Operator	F	Titular Change
	051	Castor Attendant	F	Titular Change
	054	Senior Accounts Clerk I (1)	H	Titular Change
	100	Staff Accountant	H	Structural Change
35 – Ministry of Social Development & Housing	100	Budget Officer (1)	J	Titular Change
	071	Chief Welfare Officer	J	Titular Change
	072	Senior Co-ordinator	H	Titular change and upgrading
	072	Co-ordinator I	G	Titular change
36 – Ministry of Carriacou & Petite Martinique Affairs & Local Government	072	Co-ordinator II	F	Titular change
	001	Petite Martinique Affairs Officer	E	Titular Change
	074	Clerk /Typist	C	Structural Change
	074	Agricultural Officer	I	Titular Change
	074	Agricultural Assistant	H	Titular Change

MINISTRY/DEPARTMENT VOTE	PROG	POSITION	GRADE	REASONS
	074	Agricultural Instructor I	G	Titular Change
	074	Agricultural Instructor II	F	Titular Change
40- Ministry of Education and Human Resource Development	010	Senior Administrative Officer	J	Titular Change
	010	Administrative Officer (Personnel)	H	Titular Change
	077	Assistant Librarian	E	On assignment as Qualified Teacher
	079	Education Officer, Technical	I	Titular change
	079	Education Officer Information Technology	I	Titular Change
	079	Deputy Chief Education Officer	J	Titular Change
	079	Assistant Education Officer, Technical	H	Titular Change
	079	Assistant Information Technology Officer	G	Titular Change
	079	Maintenance Officer	G	Titular Change
	080	Graduate Teacher II	H	Assigned to GNOW
	080	Graduate Teacher II	H	Seconded to GFNC
	080	Qualified Teacher	G	Assigned to G'da Red Cross
	080	Principal III - Primary Schools (1)	H	Assigned to Ministry of Education

MINISTRY/DEPARTMENT VOTE	PROG	POSITION	GRADE	REASONS
50 – Ministry of Health & Social Security	010	Senior Human Resource Officer	J	Titular Change
	010	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
	091	Agricultural Instructor I	G	Titular change
	091	Agricultural Instructor II	F	Titular change
	091	4H Organizer	H	Titular change
	091	Assistant 4H Organizer	G	Titular change
	091	4H Officer	F	Titular change
	092	Clerk III	B	Seconded to Grenada Cocoa Association
	092	Propagation Attendant	C	Titular change
	096	Clerk III	B	Upgraded
	096	Chief Veterinary Livestock Officer	J	Titular change
	096	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 – 2014**

MINISTRY/DEPARTMENT	PROGRAM	POST TITLE	NUMBER OF POSITIONS	
			2013	2014
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
		Solicitor General	1	1
		Senior Crown Counsel	1	1
		Crown Counsel	1	1
		Chief Parliamentary Counsel	1	1
		Planning Officer II	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	
			2013	2014
10 Office of the Prime Minister	001	Press Secretary	1	1
	010	Cabinet Secretary Planning Officer II Policy Development Officer	1 2 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 0 1 3	1 2 1 3 4 1 1 3
	024	Superintendent of Police Asst. Superintendent of Police Inspector	7 12 18	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 6	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	
			2013	2014
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
		Forrester IV	1	1
		Community Tourism Officer	1	1
	046	Chief Cultural Officer	1	1
		Senior Cultural Officer	3	3
Cultural Officer		6	6	
Asst. Chief Cultural Officer		1	1	
16 Ministry of Foreign Affairs & International Business	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	1
		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	3	3
		Human Resource Management Officer	6	6
	015	Director of Information	1	1
Senior Information Officer		2	2	
Technical Director		1	1	
Information Officer		3	3	
Technical Operator		5	5	

MINISTRY/DEPARTMENT	PROGRAM	POST TITLE	NUMBER OF POSITIONS	
			2013	2014
19 Ministry of Youth, Sports & Religious Affairs	001	Permanent Secretary	1	1
		Planning Officer I	1	1
		Planning Officer II	1	1
19 Ministry of Youth, Sports & Religious Affairs	044	Co-ordinator of Sports	1	1
		Assistant Co-ordinator Sports	1	1
		Sports Officer	7	7
19 Ministry of Youth, Sports & Religious Affairs	047	Senior Coach	10	10
		Junior Coach	10	10
		Co-ordinator of Youth	1	1
20 Ministry of Finance and Energy	001	Assistant Co-ordinator of Youth	1	1
		Youth Officers	7	7
		Permanent Secretary	1	1
20 Ministry of Finance and Energy	001	Internal Auditor	1	1
		Corporate Communications Officer	1	1
		Head, Customs Brokerage	1	1
20 Ministry of Finance and Energy	049	Head Waste Reduction Unit	1	1
		Deputy Permanent Secretary	2	2
		Chief Procurement Officer	1	1
20 Ministry of Finance and Energy	050	Comptroller of Customs	1	1
		Deputy Comptroller	4	4
		I.T. Manager	1	1
20 Ministry of Finance and Energy	050	Supervisor of Customs	9	9
		Comptroller	1	1
		Deputy Comptroller	1	1
20 Ministry of Finance and Energy	050	Assistant Comptroller	4	4
		Senior Tax Inspector	7	7
		Tax Auditor	6	6
20 Ministry of Finance and Energy	050	Tax Inspector	6	6
		Tax Collector I	19	19
		Tax Collector II	3	3
20 Ministry of Finance and Energy	050	Tax Collector II	6	6
		Field Appraiser	6	6
		Tax Officer I	1	1
20 Ministry of Finance and Energy	050	Valuation Officer	1	1
		Asst. Valuation Officer	2	2
		Collections Officer	2	2
20 Ministry of Finance and Energy	050	Registration Officer	2	2
			3	3

MINISTRY/DEPARTMENT	PROGRAM	POST TITLE	NUMBER OF POSITIONS	
			2013	2014
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		4	4	
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	
	Economist I	1	1	
0106	Director of Energy and Sustainable Development	1	1	
	Senior Energy Officer	1	1	
26 Ministry of Economic Development, Trade, Planning & Cooperatives	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	
Trade Counsel		1	1	
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	
	Education & Training Officer	1	1	
	Cooperatives Field Officer	4	4	
	Senior Cooperatives Officer	1	1	

MINISTRY/DEPARTMENT	PROGRAM	POST TITLE	NUMBER OF POSITIONS	
			2013	2014
30 Ministry of Communications, Works, Physical Development, Public Utilities, ICT & Community Development	001	Permanent Secretary	2	2
		Chief Technical Officer	1	1
		Electrical Inspector	2	2
		Planning Officer II	1	1
045	Co-ordinator Community Development	1	1	
	Snr. Community Development Officer	2	2	
	Community Development Officer	2	2	
069	Senior Engineer	1	1	
	Engineer	2	2	
	Maintenance Engineer	2	2	
	Planning Engineer	1	1	
	Quantity Surveyor	3	3	
	Engineering Assistant	5	5	
	Building Inspector	1	1	
	Surveyor	1	1	
	Inspectors	9	9	
0101	Senior Planning Officer	1	1	
	Architect	1	1	
	Planning Technologist	2	2	
	Building Inspector	2	2	
	Physical Planner	3	3	
35 Ministry of Social Development & Housing	001	Permanent Secretary	2	2
		Director of Social Development	1	1
		Planning Officer I	2	2
		Safety Net Officer	1	1
		Planning Officer II	1	1
	071	Chief Social Development Officer	1	1
		Social Worker I	7	7
		Psychologist	1	1
		Social Worker II	3	3
Clinical Counsellor	2	2		
Probation Officer	1	1		
072	Senior Programme Officer	1	1	
	Gender Programme Development Officer II	2	2	

MINISTRY/DEPARTMENT	PROGRAM	POST TITLE	NUMBER OF POSITIONS	
			2013	2014
36 Ministry of Carriacou & Petite Martinique Affairs & Local Government	001	Permanent Secretary	1	1
		Permanent Secretary (Local Government)	1	1
		Public Relations Officer	1	1
		Planning Officer II	1	1
	074	Senior Agricultural Officer	1	1
		Forester II	1	1
		District Agricultural Officer	1	1
		Assistant District Agricultural Officer	3	3
		Junior Land Officer	1	1
		Fisheries Officer II	1	1
Assistant District Agricultural Instructor I		1	1	
075	Road Officer	1	1	
	Civil Engineer	1	1	
	Water Assessment Officer	1	1	
	Engineering Assistant	1	1	
017	Sports Officer	1	1	
	Senior Coach	1	1	
	Cultural Officer	1	1	
032	Social Worker II	1	1	
	Social Worker I	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	2	2
		Secretary General UNESCO	1	1
	077	Director of Libraries	1	1
	078	Principal	1	1
		Vice Principal	1	1
Lecturer I		10	10	
Lecturer II		1	1	
Co-ordinator of Skills Training		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	
	Building Inspector	1	1	
	Curriculum Development Officer	27	27	
	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	
			2013	2014
40 Ministry of Education & Human Resource Development Cont'd	080	Deputy Chief Education Officer	1	1
		Deputy Chief Education Officer - Early Childhood	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
		School Attendant Supervisor	1	1
		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
		Procurement Officer	1	1
		Pharmacy Inspector	1	1
		Planning Officer I	3	3
		Chief Nursing Officer	1	1
		Senior Planning Officer (Projects and Technical Co-operation)	1	1
		Quality Improvement Coordinator	1	1
		Chief Planner	1	1
		Medical Officer of Health (Epidemiology)	1	1
		083	Medical Director	1
	Pathologist		2	2
	Radiologist		2	2
	Director of Hospital Services		1	1
	Deputy Director of Hospital Services		1	1
	Director of Nursing Services		1	1
	Physician Specialist		2	2
	Obstetrician/Gynaecologist	3	3	
Dietician/Nutritionist	1	1		
ENT Specialist	1	1		
Surgeon Specialist	2	2		
Senior Biomedical Technician	1	1		
Anaesthetist	3	3		
Paediatrician	2	2		
Ophthalmologist	1	1		
Orthopaedic Surgeon	2	2		
Senior Pharmacist	1	1		
Junior Pharmacist	1	1		
Social Worker	1	1		
Medical Registrar	5	5		
Physiotherapist	2	2		

MINISTRY/DEPARTMENT	PROGRAM	POST TITLE	NUMBER OF POSITIONS	
			2013	2014
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
		Psychologist	1	1
		Health Services Administrator	1	1
		House Officer	1	1
		Registrar	1	1
	Director of Mental Health Services	0	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	9	9	
	Supervisor, Midwifery Unit	3	3	
	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	4	4	
	Senior Health Promotion Officer	1	1	
	Chief Environmental Health Officer	1	1	
	Senior Environmental Health Officer	5	5	
	Environmental Health Officer	11	11	
	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	2	2
		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	
			2013	2014
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	5	5
		Assistant District Agricultural Instructor I	8	8
		Assistant District Agricultural Officer	9	9
		Agricultural Officer (4H)	1	1
		Assistant Agricultural Officer I (4H)	1	1
		Assistant Agricultural Officer II	4	4
	092	Chief Agronomist	1	1
		Agronomist	5	5
Agricultural Instructor I		2	2	
093	Farm Mechanisation Officer	1	1	
	Chief Land Use Officer	1	1	
	Land Use Officer	3	3	
	Agrometeorological Officer	2	2	
	Soil Analyst	1	1	
094	Chief Forestry Officer	1	1	
	Forester I	4	4	
	Forester II	3	3	
	Forester III	3	3	
	Forester IV	2	2	
	Forest Rangers (Motor Cycles)	6	6	
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	3	3	
	Animal Health Assistant	3	3	
	Livestock Officer	4	4	
	Stock Control Officer	1	1	
097	Director of Lands & Surveys	1	1	
	Surveyor	2	2	
	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	8	8	
	Agricultural Officer	2	2	
0110	Senior Environmental Officer	2	2	
	Environmental Specialist	1	1	
	Environmental Officer	3	3	
Grand Total			908	920

APPENDIX I

2014 MANPOWER SUMMARY

VOTE	PROG.	2013		2014	
		EST.	UNEST.	EST.	UNEST.
01 Governor-General	001	11	3	11	3
		11	3	11	3
02 Parliament	001	13	2	13	2
	0104	-	-	-	-
		13	2	13	2
03 Supreme Court	001	35	9	35	9
		35	9	35	9
04 Magistracy	001	18	1	18	1
	005	10	1	10	1
	006	12	2	12	2
		40	4	40	4
05 Audit	001	22	-	22	-
		22	-	22	-
06 Public Service Commission	001	14	-	14	-
		14	-	14	-
07 Director of Public Prosecutions	001	4	-	4	-
		4	-	4	-
08 Parliamentary Elections Office	001	12	-	12	-
		12	-	12	-
09 Legal Affairs	011	21	-	21	-
	009	14	-	14	-
		35	-	35	-
10 Office of the Prime Minister	001	3	-	3	-
	010	10	-	10	-
		13	-	13	-
11 Prisons	001	20	-	20	-
	019	105	-	105	-
	020	6	-	6	-
	021	6	1	6	1
	022	16	-	16	-
		153	1	153	1
12 Police	001	32	26	33	26
	024	396	74	398	74
	025	97	3	99	3
	026	30	30	30	30
	027	282	14	284	14
	028	77	11	77	11
	029	45	4	46	4
	030	46	6	46	6
		1,005	168	1,013	168
14 Labour	081	20	1	20	1
		20	1	20	1
15 Tourism, Civil Aviation and Culture	001	13	1	13	1
	033	2	-	2	-
	035	4	-	4	-
	046	12	-	12	-
		31	1	31	1

VOTE	PROG.	2013		2014	
		EST.	UNEST.	EST.	UNEST.
16 Foreign Affairs & International Business	001	28	-	28	-
	037	3	2	3	2
	038	3	1	4	1
	039	4	2	3	2
	040	2	2	1	2
	041	2	2	-	-
	042	1	3	1	3
	043	1	-	1	-
	0102	-	-	-	-
	0103	3	-	3	-
		47	12	44	10
17 Financial Intelligence Unit	0105	6	2	6	2
		6	2	6	2
18 National Security, Public Administration, Disaster Management, Home Affairs, Information and Implementation	001	16	-	16	-
	014	18	-	18	-
	015	18	-	18	-
	013	3	-	3	-
	0115	-	-	-	-
		55	-	55	-
19 Youth, Sports & Religious Affairs	001	18	1	18	1
	044	29	-	29	-
	047	9	-	9	-
		56	1	56	1
20 Finance and Energy	001	37	-	34	-
	049	150	-	150	-
	050	98	-	98	-
	051	26	-	27	-
	054	63	-	63	-
	056	23	-	23	-
	0100	12	-	12	-
	0109	-	-	-	-
	0106	4	-	4	-
	034	-	-	-	-
			413	-	411
26 Economic Development, Trade, Planning & Cooperatives	001	11	1	11	1
	053	13	-	13	-
	0109	7	-	7	-
	034	9	-	9	-
		40	1	40	1
30 Communications, Works, Physical Development, Public Utilities, ICT & Community Development	001	31	-	31	-
	012	1	-	-	-
	045	6	-	6	-
	069	33	8	33	8
	0101	12	-	12	-
	0115	2	-	2	-
		85	8	84	8

VOTE	PROG.	2013		2014	
		EST.	UNEST.	EST.	UNEST.
32 Post Office	001	37	-	37	-
		37	-	37	-
35 Social Development and Housing	001	31	1	30	1
	070	3	-	3	-
	071	18	-	18	-
	072	7	-	7	-
		59	1	58	1
36 Carriacou & Petite Martinique Affairs & Local Government	001	20	-	20	-
	074	12	9	12	9
	075	5	-	5	-
	017	3	-	3	-
	032	5	-	5	-
	0108	130	-	130	-
	175	9	175	9	
40 Education and Human Resource Development	001	36	-	36	-
	077	21	1	21	1
	078	64	-	64	-
	079	63	-	63	-
	080	1,458	48	1,458	5
	0107	7	-	7	-
		1,649	49	1,649	6
50 Health & Social Security	001	69	2	70	2
	083	513	-	512	-
	084	171	5	171	5
	085	72	-	72	-
	086	31	-	31	-
	087	248	-	248	-
	1,104	7	1,104	7	
64 Agriculture, Lands, Forestry & Fisheries and the Environment	001	37	-	37	-
	091	44	-	44	-
	092	20	16	20	16
	093	11	5	11	5
	094	24	27	24	-
	095	8	1	8	1
	096	16	3	16	3
	097	13	5	13	5
	098	11	2	11	-
	099	14	-	14	-
	0110	6	-	6	-
	204	59	204	30	
TOTAL		5,338	338	5,339	264

