

**SUPPLEMENTARY ESTIMATES 2023 FOR APPROVAL**

VOTE	PROGRAMME/PROJECT (NUMBER, ACCOUNT, SOF & NAME)	AMOUNT	INTENDED USE OF FUNDS	WAS THE PROVISION UNFORESEEN AT THE TIME OF BUDGET PREPARATION? IF YES, EXPLAIN WHY	EXPLAIN WHY THE EXPENDITURE CANNOT BE DEFERRED UNTIL NEXT YEAR	EXTERNALLY FUNDED		RATIONAL FOR PRIORITIZATION	IS THIS A ONE-OFF EXPENDITURE? IF NO, WHAT ARE THE FUTURE COST IMPLICATIONS?
						EXPECTED DATE OF RECEIPT	NAME OF DONOR/CREDITOR		
10- Office of the Prime Minister	001 0000 233	\$250,000.00	Hosting of a CARICOM Meeting between August and September and Hosting of CARICOM Technical Working Group in October to be chaired by Prime Minister Dickon Mitchell	Yes. The decision to host the meetings was taken earlier this year.	The meetings are being held in this fiscal year and the expenses are to be met in this fiscal year.				Yes
	0112510-23501 : 50th Anniversary Independence Celebration Project	\$7,500,000.00	To mark the Jubilee celebration of Grenada's 50th Independence Anniversary.	Yes. The Programme of Activities to mark the Celebration was not yet decided at the time of the 2023 Budget Preparation.	The cost for some of the activities has to be borne in this fiscal year.				No. Some appropriation will be required in 2024.
		<b>\$7,750,000.00</b>							
16- Ministry of Foreign , Trade & Export Development	0053545 Agri-Food Sector Development and Strengthening of the National Food Safety System in Grenada	\$684,603.00	Implementation of a project " (Agri-Food Sector Development and Strengthening of the National Food Safety System in Grenada)	Grant funding for the project was received in December 2022.	This project has already commenced and disbursement from CDB to the Government of Grenada has already been made. Several project activities have been completed to date in keeping with the Grant Agreement signed in September of 2021.	A first deposit of EURO 50,000/EC\$141,404.13) were deposited on 05.April 2023.	Caribbean Development Bank		This is a one-off expenditure. The project is scheduled for completion in 2023.
		<b>\$684,603.00</b>							
17- Financial Intelligence Unit	AMLIVE developed by RiskTECH Solutions.	\$153,505.00	To purchase and implement a web-based e-reporting and case management solution called AMLIVE.	Yes. The decision to implement the new system was taken after the passage of the 2023 Appropriations.	As we move to paperless options in the work environment this platform will remove up to 90% of paper use. The system allows Reporting Entities (REs) to upload SARs to the FIU and respond to requests by the FIU. Acknowledgements to the REs are automatically sent upon receipt of SARs.			1. Secure real-time e-filing of reports by reporting entities. 2. Reduction of risk associated with paper-based filings. 3. Strategic analysis facilitation. 4. Enhancement of a country's (FIU or regulated entity's) anti-money laundering and counter-financing of terrorism regime.	The initial sum is one-off. However, there is an annual support of EC\$4,075.
		<b>\$153,505.00</b>							
18-Ministry of National Security, Home Affairs, Public Administration, Information and Disaster Management	0001 0000 235	\$1,900,000.00	Settle outstanding debt with Canadian Bank Note for Grenada's Border Management System and Printing of Passport Books	Yes. An Agreement was signed in 2021, but payments have not been honoured. Provisions were also inadvertently omitted from the 2023 Budget.	Grenada entered into an agreement with CBN for its Border Management System and printing of Passport Books, however, since 2021 we have not been meeting our financial obligations under the agreement. If unpaid could result in termination of the agreement and Grenada not being able to receive Passport Books, as happened a few years ago with another company. CBN Officials are currently in Grenada meeting with relevant stakeholders.				Yes. The necessary budgetary allocation will be made in the 2024 Estimates of Revenue and Expenditure to facilitate expenditure for the year 2024
	0001 0000 235	\$2,555,588.00	To facilitate the payment for additional security needs as well as an increase in the rate per hour for Security Contracts for all Government Assets	Yes. Cabinet on the 15th May, 2023 approved the transfer of the management of all private security contracts from line Ministries and Departments to the Ministry of National Security. In addition, a decision was taken to increase the rate from \$10.50 to \$12.00 per hour in order to improve the quality of security services taken into consideration inflation the present economic situation. An assessment of Government's security needs was also undertaken and a number of new sites that needed critical security intervention were identified and incorporated.	The expenditure cannot be deferred until next year because the contractors will need to be paid for the provision of the services				Yes. The necessary budgetary allocation will be made in the 2024 Estimates of Revenue and Expenditure, going forward.

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		\$4,455,588.00							
20- Ministry of Finance	0001000 22701	\$419,000.00	To facilitate the relocation of the Ministry of Finance and other Government Departments/Divisions housed at the Complex to address occupational safety and health (OSH) issues, including molds, leaking roof, etc.	yes. The air quality and other conditions of the Financial Complex have deteriorated sharply requiring relocation to address OSH issues and to facilitate repairs and rehabilitation to the Complex.	The Divisions of the Ministry of Finance will be relocating to new premises at various intervals during the year and will be required to start paying rent				Approximate rental period - 2 yrs.
	Subsidies -0001000 - 25102	\$6,371,306.00	To provide additional allocation to cover the payment of cost of living subsidies (LPG, Electricity Subsidies, etc.)	Yes. At the time of Budget Preparation, it was not possible to estimate the true cost of LPG and Electricity Subsidies.	Timely payments are needed to avoid a build up of arrears to suppliers.				The Electricity Subsidy is expected to expire at the end of 2023. The LPG subsidy will depend on international oil prices.
	0048561 - Acquisition of Assets/Investments	\$60,000,000.00	To facilitate the purchase/acquisition of critical assets/investments to support Government's transformative agenda	Yes. At the time of Budget Preparation, it was not feasible to estimate the scope and value of the investments.	Negotiations are ongoing or finalised and some payments are falling due in this fiscal year.			These investments are critical to advance important strategic imperatives.	No. Some payments are expected to fall due in subsequent years. The future cost implications are estimated at ECD\$55.0M
	0048001 _ Purchase of Vehicles	\$500,000.00	To provide additional allocation to cover for the purchase of vehicles for the operations of the Government service.	Yes. At the time of Budget Preparation, it was not possible to estimate the number of vehicles requiring replacement.	Some Ministries and Departments are not equipped with transportation to carry out their mandate.				No. There is an annual allocation for the purchase of vehicles.
	0001000 - Subventions to State Bodies	\$240,845.00	Additional subvention to the Grenada Investment Development Corporation (GIDC) to facilitate implementation of new Strategic Plan 2023 - 2025	Yes. The Strategic Plan was completed during the course of 2023. A request for an increase in the subvention to the GIDC to be tabled in Cabinet.					No. This amount will be included in the subvention paid to GIDC going forward.
	<b>Grand Total</b>	<b>\$67,531,151.00</b>							
26 - Ministry of Economic Development, Planning, Tourism, ICT & Creative Economy	0106518-21301-0000 SAEP	\$1,300,000.00	To provide additional counterpart funding for the Climate Smart Agriculture & Rural Enterprise Programme (SAEP)	Yes - Project implementation has accelerated requiring the need for additional counterpart funding.	The expenditure is committed-Contracts are in effect				No. Government is required to meet the cost of counterpart funding for this multi year project.
	0031539-31403-2005 OECS Regional Tourism Competitiveness Project	\$10,900,000.00	To increase the provision for the rehabilitation of Fort George - construction and supervision as project implementation accelerates.	Yes - Project implementation has ramped up. The allocation for 2023 for this Project is insufficient. US\$5 million from the US\$30 million Development Policy Credit with the World Bank - Phase II (secured in July 2023) is earmarked for the completion of this project.	The Project closing date is 1st September 2023, which is being extended to 31st December 2023		World Bank		Yes
	Creative Industry Symposium 0119504 (Grant)	\$135,845.00	To bring into account grant funding from Latin America Development Bank for hosting of Unleash Grenada's Premier and Creative Cultural Industries Conference	Yes. It was anticipated that the Conference would be fully financed from local resources but external funding was mobilised from CAF	The Conference was held in May 2023 and payments need to be finalised in this fiscal year.		CAF Development Bank of Latin America	The Creative Economy is one of the five sectors identified as a priority of the Government	Yes
	DIGITAL GOVERNANCE FOR RESILIENCE (DG4R) 0115511 2005	\$11,400,000.00	To complete the DG4R Strategic Agenda in keeping with Government's strategic ICT Priorities.	Yes. The projected spend was not anticipated given the historical low rate of implementation of this project.	The approved budget for the DG4R has been exhausted. To address this issue, savings was reallocated through warrants from other ICT capital project such as CARCIP. Therefore, this must be replaced. Additionally, there are contracts signed under the project for which vendors would have to be paid.				Yes, it is. This would enable the DG4R to meet its projected mandate as well as ensure that money is replaced for the other capital projects such as CARCIP.

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	<b>Grand Total</b>	<b>\$23,735,845.00</b>							
28-Ministry of Climate Resilience, The Environment & Renewable Energy	Climate Smart Infrastructure Development Project (Loan)	\$2,500,000.00	To finance preparatory activities under this Project	Yes. This Project was approved by the Saudi Fund for Development in June 2023.	Preparatory activities for this Project are expected to start this year.			Climate Resilience is a key priority of Government.	No. This project is a multi year project.
	<b>Grand Total</b>	<b>\$2,500,000.00</b>							
30-Ministry of Infrastructure, Physical Development, Public Utilities, Civil Aviation & Transport	0066519-31401-0000	\$1,000,000.00	To provide additional allocation to compensation for land acquisition	Yes. As major projects such as the Molinere Road, the Springs to Cliff Road and the Agriculture Feeder Roads are rolled out, the need for compensation of additional lands becomes necessary.	Works are currently ongoing and as such we have to make these payments to ensure that there are no delays.				yes
	0067500-31402-0000	\$4,000,000.00	To provide additional allocation under the Construction, Refurbishment & Ext. Gov't Buildings Project	Yes. Due to occupational safety and health (OSH) issues a number of Gov't buildings have to be retrofitted namely Legal Affairs \$2.5Mn, Central Police Station \$900,000, Supreme Court Registry, IRD, PSC/FIU etc.	The health and safety of the workers makes this a pressing issue which cannot be deferred to next year. Also some government Departments need urgent repairs.				yes
	0067522 32102 0000	\$2,000,000.00	To provide additional allocation for the St. John's River Flood Mitigation Project (Phase 2) - Bridges Replacement and Road Enhancement Programme	Yes. The current budget is not sufficient to cover the projected spend for 2023.	Project is ongoing				yes
	0067520 32006 0000	\$5,000,000.00	To provide additional allocation for Asphalt Works	Yes. The current budget is not sufficient to cover the projected spend for 2023.	Project is ongoing				yes
	0067521 32006 0000	\$3,000,000.00	To provide additional allocation for Concrete Works	Yes. The current budget is not sufficient to cover the projected spend for 2023.	Project is ongoing				Yes
	0069527-32006-0000	\$3,000,000.00	To provide additional allocation for the Molinere landslip Rehabilitation Project	Yes. Designs have been revised to deal with changes in the ground conditions which will increase previously budgeted amounts.	The site conditions have worsened because of the unstable ground. The revised design has to be implemented urgently to ensure the success of the project and payments will be required				Yes
	0067533- 31101/31201-0000	\$2,500,000.00	To provide additional allocation for Project Design Services	Yes. The current budget is not sufficient to cover the projected spend for 2023.	The consultant is currently mobilised providing engineering support to the ongoing and planned GoG projects, all of which, based on work forecasts will accelerate before the end of year				Yes
	0046523-32302/32301-0000	\$2,100,000.00	To provide additional allocation for the redesigned Simon Cultural Centre Project	Yes. The current budget is not sufficient to cover the projected spend for 2023.	Works are ongoing, revised designs are complete and the rate at which works is being carried out are expected to accelerate				Yes
	0068532 22801 2001	\$2,500,000.00	To provide additional counterpart funding for the Natural Disaster , Rehabilitation and Reconstruction Programme -Extreme Rainfall/Gouyave Flood Mitigation Project (CDB-Loan)	Yes. The current budget is not sufficient to cover the projected spend for 2023.	Project is ongoing				Yes
	<b>Grand Total</b>	<b>\$25,100,000.00</b>		Grant funding for the project was received in December 2022.					
35-Ministry of Social & Community Development, Housing & Gender Affairs	Grenada Home Improvement & Resilience Project (A/C#: 0070509, SOF 0000/Local)	\$5,000,000.00	To continue the implementation of the House Repair and indoor bathroom construction Programs	Yes. The original budget allocation of \$9,000,000 is insufficient to meet current demands.	Deferring until next year will limit the Ministry's ability to address the poor housing conditions which continues to be an issue of national concern.	Does not apply.	Does not apply/local budget	There is a large segment of the population living in poor housing conditions that requires immediate attention. This includes elderly citizens still using latrines.	It is a recurring expenditure. Annual allocation given cannot address the housing needs of the entire target population. Its will take approximately \$152,250,000 to address our national housing needs.

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	0071000 26202 0000 - Grants & Contributions	\$485,558.00	To provide additional subventions to Child Protection Authority and other elder care and child care institutions.	Yes. The requested allocation is insufficient due to the increase of subvention to institutions ( cab con#806 Child Protection Authority), and the addition of new subventions ( cab con#740) and a one off payment due to reinstatement of institution- Father Hillarian Home ( cab con#919). Cabinet Con. # 807/2022 subvention to Dunfermline and Sauteurs Child Development Centres). Cadars Shelter because of salary increases Cab. Con #741	The Remaining allocation will be insufficient to cover the annual expenditure for subventions.				No, this is not a one off expenditure, allocations would be made in the upcoming budget.
	0071000 23501 0000 - Contracts, Outsourcing, & Other Services	\$183,600.00	To accommodate payments for the SEED recertification process.	Yes. This provision was not budgeted for because decision was not confirmed before or during the preparation of the budget. Cabinet Conclusion 223/2023.	This expenditure cannot be deferred until next year, as it is needed to help expedite the SEED Recertification process which has already began.	Does not apply.	Does not apply	The SEED Recertification process plays a very important part in the SEED program, as it acts an audit to the program.	No future implications. One off expenditure
	<b>Grand Total</b>	<b>\$5,669,158.00</b>							
40-Ministry of Education, Youth, Sports & Culture	001 Admin (SOC 224-Supplies and Materials)	\$150,000.00	The appropriation of \$150,000 is primarily intended for transportation purposes. It will cover the daily transportation needs of the Ministry, as well as transportation of teams and officials for national games. Specifically, upcoming events include the Windward Island School games in July 2023, where Grenada is the host, and the Cross-Country games during the latter part of 2023.	Yes: The initial allocation of approximately \$123,000 made at the start of the fiscal year for transportation expenses was quickly depleted due to the unexpectedly high demand resulting from national sporting activities, such as the Whitsuntide Games (In addition to standard daily logistical arrangements). We implore on the Ministry of Finance to understand the exceptional circumstances that led to the depletion of the initial allocation and the urgent requirement for supplementary funds to meet the remaining transportation demands effectively). The surge in transportation needs, including accommodating a larger number of athletes, officials, and support staff, along with unforeseen delays and rescheduling, necessitates an additional provision of \$150,000 for the remainder of the 2023 fiscal year.	The expenditure cannot be deferred until next year due to the importance of sports and more specifically national sporting events, especially when Grenada is hosting such events. Additionally, there is now an approved national sports policy, as sports has been identified as a priority area in Grenada's transformative agenda. Transportation is crucial for implementing such a policy, including facilitating sports at all levels and ensuring coaches, equipment, and teams can reach communities and schools. Delaying transportation support would negatively impact the Ministry and participation in these events, potentially tarnishing the country's reputation for any future hosting bids and hindering the progress of the national sports agenda.	N/A	N/A	The justification for the prioritisation of this expenditure is based on the significance of national sporting events for Grenada's image and development. Hosting events like the Windward Island School games (due to commence in July 2023) and participating in the Cross-Country games (end of 2023) promotes sportsmanship and contributes to the country's tourism and overall socio-economic growth. Adequate transportation support ensures the smooth operation of these events, enhances the experience of participants, and showcases Grenada's commitment to sports excellence.	No: Similar future cost implications are anticipated for the fiscal year in 2024. These costs reflect the ongoing commitment to providing transportation services for national sporting events and supporting the implementation of the national sports policy.
	078 TA Marryshow Community College (SOC 262- Grants and Contributions)	\$2,500,000.00	The appropriation of \$2.5 million is designated for the Free Tuition programme, aimed at covering tuition fees for eligible students pursuing post secondary or tertiary education. This allocation specifically targets two groups of students: those transitioning from Form 5 of public secondary schools to Year 1 of TA Marryshow Community College (TAMCC) or the New Life Organisation, and students currently in Year 2 at TAMCC(only).	No: Although the provision was not unforeseen, the final approval and detailed arrangements were not sufficiently planned during the budget preparation phase in 2022. The budgetary allocation for this programme requires evidence-based decision-making, and the Ministry was in the process of consulting with the relevant educational institutions and other stakeholders whilst gathering the necessary data to guide the planning. While some details are still being worked on, the Ministry has gathered enough information to propose the presented figure.	The expenditure cannot be deferred until next year because tuition fees are due for students who are due to commence the new school term in September 2023. The Ministry is minded of its commitment to provide financial support and it will make every attempt to ensure that eligible students secure a place at the chosen institution. Additionally, there are students who are continuing their second year and require that tuition fees be paid promptly prevent interruptions to their learning.	N/A	N/A	The prioritisation of this expenditure is based on the Government's commitment to enhancing education as part of Grenada's transformative agenda. The removal of registration fees for students attending pre-primary, primary, and secondary schools has already been implemented, demonstrating the Government's support for universal education and free access. The next logical step is to allocate funds for the payment of tuition fees for students at TAMCC/NewLO, furthering the commitment to providing equal educational opportunities and supporting students in their pursuit of higher education.	This expenditure is expected to recur in approximately the same quantity in subsequent fiscal years; however, the actual amount may fluctuate depending on the enrolment numbers of students transitioning from secondary schools to TAMCC/NewLO. Ongoing monitoring and evaluation will be necessary to adjust the allocation based on actual student enrolments.

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	0067530 : Renovation & Extension Programme Schools	\$8,249,498.00	The prioritization of the maintenance work on priority schools is based on the Ministry's commitment to providing conducive and safe learning environments for students. The appropriation is intended to address critical maintenance work required in these schools, which have been identified as having urgent maintenance needs; inclusive of retrofitting of technical centres for the expansion of TVET in primary schools, infrastructural work to facilitate the relocation of three schools and TAMCC Carriacou Campus and to cover deficit inherited from 2022. The scope of work is determined based on a comprehensive assessment of each school's specific needs and requirements.	Yes: Some of the contracts for maintenance work in certain schools were previously signed off through the Ministry of Infrastructure, and the allocations were made accordingly; however, at the beginning of this fiscal cycle, the Ministry of Education was informed that these maintenance jobs must be completed under the purview of education. Unfortunately, the reallocation of funds did not occur, and coupled with the emerging emergency work as identified as priority to facilitate the successful reopening school, there is a pressing need for additional funding.	The maintenance work cannot be deferred due to the nature of the issues, some of which pose hazards and can significantly affect school operations. Moreover, it is crucial to provide a safe and suitable learning environment for students. Additionally, in some cases, contracts for the maintenance work have already been signed, and it is essential for the Ministry to honour its commitment to complete the necessary work.	N/A	N/A	The prioritization of this expenditure for maintenance work is driven by an approach that places priority on addressing critical school needs. Schools are identified and prioritized based on their critical maintenance requirements. The Government of Grenada recognises the importance of addressing urgent needs to ensure a safe and conducive learning environment for all students. Prioritising the appropriation is a demonstration of continuous commitment to meeting the priority needs of students and creating an optimal educational experience.	Maintenance work on schools will be an ongoing expenditure as regular upkeep is necessary to ensure the functionality and safety of educational facilities. The specific quantity of future costs is difficult to allocate as it will depend on the nature and severity of the maintenance jobs required; however, the Ministry is committed to better planning for the 2024 fiscal year, taking into account the maintenance needs identified during ongoing assessments.
	<b>Grand Total</b>	<b>\$10,899,498.00</b>							
50-Ministry of Health, Wellness and Religious Affairs	23501 - Contracts, Outsourcing & Other Services	\$350,000.00	To provide for the payment of salaries & allowances for the engagement of 24 additional nurses who recently passed the regional exams under the MoU with GRENCASE	Yes. The Ministry was not aware of the total number of students who would complete the nursing programme and subsequently pass the regional exams	There is a need to ensure that there is an adequate complement of nurses to deliver the services within the Health Sector			To ensure that funds are available to pay salaries and allowances of persons engaged	The Ministry will make request for the provisions in the estimates going forward includes this amount
	General Hospital :0083000								
	Recurrent Expenditure	\$350,000.00							
	0083002- Purchase of Medical Equipment	\$160,886.00	Procurement of medical equipment to support clinical rotations and service delivery at the General Hospital and Community based facilities.	Yes. The budget allocation was based on historical trends. This grant varies annually.	Ministry needs to make funds available for the procurement of equipment to strengthen health services delivery.	Received	St. George's University	Brings into account the difference of \$160,858.85 between amount budgeted (\$758,888.00) and amount received (\$919,746.85). Ensure all funds received are accounted for in the current financial year	No. Grants are received from SGU annually. However, the amounts differ year to year.
	<b>Capital Expenditure</b>	<b>\$160,886.00</b>							
	<b>Grand Total</b>	<b>\$510,886.00</b>							
	<b>TOTAL SUPPLEMENTARY APPROPRIATION</b>	<b>\$148,990,234.00</b>							
	CAPITAL GRANT	\$981,334.00							
	CAPITAL LOCAL	\$105,149,498.00							
	CAPITAL LOANS	\$27,300,000.00							
	RECURRENT EXPENDITURE	\$15,559,402.00							
	<b>GRAND TOTAL</b>	<b>\$148,990,234.00</b>							