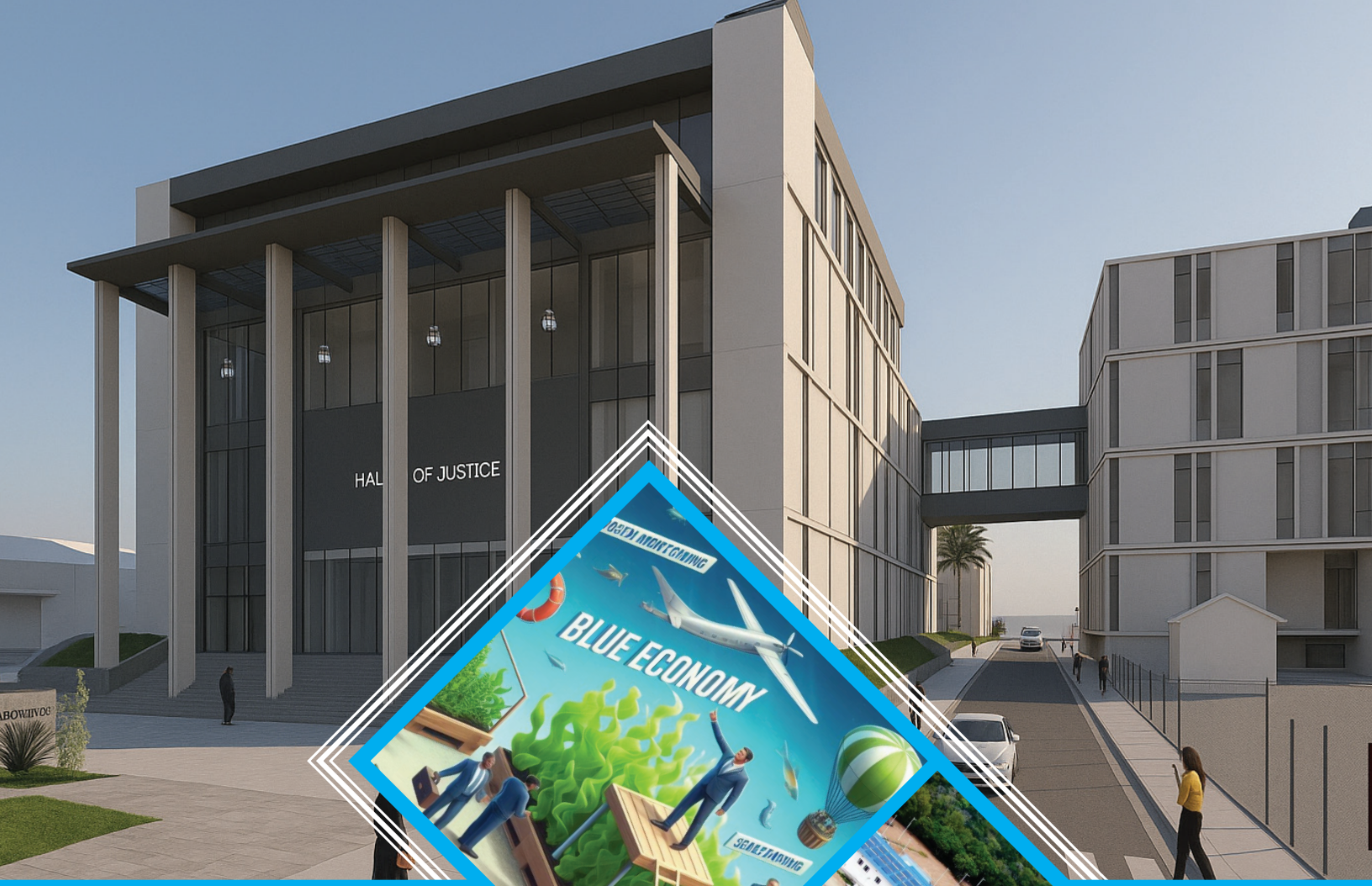


2025/26 Estimates of Revenue and Expenditure

Foreword

The Estimates of Revenue and Expenditure is the financial information provided by the Government on its performance and plans for revenue collection and expenditure within a given fiscal period.

For the year 2025/2026, the Estimates of Revenue and Expenditure provides detailed information according to:

- Classification of Government functions of department, division, cost centre, programme and sub-programme;

- Schedules for revenue (recurrent & capital), operating, non-project capital and project expenditure.

The preparation of the Estimates conforms to the:

1. Public Financial Management Act, Number 14 of 2020 - authority governing the preparation and submission to Parliament;

2. Recommendations from the Public Expenditure and Financial Accountability Framework (PEFA).

During the financial year 2024/2025, the Government embarked on a comprehensive reform initiative to revamp its financial management system in an effort to improve processes and to build efficiencies. The Budget Process is part of this reform and represents the first phase of this initiative. The new software utilised by the Budget Office is Questica Budget Module.

The process is now automated, moving from data entry in Questica to the compilation of the Estimates using Euna Budget Book Studio. The other components of the reform will allow for virements and reallocation warrants to be done seamlessly within Questica and Cloudsuite (the new financial management system replacing Smart Stream) to continue to build efficiencies. The entire system will allow for connectivity with the Accountant General Department and the Department of the Public Service through its human resource management system.

As the Government moves away from Smart Stream, it will also utilise Government Financial Statistics 2014 for Budget implementation in 2025/2026.

It is the intention of the Budget Office to continue to improve on the quality of the output of the Estimates. For 2025/2026, considerable efforts were taken to minimise changes to the current format. However, a few changes are expected including:

- The removal of Statutory and Non-Statutory expenditure from the Performance Budgeting (PB) Form. The same information is already contained in the Schedule for Statutory and Non-Statutory.

- The removal of the categorization of staff resources from the PB Form.

- The removal of Agency Expenditure by Programme as that information was duplicated in other areas.

- Project Report was reformatted to increase legibility.

- The Output and Outcomes data was removed from the 2025 2026 Estimates of Revenue & Expenditureook to allow for more accurate reporting in the Mid Year review 2025 26.

The Department of Finance wishes to highlight the tireless efforts and hard work of the staff within the Budget Office for the implementation of these reforms which ensured the completion of the Budget Process in a timely manner.

Special mention is also made to the team at the Accountant General Department for their invaluable assistance and for their work on the Cloudsuite System. This process could not have been completed without the dedicated efforts and inputs of the management and staff of the various agencies and Departments of the Government. Special mention to the team at the Department of Economic Development, and the rest of the Ministry of Finance, Economic Development and Youth Economy. Special thanks to all the Accountants and Financial Analysts who participated in the training held in September 2024 in the new Budget Module - Questica.

Introduction

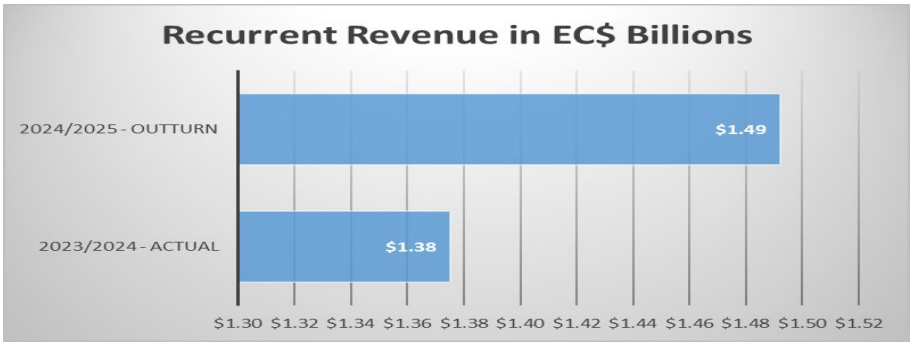
The Budget Summary provides a snapshot of Government operations and financing based on Actuals (2023/2024), Approved Estimates (2024/2025), Projected Outturn (2024/2025) and Budget Estimates (2025/2026).

Budget Overview

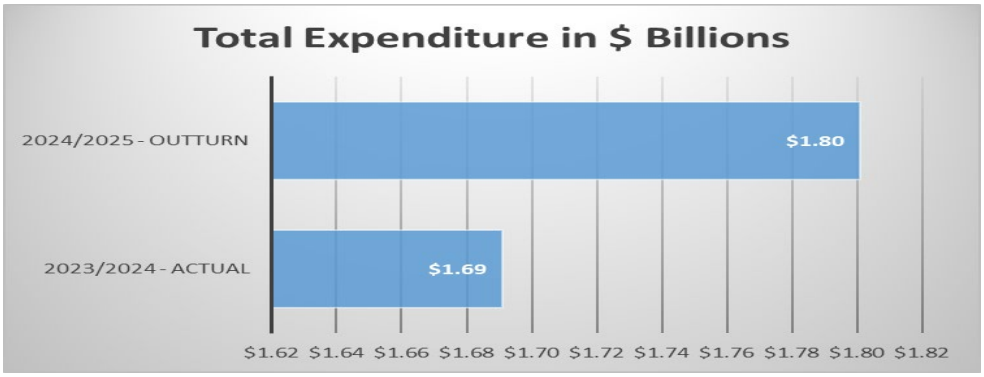
Budget outcomes especially in revenue collection were influenced by strong economic conditions emanating from construction activities and a bumper year in tourism arrivals. Similar conditions are expected for 2025/2026 due to planned construction projects in both the private and public sectors and strong performance in the tourism sector.

Budget Outturn 2024/2025

Recurrent revenue for the year end outlook is estimated at $1.49 billion resulting in an increase of 1.2 percent above the approved estimate for 2024/2025 and 8.5 percent above the outcome for 2023/2024. Grants tied to project expenditures are projected at $70.5 million from the approved estimate of $108.1 million.



Total expenditure for year end 2024/2025 is projected at $1.8 billion, representing 5.0 percent below the approved amount of $1.89 billion. Total recurrent expenditure is estimated at $1.50 billion comprising Government operations - $1.35 billion and project operations - $134.6 million. Capital expenditure is projected at $227.0 million below the approved estimate of $299.3 million. In addition, Principal Repayment is estimated at 86.6 million for the year end outlook.



The Government is projecting a current surplus of $141.0 million, a primary surplus of $77.0 million and a recurrent surplus of $54.4 million. The deficit on the overall balance is expected to narrow to $147.9 million from the approved position of $215.0 million.

Budget Overview 2025/2026

The Budget estimates for 2025/2026 will focus on expansion in social, economic and physical infrastructure.

Total Budget expenditure is projected at $2.06 billion comprising total recurrent expenditure of $1.6 billion, capital expenditure of $325.6 million and Principal Repayments of $133.4 million.

Total revenue and grants are projected at $1.71 billion. Recurrent revenue is forecasted at $1.6 billion and grants receipts at $93.3 million.

ESTIMATES 2025 - 2026

BUDGET SUMMARY

	ACTUAL 2023-24	APPROVED ESTIMATES 2024-25	PROJECTED OUTTURN 2024-25	BUDGET ESTIMATES 2025-26
REVENUE				
Tax Revenue	1,253,740,618	1,328,466,135	1,362,402,828	1,450,100,500
Non-Tax Revenue	121,587,724	146,829,665	130,044,254	171,921,600
Total Recurrent Revenue	**1,375,328,342**	**1,475,295,800**	**1,492,447,082**	**1,622,022,100**
Current Revenue	**1,360,356,650**	**1,465,281,800**	**1,483,133,282**	**1,612,008,100**
Capital Revenue	7,043,250	2,873,500	2,206,000	6,685,000
Grants	91,607,247	108,062,351	70,547,191	93,316,270
Total Revenue and Grants	**1,459,007,147**	**1,576,217,651**	**1,555,886,473**	**1,712,009,370**
EXPENDITURE				
Wages & Salaries	519,506,430	541,678,425	577,300,226	573,009,662
Goods & Services	271,692,283	301,939,566	281,249,673	350,601,892
Transfers	234,081,598	230,205,639	258,786,863	252,375,246
Current Primary Expenditures	**1,025,280,310**	**1,073,823,630**	**1,117,336,762**	**1,175,986,800**
Interest Charges on Debt	215,076,166	232,504,170	224,828,596	236,722,800
Current Expenditure	**1,240,356,476**	**1,306,327,800**	**1,342,165,358**	**1,412,709,600**
Refunds	14,971,692	10,014,000	9,313,800	10,014,000
Recurrent Expenditure (Operations)	**1,255,328,168**	**1,316,341,800**	**1,351,479,158**	**1,422,723,600**
Prinicipal Repayment (PR)	110,038,682	92,900,800	86,587,053	133,425,211
Project Expenditure				
Wages & Salaries	25,790,643	35,666,348	26,749,761	35,294,176
Goods & Services	58,634,627	119,835,813	85,304,234	116,792,227
Transfers	29,523,773	30,003,175	22,502,381	23,668,033
Interest Charges on Debt	16,303	47,964	9,779	25,964
Project Recurrent Expenditure	**113,965,346**	**185,553,300**	**134,566,155**	**175,780,400**
Project Capital Expenditure	**286,537,456**	**280,075,500**	**217,102,832**	**302,606,200**
Total Project Expenditure	**400,502,802**	**465,628,800**	**351,668,987**	**478,386,600**
Non Project Capital	**18,141,449**	**19,239,400**	**9,938,268**	**22,984,489**
Total GOSL Recurrent Expenditure	**1,369,293,514**	**1,501,895,100**	**1,486,045,313**	**1,598,504,000**
Total Capital Expenditure less PR	**304,678,905**	**299,314,900**	**227,041,100**	**325,590,689**
Total Expenditure	**1,784,011,102**	**1,894,110,800**	**1,799,673,466**	**2,057,519,900**
Total Expenditure (Less PR and Refunds)	**1,659,000,727**	**1,791,196,000**	**1,703,772,613**	**1,914,080,689**
Current Surplus/(Deficit)	120,000,174	158,954,000	140,967,924	199,298,500
Recurrent Surplus/(Deficit)	9,961,491	66,053,200	54,380,871	65,873,289
Primary Surplus/(Deficit)	15,098,889	17,573,785	76,952,235	34,677,445
Overall Surplus/(Deficit)	**-199,993,580**	**-214,978,349**	**-147,886,140**	**-202,071,319**
GDP (in Billions)	6.96	7.30	7.30	7.46
Primary Balance as a % of GDP	0.2%	0.2%	1.1%	0.5%
Overall Balance as a % of GDP	-2.9%	-2.9%	-2.0%	-2.7%
NET FINANCING REQUIREMENT				
External Borrowing	205,558,549	243,813,204	197,166,938	257,326,879
T-Bills & Bonds	104,473,714	64,065,945	37,306,255	78,169,651
Total	**310,032,263**	**307,879,149**	**234,473,193**	**335,496,530**

ESTIMATES 2025 - 2026

SUMMARY OF GOVERNMENT OPERATIONS AND FINANCING

	ACTUAL 2023-24	APPROVED ESTIMATES 2024-25	REVISED ESTIMATES 2024-25	BUDGET ESTIMATES 2025-26
REVENUES (GROSS):	**1,382,371,592**	**1,478,169,300**	**1,495,355,231**	**1,628,707,100**
Tax Revenue	1,253,740,618	1,328,466,135	1,362,402,828	1,450,100,500
Non-Tax Revenue	121,587,724	146,829,665	130,044,253	171,921,600
Refunds	9,095,718	10,014,000	9,539,000	10,014,000
Sales of Assets	7,043,250	2,873,500	2,908,150	6,685,000
Current Primary Expenditures	**1,154,201,045**	**1,269,342,966**	**1,273,603,186**	**1,361,755,236**
Wages & Salaries	425,964,112	460,262,183	463,204,287	492,011,554
Goods & Services	345,298,602	431,789,379	425,575,183	477,408,119
Transfers	263,605,371	260,208,814	267,115,470	276,043,279
Retiring Benefits	119,332,961	117,082,590	117,708,246	116,292,284
Debt Service	**215,092,469**	**232,552,134**	**228,291,914**	**236,748,764**
Interest Expense	215,092,469	232,552,134	228,291,914	236,748,764
Capital Expenditure	**414,717,586**	**392,215,700**	**392,215,700**	**459,015,900**
Public Debt Amortization	110,038,682	92,900,800	87,936,700	133,425,211
Buildings & Improvements	257,081,161	233,406,741	233,406,741	241,536,577
Plant, Machinery and Equipment	30,622,070	40,866,094	40,866,094	41,635,237
Land Acquisition	7,544,438	10,933,665	10,897,765	17,010,535
Capital Transfers	9,431,234	8,708,400	13,708,400	19,408,340
Other		5,400,000	5,400,000	6,000,000
Total Expenditure	**1,784,011,100**	**1,894,110,800**	**1,894,110,801**	**2,057,519,900**
Balance (Surplus/Deficit) of revenue over expenditure	**-401,639,508**	**-415,941,500**	**-398,755,570**	**-428,812,800**
Financing from External Sources:				
Grants:	**91,607,245**	**108,062,351**	**108,116,851**	**93,316,270**
Republic of China on Taiwan	40,265,412	43,490,113	43,487,398	44,038,900
Japanese International Cooperation Agency	0	30,506	30,506	0
Caribbean Development Bank	6,765,937	5,593,799	6,146,220	3,615,533
Eastern Caribbean Central Bank (ECCB)				4,000,000
European Development Fund	6,694,955	5,088,990	4,838,990	4,958,420
United Nations International Children Education Fund	649,246	2,156,440	2,248,800	1,175,888
Japanese Government	135,354	5,350,000	5,350,000	0
National Economic Fund	0	0	0	0
UK (Caribbean Infrastructure Partnership Fund)	16,039,370	27,000,000	27,000,000	17,360,000
Government of Saudi Arabia	14,977,493	5,000,000	5,000,000	1,250,000
United Nations Environmental Programme	1,907,631	7,653,210	7,568,425	8,551,733
Pan American Health Organisation	146,020	1,000,000	726,921	1,000,000
International Labour Organization	1,177,883	109,009	109,009	0
Caricom Development Fund	947,335	680,000	680,000	500,000
Foreign Commonwealth Development Office-UK	239,882	2,011,835	2,003,835	1,200,000
United Arab Emrates- CREF	0	0	0	0
Other	1,660,727	2,898,449	2,926,747	5,665,796
Loans:	**205,558,549**	**243,813,204**	**242,833,504**	**257,326,879**
Caribbean Development Bank	20,467,964	33,309,586	32,067,386	36,188,831
European Investment Bamk	0	5,237,698	5,237,698	2,950,000
Caribbean Development Fund	2,520,118	2,665,000	2,665,000	0
Canadian Clean Energy & Forest Climate Facility Fund	738,632	2,571,337	2,571,337	827,107
CDB-Inter-American Development Bank		6,980,298	6,980,298	0
International Development Agency (IDA)	53,986,639	61,469,285	61,461,485	35,873,377
Republic of China on Taiwan	122,840,392	6,160,000	6,160,000	136,022,664
IDA (Strategic Climate Fund)	4,913,362	0	0	0
World Bank (Development Policy Credit)	91,442	81,000,000	81,270,300	7,564,900
Kuwait Fund for Arab Economic Development		4,000,000	4,000,000	2,500,000
Government of Saudi Arabia		30,420,000	30,420,000	27,200,000
African Exim Bank		10,000,000	10,000,000	8,200,000
Other loans	0		0	
Domestic Financing:	**104,473,714**	**64,065,945**	**47,805,215**	**78,169,651**
Local Revenue	-	-	-	-
Bonds/T-bills/Treasury Note	104,473,714	64,065,945	47,805,215	78,169,651
Treasury Bill (Loan Refinancing)	0	0	0	0
Total Financing (Net)	**401,639,508**	**415,941,500**	**398,755,570**	**428,812,800**

RECURRENT REVENUE BY OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Approved Estimates	2024/25 Revised Estimates	2025/26 Budget Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
3100 - Tax Revenue	**1,253,740,618**	**1,328,466,136**	**1,362,402,828**	**1,450,100,501**	**1,450,230,806**	**1,460,371,651**
0311 - Taxes on Income and Profits	334,489,935	325,225,724	334,056,208	358,511,042	361,362,455	360,616,614
0313 - Property Tax	10,328,405	8,156,895	11,504,083	11,400,000	11,514,000	11,629,140
0314 - Excises	636,285,327	711,315,891	712,296,792	752,758,443	760,284,024	767,884,868
0315 - Taxes on International Trade and Transactions	272,636,951	283,767,626	304,545,745	327,431,016	317,070,326	320,241,029
3400 - Non-Tax Revenue	**121,573,411**	**146,829,664**	**130,044,254**	**171,921,599**	**162,699,494**	**163,485,249**
0341 - Dividends	4,784,151	7,371,132	6,337,738	7,930,970	8,010,280	8,090,382
0342 - Fees and Fines	66,444,231	55,414,329	62,145,302	70,081,692	70,707,509	71,339,584
0343 - Court Fees and Fines	1,408,105	5,066,274	2,352,076	4,837,428	4,885,802	4,934,660
0344 - Voluntary Transfers other than Grants	46,372,605	76,630,141	56,630,141	86,630,141	76,630,141	76,630,141
0345 - Miscellaneous and Unidentified Revenue	2,564,319	2,347,788	2,578,997	2,441,368	2,465,762	2,490,481
Grand Total	**1,375,314,029**	**1,475,295,800**	**1,492,447,082**	**1,622,022,100**	**1,612,930,300**	**1,623,856,900**

ESTIMATES 2025 - 2026

SUMMARY OF TOTAL EXPENDITURE

Class	Capital Expenditure	Recurrent Expenditure	2025/26 Estimates
11 - Governor General	37,800	1,490,700	1,528,500
12 - Legislature	171,800	3,838,100	4,009,900
13 - Service Commissions	0	1,650,600	1,650,600
14 - Electoral Department	0	6,112,400	6,112,400
15 - Office of the Director of Audit	132,800	2,416,600	2,549,400
21 - Office of The Prime Minister	1,653,800	22,019,800	23,673,600
22 - Department of Public Service	5,251,500	64,750,500	70,002,000
32 - Attorney General Chambers	453,400	10,186,900	10,640,300
35 - Ministry of Justice	1,557,500	27,942,300	29,499,800
36 - Ministry of Home Affairs	10,688,600	52,018,800	62,707,400
37 - Ministry of National Security	4,871,900	92,299,100	97,171,000
41 - Ministry of Agriculture, Fisheries, Food Security & Rural Development	6,780,900	35,565,000	42,345,900
42 - Ministry of Commerce, Manufacturing, Business Development, Cooperatives & Consumer Affairs	5,446,500	17,655,100	23,101,600
43 - Department of Infrastructure, Ports & Transport	122,764,000	56,376,400	179,140,400
44 - Department of Finance	163,250,600	516,087,200	679,337,800
45 - Ministry of External Affairs, International Trade, Civil Aviation & Diaspora Affairs	824,200	32,875,600	33,699,800
46 - Ministry of Tourism, Investment, Creative Industries, Culture & Information	7,796,000	43,290,200	51,086,200
47 - Department of Physical Development & Urban Renewal	11,149,000	12,065,300	23,214,300
48 - Department of Housing & Local Government	12,889,100	22,271,400	35,160,500
49 - Department of Labour & Gender Affairs	300,000	5,875,300	6,175,300
51 - Ministry of Equity, Social Justice & Empowerment	6,949,500	51,680,000	58,629,500
52 - Department of Education, Innovation & Vocational Training	16,640,800	245,353,800	261,994,600
53 - Ministry of Health, Wellness & Elderly Affairs	18,030,500	188,043,300	206,073,800
54 - Ministry of Youth Development & Sports	2,300,000	11,673,700	13,973,700
55 - Department of Sustainable Development	1,620,700	25,835,600	27,456,300
56 - Department of Economic Development & Youth Economy	57,455,000	49,130,300	106,585,300
Grand Total	459,015,900	1,598,504,001	2,057,519,900

SUMMARY OF TOTAL EXPENDITURE

Dept No.	Department Description	Operations	Project		Non Project	Total Recurrent	Total Capital	Total Agency
		Recurrent $	Recurrent $	Capital $	Capital $	Total $	Total $	Total $
11	Governor General	1,490,700	-	-	37,800	**1,490,700**	**37,800**	**1,528,500**
12	Legislature	3,838,100	-	171,800	-	**3,838,100**	**171,800**	**4,009,900**
13	Service Commissions	1,650,600	-	-	-	**1,650,600**	-	**1,650,600**
14	Electoral Department	2,039,500	4,072,900	-	-	**6,112,400**	-	**6,112,400**
15	Office of the Director of Audit	2,416,600	-	-	132,800	**2,416,600**	**132,800**	**2,549,400**
21	Office of The Prime Minister	20,530,600	1,489,200	1,638,800	15,000	**22,019,800**	**1,653,800**	**23,673,600**
22	Department of Public Service & Gender Affairs	50,802,000	13,948,500	5,251,500	-	**64,750,500**	**5,251,500**	**70,002,000**
32	Attorney General Chambers	9,826,000	360,900	453,400	-	**10,186,900**	**453,400**	**10,640,300**
35	Ministry of Justice	25,420,000	2,522,300	374,500	1,183,000	**27,942,300**	**1,557,500**	**29,499,800**
36	Department of Home Affairs	50,357,700	1,661,100	7,165,200	3,523,400	**52,018,800**	**10,688,600**	**62,707,400**
37	Ministry of National Security	92,299,100	-	3,471,900	1,400,000	**92,299,100**	**4,871,900**	**97,171,000**
41	Ministry of Agriculture, Fisheries, Food Security & Rural Development	26,435,700	9,129,300	6,780,900	-	**35,565,000**	**6,780,900**	**42,345,900**
42	Ministry of Commerce, Manufacturing, Business Development, Cooperatives & Consumer Affairs	12,676,400	4,978,700	5,114,500	332,000	**17,655,100**	**5,446,500**	**23,101,600**
43	Department of Infrastructure, Ports & Transport	38,963,400	17,413,000	121,290,700	1,473,300	**56,376,400**	**122,764,000**	**179,140,400**
44	Department of Finance	494,107,100	21,980,100	18,032,600	145,218,000	**516,087,200**	**163,250,600**	**679,337,800**
45	Ministry of External Affairs, International Trade, Civi Aviation & Diaspora Affairs	31,271,900	1,603,700	459,300	364,900	**32,875,600**	**824,200**	**33,699,800**
46	Ministry of Tourism, Investment, Creative Industries Culture & Information	39,895,900	3,394,300	7,796,000	-	**43,290,200**	**7,796,000**	**51,086,200**
47	Department of Physical Development & Urban Renewal	11,631,000	434,300	11,060,700	88,300	**12,065,300**	**11,149,000**	**23,214,300**
48	Department of Housing & Local Government	19,603,400	2,668,000	12,889,100	-	**22,271,400**	**12,889,100**	**35,160,500**
49	Department of Labour	5,425,300	450,000	300,000	-	**5,875,300**	**300,000**	**6,175,300**
51	Ministry of Equity, Social Justice & Empowerment	37,749,400	13,930,600	6,949,500	-	**51,680,000**	**6,949,500**	**58,629,500**
52	Department of Education	229,324,400	16,029,400	15,249,600	1,391,200	**245,353,800**	**16,640,800**	**261,994,600**
53	Ministry of Health, Wellness & Elderly Affairs	177,178,700	10,864,600	17,780,500	250,000	**188,043,300**	**18,030,500**	**206,073,800**
54	Ministry of Youth Development & Sports	11,673,700	-	1,300,000	1,000,000	**11,673,700**	**2,300,000**	**13,973,700**
55	Department of Sustainable Development	16,014,900	9,820,700	1,620,700	-	**25,835,600**	**1,620,700**	**27,456,300**
56	Department of Economic Development & Youth Economy	10,101,500	39,028,800	57,455,000	-	**49,130,300**	**57,455,000**	**106,585,300**
Total Expenditure		1,422,723,600	175,780,400	302,606,200	156,409,700	**1,598,504,000**	**459,015,900**	**2,057,519,900**

ESTIMATES 2025 - 2026

SUMMARY OF STATUTORY AND NON STATUTORY RECURRENT EXPENDITURE

DEPT No.	DEPARTMENT DESCRIPTION	NON-STATUTORY EXPENDITURE $	STATUTORY EXPENDITURE $	TOTAL $	EXPLANATORY NOTES
11	Governor General	1,290,259	238,241	**1,528,500**	St.Lucia Constitution Section 82
12	Legislature	3,883,738	126,162	**4,009,900**	St.Lucia Constitution Section 82
13	Service Commissions	1,524,426	126,174	**1,650,600**	St.Lucia Constitution Section 82
14	Electoral Department	6,001,824	110,576	**6,112,400**	St.Lucia Constitution Section 82
15	Office of the Director of Audit	2,421,730	127,670	**2,549,400**	St.Lucia Constitution Section 82
21	Office of The Prime Minister	23,673,600	-	**23,673,600**	
22	Department of Public Service & Gender Affairs	70,002,000	-	**70,002,000**	
32	Attorney General Chambers	10,640,300	-	**10,640,300**	
35	Ministry of Justice	29,187,628	312,172	**29,499,800**	St.Lucia Constitution Section 82
36	Department of Home Affairs	62,707,400	-	**62,707,400**	
37	Ministry of National Security	97,171,000	-	**97,171,000**	
41	Ministry of Agriculture, Fisheries, Food Security & Rural Development	42,345,900	-	**42,345,900**	
42	Ministry of Commerce, Manufacturing, Business Development, Cooperatives & Consumer Affairs	23,101,600	-	**23,101,600**	
43	Department of Infrastructure, Ports & Transport	179,140,400	-	**179,140,400**	St.Lucia Constitution Section 83 & St.Lucia Constitution Section 97
44	Department of Finance	545,912,589	133,425,211	**679,337,800**	
45	Ministry of External Affairs, International Trade, Civil Aviation & Diaspora Affairs	33,699,800	-	**33,699,800**	
46	Ministry of Tourism, Investment, Creative Industries, Culture & Information	51,086,200	-	**51,086,200**	
47	Department of Physical Development & Urban Renewal	23,214,300	-	**23,214,300**	
48	Department of Housing & Local Government	35,160,500	-	**35,160,500**	
49	Department of Labour	6,175,300	-	**6,175,300**	
51	Ministry of Equity, Social Justice & Empowerment	58,629,500	-	**58,629,500**	
52	Department of Education	261,994,600	-	**261,994,600**	
53	Ministry of Health, Wellness & Elderly Affairs	206,073,800	-	**206,073,800**	
54	Ministry of Youth Development & Sports	13,973,700	-	**13,973,700**	
55	Department of Sustainable Development	27,456,300	-	**27,456,300**	
56	Department of Economic Development & Youth Economy	106,585,300	-	**106,585,300**	
	TOTAL RECURRENT EXPENDITURE	**1,923,053,694**	**134,466,206**	**2,057,519,900**	

COMPARATIVE SUMMARY OF RECURRENT EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2024-2025 Total Provisional Outturn	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
11 - Governor General	1,175,787	1,401,900	1,401,900	1,436,989	1,490,700	1,490,700	1,490,700
12 - Legislature	3,484,011	3,694,800	3,730,823	3,700,802	3,838,100	3,838,100	3,838,100
13 - Service Commissions	1,482,774	1,594,900	1,594,900	1,577,869	1,650,600	1,650,600	1,650,600
14 - Electoral Department	1,562,512	1,986,100	1,986,100	2,656,898	6,112,400	2,019,500	2,019,500
15 - Office of the Director of Audit	1,913,245	2,219,800	2,249,800	2,078,997	2,416,600	2,353,600	2,353,600
21 - Office of The Prime Minister	20,327,340	21,349,100	21,349,100	19,143,122	22,019,800	20,038,555	20,038,555
22 - Department of Public Service	46,950,152	58,016,700	54,536,903	56,275,973	64,750,500	50,602,000	50,602,000
32 - Attorney General Chambers	8,742,679	9,889,900	9,529,900	8,599,222	10,186,900	9,883,481	9,883,481
35 - Ministry of Justice	22,524,014	25,185,850	25,180,799	24,135,313	27,942,300	25,339,842	25,339,842
36 - Ministry of Home Affairs	44,176,014	45,169,100	45,529,100	46,707,035	52,018,800	50,212,700	50,212,700
37 - Ministry of National Security	83,656,345	86,334,700	85,952,700	87,743,216	92,299,100	92,199,100	92,199,100
41 - Ministry of Agriculture, Fisheries, Food Security & Rural Development	31,022,177	33,520,400	33,041,400	30,955,497	35,565,000	26,435,700	26,435,700
42 - Ministry of Commerce, Manufacturing, Business Development, Cooperatives & Consumer Affairs	10,934,544	12,688,000	13,062,426	12,497,030	17,655,100	12,616,401	12,616,401
43 - Department of Infrastructure, Ports & Transport	46,425,387	53,687,500	56,581,520	47,253,499	56,376,400	38,063,400	38,063,400
44 - Department of Finance	430,575,455	470,160,701	458,707,307	499,705,229	516,087,200	475,377,100	475,377,100
45 - Ministry of External Affairs, International Trade, Civil Aviation & Diaspora Affairs	27,270,276	31,133,100	32,491,550	29,367,942	32,875,600	31,271,900	31,271,900
46 - Ministry of Tourism, Investment, Creative Industries, Culture & Information	34,379,220	38,845,600	38,718,600	39,687,252	43,290,200	39,695,900	39,695,900
47 - Department of Physical Development & Urban Renewal	9,112,797	10,471,100	10,544,033	10,215,422	12,065,300	11,631,000	11,631,000
48 - Department of Housing & Local Government	19,983,000	24,181,400	24,181,400	27,343,278	22,271,400	19,603,400	19,603,400
49 - Department of Labour & Gender Affairs	2,508,245	4,513,899	4,870,264	2,939,278	5,875,300	5,275,300	5,275,300
51 - Ministry of Equity, Social Justice & Empowerment	51,150,548	45,359,085	49,327,288	56,733,265	51,680,000	37,749,400	37,749,400
52 - Department of Education, Innovation & Vocational Training	213,752,452	237,230,500	237,483,600	232,497,119	245,353,800	228,024,071	228,024,071
53 - Ministry of Health, Wellness & Elderly Affairs	173,197,686	178,118,600	180,746,988	169,033,183	188,043,300	176,978,700	176,978,700
54 - Ministry of Youth Development & Sports	11,452,051	11,158,100	15,676,578	14,789,203	11,673,700	11,573,700	11,573,700
55 - Department of Sustainable Development	16,647,749	22,471,255	22,471,255	16,628,550	25,835,600	16,014,900	16,014,900
56 - Department of Economic Development & Youth Economy	37,102,584	51,277,354	51,837,120	42,344,130	49,130,300	9,801,500	9,801,500
Grand Total	**1,351,509,045**	**1,481,659,444**	**1,482,783,355**	**1,486,045,313**	**1,598,504,001**	**1,399,740,551**	**1,399,740,551**

GOVERNMENT OF SAINT LUCIA
ESTIMATES 2025 2026
SUMMARY OF TOTAL RECURRENT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

		11	12	13	14	15	21	22	32	35	36	37	41	42	43
Standard Object Classification		**Governor General**	**Legislature**	**Service Commission**	**Electoral**	**Audit**	**Prime Minister**	**Public Service**	**Attorney General**	**Justice**	**Home Affairs**	**National Security**	**Agriculture**	**Commerce**	**Infrastructure**
01101	Salaries	696,309	1,639,321	1,064,846	280,452	1,915,018	4,771,796	6,785,910	3,158,675	10,777,879	22,372,894	47,349,212	14,534,987	4,551,109	12,449,426
01102	Salary Allowances	100,289	85,229	67,746	63,860	28,473	361,337	138,846	545,531	1,223,979	7,020,893	15,102,371	233,985	116,033	450,234
01103	Wages	126,850	536,283	6,688	2,695,532	6,719	451,995	1,528,808	29,379	280,431	501,046	940,412	2,897,938	909,498	5,475,156
01104	Wage Allowances	3,000	10,013	-	377,395		1,500	36,062	2,599	13,651	123,620	60,455	55,428	1,348	96,351
01105	Rewards and Incentives									10,000	3,000				300,000
01106	Retiring Benefits							172,000					-		250,000
01107	Retroactive														
01201	Travelling														
01202	Hosting and Entertainment	8,255	172,420	25,236	77,450	246,439	1,525,490	200,716	184,624	663,113	804,190	761,086	2,613,561	504,385	968,884
01203	Training	113,000	170,143			-	300,000				45,000			8,060	
01204	Stationery. Supplies & Materials	2,500	5,000		511,280	22,450	75,000	873,424	-	85,158	809,160	800,000	645,278	78,251	426,066
01205	Postal and communication	76,906	116,640	73,744	803,773	49,732	769,962	501,397	296,823	1,116,294	3,925,582	2,811,240	4,170,651	659,239	4,274,607
01206	Electricity and Water	45,550	203,754	9,912	160,117	11,742	238,688	6,997,924	82,000	485,951	516,839	1,567,597	639,125	115,413	728,272
01207	Rental and Hire	84,115	242,158	195,163	123,133	107,723	238,534	1,376,255	269,250	954,348	1,405,408	2,225,072	1,569,968	287,146	8,617,887
01208	Operation and Maintenance		341,516		380,800	1,000	379,780	29,131,309	114,658	5,061,583	4,760,235	7,181,689	2,082,170	470,300	1,364,609
01209	Consulting Services and Commissions	133,626	94,724	30,965	606,650	27,304	667,461	9,617,804	66,027	1,022,526	3,205,876	9,119,549	1,249,636	211,378	10,862,756
01210	Advertising		26,000	171,300	14,000		2,944,558	6,197,666	2,041,292	2,242,663	3,417,209	494,885	1,305,259	1,918,122	8,771,059
01211	Compensation						249,100	40,000		12,000			45,000	87,098	57,000
01301	Interest Payments		2,250					300,000	2,000,000	193,000	25,000	402,580	-		20,000
01401	Subsidies						-	1,200					3,000		5,000
01501	Grants, Contributions and Subventions												500,000		400,000
01601	Public Assistance		100,786		1,358		8,207,714	5,000	1,372,452	3,654,021	584,734	168,000	563,504	7,485,592	408,249
01702	Insurance						600,000				500				
01703	Miscellaneous	25,300	41,863		6,600		137,074	298,579	6,890	77,703	1,537,746	2,438,250	1,377,447	12,342	157,500
01704	Refunds	75,000	50,000	5,000	10,000		99,811	547,600	16,700	68,000	959,868	876,702	1,078,063	239,786	293,344
01801	Contigency														
Grand Total:		**1,490,700**	**3,838,100**	**1,650,600**	**6,112,400**	**2,416,600**	**22,019,800**	**64,750,500**	**10,186,900**	**27,942,300**	**52,018,800**	**92,299,100**	**35,565,000**	**17,655,100**	**56,376,400**

GOVERNMENT OF SAINT LUCIA
ESTIMATES 2025 2026
SUMMARY OF TOTAL RECURRENT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

		44	45	46	47	48	49	51	52	53	54	55	56		
Standard Object Classification		**Finance**	**External Affairs**	**Tourism**	**Physical Planning**	**Housing**	**Labour**	**Equity**	**Education**	**Health**	**Youth Development**	**Sustainable Development**	**Economic Development**	**TOTAL**	**%**
01101	Salaries	37,087,432	7,182,408	2,986,520	7,759,330	1,960,921	2,192,535	17,174,773	142,702,475	25,798,576	2,180,279	3,301,369	9,127,449	391,801,902	25%
01102	Salary Allowances	1,241,893	7,129,579	91,143	224,501	64,976	31,638	181,663	4,208,111	3,118,431	65,821	65,259	128,807	42,090,628	3%
01103	Wages	2,033,208	2,012,199	93,059	873,114	7,776,538	87,530	645,560	15,170,530	6,539,292	279,015	1,081,066	1,135,560	54,113,406	3%
01104	Wage Allowances	14,503	151,964	4,542	3,000	214,070	682	65,593	656,986	1,068,767	45,727	1,094	-	3,008,350	0%
01105	Rewards and Incentives	102,000						-	-					415,000	0%
01106	Retiring Benefits	116,292,284		-		160,268			-	-			-	116,874,552	7%
01107	Retroactive	-													
01201	Travelling	2,033,992	990,948	241,374	757,692	260,439	336,752	788,695	1,396,973	3,725,708	226,964	606,607	497,719	11,863,863	1%
01202	Hosting and Entertainment		394,694	-									-	9,150,542	1%
01203	Training	1,982,539	-	410,675	-	5,000	130,000	413,330	9,579,662	1,240,400		925,541	756,830	16,080,180	1%
01204	Stationery. Supplies & Materials	2,388,063	1,340,590	240,277	504,515	958,477	155,150	1,333,658	8,356,240	13,840,505	777,800	816,518	1,968,361	37,013,722	2%
01205	Postal and communication	1,630,734	480,604	154,872	141,473	111,910	87,523	178,025	904,726	1,093,937	76,600	80,248	189,957	24,777,199	2%
01206	Electricity and Water	2,689,794	335,600	202,671	42,201	662,732	132,841	256,617	3,887,396	2,461,320	118,700	112,000	250,000	22,954,756	1%
01207	Rental and Hire	16,023,175	3,290,438	45,465	103,782	412,740	784,568	1,004,429	2,174,464	3,749,423	1,617,902	2,032,480	551,000	49,486,027	3%
01208	Operation and Maintenance	11,261,761	799,400	328,646	958,942	3,286,682	157,479	978,445	8,486,832	2,716,686	274,300	386,598	3,680,942	84,586,362	5%
01209	Consulting Services and Commissions	20,672,081	1,489,985	2,907,736	668,432	1,455,254	1,166,548	1,157,952	5,152,201	19,911,906	358,881	4,334,091	10,679,165	106,870,514	7%
01210	Advertising	55,078		6,794				-	130,646	44,078		138,320		29,918,929	2%
01211	Compensation	303,000	-	-	-		-	5,000	999,420	249,366	154,000	-	118,800	2,319,784	0%
01301	Interest Payments	236,668,600	70,964	-									-	239,682,394	15%
01401	Subsidies								9,001,943					9,011,143	1%
01501	Grants, Contributions and Subventions	8,702,053	6,070,897	33,930,874		4,404,400	599,566	12,821,982	31,292,395	101,626,789	3,461,258	11,644,222	13,875,200	229,329,636	14%
01601	Public Assistance		8,200					14,551,590						37,111,200	2%
01702	Insurance	10,901,610	1,044,345	18,677	28,318	262,782	3,000	34,800	220,062	63,220	60,700	24,000	3,343,010	16,605,024	1%
01703	Miscellaneous	480,000	82,785	1,626,875	-	274,211	9,488	87,888	1,032,738	794,896	1,975,752	286,186	2,680,000	15,448,113	1%
01704	Refunds	10,014,000	-											14,333,874	1%
01801	Contigency	33,509,400											147,500	33,656,900	2%
-	**-**	**516,087,200**	**32,875,600**	**43,290,200**	**12,065,300**	**22,271,400**	**5,875,300**	**51,680,000**	**245,353,800**	**188,043,300**	**11,673,700**	**25,835,600**	**49,130,300**	**1,598,504,000**	**100.00**

ESTIMATES 2025 - 2026

RECURRENT EXPENDITURE (OPERATIONS) BY STANDARD OBJECT CLASSIFICATION

		11	12	13	14	15	21	22	32	35	36	37	41	42	43	44
Standard Object Classification		**Governor General**	**Legislature**	**Service Commissions**	**Electoral**	**Audit**	**Prime Minister**	**Public Service**	**Attorney General**	**Justice**	**Home Affairs**	**National Security**	**Agriculture**	**Commerce**	**Infrastructure**	**Finance**
01101	Salaries	696,309	1,639,321	1,064,846	280,452	1,915,018	4,471,796	5,374,342	3,158,675	9,949,117	22,250,964	47,349,212	13,079,215	4,480,669	8,730,222	35,531,455
01102	Salary Allowances	100,289	85,229	67,746	43,880	28,473	261,337	138,846	545,531	833,979	7,000,893	15,102,371	55,785	116,033	348,682	1,121,893
01103	Wages	126,850	536,283	6,688	945,532	6,719	451,995	1,528,808	29,379	280,431	501,046	940,412	2,897,938	909,498	5,425,016	1,977,052
01104	Wage Allowances	3,000	10,013	-	27,395	-	1,500	36,062	2,599	13,651	123,620	60,455	55,428	1,348	96,351	14,503
01105	Rewards and Incentives	-	-	-	-	-	-	-	-	10,000	3,000					102,000
01106	Retiring Benefits	-	-	-	-	-	-	-	-	-						116,292,284
01201	Travelling	8,255	172,420	25,236	42,450	246,439	1,485,490	144,712	184,624	635,113	804,190	761,086	2,262,561	504,385	846,660	2,017,992
01202	Hosting and Entertainment	113,000	170,143	-	-	-	300,000	-	-	-	45,000					
01203	Training	2,500	5,000	-	45,500	22,450	55,000	649,924	-	85,158	584,160	800,000	72,362	48,251	259,612	740,700
01204	Stationery. Supplies & Materials	76,906	116,640	73,744	170,633	49,732	761,962	265,699	296,823	1,044,532	3,915,582	2,811,240	901,981	601,081	4,219,806	2,363,063
01205	Postal and communication	45,550	203,754	9,912	80,117	11,742	223,688	4,864,165	82,000	465,951	516,839	1,567,597	635,125	115,413	649,463	1,630,734
01206	Electricity and Water	84,115	242,158	195,163	114,133	107,723	213,534	1,352,255	269,250	954,348	1,405,408	2,225,072	1,531,968	287,146	8,596,983	2,689,794
01207	Rental and Hire		341,516	-	800	1,000	363,580	29,017,309	114,658	4,125,583	4,760,235	7,181,689	240,170	462,300	1,306,809	16,023,175
01208	Operation and Maintenance	133,626	94,724	30,965	256,650	27,304	652,461	5,703,033	66,027	1,002,526	3,205,876	9,119,549	1,075,178	211,378	6,574,356	8,489,140
01209	Consulting Services and Commissions	-	26,000	171,300	14,000	-	2,844,558	697,666	1,680,392	2,014,887	2,133,039	494,885	132,038	904,122	580,347	4,579,574
01210	Advertising	-	-	-	-	-	249,100	10,000	-	12,000			45,000		50,000	55,078
01211	Compensation	-	2,250	-	-	-	-	300,000	2,000,000	193,000	25,000	402,580			20,000	303,000
01301	Interest Payments	-	-	-	-	-	-	-	-	-						236,668,600
01401	Subsidies	-	-	-	-	-	-	-	-	-			500,000		400,000	
01501	Grants, Contributions and Subventions	-	100,786	-	1,358	-	7,957,714	5,000	1,372,452	3,654,021	584,734	168,000	563,504	3,874,648	408,249	8,702,053
01601	Public Assistance	-	-	-	-	-	-	-	-	-	500					
01702	Insurance	25,300	41,863	-	6,600	-	137,074	288,579	6,890	77,703	1,537,746	2,438,250	1,377,447	12,342	157,500	10,901,610
01703	Miscellaneous	75,000	50,000	5,000	10,000	-	99,811	425,600	16,700	68,000	959,868	876,702	1,010,000	147,786	293,344	380,000
01704	Refunds	-	-	-	-	-	-	-	-	-						10,014,000
01801	Contingency Current Expenditure	-	-	-	-	-	-	-	-	-						33,509,400
Total		**1,490,700**	**3,838,100**	**1,650,600**	**2,039,500**	**2,416,600**	**20,530,600**	**50,802,000**	**9,826,000**	**25,420,000**	**50,357,700**	**92,299,100**	**26,435,700**	**12,676,400**	**38,963,400**	**494,107,100**

ESTIMATES 2025 - 2026

RECURRENT EXPENDITURE (OPERATIONS BY STANDARD OBJECT CLASSIFICATION

		45	46	47	48	49	51	52	53	54	55	56		
Standard Object Classification		**External Affairs**	**Tourism**	**Physical Planning**	**Housing**	**Labour**	**Equity**	**Education**	**Health**	**Youth Development**	**Sustainable Development**	**Economic Development**	**TOTAL**	**%**
01101	Salaries	6,931,324	2,986,520	7,759,330	1,636,613	2,192,535	6,939,505	140,760,475	25,798,576	2,180,279	1,954,521	4,428,329	**363,539,622**	26%
01102	Salary Allowances	6,641,187	91,143	224,501	48,614	31,638	181,663	4,208,111	2,944,431	65,821	65,259	122,807	**40,476,142**	3%
01103	Wages	1,804,934	93,059	873,114	7,776,538	87,530	645,560	15,170,530	6,539,292	279,015	39,486	65,560	**49,938,265**	4%
01104	Wage Allowances	141,964	4,542	3,000	214,070	682	65,593	656,986	1,068,767	45,727	1,094		**2,648,350**	0%
01105	Rewards and Incentives						-	-					**115,000**	0%
01106	Retiring Benefits												**116,292,284**	8%
01201	Travelling	906,864	241,374	757,692	203,066	336,752	703,633	1,072,973	3,533,926	226,964	142,307	214,919	**18,482,083**	1%
01202	Hosting and Entertainment	380,694											**1,008,837**	0%
01203	Training	-	410,675	-	5,000	130,000		8,874,158	820,400			47,230	**13,658,080**	1%
01204	Stationery. Supplies & Materials	1,247,590	240,277	500,585	948,477	155,150	479,547	5,778,900	12,630,605	777,800	76,135	203,756	**40,708,246**	3%
01205	Postal and communication	469,604	154,872	141,473	111,910	87,523	178,025	856,726	951,237	76,600	44,615	129,957	**14,304,592**	1%
01206	Electricity and Water	315,060	202,671	42,201	662,732	132,841	256,617	3,880,396	2,461,320	118,700	112,000		**28,453,588**	2%
01207	Rental and Hire	3,039,661	45,465	103,782	412,740	784,568	883,756	2,069,532	3,662,169	1,617,902	1,774,767	1,000	**78,334,167**	6%
01208	Operation and Maintenance	784,084	328,646	678,572	1,786,682	157,479	847,263	5,936,632	2,496,686	274,300	129,284	347,062	**50,409,483**	4%
01209	Consulting Services and Commissions	1,474,877	2,407,736	518,432	855,565	716,548	221,368	2,453,305	12,636,386	358,881	3,000	175,870	**38,094,776**	3%
01210	Advertising		6,794					-			17,000		**444,972**	0%
01211	Compensation						5,000	871,000		154,000		118,800	**4,394,630**	0%
01301	Interest Payments	54,200											**236,722,800**	17%
01401	Subsidies							5,216,216					**6,116,216**	0%
01501	Grants, Contributions and Subventions	6,070,897	31,036,574		4,404,400	599,566	12,416,920	30,292,395	101,026,789	3,461,258	11,644,222	4,025,200	**232,370,740**	16%
01601	Public Assistance	8,200					13,879,590						**13,888,290**	1%
01702	Insurance	996,975	18,677	28,318	262,782	3,000	34,800	215,062	63,220	60,700	4,000	21,010	**18,717,448**	1%
01703	Miscellaneous	3,785	1,626,875		274,211	9,488	10,560	1,011,003	544,896	1,975,752	7,209	200,000	**10,081,590**	1%
01704	Refunds												**10,014,000**	1%
01801	Contingency Current Expenditure												**33,509,400**	2%
Total		**31,271,900**	**39,895,900**	**11,631,000**	**19,603,400**	**5,425,300**	**37,749,400**	**229,324,400**	**177,178,700**	**11,673,700**	**16,014,900**	**10,101,500**	**1,422,723,600**	**100**

ESTIMATES 2025 - 2026
SUMMARY OF TOTAL PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

		12	14	21	22	32	35	36	37	41	42	43	44	45
Standard Object Classification		**Legislature**	**Electoral**	**Prime Minister**	**Public Service**	**Attorney General**	**Justice**	**Home Affairs**	**National Security**	**Agriculture**	**Commerce**	**Infrastructure**	**Finance**	**External Affairs**
01101	Salaries			300,000	1,411,568		828,762	121,930		1,455,772	70,440	3,719,204	1,555,977	251,084
01102	Salary Allowances		19,980	100,000			390,000	20,000		178,200	0	101,552	120,000	488,392
01103	Wages		1,750,000	0	0			0		0		50,140	56,156	207,265
01104	Wage Allowances		350,000							0				10,000
01105	Rewards and Incentives											300,000		
01106	Retiring Benefits				172,000					0		250,000		
01201	Travelling		35,000	40,000	56,004		28,000	0		351,000		122,224	16,000	84,084
01202	Hosting and Entertainment										8,060			14,000
01203	Training		465,780	20,000	223,500			225,000		572,916	30,000	166,454	1,241,839	
01204	Stationery. Supplies & Materials		633,140	8,000	235,698		71,762	10,000		3,268,670	58,158	54,801	25,000	93,000
01205	Postal and communication		80,000	15,000	2,133,759		20,000	0		4,000		78,809		11,000
01206	Electricity and Water		9,000	25,000	24,000		0	0		38,000		20,904		20,540
01207	Rental and Hire		380,000	16,200	114,000		936,000	0		1,842,000	8,000	57,800		250,777
01208	Operation and Maintenance		350,000	15,000	3,914,771		20,000	0		174,458	0	4,288,400	2,772,621	15,316
01209	Consulting Services and Commissions		0	100,000	5,500,000	360,900	227,776	1,284,170		1,173,221	1,014,000	8,190,712	16,092,507	15,108
01210	Advertising				30,000						87,098	7,000	0	
01211	Compensation						0					0	0	
01301	Interest Payments				1,200					3,000		5,000		16,764
01401	Subsidies													
01501	Grants, Contributions and Subventions			250,000							3,610,944		0	
01601	Public Assistance			600,000										
01702	Insurance				10,000					0				47,370
01703	Miscellaneous				122,000					68,063	92,000		100,000	79,000
01704	Refunds													
01801	Contigency	106,000	0	1,026,550	4,010,000	375,000	240,500	2,650,000	3,471,900	5,550,000	1,786,977	115,790,808	14,258,000	246,310
02110	Building and Infrastructure	65,800	0	12,250	1,241,500	78,400	134,000	4,515,200	0	1,230,900	253,083	2,589,357	3,774,600	212,990
02120	Plant. Machinery and Equipment											2,910,535		
02210	Land			0							0			
02350	Capital Grant	-	-	600,000	-	-	-	-	-	-	3,074,440	-	-	-
Grand Total:		**171,800**	**4,072,900**	**3,128,000**	**19,200,000**	**814,300**	**2,896,800**	**8,826,300**	**3,471,900**	**15,910,200**	**10,093,200**	**138,703,700**	**40,012,700**	**2,063,000**
		0%	**1%**	**1%**	**4%**	**0%**	**1%**	**2%**	**1%**	**3%**	**2%**	**29%**	**8%**	**0%**

ESTIMATES 2025 - 2026
SUMMARY OF TOTAL PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

		46	47	48	49	51	52	53	54	55	56		
Standard Object Classification		**Tourism**	**Physical Planning**	**Housing**	**Labour**	**Equity**	**Education**	**Health**	**Youth Development**	**Sustainable Development**	**Economic Development**	**TOTAL**	**%**
01101	Salaries	-	-	324,308		10,235,268	1,942,000	-		1,346,848	4,699,120	28,262,281	6%
01102	Salary Allowances			16,362		-	-	174,000			6,000	1,614,486	0%
01103	Wages									1,041,580	1,070,000	4,175,141	1%
01104	Wage Allowances											360,000	0%
01105	Rewards and Incentives											300,000	0%
01106	Retiring Benefits	-		160,268			-	-			-	582,268	0%
01201	Travelling			57,373		85,062	324,000	191,782		464,300	282,800	2,137,629	0%
01202	Hosting and Entertainment	-									-	22,060	0%
01203	Training	-				413,330	705,504	420,000		925,541	709,600	6,119,464	1%
01204	Stationery. Supplies & Materials	-	3,930	10,000		854,111	2,577,340	1,209,900		740,383	1,764,605	11,618,498	2%
01205	Postal and communication	-		-		-	48,000	142,700		35,633	60,000	2,628,901	1%
01206	Electricity and Water						7,000				250,000	394,444	0%
01207	Rental and Hire			-		120,673	104,932	87,254		257,713	550,000	4,725,349	1%
01208	Operation and Maintenance		280,370	1,500,000		131,182	2,550,200	220,000		257,314	3,333,880	19,823,512	4%
01209	Consulting Services and Commissions	500,000	150,000	599,689	450,000	936,584	2,698,896	7,275,520	-	4,331,091	10,503,295	61,403,469	13%
01210	Advertising	-				-	130,646	44,078		121,320		420,142	0%
01211	Compensation	-					128,420	249,366		-	-	377,786	0%
01301	Interest Payments	-									-	25,964	0%
01401	Subsidies						3,785,727					3,785,727	1%
01501	Grants, Contributions and Subventions	2,894,300				405,062	1,000,000	600,000			9,850,000	18,610,306	4%
01601	Public Assistance					672,000						1,272,000	0%
01702	Insurance						5,000			20,000	3,322,000	3,404,370	1%
01703	Miscellaneous					77,328	21,735	250,000		278,977	2,480,000	3,569,103	1%
01704	Refunds										147,500	147,500	0%
01801	Contigency	7,796,000	605,000	7,889,100	-	1,117,000	12,645,443	7,652,480	1,300,000	100,797	52,918,712	241,536,577	50%
02110	Building and Infrastructure	-	55,700		300,000	132,500	2,604,157	6,859,120		1,519,903	1,036,288	26,615,748	6%
02120	Plant. Machinery and Equipment		10,400,000	-		200,000					3,500,000	17,010,535	4%
02210	Land			5,000,000		5,500,000		-	-		-	10,500,000	2%
02350	Capital Grant	-	-	-	-	-	-	3,268,900	-	-	-	6,943,340	1%
Grand Total:		**11,190,300**	**11,495,000**	**15,557,100**	**750,000**	**20,880,100**	**31,279,000**	**28,645,100**	**1,300,000**	**11,441,400**	**96,483,800**	**478,386,600**	**100.00**
		2%	**2%**	**3%**	**0%**	**4%**	**7%**	**6%**	**0%**	**2%**	**20%**		

GOVERNMENT OF SAINT LUCIA
ESTIMATES 2025 - 2026
NON-PROJECT CAPITAL EXPENDITURE BY DEPARTMENT
STANDARD OBJECT CLASSIFICATION

		11	15	21	35	36	37	42	43	44
Standard Object Classification		**Governor General**	**Audit**	**Prime Minister**	**Justice**	**Home Affairs**	**National Security**	**Commerce**	**Infrastructure**	**Finance**
02120	Plant. Machinery and Equipment	37,800	132,800	15,000	1,183,000	3,523,400	1,400,000	332,000	1,473,300	4,027,789
02310	Acquistion of Equity Investment	$0	$0	$0	$0	$0	$0	$0	$0	$6,000,000
02330	Public Debt Amortization	$0	$0	$0	$0	$0	$0	$0	$0	$133,425,211
02350	Capital Grant	$0	$0	$0	$0	$0	$0	$0	$0	$1,765,000
Total:		**$37,800**	**$132,800**	**$15,000**	**$1,183,000**	**$3,523,400**	**$1,400,000**	**$332,000**	**$1,473,300**	**$145,218,000**

		45	52	52	53	54		
Standard Object Classification		**External Affairs**	**Education**	**Education**	**Health**	**Youth & Sports**	**TOTAL**	**%**
02120	Plant. Machinery and Equipment	364,900	1,391,200	0	50,000	1,000,000	**15,019,489**	10%
02310	Acquistion of Equity Investment	$0	$0	$0	$0	$0	**6,000,000**	4%
02320	Acquisition of Other Investment	$0	$0	$0	$0	$0	**-**	0%
02330	Public Debt Amortization	$0	$0	$0	$0	$0	**133,425,211**	85%
02350	Capital Grant	$0	$0	$0	$0	$200,000	**1,965,000**	1%
Total:		**364,900**	**1,391,200**	**-**	**50,000**	**1,200,000**	**156,409,700**	**100**

ESTIMATES 2025 - 2026

TOTAL CAPITAL EXPENDITURE BY DEPARTMENT STANDARD OBJECT CLASSIFICATION

		11	12	15	21	22	32	35	36	37	41	42	43	44
Standard Object Classification		**Governor General**	**Legislature**	**Audit**	**Prime Minister**	**Public Service**	**Attorney General**	**Justice**	**Home Affairs**	**National Security**	**Agriculture**	**Commerce**	**Infrastructure**	**Finance**
02110	Building and Infrastructure		106,000		1,026,550	4,010,000	375,000	240,500	2,650,000	3,471,900	5,550,000	1,786,977	115,790,808	14,258,000
02120	Plant. Machinery and Equipment	37,800	65,800	132,800	27,250	1,241,500	78,400	1,317,000	8,038,600	1,400,000	1,230,900	585,083	4,062,657	7,802,389
02210	Land												2,910,535	
02320	Acquisition of Other Investment													6,000,000
02330	Public Debt Amortization													133,425,211
02350	Capital Grant				600,000							3,074,440		1,765,000
Total:		**$37,800**	**$171,800**	**$132,800**	**$1,653,800**	**$5,251,500**	**$453,400**	**$1,557,500**	**$10,688,600**	**$4,871,900**	**$6,780,900**	**$5,446,500**	**$122,764,000**	**$163,250,600**

		45	46	47	48	49	51	52	53	54	55	56		
Standard Object Classification		**External Affairs**	**Tourism**	**Physical Planning**	**Housing**	**Labour**	**Equity**	**Education**	**Health**	**Youth Development**	**Sustainable Development**	**Economic Development**	**TOTAL**	**%**
02110	Building and Infrastructure	246,310	7,796,000	605,000	7,889,100	0	1,117,000	12,645,443	7,652,480	1,300,000	100,797	52,918,712	241,536,577	53%
02120	Plant. Machinery and Equipment	577,890	0	144,000	0	300,000	132,500	3,995,357	6,909,120	1,000,000	1,519,903	1,036,288	41,635,237	9%
02210	Land			10,400,000	0		200,000					3,500,000	17,010,535	4%
02320	Acquisition of Other Investment												6,000,000	1%
02330	Public Debt Amortization												133,425,211	29%
02350	Capital Grant				5,000,000		5,500,000		3,468,900	0		0	19,408,340	4%
Total:		**824,200**	**7,796,000**	**11,149,000**	**12,889,100**	**300,000**	**6,949,500**	**16,640,800**	**18,030,500**	**2,300,000**	**1,620,700**	**57,455,000**	**459,015,900**	**100%**

GUIDELINE FOR STANDARD OBJECT CLASSIFICATION OF RECURRENT & CAPITAL EXPENDITURE

SOC No.	Standard Object Classification	Items to be covered
1000 RECURRENT EXPENDITURE		
01101	**Salaries**	Salaries
		Salaries
		Pensionable Salaries
		Non-pensionable Salaries
		Temporary Non-pensionable Salaries
		Salary Increases
		Salaries - Retroactive Payments
		Salaries - Overtime
01102	**Salary Allowances**	Salary Allowances
		Acting Allowance
		Special Allowance
		Living Allowance
		Station Allowance
		Treasury and Audit Allowance
		House Allowance
		Uniform Allowance
		Honorarium Allowance
		Anesthetists Allowance
		Entertainment Allowance
		Instructors Allowance
		Laudry Allowance
		Plain Clothes Allowance
		Governer General Living Allowance
		Teacher in Charge Allowance
		Duty Allowance
		Relocation Allowance
		Inconvenience Allowance
		Meal Allowance
		Legal Officers Allowance
		Call in Allowance
		Call out Allowance
		Shift Allowance
		Detective Allowance
		Lodging Allowance
		Foreign Service Allowance
		Child Allowance
		Spouse Allowance
		Household Allowance
		Outfit Allowance
		Education Allowance
		Sessions Allowance
		Night Difference Allowance
		Excess working hours allow
		High Risk Allowance
		Military Allowance
		Bands Man Allowance
		Prosecutors Allowance
		Warm Clothing Allowance
		Outdoor Allowance
		Teaching Material Allowance
		Telephone allowance
		Accident & Emergency Room Allowance
		Prison Night Duty Allowance
		Skills Allowance
		Other Salary Allowances
01103	**Wages**	Wages
		Wages non-established employees

GUIDELINE FOR STANDARD OBJECT CLASSIFICATION OF RECURRENT & CAPITAL EXPENDITURE

SOC No.	Standard Object Classification	Items to be covered
1000 RECURRENT EXPENDITURE		
		Wages temporary non-established
		Wages fortnightly paid employees
		Daily Paid Workers - Gratuities
		Vote registration wages
		Retroactive wage settlements
		Wages overtime
01104	**Wage Allowances**	Wage Allowances
		Wage Allowance Students Holiday and Vaca
		Wage Allowance Special
		Wage Allowance Meal
		Wage Allowance Shift
		Wage Allowance Laundry
		Wage Allowance Duty
		Lodging Allowance
		Excess Working Hours
		Heat Allowance
		Other Wages Allowance
01105	**Rewards & Incentives**	Rewards & Incentives
		Rewards/ & IncentivesProtection of Rev & Incentives
		Rewards - Incentives
		Rewards - Bonus
01106	**Retiring Benefits**	Retiring Benefits
		Retiring Benefits Gratuities
		Retiring Benefits Pensions
		Retiring Benefits - Contract Gratuity
		Retiring Benefits - Ex-Gratia Award
		Retiring Benefits - Marriage Gratuity
		Retiring Benefits - Death Gratuity
		Early Retirement Gratuities
		Early Retirement (10%)
		NIC Contribution
01107	**Retroactive**	Retroactive
		Retroactive Payments
01201	**Travelling**	Travelling
		Transportation cost
		Basic Car Allowance
		Mileage
		Local Subsistence
		Overseas Travel
		Air and Sea Passages
		Transportation Allowance
		Travel Insurance
		Other Travel Expenses
		Passages Freight Charges
01202	**Hosting and Entertainment**	Hosting and Entertainment
		Government Entertainment
		Hosting and Entertainment Internal
01203	**Training**	Training
		Local Training
		Overseas Training
		Study Leave With Pay
		Catering
		Allowances
		Airfare
		Tuition Local
		Tuition Overseas
		Facilitators

GUIDELINE FOR STANDARD OBJECT CLASSIFICATION OF RECURRENT & CAPITAL EXPENDITURE

SOC No.	Standard Object Classification	Items to be covered
1000 RECURRENT EXPENDITURE		
01204	**Stationery Supplies & Materials**	Stationery Supplies & Materials
		General Office Expense
		Courier Expense
		Uniforms
		Catering
		Freight Charges
		Surveys and Research
		Customs Port Charges
		Protection and Security Gear
		Advertising
		Membership/subscription Renewal
		Laundry
		Books and supplies
		Stationery
		Stationery - Freight
		Stationery - C & P Charges
		Stationery Stamp
		Printing and Binding
		Purchase of Passports
		Purchase of Flags
		Bed and Clothing
		Cutlery and Kit
		Household Sundries
		Drugs and Medical Supplies
		Medical Equipments and other Tools
		Fertilizer
		Foodstuffs
		Animal Fodder/Purchase of Livestock
		Purchase of Class Sets
		Films Cassettes and Tapes
		X-Ray Access
		Mobile Films
		Ammunitions
		Construction Material
		Propagation Sundries
		Agricultural Supplies for Schools
		SBA Supplies - Exams
		Electrical Supplies
		Teaching Aid
		General Forensic Supplies
		Tools
		Instruments
		Equipment
		Veterinary services
		Other supplies
01205	**Postal and communication**	Postal and communication
		Telephone (Local)
		Telephone (Overseas)
		Telex
		Postage
		Fax
		Data charges
		Internet
		Media Air Time
		Cable TV
		Rental of Tel Com Equipment
		Maintenance of Communication means

GUIDELINE FOR STANDARD OBJECT CLASSIFICATION OF RECURRENT & CAPITAL EXPENDITURE

SOC No.	Standard Object Classification	Items to be covered
1000 RECURRENT EXPENDITURE		
		Cellular payments
01206	**Electricity and water**	Electricity and water
		Electricity
		Water
		Heating gas
01207	**Rental and Hire**	Rental and Hire
		Rental of Property: Land
		Rntl of proprty: Rsdntl Bldngs
		Rental of Property: Office Buildings
		Rental of Property: Equipment
		Rental of Property: Furniture
		Rental of Property: ICT equipment
		Rental of Property: Allce in lieu o
		Rental of Property: Lease
		Hire of Equip & Trans: Bull Dosers
		Hire of Equip & Trans: Heavy Macnry
		Hire of Equip & Trans: trucks
		Hire of Equip & Trans: cars etc.
		Other Hire
		Other Rental
01208	**Operation and Maintenance**	Operation and Maintenance
		Petrol and Oil
		Furniture & Equipment Repair
		Computer Repairs
		Software Maintenance
		Hardware Maintenance
		Data Maintenance
		Maintenance of Buildings
		Upkeep of Grounds
		Public Property Maintenance
		School Maintenance
		Electrical Service
		Trafic Light Servicing
		Protection of Public Property
		Vehicle Repair
		Tyres and Tubes
		Building Maintenance
		Road Maintenance
		Equipment Maintenance
		Plant Maintenance
		Sub Postmasters
		Demolition of structures
		Toll fees
		Parking Fees
		Miscellaneous
		Boat Maintenance
		Sporting facility Maintenance
		Slope Stabilization
		River & Water Course maintenance
		Other Maintenance
01209	**Consulting Services and Commissions**	Consulting Services and Commissions
		Mngt Consulting
		Forensic Consulting
		Engineering Consulting
		Stipend to board members and Directors
		Commission of Enquiries
		Arbritration/Tribunals

GUIDELINE FOR STANDARD OBJECT CLASSIFICATION OF RECURRENT & CAPITAL EXPENDITURE

SOC No.	Standard Object Classification	Items to be covered
1000 RECURRENT EXPENDITURE		
		ITC Consulting
		Legal Consulting
		Postal Consulting
		Pathological Consulting
		Stamp Vendors
		Airline Percentage Commission
		Commissions to Overseas Financial Instit
		GPOST:Commission Payable to Foreign
		Other Consulting
		Other Commissions
01210	**Advertising**	Advertising
		Advertising
01211	**Compensation**	Compensation
		Information Fees
		Property Damage
		Exams Scrip Marking
		Other Compensation
01301	**Interest payments**	Interest payments
		National Interest payments
		National Treasury Bills
		National Transaction costs
		National Interest Bank
		National Exchange Loss
		National Interest on Refunds
		National Management Fees
		National Legal Fees
		National Commission
		International Interest
		International Treasury Bills
		International Transaction costs
		International Interests Bank
		International Exchange Loss
		International Management Fees
		International Legal Fees
01401	**Subsidies**	Subsidies
		Subsidies to Corporations
		Subsidies to Secondary Schools
		Bursaries and Scholarships
		Ware House Subsidies
		Fisheries
		Subsidies Refund of Text Book Fees
		Subsidy on Basic Commodities
		Fuel Subsidy
		School Transport Subsidy
		Other subsidies
01501	**Grants contributions and subventns**	Grants contributions and subventns
		Grants contributions & subventions
		Contributions to Regional Organs
		Contributions to International Orga
		Grants and contributions to Interna
		Public Transfers
		Contributions to Local Organs
		Contributions to Individuals
		Subventions to Statutory Boards
01601	**Public Assistance**	Public Assistance
		Social Welfare Expenses
		Funeral Expenses

GUIDELINE FOR STANDARD OBJECT CLASSIFICATION OF RECURRENT & CAPITAL EXPENDITURE

SOC No.	Standard Object Classification	Items to be covered
1000 RECURRENT EXPENDITURE		
		Aid to Discharged
		Assistance to Overseas Citizens
		Medical Assistance
01701	**Dividends**	Dividends
		Dividends
01702	**Insurance**	Insurance
		Insurance Motor Vehicles
		Insurance Building
		Insurance Students
		Insurance Equipment
		Insurance Marine and Forest Rangers
		Insurance Custom Officers
		Insurance Teachers
		Insurance Police
		Insurance to firemen
		Insurance other employee
		Other Insurances
01703	**Miscellaneous**	Miscellaneous
		Self Help
		Migrant Labor
		Rescue Costs
		Dental and Optical
		Medical
		Payments of Courts
		State and Official Funeral
		Special Events
		Post Mortems
		Other msicellaneous
		HIV awareness
01704	**Refunds**	Refunds
		Refunds and Rebates
		Draw Backs (Customs and Excise)
		Refunds - Prior Year - S/Duty P/Ta
		Losses and write off
		Losses and write off
		Foreign Currency Fluctuation A/C
		Refund of Unpaid Bank Drafts
		Expenditure Suspense Account
01705	**Losses and Writeoff**	Losses and Writeoff
		Losses and write off
		Foreign Currency Fluctuation A/C
		Refund of Unpaid Bank Drafts
		Expenditure Suspense Account
2000 CAPITAL EXPENDITURE		
02110	**Buildings and Infrustructures**	Buildings
		Buildings improvement
		Infrastructures
		Infraststructures improvement
02120	**Plant, machinery and equipment**	Transport equipment
		Furniture
		Computer hardware
		Computer software
		Office equipment
		Industrial Equipment
		Vehicles
		Other machinery and equipment

GUIDELINE FOR STANDARD OBJECT CLASSIFICATION OF RECURRENT & CAPITAL EXPENDITURE

SOC No.	Standard Object Classification	Items to be covered
2000 CAPITAL EXPENDITURE		
02210	**Non Produced Assets (Non Financial Assets)**	land Purchase
		Land improvements
02220	**Intangible assets**	Royalties
		Patents
02230	**Other Non produced assets**	Other Non produced assets
02310	**Acquisition of Financial Assets**	Domestic Equity investment
		Foreign Equity investment
02320	**Acquisition of Other investment**	Domestic
		International
02330	**Public Debt Amortization**	Domestic loan principal repayment
		International loan principal repayment
02340	**Acquisition ofSinking Fund Investments**	Domestic
		International
02350	**Capital Grant**	Grants to general government units
		Grants to local government organisations
		Grants to foreign governments

ABSTRACT OF CLASSIFICATION OF SOURCESOF REVENUE

NAME OF ORGANIZATION	SOURCE CODE	
Local Organisations		
LONG DESCRIPTIONS	SHORT DESCRIPTIONS	FIRST 4 CHARACTERS OF THE SOF CODE
Government of St. Lucia	GOSL	1000
National Insurance Corporation	NIC	1005
Bank of St. Lucia	BSL	1006
St. Lucia Co-operative Bank	CO-OP	1007
Bank of Nova Scotia	BNS	1008
Barclays Bank PLC	BB	1009
Canadian Imperial Bank of Commerce	CIBC	1010
Royal Bank of Canada	RBC	1011
Caribbean Banking Corporation	CBC	1012
St. Lucia Development Bank	SLDB	1013
St. Lucia Fish Marketing Corporation	SLFMC	1015
National Development Corporation	NDC	1016
National Lottery	NL	1017
Cable & Wireless	CW	1018
Co-operative Development Fund	CDF	1019
Office of Private Sector Relations	OPSR	1020
Poverty Reduction Fund	PRF	1021
St. Lucia Air and Sea Ports Authority	SLASPA	1022
Water and Sewerage Company	WASCO	1023
First Caribbean International	FCI	1024
Banana Industry Trust	BIT	1026
Canadian Bank Note (St. Lucia Inc.)	CBN	1027
First National Bank	FNB	1028
National Economic Fund	NEF	1029
Contingency Fund	CF	1030
Corporate Donor	CODO	1098
Private Sector	PS	1099
Regional Organisations		
Caribbean Environmental Health Institute	CEHI	2002
Caribbean Council for Science and Technology	CCST	2003
Caribbean Technical Assistance Centre	CARTAC	2004
Eastern Caribbean Central Bank	ECCB	2005
Eastern Caribbean Drug Service	ECDS	2006
Barbados Mutual Life Insurance Company Ltd.	BM	2007
Cuban Government	CUBA	2008
Royal Merchant Bank	RMB	2009
Natural Resource Management Unit	NRMU	2010
Caribbean Programme of Economic Competitiveness	CPEC	2011
General Council of Martinique	GCM	2012
Petroleum Stabilization Fund	PSF	2013
OECS Pharmaceutical Procurement Service	OECS/PPS	2014
Caribbean Disaster Emergency Response	CEDERA	2015

ESTIMATES 2025 - 2026

ABSTRACT OF CLASSIFICATION OF SOURCESOF REVENUE

NAME OF ORGANIZATION	SOURCE CODE	
Regional Organisations		
CARICOM Development Fund	CDF	2016
Government of Guyana	GOG	2017
Caribbean Financial Action Task Force	CFATF	2018
Government of St. Kitts	GOSK	2021
Government of Suriname	GOS	2022
Government of Trinidad & Tobago	TTG	2023
CARICOM Secretariat	CARSEC	2024
Caribbean Community Climate Change Center	CCCCC	2025
Compete Caribbean	COMCAR	2026
Caribbean Development Bank	CDB	20AA
Caribbean Development (Bank Policy Based Loan)	CDB (PBL)	20AB
Caribbean Development Bank (Inter-American Development Bank	CDB (IADB)	20AD
Caribbean Development Bank Special Development Fund (10th)	CDB (SDF10)	20AC
Caribbean Technical Consultancy Services	CDB (CTCS)	20AE
International Organisations		
Canadian International Development Agency	CIDA	3001
Organisation of American States	OAS	3002
United Nations Development Project	UNDP	3003
United Nations Family Planning Association	UNFPA	3005
British Development Division	BDD	3007
International Commission on Women	CIM	3008
Korean Government	KG	3009
European Development Fund	EDF	3010
Republic of China on Taiwan	ROCT	3011
European Union	EU	3012
Japanese Government	JG	3013
Wild Life Preservation Fund	WLPF	3014
World Wild Life Fund	WWLF	3015
United Nations Environmental Programme	UNEP	3016
McGill University	MU	3017
United Nations Educational Scientific and Cultural Org.	UNESCO	3018
Commonwealth Secretariat	CS	3019
Kuwait Government	KWG	3020
Organisation of Petroleum Exporting Countries	OPEC	3021
International Fund for Agricultural Development	IFAD	3022
Caisse Francaise De Development	CFD	3023
Venezuelan Government	VG	3024
Pan American Health Organisation	PAHO	3025
European Investment Bank	EIB	3026
Food & Agriculture Organisation	FAO	3027
Overseas Development Agency	ODA	3028
World Bank	WB	3029
British Government	BG	3030

ESTIMATES 2025 - 2026

ABSTRACT OF CLASSIFICATION OF SOURCESOF REVENUE

NAME OF ORGANIZATION	SOURCE CODE	
International Organisations		
People Republic of China	PRC	3031
United Nations Fund for Renewable Energy	UNFRE	3032
Nova Scotia	NOSCO	3033
United States Agency for International Development	USAID	3034
United Nations International Children Educational Fund	UNICEF	3035
Commonwealth Fund for Technical Cooperation	CFTC	3036
Department of International Development	DFID	3037
European Union Special Framework of Assistance	EU SFA	3039
Global Environment and Technology Foundation	GETF	3040
Agence Francaise de Developpemente	AFD	3041
Group of Seven	G7	3042
Chinese Government	CG	3043
French Social Development Fund	FSDF	3044
French Government	FG	3045
Global Environment Facility	GEF	3046
Kuwait Fund for Arab Economic Development	KFAED	3047
Irish Government	IG	3048
United Nations for Development of Economic and Social Affairs	UNDESA	3049
United States Embassy	USE	3050
AMKAN Foundation	AMKAN	3051
Environmental Canada	ECA	3052
Government of Iceland	GOI	3053
Spanish Agency for International Corporation	AECI	3054
Japan Overseas Co-operation Volunteers	JOCV	3055
Inter - American Institute for Cooperation on Agriculture	IICA	3056
United Nations Development Fund for Women	UNIFEM	3057
High Commission of Canada	HCC	3058
Global Fund	GF	3059
United Nations Economic Commission for Latin America and the Caribbean	UNECLAC	3060
Global Sustainable Energy Islands Initiative	GSEII	3061
Government of Turkey	GOT	3062
World Bank Institutional Development Fund	IDF	3064
Government of Australia	GOA	3065
Government of United States of America	GOUSA	3066
President's Emergency Plan for AIDS Relief	PEPFAR	3067
Government of India	GOINDIA	3068
Dresden University of Technology	TUD	3069
Inter - American Development Bank	IDB	3070
Climate Investment Fund	CIF	3071
International Trade Council	ITC	3072
Fauna & Flora International	FFI	3073
Association for the Conservation of Threatened Parrots	ACTP	3074
Prabha International Inc.	PII	3075

ABSTRACT OF CLASSIFICATION OF SOURCESOF REVENUE

NAME OF ORGANIZATION	SOURCE CODE	
International Organisations		
Climate Analytics	CA	3076
Government of Germany	GG	3077
International Inspiration	IN	3078
Universal Postal Union	UPU	3079
Bolivarian Alliance of the Americas	ALBA	3080
Government of Mexico	GOM	3081
Government of New Zealand	GONZ	3082
Government of Sri Lanka	GOSLK	3083
Government of Iran	GOIRAN	3084
Government of Canada	GOC	3085
International Finance Corporation	IFC	3086
Government of Georgia	GOGE	3087
United Arab Emirates	UAE	3088
India, Brazil, South Africa Govt.	IBSA	3089
International Committee for the Red Cross	ICRC	3090
Government of the Republic of Kazakhstan	GOROK	3091
Moroccan Soil Institute	AMCI	3092
Government of Italy	GOITALY	3093
Government of Libya	GOLIBYA	3094
International Labour Organisation	ILO	3095
Japanese International Cooperation Agency	JICA	3096
United Kingdom Caribbean Infrastructure Partnership Fund	UKCIF	3097
London School of Hygiene and Tropical Medicine	LSHTM	3098
Pan American Development Foundation	PADF	3099
European Development Fund	EDF	30AA
European Union RPS	EU/RPS'94	30AB
European Union Budgetary Support	EU/BS'96/97	30AC
European Union Special Framework of Assistance 2004	EU/SFA'04	30AD
European Union Special Framework of Assistance 2005	EU/SFA'05	30AE
European Union Special Framework of Assistance 2006	EU/SFA'06	30AF
European Union Special Framework of Assistance 2007	EU/SFA'07	30AG
European Union Special Framework of Assistance 2008	EU/SFA'08	30AH
European Union Vulnerability Flex	EU/VFLEX	30AI
European Union Banana Accompanying Measures	EU/BAM	30AJ
International Bank for Reconstruction and Development	IBRD	30BA
International Bank for Reconstruction & Development Dev. Policy Loan	IBRD (DPL)	30BB
International Development Agency	IDA	30CA
International Development Agency Dev. Policy Loan	IDA (DPL)	30CB
International Development Agency Strategic Climate Fund	IDA (SCF)	30CC
International Monetary Fund	IMF	30DA
International Monetary Fund (Rapid Credit Facility)	IMF (RCF)	30DB
International Monetary Fund (Rapid Credit Facility)	IMF (RCF)	30DB
International Monetary Fund (Emergency Assistance for Natural Disasters)	IMF (ENDA)	30DC

ABSTRACT OF CLASSIFICATION OF SOURCESOF REVENUE

NAME OF ORGANIZATION	SOURCE CODE	
International Organisations		
World Bank (Development Policy Credit)	WB (DPC)	30DD
World Food Programme	WFP	3101
Government of the United Kingdom	GOUK	30DE
United Arab Emirates -Caribbean Renewable Energy Fund	UAE (CREF)	3102
Clean Technology Fund	CTF	3104
Foreign Commonwealth Development Office	FCDO	3106
Canadian Clean Energy Climate Facility Fund	CCEFCT	3107
Canadian Clean Energy & Forest Climate Facility Fund	CCEFCFG	3108
International Atomic Energy Association	IAEA	3109
Utah State University	USU	3110
College of Dentist	CODT	3111
Government of Saudi Arabia	GOSA	3112
Global Partnership for Education	GPE	3113
African Export-Import Bank	AFRIEXIM BANK	3114
Green Climate Fund	GCF	3115

ESTIMATES 2025 - 2026

LIST OF DEPARTMENTS

DEPARTMENT	CODE
Organs of Parliament	
Governor General	11
Legislature	12
Service Commissions	13
Electoral Department	14
Office of the Director of Audit	15
General Services	
Office of The Prime Minister	21
Department of Public Service & Gender Affairs	22
Justice Services	
Attorney General's Chambers	32
Ministry of Justice	35
Department of Home Affairs	36
Ministry of National Security	37
Economic Services	
Ministry of Agriculture, Fisheries, Food Security & Rural Development	41
Ministry of Commerce, Manufacturing, Business Development, Co-operatives & Consumer Affairs	42
Department of Infrastructure, Ports & Transport	43
Department of Finance	44
Ministry of External Affairs, International Trade, Civil Aviation & Diaspora Affairs	45
Ministry of Tourism, Investment, Creative Industries, Culture & Information	46
Department of Physical Development & Urban Renewal	47
Department of Sustainable Development	55
Department of Economic Development & Youth Economy	56
Social Services	
Department of Housing & Local Government	48
Department of Labour	49
Ministry of Equity, Social Justice & Empowerment	51
Department of Education, Innovation and Vocational Training	52
Ministry of Health, Wellness & Elderly Affairs	53
Ministry of Youth Development & Sports	54

RECURRENT REVENUE BY DEPARTMENT

	2023/24 Actual	2024/25 Approved Estimates	2024/25 Revised Estimates	2025/26 Budget Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
14 - Electoral Department	320,490	314,793	346,155	335,972	339,332	342,725
21 - Office of The Prime Minister	314,466	374,101	259,339	385,961	389,821	393,719
32 - Attorney General Chambers	2,167,657	2,326,618	2,246,724	2,678,239	2,705,018	2,732,072
35 - Ministry of Justice	1,968,900	5,848,588	2,809,249	5,605,834	5,661,892	5,718,511
36 - Ministry of Home Affairs	1,199,153	1,784,056	1,741,400	1,825,290	1,833,241	1,841,272
37 - Ministry of National Security	7,996,285	7,798,233	8,842,083	8,892,851	8,981,780	9,071,597
41 - Ministry of Agriculture, Fisheries, Food Security & Rural Development	618,597	909,438	1,122,301	937,883	945,262	952,714
42 - Ministry of Commerce, Manufacturing, Business Development, Cooperatives & Consumer Affairs	142,475	120,066	126,545	150,557	152,063	153,583
43 - Department of Infrastructure, Ports & Transport	19,865,820	23,303,078	23,401,429	24,332,966	24,570,296	24,809,999
44 - Department of Finance	1,326,668,341	1,417,823,324	1,436,997,720	1,559,152,200	1,549,525,025	1,559,910,809
45 - Ministry of External Affairs, International Trade, Civil Aviation & Diaspora Affairs	444,296	351,000	473,794	407,710	411,787	415,905
47 - Department of Physical Development & Urban Renewal	1,926,036	2,254,859	2,017,258	2,278,825	2,301,613	2,324,629
48 - Department of Housing & Local Government	170,854	253,084	190,164	253,454	255,989	258,548
49 - Department of Labour & Gender Affairs	3,241,200	3,268,081	3,854,701	3,535,749	3,571,106	3,606,818
52 - Department of Education, Innovation & Vocational Training	1,220,293	1,427,995	1,165,448	1,429,253	1,443,546	1,457,981
53 - Ministry of Health, Wellness & Elderly Affairs	7,049,166	7,138,486	6,852,772	9,819,356	9,842,530	9,866,017
Grand Total	**1,375,314,029**	**1,475,295,800**	**1,492,447,082**	**1,622,022,100**	**1,612,930,300**	**1,623,856,900**

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Approved Estimates	2024/25 Revised Estimates	2025/26 Budget Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
14 - Electoral Department	**320,490**	**314,793**	**346,155**	**335,972**	**339,332**	**342,725**
14-004 - Electoral	320,490	314,793	346,155	335,972	339,332	342,725
040 - National Identification System Administration	320,490	314,793	346,155	335,972	339,332	342,725
14-004-008 - Registration unit	320,490	314,793	346,155	335,972	339,332	342,725
120 - Outpost Registration Services	320,490	314,793	346,155	335,972	339,332	342,725
3422 - Administration Fee	320,490	314,793	346,155	335,972	339,332	342,725
03422071 - I.D. Cards Elect.Office	320,490	314,793	346,155	335,972	339,332	342,725
21 - Office of The Prime Minister	**314,466**	**374,101**	**259,339**	**385,961**	**389,821**	**393,719**
21-081 - National Printing Corporation	314,466	374,101	259,339	385,961	389,821	393,719
122 - Government Printing Services	314,466	374,101	259,339	385,961	389,821	393,719
21-081-016 - National Printing Corporation Plant	314,466	374,101	259,339	385,961	389,821	393,719
130 - Printing Services	314,466	374,101	259,339	385,961	389,821	393,719
3422 - Administration Fee	227,027	270,629	126,314	281,454	284,269	287,111
03422036 - Sale of Publctns & Printed Forms	227,027	270,629	126,314	281,454	284,269	287,111
3451 - Misc & Unidentified Revenue	87,439	103,472	133,025	104,507	105,552	106,608
03451007 - Oth Rev-Sundry Receipts	87,439	103,472	133,025	104,507	105,552	106,608
32 - Attorney General Chambers	**2,167,657**	**2,326,618**	**2,246,724**	**2,678,239**	**2,705,018**	**2,732,072**
32-086 - Policy Planning & Administrative Services - Attorney General	447,601	569,428	480,517	573,461	579,192	584,988
001 - Executive Direction & Administration	447,601	569,428	480,517	573,461	579,192	584,988
32-086-268 - Agency Admin/Corporate Office - Attorney General	447,601	569,428	480,517	573,461	579,192	584,988
011 - Budget & Finance	447,601	569,428	480,517	573,461	579,192	584,988
3143 - Taxes on Use of Goods and Permissions	412,445	498,176	427,969	499,819	504,814	509,865
03143018 - Marriage Licence	412,445	498,176	427,969	499,819	504,814	509,865
3422 - Administration Fee	35,156	71,252	44,712	67,717	68,394	69,078
03422001 - Adoption Fees	16,000	18,128	20,928	26,341	26,604	26,870
03422003 - Apostle fees	3,550	5,600	4,250	5,408	5,462	5,517
03422036 - Sale of Publctns & Printed Forms	4,696	7,524	7,334	8,092	8,173	8,255
03422152 - Reg of Supervised Entities	10,910	40,000	12,200	27,876	28,155	28,436
3451 - Misc & Unidentified Revenue	0	0	7,836	5,925	5,984	6,044
03451007 - Oth Rev-Sundry Receipts	0	0	7,836	5,925	5,984	6,044

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Approved Estimates	2024/25 Revised Estimates	2025/26 Budget Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
32-113 - Registrar of Companies & Intellectual Property	1,720,056	1,757,190	1,766,207	2,104,778	2,125,826	2,147,084
019 - Management of Vital Records	1,720,056	1,757,190	1,766,207	2,104,778	2,125,826	2,147,084
32-113-026 - Registrar of Companies & Intellectual Property	1,720,056	1,757,190	1,766,207	2,104,778	2,125,826	2,147,084
140 - Registration of Companies	1,720,056	1,757,190	1,766,207	2,104,778	2,125,826	2,147,084
3422 - Administration Fee	1,720,056	1,757,190	1,766,207	2,104,778	2,125,826	2,147,084
03422088 - Reg. of Co.	1,720,056	1,757,190	1,766,207	1,781,144	1,798,955	1,816,945
03422151 - Intellectual Property (IP)	0	0	0	323,634	326,870	330,139
35 - Ministry of Justice	**1,968,900**	**5,848,588**	**2,809,249**	**5,605,834**	**5,661,892**	**5,718,511**
35-016 - Civil Status Registry	779,209	944,863	822,555	1,047,637	1,058,113	1,068,695
019 - Management of Vital Records	779,209	944,863	822,555	1,047,637	1,058,113	1,068,695
35-016-032 - Civil Status	779,209	944,863	822,555	1,047,637	1,058,113	1,068,695
030 - Court Reporting	779,209	944,863	822,555	1,047,637	1,058,113	1,068,695
3143 - Taxes on Use of Goods and Permissions	128,750	177,237	150,359	183,568	185,404	187,258
03143022 - Licences - Nortaries Fees	128,750	177,237	150,359	183,568	185,404	187,258
3422 - Administration Fee	527,061	656,305	465,870	678,473	685,258	692,110
03422005 - Sheriff Fees	177,635	57,336	75,986	73,514	74,249	74,992
03422041 - Rectifications	131,915	277,805	148,062	280,583	283,389	286,223
03422084 - Civil Status	217,511	321,164	241,822	324,376	327,620	330,896
3431 - Fines Penalties & Forfeits	123,398	111,321	206,326	185,596	187,452	189,326
03431003 - High Court	123,398	111,321	206,326	185,596	187,452	189,326
35-018 - District Court	1,161,559	4,874,453	1,970,944	4,528,632	4,573,918	4,619,658
011 - Court Administration Services	1,161,559	4,874,453	1,970,944	4,528,632	4,573,918	4,619,658
35-018-035 - First District Court	1,161,559	4,874,453	1,970,944	4,528,632	4,573,918	4,619,658
102 - Magistrate Court services	1,161,559	4,874,453	1,970,944	4,528,632	4,573,918	4,619,658
3431 - Fines Penalties & Forfeits	1,161,559	4,874,453	1,970,944	4,528,632	4,573,918	4,619,658
03431002 - Dist. Court	1,161,559	4,874,453	1,970,944	4,528,632	4,573,918	4,619,658
35-087 - Policy Planning & Administrative Services - Justice	28,132	29,272	15,750	29,565	29,861	30,159
019 - Management of Vital Records	28,132	29,272	15,750	29,565	29,861	30,159
35-087-028 - Computer Aided Transcription Reporting Unit	28,132	29,272	15,750	29,565	29,861	30,159
030 - Court Reporting	28,132	29,272	15,750	29,565	29,861	30,159
3422 - Administration Fee	28,132	29,272	15,750	29,565	29,861	30,159
03422038 - Sale of Transcripts & Tapes	28,132	29,272	15,750	29,565	29,861	30,159
36 - Ministry of Home Affairs	**1,199,153**	**1,784,056**	**1,741,400**	**1,825,290**	**1,833,241**	**1,841,272**
36-020 - Fire Service	829,735	1,091,056	1,125,035	1,092,030	1,092,649	1,093,274

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Approved Estimates	2024/25 Revised Estimates	2025/26 Budget Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
001 - Executive Direction & Administration	829,735	1,091,056	1,125,035	1,092,030	1,092,649	1,093,274
36-020-271 - Agency Admin/Corporate Off - Fire	829,735	1,091,056	1,125,035	1,092,030	1,092,649	1,093,274
011 - Budget & Finance	0	0	21,325	0	0	0
3422 - Administration Fee	0	0	21,325	0	0	0
03422002 - Ambulance Fee	0	0	21,325	0	0	0
075 - General Administrative Support Services	829,735	1,091,056	1,103,710	1,092,030	1,092,649	1,093,274
3422 - Administration Fee	57,130	60,915	73,569	61,889	62,508	63,133
03422002 - Ambulance Fee	21,500	0	0	0	0	0
03422024 - Fire Service	450	3,690	2,510	3,727	3,764	3,802
03422034 - Surveys & Inspections	30,510	51,500	33,810	52,015	52,535	53,061
03422085 - Insurance Reports & Other Receipts	4,670	5,725	5,449	6,147	6,208	6,271
03422142 - Extension of Residence	0	0	31,800	0	0	0
3441 - Voluntary Transfers Other than Grants	772,605	1,030,141	1,030,141	1,030,141	1,030,141	1,030,141
03441003 - Contribution To Fire Service Progrm	772,605	1,030,141	1,030,141	1,030,141	1,030,141	1,030,141
36-021 - Corrections	10,918	43,000	20,915	43,430	43,864	44,303
001 - Executive Direction & Administration	10,918	43,000	20,915	43,430	43,864	44,303
36-021-272 - Agency Admin/Corporate Off - Corrections	10,918	43,000	20,915	43,430	43,864	44,303
075 - General Administrative Support Services	10,918	43,000	20,915	43,430	43,864	44,303
3422 - Administration Fee	10,918	43,000	20,915	43,430	43,864	44,303
03422054 - Correctional Facility Manufacture Account	10,918	43,000	20,915	43,430	43,864	44,303
36-088 - Policy Planning & Administrative Services - Home Affairs	358,500	650,000	595,450	689,830	696,728	703,696
120 - Citizenship Administration	358,500	650,000	595,450	689,830	696,728	703,696
36-088-321 - Agency Admin/Corp Office - Home Affairs	358,500	650,000	595,450	689,830	696,728	703,696
193 - Citizenship Admin	358,500	650,000	595,450	689,830	696,728	703,696
3422 - Administration Fee	358,500	650,000	595,450	689,830	696,728	703,696
03422083 - Citizenship Fees	358,500	650,000	595,450	689,830	696,728	703,696
37 - Ministry of National Security	**7,996,285**	**7,798,233**	**8,842,083**	**8,892,851**	**8,981,780**	**9,071,597**
37-023 - Police	7,996,285	7,798,233	8,842,083	8,892,851	8,981,780	9,071,597

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Approved Estimates	2024/25 Revised Estimates	2025/26 Budget Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
001 - Executive Direction & Administration	7,996,285	7,798,233	8,842,083	8,892,851	8,981,780	9,071,597
37-023-273 - Agency Admin/Corporate Office - Police	7,996,285	7,798,233	8,842,083	8,892,851	8,981,780	9,071,597
075 - General Administrative Support Services	7,996,285	7,798,233	8,842,083	8,892,851	8,981,780	9,071,597
3421 - Sale by Market Establishment	17,991	34,750	43,808	47,690	48,167	48,649
03421007 - Rental of Space - Explosive Magazin	17,991	34,750	43,808	47,690	48,167	48,649
3422 - Administration Fee	7,978,294	7,763,483	8,798,275	8,845,161	8,933,613	9,022,949
03422023 - Fire Arms	364,745	382,100	386,425	408,407	412,491	416,616
03422028 - Visas Charges	314,450	417,806	427,727	421,984	426,204	430,466
03422046 - Commercial Sales	0	1,000	3,175	3,256	3,289	3,321
03422085 - Insurance Reports & Other Receipts	1,067,994	1,084,745	1,120,661	1,145,785	1,157,243	1,168,815
03422086 - Passport Fees	6,231,105	5,877,832	6,860,287	6,865,729	6,934,386	7,003,730
41 - Ministry of Agriculture, Fisheries, Food Security & Rural Development	**618,597**	**909,438**	**1,122,301**	**937,883**	**945,262**	**952,714**
41-024 - Agricultural Services	404,437	494,452	422,193	498,746	503,733	508,771
012 - Crop Development	331,856	363,452	323,405	367,086	370,757	374,464
41-024-080 - Planting Material Production Unit	331,856	363,452	323,405	367,086	370,757	374,464
128 - Planting Material Production	331,856	363,452	323,405	367,086	370,757	374,464
3422 - Administration Fee	331,856	363,452	323,405	367,086	370,757	374,464
03422032 - Phytosanitary Certificates	71,610	76,546	73,928	77,311	78,084	78,865
03422052 - Plant Propagation & Manufacturing A	260,246	286,906	249,477	289,775	292,673	295,599
037 - Livestock Development	72,581	131,000	98,788	131,660	132,977	134,306
41-024-082 - Livestock Development Unit	72,581	131,000	98,788	131,660	132,977	134,306
101 - livestock Production Support	72,581	131,000	98,788	131,660	132,977	134,306
3422 - Administration Fee	72,581	131,000	98,788	131,660	132,977	134,306
03422019 - Import Vet Permit and Health Certif	62,775	66,000	70,092	66,660	67,327	68,000
03422030 - Operation of Central Beausejour	3,716	30,000	10,533	30,000	30,300	30,603
03422048 - Drugs and Vaccines	6,090	35,000	18,163	35,000	35,350	35,704
41-025 - Fisheries	56,147	64,986	41,028	65,636	66,292	66,955
027 - Fisheries Development	56,147	64,986	41,028	65,636	66,292	66,955
41-025-086 - Marine Resource	56,147	64,986	41,028	65,636	66,292	66,955

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Approved Estimates	2024/25 Revised Estimates	2025/26 Budget Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Management Unit						
107 - Marine Resource management	56,147	64,986	41,028	65,636	66,292	66,955
3143 - Taxes on Use of Goods and Permissions	56,147	58,986	40,578	59,576	60,172	60,773
03143014 - Fishing Licence	2,075	3,000	2,998	3,030	3,060	3,091
03143017 - Import and Export Licence - Fish	21,505	21,629	18,085	21,845	22,063	22,284
03143027 - Licences : Occupation Certificates	32,567	34,357	19,495	34,701	35,048	35,398
3422 - Administration Fee	0	6,000	450	6,060	6,121	6,182
03422055 - Sale of Fish and Prawns	0	2,000	174	2,020	2,040	2,061
03422082 - Fish Fines	0	4,000	276	4,040	4,080	4,121
41-028 - Forestry	108,056	290,000	574,180	312,901	314,030	315,170
031 - Forestry & Land Resource Management	108,056	290,000	574,180	312,901	314,030	315,170
41-028-089 - Forestry unit	108,056	290,000	574,180	312,901	314,030	315,170
071 - Forest Management	108,056	290,000	574,180	312,901	314,030	315,170
3143 - Taxes on Use of Goods and Permissions	10,095	200,000	490,070	200,000	200,000	200,000
03143041 - Water Extraction Licence	10,095	200,000	490,070	200,000	200,000	200,000
3422 - Administration Fee	97,961	90,000	84,110	112,901	114,030	115,170
03422050 - Forest Produce	25,398	35,000	17,520	35,350	35,704	36,061
03422051 - Forest Tours	16,112	25,000	8,498	25,250	25,503	25,758
03422061 - Use of Aerial Tram	31,556	15,000	22,089	23,571	23,807	24,045
03422102 - Rent/Reg. (Fores	24,895	15,000	36,003	28,730	29,017	29,307
41-089 - Policy Planning & Administrative Services - Agriculture	49,957	60,000	84,900	60,600	61,206	61,818
001 - Executive Direction & Administration	49,957	60,000	84,900	60,600	61,206	61,818
41-089-274 - Agency Admin/Corporate Office - Agriculture	49,957	60,000	84,900	60,600	61,206	61,818
075 - General Administrative Support Services	49,957	60,000	84,900	60,600	61,206	61,818
3451 - Misc & Unidentified Revenue	49,957	60,000	84,900	60,600	61,206	61,818
03451007 - Oth Rev-Sundry Receipts	49,957	60,000	84,900	60,600	61,206	61,818
42 - Ministry of Commerce, Manufacturing, Business Development, Cooperatives & Consumer Affairs	**142,475**	**120,066**	**126,545**	**150,557**	**152,063**	**153,583**
42-090 - Policy Planning & Administrative Services - Commerce	142,475	120,066	126,545	150,557	152,063	153,583

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Approved Estimates	2024/25 Revised Estimates	2025/26 Budget Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
001 - Executive Direction & Administration	142,475	120,066	126,545	150,557	152,063	153,583
42-090-279 - Agency Admin/Corporate Off - Commerce	142,475	120,066	126,545	150,557	152,063	153,583
075 - General Administrative Support Services	142,475	120,066	126,545	150,557	152,063	153,583
3143 - Taxes on Use of Goods and Permissions	142,475	120,066	126,545	150,557	152,063	153,583
03143024 - Licences - Other Licences	126,040	106,000	113,000	136,350	137,714	139,091
03143025 - Licences - Pet./Oth.Lic.	16,435	14,066	13,545	14,207	14,349	14,493
43 - Department of Infrastructure, Ports & Transport	**19,865,820**	**23,303,078**	**23,401,429**	**24,332,966**	**24,570,296**	**24,809,999**
43-036 - Infrastructure	499,452	384,195	497,514	489,104	493,995	498,935
041 - National Infrastructure Development	499,452	384,195	497,514	489,104	493,995	498,935
43-036-104 - Road Infrastructure unit	244,831	96,130	116,178	109,195	110,287	111,390
160 - Road infrastructure Maintenance	244,831	96,130	116,178	109,195	110,287	111,390
3451 - Misc & Unidentified Revenue	244,831	96,130	116,178	109,195	110,287	111,390
03451001 - Boys Training Cen. Revenue coll.	187,313	0	0	0	0	0
03451007 - Oth Rev-Sundry Receipts	57,518	96,130	116,178	109,195	110,287	111,390
43-036-304 - Laboratory Unit	254,621	288,065	381,336	379,909	383,708	387,545
198 - Laboratory Services	254,621	288,065	381,336	379,909	383,708	387,545
3422 - Administration Fee	254,621	288,065	381,336	379,909	383,708	387,545
03422042 - Laboratory Tests	254,621	288,065	381,336	379,909	383,708	387,545
43-038 - Electrical	504,157	853,824	754,553	837,854	846,233	854,695
024 - Electrical Certifications Services	504,157	853,824	754,553	837,854	846,233	854,695
43-038-110 - Electrical Unit	504,157	853,824	754,553	837,854	846,233	854,695
050 - Electrical Licensing	504,157	853,824	754,553	837,854	846,233	854,695
3143 - Taxes on Use of Goods and Permissions	23,181	31,884	44,271	46,816	47,284	47,757
03143039 - Electrical Licence	23,181	31,884	44,271	46,816	47,284	47,757
3422 - Administration Fee	480,976	821,940	710,281	791,038	798,948	806,938
03422039 - Electrical Inspection fee	275,999	454,284	378,140	426,030	430,290	434,593
03422144 - Electrcl Inspctn fee (Comm)	183,519	338,987	304,674	338,330	341,713	345,130
03422145 - Elec Inspctn fee (Routine)	21,458	28,669	27,467	26,678	26,945	27,214
43-039 - Meteorological Division	600,000	600,000	600,000	600,000	600,000	600,000

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Approved Estimates	2024/25 Revised Estimates	2025/26 Budget Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
038 - Meteorological Services	600,000	600,000	600,000	600,000	600,000	600,000
43-039-111 - Meteorological Services Unit	600,000	600,000	600,000	600,000	600,000	600,000
165 - Weather Forecasting	600,000	600,000	600,000	600,000	600,000	600,000
3441 - Voluntary Transfers Other than Grants	600,000	600,000	600,000	600,000	600,000	600,000
03441001 - Cont. to Metereology Program-SLASPA	600,000	600,000	600,000	600,000	600,000	600,000
43-078 - Transport	18,262,211	21,465,059	21,549,362	22,406,008	22,630,068	22,856,369
073 - Transport Administration Services	18,262,211	21,465,059	21,549,362	22,406,008	22,630,068	22,856,369
43-078-252 - Licensing & Registration Unit	18,262,211	21,465,059	21,549,362	22,406,008	22,630,068	22,856,369
147 - Road Transportation	18,262,211	21,465,059	21,549,362	22,406,008	22,630,068	22,856,369
3143 - Taxes on Use of Goods and Permissions	894,226	875,284	577,135	756,825	764,393	772,037
03143002 - Licences - Motor Dealers Licence	524,706	246,764	158,691	258,025	260,605	263,211
03143010 - Car Rental Licence	236,350	527,615	344,066	388,139	392,020	395,941
03143030 - Tourism Taxi Fees	133,170	82,545	56,018	91,405	92,319	93,242
03143042 - Agent's Licence	0	18,360	18,360	19,256	19,449	19,643
3422 - Administration Fee	17,284,313	20,560,735	20,885,805	21,586,594	21,802,460	22,020,485
03422009 - Licences - Motor Drivers	6,039,779	7,269,703	7,704,086	7,600,452	7,676,457	7,753,221
03422010 - Licences - Motor Veh.Reg	3,106,536	2,956,830	3,644,256	3,838,000	3,876,380	3,915,144
03422011 - Motor Vehicles License	7,899,802	9,815,335	9,194,534	9,568,759	9,664,447	9,761,091
03422073 - Motor Vehicle Inspection Fee	79,211	105,300	93,069	106,050	107,111	108,182
03422074 - Reservation of Licence Plates	84,610	52,642	75,155	85,850	86,709	87,576
03422075 - Personalized Licence plates	47,500	43,775	80,275	66,542	67,207	67,879
03422095 - Drivers' Instr.	13,840	15,000	17,600	15,655	15,812	15,970
03422096 - Route Permit Application Fee	725	5,000	75	3,030	3,060	3,091
03422130 - Route Permit Fees	12,310	297,150	76,755	302,256	305,279	308,331
3451 - Misc & Unidentified Revenue	83,672	29,040	86,422	62,589	63,215	63,847
03451007 - Oth Rev-Sundry Receipts	83,672	29,040	86,422	62,589	63,215	63,847
44 - Department of Finance	**1,326,668,341**	**1,417,823,324**	**1,436,997,720**	**1,559,152,200**	**1,549,525,025**	**1,559,910,809**

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Approved Estimates	2024/25 Revised Estimates	2025/26 Budget Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
44-041 - Office of the Director of Financial Administration	1,551,255	1,622,460	453,540	1,601,516	1,617,531	1,633,706
053 - Public Financial Administration	1,551,255	1,622,460	453,540	1,601,516	1,617,531	1,633,706
44-041-116 - Banking and Insurance	1,551,255	1,622,460	453,540	1,601,516	1,617,531	1,633,706
064 - Finance Administration	1,551,255	1,622,460	453,540	1,601,516	1,617,531	1,633,706
3143 - Taxes on Use of Goods and Permissions	1,391,414	1,530,599	397,031	1,495,607	1,510,563	1,525,669
03143005 - Bank Licence	635,971	663,955	113,302	642,360	648,784	655,271
03143019 - Insurance Companies Licence	316,720	445,200	91,235	425,353	429,607	433,903
03143033 - Registration Fees-Ins Agnts/Brkrs/Slsmn	75,700	59,000	40,250	59,590	60,186	60,788
03143034 - Licence Fee - Money Services Busine	189,500	184,500	121,000	192,405	194,329	196,272
03143035 - Licence Fees - Registered Agents An	161,477	161,657	28,528	163,274	164,907	166,556
03143038 - Registration of Mutual Fund	12,046	16,287	2,716	12,625	12,751	12,879
3422 - Administration Fee	158,272	90,363	55,823	104,396	105,440	106,494
03422006 - Insurance Co. late Registration	149,009	72,000	48,620	85,850	86,709	87,576
03422022 - Financial Sector Supervision Unit A	6,546	15,646	4,486	15,802	15,960	16,120
03422026 - Intl Public Mutual Funds Lic Fee	2,717	2,717	2,717	2,744	2,771	2,799
3451 - Misc & Unidentified Revenue	1,569	1,498	686	1,513	1,528	1,543
03451012 - Reimburse Extroordinary Items/Loan Repayment WASCO	1,569	1,498	686	1,513	1,528	1,543
44-042 - Debt & Investment Management	0	0	0	13,500,000	0	0
015 - Debt & Investment Management	0	0	0	13,500,000	0	0
44-042-117 - Debt & Investment Management Unit	0	0	0	13,500,000	0	0
037 - Debt Management	0	0	0	13,500,000	0	0
3151 - Customs & Other Import Duties	0	0	0	13,500,000	0	0
03151008 - Currency Gains	0	0	0	13,500,000	0	0
44-045 - Accountant General	67,326,275	84,137,375	69,268,110	103,061,262	93,241,875	93,424,293
001 - Executive Direction & Administration	67,326,275	84,137,375	69,268,110	103,061,262	93,241,875	93,424,293
44-045-283 - Agency Admin/Corporate Office Acct Gen	67,326,275	84,137,375	69,268,110	103,061,262	93,241,875	93,424,293
011 - Budget & Finance	67,326,275	84,137,375	69,268,110	103,061,262	93,241,875	93,424,293
3411 - Property Income - Interest	453,176	1,267,699	686,092	1,353,393	1,366,927	1,380,596

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Approved Estimates	2024/25 Revised Estimates	2025/26 Budget Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
03411001 - Interest -Joint Consolidated Fund	0	964,843	321,346	974,491	984,236	994,078
03411002 - Interest (loans & advances)	453,176	302,856	364,746	378,902	382,691	386,518
3412 - Property Income - Dividends	4,330,975	6,078,366	5,651,646	6,552,510	6,618,035	6,684,215
03412002 - Dividends - Mortgage & Finance	0	207,850	0	209,929	212,028	214,149
03412003 - Dividends - NCB	2,446,559	2,584,740	2,935,871	3,023,947	3,054,186	3,084,728
03412005 - Dividends Lucelec	1,884,416	3,285,776	2,715,776	3,318,634	3,351,820	3,385,339
3422 - Administration Fee	16,575,949	773,226	6,948,987	9,127,094	9,218,365	9,310,549
03422007 - Collection Fee - Other	169,650	185,541	173,796	187,396	189,270	191,163
03422027 - Intransit Fees	15,908,403	0	6,320,114	8,325,689	8,408,946	8,493,035
03422056 - Sale of Government Stores	49,544	80,000	17,511	80,800	81,608	82,424
03422090 - Collection Fees	319,470	307,551	314,544	331,074	334,385	337,729
03422094 - Disembarkation	128,882	200,134	123,023	202,135	204,156	206,198
3441 - Voluntary Transfers Other than Grants	45,000,000	75,000,000	55,000,000	85,000,000	75,000,000	75,000,000
03441005 - Contribution from National Economic Development Fund	45,000,000	75,000,000	55,000,000	85,000,000	75,000,000	75,000,000
3451 - Misc & Unidentified Revenue	966,175	1,018,084	981,385	1,028,265	1,038,548	1,048,933
03451005 - Oth Rev-Recov/Overpayments Prev Yrs	966,175	964,216	972,407	973,858	983,597	993,433
03451007 - Oth Rev-Sundry Receipts	0	30,000	5,000	30,300	30,603	30,909
03451008 - Oth Rev-Sundry Reimbursements	0	23,868	3,978	24,107	24,348	24,592
44-046 - Inland Revenue	610,373,460	629,416,441	633,071,138	672,826,181	678,820,746	681,249,487
001 - Executive Direction & Administration	610,373,460	629,416,441	633,071,138	672,826,181	678,820,746	681,249,487
44-046-284 - Agency Admin/Corporate Office - Inland Revenue	610,373,460	629,416,441	633,071,138	672,826,181	678,820,746	681,249,487
011 - Budget & Finance	610,373,460	629,416,441	633,071,138	672,826,181	678,820,746	681,249,487
3111 - Personal Income Tax	152,430,230	155,708,106	151,139,716	164,348,039	162,961,519	164,591,135
03111001 - Personal Income Tax	124,563,972	128,736,349	125,492,676	133,913,875	135,253,014	136,605,544
03111002 - Personal Income Tax Arrears	27,866,258	26,971,757	25,647,040	30,434,164	27,708,506	27,985,591
3112 - Corporate Income Tax	154,364,675	140,117,965	147,911,225	157,820,722	161,695,232	158,952,719

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	2023/24 Actual	2024/25 Approved Estimates	2024/25 Revised Estimates	2025/26 Budget Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
03112001 - Corporate Income Tax	129,895,792	119,351,380	125,688,501	132,713,420	134,040,554	135,380,960
03112002 - Corporate Income Tax Arrears	24,468,883	20,766,585	22,222,724	25,107,302	27,654,678	23,571,759
3113 - Withholding Tax	27,695,030	29,399,653	35,005,267	36,342,281	36,705,704	37,072,761
03113001 - Withholding Income Tax	25,157,087	24,662,155	21,464,542	26,542,463	26,807,888	27,075,967
03113002 - Withholding Income tax Arrears	2,537,943	4,737,498	13,540,725	9,799,818	9,897,816	9,996,794
3131 - Taxes on Immovable Property	10,328,405	8,156,895	11,504,083	11,400,000	11,514,000	11,629,140
03131001 - Property Tax	10,328,405	8,156,895	11,504,083	11,400,000	11,514,000	11,629,140
3141 - General Taxes on Goods & Services	215,512,856	235,611,309	234,783,611	248,891,864	251,380,783	253,894,590
03141001 - Value Added Tax (VAT)	202,932,456	216,041,972	213,684,870	226,079,803	228,340,601	230,624,007
03141004 - Tax on Dom.Trans. - Hot. Occ.Tax	191,400	0	159,502	0	0	0
03141005 - Domestic Sales Tax on Travels	6,833,678	4,569,337	4,842,848	5,440,833	5,495,241	5,550,194
03141006 - Health and Citizen Security Levy	5,555,322	15,000,000	16,096,391	17,371,228	17,544,940	17,720,390
3142 - Excises	39,560,859	48,906,552	40,852,901	42,809,018	43,237,108	43,669,479
03142005 - Tax on Dom.Trans. - Insur.Pre.Tax	12,998,514	21,073,118	15,263,916	15,391,768	15,545,686	15,701,143
03142006 - Tax on Dom.Trans. - Stp Duty(IRD)	26,562,345	27,833,434	25,588,985	27,417,250	27,691,423	27,968,337
3143 - Taxes on Use of Goods and Permissions	6,002,339	6,082,593	7,633,309	6,226,579	6,288,845	6,351,733
03143011 - Telecommunications Class Licence	6,002,339	6,082,593	7,633,309	6,226,579	6,288,845	6,351,733
3151 - Customs & Other Import Duties	4,475,015	5,420,857	4,237,381	4,980,616	5,030,422	5,080,726
03151009 - Passenger Facility Fee	4,475,015	5,420,857	4,237,381	4,980,616	5,030,422	5,080,726
3422 - Administration Fee	4,051	12,511	3,645	7,062	7,133	7,204
03422008 - Collection Fee -towns & villages	4,051	12,511	3,645	7,062	7,133	7,204
44-047 - Customs & Excise	641,705,000	697,007,816	728,856,174	762,261,509	769,884,124	777,582,965
001 - Executive Direction & Administration	641,705,000	697,007,816	728,856,174	762,261,509	769,884,124	777,582,965
44-047-285 - Agency Admin/Corporate Off - Customs	641,705,000	697,007,816	728,856,174	762,261,509	769,884,124	777,582,965
011 - Budget & Finance	641,705,000	697,007,816	728,856,174	762,261,509	769,884,124	777,582,965
3141 - General Taxes on Goods & Services	207,814,541	230,658,235	233,377,835	242,400,000	244,824,000	247,272,240

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Approved Estimates	2024/25 Revised Estimates	2025/26 Budget Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
03141001 - Value Added Tax (VAT)	195,150,540	210,258,235	211,950,078	219,000,000	221,190,000	223,401,900
03141006 - Health and Citizen Security Levy	12,664,001	20,400,000	21,427,757	23,400,000	23,634,000	23,870,340
3142 - Excises	25,886,098	27,640,849	28,440,876	35,784,054	36,141,895	36,503,313
03142001 - Electricity Fuel Surcharge	21,497,558	23,126,205	23,738,077	24,800,000	25,048,000	25,298,480
03142002 - Domestic Excise Tax	4,388,540	4,514,644	4,702,799	10,984,054	11,093,895	11,204,833
3143 - Taxes on Use of Goods and Permissions	138,096,707	158,639,642	164,696,381	172,936,445	174,665,809	176,412,468
03143003 - Airport Tax	33,543,386	39,945,212	45,809,050	48,600,000	49,086,000	49,576,860
03143021 - Liquor Licence	588,175	568,735	562,186	568,735	574,422	580,167
03143026 - Licences - Trade Lic.	0	118,125,695	0	0	0	0
03143028 - Service Charge - Imports	103,965,146	0	118,325,145	123,767,710	125,005,387	126,255,441
3151 - Customs & Other Import Duties	268,161,936	278,346,769	300,308,364	308,950,400	312,039,904	315,160,303
03151001 - Environmental Protection Levy	0	0	5,314,232	0	0	0
03151002 - Excise Tax - Imports	52,126,692	49,970,122	60,727,908	60,531,260	61,136,573	61,747,938
03151003 - Excise Tax - Imports	67,007,005	69,125,689	69,768,331	76,712,412	77,479,536	78,254,331
03151004 - Import Duty	147,691,359	157,599,767	162,318,665	169,254,359	170,946,903	172,656,372
03151005 - Consumption Tax - Imports	0	0	423	0	0	0
03151011 - Tax on Int Trade : ThroughPut Ch'ge	1,336,880	1,651,191	2,178,805	2,452,369	2,476,893	2,501,662
3422 - Administration Fee	1,335,125	1,327,621	1,549,446	1,724,710	1,741,957	1,759,377
03422033 - Security Charge /SLASPA	1,163,973	1,101,886	1,332,317	1,482,710	1,497,537	1,512,512
03422099 - Priv Warehouse Reg.	171,152	225,735	217,129	242,000	244,420	246,864
3431 - Fines Penalties & Forfeits	123,148	80,500	174,806	123,200	124,432	125,676
03431001 - Rev Seizure/Pen	123,148	80,500	174,806	123,200	124,432	125,676
3451 - Misc & Unidentified Revenue	287,445	314,200	308,466	342,700	346,127	349,588
03451007 - Oth Rev-Sundry Receipts	94,860	100,700	78,065	100,700	101,707	102,724
03451011 - Revenue Recoveries	192,585	213,500	230,401	242,000	244,420	246,864
44-048 - Post Office	5,610,751	5,587,648	5,298,811	5,841,316	5,899,729	5,958,726
001 - Executive Direction & Administration	5,610,751	5,587,648	5,298,811	5,841,316	5,899,729	5,958,726

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Approved Estimates	2024/25 Revised Estimates	2025/26 Budget Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
44-048-286 - Agency Admin/Corporate Off - Post Office	5,610,751	5,587,648	5,298,811	5,841,316	5,899,729	5,958,726
011 - Budget & Finance	5,610,751	5,587,648	5,298,811	5,841,316	5,899,729	5,958,726
3421 - Sale by Market Establishment	3,439,797	3,750,375	2,915,606	3,535,869	3,571,228	3,606,940
03421011 - Rent & Int.-Rental of Letter Boxes	601,605	571,869	470,487	574,236	579,978	585,778
03421016 - Share of Parcel Post	0	13,040	0	13,040	13,170	13,302
03421017 - Comm. on Money & Postal Orders	1,890	1,070	180	469	474	478
03421018 - Sale of Stamps	2,182,965	2,276,794	1,768,787	2,093,167	2,114,099	2,135,240
03421019 - Expedited Mail Service	72,980	70,969	34,435	52,258	52,781	53,308
03421020 - Micellaneous Postal Receipts	580,357	816,633	641,717	802,699	810,726	818,833
3422 - Administration Fee	2,170,954	1,837,273	2,383,205	2,305,447	2,328,501	2,351,786
03422136 - Terminal Dues	3,793	47,306	395,506	415,480	419,635	423,831
03422147 - E- Commerce	2,167,161	1,789,967	1,987,699	1,889,967	1,908,867	1,927,955
44-092 - Policy Planning & Administrative Services - Finance	101,600	51,584	49,947	60,416	61,020	61,630
001 - Executive Direction & Administration	101,600	51,584	49,947	60,416	61,020	61,630
44-092-281 - Agency Admin/Corporate Office - Finance	101,600	51,584	49,947	60,416	61,020	61,630
011 - Budget & Finance	101,600	51,584	49,947	60,416	61,020	61,630
3421 - Sale by Market Establishment	101,600	51,584	49,947	60,416	61,020	61,630
03421005 - Rental of Property	60,000	0	0	0	0	0
03421025 - Rental of Conference Facilities	41,600	51,584	49,947	60,416	61,020	61,630
45 - Ministry of External Affairs, International Trade, Civil Aviation & Diaspora Affairs	**444,296**	**351,000**	**473,794**	**407,710**	**411,787**	**415,905**
45-097 - Policy Planning & Administrative Services	444,296	351,000	473,794	407,710	411,787	415,905
001 - Executive Direction & Administration	444,296	351,000	473,794	407,710	411,787	415,905
45-097-287 - Agency Admin/Corporate Office - External Affairs	444,296	351,000	473,794	407,710	411,787	415,905
011 - Budget & Finance	444,296	351,000	473,794	407,710	411,787	415,905
3422 - Administration Fee	378,793	280,000	380,930	336,000	339,360	342,754
03422028 - Visas Charges	378,793	280,000	380,930	336,000	339,360	342,754
3451 - Misc & Unidentified Revenue	65,503	71,000	92,864	71,710	72,427	73,151
03451007 - Oth Rev-Sundry Receipts	65,503	71,000	92,864	71,710	72,427	73,151

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Approved Estimates	2024/25 Revised Estimates	2025/26 Budget Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
47 - Department of Physical Development & Urban Renewal	**1,926,036**	**2,254,859**	**2,017,258**	**2,278,825**	**2,301,613**	**2,324,629**
47-099 - Policy Planning & Administative Services - Phy Plan	1,926,036	2,254,859	2,017,258	2,278,825	2,301,613	2,324,629
001 - Executive Direction & Administration	1,926,036	2,254,859	2,017,258	2,278,825	2,301,613	2,324,629
47-099-289 - Agency Admin/Corporate Off Physical Planning	1,926,036	2,254,859	2,017,258	2,278,825	2,301,613	2,324,629
011 - Budget & Finance	1,926,036	2,254,859	2,017,258	2,278,825	2,301,613	2,324,629
3421 - Sale by Market Establishment	591,130	795,963	681,897	803,922	811,961	820,081
03421001 - Rent & Interest Rent of Crown Lands	591,130	795,963	681,897	803,922	811,961	820,081
3422 - Administration Fee	1,334,906	1,458,896	1,335,361	1,474,903	1,489,652	1,504,549
03422057 - Sale of Maps & Other Receipts	71,888	85,018	43,201	85,868	86,727	87,594
03422080 - Land Reg. Fees	636,732	705,953	614,696	713,012	720,142	727,344
03422081 - Town & Country Plan.	618,706	657,455	669,214	665,344	671,997	678,717
03422143 - Architect Registration Fees	7,580	10,470	8,250	10,679	10,786	10,894
48 - Department of Housing & Local Government	**170,854**	**253,084**	**190,164**	**253,454**	**255,989**	**258,548**
48-065 - Local Government	170,854	253,084	190,164	253,454	255,989	258,548
006 - Community Development Services	170,854	253,084	190,164	253,454	255,989	258,548
48-065-318 - Municipal Administration	170,854	253,084	190,164	253,454	255,989	258,548
220 - Municipal Services	170,854	253,084	190,164	253,454	255,989	258,548
3143 - Taxes on Use of Goods and Permissions	1,893	3,749	3,029	4,119	4,160	4,202
03143015 - Hawkers Licence	43	2,394	734	2,394	2,418	2,442
03143024 - Licences - Other Licences	1,850	1,355	2,295	1,725	1,742	1,760
3421 - Sale by Market Establishment	10,871	42,656	17,095	42,656	43,083	43,513
03421005 - Rental of Property	10,871	42,656	17,095	42,656	43,083	43,513
3422 - Administration Fee	145,303	183,692	150,333	183,692	185,529	187,384
03422106 - Market Dues	25,495	26,938	24,425	26,938	27,207	27,479
03422109 - Fish Dues	964	1,353	583	1,353	1,367	1,380
03422116 - Cemetry Dues	118,844	155,401	125,325	155,401	156,955	158,525
3451 - Misc & Unidentified Revenue	12,787	22,987	19,707	22,987	23,217	23,449
03451007 - Oth Rev-Sundry Receipts	12,787	22,987	19,707	22,987	23,217	23,449

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Approved Estimates	2024/25 Revised Estimates	2025/26 Budget Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
49 - Department of Labour & Gender Affairs	**3,241,200**	**3,268,081**	**3,854,701**	**3,535,749**	**3,571,106**	**3,606,818**
49-057 - Labour Relations	3,241,200	3,268,081	3,854,701	3,535,749	3,571,106	3,606,818
034 - Labour and Industrial Relations Services	3,241,200	3,268,081	3,854,701	3,535,749	3,571,106	3,606,818
52 - Department of Education, Innovation & Vocational Training	**1,220,293**	**1,427,995**	**1,165,448**	**1,429,253**	**1,443,546**	**1,457,981**
52-067 - Education Services	1,200,343	1,404,298	1,152,338	1,405,556	1,419,612	1,433,808
-	258,552	0	258,364	0	0	0
(blank)	258,552	0	258,364	0	0	0
-	258,552	0	258,364	0	0	0
3422 - Administration Fee	6,956	0	8,818	0	0	0
03422132 - Transport. Fees	6,956	0	8,818	0	0	0
3451 - Misc & Unidentified Revenue	251,596	0	249,546	0	0	0
03451007 - Oth Rev-Sundry Receipts	251,596	0	249,546	0	0	0
020 - Early Childhood Education Services	0	215,898	0	215,898	218,057	220,238
52-067-212 - Early Childhood Education Unit	0	215,898	0	215,898	218,057	220,238
217 - Day Care Services	0	215,898	0	215,898	218,057	220,238
3451 - Misc & Unidentified Revenue	0	215,898	0	215,898	218,057	220,238
03451007 - Oth Rev-Sundry Receipts	0	215,898	0	215,898	218,057	220,238
045 - Primary Education	595,369	904,600	608,542	904,600	913,646	922,782
52-067-192 - Curriculum & Materials Dev Unit (CAMDU)	578,736	882,100	590,386	882,100	890,921	899,830
034 - Curriculum Development	578,736	882,100	590,386	882,100	890,921	899,830
3421 - Sale by Market Establishment	0	100,000	0	100,000	101,000	102,010
03421008 - Rents & Int : Royalties on Text Bks	0	100,000	0	100,000	101,000	102,010
3422 - Administration Fee	578,736	782,100	590,386	782,100	789,921	797,820
03422999 - Other Administration Fee	578,736	782,100	590,386	782,100	789,921	797,820
52-067-219 - Education Evaluation and Assessment Unit	16,633	22,500	18,156	22,500	22,725	22,952
057 - Examination administration	16,633	22,500	18,156	22,500	22,725	22,952
3422 - Administration Fee	0	3,500	0	3,500	3,535	3,570
03422094 - Disembarkation	0	3,500	0	3,500	3,535	3,570
3451 - Misc & Unidentified Revenue	16,633	19,000	18,156	19,000	19,190	19,382
03451007 - Oth Rev-	16,633	19,000	18,156	19,000	19,190	19,382

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Approved Estimates	2024/25 Revised Estimates	2025/26 Budget Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Sundry Receipts						
063 - Social & Economic Support Services	283,032	245,000	205,517	246,258	248,721	251,208
52-067-193 - Coordinator Welfare Services	283,032	245,000	205,517	246,258	248,721	251,208
148 - School feeding programme	283,032	225,000	205,517	226,258	228,521	230,806
3422 - Administration Fee	13,247	15,000	14,693	16,258	16,421	16,585
03422090 - Collection Fees	13,247	15,000	14,693	16,258	16,421	16,585
3451 - Misc & Unidentified Revenue	269,785	210,000	190,824	210,000	212,100	214,221
03451007 - Oth Rev-Sundry Receipts	269,785	210,000	190,824	210,000	212,100	214,221
152 - Student Welfare Assistance	0	20,000	0	20,000	20,200	20,402
3422 - Administration Fee	0	20,000	0	20,000	20,200	20,402
03422132 - Transport. Fees	0	20,000	0	20,000	20,200	20,402
068 - Technical & Vocational Training & Accreditation	63,390	35,000	79,315	35,000	35,350	35,704
52-067-217 - National Enrichment & Learning Unit (NELP)	63,390	35,000	79,315	35,000	35,350	35,704
181 - Technical & Vocational Training	63,390	35,000	79,315	35,000	35,350	35,704
3451 - Misc & Unidentified Revenue	63,390	35,000	79,315	35,000	35,350	35,704
03451007 - Oth Rev-Sundry Receipts	63,390	35,000	79,315	35,000	35,350	35,704
078 - Library Services	0	3,800	600	3,800	3,838	3,876
52-067-213 - Libraries	0	3,800	600	3,800	3,838	3,876
186 - Public Library Services	0	3,800	600	3,800	3,838	3,876
3451 - Misc & Unidentified Revenue	0	3,800	600	3,800	3,838	3,876
03451007 - Oth Rev-Sundry Receipts	0	3,800	600	3,800	3,838	3,876
52-102 - Policy Planning & Administrative Services - Education	19,950	23,697	13,110	23,697	23,934	24,173
001 - Executive Direction & Administration	19,950	23,697	13,110	23,697	23,934	24,173
52-102-295 - Agency Admin/Corporate Off - Education	19,950	23,697	13,110	23,697	23,934	24,173
075 - General Administrative Support Services	19,950	23,697	13,110	23,697	23,934	24,173
3421 - Sale by Market Establishment	19,950	18,697	12,810	18,697	18,884	19,073
03421006 - Rental of Schools, chairs, ect.	19,950	18,697	12,810	18,697	18,884	19,073
3451 - Misc & Unidentified Revenue	0	5,000	300	5,000	5,050	5,101

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Approved Estimates	2024/25 Revised Estimates	2025/26 Budget Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
03451007 - Oth Rev-Sundry Receipts	0	5,000	300	5,000	5,050	5,101
53 - Ministry of Health, Wellness & Elderly Affairs	**7,049,166**	**7,138,486**	**6,852,772**	**9,819,356**	**9,842,530**	**9,866,017**
53-070 - Health and Wellness	2,039,901	2,103,369	1,840,102	2,284,239	2,307,081	2,330,152
-	95	0	38,905	0	0	0
(blank)	95	0	38,905	0	0	0
-	95	0	38,905	0	0	0
3422 - Administration Fee	95	0	38,905	0	0	0
03422076 - Laboratory Fees	95	0	38,905	0	0	0
001 - Executive Direction & Administration	0	100,651	0	100,651	101,658	102,674
53-070-307 - Primary Health Care Admin	0	100,651	0	100,651	101,658	102,674
075 - General Administrative Support Services	0	100,651	0	100,651	101,658	102,674
3422 - Administration Fee	0	100,651	0	100,651	101,658	102,674
03422076 - Laboratory Fees	0	100,651	0	100,651	101,658	102,674
046 - Primary Health Care Services	1,559,946	1,603,983	1,419,407	1,743,434	1,760,868	1,778,477
53-070-226 - Dennery Hospital	111,121	120,876	108,439	121,175	122,387	123,611
024 - Community Services	111,121	120,876	108,439	121,175	122,387	123,611
3422 - Administration Fee	93,300	100,712	91,511	101,011	102,021	103,041
03422048 - Drugs and Vaccines	59,638	65,657	56,794	65,657	66,314	66,977
03422077 - Medical Fees	27,880	27,663	28,924	27,663	27,940	28,219
03422091 - Confinement Fee	0	100	0	100	101	102
03422093 - Dental Fees	5,782	7,192	4,518	7,491	7,566	7,642
03422097 - Hospital Fees	0	100	1,275	100	101	102
3451 - Misc & Unidentified Revenue	17,821	20,164	16,928	20,164	20,366	20,569
03451007 - Oth Rev-Sundry Receipts	17,821	20,164	16,928	20,164	20,366	20,569
53-070-227 - Soufriere Hospital	306,929	303,890	334,405	338,775	342,163	345,584
024 - Community Services	306,929	303,890	334,405	338,775	342,163	345,584
3422 - Administration Fee	227,241	238,296	214,758	273,181	275,913	278,672
03422048 - Drugs and Vaccines	81,035	98,399	67,576	98,399	99,383	100,377
03422077 - Medical Fees	141,331	133,842	140,522	168,596	170,282	171,985
03422091 - Confinement Fee	540	800	200	800	808	816
03422093 - Dental Fees	4,305	5,125	6,375	5,256	5,309	5,362
03422097 - Hospital Fees	30	130	85	130	131	133

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	2023/24 Actual	2024/25 Approved Estimates	2024/25 Revised Estimates	2025/26 Budget Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
3451 - Misc & Unidentified Revenue	79,688	65,594	119,647	65,594	66,250	66,912
03451007 - Oth Rev-Sundry Receipts	79,688	65,594	119,647	65,594	66,250	66,912
53-070-231 - Gros Islet Polyclinic	796,660	711,387	734,637	813,703	821,840	830,058
024 - Community Services	796,660	711,387	734,637	813,703	821,840	830,058
3143 - Taxes on Use of Goods and Permissions	0	100	0	100	101	102
03143016 - Health Licence	0	100	0	100	101	102
3422 - Administration Fee	759,532	683,360	686,925	785,676	793,533	801,468
03422048 - Drugs and Vaccines	68,604	70,362	44,537	70,362	71,066	71,776
03422076 - Laboratory Fees	212,435	193,330	200,123	230,287	232,590	234,916
03422077 - Medical Fees	367,747	305,095	367,298	370,454	374,159	377,900
03422093 - Dental Fees	8,310	10,290	7,960	10,290	10,393	10,497
03422097 - Hospital Fees	102,436	104,283	67,007	104,283	105,326	106,379
3451 - Misc & Unidentified Revenue	37,128	27,927	47,712	27,927	28,206	28,488
03451007 - Oth Rev-Sundry Receipts	37,128	27,927	47,712	27,927	28,206	28,488
53-070-308 - Community Health Cares Services Unit	345,236	467,830	241,926	469,781	474,479	479,224
024 - Community Services	345,236	467,830	241,926	469,781	474,479	479,224
3422 - Administration Fee	325,601	448,886	230,096	450,837	455,345	459,899
03422048 - Drugs and Vaccines	286,960	412,269	191,978	412,269	416,392	420,556
03422093 - Dental Fees	38,641	36,617	38,118	38,568	38,954	39,343
3451 - Misc & Unidentified Revenue	19,635	18,944	11,830	18,944	19,133	19,325
03451007 - Oth Rev-Sundry Receipts	19,635	18,944	11,830	18,944	19,133	19,325
055 - Public Health Care Services	479,860	398,735	381,790	440,154	444,556	449,001
53-070-238 - Environmental Health Unit	479,860	398,735	381,790	440,154	444,556	449,001
055 - Environmental Heath care	479,860	398,735	381,790	440,154	444,556	449,001
3143 - Taxes on Use of Goods and Permissions	351,301	280,630	254,892	313,496	316,631	319,797
03143016 - Health Licence	351,301	280,630	254,892	313,496	316,631	319,797
3422 - Administration Fee	128,559	118,105	126,898	126,658	127,925	129,204
03422100 - Public H'th Ins	82,893	74,350	75,283	74,350	75,094	75,844
03422101 - Reg-Food Handle	45,666	43,755	51,615	52,308	52,831	53,359
53-103 - Policy Planning & Administrative Services - Health	5,009,265	5,035,117	5,012,670	7,535,117	7,535,449	7,535,865
001 - Executive Direction & Administration	5,009,265	5,035,117	5,012,670	7,535,117	7,535,449	7,535,865

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Approved Estimates	2024/25 Revised Estimates	2025/26 Budget Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
53-103-296 - Agency Admin/Corporate Off - Health	5,009,265	5,035,117	5,012,670	7,535,117	7,535,449	7,535,865
011 - Budget & Finance	5,009,265	5,035,117	5,012,670	7,535,117	7,535,449	7,535,865
3412 - Property Income - Dividends	0	25,067	0	25,067	25,318	25,571
03412009 - Oth Rev-ECDS Surplus	0	25,067	0	25,067	25,318	25,571
3422 - Administration Fee	5,000,000	5,000,000	5,000,000	7,500,000	7,500,000	7,500,000
03422133 - Cont.to Med Board	5,000,000	5,000,000	5,000,000	7,500,000	7,500,000	7,500,000
3451 - Misc & Unidentified Revenue	9,265	10,050	12,670	10,050	10,131	10,294
03451007 - Oth Rev-Sundry Receipts	9,265	10,050	12,670	10,050	10,131	10,294
Grand Total	**1,375,314,029**	**1,475,295,800**	**1,492,447,082**	**1,622,022,100**	**1,612,930,300**	**1,623,856,900**

RECURRENT REVENUE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Approved Estimates	2024/25 Revised Estimates	2025/26 Budget Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Revenues / Revenues	**1,375,314,029.00**	**1,475,295,800.00**	**1,492,447,082.00**	**1,622,022,100.00**	**1,612,930,299.88**	**1,623,856,900.37**
3100 - Tax Revenue	1,253,740,618.00	1,328,466,136.00	1,362,402,828.40	1,450,100,501.00	1,450,230,805.80	1,460,371,651.07
3111 - Personal Income Tax	152,430,230.00	155,708,106.00	151,139,716.00	164,348,039.00	162,961,519.39	164,591,134.58
03111001 - Personal Income Tax	124,563,972.00	128,736,349.00	125,492,676.00	133,913,875.00	135,253,013.75	136,605,543.89
03111002 - Personal Income Tax Arrears	27,866,258.00	26,971,757.00	25,647,040.00	30,434,164.00	27,708,505.64	27,985,590.70
3112 - Corporate Income Tax	154,364,675.00	140,117,965.00	147,911,225.00	157,820,722.00	161,695,232.20	158,952,718.51
03112001 - Corporate Income Tax	129,895,792.00	119,351,380.00	125,688,501.00	132,713,420.00	134,040,554.20	135,380,959.74
03112002 - Corporate Income Tax Arrears	24,468,883.00	20,766,585.00	22,222,724.00	25,107,302.00	27,654,678.00	23,571,758.77
3113 - Withholding Tax	27,695,030.00	29,399,653.00	35,005,267.00	36,342,281.00	36,705,703.81	37,072,760.85
03113001 - Withholding Income Tax	25,157,087.00	24,662,155.00	21,464,542.00	26,542,463.00	26,807,887.63	27,075,966.51
03113002 - Withholding Income tax Arrears	2,537,943.00	4,737,498.00	13,540,725.00	9,799,818.00	9,897,816.18	9,996,794.34
3131 - Taxes on Immovable Property	10,328,405.00	8,156,895.00	11,504,083.00	11,400,000.00	11,514,000.00	11,629,140.00
03131001 - Property Tax	10,328,405.00	8,156,895.00	11,504,083.00	11,400,000.00	11,514,000.00	11,629,140.00
3141 - General Taxes on Goods & Services	423,327,397.00	466,269,544.00	468,161,446.00	491,291,864.00	496,204,782.64	501,166,830.47
03141001 - Value Added Tax (VAT)	398,082,996.00	426,300,207.00	425,634,948.00	445,079,803.00	449,530,601.03	454,025,907.04
03141004 - Tax on Dom.Trans. - Hot. Occ.Tax	191,400.00	0.00	159,502.00	0.00	0.00	0.00
03141005 - Domestic Sales Tax on Travels	6,833,678.00	4,569,337.00	4,842,848.00	5,440,833.00	5,495,241.33	5,550,193.74
03141006 - Health and Citizen Security Levy	18,219,323.00	35,400,000.00	37,524,148.00	40,771,228.00	41,178,940.28	41,590,729.68
3142 - Excises	65,446,957.00	76,547,401.00	69,293,777.00	78,593,072.00	79,379,002.72	80,172,792.75
03142001 - Electricity Fuel Surcharge	21,497,558.00	23,126,205.00	23,738,077.00	24,800,000.00	25,048,000.00	25,298,480.00
03142002 - Domestic Excise Tax	4,388,540.00	4,514,644.00	4,702,799.00	10,984,054.00	11,093,894.54	11,204,833.49
03142005 - Tax on Dom.Trans. - Insur.Pre.Tax	12,998,514.00	21,073,118.00	15,263,916.00	15,391,768.00	15,545,685.68	15,701,142.54
03142006 - Tax on Dom.Trans. - Stp	26,562,345.00	27,833,434.00	25,588,985.00	27,417,250.00	27,691,422.50	27,968,336.73

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Approved Estimates	2024/25 Revised Estimates	2025/26 Budget Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Duty(IRD)						
3143 - Taxes on Use of Goods and Permissions	147,510,973.00	168,498,946.00	174,841,569.40	182,873,507.00	184,700,238.88	186,545,244.49
03143002 - Licences - Motor Dealers Licence	524,706.00	246,764.00	158,691.00	258,025.00	260,605.25	263,211.30
03143003 - Airport Tax	33,543,386.00	39,945,212.00	45,809,050.00	48,600,000.00	49,086,000.00	49,576,860.00
03143005 - Bank Licence	635,971.00	663,955.00	113,302.00	642,360.00	648,783.60	655,271.44
03143010 - Car Rental Licence	236,350.00	527,615.00	344,066.00	388,139.00	392,020.39	395,940.59
03143011 - Telecommunications Class Licence	6,002,339.00	6,082,593.00	7,633,309.00	6,226,579.00	6,288,844.79	6,351,733.24
03143014 - Fishing Licence	2,075.00	3,000.00	2,998.00	3,030.00	3,060.30	3,090.90
03143015 - Hawkers Licence	43.00	2,394.00	734.00	2,394.00	2,417.94	2,442.12
03143016 - Health Licence	351,301.00	280,730.00	254,892.00	313,596.00	316,731.96	319,899.28
03143017 - Import and Export Licence - Fish	21,505.00	21,629.00	18,085.00	21,845.00	22,063.45	22,284.08
03143018 - Marriage Licence	412,445.00	498,176.00	427,969.00	499,819.00	504,814.00	509,865.36
03143019 - Insurance Companies Licence	316,720.00	445,200.00	91,235.00	425,353.00	429,606.53	433,902.60
03143021 - Liquor Licence	588,175.00	568,735.00	562,186.00	568,735.00	574,422.35	580,166.57
03143022 - Licences - Nortaries Fees	128,750.00	177,237.00	150,359.00	183,568.00	185,403.68	187,257.72
03143024 - Licences - Other Licences	127,890.00	107,355.00	115,295.00	138,075.00	139,455.75	140,850.31
03143025 - Licences - Pet./Oth.Lic.	16,435.00	14,066.00	13,545.00	14,207.00	14,349.07	14,492.56
03143026 - Licences - Trade Lic.	0.00	118,125,695.00	0.00	0.00	0.00	0.00
03143027 - Licences : Occupation Certificates	32,567.00	34,357.00	19,495.00	34,701.00	35,048.01	35,398.49
03143028 - Service Charge - Imports	103,965,146.00	0.00	118,325,145.00	123,767,710.00	125,005,387.10	126,255,440.97
03143030 - Tourism Taxi Fees	133,170.00	82,545.00	56,018.00	91,405.00	92,319.05	93,242.24
03143033 - Registration Fees-Ins Agnts/Brkrs/Slsmn	75,700.00	59,000.00	40,250.00	59,590.00	60,185.90	60,787.76
03143034 - Licence Fee - Money Services Busine	189,500.00	184,500.00	121,000.00	192,405.00	194,329.05	196,272.34
03143035 - Licence Fees - Registered Agents An	161,477.00	161,657.00	28,528.00	163,274.00	164,906.74	166,555.81

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Approved Estimates	2024/25 Revised Estimates	2025/26 Budget Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
03143038 - Registration of Mutual Fund	12,046.00	16,287.00	2,716.00	12,625.00	12,751.25	12,878.76
03143039 - Electrical Licence	23,181.00	31,884.00	44,271.40	46,816.00	47,284.16	47,757.00
03143041 - Water Extraction Licence	10,095.00	200,000.00	490,070.00	200,000.00	200,000.00	200,000.00
03143042 - Agent's Licence	0.00	18,360.00	18,360.00	19,256.00	19,448.56	19,643.05
3151 - Customs & Other Import Duties	272,636,951.00	283,767,626.00	304,545,745.00	327,431,016.00	317,070,326.16	320,241,029.42
03151001 - Environmental Protection Levy	0.00	0.00	5,314,232.00	0.00	0.00	0.00
03151002 - Excise Tax - Imports	52,126,692.00	49,970,122.00	60,727,908.00	60,531,260.00	61,136,572.60	61,747,938.33
03151003 - Excise Tax - Imports	67,007,005.00	69,125,689.00	69,768,331.00	76,712,412.00	77,479,536.12	78,254,331.48
03151004 - Import Duty	147,691,359.00	157,599,767.00	162,318,665.00	169,254,359.00	170,946,902.59	172,656,371.62
03151005 - Consumption Tax - Imports	0.00	0.00	423.00	0.00	0.00	0.00
03151008 - Currency Gains	0.00	0.00	0.00	13,500,000.00	0.00	0.00
03151009 - Passenger Facility Fee	4,475,015.00	5,420,857.00	4,237,381.00	4,980,616.00	5,030,422.16	5,080,726.38
03151011 - Tax on Int Trade : ThroughPut Ch'ge	1,336,880.00	1,651,191.00	2,178,805.00	2,452,369.00	2,476,892.69	2,501,661.62
3400 - Non-Tax Revenue	121,573,411.00	146,829,664.00	130,044,253.60	171,921,599.00	162,699,494.08	163,485,249.30
3411 - Property Income - Interest	453,176.00	1,267,699.00	686,091.55	1,353,393.00	1,366,926.93	1,380,596.20
03411001 - Interest - Joint Consolidated Fund	0.00	964,843.00	321,345.55	974,491.00	984,235.91	994,078.27
03411002 - Interest (loans & advances)	453,176.00	302,856.00	364,746.00	378,902.00	382,691.02	386,517.93
3412 - Property Income - Dividends	4,330,975.00	6,103,433.00	5,651,646.05	6,577,577.00	6,643,352.77	6,709,786.30
03412002 - Dividends - Mortgage & Finance	0.00	207,850.00	0.00	209,929.00	212,028.29	214,148.57
03412003 - Dividends - NCB	2,446,559.00	2,584,740.00	2,935,870.55	3,023,947.00	3,054,186.47	3,084,728.33
03412005 - Dividends Lucelec	1,884,416.00	3,285,776.00	2,715,775.50	3,318,634.00	3,351,820.34	3,385,338.54
03412009 - Oth Rev-ECDS Surplus	0.00	25,067.00	0.00	25,067.00	25,317.67	25,570.85
3421 - Sale by Market Establishment	4,181,339.00	4,794,025.00	3,721,163.00	4,609,250.00	4,655,342.50	4,701,895.93
03421001 - Rent & Interest Rent of Crown Lands	591,130.00	795,963.00	681,897.00	803,922.00	811,961.22	820,080.83

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Approved Estimates	2024/25 Revised Estimates	2025/26 Budget Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
03421005 - Rental of Property	70,871.00	42,656.00	17,095.00	42,656.00	43,082.56	43,513.39
03421006 - Rental of Schools, chairs, ect.	19,950.00	18,697.00	12,810.00	18,697.00	18,883.97	19,072.81
03421007 - Rental of Space - Explosive Magazin	17,991.00	34,750.00	43,808.00	47,690.00	48,166.90	48,648.57
03421008 - Rents & Int : Royalties on Text Bks	0.00	100,000.00	0.00	100,000.00	101,000.00	102,010.00
03421011 - Rent & Int.- Rental of Letter Boxes	601,605.00	571,869.00	470,487.00	574,236.00	579,978.36	585,778.14
03421016 - Share of Parcel Post	0.00	13,040.00	0.00	13,040.00	13,170.40	13,302.10
03421017 - Comm. on Money & Postal Orders	1,890.00	1,070.00	180.00	469.00	473.69	478.43
03421018 - Sale of Stamps	2,182,965.00	2,276,794.00	1,768,787.00	2,093,167.00	2,114,098.67	2,135,239.66
03421019 - Expedited Mail Service	72,980.00	70,969.00	34,435.00	52,258.00	52,780.58	53,308.39
03421020 - Micellaneous Postal Receipts	580,357.00	816,633.00	641,717.00	802,699.00	810,725.99	818,833.25
03421025 - Rental of Conference Facilities	41,600.00	51,584.00	49,947.00	60,416.00	61,020.16	61,630.36
3422 - Administration Fee	62,262,892.00	50,620,304.00	58,424,139.00	65,472,442.00	66,052,166.42	66,637,688.08
03422001 - Adoption Fees	16,000.00	18,128.00	20,928.00	26,341.00	26,604.41	26,870.45
03422002 - Ambulance Fee	21,500.00	0.00	21,325.00	0.00	0.00	0.00
03422003 - Apostle fees	3,550.00	5,600.00	4,250.00	5,408.00	5,462.08	5,516.70
03422005 - Sheriff Fees	177,635.00	57,336.00	75,986.00	73,514.00	74,249.14	74,991.63
03422006 - Insurance Co. late Registration	149,009.00	72,000.00	48,620.00	85,850.00	86,708.50	87,575.59
03422007 - Collection Fee - Other	169,650.00	185,541.00	173,796.00	187,396.00	189,269.96	191,162.66
03422008 - Collection Fee -towns & villages	4,051.00	12,511.00	3,645.00	7,062.00	7,132.62	7,203.95
03422009 - Licences - Motor Drivers	6,039,779.00	7,269,703.00	7,704,086.00	7,600,452.00	7,676,456.52	7,753,221.09
03422010 - Licences - Motor Veh.Reg	3,106,536.00	2,956,830.00	3,644,256.00	3,838,000.00	3,876,380.00	3,915,143.80
03422011 - Motor Vehicles License	7,899,802.00	9,815,335.00	9,194,534.00	9,568,759.00	9,664,446.59	9,761,091.06
03422014 - Licences - Work Permits.	3,241,200.00	3,268,081.00	3,854,701.00	3,535,749.00	3,571,106.49	3,606,817.55
03422019 - Import Vet Permit and Health Certif	62,775.00	66,000.00	70,092.00	66,660.00	67,326.60	67,999.87
03422022 - Financial Sector Supervision Unit A	6,546.00	15,646.00	4,486.00	15,802.00	15,960.02	16,119.62

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	2023/24 Actual	2024/25 Approved Estimates	2024/25 Revised Estimates	2025/26 Budget Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
03422023 - Fire Arms	364,745.00	382,100.00	386,425.00	408,407.00	412,491.07	416,615.98
03422024 - Fire Service	450.00	3,690.00	2,510.00	3,727.00	3,764.27	3,801.91
03422026 - Intl Public Mutual Funds Lic Fee	2,717.00	2,717.00	2,717.00	2,744.00	2,771.44	2,799.15
03422027 - Intransit Fees	15,908,403.00	0.00	6,320,113.50	8,325,689.00	8,408,945.89	8,493,035.35
03422028 - Visas Charges	693,243.00	697,806.00	808,657.00	757,984.00	765,563.84	773,219.48
03422030 - Operation of Central Beausejour	3,716.00	30,000.00	10,533.00	30,000.00	30,300.00	30,603.00
03422032 - Phytosanitary Certificates	71,610.00	76,546.00	73,928.00	77,311.00	78,084.11	78,864.95
03422033 - Security Charge /SLASPA	1,163,973.00	1,101,886.00	1,332,317.00	1,482,710.00	1,497,537.10	1,512,512.47
03422034 - Surveys & Inspections	30,510.00	51,500.00	33,810.00	52,015.00	52,535.15	53,060.50
03422036 - Sale of Publctns & Printed Forms	231,723.00	278,153.00	133,648.00	289,546.00	292,441.46	295,365.87
03422038 - Sale of Transcripts & Tapes	28,132.00	29,272.00	15,750.00	29,565.00	29,860.65	30,159.26
03422039 - Electrical Inspection fee	275,999.00	454,284.00	378,140.00	426,030.00	430,290.30	434,593.20
03422041 - Rectifications	131,915.00	277,805.00	148,062.00	280,583.00	283,388.83	286,222.72
03422042 - Laboratory Tests	254,621.00	288,065.00	381,336.40	379,909.00	383,708.09	387,545.17
03422046 - Commercial Sales	0.00	1,000.00	3,175.00	3,256.00	3,288.56	3,321.45
03422048 - Drugs and Vaccines	502,327.00	681,687.00	379,048.00	681,687.00	688,503.87	695,388.91
03422050 - Forest Produce	25,398.00	35,000.00	17,520.00	35,350.00	35,703.50	36,060.54
03422051 - Forest Tours	16,112.00	25,000.00	8,498.00	25,250.00	25,502.50	25,757.53
03422052 - Plant Propagation & Manufacturing A	260,246.00	286,906.00	249,477.00	289,775.00	292,672.75	295,599.48
03422054 - Correctional Facility Manufacture Account	10,918.00	43,000.00	20,915.00	43,430.00	43,864.30	44,302.94
03422055 - Sale of Fish and Prawns	0.00	2,000.00	174.00	2,020.00	2,040.20	2,060.60
03422056 - Sale of Government Stores	49,544.00	80,000.00	17,510.90	80,800.00	81,608.00	82,424.08
03422057 - Sale of Maps & Other Receipts	71,888.00	85,018.00	43,201.00	85,868.00	86,726.68	87,593.95
03422061 - Use of Aerial Tram	31,556.00	15,000.00	22,089.00	23,571.00	23,806.71	24,044.78

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Approved Estimates	2024/25 Revised Estimates	2025/26 Budget Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
03422071 - I.D. Cards Elect.Office	320,490.00	314,793.00	346,155.00	335,972.00	339,331.72	342,725.04
03422073 - Motor Vehicle Inspection Fee	79,211.00	105,300.00	93,069.00	106,050.00	107,110.50	108,181.61
03422074 - Reservation of Licence Plates	84,610.00	52,642.00	75,155.00	85,850.00	86,708.50	87,575.59
03422075 - Personalized Licence plates	47,500.00	43,775.00	80,275.00	66,542.00	67,207.42	67,879.49
03422076 - Laboratory Fees	212,530.00	293,981.00	239,028.00	330,938.00	334,247.38	337,589.85
03422077 - Medical Fees	536,958.00	466,600.00	536,744.00	566,713.00	572,380.13	578,103.93
03422080 - Land Reg. Fees	636,732.00	705,953.00	614,696.00	713,012.00	720,142.12	727,343.54
03422081 - Town & Country Plan.	618,706.00	657,455.00	669,214.00	665,344.00	671,997.44	678,717.41
03422082 - Fish Fines	0.00	4,000.00	276.00	4,040.00	4,080.40	4,121.20
03422083 - Citizenship Fees	358,500.00	650,000.00	595,450.00	689,830.00	696,728.30	703,695.58
03422084 - Civil Status	217,511.00	321,164.00	241,822.00	324,376.00	327,619.76	330,895.96
03422085 - Insurance Reports & Other Receipts	1,072,664.00	1,090,470.00	1,126,110.00	1,151,932.00	1,163,451.32	1,175,085.83
03422086 - Passport Fees	6,231,105.00	5,877,832.00	6,860,287.00	6,865,729.00	6,934,386.29	7,003,730.15
03422088 - Reg. of Co.	1,720,056.00	1,757,190.00	1,766,207.00	1,781,144.00	1,798,955.44	1,816,944.99
03422090 - Collection Fees	332,717.00	322,551.00	329,237.00	347,332.00	350,805.32	354,313.37
03422091 - Confinement Fee	540.00	900.00	200.00	900.00	909.00	918.09
03422093 - Dental Fees	57,038.00	59,224.00	56,971.00	61,605.00	62,221.05	62,843.26
03422094 - Disembarkation	128,882.00	203,634.00	123,023.00	205,635.00	207,691.35	209,768.26
03422095 - Drivers' Instr.	13,840.00	15,000.00	17,600.00	15,655.00	15,811.55	15,969.67
03422096 - Route Permit Application Fee	725.00	5,000.00	75.00	3,030.00	3,060.30	3,090.90
03422097 - Hospital Fees	102,466.00	104,513.00	68,367.00	104,513.00	105,558.13	106,613.71
03422099 - Priv Warehouse Reg.	171,152.00	225,735.00	217,129.00	242,000.00	244,420.00	246,864.20
03422100 - Public H'th Ins	82,893.00	74,350.00	75,283.00	74,350.00	75,093.50	75,844.44
03422101 - Reg-Food Handle	45,666.00	43,755.00	51,615.00	52,308.00	52,831.08	53,359.39
03422102 - Rent/Reg. (Fores	24,895.00	15,000.00	36,003.00	28,730.00	29,017.30	29,307.47
03422106 - Market Dues	25,495.00	26,938.00	24,425.00	26,938.00	27,207.38	27,479.45

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Approved Estimates	2024/25 Revised Estimates	2025/26 Budget Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
03422109 - Fish Dues	964.00	1,353.00	583.00	1,353.00	1,366.53	1,380.20
03422116 - Cemetry Dues	118,844.00	155,401.00	125,325.00	155,401.00	156,955.01	158,524.56
03422130 - Route Permit Fees	12,310.00	297,150.00	76,755.00	302,256.00	305,278.56	308,331.35
03422132 - Transport. Fees	6,956.00	20,000.00	8,818.00	20,000.00	20,200.00	20,402.00
03422133 - Cont.to Med Board	5,000,000.00	5,000,000.00	5,000,000.00	7,500,000.00	7,500,000.00	7,500,000.00
03422136 - Terminal Dues	3,793.00	47,306.00	395,506.00	415,480.00	419,634.80	423,831.15
03422142 - Extension of Residence	0.00	0.00	31,800.00	0.00	0.00	0.00
03422143 - Architect Registration Fees	7,580.00	10,470.00	8,250.00	10,679.00	10,785.79	10,893.65
03422144 - Electrcl Inspctn fee (Comm)	183,519.00	338,987.00	304,674.00	338,330.00	341,713.30	345,130.43
03422145 - Elec Inspctn fee (Routine)	21,458.00	28,669.00	27,467.20	26,678.00	26,944.78	27,214.23
03422147 - E-Commerce	2,167,161.00	1,789,967.00	1,987,699.00	1,889,967.00	1,908,866.67	1,927,955.34
03422151 - Intellectual Property (IP)	0.00	0.00	0.00	323,634.00	326,870.34	330,139.04
03422152 - Reg of Supervised Entities	10,910.00	40,000.00	12,200.00	27,876.00	28,154.76	28,436.31
03422999 - Other Administration Fee	578,736.00	782,100.00	590,386.00	782,100.00	789,921.00	797,820.21
3431 - Fines Penalties & Forfeits	1,408,105.00	5,066,274.00	2,352,076.00	4,837,428.00	4,885,802.28	4,934,660.30
03431001 - Rev Seizure/Pen	123,148.00	80,500.00	174,806.00	123,200.00	124,432.00	125,676.32
03431002 - Dist. Court	1,161,559.00	4,874,453.00	1,970,944.00	4,528,632.00	4,573,918.32	4,619,657.50
03431003 - High Court	123,398.00	111,321.00	206,326.00	185,596.00	187,451.96	189,326.48
3441 - Voluntary Transfers Other than Grants	46,372,605.00	76,630,141.00	56,630,141.00	86,630,141.00	76,630,141.00	76,630,141.00
03441001 - Cont. to Metereology Program-SLASPA	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
03441003 - Contribution To Fire Service Progrm	772,605.00	1,030,141.00	1,030,141.00	1,030,141.00	1,030,141.00	1,030,141.00
03441005 - Contribution from National Economic Development Fund	45,000,000.00	75,000,000.00	55,000,000.00	85,000,000.00	75,000,000.00	75,000,000.00
3451 - Misc & Unidentified Revenue	2,564,319.00	2,347,788.00	2,578,997.00	2,441,368.00	2,465,762.18	2,490,481.49
03451001 - Boys Training Cen. Revenue coll.	187,313.00	0.00	0.00	0.00	0.00	0.00
03451005 - Oth Rev-Recov/Overpayments	966,175.00	964,216.00	972,407.00	973,858.00	983,596.58	993,432.55

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Approved Estimates	2024/25 Revised Estimates	2025/26 Budget Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Prev Yrs						
03451007 - Oth Rev-Sundry Receipts	1,216,677.00	1,144,706.00	1,371,525.00	1,199,890.00	1,211,869.40	1,224,049.78
03451008 - Oth Rev-Sundry Reimbursements	0.00	23,868.00	3,978.00	24,107.00	24,348.07	24,591.55
03451011 - Revenue Recoveries	192,585.00	213,500.00	230,401.00	242,000.00	244,420.00	246,864.20
03451012 - Reimburse Extroordinary Items/Loan Repayment WASCO	1,569.00	1,498.00	686.00	1,513.00	1,528.13	1,543.41
Grand Total	**1,375,314,029.00**	**1,475,295,800.00**	**1,492,447,082.00**	**1,622,022,100.00**	**1,612,930,299.88**	**1,623,856,900.37**

11 - Governor General

SECTION 1: DEPARTMENT SUMMARY

MISSION

To provide administrative support to the Executive and Government Agencies in accordance with the provisions of the Constitution of Saint Lucia and Government's policy directives for the promotion of good governance and the achievement of national development goals.

STRATEGIC PRIORITIES

Continued improvements in service delivery areas that support compliance with the constitution and human development and the effective management and maintenance of Government house as a national heritage site and the assets assigned to it.

DEPARTMENT OPERATING EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	557,505	617,929	617,929	696,309	696,309	696,309
1102 - Salary Allowances	30,223	89,889	89,889	100,289	100,289	100,289
1103 - Wages	115,634	127,380	127,380	126,850	126,850	126,850
1104 - Wage Allowances	1,544	2,450	2,450	3,000	3,000	3,000
1201 - Travelling	8,880	8,255	8,255	8,255	8,255	8,255
1202 - Hosting and Entertainment	107,461	113,000	113,000	113,000	113,000	113,000
1203 - Training	0	2,500	2,500	2,500	2,500	2,500
1204 - Stationery, Supplies & Materials	61,611	76,906	76,906	76,906	76,906	76,906
1205 - Postal and Communication	38,706	45,550	45,550	45,550	45,550	45,550
1206 - Electricity and Water	59,925	84,115	84,115	84,115	84,115	84,115
1208 - Operation and Maintenance	118,393	133,626	133,626	133,626	133,626	133,626
1702 - Insurance	15,118	25,300	25,300	25,300	25,300	25,300
1703 - Miscellaneous	60,788	75,000	75,000	75,000	75,000	75,000
Grand Total	**1,175,787**	**1,401,900**	**1,401,900**	**1,490,700**	**1,490,700**	**1,490,700**

ESTIMATES 2025 - 2026

DEPARTMENT PROJECT/NON PROJECT EXPENDITURE - BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Capital Expenditure	**0**	**48,000**	**48,000**	**37,800**	**0**	**0**
2120 - Plant, Machinery and Equipment	0	48,000	48,000	37,800	0	0
Grand Total	**0**	**48,000**	**48,000**	**37,800**	**0**	**0**

TOTAL DEPARTMENT EXPENDITURE BY EXPENDITURE CLASS

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Recurrent Expenditure	1,175,787	1,401,900	1,401,900	1,490,700	1,490,700	1,490,700
Capital Expenditure	0	48,000	48,000	37,800	0	0
Grand Total	**1,175,787**	**1,449,900**	**1,449,900**	**1,528,500**	**1,490,700**	**1,490,700**

DEPARTMENT PROJECT EXPENDITURE - BY SOURCE OF FUND

	2023/2024 Actual	2024//2025 Approved Estimates	2024/2025 Revised Estimates	2025/2026 Estimates	2026/2027 Forward Estimates	2027/2028 Forward Estimates
Grand Total						

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 11-002-001 - Office of the Governor General - Executive Direction & Administration

Programme Objective

The provision of administrative support to the Executive and Government Agencies in accordance with the provisions of the Constitution of Saint Lucia, the Governor General as the Vice Regal representative of the Sovereign and the effective management of Government House and its assets.

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	557,505	617,929	617,929	696,309	696,309	696,309
1102 - Salary Allowances	30,223	89,889	89,889	100,289	100,289	100,289
1103 - Wages	115,634	127,380	127,380	126,850	126,850	126,850
1104 - Wage Allowances	1,544	2,450	2,450	3,000	3,000	3,000
1201 - Travelling	8,880	8,255	8,255	8,255	8,255	8,255
1202 - Hosting and Entertainment	107,461	113,000	113,000	113,000	113,000	113,000
1203 - Training	0	2,500	2,500	2,500	2,500	2,500
1204 - Stationery, Supplies & Materials	61,611	76,906	76,906	76,906	76,906	76,906
1205 - Postal and Communication	38,706	45,550	45,550	45,550	45,550	45,550
1206 - Electricity and Water	59,925	84,115	84,115	84,115	84,115	84,115
1208 - Operation and Maintenance	118,393	133,626	133,626	133,626	133,626	133,626
1702 - Insurance	15,118	25,300	25,300	25,300	25,300	25,300
1703 - Miscellaneous	60,788	75,000	75,000	75,000	75,000	75,000
Grand Total	**1,175,787**	**1,401,900**	**1,401,900**	**1,490,700**	**1,490,700**	**1,490,700**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
2120 - Plant, Machinery and Equipment	0	48,000	48,000	37,800	0	0
Grand Total	**0**	**48,000**	**48,000**	**37,800**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Capital Investment (Non-Project)	0	48,000	48,000	37,800	0	0
Grand Total	0	48,000	48,000	37,800	0	0

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
1	To implement a better performance management system by March 2025	A revised performance management system has been developed and is scheduled to be fully implemented by March 2025. Revised Job Descriptions to be completed by March 2025.

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
1	To enhance the quality of service delivery offered by the Office of the Governor General by promoting continous improvements in the areas that support compliance with the Constitution (assenting to bills passed by the Legislature, appointments made, ceremonial events and staff training and development in key areas of need), and as determined by key performance indicators, by March 2026.
2	The development of an Action Plan to efficiently manage the official residence of the Governor General through the effective maintenance of property, equipment and grounds, and the implementation of its first phase, by March 2026, to ensure preservation of its historical value.

12 - Legislature

SECTION 1: DEPARTMENT SUMMARY

MISSION

To enact legislation to ensure the good governance of the country, to keep the public apprised of the work progress and achievements of Parliament, and to ensure the protection of the civil rights of individuals

STRATEGIC PRIORITIES

The enacting of laws and adherence to the provisions of the Constitution and laws as they relate to Parliament

DEPARTMENT OPERATING EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	1,378,776	1,550,998	1,550,998	1,639,321	1,639,321	1,639,321
1102 - Salary Allowances	128,838	87,401	87,401	85,229	85,229	85,229
1103 - Wages	589,365	364,415	364,415	536,283	536,283	536,283
1104 - Wage Allowances	0	10,014	10,014	10,013	10,013	10,013
1201 - Travelling	80,040	172,420	132,420	172,420	172,420	172,420
1202 - Hosting and Entertainment	248,540	170,143	260,143	170,143	170,143	170,143
1203 - Training	500	5,000	5,000	5,000	5,000	5,000
1204 - Stationery, Supplies & Materials	129,232	116,640	116,640	116,640	116,640	116,640
1205 - Postal and Communication	152,052	203,754	203,754	203,754	203,754	203,754
1206 - Electricity and Water	234,412	242,158	242,158	242,158	242,158	242,158
1207 - Rental and Hire	331,345	341,516	341,516	341,516	341,516	341,516
1208 - Operation and Maintenance	131,005	96,142	188,565	94,724	94,724	94,724
1209 - Consulting Services and Commissions	17,959	26,000	26,000	26,000	26,000	26,000
1211 - Compensation	0	0	3,000	2,250	2,250	2,250
1501 - Grants contributions & subventions	55,137	73,749	73,749	100,786	100,786	100,786
1702 - Insurance	6,287	14,000	39,600	41,863	41,863	41,863

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1703 - Miscellaneous	524	220,450	85,450	50,000	50,000	50,000
Grand Total	**3,484,011**	**3,694,800**	**3,730,823**	**3,838,100**	**3,838,100**	**3,838,100**

DEPARTMENT PROJECT/NON PROJECT EXPENDITURE - BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Capital Expenditure	**293,212**	**0**	**360,125**	**171,800**	**0**	**0**
2110 - Buildings and Infrastructures	0	0	335,568	106,000	0	0
2120 - Plant, Machinery and Equipment	293,212	0	24,557	65,800	0	0
Grand Total	**293,212**	**0**	**360,125**	**171,800**	**0**	**0**

TOTAL DEPARTMENT EXPENDITURE BY EXPENDITURE CLASS

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Recurrent Expenditure	3,484,011	3,694,800	3,730,823	3,838,100	3,838,100	3,838,100
Capital Expenditure	293,212	0	360,125	171,800	0	0
Grand Total	**3,777,223**	**3,694,800**	**4,090,948**	**4,009,900**	**3,838,100**	**3,838,100**

DEPARTMENT PROJECT EXPENDITURE - BY SOURCE OF FUND

	2023/2024 Actual	2024//2025 Approved Estimates	2024/2025 Revised Estimates	2025/2026 Estimates	2026/2027 Forward Estimates	2027/2028 Forward Estimates
Bonds	0.00	0.00	360,125.00	171,800.00	0.00	0.00
Grand Total	**0.00**	**0.00**	**360,125.00**	**171,800.00**	**0.00**	**0.00**

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 12-003-001 - Legislature - Executive Direction & Administration

Programme Objective

To provide support to the Houses of Parliament in a manner that facilitates timely enactment of legislations and to produce and maintain recordings of proceedings of the Houses of Parliament.

To hold the executive to account by scrutinizing the policies, programmes, projects and actions of the Government of St. Lucia and to provide appropriate alternatives

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	1,237,698	1,315,443	1,315,443	1,394,216	1,394,216	1,394,216
1102 - Salary Allowances	110,951	76,743	76,743	74,571	74,571	74,571
1103 - Wages	101,463	107,962	107,962	107,962	107,962	107,962
1104 - Wage Allowances	0	9,050	9,050	9,049	9,049	9,049
1201 - Travelling	64,800	164,800	124,800	164,800	164,800	164,800
1202 - Hosting and Entertainment	248,540	169,643	259,643	169,643	169,643	169,643
1203 - Training	500	5,000	5,000	5,000	5,000	5,000
1204 - Stationery, Supplies & Materials	34,740	27,046	27,046	27,046	27,046	27,046
1205 - Postal and Communication	69,410	85,000	85,000	85,000	85,000	85,000
1206 - Electricity and Water	170,718	171,600	171,600	171,600	171,600	171,600
1207 - Rental and Hire	83,145	84,616	84,616	84,616	84,616	84,616
1208 - Operation and Maintenance	95,458	65,192	158,215	65,192	65,192	65,192
1209 - Consulting Services and Commissions	17,959	25,000	25,000	25,000	25,000	25,000
1211 - Compensation	0	0	3,000	2,250	2,250	2,250
1501 - Grants contributions & subventions	55,137	71,689	71,689	98,726	98,726	98,726
1702 - Insurance	6,287	14,000	39,600	41,863	41,863	41,863
Grand Total	**2,296,805**	**2,392,784**	**2,564,407**	**2,526,534**	**2,526,534**	**2,526,534**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
2110 - Buildings and Infrastructures	0	0	335,568	106,000	0	0
2120 - Plant, Machinery and Equipment	293,212	0	24,557	65,800	0	0
Grand Total	**293,212**	**0**	**360,125**	**171,800**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Project	**0**	**0**	**360,125**	**171,800**	**0**	**0**
0544 - Refurbishment of Parliament Building	0	0	360,125	171,800	0	0
Capital Investment (Non-Project)	**293,212**	**0**	**0**	**0**	**0**	**0**
Grand Total	**293,212**	**0**	**360,125**	**171,800**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
1	Attending conferences and workshops organized by the Parliament of St. Lucia,Commonwealth Parliamentary Association (CPA)and ParlAmericas; (a) To improve staff efficiency and competencies by March 2025. (b) To ensure that Parliamentarians are versed in Parliamentary Practices and Procedures by March 2025.	Virtual and in person conferences were held for Presiding Officers, Parliamentarians, the Clerk and staff of Parliament.
1	Attending conferences and workshops organized by the Parliament of St. Lucia,Commonwealth Parliamentary Association (CPA)and ParlAmericas; (a) To improve staff efficiency and competencies by March 2025. (b) To ensure that Parliamentarians are versed in Parliamentary Practices and Procedures by March 2025.	Virtual and in persons conferences were held for Presiding Officers, Parliamentarians, the Clerk and staff of the Parliament.
2	Library services including the continued upgrade of all social media platforms and open parliament to provide updated information to the public. This will be accomplished through communications unit. Open Parliament includes visits of schools.	Creation of facebook page dissemination of information - this would include Parliamentary Sittings, Order Paper, Bills and Statutory Instruments, conferences attended by Presiding Offiers. Discussions on Communciations unit in ongoing. Well advanced with the establishment of all social media platforms incldluing the webpage. Multiple visits of schools to the Parliament to sensitize on the role of the Legislature.
2	Library services including the continued upgrade of all social media platforms and open parliament to provide updated information to the public. This will be accomplished through communications unit. Open Parliament includes visits of schools.	Creation of facebook page for dissemination of information - this would include Parliamentary Sittings, Order Papers, Bills and Statutory Instruments, as well as conferences attended by Presiding Officers. Discussions on Communications unit is ongoing. Well advanced with the establishment of all social media platforms including the webpage. Multiple visits of schools to the Parliament to sensitize on the role of the Legislature . International Universities were also accommodated.

ESTIMATES 2025 - 2026

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
3	Installation of all standing committees of Parliament for effective training and accountability by March 2025.	Commonwealth Parliamentary Association (CPA) and CPA UK continues to support the Committees of the House of Asembly and Senate. The Boundaries
3	Installation of all standing committees of Parliament for effective training and accountability by March 2025.	Commonwealth Parliamentary Association (CPA) and CPA UK continues to support the Committees of the House of Assembly and Senate. The Boundaries Committee and the Constitution Review Committee meets every month to ensure that goals of each committee are established.
4	Continued training in transcribing for the enhancements of Hansards and Journals. Quicker output of Hansard and Journals with a specialized Hansard unit.	Continued in House training, with the assistance of the Commonwealth Parliamentary Association and ParlAmericas has improved the efficiency of the
4	Continued training in transcribing for the enhancements of Hansards and Journals. Quicker output of Hansard and Journals with a specialized Hansard unit.	Continued in House training, with the assistance of the Commonwealth Parliamentary Association and ParlAmericas has improved the efficiency of the transcribers. Continued discussion on establishment of Handsard Unit. Collaboration with Canadian Parliament for access to equipment and training.
5	Six (6) visits to constituency offices per year to ensure smooth operations and accountability .	Continuous visits to constituency offices
5	Six (6) visits to constituency offices per year to ensure smooth operations and accountability by March 2025.	Continuous visits to Constituency Offices.

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
1	Attending conferences and workshops organized by the Parliament of St. Lucia,Commonwealth Parliamentary Association (CPA)and ParlAmericas; (a) For improvement in staff efficiency and competencies (b) To ensure that Parliamentarians are versed in Parliamentary Practices and Procedures and rules of Order (c) To assist in improving communication between the Parliament and the Public and other stakeholders (d) Improve efficiency through the use of technology
2	That Members of Parliament and staff are fully sensitized on the Commonwealth Parliamentary Association Recommended Benchmarks for Democratic Legislatures, to be fully compliant by 2026 - for a more effective and functioning Parliament.
3	To continue the quarterly visits to constituency offices to ensure efficiency of operations and accountability.

ESTIMATES 2025 - 2026

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 12-003-123 - Legislature - Public Complaints Management

Programme Objective

To ensure the protection of Civil/Constitutional Rights through public education and intervention on suspected civil rights violations.

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	141,078	235,555	235,555	245,105	245,105	245,105
1102 - Salary Allowances	17,887	10,658	10,658	10,658	10,658	10,658
1103 - Wages	10,604	9,361	9,361	9,361	9,361	9,361
1104 - Wage Allowances	0	964	964	964	964	964
1201 - Travelling	15,240	7,620	7,620	7,620	7,620	7,620
1202 - Hosting and Entertainment	0	500	500	500	500	500
1204 - Stationery, Supplies & Materials	5,190	7,594	7,594	7,594	7,594	7,594
1205 - Postal and Communication	969	5,754	5,754	5,754	5,754	5,754
1208 - Operation and Maintenance	0	950	950	950	950	950
1209 - Consulting Services and Commissions	0	1,000	1,000	1,000	1,000	1,000
1501 - Grants contributions & subventions	0	2,060	2,060	2,060	2,060	2,060
Grand Total	**190,968**	**282,016**	**282,016**	**291,566**	**291,566**	**291,566**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Grand Total						

PROJECT/NON-PROJECT EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Grand Total						

ESTIMATES 2025 - 2026

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
1	To obtain budget allocations and qualified persoannel for an establishedment of a Complaints Unit within each ministry with decentralized offices by March 2025.	Process pending
2	To review legislation regarding the role of the Ombudsman on Post Election Seminars in accordance with the Venice Principles by March 2025.	On going but not resolved.
3	To submit annual and special reports to Parliament by March 2025.	In the process on track to be sucessful.
4	To ensure the Protection of the general public's civil and constitutional rights by conducting effective and impartial investigations into their complaints .	Always on going
5	To disseminate information relating to the work of the Office to interested groups, organizations and schools.	On going (only to schools)

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
1	To obtain budget allocations and qualified persoannel for the establishedment of a Complaints Unit within each Ministry with decentralized offices by March 2025.
2	To review legislation regarding the role of the Ombudsman on Post Election Seminars in accordance with the Venice Principles by March 2025.
3	To submit annual and special reports to Parliament by March 2025.
4	To ensure the protection of the general public's civil and constitutional rights by conducting effective and impartial investigations into their complaints .
5	To disseminate information relating to the work of the Office to interested groups, organizations and schools by March 2025.

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 12-003-124 - Legislature - Constituency Offices Support Services

Programme Objective

To facilitate better communication between Parliamentarians and Constituents to ensure that the needs and concerns of all constituents are met

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1103 - Wages	477,299	247,092	247,092	418,960	418,960	418,960
1204 - Stationery, Supplies & Materials	89,302	82,000	82,000	82,000	82,000	82,000
1205 - Postal and Communication	81,673	113,000	113,000	113,000	113,000	113,000
1206 - Electricity and Water	63,694	70,558	70,558	70,558	70,558	70,558
1207 - Rental and Hire	248,200	256,900	256,900	256,900	256,900	256,900
1208 - Operation and Maintenance	35,548	30,000	29,400	28,582	28,582	28,582
1703 - Miscellaneous	524	220,450	85,450	50,000	50,000	50,000
Grand Total	**996,239**	**1,020,000**	**884,400**	**1,020,000**	**1,020,000**	**1,020,000**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Grand Total						

PROJECT/NON-PROJECT EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Grand Total						

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

ESTIMATES 2025 - 2026

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
1	Develop and implement a Short-term employment of the youth aimed at acquiring experience (in a working environment).	On going process which varies throughout the different constituency offices
2	Initiate a Community outreach visitation of the sick and shut-ins to ensure inclusion of the citizens including the elderly by March 2025.	Community outreach programme is an ongoing process
3	Weekly or fortnightly visits with the Member of Parliament (MP) and their constituents.	Conducted on what the Parliamentary Representative calls their constitution visitation day
4	To act as a go-between on behalf of the disabled /underprivileged and Registry of Civil Status, Immigration office, Transport Department etc.	The underprivileged and disable are continually being assisted.

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
1	Community outreach visitation of the sick elderly and shut-ins to ensure inclusion of all citizens.
2	Short-term employment of the youth aimed at acquiring experience (in a working environment).
3	To act as a go-between on behalf of the disabled /underprivileged and Registry of Civil Status, Immigration office, Transport Department etc.
4	To act as a go-between on behalf of the disabled /underprivileged and Registry of Civil Status, Immigration office, Transport Department etc.

13 - Service Commissions

SECTION 1: DEPARTMENT SUMMARY

MISSION

To appoint, discipline and remove from office, while ensuring impartiality in the public and teaching service, in a manner consistent with the best interest of the public and the constitution of Saint Lucia.

STRATEGIC PRIORITIES

Publishing of revised regulations for the Public Service Commission.

Improved communication between the Public Service Commission

Improved decision making and speedy resolution of disciplinary matters

DEPARTMENT OPERATING EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	948,237	985,216	985,216	1,064,846	1,064,846	1,064,846
1102 - Salary Allowances	85,897	67,673	67,673	67,746	67,746	67,746
1103 - Wages	7,904	7,670	7,670	6,688	6,688	6,688
1104 - Wage Allowances	0	562	562	0	0	0
1201 - Travelling	25,236	25,236	25,236	25,236	25,236	25,236
1204 - Stationery, Supplies & Materials	86,549	47,633	62,633	73,744	73,744	73,744
1205 - Postal and Communication	7,115	9,912	9,912	9,912	9,912	9,912
1206 - Electricity and Water	232,488	157,977	184,977	195,163	195,163	195,163
1208 - Operation and Maintenance	18,392	29,421	34,421	30,965	30,965	30,965
1209 - Consulting Services and Commissions	64,950	263,600	198,600	171,300	171,300	171,300
1703 - Miscellaneous	6,006	0	18,000	5,000	5,000	5,000
Grand Total	**1,482,774**	**1,594,900**	**1,594,900**	**1,650,600**	**1,650,600**	**1,650,600**

DEPARTMENT PROJECT/NON PROJECT EXPENDITURE - BY STANDARD OBJECT CLASSIFICATION

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Capital Expenditure	**5,550**	**0**	**37,000**	**0**	**0**	**0**
2110 - Buildings and Infrastructures	0	0	37,000	0	0	0
2120 - Plant, Machinery and Equipment	5,550	0	0	0	0	0
Grand Total	**5,550**	**0**	**37,000**	**0**	**0**	**0**

TOTAL DEPARTMENT EXPENDITURE BY EXPENDITURE CLASS

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Recurrent Expenditure	1,482,774	1,594,900	1,594,900	1,650,600	1,650,600	1,650,600
Capital Expenditure	5,550	0	37,000	0	0	0
Grand Total	**1,488,324**	**1,594,900**	**1,631,900**	**1,650,600**	**1,650,600**	**1,650,600**

DEPARTMENT PROJECT EXPENDITURE - BY SOURCE OF FUND

	2023/2024 Actual	2024//2025 Approved Estimates	2024/2025 Revised Estimates	2025/2026 Estimates	2026/2027 Forward Estimates	2027/2028 Forward Estimates
Grand Total						

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 13-080-001 - Commissions - Executive Direction & Administration

Programme Objective

To provide support to the agency through administrative and technical services, as well as policy direction to improve productivity, efficiency and effectiveness in service delivery. To solicit, receive, examine and store declarations on the financial affairs of persons holding specified positions in public life for the purpose of establishing probity, integrity and accountability in public life and for related matters and report to Parliament on the nature of the responses.

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	948,237	985,216	985,216	1,064,846	1,064,846	1,064,846
1102 - Salary Allowances	85,897	67,673	67,673	67,746	67,746	67,746
1103 - Wages	7,904	7,670	7,670	6,688	6,688	6,688
1104 - Wage Allowances	0	562	562	0	0	0
1201 - Travelling	25,236	25,236	25,236	25,236	25,236	25,236
1204 - Stationery, Supplies & Materials	86,549	47,633	62,633	73,744	73,744	73,744
1205 - Postal and Communication	7,115	9,912	9,912	9,912	9,912	9,912
1206 - Electricity and Water	232,488	157,977	184,977	195,163	195,163	195,163
1208 - Operation and Maintenance	18,392	29,421	34,421	30,965	30,965	30,965
1209 - Consulting Services and Commissions	64,950	263,600	198,600	171,300	171,300	171,300
1703 - Miscellaneous	6,006	0	18,000	5,000	5,000	5,000
Grand Total	**1,482,774**	**1,594,900**	**1,594,900**	**1,650,600**	**1,650,600**	**1,650,600**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
2110 - Buildings and Infrastructures	0	0	37,000	0	0	0
2120 - Plant, Machinery and Equipment	5,550	0	0	0	0	0
Grand Total	**5,550**	**0**	**37,000**	**0**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Capital Investment (Non-Project)	**5,550**	**0**	**37,000**	**0**	**0**	**0**
Grand Total	**5,550**	**0**	**37,000**	**0**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
1	Training of Key Officers in the Public Service Commission Regulation by March 2025.	Ongoing
2	Improved decision making and speedy resolution of the disciplinary matters in the Public and Teaching Service Commission.	Ongoing
3	Improvement in communication between the Public Service Commission, Teaching Commission and Stakeholders.	Ongoing
4	Increase the awareness of the Integrity Commission's mandate through sensitization and the dissemination of information to the general public by March 31, 2025.	Ongoing

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
1	Digitization of Employment Application Processes
2	Improve Capacity Building and Training
3	Enhance Transparency and Accountability in Recruitment Process

14 - Electoral Department

SECTION 1: DEPARTMENT SUMMARY

MISSION

To ensure the full and comprehensive registration of eligible Saint Lucian Citizens and the issuing of identification cards, to enable them to exercise their rights to vote in free and transparent elections. To supervise administrative conduct of all elections while enforcing fairness and impartiality in compliance with the Election Act

STRATEGIC PRIORITIES

To facilitate the registration of electors and the conduct of elections in a free, fair, transparent and democratic manner.

To evaluate and assess electoral systems, processes and procedures to ensure that they meet international best practices.

DEPARTMENT OPERATING EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	98,267	267,140	267,140	280,452	280,452	280,452
1102 - Salary Allowances	3,610	43,880	43,880	43,880	43,880	43,880
1103 - Wages	794,893	945,444	945,444	945,532	945,532	945,532
1104 - Wage Allowances	225	27,395	27,395	27,395	27,395	27,395
1201 - Travelling	19,859	42,450	42,450	42,450	42,450	42,450
1203 - Training	3,996	5,500	5,500	45,500	25,500	25,500
1204 - Stationery, Supplies & Materials	379,164	170,633	170,633	170,633	170,633	170,633
1205 - Postal and Communication	67,714	80,117	80,117	80,117	80,117	80,117
1206 - Electricity and Water	79,277	114,133	114,133	114,133	114,133	114,133
1207 - Rental and Hire	4,100	800	850	800	800	800
1208 - Operation and Maintenance	91,700	266,650	257,253	256,650	256,650	256,650
1209 - Consulting Services and Commissions	7,950	14,000	14,000	14,000	14,000	14,000
1501 - Grants contributions & subventions	0	1,358	1,358	1,358	1,358	1,358
1702 - Insurance	11,758	6,600	6,600	6,600	6,600	6,600
1703 - Miscellaneous	0	0	9,347	10,000	10,000	10,000

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Grand Total	**1,562,512**	**1,986,100**	**1,986,100**	**2,039,500**	**2,019,500**	**2,019,500**

DEPARTMENT PROJECT/NON PROJECT EXPENDITURE - BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Recurrent Expenditure	**0**	**1,732,700**	**1,732,700**	**4,072,900**	**0**	**0**
1101 - Salaries	0	0	0	0	0	0
1102 - Salary Allowances	0	0	0	19,980	0	0
1103 - Wages	0	960,555	960,555	1,750,000	0	0
1104 - Wage Allowances	0	150,000	150,000	350,000	0	0
1201 - Travelling	0	14,915	14,915	35,000	0	0
1203 - Training	0	22,050	22,050	465,780	0	0
1204 - Stationery, Supplies & Materials	0	375,000	370,000	633,140	0	0
1205 - Postal and Communication	0	53,100	53,100	80,000	0	0
1206 - Electricity and Water	0	54,000	54,000	9,000	0	0
1207 - Rental and Hire	0	57,000	57,000	380,000	0	0
1208 - Operation and Maintenance	0	0	5,000	350,000	0	0
1209 - Consulting Services and Commissions	0	46,080	46,080	0	0	0
Capital Expenditure	**141,200**	**128,000**	**232,300**	**0**	**0**	**0**
2110 - Buildings and Infrastructures	0	0	36,600	0	0	0
2120 - Plant, Machinery and Equipment	141,200	128,000	195,700	0	0	0
Grand Total	**141,200**	**1,860,700**	**1,965,000**	**4,072,900**	**0**	**0**

TOTAL DEPARTMENT EXPENDITURE BY EXPENDITURE CLASS

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Recurrent Expenditure	1,562,512	3,718,800	3,718,800	6,112,400	2,019,500	2,019,500
Capital Expenditure	141,200	128,000	232,300	0	0	0
Grand Total	**1,703,712**	**3,846,800**	**3,951,100**	**6,112,400**	**2,019,500**	**2,019,500**

DEPARTMENT PROJECT EXPENDITURE - BY SOURCE OF FUND

ESTIMATES 2025 - 2026

	2023/2024 Actual	2024//2025 Approved Estimates	2024/2025 Revised Estimates	2025/2026 Estimates	2026/2027 Forward Estimates	2027/2028 Forward Estimates
Bonds	0.00	1,860,700.00	1,875,700.00	4,072,900.00	0.00	0.00
Loans	0.00	0.00	21,600.00	0.00	0.00	0.00
Grand Total	**0.00**	**1,860,700.00**	**1,897,300.00**	**4,072,900.00**	**0.00**	**0.00**

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 14-004-001 - Electoral - Executive Direction & Administration

Programme Objective

To provide strategic direction , leadership in policy planning, management, administrative services to support secure, accurate, fair and open elections.

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	98,267	267,140	267,140	280,452	280,452	280,452
1102 - Salary Allowances	3,610	43,880	43,880	43,880	43,880	43,880
1103 - Wages	236,579	219,681	219,681	219,769	219,769	219,769
1104 - Wage Allowances	50	10,436	10,436	10,436	10,436	10,436
1201 - Travelling	19,536	41,370	41,370	41,370	41,370	41,370
1203 - Training	3,996	5,500	5,500	45,500	25,500	25,500
1204 - Stationery, Supplies & Materials	374,804	154,975	154,975	154,975	154,975	154,975
1205 - Postal and Communication	65,520	68,918	68,918	68,918	68,918	68,918
1206 - Electricity and Water	79,277	105,581	105,581	105,581	105,581	105,581
1208 - Operation and Maintenance	69,756	234,340	226,653	224,340	224,340	224,340
1209 - Consulting Services and Commissions	7,950	14,000	14,000	14,000	14,000	14,000
1501 - Grants contributions & subventions	0	1,358	1,358	1,358	1,358	1,358
1702 - Insurance	11,758	6,600	6,600	6,600	6,600	6,600
1703 - Miscellaneous	0	0	9,347	10,000	10,000	10,000
Grand Total	**971,101**	**1,173,779**	**1,175,439**	**1,227,179**	**1,207,179**	**1,207,179**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1103 - Wages	0	960,555	960,555	0	0	0

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1104 - Wage Allowances	0	150,000	150,000	0	0	0
1201 - Travelling	0	14,915	14,915	0	0	0
1203 - Training	0	22,050	22,050	0	0	0
1204 - Stationery, Supplies & Materials	0	375,000	370,000	0	0	0
1205 - Postal and Communication	0	53,100	53,100	0	0	0
1206 - Electricity and Water	0	54,000	54,000	0	0	0
1207 - Rental and Hire	0	57,000	57,000	0	0	0
1208 - Operation and Maintenance	0	0	5,000	0	0	0
1209 - Consulting Services and Commissions	0	46,080	46,080	0	0	0
2110 - Buildings and Infrastructures	0	0	36,600	0	0	0
2120 - Plant, Machinery and Equipment	141,200	128,000	195,700	0	0	0
Grand Total	**141,200**	**1,860,700**	**1,965,000**	**0**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Project	**0**	**1,860,700**	**1,897,300**	**0**	**0**	**0**
0320 - Verification and Field Registration	0	1,860,700	1,860,700	0	0	0
0488 - Retrofitting of Offices and Workspaces	0	0	36,600	0	0	0
Capital Investment (Non-Project)	**141,200**	**0**	**67,700**	**0**	**0**	**0**
14-004-000 - Electoral - Capital Investment	141,200	0	67,700	0	0	0
2120 - Plant, Machinery and Equipment	141,200	0	67,700	0	0	0
Grand Total	**141,200**	**1,860,700**	**1,965,000**	**0**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

ESTIMATES 2025 - 2026

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
0	Identify and relocate the Electoral Office to more suitable premises.	Currently in discussions with the Public Service for a suitable location for the Electoral Department.
0	Pursue legislature amendments to the Election Act, Chapter 1.02, Revised Laws of Saint Lucia, 2008.	On going discussions with the Attorney General Chambers.

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
3	Identify and relocate the Electoral Office to more suitable premises.
4	Pursue legislature amendments to the Election Act, Chapter 1.02, Revised Laws of Saint Lucia, 2008.

ESTIMATES 2025 - 2026

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 14-004-023 - Electoral - Elections Administration

Programme Objective

To register eligible voters and maintain accurate Voter Registration list.

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1103 - Wages	459,041	602,927	602,927	602,927	602,927	602,927
1104 - Wage Allowances	125	14,412	14,412	14,412	14,412	14,412
1201 - Travelling	323	1,080	1,080	1,080	1,080	1,080
1204 - Stationery, Supplies & Materials	4,360	15,658	15,658	15,658	15,658	15,658
1205 - Postal and Communication	2,194	11,199	11,199	11,199	11,199	11,199
1206 - Electricity and Water	0	8,552	8,552	8,552	8,552	8,552
1207 - Rental and Hire	4,100	800	850	800	800	800
1208 - Operation and Maintenance	21,944	32,310	30,600	32,310	32,310	32,310
Grand Total	**492,088**	**686,938**	**685,278**	**686,938**	**686,938**	**686,938**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	0	0	0	0	0	0
1102 - Salary Allowances	0	0	0	19,980	0	0
1103 - Wages	0	0	0	1,750,000	0	0
1104 - Wage Allowances	0	0	0	350,000	0	0
1201 - Travelling	0	0	0	35,000	0	0
1203 - Training	0	0	0	465,780	0	0
1204 - Stationery, Supplies & Materials	0	0	0	633,140	0	0
1205 - Postal and Communication	0	0	0	80,000	0	0
1206 - Electricity and Water	0	0	0	9,000	0	0

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1207 - Rental and Hire	0	0	0	380,000	0	0
1208 - Operation and Maintenance	0	0	0	350,000	0	0
2120 - Plant, Machinery and Equipment	0	0	0	0	0	0
Grand Total	**0**	**0**	**0**	**4,072,900**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Project	**0**	**0**	**0**	**4,072,900**	**0**	**0**
0343 - General Elections	0	0	0	4,072,900	0	0
Grand Total	**0**	**0**	**0**	**4,072,900**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
0	Field verification exercise	Identification and selection of suitable verifiers.
1	Continuous registration of electors (main office and sub-office).	To increased voter participation
2	Issuing of identification cards.	Continued strengthening of the electoral process as per Elections Act Chapter 102.
3	Publication of the Voters List in June and December each year.	As per the Elections Act Chapter 102.

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
1	Continuous registration of electors (main office and sub-office).
1	Field verification exercise.
2	Issuing of identification cards.
3	Publication of the Voters List in June and December and March.

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 14-004-040 - Electoral - National Identification System Administration

Programme Objective

To identify, assess and mitigate external threats and vulnerabilities and maintain the integrity of the information system.

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1103 - Wages	99,273	122,836	122,836	122,836	122,836	122,836
1104 - Wage Allowances	50	2,547	2,547	2,547	2,547	2,547
Grand Total	**99,323**	**125,383**	**125,383**	**125,383**	**125,383**	**125,383**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Grand Total						

PROJECT/NON-PROJECT EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Grand Total						

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
0	To digitize Master Registration record of electors in verifying the accuracy of the voters' list.	Twenty- five percent (25%) work-in progress.

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
2	To digitize Master Registration record of electors in ascertaining the accuracy of the voters' lists.

15 - Office of the Director of Audit

SECTION 1: DEPARTMENT SUMMARY

MISSION

To assist Parliament in ensuring the Government accounts for its management of the country's finances and public services by monitoring and reporting on whether expenditure conforms to the authority that governs it and on the efficiency, economy and effectiveness of Government operations

STRATEGIC PRIORITIES

Achieve independence for the Office of the Director of Audit as defined by the International Standards of Supreme Audit Institutions (ISSAIs)

Select, conduct, and report on audits that will inform Parliament of the most significant, relevant matters related to the government's financial reporting and performance

Consistently apply INTOSAI auditing standards and new audit methodologies to improve the quality, efficiency, and effectiveness of our work

DEPARTMENT OPERATING EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	1,544,844	1,787,804	1,787,804	1,915,018	1,915,018	1,915,018
1102 - Salary Allowances	52,734	28,698	28,698	28,473	28,473	28,473
1103 - Wages	7,004	6,719	6,719	6,719	6,719	6,719
1201 - Travelling	154,764	193,439	193,439	246,439	193,439	193,439
1202 - Hosting and Entertainment	0	0	30,000	0	0	0
1203 - Training	1,083	5,950	5,950	22,450	12,450	12,450
1204 - Stationery, Supplies & Materials	62,893	49,421	49,421	49,732	49,732	49,732
1205 - Postal and Communication	10,442	11,742	11,742	11,742	11,742	11,742
1206 - Electricity and Water	64,455	107,723	107,723	107,723	107,723	107,723
1207 - Rental and Hire	0	1,000	1,000	1,000	1,000	1,000
1208 - Operation and Maintenance	15,026	27,304	27,304	27,304	27,304	27,304
Grand Total	**1,913,245**	**2,219,800**	**2,249,800**	**2,416,600**	**2,353,600**	**2,353,600**

DEPARTMENT PROJECT/NON PROJECT EXPENDITURE - BY STANDARD OBJECT CLASSIFICATION

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Capital Expenditure	**26,594**	**60,700**	**60,700**	**132,800**	**0**	**0**
2120 - Plant, Machinery and Equipment	26,594	60,700	60,700	132,800	0	0
Grand Total	**26,594**	**60,700**	**60,700**	**132,800**	**0**	**0**

TOTAL DEPARTMENT EXPENDITURE BY EXPENDITURE CLASS

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Recurrent Expenditure	1,913,245	2,219,800	2,249,800	2,416,600	2,353,600	2,353,600
Capital Expenditure	26,594	60,700	60,700	132,800	0	0
Grand Total	**1,939,839**	**2,280,500**	**2,310,500**	**2,549,400**	**2,353,600**	**2,353,600**

DEPARTMENT PROJECT EXPENDITURE - BY SOURCE OF FUND

	2023/2024 Actual	2024//2025 Approved Estimates	2024/2025 Revised Estimates	2025/2026 Estimates	2026/2027 Forward Estimates	2027/2028 Forward Estimates
Grand Total						

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 15-001-001 - Policy, Planning & Administrative Services - Audit - Executive Direction & Administration

Programme Objective

To provide the necessary financial/budgeting, human resource, and general support services to facilitate the achievement of the Administration Programme and smooth functions of the Audit Office.

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	255,545	243,879	243,879	254,106	254,106	254,106
1102 - Salary Allowances	14,011	14,344	14,344	14,119	14,119	14,119
1103 - Wages	7,004	6,719	6,719	6,719	6,719	6,719
1201 - Travelling	8,808	8,808	8,808	8,808	8,808	8,808
1202 - Hosting and Entertainment	0	0	30,000	0	0	0
1204 - Stationery, Supplies & Materials	62,893	49,421	49,421	49,732	49,732	49,732
1205 - Postal and Communication	10,442	11,742	11,742	11,742	11,742	11,742
1206 - Electricity and Water	64,455	107,723	107,723	107,723	107,723	107,723
1207 - Rental and Hire	0	1,000	1,000	1,000	1,000	1,000
1208 - Operation and Maintenance	15,026	27,304	27,304	27,304	27,304	27,304
Grand Total	**438,184**	**470,940**	**500,940**	**481,253**	**481,253**	**481,253**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
2120 - Plant, Machinery and Equipment	26,594	60,700	60,700	132,800	0	0
Grand Total	**26,594**	**60,700**	**60,700**	**132,800**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Capital Investment (Non-Project)	**26,594**	**60,700**	**60,700**	**132,800**	**0**	**0**
Grand Total	**26,594**	**60,700**	**60,700**	**132,800**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
1	Ensure achievement of Strategic Plan activities in the short-term March 2025.	With the assistance with international partners (INTOSAI through the IDI), a new strategic plan was developed and operationalized for the Office of the Director of Audit (ODA). Specific actionable activities were developed to improve the functionality of the office.
2	Provide technical support to the Parliament through the Public Accounts Committee once requested by the relevant authority by March 2025.	The ODA continues to dialogue with Parliament through the Clerk of Parliament on measures to strengthen the PAC. However, since no meetings were held by the PAC during the year, the ODA could not provide technical support. However, with the assistance of the Caribbean Organization of Supreme Audit Institutions a regional workshop was held with Members of Parliament and Heads of Audit Offices to discuss challenges and opportunities for a functional relationship between the Public Accounts Committee and the Audit Office.

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
1	Ensure achievement of Strategic Plan activities in the short-term by March 2026.
2	Provide Technical Support to the Parliament through the Public Accounts Committee once requested by the relevant authority by March 2026.
3	Continue to advocate with Key stakeholders on the importance of SAI independence and the enacting of a New Legislation for the Office by March 2026.

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 15-006-049 - Audit - Public Accountability & Oversight Services

Programme Objective

To conduct various audits and special reviews within Central Government Agencies and Statutory Bodies, where specified and to report to Parliament on how agencies have accounted for resources entrusted to them.

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	1,289,299	1,543,925	1,543,925	1,660,912	1,660,912	1,660,912
1102 - Salary Allowances	38,722	14,354	14,354	14,354	14,354	14,354
1201 - Travelling	145,956	184,631	184,631	237,631	184,631	184,631
1203 - Training	1,083	5,950	5,950	22,450	12,450	12,450
Grand Total	**1,475,061**	**1,748,860**	**1,748,860**	**1,935,347**	**1,872,347**	**1,872,347**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Grand Total						

PROJECT/NON-PROJECT EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Grand Total						

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
1	Complete audits using INTOSAI Standards for SAIs by March 2025.	The ODA has increased training of auditors with the assistance INTOSAI Development Initiative (IDI) which is providing professional certification for public sector auditors. This will improve the auditors' competency in completing audits in accordance with INTOSAI standards.

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
2	Reduction in time taken on financial audits by implementing new audit techniques to streamline audit processes by March 2025.	Increased training of auditors with both inhouse developmental training sessions and international and regional training opportunities have improved auditor knowledge. The Office has developed additional templates for performing financial audits.
3	Provide timely reports to agencies and provide avenues for change in operations conforming to GOSL legislation, policies, procedures and best practices by March 2025.	Agile audits were used for compliance audits of Ministries. This means that selected topics in Ministries are audited on a continuous basis to provide more reliable information with follow-ups done within 1 year to ensure implementaion of recommendations.

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
1	Complete audits using INTOSAI Standards for SAIs.
2	Reduction in time taken on financial audits by implementing new audit techniques to streamline audit process by March 2026.
3	Provide timely reports to agencies and provide avenues for change in operations conforming to GOSL Legislation, policies, procedures and best practices by March 2026..

21 - Office of The Prime Minister

SECTION 1: DEPARTMENT SUMMARY

MISSION

To provide the highest quality of support to the Cabinet of Ministers and the Cabinet Committees as well as line Ministries in ensuring that there is effective public policy management and good governance

STRATEGIC PRIORITIES

To ensure effective Public Policy Development and Good Governance.

DEPARTMENT OPERATING EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	3,452,188	4,338,036	4,338,036	4,471,796	4,471,796	4,471,796
1102 - Salary Allowances	277,991	250,936	250,936	261,337	261,337	261,337
1103 - Wages	324,163	390,925	390,925	451,995	451,995	451,995
1104 - Wage Allowances	6,080	13,200	13,200	1,500	1,500	1,500
1201 - Travelling	1,471,377	1,809,815	1,274,383	1,485,490	1,485,490	1,485,490
1202 - Hosting and Entertainment	746,351	500,000	261,000	300,000	300,000	300,000
1203 - Training	385,185	0	13,000	55,000	35,000	35,000
1204 - Stationery, Supplies & Materials	1,777,301	602,979	912,779	761,962	761,962	761,962
1205 - Postal and Communication	192,864	218,472	217,272	223,688	223,688	223,688
1206 - Electricity and Water	180,699	191,361	210,561	213,534	213,534	213,534
1207 - Rental and Hire	353,902	378,000	383,550	363,580	363,580	363,580
1208 - Operation and Maintenance	664,640	534,249	615,974	652,461	627,461	627,461
1209 - Consulting Services and Commissions	1,134,513	3,067,753	2,796,900	2,844,558	2,824,358	2,824,358
1210 - Advertising	193,078	249,100	249,100	249,100	249,100	249,100
1211 - Compensation	0	0	0	0	0	0
1301 - Interest Charges on Debt	3,345	0	0	0	0	0

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1501 - Grants contributions & subventions	7,457,640	7,102,372	7,484,134	7,957,714	7,530,869	7,530,869
1702 - Insurance	130,342	115,210	123,425	137,074	137,074	137,074
1703 - Miscellaneous	215,628	108,792	336,025	99,811	99,811	99,811
Grand Total	**18,967,287**	**19,871,200**	**19,871,200**	**20,530,600**	**20,038,555**	**20,038,555**

DEPARTMENT PROJECT/NON PROJECT EXPENDITURE - BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Recurrent Expenditure	**1,360,053**	**1,477,900**	**1,477,900**	**1,489,200**	**0**	**0**
1101 - Salaries	719,723	294,718	294,718	300,000	0	0
1102 - Salary Allowances	6,000	6,000	6,000	100,000	0	0
1103 - Wages	14,320	15,450	3,600	0	0	0
1201 - Travelling	101,110	35,550	32,825	40,000	0	0
1203 - Training	0	0	0	20,000	0	0
1204 - Stationery, Supplies & Materials	6,605	750	1,822	8,000	0	0
1205 - Postal and Communication	13,507	1,500	4,500	15,000	0	0
1206 - Electricity and Water	39,127	1,932	9,260	25,000	0	0
1207 - Rental and Hire	0	1,000	0	16,200	0	0
1208 - Operation and Maintenance	189,660	1,000	5,175	15,000	0	0
1209 - Consulting Services and Commissions	0	320,000	20,000	100,000	0	0
1210 - Advertising	0	0	0	0	0	0
1301 - Interest Charges on Debt	0	0	0	0	0	0
1501 - Grants contributions & subventions	0	0	300,000	250,000	0	0
1601 - Public Assistance	270,000	800,000	800,000	600,000	0	0
1702 - Insurance	0	0	0	0	0	0
Capital Expenditure	**778,905**	**2,782,700**	**3,052,177**	**1,653,800**	**0**	**0**
2110 - Buildings and Infrastructures	0	1,053,600	977,773	1,026,550	0	0
2120 - Plant, Machinery and Equipment	683,905	929,100	1,274,404	27,250	0	0
2350 - Capital Grant	95,000	800,000	800,000	600,000	0	0
Grand Total	**2,138,958**	**4,260,600**	**4,530,077**	**3,143,000**	**0**	**0**

TOTAL DEPARTMENT EXPENDITURE BY EXPENDITURE CLASS

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Recurrent Expenditure	20,185,104	21,349,100	21,349,100	22,019,800	20,038,555	20,038,555
Capital Expenditure	778,905	2,782,700	3,052,177	1,653,800	0	0
Grand Total	**20,964,008**	**24,131,800**	**24,401,277**	**23,673,600**	**20,038,555**	**20,038,555**

DEPARTMENT PROJECT EXPENDITURE - BY SOURCE OF FUND

	2023/2024 Actual	2024//2025 Approved Estimates	2024/2025 Revised Estimates	2025/2026 Estimates	2026/2027 Forward Estimates	2027/2028 Forward Estimates
Bonds	1,110,521.88	1,431,500.00	1,374,500.00	1,678,000.00	0.00	0.00
Grants	365,000.00	2,100,000.00	2,120,000.00	1,450,000.00	0.00	0.00
Loans	8,941.54	0.00	0.00	0.00	0.00	0.00
Grand Total	**1,484,463.42**	**3,531,500.00**	**3,494,500.00**	**3,128,000.00**	**0.00**	**0.00**

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 21-007-001 - Cabinet Office - Executive Direction & Administration

Programme Objective

To provide policy advice and support on Cabinet matters and to disseminate Cabinet decisions in a timely manner.

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	501,374	554,102	554,102	534,566	534,566	534,566
1102 - Salary Allowances	56,330	49,962	49,962	61,171	61,171	61,171
1201 - Travelling	1,334,819	1,666,049	1,132,117	1,332,196	1,332,196	1,332,196
1202 - Hosting and Entertainment	746,351	500,000	261,000	300,000	300,000	300,000
1204 - Stationery, Supplies & Materials	70,810	15,000	177,000	137,379	137,379	137,379
1205 - Postal and Communication	0	15,000	10,000	7,844	7,844	7,844
1208 - Operation and Maintenance	0	32,728	53,128	58,000	58,000	58,000
1703 - Miscellaneous	129,394	54,174	183,144	59,174	59,174	59,174
Grand Total	**2,839,077**	**2,887,015**	**2,420,453**	**2,490,330**	**2,490,330**	**2,490,330**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
2120 - Plant, Machinery and Equipment	0	0	62,000	0	0	0
Grand Total	**0**	**0**	**62,000**	**0**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Capital Investment (Non-Project)	**0**	**0**	**62,000**	**0**	**0**	**0**
Grand Total	**0**	**0**	**62,000**	**0**	**0**	**0**

ESTIMATES 2025 - 2026

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
1	Create and manage a database for the depository of Cabinet Records throughout 2024-2025.	The ground work was established for the development of an Electronic Database & Records Management System to enhance operational efficiency. A contract was entered into with a service provider for the requisite licensing arrangements and some orientation was undertaken.
2	Manage ceremonial affairs throughout 2024-2025	Several ceremonies were coordinated/managed during the period, including official state funerals.
3	Provide policy direction and promote good governance in the Public Service.	The Cabinet Office spearheaded several good governance workshops (in collaboration with the Department of the Public Service, the Department of Finance, the Attorney General's Chambers and the Parliamentary Commissioner's Office). This is in addition to the quarterly meetings of the Committee of Permanent Secretaries.
4	Manage the affairs of Cabinet and distribution of Cabinet decisions	The affairs of the Cabinet was executed in an efficient and effective manner. The distribution of Cabinet decisions was undertaken in a proficient manner (on a weekly basis) as facilitated by the Cabinet Secretariat, with the required support from the Administration Unit.

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
1	Digitization of cabinet processes/meetings
2	Execution of effective public policy workshops.
3	Roll-out of Embracing our National Identity Programme.

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 21-008-018 - National Emergency Management - Disaster Risk & Response Management

Programme Objective

To prepare for and respond to natural disasters through raising community awareness, developing mitigation strategies, whilst also efficiently and effectively mobilizing resources & emergency personnel to protect and save lives and property, and to restore essential services.

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	311,921	422,662	422,662	448,604	448,604	448,604
1102 - Salary Allowances	12,646	21,410	21,410	16,532	16,532	16,532
1103 - Wages	71,399	85,075	85,075	114,689	114,689	114,689
1104 - Wage Allowances	4,301	2,495	2,495	0	0	0
1201 - Travelling	33,602	46,920	46,920	46,920	46,920	46,920
1203 - Training	0	0	0	40,000	20,000	20,000
1204 - Stationery, Supplies & Materials	1,166,503	70,000	114,800	100,000	100,000	100,000
1205 - Postal and Communication	46,819	39,268	39,268	40,366	40,366	40,366
1206 - Electricity and Water	98,301	79,759	79,759	100,000	100,000	100,000
1207 - Rental and Hire	5,929	10,000	12,100	10,000	10,000	10,000
1208 - Operation and Maintenance	174,393	183,060	210,735	250,000	250,000	250,000
1301 - Interest Charges on Debt	3,345	0	0	0	0	0
1702 - Insurance	49,233	38,210	47,825	49,500	49,500	49,500
1703 - Miscellaneous	3,050	0	2,500	5,000	5,000	5,000
Grand Total	**1,981,441**	**998,859**	**1,085,549**	**1,221,611**	**1,201,611**	**1,201,611**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
2110 - Buildings and Infrastructures	0	0	51,700	0	0	0

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
2120 - Plant, Machinery and Equipment	16,068	0	38,827	0	0	0
Grand Total	**16,068**	**0**	**90,527**	**0**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Project	**0**	**0**	**90,527**	**0**	**0**	**0**
0550 - Rehabilitation of NEMO Headquarters	0	0	90,527	0	0	0
Capital Investment (Non-Project)	**16,068**	**0**	**0**	**0**	**0**	**0**
Grand Total	**16,068**	**0**	**90,527**	**0**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
1	To expand Early Warning Systems in Saint Lucia to be in line with the Sendai Framework Target G.	Activity is 50% completed.
2	To work with the District Disaster Committees in order to conduct Vulnerability and Capacity Assessments and develop community profiles for at least four (4) communities per year in their district.	Activity could not take place. This activity requires community engagement. Also there was a void of staff to lead the process.
3	To schedule one (1) consultation per quarter for a three-year period in order to review various legislation and policies in order to fulfill the Comprehensive Disaster Management model legislation.	Consultation is ongoing for review of some legislations such as the Disaster Management Act. The Organization is also 95% nearing completion of the development of Disaster Information Management System
4	To work with relevant agencies to develop a schedule/timeframe for Disaster Risk Reduction (DRR) activities under their purview contained in the 5-year Country Work Programme (CWP) by November 2024.	Activity could not take place due to human resource constraint. This activity requires community engagement. Also there was a void of staff to lead the monitoring process.
5	To engage a consultant to carry out a feasibility study of the current Early Warning Systems and make recommendations aimed at making the systems CAP complaint by May of 2024.	Activity could not take place due to human resource constraint. This activity requires community engagement.

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies

ESTIMATES 2025 - 2026

#	2025/26 Key Programme Strategies
1	To conduct training in the National Emergency Operations center (NEOC) and the importance of the various departments during activation for Heads of Department and liaison personnel by May 2025.
2	To conduct training in Damage Assessment and Needs Analysis with Volunteers and District Disaster Management Committee members, Key responding agencies and the various ministries by May 2025
3	Conduct community meetings within the various districts on disaster preparedness and disaster risk reduction to build capacity and resilience among citizens.
4	Conduct radio communication training with volunteers and district disaster committee members.
5	Conduct Public Education and school Drive on Hazard identification and mitigation, Risk Reduction and Early Warning Systems.

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 21-009-049 - Parastatal Monitoring - Public Accountability & Oversight Services

Programme Objective

To ensure that the Parastatal entities operating within the state are accountable to the Parliament for their performance, through the implementation of management practices that are efficient, transparent and guarantee equitable and sustainable provisions of quality products and services for all citizens of St. Lucia.

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	375,419	532,114	532,114	643,449	643,449	643,449
1102 - Salary Allowances	19,674	39,084	39,084	39,084	39,084	39,084
1103 - Wages	0	7,673	7,673	9,508	9,508	9,508
1104 - Wage Allowances	0	511	511	0	0	0
1201 - Travelling	18,630	25,236	25,236	34,764	34,764	34,764
1203 - Training	0	0	0	15,000	15,000	15,000
1204 - Stationery, Supplies & Materials	4,858	2,500	4,500	2,500	2,500	2,500
1205 - Postal and Communication	1,086	4,862	4,862	7,706	7,706	7,706
1206 - Electricity and Water	11,890	8,462	8,462	8,462	8,462	8,462
1208 - Operation and Maintenance	0	1,000	8,750	26,000	1,000	1,000
1209 - Consulting Services and Commissions	0	0	0	20,200	0	0
Grand Total	**431,557**	**621,442**	**631,192**	**806,673**	**761,473**	**761,473**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
2120 - Plant, Machinery and Equipment	0	0	0	15,000	0	0
Grand Total	**0**	**0**	**0**	**15,000**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Capital Investment (Non-Project)	0	0	0	15,000	0	0
Grand Total	0	0	0	15,000	0	0

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
1	Create the appropriate environment for monitoring parastatl entities by reviewing policies, procedures and structures that will also ensure that they align their operations to conform to the policy thrust of the central government.	The Parastatal Monitoring Deparment has developed a framework and distributed questionnaires to more than 90 Parastatal entities to help with reporting performamnce on operations, board activities, management, human resource engagement, strategic objectives, risk management policies, environment and social assessment and legal compliance of each entity pursuant to their governing legislation and the Public Finance Management Act .

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
1	To continue the revision of the Parastatal Entity Bill so as to improve the enforcement element of the Department's function. Future communication with the Attorney General Office for direction on the same is intended.
2	Review and restructure the Human Resource component of the department, to ensure that the department’s set objectives can be realized with a proper staff complement to allow its applicability.
3	To launch an educational campaign to inform key stakeholders about its functions and importance to promote the Department's role in enhancing transparency and good governance across Saint Lucia's Parastatal sector.

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 21-081-122 - National Printing Corporation - Government Printing Services

Programme Objective

To provide publishing, printing and binding services to the entire Public Service

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	917,346	1,053,013	1,053,013	1,143,483	1,143,483	1,143,483
1102 - Salary Allowances	30,933	4,878	4,878	4,878	4,878	4,878
1103 - Wages	33,027	40,896	40,896	63,822	63,822	63,822
1104 - Wage Allowances	0	2,342	2,342	0	0	0
1201 - Travelling	0	2,202	702	2,202	2,202	2,202
1203 - Training	0	0	800	0	0	0
1204 - Stationery, Supplies & Materials	271,362	253,400	326,400	241,334	241,334	241,334
1205 - Postal and Communication	868	11,000	14,800	9,098	9,098	9,098
1206 - Electricity and Water	28,151	54,300	73,500	54,300	54,300	54,300
1207 - Rental and Hire	347,523	290,000	357,000	348,828	348,828	348,828
1208 - Operation and Maintenance	203,849	84,061	94,961	84,061	84,061	84,061
1209 - Consulting Services and Commissions	0	1,000	1,000	1,000	1,000	1,000
1702 - Insurance	3,901	5,000	3,600	3,910	3,910	3,910
1703 - Miscellaneous	0	0	27,000	0	0	0
Grand Total	**1,836,960**	**1,802,092**	**2,000,892**	**1,956,916**	**1,956,916**	**1,956,916**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1208 - Operation and Maintenance	175,046	0	0	0	0	0
2110 - Buildings and Infrastructures	0	0	0	0	0	0

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
2120 - Plant, Machinery and Equipment	236,031	679,225	685,625	0	0	0
Grand Total	**411,077**	**679,225**	**685,625**	**0**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Project	**194,509**	**0**	**0**	**0**	**0**	**0**
0433 - Rehabilitation of building-NPC	194,509	0	0	0	0	0
Capital Investment (Non-Project)	**216,568**	**679,225**	**685,625**	**0**	**0**	**0**
Grand Total	**411,077**	**679,225**	**685,625**	**0**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
1	The provision of printing and binding services to all government ministries and departments in a timely manner.	An improvement has been achieved due to the relocation to a new location, improvement in work conditions and an increase in the level and use of modern electronic equipment.
2	Manage the sale of all official government documents (eg. Passport Forms, Firearm License Forms etc)	The accounts unit was successful in managing the sale of all official documents, with a noticeable improvement in the level of sales being observed.
3	Manage the compilation, printing and binding of the Estimates of Revenue and Expenditure (Draft and Approved), on a yearly basis.	The task of printing and binding of the Estimates of Revenue & Expenditure was completed successfully and the organization delivered all its printing requirements in a timely manner.

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
1	The provision of printing and binding services to all government ministries and departments in a timely manner.
2	Manage the sale of all official government documents (eg. Passport forms , firearms forms, form 61 etc.)
3	Manage the compilation, printing and binding of the (draft estimates) and the final estimates of expenditure on a yearly basis.
4	Compilation, printing and binding of the laws on a weekly basis to be bonded at the ending of the year.

ESTIMATES 2025 - 2026

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 21-084-001 - Policy Planning & Administrative Services -PM Off - Executive Direction & Administration

Programme Objective

Timely dissemination of information and provision of administrative support through financial and human resource management and office administration.

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	920,762	1,313,480	1,313,480	1,226,465	1,226,465	1,226,465
1102 - Salary Allowances	77,871	52,790	52,790	56,860	56,860	56,860
1103 - Wages	219,737	257,281	257,281	263,976	263,976	263,976
1104 - Wage Allowances	1,779	7,852	7,852	1,500	1,500	1,500
1201 - Travelling	40,346	27,144	27,144	27,144	27,144	27,144
1202 - Hosting and Entertainment	0	0	0	0	0	0
1203 - Training	385,185	0	12,200	0	0	0
1204 - Stationery, Supplies & Materials	263,667	260,579	280,579	279,249	279,249	279,249
1205 - Postal and Communication	144,091	148,342	148,342	155,182	155,182	155,182
1206 - Electricity and Water	42,356	48,840	48,840	50,772	50,772	50,772
1207 - Rental and Hire	450	78,000	14,450	4,752	4,752	4,752
1208 - Operation and Maintenance	286,399	233,400	248,400	234,400	234,400	234,400
1209 - Consulting Services and Commissions	1,134,513	2,201,310	2,007,220	2,071,094	2,071,094	2,071,094
1210 - Advertising	193,078	249,100	249,100	249,100	249,100	249,100
1211 - Compensation	0	0	0	0	0	0
1501 - Grants contributions & subventions	7,457,640	7,102,372	7,484,134	7,957,714	7,530,869	7,530,869
1702 - Insurance	77,208	72,000	72,000	77,674	77,674	77,674
1703 - Miscellaneous	70,179	54,618	54,618	20,000	20,000	20,000
Grand Total	**11,315,262**	**12,107,108**	**12,278,430**	**12,675,883**	**12,249,038**	**12,249,038**

ESTIMATES 2025 - 2026

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	719,723	294,718	294,718	300,000	0	0
1102 - Salary Allowances	6,000	6,000	6,000	100,000	0	0
1103 - Wages	14,320	15,450	3,600	0	0	0
1201 - Travelling	101,110	35,550	32,825	40,000	0	0
1203 - Training	0	0	0	20,000	0	0
1204 - Stationery, Supplies & Materials	6,605	750	1,822	8,000	0	0
1205 - Postal and Communication	13,507	1,500	4,500	15,000	0	0
1206 - Electricity and Water	39,127	1,932	9,260	25,000	0	0
1207 - Rental and Hire	0	1,000	0	16,200	0	0
1208 - Operation and Maintenance	14,614	1,000	5,175	15,000	0	0
1209 - Consulting Services and Commissions	0	300,000	0	0	0	0
1501 - Grants contributions & subventions	0	0	300,000	250,000	0	0
1601 - Public Assistance	270,000	800,000	800,000	600,000	0	0
2110 - Buildings and Infrastructures	0	1,053,600	926,073	1,026,550	0	0
2120 - Plant, Machinery and Equipment	431,806	249,875	309,375	12,250	0	0
2350 - Capital Grant	95,000	800,000	800,000	600,000	0	0
Grand Total	**1,711,813**	**3,561,375**	**3,493,348**	**3,028,000**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Project	**1,289,954**	**3,511,500**	**3,383,973**	**3,028,000**	**0**	**0**
0258 - Performance Mgmt & Delivery Unit	924,956	357,900	357,900	551,450	0	0
0304 - Border Control	(2)	0	0	0	0	0
0370 - Distress Fund	365,000	1,600,000	1,600,000	1,200,000	0	0

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
0491 - George FL Charles Monument	0	1,053,600	926,073	1,026,550	0	0
0494 - Establishment of Innovation Hub (Obtronics)	0	500,000	500,000	250,000	0	0
Capital Investment (Non-Project)	**421,859**	**49,875**	**109,375**	**0**	**0**	**0**
Grand Total	**1,711,813**	**3,561,375**	**3,493,348**	**3,028,000**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
1	Improve the timeliness of the dissemination of information on the affairs of the Office of the Prime Minister to the populace and to embrace all forms of media in the dissemination of information.	There was improvement in service delivery to the public using social media platforms.
2	To assist Cabinet Secretariat with the dissemination of cabinet memos as well as assist in managing of ceremonial affairs throughout 2024-2025	There is 100% dissemination of cabinet memos in a timely manner.
3	To improve the quality and effectiveness of service delivery by the Office of the Prime Minister and satellite agencies.	There has been enhanced collaboration with satellite agencies to ensure effective and consistent service delivery.
4	Improve financial efficiency, accountability and compliance with policies, regulations and laws.	This is an ongoing process.

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
1	Improve financial efficiency, accountability and compliance with policies, regulations and laws.
2	Enhance the timely dissemination of information regarding the affairs of he Offiice of the Prime Minister to the public utilizing all available media platforms.
3	Support Cabinet Secretariat in disseminating cabinet memoranda/official documents, and managing ceremonial affairs for the 2025-2026 period.
4	Enhance the quality and efficiency of service delivery by the Office of the Prime Minister and its satellite agencies.

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 21-115-001 - Special Project Initiatives - Executive Direction & Administration

Programme Objective

To ensure optimal human resource, financial management and the provision of effective and efficient administrative support.

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	38,493	153,972	153,972	153,972	153,972	153,972
1102 - Salary Allowances	2,552	10,206	10,206	10,206	10,206	10,206
1201 - Travelling	2,202	8,808	8,808	8,808	8,808	8,808
1204 - Stationery, Supplies & Materials	0	0	8,000	0	0	0
1205 - Postal and Communication	0	0	0	1,746	1,746	1,746
1209 - Consulting Services and Commissions	0	600,000	592,000	592,264	592,264	592,264
1702 - Insurance	0	0	0	5,990	5,990	5,990
Grand Total	**43,247**	**772,986**	**772,986**	**772,986**	**772,986**	**772,986**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
2120 - Plant, Machinery and Equipment	0	0	178,577	0	0	0
Grand Total	**0**	**0**	**178,577**	**0**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Capital Investment (Non-Project)	**0**	**0**	**178,577**	**0**	**0**	**0**
Grand Total	**0**	**0**	**178,577**	**0**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

ESTIMATES 2025 - 2026

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
1	Conduct an overall assessment of the overall project implementation rate in Government and to make recommendations for improvements.	This is an ongoing process.
2	Provide capacity building to various ministries, departments and agencies (MDAs) on project implementation.	Ongoing support is being provided.
3	Provide administrative intervention and financial support to MDAs to reduce risk and ensure project success.	This initiative is ongoing.

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
1	Conduct an overall assessment of the overall project implementation rate in Government and to make recommendations for improvements.
2	Provide capacity building to various ministries, departments and agencies (MDAs) on project implementation.
3	Provide administrative intervention and financial support to MDAs to reduce risk and ensure project success.

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 21-117-001 - Regional Integration - Executive Direction & Administration

Programme Objective

To support regional integration for the benefit of the people of Saint Lucia.

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	258,812	308,693	308,693	321,256	321,256	321,256
1102 - Salary Allowances	72,211	72,606	72,606	72,606	72,606	72,606
1201 - Travelling	33,379	33,456	33,456	33,456	33,456	33,456
1204 - Stationery, Supplies & Materials	100	1,500	1,500	1,500	1,500	1,500
1205 - Postal and Communication	0	0	0	1,746	1,746	1,746
1209 - Consulting Services and Commissions	0	265,443	196,680	160,000	160,000	160,000
1703 - Miscellaneous	13,005	0	68,763	15,637	15,637	15,637
Grand Total	**377,507**	**681,698**	**681,698**	**606,201**	**606,201**	**606,201**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1209 - Consulting Services and Commissions	0	20,000	20,000	100,000	0	0
Grand Total	**0**	**20,000**	**20,000**	**100,000**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Project	**0**	**20,000**	**20,000**	**100,000**	**0**	**0**
0434 - Reparations Committee	0	20,000	20,000	100,000	0	0

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Grand Total	0	20,000	20,000	100,000	0	0

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
1	To provide direct support to the Prime Minister and Ministers responsible for CARICOM Affairs through advisory briefs, representation, drafting of speeches and interventions.	Direct support was provided to the Prime Minister and Ministers responsible for CARICOM Affairs by way of advisory briefs, representation, drafting of speeches, and interventions.
2	To increase Regional Integration public education and awareness by March 31, 2025.	Public education and awareness activities were held.
3	To provide secretariat support to the National Reparation Committee by March 31, 2025.	Ongoing support being provided to the committee.
4	Signature, ratification and incorporation into domestic law of outstanding agreements by March 31, 2025.	Pursued signature, ratification and incorporation into domestic law of outstanding agreements.

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
1	To provide direct support to the Prime Minister and Ministers responsible for CARICOM, OECS and ACS Affairs by way of advisory briefs, representation, drafting of speeches and interventions.
2	Promote public education and awareness by March 31, 2026.
3	Provide secretariat Support to the National Reparation Committee by March 31, 2026.
4	Signature, ratification and incorporation into domestic law of outstanding agreements by March 31, 2026.

22 - Department of Public Service

SECTION 1: DEPARTMENT SUMMARY

MISSION

To lead change and manage human resources and ICT to deliver exceptional public service to our customers

STRATEGIC PRIORITIES

To provide strategic direction, leadership in policy planning, management, administrative services and Human Resources Management to support national development goals

DEPARTMENT OPERATING EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	4,615,761	4,758,314	4,758,314	5,374,342	5,374,342	5,374,342
1102 - Salary Allowances	245,434	118,349	118,349	138,846	138,846	138,846
1103 - Wages	1,757,017	1,528,786	1,609,404	1,528,808	1,528,808	1,528,808
1104 - Wage Allowances	97,223	286,062	286,537	36,062	36,062	36,062
1201 - Travelling	140,018	127,912	127,912	144,712	144,712	144,712
1203 - Training	475,970	649,924	529,924	649,924	649,924	649,924
1204 - Stationery, Supplies & Materials	324,529	265,119	395,371	265,699	265,699	265,699
1205 - Postal and Communication	4,738,983	4,839,165	4,879,913	4,864,165	4,864,165	4,864,165
1206 - Electricity and Water	1,352,793	1,272,255	1,244,255	1,352,255	1,352,255	1,352,255
1207 - Rental and Hire	19,377,641	27,654,809	23,757,650	29,017,309	29,017,309	29,017,309
1208 - Operation and Maintenance	5,101,707	5,298,022	5,199,822	5,703,033	5,703,033	5,703,033
1209 - Consulting Services and Commissions	910,531	697,666	902,866	697,666	697,666	697,666
1210 - Advertising	0	10,000	7,000	10,000	10,000	10,000
1211 - Compensation	61,800	0	129,268	300,000	300,000	300,000
1501 - Grants contributions & subventions	0	5,000	10,000	5,000	5,000	5,000
1702 - Insurance	112,124	276,518	131,518	288,579	288,579	288,579

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1703 - Miscellaneous	172,493	75,600	295,600	425,600	225,600	225,600
Grand Total	**39,484,022**	**47,863,500**	**44,383,703**	**50,802,000**	**50,602,000**	**50,602,000**

DEPARTMENT PROJECT/NON PROJECT EXPENDITURE - BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Recurrent Expenditure	**7,466,130**	**10,620,700**	**10,620,700**	**13,948,500**	**0**	**0**
1101 - Salaries	470,747	481,100	481,100	1,411,568	0	0
1103 - Wages	51,403	102,000	102,000	0	0	0
1106 - Retiring Benefits	0	172,000	172,000	172,000	0	0
1201 - Travelling	51,659	48,000	48,000	56,004	0	0
1203 - Training	125,341	698,500	748,500	223,500	0	0
1204 - Stationery, Supplies & Materials	452,451	200,000	280,000	235,698	0	0
1205 - Postal and Communication	1,600,770	1,427,000	1,427,000	2,133,759	0	0
1206 - Electricity and Water	0	80,000	80,000	24,000	0	0
1207 - Rental and Hire	0	362,500	362,500	114,000	0	0
1208 - Operation and Maintenance	519,092	430,000	658,000	3,914,771	0	0
1209 - Consulting Services and Commissions	4,151,608	6,527,900	6,139,900	5,500,000	0	0
1210 - Advertising	0	0	0	30,000	0	0
1301 - Interest Charges on Debt	757	1,200	1,200	1,200	0	0
1702 - Insurance	9,639	0	10,000	10,000	0	0
1703 - Miscellaneous	32,664	90,500	110,500	122,000	0	0
Capital Expenditure	**2,509,025**	**9,370,000**	**9,712,562**	**5,251,500**	**0**	**0**
2110 - Buildings and Infrastructures	331,125	7,270,000	7,270,000	4,010,000	0	0
2120 - Plant, Machinery and Equipment	2,177,900	2,100,000	2,442,562	1,241,500	0	0
Grand Total	**9,975,155**	**19,990,700**	**20,333,262**	**19,200,000**	**0**	**0**

TOTAL DEPARTMENT EXPENDITURE BY EXPENDITURE CLASS

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Recurrent Expenditure	46,950,152	58,484,200	55,004,403	64,750,500	50,602,000	50,602,000
Capital Expenditure	2,509,025	9,370,000	9,712,562	5,251,500	0	0
Grand Total	**49,459,177**	**67,854,200**	**64,716,965**	**70,002,000**	**50,602,000**	**50,602,000**

ESTIMATES 2025 - 2026

DEPARTMENT PROJECT EXPENDITURE - BY SOURCE OF FUND

	2023/2024 Actual	2024//2025 Approved Estimates	2024/2025 Revised Estimates	2025/2026 Estimates	2026/2027 Forward Estimates	2027/2028 Forward Estimates
Bonds	5,232,211.16	8,780,200.00	6,491,623.00	10,380,585.00	0.00	0.00
Grants	1,979,796.28	2,221,923.00	2,010,500.00	2,778,038.00	0.00	0.00
Loans	2,051,238.47	8,988,577.00	11,279,877.00	6,041,377.00	0.00	0.00
Local Revenue	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total	**9,263,245.91**	**19,990,700.00**	**19,782,000.00**	**19,200,000.00**	**0.00**	**0.00**

ESTIMATES 2025 - 2026

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 22-010-056 - Organization & Development Division - Public Service Development

Programme Objective

To provide strategic leadership in organizational development interventions to line agencies for their continuous improvement in performance.

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	320,723	368,604	368,604	398,535	398,535	398,535
1102 - Salary Allowances	12,065	3,000	3,000	3,000	3,000	3,000
1201 - Travelling	8,454	7,620	7,620	7,620	7,620	7,620
1204 - Stationery, Supplies & Materials	12,704	13,970	11,922	13,970	13,970	13,970
1205 - Postal and Communication	2,995	2,835	4,883	2,835	2,835	2,835
1209 - Consulting Services and Commissions	112,052	180,000	180,000	180,000	180,000	180,000
1703 - Miscellaneous	0	0	0	0	0	0
Grand Total	**468,992**	**576,029**	**576,029**	**605,960**	**605,960**	**605,960**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Grand Total						

PROJECT/NON-PROJECT EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Grand Total						

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
1	To conduct Workload Measurement and Optimization for the Human Resource Management Division within the Department of the Public Service by December 31, 2024.	The capacity building session for the OD Division was re-scheduled to December 2024. A meeting with the Director of HRM was initiated to discuss te purpose, objectives, scope and other key elements of this ODD intervention. The proposed completion date is January 31, 2025. The rescheduling was necessary to accommodate the influx of organizational retructuring initiatives before the Division, coupled with a reduced staffing capacity during the period.
2	To develop a manual for the conduct of organizational restructuring for the Saint Lucia Public Service.	The procedure for organizational restructuring was revised in alignment with new requirements. A draft manual currently exists, and it is intended that it will be finalised by March 31, 2025.

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
1	To determine optimal staffing level for the General Administrative Support Services within the Department of the Public Service by conducting workload measurement and Optimization by July 31, 2025
2	

ESTIMATES 2025 - 2026

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 22-011-056 - Training Division - Public Service Development

Programme Objective

To provide learning and development opportunities for all levels of staff within the Public Service to address skills gaps so that public officers can function efficiently in current and future positions.

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	297,614	331,502	331,502	424,115	424,115	424,115
1102 - Salary Allowances	6,165	0	0	0	0	0
1201 - Travelling	10,025	7,620	7,620	7,620	7,620	7,620
1203 - Training	475,970	649,924	529,924	649,924	649,924	649,924
1204 - Stationery, Supplies & Materials	39,746	39,875	39,875	39,875	39,875	39,875
1205 - Postal and Communication	7,119	12,015	12,015	12,015	12,015	12,015
1206 - Electricity and Water	41,576	43,699	43,699	43,699	43,699	43,699
1208 - Operation and Maintenance	74,907	75,000	75,000	75,000	75,000	75,000
1209 - Consulting Services and Commissions	11,400	45,000	25,000	45,000	45,000	45,000
1702 - Insurance	0	80,000	0	80,000	80,000	80,000
Grand Total	**964,521**	**1,284,635**	**1,064,635**	**1,377,248**	**1,377,248**	**1,377,248**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Grand Total						

PROJECT/NON-PROJECT EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Grand Total						

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
1	To conduct service-wide implementation of the Government of Saint Lucia Mentoring Programme, by March 2025.	The Government of Saint Lucia Mentoring Pilot programme commenced in June 2024 with ten (10) Mentors and eleven (11) mentees. The Mentoring Sessions are scheduled to be completed by January 2025 with full implementation scheduled to commence by April 2025.
2	To pilot the implementation of the assessment frameworks for trainers/facilitators and training programmes, by October 2024.	Research was conducted to construct the framework and to develop the instruments. However, the finalization of this framework was temporarily suspended due to the need to develop appropriate assessment frameworks prior to seeking accreditaion for the Division's programmes
3	To feature and deliver elearning courses (to be delivered via the Government's Learning Management System (LMS) in the 2024/2025 Training Catalogue, by March 2025.	E-learning courses to be delivered on the LMS has been deferred to the 2025/2026 Financial Year due to extenuating circumstances.
4	Customize the onboarding programme for Ministries/Departments, by March 2025	Stakeholder meetings were convened with key persons across the public service and data collected to inform the development of the first draft of the Onboarding programme.

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
1	To feature and deliver at least five (5) elearning courses via the Government's Learning Management System (LMS) in the 2025/2026 Training Catalogue, by March 2026.
2	To continue efforts at customizing the onboarding programme for Ministries/Departments, to complete a first draft by March 2026.
3	To conduct a service-wide learning needs analysis to identify the training needs among employees of all Government agencies, by March 2026.
4	To develop at least ten (10) targeted agency specific training which aligns with the Ministries/Departments strategic objectives.
5	To feature and deliver Introduction to AI courses service wide

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 22-012-057 - Human Resource Management Division - Public Service Management

Programme Objective

To provide efficient, reliable recruitment services, administer compensation packages and benefits and monitor the implementation of human resource policies, procedures and programs throughout the public service.

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	1,718,229	1,584,310	1,584,310	1,712,956	1,712,956	1,712,956
1102 - Salary Allowances	77,392	54,850	54,850	54,850	54,850	54,850
1103 - Wages	341,405	383,834	383,834	383,856	383,856	383,856
1104 - Wage Allowances	94,950	250,000	250,000	0	0	0
1201 - Travelling	11,247	15,240	15,240	15,240	15,240	15,240
1204 - Stationery, Supplies & Materials	44,623	45,100	42,400	45,100	45,100	45,100
1205 - Postal and Communication	5,687	2,025	4,725	2,025	2,025	2,025
1208 - Operation and Maintenance	0	0	0	0	0	0
1209 - Consulting Services and Commissions	77,250	50,000	245,000	50,000	50,000	50,000
1211 - Compensation	0	0	0	300,000	300,000	300,000
1703 - Miscellaneous	0	0	0	0	0	0
Grand Total	**2,370,784**	**2,385,359**	**2,580,359**	**2,564,027**	**2,564,027**	**2,564,027**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	0	0	0	554,468	0	0
1205 - Postal and Communication	0	0	0	4,159	0	0
1206 - Electricity and Water	0	0	0	24,000	0	0
1207 - Rental and Hire	0	0	0	114,000	0	0
2120 - Plant, Machinery and	0	0	0	83,825	0	0

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Equipment						
Grand Total	**0**	**0**	**0**	**780,452**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Project	**0**	**0**	**0**	**780,452**	**0**	**0**
0554 - Improving HRM Divisions Operational	0	0	0	780,452	0	0
Grand Total	**0**	**0**	**0**	**780,452**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
1	Review and finalise the Recruitment and Selection Policy to establish a framework for systems based on merit, and processes that promote principles of fairness and transparency, by March 2025	No Budgetary Allocation was provided in the 2024-2025 Budget for engaging the services of a Consultant. Thus, no activities could have been undertaken.

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
1	To increase the complement of staff within the within the organisational structure of the Human Resource Management (HRM) Division, as a short term measue for meeting operational demands while supporting the activities associated with the automation of HRM processes through the CloudSuite HCM Project

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 22-013-001 - Public Sector Modernization Division - Executive Direction & Administration

Programme Objective

To provide strategic direction, and leadership in policy planning, management, administrative and legal services to support the implementation of the strategic plan for the period 2021-2024.

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	0	344,838	344,838	0	0	0
1201 - Travelling	0	10,928	10,928	0	0	0
Grand Total	**0**	**355,766**	**355,766**	**0**	**0**	**0**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	0	0	0	0	0	0
1201 - Travelling	0	0	0	0	0	0
1203 - Training	0	0	0	0	0	0
1204 - Stationery, Supplies & Materials	0	0	0	0	0	0
1208 - Operation and Maintenance	161,892	0	0	0	0	0
1209 - Consulting Services and Commissions	314,648	0	0	0	0	0
1703 - Miscellaneous	0	0	0	0	0	0
2120 - Plant, Machinery and Equipment	0	0	0	0	0	0
Grand Total	**476,540**	**0**	**0**	**0**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Project	**476,540**	**0**	**0**	**0**	**0**	**0**
0008 - Shared Services Platform	476,540	0	0	0	0	0
Grand Total	**476,540**	**0**	**0**	**0**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
No data available in table		

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
No data available in table	

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 22-013-058 - Public Sector Modernization Division - Public Service Modernisation

Programme Objective

To assist with the development of a modernized Public Service delivering quality, effective and efficient services in an equitable and responsive manner, capable of enabling & facilitating the achievement of national goals and aspirations.

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	709,347	474,258	474,258	867,623	867,623	867,623
1102 - Salary Allowances	11,306	9,936	9,936	9,936	9,936	9,936
1103 - Wages	694,719	540,569	540,569	540,569	540,569	540,569
1201 - Travelling	33,933	17,616	17,616	28,544	28,544	28,544
1204 - Stationery, Supplies & Materials	21,969	24,853	34,853	24,853	24,853	24,853
1205 - Postal and Communication	40,050	50,394	86,394	50,394	50,394	50,394
1206 - Electricity and Water	78,810	135,500	107,500	135,500	135,500	135,500
1208 - Operation and Maintenance	103,534	1,210,273	1,210,273	1,210,273	1,210,273	1,210,273
1209 - Consulting Services and Commissions	496,632	141,782	141,782	141,782	141,782	141,782
1702 - Insurance	0	85,000	20,000	85,000	85,000	85,000
1703 - Miscellaneous	8,923	10,600	10,600	210,600	10,600	10,600
Grand Total	**2,199,223**	**2,700,781**	**2,653,781**	**3,305,074**	**3,105,074**	**3,105,074**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	470,747	481,100	481,100	857,100	0	0
1103 - Wages	51,403	102,000	102,000	0	0	0
1106 - Retiring Benefits	0	172,000	172,000	172,000	0	0
1201 - Travelling	51,659	48,000	48,000	56,004	0	0
1203 - Training	125,341	698,500	748,500	223,500	0	0
1204 - Stationery, Supplies & Materials	452,451	200,000	280,000	218,000	0	0

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1205 - Postal and Communication	1,600,770	1,402,000	1,402,000	2,000,000	0	0
1208 - Operation and Maintenance	357,199	230,000	458,000	2,593,129	0	0
1209 - Consulting Services and Commissions	3,836,961	6,027,900	5,639,900	5,000,000	0	0
1210 - Advertising	0	0	0	30,000	0	0
1301 - Interest Charges on Debt	757	1,200	1,200	1,200	0	0
1702 - Insurance	9,639	0	10,000	10,000	0	0
1703 - Miscellaneous	32,664	90,500	110,500	122,000	0	0
2110 - Buildings and Infrastructures	85,174	4,270,000	4,270,000	2,510,000	0	0
2120 - Plant, Machinery and Equipment	1,265,767	1,100,000	1,100,000	310,000	0	0
Grand Total	**8,340,531**	**14,823,200**	**14,823,200**	**14,102,933**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Project	**8,340,531**	**14,823,200**	**14,823,200**	**14,102,933**	**0**	**0**
0004 - Reorganisation of Office Space	0	0	0	0	0	0
0005 - Cbean Regl Com. Infra Prog-CARCIP	0	0	0	0	0	0
0007 - Government Island Wide Network	1,964,446	2,290,500	2,290,500	2,300,000	0	0
0008 - Shared Services Platform	0	0	0	0	0	0
0284 - ICT Evolution Project	4,411,666	3,332,700	3,332,700	5,550,133	0	0
0348 - Caribbean Digital Transformation Project	1,964,419	8,700,000	8,700,000	5,752,800	0	0
0435 - National Trade Logistics Platform	0	500,000	500,000	500,000	0	0
Grand Total	**8,340,531**	**14,823,200**	**14,823,200**	**14,102,933**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

ESTIMATES 2025 - 2026

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
1	Implementation of digiGov Phase 6 and 7 Services - Police (3 Services) - Civil Status (4 Services) - Passport system Integration for Online Application of Passport Renewals - AG Marriage License Application (2 services) - Labour Work Permit Services (4 services - Citizenship Services (4 services) - Full implementation of NAF	Pending Confirmation of phase 7 System Requirements Specification Application for Marriages Certificate 100% Complete System development for Application for Marriages Certificate 85% Complete Integration 100% Complete System requirements 90% complete System development 5% complete Systems Requirements 95% Complete System Development 55% Complete System Requirements Specifications 85% complete, Development 35% System Requirements Specifications 50% complete System Requirements Specifications 50% complete System Requirements Specifications 50% complete Pilot initiative February 2025 Go Live for Citizen registration March 2025
2	Implementation of Containerized Data Centre	Finalization of Data Centre Designs and Plans.
3	Implementation of Cyber Security Incidence Response Team (CSIRT)	Submission of CSIRT Report Preparation of TORs for Establishment of CSIRT.
4	Submission of New Legislations to support ICT ecosystems: - Digital Government Bill - Public Sector Data Sharing Bill - Digital ID Bill	Approval to move forward with the next steps for these bills to engage stakeholder and review proposed bills.

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
1	Increased Public outreach through written, video and audio programmes to build awareness
2	Increase Stakeholder engagements with key stakeholders for information sharing and training
3	Set KPIs for periodic management and measurment of performance
4	Continuous user training ensuring that users are in possesion of the necessary skills to perform efficiently within their environment for improved performance.
5	Implementation of project management tool to assist with monitoring and measring opf project performance and progress. "

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 22-085-001 - Policy Planning & Administrative Services - Public Service - Executive Direction & Administration

Programme Objective

To provide strategic direction, and leadership in policy planning, management, administrative and legal services to support the implementation of the strategic plan for the period 2021-2024.

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	1,269,118	1,298,383	1,298,383	1,537,209	1,537,209	1,537,209
1102 - Salary Allowances	83,409	47,923	47,923	68,420	68,420	68,420
1103 - Wages	720,892	604,383	685,001	604,383	604,383	604,383
1104 - Wage Allowances	2,273	36,062	36,537	36,062	36,062	36,062
1201 - Travelling	47,275	54,378	54,378	71,178	71,178	71,178
1204 - Stationery, Supplies & Materials	197,669	133,410	258,410	133,990	133,990	133,990
1205 - Postal and Communication	4,683,131	4,771,896	4,771,896	4,771,896	4,771,896	4,771,896
1206 - Electricity and Water	1,097,723	938,409	938,409	938,409	938,409	938,409
1207 - Rental and Hire	2,800	10,000	10,000	10,000	10,000	10,000
1208 - Operation and Maintenance	4,207,593	3,380,659	3,392,659	3,785,670	3,785,670	3,785,670
1209 - Consulting Services and Commissions	213,197	280,884	220,884	280,884	280,884	280,884
1210 - Advertising	0	10,000	7,000	10,000	10,000	10,000
1211 - Compensation	61,800	0	129,268	0	0	0
1501 - Grants contributions & subventions	0	5,000	10,000	5,000	5,000	5,000
1702 - Insurance	112,124	111,518	111,518	123,579	123,579	123,579
1703 - Miscellaneous	163,570	65,000	285,000	215,000	215,000	215,000
Grand Total	**12,862,577**	**11,747,905**	**12,257,266**	**12,591,680**	**12,591,680**	**12,591,680**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1204 - Stationery, Supplies & Materials	0	0	0	17,698	0	0
1205 - Postal and Communication	0	0	0	129,600	0	0
1208 - Operation and Maintenance	0	0	0	71,642	0	0
2110 - Buildings and Infrastructures	245,951	0	0	0	0	0
2120 - Plant, Machinery and Equipment	0	0	551,262	347,675	0	0
Grand Total	**245,951**	**0**	**551,262**	**566,615**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Project	**245,951**	**0**	**0**	**566,615**	**0**	**0**
0436 - Retrofitting of Office Space - EAP	245,951	0	0	0	0	0
0555 - Upgrade to GOSL networking and Domain Infrastructure	0	0	0	566,615	0	0
Capital Investment (Non-Project)	**0**	**0**	**551,262**	**0**	**0**	**0**
Grand Total	**245,951**	**0**	**551,262**	**566,615**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
1	Enactment of the Public Service Management Bill and Regulations by July 2024	The Management Bill is currently being reviewed by a Consultant. The review is expected to be completed in five (5) months. Thereafter, the document will be forwarded to the Attorney General's Chambers for final review. The bill is expected to be passed in Parliament in June or July 2025.
2	To develop a Strategic Plan for the Department of the Public Service by March 2025	The Department of the Public Service is in receipt of a draft Strategic Plan from the Consultant. A thorough review of the plan is currently being conducted by management. After the review, management will collate and submit the comments and recommendations from stakeholders to the Consultant. Thereafter, there will be a meeting with the Consultant to discuss the findings of the review and to discuss the time frame for the submission of the finalized plan

ESTIMATES 2025 - 2026

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
1	Enactment of the Public Service Management Bill and Regulations by July 2025
2	Implementation of the Strategic Plan

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 22-085-042 - Policy Planning & Administrative Services - Public Service - National Infrastructure Maintenance

Programme Objective

To provide safe, comfortable and secure office accommodation to government employees by endeavoring to deliver excellent facility management services that are sustainable and cost effective.

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	300,730	356,419	356,419	433,904	433,904	433,904
1102 - Salary Allowances	55,098	2,640	2,640	2,640	2,640	2,640
1201 - Travelling	29,083	14,510	14,510	14,510	14,510	14,510
1204 - Stationery, Supplies & Materials	7,818	7,911	7,911	7,911	7,911	7,911
1205 - Postal and Communication	0	0	0	25,000	25,000	25,000
1206 - Electricity and Water	134,684	154,647	154,647	234,647	234,647	234,647
1207 - Rental and Hire	19,374,841	27,644,809	23,747,650	29,007,309	29,007,309	29,007,309
1208 - Operation and Maintenance	715,672	632,090	521,890	632,090	632,090	632,090
1209 - Consulting Services and Commissions	0	0	90,200	0	0	0
Grand Total	**20,617,926**	**28,813,026**	**24,895,867**	**30,358,011**	**30,358,011**	**30,358,011**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1205 - Postal and Communication	0	25,000	25,000	0	0	0
1206 - Electricity and Water	0	80,000	80,000	0	0	0
1207 - Rental and Hire	0	362,500	362,500	0	0	0
1208 - Operation and Maintenance	0	200,000	200,000	1,250,000	0	0
1209 - Consulting Services and	0	500,000	500,000	500,000	0	0

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Commissions						
2110 - Buildings and Infrastructures	0	3,000,000	3,000,000	1,500,000	0	0
2120 - Plant, Machinery and Equipment	912,133	1,000,000	791,300	500,000	0	0
Grand Total	**912,133**	**5,167,500**	**4,958,800**	**3,750,000**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Project	**200,224**	**5,167,500**	**4,958,800**	**3,750,000**	**0**	**0**
0004 - Reorganisation of Office Space	0	0	0	0	0	0
0371 - Repairs to Graeham Louisy Admn Bldg	0	1,700,000	1,700,000	1,250,000	0	0
0437 - Security System upgrade	200,224	500,000	500,000	0	0	0
0495 - Shared Service-South Division	0	467,500	467,500	0	0	0
0496 - Retrofit of Offices-Orange Groove	0	2,500,000	2,291,300	2,500,000	0	0
Capital Investment (Non-Project)	**711,909**	**0**	**0**	**0**	**0**	**0**
Grand Total	**912,133**	**5,167,500**	**4,958,800**	**3,750,000**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
1	To implement a Website and a Facilities Management Manual for the Saint Lucia Public Service by January 2025, that will guide agencies on how to minimize Occupational Safety and Health issues	The website will now be incorporated into the Department of the Public Service's website. The Facilities Management manual and other supporting documentation will be unveiled together with the Department's website.

2025/26 Programme Strategies

ESTIMATES 2025 - 2026

#	2025/26 Key Programme Strategies
1	To carry out a comprehensive investigation of the condition of each government office under the Facilities Management Unit across the island in accordance with Occupational Safety and Health standards and to collaborate with other Agencies and Departments to address any issues identified.

32 - Attorney General Chambers

SECTION 1: DEPARTMENT SUMMARY

MISSION

To deliver quality and timely legal services with integrity and professionalism to fulfill the mandate of the Government of Saint Lucia

STRATEGIC PRIORITIES

Improving legal services through the use of technology.

Continuing to examine and develop legal services to address new and emerging areas of law.

Implement digital registration processes which enhances accessibility and efficiency as well as providing greater transparency, while advancing digital and data resilience and safety.

DEPARTMENT OPERATING EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	2,618,335	2,916,685	2,916,685	3,158,675	3,158,675	3,158,675
1102 - Salary Allowances	553,070	545,030	545,030	545,531	545,531	545,531
1103 - Wages	30,826	29,099	29,099	29,379	29,379	29,379
1104 - Wage Allowances	0	1,960	1,960	2,599	2,599	2,599
1106 - Retiring Benefits	0	0	0	0	57,481	57,481
1201 - Travelling	129,263	167,004	187,004	184,624	184,624	184,624
1203 - Training	0	0	2,500	0	0	0
1204 - Stationery, Supplies & Materials	354,251	226,421	260,121	296,823	296,823	296,823
1205 - Postal and Communication	82,524	91,208	91,208	82,000	82,000	82,000
1206 - Electricity and Water	211,088	165,170	165,170	269,250	269,250	269,250
1207 - Rental and Hire	750	2,000	91,000	114,658	114,658	114,658
1208 - Operation and Maintenance	65,401	69,756	107,856	66,027	66,027	66,027
1209 - Consulting Services and Commissions	1,929,432	1,927,715	1,623,115	1,680,392	1,680,392	1,680,392
1211 - Compensation	1,081,977	2,000,000	1,737,400	2,000,000	2,000,000	2,000,000
1501 - Grants contributions & subventions	1,277,952	1,372,452	1,372,452	1,372,452	1,372,452	1,372,452
1702 - Insurance	4,092	4,000	10,900	6,890	6,890	6,890

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1703 - Miscellaneous	42,847	10,500	27,500	16,700	16,700	16,700
Grand Total	**8,381,806**	**9,529,000**	**9,169,000**	**9,826,000**	**9,883,481**	**9,883,481**

DEPARTMENT PROJECT/NON PROJECT EXPENDITURE - BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Recurrent Expenditure	**360,872**	**360,900**	**360,900**	**360,900**	**0**	**0**
1201 - Travelling	0	0	0	0	0	0
1204 - Stationery, Supplies & Materials	0	0	0	0	0	0
1209 - Consulting Services and Commissions	360,872	360,900	360,900	360,900	0	0
Capital Expenditure	**0**	**0**	**81,341**	**453,400**	**0**	**0**
2110 - Buildings and Infrastructures	0	0	0	375,000	0	0
2120 - Plant, Machinery and Equipment	0	0	81,341	78,400	0	0
Grand Total	**360,872**	**360,900**	**442,241**	**814,300**	**0**	**0**

TOTAL DEPARTMENT EXPENDITURE BY EXPENDITURE CLASS

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Recurrent Expenditure	8,742,679	9,889,900	9,529,900	10,186,900	9,883,481	9,883,481
Capital Expenditure	0	0	81,341	453,400	0	0
Grand Total	**8,742,679**	**9,889,900**	**9,611,241**	**10,640,300**	**9,883,481**	**9,883,481**

DEPARTMENT PROJECT EXPENDITURE - BY SOURCE OF FUND

	2023/2024 Actual	2024//2025 Approved Estimates	2024/2025 Revised Estimates	2025/2026 Estimates	2026/2027 Forward Estimates	2027/2028 Forward Estimates
Bonds	360,872.24	360,900.00	360,900.00	814,300.00	0.00	0.00
Loans	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total	**360,872.24**	**360,900.00**	**360,900.00**	**814,300.00**	**0.00**	**0.00**

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 32-014-016 - Attorney General's Chambers - Delivery of Legal Services

Programme Objective

To draft bills and Statutory Instruments based on the policy of the Government and in keeping with the enabling Act.
To provide opinions on statutory interpretation and proposed legislation to ensure compliance with the Constitution of Saint Lucia, Cap 1.01 and other laws.

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	1,518,348	1,738,513	1,738,513	1,906,913	1,906,913	1,906,913
1102 - Salary Allowances	313,399	333,652	333,652	339,853	339,853	339,853
1103 - Wages	9,485	9,793	9,793	9,793	9,793	9,793
1104 - Wage Allowances	0	560	560	840	840	840
1201 - Travelling	86,549	130,956	130,956	136,668	136,668	136,668
1204 - Stationery, Supplies & Materials	19,795	20,181	20,181	19,029	19,029	19,029
1208 - Operation and Maintenance	455	0	0	0	0	0
1209 - Consulting Services and Commissions	1,404,709	627,715	627,715	522,920	522,920	522,920
1211 - Compensation	1,081,977	2,000,000	1,737,400	2,000,000	2,000,000	2,000,000
Grand Total	**4,434,717**	**4,861,370**	**4,598,770**	**4,936,016**	**4,936,016**	**4,936,016**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Grand Total						

PROJECT/NON-PROJECT EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Grand Total						

PROGRAMME PERFORMANCE INFORMATION

ESTIMATES 2025 - 2026

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
1	Draft legislation required by Legislative Agenda, Budget Address and in keeping with instructions received from Ministries and Departments by 31st March 2025.	The Legislative Drafting Unit has prepared approximately 380 pieces of legislation for the period April to December 2024, consisting of laws required by the Legislative Agenda and instructions from Ministries and Departments.
2	Improving access to the Revised Edition of the laws by updating the laws up to the year 2021 and commence 2022 Revised Edition of the laws by 31st March 2025.	The Revised Edition of the Laws for 2021 and 2022 have been completed and are being distributed. Inserts for the 2023 Revised Edition of the Laws have been received by Chambers.
3	Provide support at parliamentary sittings during the Financial year 2024/2025.	A Legislative Drafter has been at each sitting of Parliament to provide the necessary support.
4	Build resources within the Legislative Drafting Unit during 2024/2025.	3 Legislative Drafters have been appointed within the Legislative Drafting Unit.
5	Maintain legislative drafting standards for necessary legislation by 31st March 2025.	The laws drafted by the Legislative Drafting Unit have adopted the drafting standards and these standards have been identified to outside consultants and organizations.
6	Provide statutory interpretation and legislation with the required timelines to Ministries , Departments and statutory bodies during 2024/2025.	In preparing the 380 laws the Legislative Drafting Unit provides statutory interpretation to the various Ministries , Departments and Statutory Bodies.

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
1	Give effect to the policy decisions that arise from the Legislative Agenda and identified by Ministries and Departments by 31st March, 2026.
2	Update the Revised Edition of the Laws to the year 2025 by 31st March, 2026 including making the laws updated to the year 2022 available on the website of the Attorney General's Chambers.
3	Make a Legislative Drafter available for each Parliament sitting during the year 2025/2026.
4	Uphold the standards of drafting legislation in all laws prepared and reviewed during the year 2025/2026.
5	On request and if required, give statutory interpretation to Ministries and Departments in a timely manner in 2025/2026.
6	Restructure Legislative Drafting to facilitate capacity building by December 2025.

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 32-086-001 - Policy Planning & Administrative Services - Attorney General - Executive Direction & Administration

Programme Objective

To provide strategic direction, policy planning, management and administrative services to support the efficient and effective operation of the Attorney General's Chambers.

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	714,153	705,487	705,487	740,694	740,694	740,694
1102 - Salary Allowances	198,277	177,396	177,396	173,496	173,496	173,496
1103 - Wages	9,485	9,793	9,793	9,793	9,793	9,793
1104 - Wage Allowances	0	560	560	919	919	919
1106 - Retiring Benefits	0	0	0	0	57,481	57,481
1201 - Travelling	25,341	20,808	40,808	30,808	30,808	30,808
1203 - Training	0	0	2,500	0	0	0
1204 - Stationery, Supplies & Materials	252,379	177,710	211,410	251,172	251,172	251,172
1205 - Postal and Communication	82,524	91,208	91,208	77,000	77,000	77,000
1206 - Electricity and Water	75,923	86,330	86,330	186,750	186,750	186,750
1207 - Rental and Hire	750	2,000	91,000	114,658	114,658	114,658
1208 - Operation and Maintenance	50,078	40,069	52,869	48,157	48,157	48,157
1209 - Consulting Services and Commissions	524,722	1,300,000	995,400	1,157,472	1,157,472	1,157,472
1501 - Grants contributions & subventions	1,277,952	1,372,452	1,372,452	1,372,452	1,372,452	1,372,452
1702 - Insurance	4,092	4,000	10,900	6,890	6,890	6,890
1703 - Miscellaneous	39,478	6,000	23,000	10,700	10,700	10,700
Grand Total	**3,255,154**	**3,993,813**	**3,871,113**	**4,180,961**	**4,238,442**	**4,238,442**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1201 - Travelling	0	0	0	0	0	0
1204 - Stationery, Supplies & Materials	0	0	0	0	0	0

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1209 - Consulting Services and Commissions	360,872	360,900	360,900	360,900	0	0
2110 - Buildings and Infrastructures	0	0	0	375,000	0	0
2120 - Plant, Machinery and Equipment	0	0	81,341	78,400	0	0
Grand Total	**360,872**	**360,900**	**442,241**	**814,300**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Project	**360,872**	**360,900**	**360,900**	**814,300**	**0**	**0**
0009 - Law Revision	360,872	360,900	360,900	360,900	0	0
0556 - NAMLOC Secretariat (Retrofitting)	0	0	0	453,400	0	0
Capital Investment (Non-Project)	**0**	**0**	**81,341**	**0**	**0**	**0**
Grand Total	**360,872**	**360,900**	**442,241**	**814,300**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
1	Continued implementation of Key Priorities in the Strategic Plan.	Chambers was generally successful in rendering quality and timely advice in relation to departmental requests for advice and vetting of deeds and leases. Chambers also had numerous litigation successes for the period. Chambers filled a number of legal vacancies over the period to strengthen the pool of Attorneys.
2	Continued efficiency in delivery of services.	Chambers was generally successful in certain key areas such as stakeholders' satisfaction. Access to donor funding has not met desired results. Chambers continues to work towards implementing new operational efficiencies.
3	Implementation of Case Management Database	Not fully on stream as yet. Software has been sourced to assist with better case management.
4	Identifying training needs	No new training initiatives were realised.

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
1	Training of legal and secretarial staff to improve knowledge areas and increase targeted competencies by March 2026.
2	Procure office management tools and databases to improve work efficiency by March 2026.
3	Explore donor funding opportunities and areas where department revenue can be increased by December 2025.
4	Continue to improve the quality and timeliness of advice to Government Departments throughout 2025/2026
5	Continue to improve the quality and effectiveness of advocacy in litigation throughout 2025/2026

ESTIMATES 2025 - 2026

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 32-113-019 - Registrar of Companies & Intellectual Property - Management of Vital Records

Programme Objective

To capture and register all vital records in the Civil Registration process in a reliable, accurate and timely manner and to provide accessibility of service to the general public.

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	385,834	472,685	472,685	511,068	511,068	511,068
1102 - Salary Allowances	41,394	33,982	33,982	32,182	32,182	32,182
1103 - Wages	11,856	9,513	9,513	9,793	9,793	9,793
1104 - Wage Allowances	0	840	840	840	840	840
1201 - Travelling	17,373	15,240	15,240	17,148	17,148	17,148
1204 - Stationery, Supplies & Materials	82,077	28,530	28,530	26,622	26,622	26,622
1205 - Postal and Communication	0	0	0	5,000	5,000	5,000
1206 - Electricity and Water	135,165	78,840	78,840	82,500	82,500	82,500
1208 - Operation and Maintenance	14,867	29,687	54,987	17,870	17,870	17,870
1703 - Miscellaneous	3,369	4,500	4,500	6,000	6,000	6,000
Grand Total	**691,936**	**673,817**	**699,117**	**709,023**	**709,023**	**709,023**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Grand Total						

PROJECT/NON-PROJECT EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Grand Total						

PROGRAMME PERFORMANCE INFORMATION

ESTIMATES 2025 - 2026

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
1	Implement patent grant and registration system after enactment of new legislation.	Implementation pending the enactment of Patents Act and accompanying Regulations.
2	Enter 3rd phase of DigiGov to offer post incorporation/registration services (filing of annual returns, filing notices of changes, allotment/transfer of shares & registration of charges etc.)	Currently at testing and production stage. Has been tested by a controlled group of stakeholders, including lawyers, accountants and law clerks. Intended to launch by May 2025.
3	Commence operations in IPAS 4.0 (cloud) to allow for more efficient processing of trademark applications and introduce e-filing of trademark applications.	Successful transition onto IPAS 4.0 following the training of the trademark officer between October 14-18, 2024 hosted by the World Intellectual Property Organisation (WIPO). Since implementation in November 2024, the IPAS 4.0 system is now used for the processing of trademark applications.
4	Continue implementation of new Business Names Act and regulation by 31st March 2025.	In process. Implementation extended to August 2025.
5	Continue implementation of new Patents Act and Regulations by August 31, 2024.	Patents Bill had its first reading in the House of Assembly. Draft Patent Regulations are currently being reviewed. Our target for implementation of both the Act and Regulation has extended to March 2025.

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
1	Restructure ROCIP to facilitate capacity building by December 2025
2	Additional training in E-Filing IPAS 4.0 (Cloud) for ROCIP staff by December 2025.
3	Intellectual Property initiative - Develop Copyright/Creative Industries programmes: Conduct Education and Public Outreach programmes by undertaking sensitization campaigns in the area of Intellectual Property/Sports and Intellectual Property/Tourism with the assistance of WIPO by March 2026
4	Review and amend Geographical Indications and Trademark legislation to ensure compliance with the Economic Partnership Agreement (EPA).

35 - Ministry of Justice

SECTION 1: DEPARTMENT SUMMARY

MISSION

An accountable ministry exhibiting good governance in the delivery of its services and dispensing justice without prejudice and compromise to the rights of the individual or the society as guaranteed under the constitution.

STRATEGIC PRIORITIES

To ensure fair and equal access to services through process re-engineering, ICT initiatives, upgraded facilities and project implementation

To focus on customer service and improving the image of the Ministry through staff capacity building, restructuring, training, public awareness and information sharing

To monitor and support reform of the various divisions at the Ministry of Justice for greater efficiency and productivity

DEPARTMENT OPERATING EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	8,539,353	8,569,940	8,569,940	9,949,117	9,949,117	9,949,117
1102 - Salary Allowances	790,929	870,001	870,001	833,979	833,979	833,979
1103 - Wages	291,309	268,374	268,374	280,431	280,431	280,431
1104 - Wage Allowances	100	13,394	13,394	13,651	13,651	13,651
1105 - Rewards & Incentives	0	10,000	10,000	10,000	10,000	10,000
1201 - Travelling	804,875	568,725	581,125	635,113	635,113	635,113
1203 - Training	11,908	50,000	55,300	85,158	65,000	65,000
1204 - Stationery, Supplies & Materials	960,650	1,004,574	967,134	1,044,532	1,044,532	1,044,532
1205 - Postal and Communication	247,018	445,951	445,951	465,951	465,951	465,951
1206 - Electricity and Water	968,796	934,348	934,348	954,348	954,348	954,348
1207 - Rental and Hire	3,484,295	3,642,134	3,544,274	4,125,583	4,125,583	4,125,583
1208 - Operation and Maintenance	815,302	968,450	1,047,080	1,002,526	1,002,526	1,002,526
1209 - Consulting Services and Commissions	1,139,566	2,109,709	1,999,309	2,014,887	2,014,887	2,014,887
1210 - Advertising	0	0	0	12,000	12,000	12,000
1211 - Compensation	311,870	193,000	171,000	193,000	193,000	193,000
1501 - Grants contributions & subventions	3,407,683	3,435,697	3,435,697	3,654,021	3,654,021	3,654,021

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1702 - Insurance	65,713	77,703	77,703	77,703	77,703	77,703
1703 - Miscellaneous	108,208	8,000	179,370	68,000	8,000	8,000
Grand Total	**21,947,575**	**23,170,000**	**23,170,000**	**25,420,000**	**25,339,842**	**25,339,842**

DEPARTMENT PROJECT/NON PROJECT EXPENDITURE - BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Recurrent Expenditure	**612,412**	**2,289,300**	**2,284,249**	**2,522,300**	**0**	**0**
1101 - Salaries	246,726	937,655	937,655	828,762	0	0
1102 - Salary Allowances	0	10,345	10,345	390,000	0	0
1103 - Wages	0	0	0	0	0	0
1201 - Travelling	11,884	14,528	43,528	28,000	0	0
1204 - Stationery, Supplies & Materials	44,173	26,087	26,087	71,762	0	0
1205 - Postal and Communication	1,050	30,202	30,202	20,000	0	0
1206 - Electricity and Water	0	10,000	10,000	0	0	0
1207 - Rental and Hire	40,000	369,949	369,949	936,000	0	0
1208 - Operation and Maintenance	89,965	10,000	10,000	20,000	0	0
1209 - Consulting Services and Commissions	178,613	569,598	535,547	227,776	0	0
1211 - Compensation	0	310,936	310,936	0	0	0
Capital Expenditure	**1,005,751**	**1,245,500**	**1,245,500**	**1,557,500**	**0**	**0**
2110 - Buildings and Infrastructures	156,985	35,100	35,100	240,500	0	0
2120 - Plant, Machinery and Equipment	848,766	1,210,400	1,210,400	1,317,000	0	0
Grand Total	**1,618,163**	**3,534,800**	**3,529,749**	**4,079,800**	**0**	**0**

TOTAL DEPARTMENT EXPENDITURE BY EXPENDITURE CLASS

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Recurrent Expenditure	22,559,986	25,459,300	25,454,249	27,942,300	25,339,842	25,339,842
Capital Expenditure	1,005,751	1,245,500	1,245,500	1,557,500	0	0
Grand Total	**23,565,738**	**26,704,800**	**26,699,749**	**29,499,800**	**25,339,842**	**25,339,842**

DEPARTMENT PROJECT EXPENDITURE - BY SOURCE OF FUND

ESTIMATES 2025 - 2026

	2023/2024 Actual	2024//2025 Approved Estimates	2024/2025 Revised Estimates	2025/2026 Estimates	2026/2027 Forward Estimates	2027/2028 Forward Estimates
Bonds	784,668.85	2,526,400.00	2,521,349.00	2,806,800.00	0.00	0.00
Grants	0.00	0.00	0.00	0.00	0.00	0.00
Loans	0.00	0.00	0.00	90,000.00	0.00	0.00
Local Revenue	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total	**784,668.85**	**2,526,400.00**	**2,521,349.00**	**2,896,800.00**	**0.00**	**0.00**

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 35-015-013 - Crown Prosecution - Crown Prosecution Services

Programme Objective

To advise, institute and undertake criminal proceedings against any person before any court of law, with a view to reducing the crime rate and to provide a greater sense of security and public confidence in an efficient and impartial justice system.

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	1,125,169	1,287,881	1,287,881	1,486,479	1,486,479	1,486,479
1102 - Salary Allowances	271,847	338,726	338,726	328,342	328,342	328,342
1103 - Wages	16,063	15,982	15,982	17,214	17,214	17,214
1104 - Wage Allowances	0	1,070	1,070	1,083	1,083	1,083
1201 - Travelling	248,450	176,038	164,538	183,658	183,658	183,658
1203 - Training	0	0	11,500	0	0	0
1204 - Stationery, Supplies & Materials	89,111	87,664	87,664	102,664	102,664	102,664
1205 - Postal and Communication	22,375	77,957	77,957	77,957	77,957	77,957
1206 - Electricity and Water	63,535	110,000	110,000	110,000	110,000	110,000
1207 - Rental and Hire	731,880	720,610	720,610	740,316	740,316	740,316
1208 - Operation and Maintenance	66,739	49,295	49,295	49,295	49,295	49,295
1209 - Consulting Services and Commissions	141,005	220,000	178,000	220,000	220,000	220,000
1211 - Compensation	58,700	93,000	71,000	93,000	93,000	93,000
1703 - Miscellaneous	30	0	2,000	0	0	0
Grand Total	**2,834,904**	**3,178,223**	**3,116,223**	**3,410,009**	**3,410,009**	**3,410,009**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	0	0	0	0	0	0
2120 - Plant, Machinery and Equipment	40,640	0	68,889	138,000	0	0
Grand Total	**40,640**	**0**	**68,889**	**138,000**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Capital Investment (Non-Project)	**40,640**	**0**	**68,889**	**138,000**	**0**	**0**
35-015-000 - Crown Prosecution - Capital Investment	40,640	0	68,889	0	0	0
35-015-029-000 - Plant Machinery and Equipment	0	0	0	138,000	0	0
Grand Total	**40,640**	**0**	**68,889**	**138,000**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
1	Make the Office of the Director of Public Prosecution autonomous with is own financial resources, so that it can fully function within the remits of the constitution by March 2025.	This target has not been met. We need further discussions/consultations regarding this strategy with the Permanent Secretary of the Ministry of Justice and with the Attorney General's Chambers who will help guide the process.
2	Strengthening witness protection in this country by legislative and policy frameworks by March 2025.	There has been an increase in the imprest from $5,000.00 to $10,000.00. The process to get this target achieved is ongoing. To date there has been meetings held with the Attorney General through its Legislative Drafting Unit. At present, there is draft legislation for Witness Protection and special measures for witness anonymity, for revision by all stakeholders.
3	Achieving suitable housing for the Office of Public Prosecution by finalizing the offices move to the Blue Coral Building by December 2024.	The Department of the Public Service has been liaising with NIPRO. The chiller which services the air conditioning unit on the 1st level of occupancy by the Crown Prosecution Service, is to be replaced by NIPRO in collaboration with a team from Trinidad and Tobago, during the 1st two weeks of February, 2025. We have been informed that the chiller arrived on island on 29th January, 2025, but the team to install the chiller has not arrived. As it pertains to our communication and connectivity infrastructure, the IT unit is to conduct a further assessment to ensure that everything is in good order. The hand over by NIPRO of the office space is dependant on the completion of the installation of the chiller and any remedial works which would be necessary after installation.
4	Continuing to tackle the backlog of cases in both high court and magistrate court by humbly requesting the provision of Human Resources by March 2025.	The CPS is presently working on its organizational structure. There has been no request made for new administrative staff. However the posts of crown counsel I,II, and III were advertised, interviews were conducted and the CPS should be adding to the pool of Crown Counsel III shortly. We however do not have a full compliment of Crown Counsel and we will continue to advertise the posts. The Director is to reschedule a meeting with the staff of ODD of the Public Service to finalise job descriptions for existing staf

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies

ESTIMATES 2025 - 2026

#	2025/26 Key Programme Strategies
1	To make the Office of the Director of Public Prosecution autonomous with is own financial resources, so that it can fully function within the remits of the constitution by June 2025.
2	To strengthening witness protection in this country by legislative and policy frameworks and requesting an increase in allocation for the financial aspect of supporting witnesses under protection by March 2026.
3	To achieve suitable housing for the Office of Public Prosecution by finalizing the offices move to the Blue Coral Building by June 2025.
4	To continue to tackle the backlog of cases in both high court and magistrate's court by requesting the provision of Human Resources by September 2025.
5	To strengthen the Human resource capacity of the Department throught the creation of an additional administrative posts at the Crown Prosecution Service by December 2025.

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 35-016-019 - Civil Status Registry - Management of Vital Records

Programme Objective

To capture and register all vital records in the Civil Registration Process in a reliable, accurate and timely manner and to provide accessibility of service to the general public.

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	627,383	719,169	719,169	912,739	912,739	912,739
1102 - Salary Allowances	62,424	50,669	50,669	51,569	51,569	51,569
1103 - Wages	0	0	0	0	0	0
1201 - Travelling	22,887	16,428	16,428	16,428	16,428	16,428
1204 - Stationery, Supplies & Materials	184,146	388,950	278,450	388,950	388,950	388,950
1205 - Postal and Communication	6,774	15,408	15,408	15,408	15,408	15,408
1206 - Electricity and Water	143,848	108,068	108,068	108,068	108,068	108,068
1207 - Rental and Hire	0	0	249,751	499,500	499,500	499,500
1208 - Operation and Maintenance	57,905	218,603	318,603	218,603	218,603	218,603
1209 - Consulting Services and Commissions	16,221	0	0	0	0	0
1703 - Miscellaneous	0	0	10,500	0	0	0
Grand Total	**1,121,588**	**1,517,295**	**1,767,046**	**2,211,265**	**2,211,265**	**2,211,265**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	193,724	293,422	293,422	190,000	0	0
1102 - Salary Allowances	0	0	0	0	0	0
1103 - Wages	0	0	0	0	0	0
1201 - Travelling	7,914	9,528	9,528	0	0	0
1204 - Stationery, Supplies & Materials	0	0	0	15,000	0	0
2120 - Plant, Machinery and Equipment	38,154	114,287	114,287	0	0	0
Grand Total	**239,792**	**417,237**	**417,237**	**205,000**	**0**	**0**

ESTIMATES 2025 - 2026

PROJECT/NON-PROJECT EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Project	**201,638**	**302,950**	**302,950**	**205,000**	**0**	**0**
0010 - Computer Aided Birth Cerf.	201,638	302,950	263,558	205,000	0	0
0546 - Civil Status Registry Info. & Inquiry Unit	0	0	39,392	0	0	0
Capital Investment (Non-Project)	**38,154**	**114,287**	**114,287**	**0**	**0**	**0**
Grand Total	**239,792**	**417,237**	**417,237**	**205,000**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
1	Implementation of Revenue generating initiatives through add-on services to include Registration and Certificate of Foreign Life Events, Change of Names, Certificate of Authentication and Records to provide ease of access to changes in name, civil status or identity of a record holder by March 2025	Review of Draft Bill Ongoing. Expected implementation date moved to June 2025.
2	Re-structuring of the District Registrars Services and Registration Systems island-wide to include technological enhancement to facilitate electronic registration within various key districts by March 2025.	Inability of source funding for Electronic Portal to facilitate Electronic Registration to commence re-structuring initiative has delayed overall implementation. Cabinet Memo on re-structuring of District Registrars offices to be prepared to support this policy as legislative changes are required.
3	Introduction and Implementation of Computer Generated Certificates on Secured Paper by March 2025.	Cabinet Conclusion Approved, however, KPI is delayed due to lack of funding to facilitate continuation of this Initiative. Draft Bill on formulate and form of newly designed certificates outstanding as noted in KPI above,

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
1	To provide ease of access to changes in name, civil status or identify of a record holder through the continuation of revenue generating initatives and add-on services by March 2026.
2	Re-structuring of the District Registrars Services and Registration Systems island-wide to include technological enhancement and to facilitate electronic registration by March 2026
3	To enhance the delivery service by commencing the application for Marriage certificates on the DigiGov Portal through interface with the Vital Record Managment System by March 2025
4	To create synergies and eliminiate duplication of effors by implementation of the Rectification Module on the Vital Records Management System by March 2026.
5	To introduce and implement Computer Generated Certificates on Secured Paper by March 2026.

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 35-017-011 - Supreme Court Registry - Court Administration Services

Programme Objective

To administer justice in a timely, effective and efficient manner and administration of a cohesive, independent and accountable system of justice for the benefit of its citizens and Member States.

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	929,853	1,071,131	1,071,131	1,296,070	1,296,070	1,296,070
1102 - Salary Allowances	92,845	67,913	67,913	88,984	88,984	88,984
1103 - Wages	13,668	18,964	18,964	20,201	20,201	20,201
1104 - Wage Allowances	0	1,580	1,580	1,776	1,776	1,776
1201 - Travelling	77,659	83,924	83,924	99,164	99,164	99,164
1204 - Stationery, Supplies & Materials	59,352	40,700	50,700	50,658	50,658	50,658
1205 - Postal and Communication	20,450	32,092	32,092	32,092	32,092	32,092
1206 - Electricity and Water	51,703	35,609	35,609	35,609	35,609	35,609
1207 - Rental and Hire	429,194	425,388	425,388	426,541	426,541	426,541
1208 - Operation and Maintenance	37,579	9,942	52,042	9,942	9,942	9,942
1209 - Consulting Services and Commissions	0	0	0	0	0	0
1210 - Advertising	0	0	0	12,000	12,000	12,000
1211 - Compensation	253,170	100,000	100,000	100,000	100,000	100,000
1501 - Grants contributions & subventions	2,980,221	3,045,575	3,045,575	3,263,899	3,263,899	3,263,899
1702 - Insurance	0	7,500	7,500	7,500	7,500	7,500
1703 - Miscellaneous	0	0	0	0	0	0
Grand Total	**4,945,694**	**4,940,318**	**4,992,418**	**5,444,436**	**5,444,436**	**5,444,436**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Grand Total						

PROJECT/NON-PROJECT EXPENDITURE

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Grand Total						

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
1	Reduce the number of persons on remand by increasing the number of haring and a reduction of time to hear the matters March 2025.	The number of remandees has increased during 2024 with the facility operating at approximately 95% capacity. This is despite an increase in the number of hearings and a reduction of the pending cases before the Court and further highlights the need for the continuation of the backlog reduction efforts
2	Reduce the backlog of cases in the criminal division by increasing the number of cases.	The number of pending cases been reduced from 1337 in 2023 to 1214 in 2024 representing a 10% reduction in criminal matters pending before the Court. This has largely be attributed to the efforts at reducing the backlog of criminial cases and the introduction of the master's Court.
3	Increase the number amount of revenue by increasing the number of judicial sales scheduled by March 2025.	

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
1	Reduce Criminal backlog to 1100 cases before March 2026 by increasing the number of active cases and trials heard for the year
2	Increase the dispositon rate of Civil and Commercial matters to a minimum of 600 matters disposed by March 2026 by increasing the number of hearings
3	Increase the dispositon rate of Probate matters to a minimum of 600 matters disposed by March 2026 by increasing the number of hearings
4	Resume Criminal Trials

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 35-017-019 - Supreme Court Registry - Management of Vital Records

Programme Objective

To administer justice in a timely, effective and efficient manner and administration of a cohesive, independent and accountable system of justice for the benefit of its citizens and Member States.

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	1,200,489	901,556	901,556	1,036,341	1,036,341	1,036,341
1102 - Salary Allowances	56,116	188,228	188,228	176,400	176,400	176,400
1103 - Wages	107,111	72,392	72,392	72,392	72,392	72,392
1104 - Wage Allowances	0	2,824	2,824	2,872	2,872	2,872
1201 - Travelling	40,593	27,631	27,631	27,631	27,631	27,631
1203 - Training	0	0	0	35,158	15,000	15,000
1204 - Stationery, Supplies & Materials	46,093	49,418	69,918	49,418	49,418	49,418
1205 - Postal and Communication	20,127	82,400	82,400	82,400	82,400	82,400
1206 - Electricity and Water	172,504	180,539	180,539	180,539	180,539	180,539
1207 - Rental and Hire	562,044	499,500	249,749	0	0	0
1208 - Operation and Maintenance	96,775	249,177	207,077	249,177	249,177	249,177
1209 - Consulting Services and Commissions	48,845	1,031,000	983,500	851,598	851,598	851,598
1702 - Insurance	0	1,000	1,000	1,000	1,000	1,000
1703 - Miscellaneous	44	0	0	60,000	0	0
Grand Total	**2,350,740**	**3,285,665**	**2,966,814**	**2,824,926**	**2,744,768**	**2,744,768**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	32,002	74,689	74,689	0	0	0
1201 - Travelling	3,970	0	29,000	0	0	0
1204 - Stationery, Supplies & Materials	0	884	884	0	0	0
1209 - Consulting Services and Commissions	0	60,000	31,000	0	0	0

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
2110 - Buildings and Infrastructures	0	0	0	60,000	0	0
2120 - Plant, Machinery and Equipment	50,440	160,000	160,000	30,000	0	0
Grand Total	**86,411**	**295,573**	**295,573**	**90,000**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Project	**35,972**	**135,573**	**135,573**	**90,000**	**0**	**0**
0440 - Sheriff's Office Project	35,972	135,573	135,573	0	0	0
0558 - virtual court	0	0	0	90,000	0	0
Capital Investment (Non-Project)	**50,440**	**160,000**	**160,000**	**0**	**0**	**0**
Grand Total	**86,411**	**295,573**	**295,573**	**90,000**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
1	Increase number of Judicial Sales conducted by March 2025.	The number of Judicial Sales conducted has slupmed due to a reduction in the number of Writs filed for the year

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
1	Increase number of Judicial Sales conducted by March 2025.
1	Increase the revenue of the sheriffs office on or beofe the March 2026 by revisiing the fee schedule and increasing the numbe rof judicial sales scheduled and properties sold

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 35-018-011 - District Court - Court Administration Services

Programme Objective

To administer justice in a timely, effective and efficient manner and administration of a cohesive, independent and accountable system of justice for the benefit of its citizens and Member States.

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	2,122,640	2,181,275	2,181,275	2,458,516	2,458,516	2,458,516
1102 - Salary Allowances	193,668	187,636	187,636	158,824	158,824	158,824
1103 - Wages	110,916	117,978	117,978	121,772	121,772	121,772
1104 - Wage Allowances	100	4,883	4,883	4,883	4,883	4,883
1105 - Rewards & Incentives	0	10,000	10,000	10,000	10,000	10,000
1201 - Travelling	272,382	215,420	235,420	226,560	226,560	226,560
1203 - Training	0	0	0	0	0	0
1204 - Stationery, Supplies & Materials	108,706	72,200	85,960	72,200	72,200	72,200
1205 - Postal and Communication	17,869	93,753	93,753	93,753	93,753	93,753
1206 - Electricity and Water	185,767	160,520	160,520	160,520	160,520	160,520
1207 - Rental and Hire	1,002,532	1,252,136	1,152,376	1,252,726	1,252,726	1,252,726
1208 - Operation and Maintenance	172,005	140,750	127,905	140,750	140,750	140,750
1209 - Consulting Services and Commissions	25,200	90,328	85,828	120,328	120,328	120,328
1501 - Grants contributions & subventions	427,462	390,122	390,122	390,122	390,122	390,122
1702 - Insurance	695	2,741	2,741	2,741	2,741	2,741
1703 - Miscellaneous	13,310	0	41,345	0	0	0
Grand Total	**4,653,253**	**4,919,742**	**4,877,742**	**5,213,695**	**5,213,695**	**5,213,695**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	21,000	569,544	569,544	638,762	0	0
1102 - Salary Allowances	0	10,345	10,345	390,000	0	0
1201 - Travelling	0	5,000	5,000	28,000	0	0
1204 - Stationery, Supplies & Materials	44,173	25,203	25,203	56,762	0	0
1205 - Postal and Communication	1,050	30,202	30,202	20,000	0	0
1206 - Electricity and Water	0	10,000	10,000	0	0	0
1207 - Rental and Hire	40,000	369,949	369,949	936,000	0	0
1208 - Operation and Maintenance	29,000	10,000	10,000	20,000	0	0
1209 - Consulting Services and Commissions	178,613	509,598	504,547	227,776	0	0
1211 - Compensation	0	310,936	310,936	0	0	0
2110 - Buildings and Infrastructures	123,734	35,100	35,100	180,500	0	0
2120 - Plant, Machinery and Equipment	35,220	202,000	202,000	104,000	0	0
Grand Total	**472,790**	**2,087,877**	**2,082,826**	**2,601,800**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Project	**452,842**	**2,087,877**	**2,082,826**	**2,601,800**	**0**	**0**
0321 - Swift Jstce Proj-Rdcng Bcklg Cases	226,740	1,800,000	1,790,913	2,201,000	0	0
0361 - Repairs to Ceiling and Offices at 2nd District Court	0	0	0	0	0	0
0438 - Rehabilitation of District Courts	123,734	0	4,036	0	0	0
0439 - JEMS Digitization Project	77,256	0	0	120,300	0	0
0441 - Coroners Court Project	0	137,877	137,877	0	0	0
0442 - Traffic Court Project	25,113	150,000	150,000	150,000	0	0
0557 - Renovation of Soufriere Courthouse	0	0	0	130,500	0	0
Capital Investment (Non-Project)	**19,948**	**0**	**0**	**0**	**0**	**0**
Grand Total	**472,790**	**2,087,877**	**2,082,826**	**2,601,800**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

ESTIMATES 2025 - 2026

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
1	Establish Family Court for Second District by completing the remedial works on the First District Court Building by March 2025.	The works are ongoing with and anticipated completion by June 2025.
2	Reduce the Backlog for Criminal and civil matters by increasing the number of cases heard through the Swift Justice Project by March 2027.	This is not a programme for District Courts
3	Re-establish court sitting in Gros Islet by completing the renovation of the Gros Islet Court by March 2026.	In light of the progression of the Halls of Justice Project, efforts have been resumed to relocate this court by identyfying suitable accommodation.
4	Review and complete second phase of staff structure by March 2025.	We have received confirmation from the Public Service of 1 post of Court Administrator for the Scond District Court We await further confirmations.

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
1	Strengthening and improving Case Management to improve case flow and to assist in addressing backlog. This to include the establishment of Case Management team in the Second district, and to improve reporting and channels and to lay the foundation for the resumption of Omnibus conferences, and Orientation in both Districts.
2	Re establish the correct reporting chain in the Family Court, to include, to include improvement of basic identified deliverables: circulation of the Cause list and all documents to the office of the Senior Magistrate, compilation and circulation of Statistics, re introduction of family programes, reestablishment of Sittings of the court n the Second District.
3	Review of the Staff Structure at the First District Court. This has been outstanding for some time.
4	Establish procedures/ protocols to ensure significant improvement to be obtained with regard to service of documents, and execution of Warrants, Protection Orders by the Writ Department of the Royal St. Lucia Police.

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 35-019-030 - Forensic Science - Forensic Science Services

Programme Objective

To serve the cause of justice through an accredited ethical, timely, scientific, quality, and robust forensic service.

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	536,847	701,339	701,339	776,062	776,062	776,062
1102 - Salary Allowances	11,191	4,071	4,071	4,071	4,071	4,071
1103 - Wages	27,705	26,984	26,984	28,196	28,196	28,196
1104 - Wage Allowances	0	1,698	1,698	1,698	1,698	1,698
1201 - Travelling	99,236	31,668	35,568	39,288	39,288	39,288
1203 - Training	11,908	50,000	43,800	50,000	50,000	50,000
1204 - Stationery, Supplies & Materials	374,795	330,423	324,223	330,423	330,423	330,423
1205 - Postal and Communication	7,192	27,708	27,708	27,708	27,708	27,708
1206 - Electricity and Water	164,578	247,024	247,024	247,024	247,024	247,024
1207 - Rental and Hire	2,564	2,000	3,900	2,000	2,000	2,000
1208 - Operation and Maintenance	236,349	223,672	217,472	232,748	232,748	232,748
1209 - Consulting Services and Commissions	340,802	327,262	319,862	327,262	327,262	327,262
1702 - Insurance	58,382	59,662	59,662	59,662	59,662	59,662
1703 - Miscellaneous	1,018	8,000	28,200	8,000	8,000	8,000
Grand Total	**1,872,567**	**2,041,511**	**2,041,511**	**2,134,142**	**2,134,142**	**2,134,142**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1103 - Wages	0	0	0	0	0	0
1204 - Stationery, Supplies & Materials	0	0	0	0	0	0
1208 - Operation and Maintenance	60,965	0	0	0	0	0
2110 - Buildings and Infrastructures	33,252	0	0	0	0	0

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
2120 - Plant, Machinery and Equipment	531,612	734,113	665,224	1,000,000	0	0
Grand Total	**625,829**	**734,113**	**665,224**	**1,000,000**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Project	**94,217**	**0**	**0**	**0**	**0**	**0**
Capital Investment (Non-Project)	**531,612**	**734,113**	**665,224**	**1,000,000**	**0**	**0**
Grand Total	**625,829**	**734,113**	**665,224**	**1,000,000**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
1	To reduce the turn-around-time for DNA analysis through acquisition of additional Staff in the DNA Unit by September 2024.	Turnaround time for DNA analysis reduced from 27 to 25 weeks because new Staff have not been acquired. Recruitment process is slow.
2	To establish a minimum training standard for Crime Scene Investigation through the execution of a Level 1 training programme by October 2024.	Crime Scene Unit MOU remains outstanding; training standard was completed by the laboratory and other collaborators in 2024.
3	To support biological evidence collection and DNA analysis in Saint Lucia through national legislation in the form of a DNA Act by December 2024. The DNA Act will cover all aspects of forensic biological evidence, to include conditions for collection, storage, analysis, databasing and population statistics.	The final draft Bill was received from the AG's Chambers in December 2024. Stakeholder consultations were held and completed September 26th, 2024. Comments being compiled for submission to AG for final revisions. Bill will be forwarded to Cabinet by March 2025.
4	To execute Modules 1 and 2 of Firearms training to allow test firing, functionality tests, cartridge acquisitions, and mentoring towards firearms microscopic analysis by March 2025.	MOU with RSLPF is outstanding in fulfillment of this KPS. An additional Forensic Scientist III,II,I and activation of approved FA II, I post were requested to facilitate the acquisition of Staff specifically for this Unit.
5	To establish a fee structure for testing services at the laboratory based on existing service demand, through enactment of regulations and a national forensic services Act in the Region by March 2025.	Cabinet memo has been drafted and undergoing review. Will be submitted to Cabinet by February 7th 2025.

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
1	To reduce the turn-around-time for DNA analysis through acquisition of additional Staff in the DNA Unit by September 2025.
2	To execute introductory Modules for Firearms training towards firearms microscopic analysis by March 2026.
3	To introduce an electronic paperless laboratory information management system (JusticeTRAX-LIMS) by June 2025.

#	2025/26 Key Programme Strategies
4	To expand the scope of testing in the Biology Unit by introducing bone analysis and male-only DNA analysis to support revenue generation by January 2026.
5	To expand the scope of testing in the Chemistry Unit by introducing fire debris analysis to provide scientific support for fire investigations by December 2025.

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 35-087-001 - Policy Planning & Administrative Services - Justice - Executive Direction & Administration

Programme Objective

To provide strategic direction, policy planning, financial management and administrative services to support the efficient and effective operations of the ministry's programmes and activities.

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	1,670,492	1,351,806	1,351,806	1,449,146	1,449,146	1,449,146
1102 - Salary Allowances	92,228	32,413	32,413	24,690	24,690	24,690
1103 - Wages	10,701	9,644	9,644	10,328	10,328	10,328
1104 - Wage Allowances	0	804	804	804	804	804
1201 - Travelling	42,935	17,616	17,616	27,144	27,144	27,144
1204 - Stationery, Supplies & Materials	91,157	27,719	62,719	27,719	27,719	27,719
1205 - Postal and Communication	151,041	92,756	92,756	92,756	92,756	92,756
1206 - Electricity and Water	157,867	69,932	69,932	69,932	69,932	69,932
1207 - Rental and Hire	756,081	742,500	742,500	742,500	742,500	742,500
1208 - Operation and Maintenance	147,950	72,511	70,186	72,511	72,511	72,511
1209 - Consulting Services and Commissions	567,493	441,119	432,119	495,699	495,699	495,699
1702 - Insurance	6,636	6,800	6,800	6,800	6,800	6,800
1703 - Miscellaneous	93,806	0	97,325	0	0	0
Grand Total	**3,788,387**	**2,865,620**	**2,986,620**	**3,020,029**	**3,020,029**	**3,020,029**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
2120 - Plant, Machinery and Equipment	152,701	0	0	0	0	0
Grand Total	**152,701**	**0**	**0**	**0**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Capital Investment (Non-Project)	152,701	0	0	0	0	0
Grand Total	152,701	0	0	0	0	0

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
1	Restructuring of Divisions at the Ministry of Justice for optimal use of the staff. In collaboration with the OD Division of the Department of the Public Service carry out world measurement and optimization using job description for the various positions by March 2025.	The Ministry of Justice received approval for the restructuring for the Civil Status Registry, Supreme Court Registry, Magistrate Courts, Forensci Science Service and Administration divisions. Hence, Sheriff's Office and Coroner's Court are included in the Ministry's structure. The Information Inquiry Unit was established at the Civil Status Registry to serve the public and enhance customer service. These changes will increase the capacity of the Ministry in the collection of revenue, investigations of unusual deaths and service to the public. The Ministry will continue to explore to improve efficiency at all the divisions.
2	Improve service delivery to the Public through the implementation of ICT initiatives by March 2025.	Installed firewalls at Forensic Lab and Civil Status Registry to enhance internet security and email servers. Installed scanners and computers at Civil Status Registry and District Court. Install backup software at Software at Supreme Court Registry. Install Document Management System at District Court. Installed case management software system at Crown Prosecution Office. Faciliated the installation of Lab Information Management Software at the Forensic Lab.
3	Enhance Staff and Public Safety by improving/increasing security at all our divisions by March 2025.	The Ministry engaged the RSLPF to conduct a security assessment of the various courthouses and to assist in conducting training for the SPCs at the Ministry. The Ministry has employeed six (6) extra SPCs and training was conducted for the SPCS with the assistance of the RSLPF. These SPCs have been deployed to the various security locations at the Ministry of Justice.
4	Improve staff morale through safer working environment and staff development training/interventions by March 2025.	Conducted five (5) Public Service trainings. HR conducted two (2) staff divisional training and ten 10 interventions. Conducted fire saftey assessments and evacuation plans. One meeting was held with a Lordlord to address fire safety concerns. Assessments have been started and continues to engage the Fire Service Department. Several air quality tests were conducted throughout the Ministry. Remedal actions were taken to address any issues identified. The landlords were engaged for regular air-condition cleaning and deep cleaning. In improve customer service, targetted customer service training will be held for frontline staff of the Civil Status Registry.

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
1	Launch and implementation of Ministry's website to provide information to the public on the procedures and processes at the various divisions by March 2026.

#	2025/26 Key Programme Strategies
2	Implement proper schedules for the cleaning of all Air Condition systems by the landlords every three(3) months and various Divisions to ensure proper working environment for staff.
3	Continue in the organizational restructuring and staff training of the Ministry for greater efficiency, productivity and knowledgeable employees by March 2026.
4	Conduct media public awareness of procedures and requirements to assist in public compliance and customer service by March 2026.

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 35-087-019 - Policy Planning & Administrative Services - Justice - Management of Vital Records

Programme Objective

To provide reliable and accurate transcripts in a timely manner.

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	326,479	355,783	355,783	347,875	347,875	347,875
1102 - Salary Allowances	10,608	345	345	807	807	807
1103 - Wages	5,144	6,430	6,430	10,328	10,328	10,328
1104 - Wage Allowances	0	535	535	535	535	535
1201 - Travelling	734	0	0	0	0	0
1204 - Stationery, Supplies & Materials	7,292	7,500	7,500	7,500	7,500	7,500
1205 - Postal and Communication	1,190	23,877	23,877	23,877	23,877	23,877
1206 - Electricity and Water	28,993	22,656	22,656	22,656	22,656	22,656
1208 - Operation and Maintenance	0	4,500	4,500	4,500	4,500	4,500
Grand Total	**380,440**	**421,626**	**421,626**	**418,078**	**418,078**	**418,078**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
2120 - Plant, Machinery and Equipment	0	0	0	45,000	0	0
Grand Total	**0**	**0**	**0**	**45,000**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Capital Investment (Non-Project)	**0**	**0**	**0**	**45,000**	**0**	**0**
Grand Total	**0**	**0**	**0**	**45,000**	**0**	**0**

ESTIMATES 2025 - 2026

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
1	Increase productivity and efficiency through the use of technology	Not achieved as transcribing software has been identified but needs to be assessed and implemented.
2	Improve staff efficiency through formal training program and educational institutions	Not achieved. There are no programs or courses offered locally, but research is currently being conducted to identify one regionally.

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
1	Improve staff efficiency through formal training program and educational institutions by March 2026.
2	Increase productivity and efficiency through the use of technology by March 2026.

36 - Ministry of Home Affairs

SECTION 1: DEPARTMENT SUMMARY

MISSION

To advance national development by working with all stakeholders in Home Affairs to deliver service par excellence and to create a safe and secure Saint Lucia for all

STRATEGIC PRIORITIES

To provide a safe and secure environment through the implementation of effective national security systems and rehabilitation programmes

DEPARTMENT OPERATING EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	20,626,520	20,512,339	20,512,339	22,250,964	22,250,964	22,250,964
1102 - Salary Allowances	5,007,733	7,003,488	7,003,488	7,000,893	7,000,893	7,000,893
1103 - Wages	531,002	500,982	500,982	501,046	501,046	501,046
1104 - Wage Allowances	12,819	123,620	123,620	123,620	123,620	123,620
1105 - Rewards & Incentives	0	3,000	3,000	3,000	3,000	3,000
1201 - Travelling	605,370	788,969	788,969	804,190	804,190	804,190
1202 - Hosting and Entertainment	0	5,000	5,000	45,000	5,000	5,000
1203 - Training	756,377	479,160	501,160	584,160	479,160	479,160
1204 - Stationery, Supplies & Materials	5,354,636	3,895,582	4,090,582	3,915,582	3,915,582	3,915,582
1205 - Postal and Communication	478,736	516,839	516,839	516,839	516,839	516,839
1206 - Electricity and Water	1,599,518	1,405,408	1,405,408	1,405,408	1,405,408	1,405,408
1207 - Rental and Hire	3,486,170	3,985,051	3,609,551	4,760,235	4,760,235	4,760,235
1208 - Operation and Maintenance	3,790,277	3,042,574	3,197,574	3,205,876	3,205,876	3,205,876
1209 - Consulting Services and Commissions	72,766	235,693	263,193	2,133,039	2,133,039	2,133,039
1211 - Compensation	0	25,000	226,000	25,000	25,000	25,000
1501 - Grants contributions & subventions	615,755	584,734	584,734	584,734	584,734	584,734

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1601 - Public Assistance	0	500	500	500	500	500
1702 - Insurance	581,029	831,404	819,017	1,537,746	1,537,746	1,537,746
1703 - Miscellaneous	531,285	591,957	739,344	959,868	959,868	959,868
Grand Total	**44,049,993**	**44,531,300**	**44,891,300**	**50,357,700**	**50,212,700**	**50,212,700**

DEPARTMENT PROJECT/NON PROJECT EXPENDITURE - BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Recurrent Expenditure	**126,021**	**1,837,800**	**1,837,800**	**1,661,100**	**0**	**0**
1101 - Salaries	0	1,055,831	522,911	121,930	0	0
1102 - Salary Allowances	0	43,285	576,205	20,000	0	0
1103 - Wages	0	60,464	60,464	0	0	0
1201 - Travelling	0	25,000	25,000	0	0	0
1203 - Training	0	462,800	462,800	225,000	0	0
1204 - Stationery, Supplies & Materials	0	20,000	158,420	10,000	0	0
1205 - Postal and Communication	0	10,000	10,000	0	0	0
1206 - Electricity and Water	0	22,000	22,000	0	0	0
1207 - Rental and Hire	0	108,000	0	0	0	0
1208 - Operation and Maintenance	0	30,420	0	0	0	0
1209 - Consulting Services and Commissions	126,021	0	0	1,284,170	0	0
Capital Expenditure	**13,430,298**	**7,360,400**	**6,610,400**	**10,688,600**	**0**	**0**
2110 - Buildings and Infrastructures	6,240,173	2,904,400	3,364,400	2,650,000	0	0
2120 - Plant, Machinery and Equipment	7,190,125	4,456,000	3,246,000	8,038,600	0	0
Grand Total	**13,556,319**	**9,198,200**	**8,448,200**	**12,349,700**	**0**	**0**

TOTAL DEPARTMENT EXPENDITURE BY EXPENDITURE CLASS

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Recurrent Expenditure	44,176,014	46,369,100	46,729,100	52,018,800	50,212,700	50,212,700
Capital Expenditure	13,430,298	7,360,400	6,610,400	10,688,600	0	0
Grand Total	**57,606,312**	**53,729,500**	**53,339,500**	**62,707,400**	**50,212,700**	**50,212,700**

DEPARTMENT PROJECT EXPENDITURE - BY SOURCE OF FUND

ESTIMATES 2025 - 2026

	2023/2024 Actual	2024//2025 Approved Estimates	2024/2025 Revised Estimates	2025/2026 Estimates	2026/2027 Forward Estimates	2027/2028 Forward Estimates
Bonds	126,021.00	1,687,788.00	1,987,788.00	1,923,130.00	0.00	0.00
Grants	1,272,690.01	1,712,800.00	1,712,800.00	1,003,170.00	0.00	0.00
Loans	4,967,482.59	2,141,612.00	2,141,612.00	5,900,000.00	0.00	0.00
Local Revenue	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total	**6,366,193.60**	**5,542,200.00**	**5,842,200.00**	**8,826,300.00**	**0.00**	**0.00**

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 36-020-001 - Fire Service - Executive Direction & Administration

Programme Objective

To provide effective and efficient emergencies services, coverage throughout the island for the protection and preservation of life from fire, floods, dangerous chemicals and other disasters.

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	879,524	884,656	884,656	948,112	948,112	948,112
1102 - Salary Allowances	304,620	205,539	205,539	209,239	209,239	209,239
1103 - Wages	204,064	209,427	209,427	209,427	209,427	209,427
1104 - Wage Allowances	0	12,716	12,716	12,716	12,716	12,716
1105 - Rewards & Incentives	0	3,000	3,000	3,000	3,000	3,000
1201 - Travelling	36,473	74,433	74,433	74,433	74,433	74,433
1202 - Hosting and Entertainment	0	5,000	5,000	5,000	5,000	5,000
1203 - Training	138,859	255,000	255,000	360,000	255,000	255,000
1204 - Stationery, Supplies & Materials	329,681	303,710	378,710	303,710	303,710	303,710
1205 - Postal and Communication	195,546	241,029	241,029	241,029	241,029	241,029
1206 - Electricity and Water	700,682	512,326	512,326	512,326	512,326	512,326
1207 - Rental and Hire	1,172,216	1,191,079	1,191,079	1,183,125	1,183,125	1,183,125
1208 - Operation and Maintenance	87,475	87,623	87,623	87,623	87,623	87,623
1209 - Consulting Services and Commissions	19,573	0	27,500	0	0	0
1211 - Compensation	0	0	201,000	0	0	0
1501 - Grants contributions & subventions	75	0	0	0	0	0
1702 - Insurance	292,339	433,440	418,440	1,136,482	1,136,482	1,136,482
1703 - Miscellaneous	194,892	227,027	377,027	227,027	227,027	227,027
Grand Total	**4,556,021**	**4,646,005**	**5,084,505**	**5,513,249**	**5,408,249**	**5,408,249**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1209 - Consulting Services and Commissions	0	0	0	0	0	0
2110 - Buildings and Infrastructures	477,396	0	0	0	0	0
2120 - Plant, Machinery and Equipment	4,270,748	0	0	0	0	0
Grand Total	**4,748,145**	**0**	**0**	**0**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Project	**477,396**	**0**	**0**	**0**	**0**	**0**
0262 - Repairs to Fire Stationss	477,396	0	0	0	0	0
Capital Investment (Non-Project)	**4,270,748**	**0**	**0**	**0**	**0**	**0**
36-020-000 - Fire Service - Capital Investment	4,270,748	0	0	0	0	0
Grand Total	**4,748,145**	**0**	**0**	**0**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
1	The Focus will be on the collaborative efforts with the Sir Arthur Lewis Community College, which will see the development of programs for established Fire Personnel as well as for member so the public who wish to join the Fire Service or any other protective services. We are expecting the first full length program to be launched April 2024.	The MOU with Sir Arthur was signed. The Leading Fire Fighter Program has commence, with the Fire Service leg initiated in August 2024. The Sir Arthur leg of the program is due to commence in October 2024. The Sir Arthur Lewis has started the Leading Fire Fighter and the SUb-Officer Programs, these programs are expected to run over into 2025-2026. Additionally the Sir Arthur Lewis community college completed the Pedagory programm in November 2024. While some programs will be ongoing, it is expected to see real progress by 2027
2	MOUs with GEMS (Global Emergency Strengthening) to provide recertification of EMT and to provide training in sister islands. This is expected to be completed by May 2024.	GEMS has completed all its training programs. The Saint Lucia Fire Service has trained a number of EMT's and Fire Fighters from Dominica. We have also went on to assist with the Development of EMS protocols for Saint Lucia and Dominica. GEMS initiative have been completed
3	Some programs are geared towards strengthening fire fighting and rescue skills with the Canadian Group Fire Fighters Without Borders. All the programs and initiatives planned for the year 2024 and will continue through the next few years.	There were several programs initiated by the Canadian Group, including, Vehicular Extrication for Hybrid and electric vehicles, low Angle Rescue and Swift Water Rescue. All those programs have been completed the Canadian group has indicated their willingness to assist with the delivery of more programs in the year 2025-2026

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
1	Improve the training facilities by updating facilities and providing better environment for fire fighters by March 2027.
5	Increase the resouce allocation for Fire Personnel, by providing them newer and enhanced technologies and equipment to better serve the public March 2026.

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 36-020-026 - Fire Service - Emergency & Fire Prevention Services

Programme Objective

To educate and enforce safety legislation in the prevention of disasters and provide professional response when required. Thereby ensuring the protection of lives and properties.

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	11,444,558	9,961,455	9,961,455	10,711,503	10,711,503	10,711,503
1102 - Salary Allowances	3,029,373	4,842,364	4,842,364	4,830,613	4,830,613	4,830,613
1103 - Wages	140,563	120,928	120,928	120,992	120,992	120,992
1104 - Wage Allowances	0	94,680	94,680	94,680	94,680	94,680
1201 - Travelling	230,590	288,795	288,795	288,792	288,792	288,792
1203 - Training	0	0	22,000	0	0	0
1204 - Stationery, Supplies & Materials	768,739	669,503	789,503	669,503	669,503	669,503
1207 - Rental and Hire	1,117,793	1,530,496	1,154,996	1,956,134	1,956,134	1,956,134
1208 - Operation and Maintenance	1,918,002	1,220,418	1,375,418	1,380,418	1,380,418	1,380,418
1209 - Consulting Services and Commissions	0	0	0	1,478,174	1,478,174	1,478,174
1702 - Insurance	68,438	148,920	148,920	148,920	148,920	148,920
Grand Total	**18,718,056**	**18,877,559**	**18,799,059**	**21,679,729**	**21,679,729**	**21,679,729**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	0	1,055,831	522,911	121,930	0	0
1102 - Salary Allowances	0	43,285	576,205	20,000	0	0
1103 - Wages	0	60,464	60,464	0	0	0
1201 - Travelling	0	25,000	25,000	0	0	0
1203 - Training	0	462,800	462,800	225,000	0	0
1204 - Stationery, Supplies & Materials	0	20,000	158,420	10,000	0	0
1205 - Postal and Communication	0	10,000	10,000	0	0	0
1206 - Electricity and Water	0	22,000	22,000	0	0	0
1207 - Rental and Hire	0	108,000	0	0	0	0

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1208 - Operation and Maintenance	0	30,420	0	0	0	0
1209 - Consulting Services and Commissions	126,021	0	0	1,284,170	0	0
2110 - Buildings and Infrastructures	0	2,654,400	2,954,400	2,000,000	0	0
2120 - Plant, Machinery and Equipment	0	3,706,000	2,656,000	7,419,600	0	0
Grand Total	**126,021**	**8,198,200**	**7,448,200**	**11,080,700**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Project	**126,021**	**4,792,200**	**5,092,200**	**7,857,300**	**0**	**0**
0262 - Repairs to Fire Stationss	0	619,000	919,000	800,000	0	0
0497 - Enhancing the Resilience of Saint Lucia Fire Service	126,021	2,779,412	2,779,412	7,057,300	0	0
0498 - Rehab of Soufriere Fire Station	0	193,788	193,788	0	0	0
0499 - Establish-Fire Sub Station West	0	1,200,000	1,200,000	0	0	0
Capital Investment (Non-Project)	**0**	**3,406,000**	**2,356,000**	**3,223,400**	**0**	**0**
36-020-000 - Fire Service - Capital Investment	0	3,406,000	2,356,000	3,223,400	0	0
Grand Total	**126,021**	**8,198,200**	**7,448,200**	**11,080,700**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
1	The aim of the Fire Prevention Department is to reduce risk, by addressing four components, Education, Engineering, Enforcement and Evaluation.	There were several programs implemented, and there has been a drastic reduction in the number of Structural Fires at Businesses and non Businesses.
2	The education components is continually being achieved my sensitization drives and education initiatives with businesses and the public by March 2025.	The Fire Prevention unit hosted several training initiatives, inclusive of the Smoke Detector Installation drive in 2023 and 2024. Additionally the expansion of Fire Prevention week in October of 2023 and 2024
3	Evaluation/Investigations will always be a major component which is being focused on, this included training for Fire Investigators and also investigation in collaboration with the Royal Saint Lucia Police Force, when fires occur by March 2025.	There were no major investigations carried out during the year 2024, however there was collaboration for the few larger fires which occurred. The Fire Service and Police have been collaborating.
4	The enforcement component is an ongoing initiative with the assistance of the Legal consultant of the Department of Home Affairs, and which entails legal review currently being undertaken by September 2024.	The Saint Lucia Fire Service established a Policy Review Team under the guidance of the Legal Consultant for Home Affairs. The team has drafted several policies and strategies to deal with outstanding legislative issues. In

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
		April 2025, the team is hosting several consultation meeting with key stakeholders to deal with further legislative matters.

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
1	Reduce both fire exposure and injury risk by addressing, education, engineering, enforecemnt and evaluation needs of businesses and residents, the intitiatives are expected to generate results tby March 2026
2	To increase education inititieves by implementing Sensitization and educational drives to achieve goals by March 2026
3	Increase and implement enforcement by focusing on legislative change, by consultation with relevant stakeholders, to be accomplished by April 2025.
4	Increase our investigative capability by intiating more training with the Royal Saint Lucia police Force, abd by giving Fire Fighters increased educational opportunities by March 2026.

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 36-021-001 - Corrections - Executive Direction & Administration

Programme Objective

To enhance and strengthen correction and rehabilitation services through the provision of policy guidance and administrative support.

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	808,054	988,738	988,738	1,063,608	1,063,608	1,063,608
1102 - Salary Allowances	77,533	106,092	106,092	107,090	107,090	107,090
1103 - Wages	86,177	65,378	65,378	65,378	65,378	65,378
1104 - Wage Allowances	9,344	5,448	5,448	5,448	5,448	5,448
1201 - Travelling	82,501	86,335	86,335	86,807	86,807	86,807
1203 - Training	599,291	155,560	155,560	155,560	155,560	155,560
1204 - Stationery, Supplies & Materials	171,549	101,900	101,900	101,900	101,900	101,900
1205 - Postal and Communication	193,942	189,709	189,709	189,709	189,709	189,709
1206 - Electricity and Water	668,830	711,057	711,057	711,057	711,057	711,057
1207 - Rental and Hire	47,111	129,387	129,387	129,387	129,387	129,387
1209 - Consulting Services and Commissions	24,400	45,000	45,000	45,000	45,000	45,000
1702 - Insurance	205,413	237,900	237,900	237,900	237,900	237,900
1703 - Miscellaneous	194,291	172,236	172,236	172,236	172,236	172,236
Grand Total	**3,168,436**	**2,994,740**	**2,994,740**	**3,071,080**	**3,071,080**	**3,071,080**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Grand Total						

PROJECT/NON-PROJECT EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Grand Total						

ESTIMATES 2025 - 2026

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
1	Enhance the rehabilitation programme of the Bordelais Correctional Facility by improving the agricultural program and the commercialization industries programme by March 2025.	44 %. Works are ongoing as it relates to the extension as it relates to the extension of the pig pen, site preparation for the rabbitery. The pond has been cleared, liners need to be install.
2	Reduce the energy bill and fuel consumption at the Bordelais Correctional Facility through the repair of electrical issues, installment of energy saving bulbs and installment of trackers on BCF fleet by December 2024.	Works have been completed on the Administrative building, Workshop and the Kitchen. Phase one (1) of the electrical project has been completed.
3	Set clear goals and objectives for the Bordelais Correctional Facility by developing a Strategic plan by August 2024.	Ongoing
4	Improve the capacity of officers through continuous training on various topics on corrections by March 2025.	Ongoing
5	Review the ranking of officers at the facility through a bench marking exercise by July 2024.	Benchmark have been submitted for approval.

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
1	Augment the rehabilitation programme of the Bordelais Correctional Facility by improving the services provided through a multi-sectorial approach, increasing cognitive therapy interventions by March 2026.
2	Reduce the food bill at the Bordelais Correctional Facility by enhancing the farm to satisfy the dietary needs of the incarcerated persons by March 2026.
3	Establish defined goals and objectives for the Bordelais Correctional Facility by completing the strategic plan by March 2026.
4	Ensure officers capacity is improved through continuous training to meet the evolving correctional environment by March 2026.
5	Ensure preventative and corrective maintenance is applied to reduce energy costs and fuel use at the Bordelais Correctional Facility by March 2026.

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 36-021-010 - Corrections - Correction and Rehabilitation

Programme Objective

To protect society by providing a controlled, secure, safe, humane, productive and rehabilitation environment for those assigned to our custody.

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	5,405,981	6,317,252	6,317,252	6,894,981	6,894,981	6,894,981
1102 - Salary Allowances	1,545,159	1,763,440	1,763,440	1,770,923	1,770,923	1,770,923
1103 - Wages	57,290	60,464	60,464	60,464	60,464	60,464
1104 - Wage Allowances	3,475	7,709	7,709	7,709	7,709	7,709
1201 - Travelling	14,467	29,020	29,020	29,020	29,020	29,020
1204 - Stationery, Supplies & Materials	3,924,336	2,685,869	2,685,869	2,685,869	2,685,869	2,685,869
1208 - Operation and Maintenance	629,057	580,000	580,000	580,000	580,000	580,000
1211 - Compensation	0	25,000	25,000	25,000	25,000	25,000
1601 - Public Assistance	0	500	500	500	500	500
1703 - Miscellaneous	91,180	114,200	114,200	122,111	122,111	122,111
Grand Total	**11,670,945**	**11,583,454**	**11,583,454**	**12,176,578**	**12,176,578**	**12,176,578**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
2110 - Buildings and Infrastructures	5,762,776	250,000	410,000	650,000	0	0
2120 - Plant, Machinery and Equipment	297,837	750,000	590,000	569,000	0	0
Grand Total	**6,060,613**	**1,000,000**	**1,000,000**	**1,219,000**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Project	**5,762,776**	**750,000**	**750,000**	**969,000**	**0**	**0**

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
0263 - Repairs to Correctional Facility	5,484,568	450,000	450,000	550,000	0	0
0444 - Commercialization of Inmate Employ	278,209	300,000	300,000	419,000	0	0
Capital Investment (Non-Project)	**297,837**	**250,000**	**250,000**	**250,000**	**0**	**0**
Grand Total	**6,060,613**	**1,000,000**	**1,000,000**	**1,219,000**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
1	Improve the rehabilitation programme through skill training for inmates.	Ongoing internship programme with four local companies.
2	Improve the lifespan of plant, equipment and appliances through the implementation of a effective maintenance programme by March 2025.	ongoing preventative maintenance works at the Facility.
3	Provide a high level of supervision of different categories of inmates including gangs and special inmates by recruiting additional Correction Officers by 2026.	Ongoing recruitment exercise through advertisement of vacant positions.
4	Enhancement of programmes offered at the Bordelais Correctional Facility by forming partnerships with the Private Sector by December 2024. Improve behavior, real life experience and employment opportunities thereby reducing crime and violence.	Ongoing internship programme with four local companies.
5	Improvement in technological capabilities and capacities, providing timely intervention with inmates with mental and physiological defect.	Ongoing - Provision of Cognitive Behavioural Therapy

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
1	Expand the rehabilitation programme through vocational /skill training for inmates by March 2026.
2	Improve the lifespan of plant, equipment and appliances through the implementation of an effective maintenance programme by March 2026.
3	Provide a high level of supervision of different categories of inmates including gangs and special inmates by recruiting additional Correctional Officer by 2026.
4	Enhancement programs given at the Bordelais Correctional Facility through collaboration with the private sector, to improve inmates behavior, to provide practical experience and job placement prospects, ultimately lowering crime crime and violence by March 2026.
5	Enhance the technological capabilities and capacities, to boost service delivery delivery at the facility by March 2026.
6	Collaborate with the Ministry of Health to achieve the legal requirement of incarcerated persons with mental and physiological challenges by December 2025.

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 36-022-047 - Probation and Parole - Probation & Parole Services

Programme Objective

To support evidence-based decision making by providing accurate assessments of clients and direct resources commensurate to their needs and risks in order to reduce re offending; and to deliver potent community rehabilitation services.

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	1,035,458	1,304,349	1,304,349	1,516,016	1,516,016	1,516,016
1102 - Salary Allowances	7,405	35,435	35,435	27,800	27,800	27,800
1103 - Wages	37,119	38,427	38,427	38,427	38,427	38,427
1104 - Wage Allowances	0	2,531	2,531	2,531	2,531	2,531
1201 - Travelling	179,017	249,350	249,350	264,602	264,602	264,602
1202 - Hosting and Entertainment	0	0	0	40,000	0	0
1203 - Training	13,777	60,000	60,000	60,000	60,000	60,000
1204 - Stationery, Supplies & Materials	39,027	41,000	41,000	41,000	41,000	41,000
1205 - Postal and Communication	43,452	40,379	40,379	40,379	40,379	40,379
1206 - Electricity and Water	76,556	60,500	60,500	60,500	60,500	60,500
1207 - Rental and Hire	297,371	298,839	298,839	296,339	296,339	296,339
1208 - Operation and Maintenance	32,590	32,000	32,000	32,000	32,000	32,000
1209 - Consulting Services and Commissions	22,818	50,000	50,000	50,000	50,000	50,000
Grand Total	**1,784,590**	**2,212,810**	**2,212,810**	**2,469,594**	**2,429,594**	**2,429,594**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
2120 - Plant, Machinery and Equipment	0	0	0	50,000	0	0
Grand Total	**0**	**0**	**0**	**50,000**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Capital Investment (Non-Project)	0	0	0	50,000	0	0
Grand Total	0	0	0	50,000	0	0

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
1	To build the technical and professional capacity of the division by December 2024/ March 2025 One Master Mediation Trainer, One Master Restorative Practice Trainer and at least two Parole Trainers, to be formally certified by the relevant/ accredited institutions to be able to maintain the fidelity of the services rendered to clients and to have this done in a sustainable way to guard from attrition.	All staff trained in Report Writing, and CBT for Working with Offenders,3 (replacement) certified Mediators, trained Police and Correctional Officers in Juvenile Justice process, 100% more access to parole services and hearings and approvals.
2	Increase the public presence and awareness of Services by developing and implementing a corporate communication framework for the benefit of direct and indirect clients by December 2024.	Engaged media and public on community rehabilation practices and services of Department of Probation and Parole Services.

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
1	Staff Training and certification in; Sex Offender Assessment, General Recidivism Assessment, Community Mediation, Parole Trainers course; all- to build capacity to manage diverse and complex offender cases.
2	Establish a Youth Justice Unit to service to risks and needs of youth at risk of offending and anti-social behaviour.
3	Encourage and foster a readiness in communities to receive and work with ressettlement and reintegration of Parolees by March 2026.

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 36-088-001 - Policy Planning & Administrative Services - Home Affairs - Executive Direction & Administration

Programme Objective

To provide strategic direction, policy planning services to support programmes and activities aimed at fulfilling the Ministry's goal.

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	967,714	970,657	970,657	1,024,590	1,024,590	1,024,590
1102 - Salary Allowances	43,642	49,908	49,908	54,518	54,518	54,518
1103 - Wages	5,788	6,358	6,358	6,358	6,358	6,358
1104 - Wage Allowances	0	536	536	536	536	536
1201 - Travelling	62,321	61,036	61,036	60,536	60,536	60,536
1203 - Training	4,450	8,600	8,600	8,600	8,600	8,600
1204 - Stationery, Supplies & Materials	121,305	93,600	93,600	113,600	113,600	113,600
1205 - Postal and Communication	45,795	45,722	45,722	45,722	45,722	45,722
1206 - Electricity and Water	153,450	121,525	121,525	121,525	121,525	121,525
1207 - Rental and Hire	851,678	835,250	835,250	1,195,250	1,195,250	1,195,250
1208 - Operation and Maintenance	1,123,153	1,122,533	1,122,533	1,125,835	1,125,835	1,125,835
1209 - Consulting Services and Commissions	5,975	140,693	140,693	559,865	559,865	559,865
1501 - Grants contributions & subventions	615,680	584,734	584,734	584,734	584,734	584,734
1702 - Insurance	14,839	11,144	13,757	14,444	14,444	14,444
1703 - Miscellaneous	50,922	78,494	75,881	438,494	438,494	438,494
Grand Total	**4,066,713**	**4,130,790**	**4,130,790**	**5,354,607**	**5,354,607**	**5,354,607**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1204 - Stationery, Supplies & Materials	0	0	0	0	0	0
1208 - Operation and Maintenance	0	0	0	0	0	0

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
2120 - Plant, Machinery and Equipment	1,093,469	0	0	0	0	0
Grand Total	**1,093,469**	**0**	**0**	**0**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Project	**0**	**0**	**0**	**0**	**0**	**0**
Capital Investment (Non-Project)	**1,093,469**	**0**	**0**	**0**	**0**	**0**
Grand Total	**1,093,469**	**0**	**0**	**0**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
1	To improve the quality and effectiveness of service delivery by Head Office to Programmes and other agencies by March 2025.	The procurement of goods and services has been a challenge as a result of compliance issue.
2	Increase institutional capacity through staff training and ensuring morale building by March 2025.	Ongoing. Utilized training programmes from Public Service such as customer service.
3	Improve accountability and compliance with policies, regulations and laws by 2025.	Review process almost completed for SLFS, cabinet memo submitted, such as give Fire Chief power equivalent to Commissioner Police. Some of the services offered by Fire Service is not part of their mandate, thus trying to include in . Consultant has started with Bordelais, review regulations. Citizenship act is being reviewed and process is ongoing.

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
1	Enhance the function of the Ministries Portolio by Establishing the structure for Persons with Disabilities and Crime Prevention by September 2025.
2	Increase institutional capacity through staff training and ensuring morale building by March 2026.
3	Improve accountability and compliance with policies, regulations and laws by 2025.

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 36-088-120 - Policy Planning & Administrative Services - Home Affairs - Citizenship Administration

Programme Objective

To process residency and citizenship applications in accordance with the citizenship of Saint Lucia Act and Policy guidelines for residential status in Saint Lucia.

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	85,232	85,232	85,232	92,153	92,153	92,153
1102 - Salary Allowances	0	710	710	710	710	710
Grand Total	**85,232**	**85,942**	**85,942**	**92,863**	**92,863**	**92,863**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Grand Total						

PROJECT/NON-PROJECT EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Grand Total						

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
1	The implementation of 2nd Generation Citizenship by the 1st Quarter 2024/2025.	Implemented in April 2024

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
1	The continued development of a database to facilitate easy access and retrieval of information on citizenship.
2	The Digitization of selected services offered by the Citizenship Unit in conjunction with the e-Governance Department by September 2025.
3	Develop a database to facilitate easy access and retrieval of information on citizenship.
4	Provide access to online applications for citizenship by November 2025.

37 - Ministry of National Security

SECTION 1: DEPARTMENT SUMMARY

MISSION

To provide a professional policing service and in partnership with all communities to create a safer environment for all people in St. Lucia

STRATEGIC PRIORITIES

To reduce crime and maintain public safety by providing a visible police presence; responding, preventing, investigating, detecting, and acting consistently in partnership with communities while respecting the rights of others

DEPARTMENT OPERATING EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	41,812,153	43,427,220	43,045,220	47,349,212	47,349,212	47,349,212
1102 - Salary Allowances	15,286,742	15,128,102	15,128,102	15,102,371	15,102,371	15,102,371
1103 - Wages	860,577	918,697	918,697	940,412	940,412	940,412
1104 - Wage Allowances	1,409	60,450	60,450	60,455	60,455	60,455
1201 - Travelling	734,549	647,275	659,275	761,086	761,086	761,086
1203 - Training	448,674	800,000	520,000	800,000	800,000	800,000
1204 - Stationery, Supplies & Materials	4,807,486	2,761,240	2,911,240	2,811,240	2,811,240	2,811,240
1205 - Postal and Communication	1,518,434	1,567,597	1,567,597	1,567,597	1,567,597	1,567,597
1206 - Electricity and Water	2,045,123	2,225,072	2,225,072	2,225,072	2,225,072	2,225,072
1207 - Rental and Hire	5,599,876	5,598,139	5,598,139	7,181,689	7,181,689	7,181,689
1208 - Operation and Maintenance	7,242,626	8,869,549	8,919,549	9,119,549	9,119,549	9,119,549
1209 - Consulting Services and Commissions	203,811	494,885	494,885	494,885	494,885	494,885
1211 - Compensation	151,324	402,580	402,580	402,580	402,580	402,580
1501 - Grants contributions & subventions	0	168,000	168,000	168,000	168,000	168,000
1702 - Insurance	1,697,965	2,438,250	2,188,250	2,438,250	2,438,250	2,438,250
1703 - Miscellaneous	1,245,597	827,644	1,145,644	876,702	776,702	776,702

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Grand Total	**83,656,345**	**86,334,700**	**85,952,700**	**92,299,100**	**92,199,100**	**92,199,100**

DEPARTMENT PROJECT/NON PROJECT EXPENDITURE - BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Capital Expenditure	**3,460,756**	**3,684,800**	**5,084,800**	**4,871,900**	**0**	**0**
2110 - Buildings and Infrastructures	1,617,756	3,244,800	3,244,800	3,471,900	0	0
2120 - Plant, Machinery and Equipment	1,843,000	440,000	1,840,000	1,400,000	0	0
Grand Total	**3,460,756**	**3,684,800**	**5,084,800**	**4,871,900**	**0**	**0**

TOTAL DEPARTMENT EXPENDITURE BY EXPENDITURE CLASS

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Recurrent Expenditure	83,656,345	86,334,700	85,952,700	92,299,100	92,199,100	92,199,100
Capital Expenditure	3,460,756	3,684,800	5,084,800	4,871,900	0	0
Grand Total	**87,117,101**	**90,019,500**	**91,037,500**	**97,171,000**	**92,199,100**	**92,199,100**

DEPARTMENT PROJECT EXPENDITURE - BY SOURCE OF FUND

	2023/2024 Actual	2024//2025 Approved Estimates	2024/2025 Revised Estimates	2025/2026 Estimates	2026/2027 Forward Estimates	2027/2028 Forward Estimates
Bonds	2,017,755.55	3,144,800.00	3,144,800.00	1,600,000.00	0.00	0.00
Grants	0.00	0.00	0.00	500,000.00	0.00	0.00
Loans	0.00	100,000.00	100,000.00	1,371,900.00	0.00	0.00
Local Revenue	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total	**2,017,755.55**	**3,244,800.00**	**3,244,800.00**	**3,471,900.00**	**0.00**	**0.00**

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 37-023-001 - Police - Executive Direction & Administration

Programme Objective

To provide strategic leadership, support and general management services to ensure that the Royal Saint Lucia Police Force achieves its mandate.

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	6,856,792	8,376,862	8,376,862	9,188,939	9,188,939	9,188,939
1102 - Salary Allowances	2,250,835	2,038,020	2,038,020	1,965,065	1,965,065	1,965,065
1103 - Wages	845,353	872,949	872,949	893,412	893,412	893,412
1104 - Wage Allowances	1,409	56,424	56,424	56,424	56,424	56,424
1201 - Travelling	281,050	241,452	253,452	325,886	325,886	325,886
1203 - Training	448,674	760,000	480,000	760,000	760,000	760,000
1204 - Stationery, Supplies & Materials	4,729,028	2,559,253	2,709,253	2,559,253	2,559,253	2,559,253
1205 - Postal and Communication	1,518,434	1,567,597	1,567,597	1,567,597	1,567,597	1,567,597
1206 - Electricity and Water	2,045,123	2,225,072	2,225,072	2,225,072	2,225,072	2,225,072
1207 - Rental and Hire	5,599,876	5,598,139	5,598,139	7,181,689	7,181,689	7,181,689
1208 - Operation and Maintenance	7,242,626	8,869,549	8,919,549	9,119,549	9,119,549	9,119,549
1209 - Consulting Services and Commissions	203,811	494,885	494,885	494,885	494,885	494,885
1211 - Compensation	151,324	384,580	384,580	384,580	384,580	384,580
1501 - Grants contributions & subventions	0	168,000	168,000	168,000	168,000	168,000
1702 - Insurance	1,456,702	1,605,811	1,605,811	1,605,811	1,605,811	1,605,811
1703 - Miscellaneous	1,225,128	807,644	1,125,644	856,702	756,702	756,702
Grand Total	**34,856,165**	**36,626,237**	**36,876,237**	**39,352,865**	**39,252,865**	**39,252,865**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
2110 - Buildings and Infrastructures	0	0	0	821,900	0	0
2120 - Plant, Machinery and Equipment	0	0	0	400,000	0	0

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Grand Total	0	0	0	1,221,900	0	0

PROJECT/NON-PROJECT EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Project	0	0	0	821,900	0	0
0598 - Rehabilitation of Buildings - Police Force Academy	0	0	0	821,900	0	0
Capital Investment (Non-Project)	0	0	0	400,000	0	0
Grand Total	0	0	0	1,221,900	0	0

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
1	To review at least seven (7) policies and Standard Operating Procedures (SOPs) that govern and guide the operations of the Royal Saint Lucia Police Force (RSLPF) by March 2025.	On-going.
2	Operationalize new strategic plan to bridge gaps identified and streamline operations to employ more efficient and effective practices by March 2025.	Completed on November 2024 and a consultant will be contacted for implementation process.
3	Conduct at least 15 professional development courses for members of the RSLPF by March 2025.	Exceeded benchmark of 15 professional development courses such as RSS TI Incident Command System Course in May 2024, Advanced Narcotics Investigations Course in May 2024, ATV and Motorcycle Orientation Exercise with Yamaha, Phyiscal Security and Stockpile Management in November 2024.
4	Develop Coherent Integrated Systems to deliver professional police service through capacity building, training and Human Resource Management by March 2025	Ongoing. Four hundred and seven officers have undergone training.
5	Provision of a safer road traffic environment through public sensitization and enforcement of traffic laws by March 2025.	45 new officers were assigned to traffic Department to assist with road safety.
6	Improve border management in collaboration with other law enforcement agencies and partners by March 2025.	Twenty-Eighth Meeting of the Council of National Security and Law Enforcement (CONSLE), Local training with Customs/SLASPA and Police in International Seaport Authority Training in January 2025, Transatlantic Maritime Investigations in July 2024, Border Security Training- Passenger Interdiction in May 2024

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies

ESTIMATES 2025 - 2026

#	2025/26 Key Programme Strategies
1	To review at least seven (7) policies and Standard Operating Procedures (SOPs) that govern and guide the operations of the Royal Saint Lucia Police Force (RSLPF) by March 2026.
2	Improve professional development by conducting 15 courses for members of the RSLPF by March 2026.

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 37-023-043 - Police - Police Services

Programme Objective

To reduce crime and maintain public safety by providing a visible police presence; preventing , investigating, detecting and acting consistently in partnership with communities while respecting the rights of others.

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	34,955,362	35,050,358	34,668,358	38,160,273	38,160,273	38,160,273
1102 - Salary Allowances	13,035,906	13,090,082	13,090,082	13,137,305	13,137,305	13,137,305
1103 - Wages	15,224	45,748	45,748	47,000	47,000	47,000
1104 - Wage Allowances	0	4,026	4,026	4,031	4,031	4,031
1201 - Travelling	453,499	405,823	405,823	435,200	435,200	435,200
1203 - Training	0	40,000	40,000	40,000	40,000	40,000
1204 - Stationery, Supplies & Materials	78,458	201,987	201,987	251,987	251,987	251,987
1209 - Consulting Services and Commissions	0	0	0	0	0	0
1211 - Compensation	0	18,000	18,000	18,000	18,000	18,000
1702 - Insurance	241,262	832,439	582,439	832,439	832,439	832,439
1703 - Miscellaneous	20,469	20,000	20,000	20,000	20,000	20,000
Grand Total	**48,800,180**	**49,708,463**	**49,076,463**	**52,946,235**	**52,946,235**	**52,946,235**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
2110 - Buildings and Infrastructures	1,617,756	3,244,800	3,244,800	2,650,000	0	0
2120 - Plant, Machinery and Equipment	1,843,000	440,000	1,840,000	1,000,000	0	0
Grand Total	**3,460,756**	**3,684,800**	**5,084,800**	**3,650,000**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Project	**2,017,756**	**3,244,800**	**3,244,800**	**2,650,000**	**0**	**0**
0264 - Repairs to Police Facilities	1,617,756	2,000,000	2,000,000	1,600,000	0	0
0445 - Traffic Management Project	400,000	0	0	0	0	0
0500 - Rehabilitation of Custody Suites	0	1,144,800	1,144,800	0	0	0
0532 - Relocation of Explosives Bunker	0	100,000	100,000	100,000	0	0
0559 - Rehabilitation of Marine Base	0	0	0	450,000	0	0
0560 - Port Surveillance Project	0	0	0	500,000	0	0
Capital Investment (Non-Project)	**961,382**	**440,000**	**1,840,000**	**1,000,000**	**0**	**0**
37-023-052-000 - Plant Machinery and Equipment	545,697	440,000	0	1,000,000	0	0
37-023-057 - Plant Machinery & Equipment	0	0	1,840,000	0	0	0
37-023-273-000 - Plant Machinery and Equipment	415,685	0	0	0	0	0
Grand Total	**2,979,138**	**3,684,800**	**5,084,800**	**3,650,000**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
1	To improve public perception through community involvement in crime fighting, thereby enhancing citizen security and safety by March 2025.	During the period under review, the RSLPF was successful in conducting 366 community policing activities. This figure represents a 9% growth when compared to the same period 2023/2024 (333). Increases in the following community policing activities were noted as follows: social activities (11%), charitables (128%) and town hall meetings (10 %) and school lectures (14%).
2	Adopt a proactive approach to crime prevention and problem solving to improve citizen security by March 2025.	Use of intelligence policing, the use of CCTV cameras
3	The provision for a safer road traffic environment through public sensitisation, enforcement of traffic laws and stakeholder collaboration by March 2025.	Patrols Impact: 54302.41 hours of patrols were conducted for the 1st half of financial year 2024/2025. When compared to the same period 2023/2024, there was a decrease of 76 % (30792.48) . Weapons Recovered Impact: For the period under review, the RSLPF recorded a increase of 85% in the number of offensive weapons recovered and a slight decrease of -19% in the number of firearms seized.
4	To deliver professional police service through capacity building, training and human resource management by March 2025.	A total of 116 Officers trained during the period under review. These officers were trained both locally and overseas. The RSLPF recorded an decrease of -71% in the number of officers trained this period compared to the first half of financial year 2023/2024.(412)
5	Improve border management in collaboration with other law enforcement agencies and stakeholders by March 2025.	On-going.

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
1	Improve border management in collaboration with other law enforcement agencies and stakeholders by March 2026.
2	The provision for a safer road traffic environment through public sensitisation, enforcement of traffic laws and stakeholder collaboration by March 2026.
3	Adopt a proactive approach to crime prevention and problem solving to improve citizen security by March 2026.

41 - Ministry of Agriculture, Fisheries, Food Security & Rural Development

SECTION 1: DEPARTMENT SUMMARY

MISSION

To promote a diversified national income base from agriculture and fisheries and to enhance food security and livelihood systems by generating the capacity for efficiency and competitive production and marketing of respective goods and services.

STRATEGIC PRIORITIES

Contributing to economic growth enhancing value-added in agriculture and fisheries.

DEPARTMENT OPERATING EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	10,954,880	12,312,715	12,312,715	13,079,215	13,079,215	13,079,215
1102 - Salary Allowances	332,237	67,785	67,785	55,785	55,785	55,785
1103 - Wages	2,978,440	2,897,877	2,897,877	2,897,938	2,897,938	2,897,938
1104 - Wage Allowances	93,674	55,428	55,428	55,428	55,428	55,428
1201 - Travelling	2,140,611	2,228,632	2,128,632	2,262,561	2,262,561	2,262,561
1203 - Training	40,903	72,362	92,362	72,362	72,362	72,362
1204 - Stationery, Supplies & Materials	869,093	867,729	877,729	901,981	901,981	901,981
1205 - Postal and Communication	585,008	635,125	635,125	635,125	635,125	635,125
1206 - Electricity and Water	1,156,149	1,333,368	1,333,368	1,531,968	1,531,968	1,531,968
1207 - Rental and Hire	246,602	234,212	236,770	240,170	240,170	240,170
1208 - Operation and Maintenance	764,290	1,075,178	1,050,995	1,075,178	1,075,178	1,075,178
1209 - Consulting Services and Commissions	132,056	132,038	132,038	132,038	132,038	132,038
1210 - Advertising	14,448	33,600	73,600	45,000	45,000	45,000
1211 - Compensation	0	0	50,000	0	0	0
1401 - Subsidies	562,859	500,000	500,000	500,000	500,000	500,000

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1501 - Grants contributions & subventions	2,710,504	563,504	563,504	563,504	563,504	563,504
1702 - Insurance	430,581	977,447	658,072	1,377,447	1,377,447	1,377,447
1703 - Miscellaneous	92,588	910,000	431,000	1,010,000	1,010,000	1,010,000
Grand Total	**24,104,923**	**24,897,000**	**24,097,000**	**26,435,700**	**26,435,700**	**26,435,700**

DEPARTMENT PROJECT/NON PROJECT EXPENDITURE - BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Recurrent Expenditure	**7,432,652**	**8,924,200**	**9,245,200**	**9,129,300**	**0**	**0**
1101 - Salaries	1,749,282	2,219,473	1,919,473	1,455,772	0	0
1102 - Salary Allowances	189,758	163,800	163,800	178,200	0	0
1103 - Wages	84,951	0	300,000	0	0	0
1104 - Wage Allowances	0	0	10,500	0	0	0
1106 - Retiring Benefits	1,620	0	0	0	0	0
1201 - Travelling	243,166	207,350	207,350	351,000	0	0
1203 - Training	183,960	344,950	334,450	572,916	0	0
1204 - Stationery, Supplies & Materials	1,354,624	1,054,070	1,246,570	3,268,670	0	0
1205 - Postal and Communication	7,838	6,000	6,000	4,000	0	0
1206 - Electricity and Water	295	39,144	39,144	38,000	0	0
1207 - Rental and Hire	927,330	969,900	970,900	1,842,000	0	0
1208 - Operation and Maintenance	1,242,087	824,563	945,563	174,458	0	0
1209 - Consulting Services and Commissions	1,275,718	3,094,950	3,094,950	1,173,221	0	0
1210 - Advertising	0	0	0	0	0	0
1301 - Interest Charges on Debt	1,222	0	1,500	3,000	0	0
1501 - Grants contributions & subventions	0	0	0	0	0	0
1702 - Insurance	2,371	0	0	0	0	0
1703 - Miscellaneous	168,430	0	5,000	68,063	0	0
Capital Expenditure	**2,941,525**	**7,378,200**	**7,857,200**	**6,780,900**	**0**	**0**
2110 - Buildings and Infrastructures	1,879,973	6,325,850	6,799,850	5,550,000	0	0
2120 - Plant, Machinery and Equipment	1,061,552	1,052,350	1,057,350	1,230,900	0	0
Grand Total	**10,374,177**	**16,302,400**	**17,102,400**	**15,910,200**	**0**	**0**

TOTAL DEPARTMENT EXPENDITURE BY EXPENDITURE CLASS

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Recurrent Expenditure	31,537,575	33,821,200	33,342,200	35,565,000	26,435,700	26,435,700
Capital Expenditure	2,941,525	7,228,200	7,857,200	6,780,900	0	0
Grand Total	**34,479,100**	**41,049,400**	**41,199,400**	**42,345,900**	**26,435,700**	**26,435,700**

DEPARTMENT PROJECT EXPENDITURE - BY SOURCE OF FUND

	2023/2024 Actual	2024//2025 Approved Estimates	2024/2025 Revised Estimates	2025/2026 Estimates	2026/2027 Forward Estimates	2027/2028 Forward Estimates
(blank)	0.00	0.00	5,000.00	0.00	0.00	0.00
Bonds	3,179,622.93	4,874,600.00	5,669,600.00	3,896,700.00	0.00	0.00
Grants	6,478,172.30	10,105,800.00	10,105,800.00	8,563,500.00	0.00	0.00
Loans	716,382.01	1,322,000.00	1,322,000.00	2,450,000.00	0.00	0.00
Local Revenue	0.00	0.00	0.00	1,000,000.00	0.00	0.00
Grand Total	**10,374,177.24**	**16,302,400.00**	**17,102,400.00**	**15,910,200.00**	**0.00**	**0.00**

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 41-024-001 - Agricultural Services - Executive Direction & Administration

Programme Objective

To provide administrative, management/technical support and information access necessary for guiding decision-making and policy development within the agricultural sector.

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	196,101	315,572	315,572	332,817	332,817	332,817
1102 - Salary Allowances	11,501	4,878	4,878	4,878	4,878	4,878
1201 - Travelling	23,546	48,076	38,076	43,530	43,530	43,530
1203 - Training	40,903	10,000	30,000	10,000	10,000	10,000
1204 - Stationery, Supplies & Materials	350,490	371,000	371,000	371,000	371,000	371,000
1205 - Postal and Communication	2,000	6,000	6,000	6,000	6,000	6,000
1206 - Electricity and Water	381,359	380,400	187,332	480,000	480,000	480,000
1208 - Operation and Maintenance	188,852	206,000	273,442	206,000	206,000	206,000
1209 - Consulting Services and Commissions	63,784	64,000	64,000	64,000	64,000	64,000
1703 - Miscellaneous	3,802	0	0	0	0	0
Grand Total	**1,262,338**	**1,405,926**	**1,290,300**	**1,518,225**	**1,518,225**	**1,518,225**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
2110 - Buildings and Infrastructures	320,104	0	12,246	0	0	0
2120 - Plant, Machinery and Equipment	0	0	0	0	0	0
Grand Total	**320,104**	**0**	**12,246**	**0**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Project	**320,104**	**0**	**12,246**	**0**	**0**	**0**
0451 - Rprs to Natnl Agri Diag Facility	320,104	0	12,246	0	0	0
Capital Investment (Non-Project)	**0**	**0**	**0**	**0**	**0**	**0**
Grand Total	**320,104**	**0**	**12,246**	**0**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
3		

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
No data available in table	

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 41-024-012 - Agricultural Services - Crop Development

Programme Objective

To facilitate greater output of targeted crops through the generation and transfer of appropriate technology and the facilitation of timely supply of agricultural inputs

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	4,096,624	4,483,117	4,483,117	4,764,087	4,764,087	4,764,087
1102 - Salary Allowances	139,037	24,000	24,000	12,000	12,000	12,000
1103 - Wages	1,417,727	1,355,604	1,355,604	1,355,665	1,355,665	1,355,665
1104 - Wage Allowances	55,269	30,928	30,928	30,928	30,928	30,928
1201 - Travelling	1,154,892	1,025,161	1,025,161	1,104,692	1,104,692	1,104,692
1203 - Training	0	62,362	62,362	62,362	62,362	62,362
1204 - Stationery, Supplies & Materials	152,554	145,498	145,498	145,498	145,498	145,498
1205 - Postal and Communication	39,638	66,389	66,389	66,389	66,389	66,389
1206 - Electricity and Water	289,393	307,650	138,508	307,650	307,650	307,650
1207 - Rental and Hire	129,684	194,132	196,690	200,090	200,090	200,090
1208 - Operation and Maintenance	90,257	91,527	91,527	91,527	91,527	91,527
1209 - Consulting Services and Commissions	11,850	13,200	13,200	13,200	13,200	13,200
Grand Total	**7,576,925**	**7,799,568**	**7,632,984**	**8,154,088**	**8,154,088**	**8,154,088**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	383,379	485,300	485,300	0	0	0
1102 - Salary Allowances	32,400	0	0	0	0	0
1103 - Wages	9,750	0	0	0	0	0
1104 - Wage Allowances	0	0	10,500	0	0	0
1201 - Travelling	102,059	50,000	50,000	195,000	0	0
1203 - Training	180,960	321,000	310,500	472,916	0	0
1204 - Stationery, Supplies & Materials	1,121,746	699,700	893,700	1,115,000	0	0
1206 - Electricity and Water	0	0	0	0	0	0

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1207 - Rental and Hire	0	0	1,000	0	0	0
1208 - Operation and Maintenance	811,373	728,300	849,300	98,400	0	0
1209 - Consulting Services and Commissions	227,000	96,000	96,000	573,221	0	0
1703 - Miscellaneous	0	0	5,000	68,063	0	0
2110 - Buildings and Infrastructures	62,960	0	479,000	500,000	0	0
2120 - Plant, Machinery and Equipment	885,343	253,400	253,400	220,800	0	0
Grand Total	**3,816,970**	**2,633,700**	**3,433,700**	**3,243,400**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Project	**3,816,970**	**2,633,700**	**3,433,700**	**3,243,400**	**0**	**0**
0265 - Expansion of Food Crop Production	2,783,116	1,943,400	1,943,400	1,743,400	0	0
0376 - TIlge Equip & Tech-Small Farmers	426,054	0	0	0	0	0
0377 - Cocoa Sector Enhancement Project	597,141	290,300	290,300	0	0	0
0490 - Farmer Fields Schools Vegetable Production	10,659	0	0	0	0	0
0534 - Tree Crop Expansion	0	400,000	400,000	400,000	0	0
0545 - Shade House & Hydroponic Farming Project	0	0	800,000	0	0	0
0561 - Farm Labour Support Programme	0	0	0	600,000	0	0
0562 - Repairs to Propagation Stations	0	0	0	500,000	0	0
Grand Total	**3,816,970**	**2,633,700**	**3,433,700**	**3,243,400**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

ESTIMATES 2025 - 2026

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
1	The management of endemic populations of plant pest and disease organisms to ensure the adverse effects on the quality of crop yields are minimIzed by March 2025, through field visits, diagnosis, provision of management plans packages and implementation under the supervision of the Extension and Advisory Services Division.	Several field visits, diagnostics and management plans have been conducted however St Lucia recorded three (3) new pest incursions in 2024.
2	Reduce the incidences of pests and diseases through the implementation of effective and efficient modern surveillance and detection system at ports of entry, areas under cultivation and plant export facilities by March 2025.	A new tolerant banana variety (Formosana 218) was introduced to farmers. An open day will be held in March 2025 to introduce farmers and markets to the new banana variety. A research plot was establised at the SALCC farm which aims to monitor the desirable traits of the Fomosana 218.

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
1	Increase in the number of laboratory tests for farmers, agroprocessors and fishers through method validations, inter laboratory comparisons and proficiency tests to meet their needs by March 2026.
2	Capacity building for farmers on the management of pests and diseases through the use of alternative pest management options, with the goal of reducing the use of highly hazadous pesticdes by March 2026.

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 41-024-037 - Agricultural Services - Livestock Development

Programme Objective

To increase livestock productivity, output and marketability, through the provision of effective animal health, animal production, quarantine and veterinary public health services.

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	993,592	1,241,778	1,241,778	1,346,406	1,346,406	1,346,406
1102 - Salary Allowances	18,852	0	0	0	0	0
1103 - Wages	324,848	378,642	378,642	378,642	378,642	378,642
1104 - Wage Allowances	17,181	0	0	0	0	0
1201 - Travelling	240,026	347,020	307,020	318,734	318,734	318,734
1204 - Stationery, Supplies & Materials	134,134	187,300	187,300	205,728	205,728	205,728
1205 - Postal and Communication	9,907	10,500	10,500	10,500	10,500	10,500
1206 - Electricity and Water	73,430	261,949	232,685	261,949	261,949	261,949
1207 - Rental and Hire	111,418	40,080	40,080	40,080	40,080	40,080
1208 - Operation and Maintenance	52,505	269,000	269,000	269,000	269,000	269,000
1211 - Compensation	0	0	0	0	0	0
Grand Total	**1,975,894**	**2,736,269**	**2,667,005**	**2,831,039**	**2,831,039**	**2,831,039**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1207 - Rental and Hire	877,835	927,900	927,900	1,800,000	0	0
1208 - Operation and Maintenance	214,131	0	0	0	0	0
2110 - Buildings and Infrastructures	419,751	900,000	900,000	900,000	0	0
2120 - Plant, Machinery and Equipment	0	0	0	0	0	0
Grand Total	**1,511,717**	**1,827,900**	**1,827,900**	**2,700,000**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Project	**1,511,717**	**1,827,900**	**1,827,900**	**2,700,000**	**0**	**0**
0299 - Relocation of Beausejour Agricultural Satation	633,882	900,000	900,000	900,000	0	0
0375 - Land lease-Beausjr Agri Statn-Volet	877,835	927,900	927,900	1,800,000	0	0
Grand Total	**1,511,717**	**1,827,900**	**1,827,900**	**2,700,000**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
1	Capacity building for livestock officers and stakeholders in animal health and production, livestock extension, food safety, disease surveillance and diagnosis by March 2025.	Training activities were undertaken for broiler and table producers and swine farmers. Livestock technical officers and stockmen were trained in Artifical insemination in swine. Diagnostic capabilities were enhanced with training in African Swine Fever, diagnostic procedures and preparedness measures. Beekeepers and apiculture extension officers benefited from apiculture training in production, processing and business development.
2	The operationalization of Volet Livestock Station as a center of excellence to Increase productivity and production of livestock through the establishment of research and a National Breeding Programme by March 2025.	The Livestock station at Volet is now fully operational. Livestock breeding programme is complete and breeding activities have commenced in swine and small ruminants. The first cohort of offspring from imported purebred livestock is projected to be born by May 2025. Artifical insemination laboratory is under contruction. Pasture works are being undertaken to meet the nutritional needs of the stock.
3	Improvement of animal health through the provision of high quality diagnostic services and disease surveillance activities by March 2025	Tropical Bont Tick surveillance activities continued and are ongoing. Veterinary laboratory continues to provide parasitology and microbiology testing for clients- livestoc farmers.

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
1	Establishment and implementation of National Breeding Programme for the provision of high quality breeding stock to farmers by March 2026
2	Implementation of national Animal Disease surveilance programmes for priorty diseases (ASF, Salmonella, Piroplasmosis, West Nile Virus and tick borne diseases) to determine prevalence of diseases on island

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 41-025-027 - Fisheries - Fisheries Development

Programme Objective

To foster economic prosperity in the fisheries sector through the promotion of sustainable fisheries and effective fishing techniques that will result in fishers and fish farmers achieving and exceeding living wage benchmarks.

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	664,958	702,744	702,744	777,553	777,553	777,553
1102 - Salary Allowances	711	0	0	0	0	0
1103 - Wages	320,567	267,633	267,633	267,633	267,633	267,633
1104 - Wage Allowances	6,061	1,400	1,400	1,400	1,400	1,400
1201 - Travelling	170,336	188,628	188,628	188,629	188,629	188,629
1204 - Stationery, Supplies & Materials	0	0	0	0	0	0
1208 - Operation and Maintenance	32,551	36,500	36,500	36,500	36,500	36,500
Grand Total	**1,195,183**	**1,196,905**	**1,196,905**	**1,271,715**	**1,271,715**	**1,271,715**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1209 - Consulting Services and Commissions	135,354	2,272,150	2,272,150	0	0	0
2110 - Buildings and Infrastructures	666,392	4,177,850	4,160,604	2,500,000	0	0
2120 - Plant, Machinery and Equipment	55,829	0	155,000	200,000	0	0
Grand Total	**857,575**	**6,450,000**	**6,587,754**	**2,700,000**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Project	**857,575**	**6,450,000**	**6,587,754**	**2,700,000**	**0**	**0**
0378 - Repairs to	619,895	700,000	850,000	1,000,000	0	0

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Fishing Facilities						
0449 - Repairs to Choiseul Fishing Port	237,680	5,550,000	5,537,754	0	0	0
0501 - Rehabilitation of Castries Fisheries Complex	0	200,000	200,000	800,000	0	0
0563 - Rehabilitation of the Vieux Fort Fishing Complex	0	0	0	900,000	0	0
Grand Total	**857,575**	**6,450,000**	**6,587,754**	**2,700,000**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
1	Ensure onshore infrastructure and ancillary services are in place and maintained to support an efficient, effective and profitable fisheries value chain by March 2025.	Improvement works at the Choiseul Fishing Port is now 95% complete. Further, infrastructural improvements and repair works to be undertaken at the Dennery, Gros Islet, Vieux Fort, Anse la Raye and Soufriere ports.
2	Improve fisheries governance through education, information, communication and research by March 2025.	Recently conducted boatmaster trainings.

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
1	Ensure on-shore infrastructure and ancillary services are in place and maintained to support an efficient, effective and profitable fisheries value chain by March 2026.
2	Improve fisheries governance through education, information, communication and research by March 2026.

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 41-026-014 - Information Management & Dissemination - Data management and dissemination Services

Programme Objective

To foster effective, strategic communication management, and facilitate the timely documentation and dissemination of the agriculture ministry's work programme in an effort to ensure widespread awareness, and education on activities, projects, policies and decisions among agri-food constituents and stakeholders.

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	197,266	222,606	222,606	249,680	249,680	249,680
1102 - Salary Allowances	3,039	0	0	0	0	0
1201 - Travelling	9,142	12,601	12,601	12,602	12,602	12,602
1204 - Stationery, Supplies & Materials	6,081	6,230	6,230	6,230	6,230	6,230
1208 - Operation and Maintenance	1,000	1,000	1,000	1,000	1,000	1,000
Grand Total	**216,528**	**242,437**	**242,437**	**269,512**	**269,512**	**269,512**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Grand Total						

PROJECT/NON-PROJECT EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Grand Total						

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

ESTIMATES 2025 - 2026

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
1	To continue the development of an Agriculture Ministry " Month in Review" News Segment to highlight monthly accomplishments and issues by March 2025.	Templates developed
2	To contunue the production of an e-newsletter to highlight achievements within the sector every two months by March 2025.	Layout and design being finalized
3	To continue the production of a quarterly review on ongoing projects within the Agricultural Sector by March 2025.	Currently organizing and visualizing data for first production

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
1	To continue the development of an Agriculture Ministry " Month in Review" News Segment to highlight monthly accomplishments and issues by March 2026.
2	To contunue the production of an e-newsletter to highlight achievements within the sector every two months by March 2026.
3	To continue the production of a quarterly review on ongoing projects within the Agricultural Sector by March 2026..

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 41-028-001 - Forestry - Executive Direction & Administration

Programme Objective

To meet the socio-economic, cultural and environmental development needs for forest goods and services while ensuring the continual availability in the long term, through the conservation of soil, water, biodiversity and biological resources.

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	469,507	578,976	578,976	617,748	617,748	617,748
1102 - Salary Allowances	8,631	0	0	0	0	0
1103 - Wages	144,444	112,949	112,949	112,949	112,949	112,949
1104 - Wage Allowances	10,971	2,100	2,100	2,100	2,100	2,100
1201 - Travelling	67,426	62,694	52,694	62,694	62,694	62,694
1204 - Stationery, Supplies & Materials	28,479	23,000	23,000	23,000	23,000	23,000
1205 - Postal and Communication	11,920	16,920	16,920	16,920	16,920	16,920
1206 - Electricity and Water	45,600	45,600	25,263	45,600	45,600	45,600
1208 - Operation and Maintenance	46,817	38,601	38,601	38,601	38,601	38,601
1702 - Insurance	26,875	28,000	29,625	28,000	28,000	28,000
1703 - Miscellaneous	27,359	0	0	0	0	0
Grand Total	**888,029**	**908,840**	**880,128**	**947,612**	**947,612**	**947,612**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1103 - Wages	31,281	0	0	0	0	0
1201 - Travelling	11,573	0	0	0	0	0
1203 - Training	0	0	0	0	0	0
1204 - Stationery, Supplies & Materials	4,140	0	0	0	0	0
1207 - Rental and Hire	0	0	0	0	0	0
1208 - Operation and Maintenance	43,220	0	0	0	0	0
1702 - Insurance	1,462	0	0	0	0	0
1703 - Miscellaneous	5,510	0	0	0	0	0

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
2110 - Buildings and Infrastructures	0	350,000	350,000	350,000	0	0
2120 - Plant, Machinery and Equipment	0	0	0	0	0	0
Grand Total	**97,187**	**350,000**	**350,000**	**350,000**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Project	**97,187**	**350,000**	**350,000**	**350,000**	**0**	**0**
Grand Total	**97,187**	**350,000**	**350,000**	**350,000**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
1	Increase public awareness of specific wildlife species, projects, and initiatives by creating new public outreach programs using social media and other technologies by March 2025.	Hosted commemorative days for World Forest Day, World Desertification day; Held 3 public exhibitions; Held outreach activities in approximately 30 schools; Conducted over 100 guided tours at the Wildlife Conservation and Education Center (WCEC); Conducted 5 workshops on snake safety
2	Create sustainable livelihoods within local communities through the creation of training opportunities by March 2025.	Training in vanilla propagation was conducted in the Dennery Range with farmers engaged in the South East Coast Project.
3	Increase capacity building initiatives aimed at increasing staff productivity and self development both locally and internationally by March 2025.	One staff member pursuing diploma in General Forestry at University of Trinidad and Tobago; 2 staff pursuing BSc degrees in Environment Studies at SALCC; 10 workshops held in various areas (GIS, Participatory approaches to stakholder consultation; Forest resource inventory; Water bird survey
4	Continued participation in global initiatives to ensure that Saint Lucia is well equipped in addressing climate change and its impacts by March 2025.	Continuation of the UNCCD Soilcare project, Continuation of IKI Wise use of wetlands project (Ramsar), continuation of reforestation and agroforestry in the Iyanola and South East Coast projects, .
5	Strengthen capacity building initiatives aimed at increasing staff productivity and self development both locally and internationally by March 2025.	ongoing

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
1	Increase public awareness and research into specific fauna and flora species by creating new initiatives to enhance local knowledge and provide sound evidence of best practices by March 2026.
2	Create and engage in capacity building opportunities to enhance staff productivity and ability to implement sustainable livelihoods initiatives within local communities by March 2026.

#	2025/26 Key Programme Strategies
3	Continued participation in global initiatives to ensure that Saint Lucia is well equipped in addressing climate change and its impacts by March 2026.

ESTIMATES 2025 - 2026

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 41-028-031 - Forestry - Forestry & Land Resource Management

Programme Objective

To meet the socio-economic, cultural and environmental development needs for forest goods and services while ensuring the continual availability in the long term, through the conservation of soil, water, biodiversity and biological resources.

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	1,007,400	1,188,334	1,188,334	1,188,563	1,188,563	1,188,563
1102 - Salary Allowances	52,761	0	0	0	0	0
1103 - Wages	610,683	638,257	638,257	638,257	638,257	638,257
1104 - Wage Allowances	265	21,000	21,000	21,000	21,000	21,000
1201 - Travelling	235,119	329,913	289,913	314,794	314,794	314,794
1203 - Training	0	0	0	0	0	0
1204 - Stationery, Supplies & Materials	19,899	20,000	20,000	20,000	20,000	20,000
1208 - Operation and Maintenance	20,474	20,550	18,925	20,550	20,550	20,550
Grand Total	**1,946,600**	**2,218,054**	**2,176,429**	**2,203,164**	**2,203,164**	**2,203,164**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Grand Total						

PROJECT/NON-PROJECT EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Grand Total						

PROGRAMME PERFORMANCE INFORMATION

ESTIMATES 2025 - 2026

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
No data available in table		

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
No data available in table	

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 41-029-001 - Water Resource Management - Executive Direction & Administration

Programme Objective

To effectively manage the national water resource of St Lucia by promoting and facilitating the efficient and effective use and the management of freshwater in order to enable the sustainability of economic growth, human development and the environment

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	464,785	525,230	525,230	544,984	544,984	544,984
1102 - Salary Allowances	10,689	5,306	5,306	5,306	5,306	5,306
1103 - Wages	8,027	8,390	8,390	8,390	8,390	8,390
1201 - Travelling	64,002	58,039	58,039	58,040	58,040	58,040
1204 - Stationery, Supplies & Materials	13,451	13,000	13,000	13,000	13,000	13,000
1205 - Postal and Communication	2,573	5,200	5,200	5,200	5,200	5,200
1208 - Operation and Maintenance	11,000	11,000	11,000	11,000	11,000	11,000
1211 - Compensation	0	0	50,000	0	0	0
Grand Total	**574,525**	**626,165**	**676,165**	**645,920**	**645,920**	**645,920**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	0	0	0	0	0	0
1102 - Salary Allowances	0	0	0	0	0	0
1201 - Travelling	0	0	0	0	0	0
1203 - Training	0	0	0	0	0	0
1204 - Stationery, Supplies & Materials	0	0	0	0	0	0
1209 - Consulting Services and Commissions	0	0	0	0	0	0
1501 - Grants contributions & subventions	0	0	0	0	0	0
2110 - Buildings and Infrastructures	0	0	0	0	0	0
Grand Total	**0**	**0**	**0**	**0**	**0**	**0**

ESTIMATES 2025 - 2026

PROJECT/NON-PROJECT EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Project	0	0	0	0	0	0
Grand Total	0	0	0	0	0	0

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
1	Introduction of nuclear technology (Isotope Hydrology) into the Ministry's work plan by June 2024 to better trace ground water movements in various locations	Water samples were taken from the Vanard Intake and shipped to IAEA's Lab in Vienna for testing of nitrate levels using nuclear technologies.
2	To improve the accuracy of water quality regime through capacity building of three (3) Water Resource Officers in the use of tools to measure physical - chemical parameters by March 2025	Comprehensive in-house training exercise coordinated by the JICA Water Quality expert held in June - July 2024. Five (5) officers were trained.
3	Review and update the Water and Sewerage Fees Regulations by December 2024 to discard any risk of ambiguity and vagueness in its interpretation.	Ongoing consultations.

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
1	Continued revision and update of the Water and Sewerage Fees Regulations by March 2026 to discard any risk of ambiguity and vagueness in its interpretation.
2	Conduct public sensitization and awareness campaigns aimed at water augmentation through rainwater harvesting, signage and conservation of water resources by March 2026

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 41-030-003 - Marketing Division - Agro Business Development

Programme Objective

To facilitate the development and application of Agri-business skills and food safety standards, access to appropriate technologies and trade information for enhanced production, productivity, agro-processing and product marketability.

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	108,628	105,788	105,788	123,593	123,593	123,593
1102 - Salary Allowances	1,614	0	0	0	0	0
1201 - Travelling	26,050	29,020	29,020	29,020	29,020	29,020
1204 - Stationery, Supplies & Materials	13,238	12,000	12,000	12,000	12,000	12,000
1208 - Operation and Maintenance	6,000	6,000	6,000	6,000	6,000	6,000
Grand Total	**155,530**	**152,808**	**152,808**	**170,613**	**170,613**	**170,613**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Grand Total						

PROJECT/NON-PROJECT EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Grand Total						

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
1	Introduce electronic scales at the Castries Market to improve data collection	Scales were inspected by the Saint Lucia Bureau of Standards and deemed

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
	and commerce by March 2025	unfit for trade and have not been installed at the vendors market .
2	Continue maintenance and expansion of MIS system to improve and increase data collection until March 2025	System has been updated. There is still a one week lag in publishing data from the Castries vendors market and a three month data lag from supermarkets and hotels.

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
1	Development of a marketing system for farmers, merchants and consumers which will carry wholesale and retail prices and serve as a real time guide when conducting training by March 2026

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 41-089-001 - Policy Planning & Administrative Services - Agriculture - Executive Direction & Administration

Programme Objective

To provide administrative, management/technical support and information access necessary for guiding decision-making and policy development within the agricultural sector.

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	2,332,461	2,532,840	2,532,840	2,679,417	2,679,417	2,679,417
1102 - Salary Allowances	84,403	33,601	33,601	33,601	33,601	33,601
1103 - Wages	107,863	107,530	107,530	107,530	107,530	107,530
1104 - Wage Allowances	2,200	0	0	0	0	0
1201 - Travelling	85,510	79,405	79,405	71,786	71,786	71,786
1204 - Stationery, Supplies & Materials	123,743	72,701	82,701	88,525	88,525	88,525
1205 - Postal and Communication	243,016	243,016	243,016	243,016	243,016	243,016
1206 - Electricity and Water	196,997	204,000	630,376	303,000	303,000	303,000
1207 - Rental and Hire	0	0	0	0	0	0
1208 - Operation and Maintenance	85,672	80,000	80,000	80,000	80,000	80,000
1209 - Consulting Services and Commissions	56,422	54,838	54,838	54,838	54,838	54,838
1210 - Advertising	14,448	33,600	73,600	45,000	45,000	45,000
1401 - Subsidies	88,599	0	0	0	0	0
1501 - Grants contributions & subventions	2,710,504	563,504	563,504	563,504	563,504	563,504
1702 - Insurance	375,981	906,042	585,042	1,306,042	1,306,042	1,306,042
1703 - Miscellaneous	61,169	910,000	431,000	1,010,000	1,010,000	1,010,000
Grand Total	**6,568,989**	**5,821,077**	**5,497,453**	**6,586,259**	**6,586,259**	**6,586,259**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	1,365,903	1,734,173	1,434,173	1,455,772	0	0
1102 - Salary Allowances	157,358	163,800	163,800	178,200	0	0
1103 - Wages	43,920	0	300,000	0	0	0
1106 - Retiring Benefits	1,620	0	0	0	0	0
1201 - Travelling	128,065	156,000	156,000	156,000	0	0
1203 - Training	3,000	0	0	100,000	0	0
1204 - Stationery, Supplies & Materials	156,289	354,370	352,870	2,153,670	0	0
1205 - Postal and Communication	7,838	6,000	6,000	4,000	0	0
1206 - Electricity and Water	295	39,144	39,144	38,000	0	0
1207 - Rental and Hire	45,934	42,000	42,000	42,000	0	0
1208 - Operation and Maintenance	169,583	96,263	96,263	76,058	0	0
1209 - Consulting Services and Commissions	847,321	641,600	641,600	600,000	0	0
1210 - Advertising	0	0	0	0	0	0
1301 - Interest Charges on Debt	1,222	0	1,500	3,000	0	0
1702 - Insurance	909	0	0	0	0	0
1703 - Miscellaneous	162,920	0	0	0	0	0
2110 - Buildings and Infrastructures	410,766	500,000	500,000	1,300,000	0	0
2120 - Plant, Machinery and Equipment	120,380	635,450	635,450	810,100	0	0
Grand Total	**3,623,322**	**4,368,800**	**4,368,800**	**6,916,800**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Project	**3,623,322**	**4,368,800**	**4,368,800**	**6,916,800**	**0**	**0**
0014 - Project Management Unit	237,125	250,000	250,000	250,000	0	0
0015 - Agricultural Transformation Programme	0	0	0	0	0	0
0016 - Praedial Larceny Programme	777,946	793,600	793,600	793,600	0	0
0017 - Banana Productivity Improvement	0	0	0	0	0	0

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
0322 - Building Resilience for Adaptation to CC and CV	1,046,155	2,072,100	2,072,100	2,820,100	0	0
0390 - Enhncng Honey and Seamoss Prodn	273,158	0	0	0	0	0
0424 - Develmnt of Sch Feeding Programme in St.Lucia	0	0	0	0	0	0
0446 - Promote use of Cassava and Coconut	39,703	0	0	0	0	0
0447 - Solar Energy in Agriculture	383,188	200,000	200,000	0	0	0
0450 - Banana Management Unit (BMU)	866,046	1,053,100	1,053,100	1,053,100	0	0
0595 - Agricultural Diversification	0	0	0	2,000,000	0	0
Grand Total	**3,623,322**	**4,368,800**	**4,368,800**	**6,916,800**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
1	Continue capacity building for managers and supervisors in leadership development, project management and communications till March 2025 in order to develop the required competencies and soft skills.	Nominees were being sought to participate in Public Finance Management in the Public Service
2	Continue expanson of targeted crops including cabbage, carrots, lettuce, sweet pepper, tomatoes, pumpkin and squash with the aim of reducing the food import bill by 25% by 2025.	Farmers continue to benefit from Input sales held by the Ministry of Agriculture. One (1) Input sale was held in Dennery in the Second quarter

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
1	Continue capacity building for managers and supervisors in leadership development, project management and communications till March 2026 in order to develop the required competencies and soft skills.
2	Continue expanson of targeted crops including cabbage, carrots, lettuce, sweet pepper, tomatoes, pumpkin and squash with the aim of reducing the food import bill by 25% by 2026.

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 41-109-001 - Policy Planning & Administrative Services - Fisheries - Executive Direction & Administration

Programme Objective

To foster economic prosperity in the fisheries sector through the promotion of sustainable fisheries and effective fishing techniques that will result in fishers and fish farmers achieving and exceeding living wage benchmarks.

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	423,558	415,730	415,730	454,367	454,367	454,367
1102 - Salary Allowances	1,001	0	0	0	0	0
1103 - Wages	44,281	28,872	28,872	28,872	28,872	28,872
1201 - Travelling	64,562	48,075	48,075	58,040	58,040	58,040
1204 - Stationery, Supplies & Materials	27,024	17,000	17,000	17,000	17,000	17,000
1205 - Postal and Communication	275,954	287,100	287,100	287,100	287,100	287,100
1206 - Electricity and Water	169,370	133,769	119,205	133,769	133,769	133,769
1207 - Rental and Hire	5,500	0	0	0	0	0
1208 - Operation and Maintenance	229,163	315,000	225,000	315,000	315,000	315,000
1211 - Compensation	0	0	0	0	0	0
1401 - Subsidies	474,260	500,000	500,000	500,000	500,000	500,000
1702 - Insurance	27,725	43,405	43,405	43,405	43,405	43,405
1703 - Miscellaneous	258	0	0	0	0	0
Grand Total	**1,742,655**	**1,788,951**	**1,684,387**	**1,837,553**	**1,837,553**	**1,837,553**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1204 - Stationery, Supplies & Materials	0	0	0	0	0	0
1208 - Operation and Maintenance	0	0	0	0	0	0
Grand Total	**0**	**0**	**0**	**0**	**0**	**0**

ESTIMATES 2025 - 2026

PROJECT/NON-PROJECT EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Project	0	0	0	0	0	0
Grand Total	0	0	0	0	0	0

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
0	Introduction of improved production systems that will increase efficiency and productivity in the freshwater and marine aquaculture subsectors by March 2025	Freshwater and1. Successfully established with local communities 21 raft systems to cultivate seamoss. 2. Successfully procured 10 ice machines and coolers for Fisherfolk co-operatives and fish landing sites, enhancing the storage and preservation infrastructure for wild capture fisheries. 3. Facilitated training for fishers as boat masters. By improving their operational skills, this enables more efficient and safer navigation, and optimizing the use of Fish Aggregating Devices (FADs) for increased catch and sustainability. 4. Training of seamoss farmers in food safety and developing Standard operating procedures for their businesses.

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
1	Introduction of improved production systems that will increase efficiency, productivity, market access and climate resilience in the wild capature fisheries, and the freshwater and marine aquaculture subsectors by March 2026

42 - Ministry of Commerce, Manufacturing, Business Development, Cooperatives & Consumer Affairs

SECTION 1: DEPARTMENT SUMMARY

MISSION

To actively promote and facilitate together with the private sector, the establishment of a dynamic business environment which anticipates changes in global circumstances, whilst strengthening and enhancing the productive capacities and competitiveness of industry and commerce, encouraging good business practices and consumer interests

STRATEGIC PRIORITIES

Completion of a Private Sector Development Strateg

Implementation of the Small Enterprise Development Centre Model

Repositioning Saint Lucia's Business Environment

DEPARTMENT OPERATING EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	3,716,003	3,942,165	3,944,685	4,480,669	4,480,669	4,480,669
1102 - Salary Allowances	230,165	107,940	110,820	116,033	116,033	116,033
1103 - Wages	310,144	86,547	879,669	909,498	909,498	909,498
1104 - Wage Allowances	5,475	1,348	1,348	1,348	1,348	1,348
1201 - Travelling	387,850	459,631	467,485	504,385	504,385	504,385
1203 - Training	48,179	48,251	32,378	48,251	48,251	48,251
1204 - Stationery, Supplies & Materials	299,795	86,635	159,678	601,081	601,081	601,081
1205 - Postal and Communication	120,518	103,413	103,213	115,413	115,413	115,413
1206 - Electricity and Water	282,375	236,046	277,636	287,146	287,146	287,146
1207 - Rental and Hire	500,005	462,300	501,375	462,300	462,300	462,300
1208 - Operation and Maintenance	236,317	67,434	230,838	211,378	211,379	211,379
1209 - Consulting Services and Commissions	252,523	764,442	584,482	904,122	844,122	844,122
1210 - Advertising	0	0	0	0	0	0
1501 - Grants contributions & subventions	3,403,198	4,524,648	3,752,283	3,874,648	3,874,648	3,874,648

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1702 - Insurance	7,747	12,342	7,257	12,342	12,342	12,342
1703 - Miscellaneous	222,575	144,658	216,658	147,786	147,786	147,786
Grand Total	**10,022,868**	**11,047,800**	**11,269,805**	**12,676,400**	**12,616,401**	**12,616,401**

DEPARTMENT PROJECT/NON PROJECT EXPENDITURE - BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Recurrent Expenditure	**911,676**	**1,640,200**	**1,792,621**	**4,978,700**	**0**	**0**
1101 - Salaries	43,100	70,440	138,800	70,440	0	0
1102 - Salary Allowances	0	45,283	15,283	0	0	0
1202 - Hosting and Entertainment	77,485	8,000	6,900	8,060	0	0
1203 - Training	72,346	35,419	0	30,000	0	0
1204 - Stationery, Supplies & Materials	44,568	68,200	76,940	58,158	0	0
1206 - Electricity and Water	0	0	0	0	0	0
1207 - Rental and Hire	4,500	10,000	4,700	8,000	0	0
1208 - Operation and Maintenance	2,100	29,840	300	0	0	0
1209 - Consulting Services and Commissions	222,786	106,318	1,038,887	1,014,000	0	0
1210 - Advertising	41,124	19,000	76,070	87,098	0	0
1501 - Grants contributions & subventions	374,126	1,200,000	400,000	3,610,944	0	0
1702 - Insurance	0	0	0	0	0	0
1703 - Miscellaneous	29,542	47,700	34,741	92,000	0	0
Capital Expenditure	**4,093,281**	**4,552,000**	**4,552,000**	**5,446,500**	**0**	**0**
2110 - Buildings and Infrastructures	275,000	1,275,000	1,275,000	1,786,977	0	0
2120 - Plant, Machinery and Equipment	55,141	20,600	20,600	585,083	0	0
2350 - Capital Grant	3,763,140	3,256,400	3,256,400	3,074,440	0	0
Grand Total	**5,004,957**	**6,192,200**	**6,344,621**	**10,425,200**	**0**	**0**

TOTAL DEPARTMENT EXPENDITURE BY EXPENDITURE CLASS

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Recurrent Expenditure	10,934,544	12,688,000	13,062,426	17,655,100	12,616,401	12,616,401
Capital Expenditure	4,093,281	4,552,000	4,552,000	5,446,500	0	0
Grand Total	**15,027,825**	**17,240,000**	**17,614,426**	**23,101,600**	**12,616,401**	**12,616,401**

ESTIMATES 2025 - 2026

DEPARTMENT PROJECT EXPENDITURE - BY SOURCE OF FUND

	2023/2024 Actual	2024//2025 Approved Estimates	2024/2025 Revised Estimates	2025/2026 Estimates	2026/2027 Forward Estimates	2027/2028 Forward Estimates
(blank)	0.00	0.00	0.00	0.00	0.00	0.00
Bonds	0.00	277,423.00	277,423.00	4,057,140.00	0.00	0.00
Grants	312,423.49	376,815.00	529,236.00	586,000.00	0.00	0.00
Loans	4,637,392.68	5,537,962.00	5,537,962.00	2,450,060.00	0.00	0.00
Local Revenue	0.00	0.00	0.00	3,000,000.00	0.00	0.00
Grand Total	**4,949,816.17**	**6,192,200.00**	**6,344,621.00**	**10,093,200.00**	**0.00**	**0.00**

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 42-027-001 - Cooperatives - Executive Direction & Administration

Programme Objective

To facilitate the development of the Co-operatives sector through education, the establishment of policies and guidelines and the provision of a regulatory environment.

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	133,770	216,389	216,389	233,959	233,959	233,959
1102 - Salary Allowances	23,116	696	696	765	765	765
1103 - Wages	30,788	28,468	28,468	28,468	28,468	28,468
1104 - Wage Allowances	5,325	0	0	0	0	0
1201 - Travelling	22,188	29,892	29,892	29,892	29,892	29,892
1205 - Postal and Communication	0	5,000	0	5,000	5,000	5,000
1206 - Electricity and Water	18,706	19,200	19,200	19,200	19,200	19,200
1207 - Rental and Hire	109,350	108,000	110,700	108,000	108,000	108,000
1703 - Miscellaneous	1,650	3,000	3,000	3,000	3,000	3,000
Grand Total	**344,893**	**410,645**	**408,345**	**428,284**	**428,284**	**428,284**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1209 - Consulting Services and Commissions	0	0	0	0	0	0
2110 - Buildings and Infrastructures	275,000	275,000	275,000	361,917	0	0
2120 - Plant, Machinery and Equipment	0	0	0	213,083	0	0
Grand Total	**275,000**	**275,000**	**275,000**	**575,000**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Project	**275,000**	**275,000**	**275,000**	**575,000**	**0**	**0**

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
0454 - Solarization of Fisher Cooperatives	275,000	275,000	275,000	575,000	0	0
Grand Total	**275,000**	**275,000**	**275,000**	**575,000**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
0	To facilitate a sustainable co-operative educational development thrust using an integrated approach for the development of user-friendly modular educational packages suitable to the junior level co-operators and the marginalized.	This strategy remains in its incubation stages as contact and informal discussions continue on this sensitive specialized area of working with the differently abled and marginalized. We were instrumental in encouraging our farmer co-operatives to include the differently able within developing proposals for value added initiatives, waste management and tourism retail items such as recycling jewellery and linking the sub-sectors waste into a possible viable venture. Case in point Canada has a co-operative model that uses fishing inputs to create useful items such as mats. This is being explored for honey products, soap making etc. Two (2) co-operative societies are receptive to assisting with developing this initiative.
0	To facilitate an established formalized integrated standardized industry niche focused training and capacity building approach together with the co-operative financial sub-sectors and other stakeholders to improve the governance and enterprise levels of the non-financial co-operative sub-sectors with increased use of renewable energy and technology.	The Credit Union Co-operative League Limited transitioned to a new board and the commitment to assist with capacity building remains an objective. The work program deliverables of this strategy however will be decided by the passage and commencement of the New Co-operative Societies Act 2024. During the year however three (3) sessions were undertaken to build capacity on the draft co-operative regulations 2024; review of the new clauses and conditions prior to the passage of the Bill. Satellite sessions were held with specific co-operatives on understanding working capital and how to reverse negative working capital, how to prepare performance improvement plans and transitioning to new management after a society has gone through interventions that impact operations.
0	To facilitate building business acumen of non-financial farmer co-operatives using an integrated pilot approach / steering committee with various stakeholder bodies towards establishing a national business development support for co-operative endeavors as well as establish co-operative product portfolios with branded domestic and export market potential / differentiation.	Thirteen (13) of our national stakeholders involved both directly and indirectly have agreed to serve on this committee. The objectives of which will be determined after the commencement of the 2024 Co-operative Societies Act 2024. It is anticipated that during the 2025/26 financial year which is International Year of Co-operatives worldwide, that the committee will be launched and that a review of our Co-operative National Policy will be revised to embrace the commitment from the International Co-operative Alliance for advancing co-operative endeavours to align with the strategic goals adopted during the last United Nations conference in June 2024.
0	To facilitate subsidiary legislation for the enterprise level of non-financial co-operatives which would facilitate a more formalized and harmonized approach to the use of recognized business growth strategies and development planning tools.	A draft remains a work in progress as we await the commencement of the Co-operative Societies Act 2024 and Regulations to further enhance this activity to reflect accurately the congruency of the legislative requirements under the law as well as other developing legislations such as the Controlled Substance Regulatory Bill.
0	To facilitate the establishment of a youth co-operative skills development co-operative sub-sector to facilitate / support value added and cost reduction co-operative initiative strategies to registered non-financial co-operative societies within the areas of support services such as science and technology while building and appreciation for co-operative association, its philosophy and principles.	We anticipate a youth camp during 2025/26 as our program had to be postponed due to hurricane Beryl earlier this year. The establishment of the Co-operative Training Centre would greatly enhance this deliverable. In retrospect our co-operatives did record 3% to 5% per cent increase in its youth membership. The Apiculture Co-operative is also currently engaging the functionality of one of the major objectives to train a cadre of youth age 16 to 35 to undertake queen rearing, honey extraction, building of hives to sustain this sub sector as the members are aging. They recently had a general

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
		meeting in November, 2024 and secured a 2% increase in the membership of youth age

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
10	Facilitate sessions for review and sensitization on the new Co-operative Societies Act with a view to developing a Revised National Co-operative Policy, Developing model annotated by-laws, templates for working tools and ease of co-operative enterprise operations. Ensure that all co-operatives are facilitated in transitioning to new compliance requirements and establishing subsidiary legislations and greater coordination amongst stakeholders in achieving developing strategies
11	Promotional, Capacity Building, Business Acumen Training and Technical Programs through facilitating access to grant programs, training and technical support and activities to commemorate International Year of Co-operatives collaborating with the SBDC, Commerce and Industry, Consumer Affairs Division, Education, Fisheries and Tourism. Increasing the participation and inclusion of co-operative societies within Ministry's program deliverables. Build a strong co-operative youth sub-sector through participatory and hands on facilitated skills transfer programs to sustain primary industries.
12	Usher in the International Year of Co-operatives and facilitate the deliverables of the United Nations recommendations for Co-operatives Building a Better World by undertaking four (4) major activities and satellite activities at co-operative societies throughout the island including the credit union sector.

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 42-027-009 - Cooperatives - Cooperatives Administration & Oversight

Programme Objective

To facilitate the development of the Co-operatives sector through education, the establishment of policies and guidelines and the provision of a regulatory environment.

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	260,103	281,966	281,966	304,863	304,863	304,863
1102 - Salary Allowances	24,152	0	0	0	0	0
1201 - Travelling	59,689	70,433	68,980	70,433	70,433	70,433
1204 - Stationery, Supplies & Materials	11,847	12,000	12,000	12,000	12,000	12,000
1208 - Operation and Maintenance	9,770	3,751	3,751	3,751	3,751	3,751
1209 - Consulting Services and Commissions	4,650	10,000	10,000	10,000	10,000	10,000
1703 - Miscellaneous	0	0	0	0	0	0
Grand Total	**370,211**	**378,150**	**376,697**	**401,047**	**401,047**	**401,047**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Grand Total						

PROJECT/NON-PROJECT EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Grand Total						

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

ESTIMATES 2025 - 2026

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
No data available in table		

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
No data available in table	

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 42-031-005 - Enterprise Development - Commerce and Industry Development Services

Programme Objective

To provide technical assistance to the private sector thereby enhancing their operating and technical capacity as well as their overall competitiveness.

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	892,572	1,066,503	1,066,503	1,210,561	1,210,561	1,210,561
1102 - Salary Allowances	25,514	6,124	6,124	6,124	6,124	6,124
1201 - Travelling	123,553	143,345	138,345	152,873	152,873	152,873
1203 - Training	2,223	6,316	6,316	6,316	6,316	6,316
1204 - Stationery, Supplies & Materials	7,849	5,000	5,000	5,000	5,000	5,000
1208 - Operation and Maintenance	3,893	5,259	15,259	5,259	5,259	5,259
1209 - Consulting Services and Commissions	1,500	18,000	18,000	78,000	18,000	18,000
1703 - Miscellaneous	17,516	15,000	25,000	15,000	15,000	15,000
Grand Total	**1,074,621**	**1,265,547**	**1,280,547**	**1,479,133**	**1,419,133**	**1,419,133**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	43,100	70,440	138,800	70,440	0	0
1102 - Salary Allowances	0	45,283	15,283	0	0	0
1202 - Hosting and Entertainment	31,474	8,000	6,900	8,060	0	0
1203 - Training	41,198	35,419	0	30,000	0	0
1204 - Stationery, Supplies & Materials	34,540	68,200	76,940	58,158	0	0
1206 - Electricity and Water	0	0	0	0	0	0
1207 - Rental and Hire	3,750	10,000	4,700	8,000	0	0

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1208 - Operation and Maintenance	1,250	29,840	300	0	0	0
1209 - Consulting Services and Commissions	34,900	106,318	238,887	1,014,000	0	0
1210 - Advertising	41,124	19,000	76,070	87,098	0	0
1501 - Grants contributions & subventions	199,126	400,000	400,000	40,000	0	0
1703 - Miscellaneous	29,011	47,700	34,741	92,000	0	0
2120 - Plant, Machinery and Equipment	0	20,600	20,600	42,000	0	0
2350 - Capital Grant	3,763,140	3,256,400	3,256,400	3,074,440	0	0
Grand Total	**4,222,613**	**4,117,200**	**4,269,621**	**4,524,196**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Project	**4,222,613**	**4,117,200**	**4,269,621**	**4,522,196**	**0**	**0**
0325 - Young Entrepreneurs in Action	63,153	150,640	150,640	150,700	0	0
0394 - MSME Grant Scheme	4,034,006	3,750,462	3,750,462	4,135,398	0	0
0395 - Digital Enhncmnt Program (continuation	33,623	136,098	136,098	136,098	0	0
0452 - Love St. Lucia Campaign	91,830	80,000	80,000	100,000	0	0
0542 - CTCS Workshop's Technical Asisstance	0	0	152,421	0	0	0
Capital Investment (Non-Project)	**0**	**0**	**0**	**2,000**	**0**	**0**
42-031-094-000 - Plant Machinery and Equipment	0	0	0	2,000	0	0
Grand Total	**4,222,613**	**4,117,200**	**4,269,621**	**4,524,196**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
0	Create and enforce contracts that would bind participating entrepreneurs to obligation under the programme. Entrepreneurs will be required to give their $100 contribution at the beginning of the SBDC YEA programme	Contracts to participating MSMEs were not enforced in the 2024 programme but the team was successful at collecting the $100.00 contribution from 49 out of 51 MSMEs totaling $xxx.
0	Etiquette training and interview workshops for students will be added to the SBDC YEA programme. Identify and select participating students and	Etiquette training was conducted on the and facilitated by Dr. Thelca Lewis to 100 students who were enrolled in the SBDC YEA programme.

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
	businesses at the beginning of April	
0	Propose new legislation to incentivise and regulate Business Process Outsourcing Sector.	The Fiscal Incentives has to be reviewed to include specific provisions for industries that were not previously covered such as Business Process Outsourcing (BPOs), technology driven enterprises and other emerging sectors, ensuring they can benefit from targeted incentives. This committee will be responsible for reviewing and summarizing the proposed changes to ensure the Act adequately caters to the needs of these new and emerging sectors.

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
1	Ensure that school nominate student who have a genuine interest in entrepreneurship
2	Improve Tracking of Updated Trade Licenses
3	Improvement in the addressing of Emerging Issues face by the private sector
7	Foster/encourage future consumers of local products and instill greater awareness and appreciation of locally made products through school presentations and field trips.
8	Sensitize the public on the benefits of supporting and purchasing local production
9	Develop production capacity and quality standards of local manufacturers
10	Greater sensitization of Government procurement personnel
11	Implementation of a system that would allow interested participating MSMEs to give their contribution upfront and to allow the funds to be paid at a central location such as the Accountant General.
12	Increase awareness of the SBDC Yea programme within secondary school and amongst MSMSs

ESTIMATES 2025 - 2026

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 42-032-008 - Consumer Affairs - Consumer Protection & Education

Programme Objective

To vigorously promote consumer interests through policy guidelines and appropriate legislation in an attempt to minimize conflict and to create a fair trading environment

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	928,965	1,009,947	1,009,947	968,254	968,254	968,254
1102 - Salary Allowances	33,308	8,490	8,490	10,611	10,611	10,611
1103 - Wages	244,911	0	812,882	815,752	815,752	815,752
1104 - Wage Allowances	150	0	0	0	0	0
1201 - Travelling	130,702	147,857	149,857	149,857	149,857	149,857
1204 - Stationery, Supplies & Materials	112,232	11,000	29,043	525,043	525,043	525,043
1205 - Postal and Communication	4,160	0	4,800	6,000	6,000	6,000
1206 - Electricity and Water	80,646	31,320	72,910	63,220	63,220	63,220
1207 - Rental and Hire	389,964	352,800	389,175	352,800	352,800	352,800
1208 - Operation and Maintenance	118,175	2,615	117,266	129,792	129,792	129,792
1209 - Consulting Services and Commissions	44,703	180,200	180,200	180,200	180,200	180,200
1210 - Advertising	0	0	0	0	0	0
1501 - Grants contributions & subventions	991,550	2,021,000	1,021,000	1,021,000	1,021,000	1,021,000
1703 - Miscellaneous	29,441	21,000	21,000	24,128	24,128	24,128
Grand Total	**3,108,908**	**3,786,229**	**3,816,570**	**4,246,657**	**4,246,657**	**4,246,657**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
2110 - Buildings and Infrastructures	0	1,000,000	1,000,000	1,200,000	0	0
2120 - Plant, Machinery and Equipment	0	0	0	180,000	0	0
Grand Total	**0**	**1,000,000**	**1,000,000**	**1,380,000**	**0**	**0**

ESTIMATES 2025 - 2026

PROJECT/NON-PROJECT EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Project	**0**	**1,000,000**	**1,000,000**	**1,200,000**	**0**	**0**
0535 - Relocation of Government Supply Warehouse	0	1,000,000	1,000,000	1,200,000	0	0
Capital Investment (Non-Project)	**0**	**0**	**0**	**180,000**	**0**	**0**
Grand Total	**0**	**1,000,000**	**1,000,000**	**1,380,000**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
0	Commission the Competition Unit	The CARICOM Competition Commission conducted training with key stakeholders. Cabinet Conclusion no. 895 of 2024 approved The establishment of a Competition (Implementation and Policy) Unit within the Consumer Affairs Department, the development of a national competition policy and the OECS/CARICOM draft model Competition Bill, for the drafting and competition legislation for Saint Lucia.
0	Digitization of the Price Control sheets and software application to provide price updates and monitoring.	Quotations and proposals have been received for software application. Currently being reviewed by the IT Unit.
0	Relocation of Government Supply Unit	The relocation of the GSW must be reevaluated to explore the possibility of a new structure due to the limitations of the current facility.
0	Review operations of the Government Supply Warehouse	An expression of interest was published for a consultant to review the operations. The submission have been received. Consultation is expected to commence mid February
0	Training for all stakeholders on the Consumer Protection Act	Training has been conducted for the some stakeholder facilitated by the Ministry's Senior Legal Officer. Training for the Business community was postponed to February 2025.

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
4	Review and update consumer protection laws (Competition Policy) to address emerging challenges. Implement stricter penalties for non-compliance to ensure businesses adhere to regulations.
5	Develop an easily accessible online platform and other resources for consumer education
6	Streamline processes for filing and resolving consumer complaints by creating an integrated online portal or mobile app where consumers can easily file complaints, track progress, and receive updates in real-time. Ensure the platform is user-friendly, and easily accessible
7	Partner with businesses, NCA, and international organizations (OECS, CARICOM) to promote fair trade practice
8	Provide specialized training for Complaints and Investigation Officers to improve efficiency and effectiveness. Organize workshops and seminars to keep stakeholders updated on consumer protection matters.
9	Review of the operations of the GSW will provide greater insight into the areas of focus for improvement to enhance efficiency.

ESTIMATES 2025 - 2026

#	2025/26 Key Programme Strategies

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 42-090-001 - Policy Planning & Administrative Services - Commerce - Executive Direction & Administration

Programme Objective

To plan, coordinate, supervise, evaluate and provide feedback on the work programmes and activities of the various departments within the Ministry. To research, compile and disseminate quality information on services related to Commerce, Industry, Trade and Business which can impact the policy decision making of the Ministry and adequately meet the needs of commercial information users in the public and private sector.

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	1,500,592	1,367,360	1,369,880	1,763,032	1,763,032	1,763,032
1102 - Salary Allowances	124,075	92,630	95,510	98,533	98,533	98,533
1103 - Wages	34,445	58,079	38,319	65,278	65,278	65,278
1104 - Wage Allowances	0	1,348	1,348	1,348	1,348	1,348
1201 - Travelling	51,718	68,104	80,411	101,330	101,330	101,330
1203 - Training	45,956	41,935	26,062	41,935	41,935	41,935
1204 - Stationery, Supplies & Materials	167,867	58,635	113,635	59,038	59,038	59,038
1205 - Postal and Communication	116,358	98,413	98,413	104,413	104,413	104,413
1206 - Electricity and Water	183,023	185,526	185,526	204,726	204,726	204,726
1207 - Rental and Hire	691	1,500	1,500	1,500	1,500	1,500
1208 - Operation and Maintenance	104,478	55,809	94,562	72,576	72,577	72,577
1209 - Consulting Services and Commissions	201,670	556,242	376,282	635,922	635,922	635,922
1501 - Grants contributions & subventions	2,411,648	2,503,648	2,731,283	2,853,648	2,853,648	2,853,648
1702 - Insurance	7,747	12,342	7,257	12,342	12,342	12,342
1703 - Miscellaneous	173,968	105,658	167,658	105,658	105,658	105,658
Grand Total	**5,124,235**	**5,207,229**	**5,387,646**	**6,121,279**	**6,121,280**	**6,121,280**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1202 - Hosting and Entertainment	46,011	0	0	0	0	0

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1203 - Training	31,148	0	0	0	0	0
1204 - Stationery, Supplies & Materials	10,027	0	0	0	0	0
1207 - Rental and Hire	750	0	0	0	0	0
1208 - Operation and Maintenance	850	0	0	0	0	0
1209 - Consulting Services and Commissions	187,886	0	800,000	0	0	0
1501 - Grants contributions & subventions	175,000	800,000	0	3,570,944	0	0
1702 - Insurance	0	0	0	0	0	0
1703 - Miscellaneous	531	0	0	0	0	0
2110 - Buildings and Infrastructures	0	0	0	225,060	0	0
2120 - Plant, Machinery and Equipment	55,141	0	0	150,000	0	0
Grand Total	**507,345**	**800,000**	**800,000**	**3,946,004**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Project	**452,204**	**800,000**	**800,000**	**3,796,004**	**0**	**0**
0392 - Promotn of Indigenous Crft & Seamos	0	0	0	0	0	0
0453 - Controlled Substance Reg. Authority	452,204	800,000	800,000	3,000,000	0	0
0564 - Expo 2025, Osaka Kansai Japan	0	0	0	570,944	0	0
0602 - Repartitioning of SEDU	0	0	0	225,060	0	0
Capital Investment (Non-Project)	**55,141**	**0**	**0**	**150,000**	**0**	**0**
Grand Total	**507,345**	**800,000**	**800,000**	**3,946,004**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
0	To engage a consultant to complete a draft Strategic plan document 2024-2029	The ministry sought technical assistance under the Canada Caricom Expert Deployment Mechanism(CCEDM) for a strategic planning consultant . The consultant commenced work on the 2025/2028 strategic plan in September 2024 , In October 2024, consultant held in country consultations with various Stakeholder (internal and external) . The first draft Strategic Plan was completed in January of 2025 by Catalyst+ Consultant, for review and will be

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
		presented to internal and external stakeholders by end of February 2025. The final version of the 2025/2028 strategic plan is expected to be approved before March 31st 2025.
0	To organize sessions with Programme Managers, to review and refine performance information , and data gathering systems by Sept. 30th 2024	No review sessions were scheduled.
0	To develop public awareness programmes and Ministry's website	Public awareness as it relates to sensitizing the public on the programmes and projects executed by the ministry is ongoing. The establishment of the Communication unit was approved by Public Service , The ministry has requested the appointment of an Information Technician, and the acting appointment of an Information Assistant before March 31st 2025.
0	To seek technical assistance for continuous human resource development by March 31st 2025.	7 Officers benefited from Training session on the Use of Artificial intelligence in the public and private sector. Four (4) Business Development Officers and 1 Commerce and Industry Officer attended local and overseas capacity building training programmes facilitated by OAS and ROCT. Three officers benefited from local training with the Department of the Public Service
0	To revise job descriptions in the new format requested by Public Service	Job description for Business Development Officer 1, and Complaints and Investigations Assistant 11 revised in the new format
1	Develop and implement targeted programmes and support measures aimed at assisting the continued operations of MSMEs in response to the potential impacts of COVID-19.	
2	Identify key strategic priorities for implementation within the Ministry's Strategic Plan.	

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
1	Develop and implement targeted programmes and support measures aimed at assisting the continued operations of MSMEs in response to the potential impacts of COVID-19.
1	To engage Organizational Development Consultant to conduct an organizational review, develop job descriptions and key performance indicators based on the new three year the strategic plan (2025-2028)
2	Identify key strategic priorities for implementation within the Ministry's Strategic Plan.
2	To revise job descriptions in the new format requested by Public Service by March 31st 2026
3	To develop public awareness campaign on ministry's key programmes and projects
4	To redesign and relaunch ministry website
5	To seek technical assistance for human resource development by March 31st 2026

43 - Department of Infrastructure, Ports & Transport

SECTION 1: DEPARTMENT SUMMARY

MISSION

To develop and maintain modern and resilient infrastructure that supports social and economic development through road safety, qualitative meteorological information, high levels of safety of electrical installations, construction and maintenance of civil infrastructure, enhanced port facilities through professionalism and teamwork

STRATEGIC PRIORITIES

Improvement and development of high quality roads, bridges and government buildings through reconstruction and rehabilitation of damage infrastructure islandwide.

DEPARTMENT OPERATING EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	6,768,733	8,033,232	8,033,232	8,730,222	8,730,222	8,730,222
1102 - Salary Allowances	313,747	339,802	339,802	348,682	348,682	348,682
1103 - Wages	5,026,359	5,425,016	5,425,016	5,425,016	5,425,016	5,425,016
1104 - Wage Allowances	128,565	96,351	96,351	96,351	96,351	96,351
1201 - Travelling	758,066	843,704	887,704	846,660	846,660	846,660
1203 - Training	81,320	259,612	323,594	259,612	259,612	259,612
1204 - Stationery, Supplies & Materials	4,604,526	2,055,570	3,356,523	4,219,806	3,619,806	3,619,806
1205 - Postal and Communication	454,594	373,508	373,508	649,463	649,463	649,463
1206 - Electricity and Water	8,786,769	10,779,375	10,136,595	8,596,983	8,596,983	8,596,983
1207 - Rental and Hire	1,802,610	1,306,809	1,952,809	1,306,809	1,306,809	1,306,809
1208 - Operation and Maintenance	5,907,495	6,400,846	7,712,348	6,574,356	6,574,356	6,574,356
1209 - Consulting Services and Commissions	334,135	321,508	273,708	580,347	530,347	530,347
1210 - Advertising	0	0	0	50,000	50,000	50,000
1211 - Compensation	2,598	20,000	20,000	20,000	20,000	20,000
1401 - Subsidies	0	400,000	400,000	400,000	400,000	400,000

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1501 - Grants contributions & subventions	408,249	408,249	408,249	408,249	408,249	408,249
1702 - Insurance	132,988	137,500	157,363	157,500	157,500	157,500
1703 - Miscellaneous	95,618	1,118	207,418	293,344	43,344	43,344
Grand Total	**35,606,375**	**37,202,200**	**40,104,220**	**38,963,400**	**38,063,400**	**38,063,400**

DEPARTMENT PROJECT/NON PROJECT EXPENDITURE - BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Recurrent Expenditure	**10,836,206**	**16,485,300**	**16,477,300**	**17,413,000**	**0**	**0**
1101 - Salaries	1,865,302	3,168,272	3,168,272	3,719,204	0	0
1102 - Salary Allowances	64,670	123,752	123,752	101,552	0	0
1103 - Wages	28,137	50,140	50,140	50,140	0	0
1104 - Wage Allowances	0	0	0	0	0	0
1105 - Rewards & Incentives	0	0	0	300,000	0	0
1106 - Retiring Benefits	39,500	50,000	50,000	250,000	0	0
1201 - Travelling	116,420	220,349	220,349	122,224	0	0
1203 - Training	131,704	726,710	686,710	166,454	0	0
1204 - Stationery, Supplies & Materials	132,275	97,170	120,170	54,801	0	0
1205 - Postal and Communication	73,084	89,309	79,309	78,809	0	0
1206 - Electricity and Water	5,905	25,504	25,504	20,904	0	0
1207 - Rental and Hire	111,427	33,600	118,300	57,800	0	0
1208 - Operation and Maintenance	4,199,511	4,090,827	4,130,827	4,288,400	0	0
1209 - Consulting Services and Commissions	3,586,602	7,764,667	7,658,967	8,190,712	0	0
1210 - Advertising	0	40,000	40,000	7,000	0	0
1211 - Compensation	478,000	0	0	0	0	0
1301 - Interest Charges on Debt	3,669	5,000	5,000	5,000	0	0
1703 - Miscellaneous	0	0	0	0	0	0
Capital Expenditure	**143,511,352**	**68,634,800**	**68,843,500**	**122,764,000**	**0**	**0**
2110 - Buildings and Infrastructures	142,470,667	64,860,435	64,860,435	115,790,808	0	0
2120 - Plant, Machinery and Equipment	1,040,685	540,700	749,400	4,062,657	0	0
2210 - Land	0	3,233,665	3,233,665	2,910,535	0	0
Grand Total	**154,347,558**	**85,120,100**	**85,320,800**	**140,177,000**	**0**	**0**

TOTAL DEPARTMENT EXPENDITURE BY EXPENDITURE CLASS

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Recurrent Expenditure	46,442,581	53,687,500	56,581,520	56,376,400	38,063,400	38,063,400
Capital Expenditure	143,511,352	68,634,800	68,843,500	122,764,000	0	0
Grand Total	**189,953,933**	**122,322,300**	**125,425,020**	**179,140,400**	**38,063,400**	**38,063,400**

DEPARTMENT PROJECT EXPENDITURE - BY SOURCE OF FUND

	2023/2024 Actual	2024//2025 Approved Estimates	2024/2025 Revised Estimates	2025/2026 Estimates	2026/2027 Forward Estimates	2027/2028 Forward Estimates
Bonds	43,698,500.00	21,390,715.00	19,890,715.00	55,876,308.00	0.00	0.00
Grants	16,389,879.00	29,792,184.00	29,784,184.00	18,670,454.00	0.00	0.00
Loans	33,750,081.00	33,882,501.00	35,382,501.00	53,856,938.00	0.00	0.00
Local Revenue	59,756,529.00	0.00	0.00	10,300,000.00	0.00	0.00
Grand Total	**153,594,989.00**	**85,065,400.00**	**85,057,400.00**	**138,703,700.00**	**0.00**	**0.00**

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 43-036-006 - Infrastructure - Community Development Services

Programme Objective

To foster community development and enhance local capacity using evidence-based and participatory approach.

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1208 - Operation and Maintenance	1,651,740	0	475,220	0	0	0
Grand Total	**1,651,740**	**0**	**475,220**	**0**	**0**	**0**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
2110 - Buildings and Infrastructures	0	0	0	0	0	0
Grand Total	**0**	**0**	**0**	**0**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Project	**0**	**0**	**0**	**0**	**0**	**0**
Grand Total	**0**	**0**	**0**	**0**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
1	Facilitate community engagement/participatory involvement in the implementation of various developmental projects.	Programme implemented through a one month Caretaker stimulus package which provided 231 labor contracts to maintain sections of the Primary Road Network. Works executed included debushing, desilting of drains and cutting of overhangs.

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
2	Targeting the unemployed and other vulnerable individuals in communities in the process of project execution.	Programme implemented.

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
1	Facilitate community engagement/participatory involvement in the implementation of various developmental projects.
2	Targeting the unemployed and other vulnerable individuals in communities in the process of project execution.

ESTIMATES 2025 - 2026

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 43-036-018 - Infrastructure - Disaster Risk & Response Management

Programme Objective

To prepare for and respond to natural disasters through raising community awareness, developing mitigation strategies, whilst also efficiently and effectively mobilizing resources & emergency personnel to protect and save lives and property, and to restore essential services.

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Grand Total						

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	14,606	0	0	0	0	0
1102 - Salary Allowances	1,050	0	0	0	0	0
1201 - Travelling	1,588	0	0	0	0	0
1204 - Stationery, Supplies & Materials	0	0	0	0	0	0
1205 - Postal and Communication	0	0	0	0	0	0
1207 - Rental and Hire	0	0	0	0	0	0
1208 - Operation and Maintenance	0	0	0	0	0	0
1209 - Consulting Services and Commissions	0	0	0	0	0	0
1210 - Advertising	0	0	0	0	0	0
2110 - Buildings and Infrastructures	5,869,073	930,506	3,930,506	10,600,000	0	0
2120 - Plant, Machinery and Equipment	0	0	0	0	0	0
2210 - Land	0	0	0	200,000	0	0
Grand Total	**5,886,317**	**930,506**	**3,930,506**	**10,800,000**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Project	**5,886,317**	**930,506**	**3,930,506**	**10,800,000**	**0**	**0**
0022 - Reconstruction of Bridge-Cul de Sac	87,224	430,506	430,506	0	0	0
0292 - Bridges and Culverts	3,302,214	500,000	1,715,330	2,600,000	0	0
0429 - Nov. 6th Trough Recovry Progmme (N6TRP)	2,496,879	0	0	0	0	0
0507 - Choc Bridge Reconstruction	0	0	1,784,670	8,200,000	0	0
Grand Total	**5,886,317**	**930,506**	**3,930,506**	**10,800,000**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
1	Continuous monitoring and update assessments of vulnerable areas/sites.	Ongoing. Continuous Zonal team site reconnaissance.
1	Implementation of interventions designed to maintain, improve or create accessibility to communities and services particularly after adverse weather events by March 2025.	A number of interventions were made such as clearing of culverts and desilting island wide.
2	Review and update disaster risk and response plans by March 2025.	The Disaster Risk and Response Plans are currently being reviewed.
3	Enhance the institutional capacity of our technical team by March 2026.	Ongoing internally however funding constraints has affected additional training.

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
1	Implementation of interventions designed to maintain, improve or create accessibility to communities and services particularly after adverse weather events by March 2026.
2	Review and update disaster risk and response plans by March 2026.
3	Enhance the institutional capacity of our technical team by March 2026.
4	Continuous monitoring and update assessments of vulnerable areas/sites.

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 43-036-041 - Infrastructure - National Infrastructure Development

Programme Objective

To construct and maintain the island's civil infrastructure, (public roads, bridges and jetties) and execute mitigative works to maintain the integrity of the infrastructure.

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	1,940,118	2,295,570	2,295,570	2,478,486	2,478,486	2,478,486
1102 - Salary Allowances	79,616	73,569	73,569	71,169	71,169	71,169
1103 - Wages	3,629,953	3,919,172	3,919,172	3,910,974	3,910,974	3,910,974
1104 - Wage Allowances	75,229	65,500	65,500	65,500	65,500	65,500
1201 - Travelling	338,667	386,147	386,147	389,534	389,534	389,534
1203 - Training	46,340	0	80,982	0	0	0
1204 - Stationery, Supplies & Materials	3,706,003	1,482,375	2,482,375	2,982,375	2,482,375	2,482,375
1205 - Postal and Communication	129,495	37,240	37,240	37,240	37,240	37,240
1206 - Electricity and Water	69,764	79,038	79,038	79,038	79,038	79,038
1207 - Rental and Hire	1,684,237	1,000,000	1,600,000	1,000,000	1,000,000	1,000,000
1208 - Operation and Maintenance	1,961,492	3,860,941	4,627,741	3,860,941	3,860,941	3,860,941
1209 - Consulting Services and Commissions	22,000	0	0	0	0	0
1211 - Compensation	2,598	20,000	20,000	20,000	20,000	20,000
1702 - Insurance	0	7,500	7,500	7,500	7,500	7,500
Grand Total	**13,685,511**	**13,227,052**	**15,674,834**	**14,902,757**	**14,402,757**	**14,402,757**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	698,620	2,068,272	2,068,272	1,835,291	0	0
1102 - Salary Allowances	63,620	123,752	123,752	101,552	0	0
1103 - Wages	0	50,140	20,140	20,140	0	0
1104 - Wage Allowances	0	0	0	0	0	0
1106 - Retiring Benefits	0	0	0	200,000	0	0
1201 - Travelling	45,540	129,914	129,914	102,224	0	0

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1203 - Training	0	255,667	215,667	56,000	0	0
1204 - Stationery, Supplies & Materials	61,401	62,170	62,170	24,801	0	0
1205 - Postal and Communication	22,636	31,309	31,309	28,809	0	0
1206 - Electricity and Water	5,905	25,504	25,504	20,904	0	0
1207 - Rental and Hire	102,932	33,600	103,300	52,800	0	0
1208 - Operation and Maintenance	4,184,024	4,080,827	3,650,827	4,288,400	0	0
1209 - Consulting Services and Commissions	2,599,442	4,917,723	4,848,023	4,791,800	0	0
1210 - Advertising	0	40,000	40,000	7,000	0	0
1211 - Compensation	478,000	0	0	0	0	0
1301 - Interest Charges on Debt	0	0	0	0	0	0
2110 - Buildings and Infrastructures	135,127,092	60,666,702	56,666,702	99,921,688	0	0
2120 - Plant, Machinery and Equipment	833,765	86,000	86,000	2,399,262	0	0
2210 - Land	0	1,736,000	1,736,000	1,900,000	0	0
Grand Total	**144,222,977**	**74,307,580**	**69,807,580**	**115,750,671**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Project	**143,677,328**	**74,307,580**	**69,807,580**	**114,785,836**	**0**	**0**
0024 - Supervision of major road works	579,430	625,618	625,618	606,018	0	0
0037 - Millenium Hgwy\WestCoast Rd Upgrade	21,153,105	41,672,430	41,672,430	30,277,112	0	0
0102 - Recon & Rehabilitation of Roads	4,799,646	2,001,000	2,001,000	4,070,200	0	0
0105 - Maintenance of Government Buildings	0	1,500,000	0	0	0	0
0161 - Flood Risk Reduc-Rivers,Ravines, Drains & Assoc Structure	0	0	0	880,000	0	0
0289 - Rivers & Water Course Maintenance	3,931,224	3,000,000	3,000,000	4,000,000	0	0
0340 - National Roads Rehabilitation Programme (NRRP)	62,435,164	0	0	24,169,718	0	0
0341 - Marc- Dennery Roads Project	10,795,874	0	0	6,179,867	0	0
0350 - Gros Islet & Castries - North Roads Project	18,039,283	0	0	9,919,376	0	0
0421 - Upgrd of Dennery Mech Workshop	101,333	0	0	450,000	0	0
0428 - Community Roads in Vieux-Fort North, Castries South & Marigot	9,687,685	0	0	10,125,522	0	0

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
0455 - Construction of Austin Road	767,698	0	552,000	142,292	0	0
0456 - Slope Stabilization/retaining walls	1,161,038	1,500,000	1,500,000	1,500,000	0	0
0457 - Upgrade of Materials Laboratory	567,629	450,000	450,000	600,000	0	0
0458 - Rehabilitation of Mac Domel Road	1,836,889	0	0	2,054,913	0	0
0493 - Potholing	7,821,330	0	0	2,000,000	0	0
0503 - Planning and Design Unit	0	1,662,600	1,662,600	1,269,046	0	0
0504 - Rehabilitation of Julian Hunte Highway	0	8,345,932	8,345,932	4,834,772	0	0
0505 - Road Safety	0	200,000	200,000	207,000	0	0
0506 - Road Improvement and Maintenance Project 5- RIMP 5	0	10,000,000	7,610,000	8,000,000	0	0
0507 - Choc Bridge Reconstruction	0	3,000,000	0	0	0	0
0508 - Castries East Road and Drainage	0	350,000	350,000	0	0	0
0541 - Cedar Heights Roads VF	0	0	1,838,000	0	0	0
0596 - Resurfacing of the Bagatelle Road	0	0	0	2,300,000	0	0
0597 - Rehabilitation of the Saint Marie Road	0	0	0	1,200,000	0	0
Capital Investment (Non-Project)	**545,649**	**0**	**0**	**964,835**	**0**	**0**
Grand Total	**144,222,977**	**74,307,580**	**69,807,580**	**115,750,671**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
1	Updating procedures to international standards (ASHTO, Euro-code, ASTM, British Standards) to facilitate more efficient project supervision and execution by March 2025.	Ongoing but funding has affected completion.
2	Update road construction specifications used by the Ministry for project execution by March 2025.	Specifications for residential roads complete; Specifications for general construction to be done is still pending.
3	Review and update maintenance regimes, methodologies for capital projects by March 2025.	Still pending.
4	Training of contractors in project implementation/execution to improve quality assurance (controlling costs, scope, time, quality & safety) by March 2025.	3 workshops conducted during the period. Funding constraints.

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies

ESTIMATES 2025 - 2026

#	2025/26 Key Programme Strategies
1	Update road construction specifications used by the Ministry for project execution by March 2026.
2	Review and update maintenance regimes, methodologies for capital projects by March 2026.
3	Training of contractors in project implementation/execution to improve quality assurance (controlling costs, scope, time, quality & safety) by March 2026.
4	Updating procedures to international standards (ASHTO, Euro-code, ASTM, British Standards) to facilitate more efficient project supervision and execution by March 2026.

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 43-036-042 - Infrastructure - National Infrastructure Maintenance

Programme Objective

The effective and efficient construction and maintenance of civil infrastructure and civil building works on all public buildings and grounds.

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	465,618	509,997	509,997	533,630	533,630	533,630
1102 - Salary Allowances	1,788	6,000	6,000	6,000	6,000	6,000
1103 - Wages	395,531	379,040	379,040	393,055	393,055	393,055
1104 - Wage Allowances	25,250	20,051	20,051	20,051	20,051	20,051
1201 - Travelling	78,591	79,540	79,540	79,540	79,540	79,540
1204 - Stationery, Supplies & Materials	9,061	9,900	9,900	9,900	9,900	9,900
1208 - Operation and Maintenance	589,981	571,894	871,894	689,959	689,959	689,959
Grand Total	**1,565,819**	**1,576,422**	**1,876,422**	**1,732,135**	**1,732,135**	**1,732,135**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1103 - Wages	28,137	0	30,000	30,000	0	0
1104 - Wage Allowances	0	0	0	0	0	0
1208 - Operation and Maintenance	0	0	470,000	0	0	0
1209 - Consulting Services and Commissions	0	0	0	100,000	0	0
2110 - Buildings and Infrastructures	1,474,502	0	1,000,000	3,150,000	0	0
Grand Total	**1,502,639**	**0**	**1,500,000**	**3,280,000**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Project	**1,502,639**	**0**	**1,500,000**	**3,280,000**	**0**	**0**

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
0105 - Maintenance of Government Buildings	1,502,639	0	1,500,000	2,880,000	0	0
0565 - Rehabilitation of Buildings - National Archives	0	0	0	400,000	0	0
Grand Total	**1,502,639**	**0**	**1,500,000**	**3,280,000**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
1	We continue to aim to significantly reduce or arrest the level of deterioration of our public buildings and reduce the amount of emergencies by 70% in the next four (4) years.	There was not much progress made in that respect, no funding was provided in the last budget to set up the Computerized Maintenance Management Software (CMMS), which would allow us to prepare those Maintenance programme guides.
2	Further reduction of public complaints / civil servants by 60%, taking into account the COVID-19 environment which will see an increase in the number of complaints relating to health and wellness.	Ongoing.
3	Greater efficiency in the planning and electrical operations of the various government buildings.	Ongoing; hampered by limitations of resources.

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
1	We continue to aim to significantly reduce or arrest the level of deterioration of our public buildings and reduce the amount of emergencies by 70% in the next 4 years.
2	Further reduction of public complaints / civil servants by 60%, taking into account the Covid-19 environment which will see an increase in the number of complaints relating to health and wellness.
3	Greater efficiency in the planning and electrical operations of the various government buildings

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 43-037-059 - Public Utilities & Energy - Public Utilities Regulation & Administration

Programme Objective

The monitoring and continuous assessment of the services provided by the local utility companies so that they keep pace with the dynamism of their respective sectors through the introduction of technologies that lead to the satisfaction of consumers and contribute to the social and economic development of the Saint Lucian society.

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	100,567	188,815	188,815	213,037	213,037	213,037
1102 - Salary Allowances	5,070	1,253	1,253	1,253	1,253	1,253
1201 - Travelling	31,655	26,676	46,676	25,056	25,056	25,056
1204 - Stationery, Supplies & Materials	1,176	4,000	4,000	4,000	4,000	4,000
1401 - Subsidies	0	0	0	0	0	0
1501 - Grants contributions & subventions	408,249	408,249	408,249	408,249	408,249	408,249
Grand Total	**546,717**	**628,993**	**648,993**	**651,595**	**651,595**	**651,595**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Grand Total						

PROJECT/NON-PROJECT EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Grand Total						

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

ESTIMATES 2025 - 2026

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
1	Conduct Public Consultations on New Electricity Legislation and Finalize Electricity Act and regulations.	7 public Consultations completed in October 2024.
2	Conduct Public Consultations on Demand side management strategies.	Demand side management consultations heald as part of energy month in November 2025.
3	Finalize Integrated Resource and Resilience Plan.	Final IRRP received in February 2025. Validation and acceptance expected before the end of the financial year.
4	Prepare drafting instructions on amendments to Water and Sewerage Act, Energy Efficiency Regulation and Geothermal Resource Legislation.	Geothermal bill drafting instructions tender is currently being evaluated. Tender for EE bill and regulations to be launched in November.
5	Launch and Implementation of National Energy Policy.	National Energy Policy was successfully launched in on May 10th. The document is available to the public via the government's website.

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
1	Stakeholder engagement on water, energy or utilities related policies and legislation.
2	Resource mobilization(including technical assistance) for new or existing nitiative
3	Active participate in international and regional forums
4	Prepare drafting instructions or policy papers on amendments to Water and Sewerage Act, Energy Efficiency Regulation and Geothermal Resource Legislation.
5	Manage and monitor the national energy transition

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 43-037-067 - Public Utilities & Energy - Sustainable Energy Development

Programme Objective

To promote the development of renewable energy and energy efficiency and to facilitate a conducive environment for mainstreaming Science and Technology at the National Level.

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	216,868	278,773	278,773	284,140	284,140	284,140
1102 - Salary Allowances	6,268	7,000	7,000	7,000	7,000	7,000
1103 - Wages	6,275	6,420	6,420	6,348	6,348	6,348
1201 - Travelling	12,323	7,620	14,620	8,808	8,808	8,808
1203 - Training	0	85,636	58,636	85,636	85,636	85,636
1204 - Stationery, Supplies & Materials	7,670	11,892	11,892	11,892	11,892	11,892
1205 - Postal and Communication	926	950	950	950	950	950
1206 - Electricity and Water	581	7,194	6,194	7,194	7,194	7,194
1207 - Rental and Hire	0	0	1,000	0	0	0
1208 - Operation and Maintenance	3,938	5,000	5,000	5,000	5,000	5,000
1703 - Miscellaneous	13,733	0	5,000	0	0	0
Grand Total	**268,581**	**410,485**	**395,485**	**416,968**	**416,968**	**416,968**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	1,152,076	1,100,000	1,100,000	1,883,913	0	0
1102 - Salary Allowances	0	0	0	0	0	0
1105 - Rewards & Incentives	0	0	0	300,000	0	0
1106 - Retiring Benefits	39,500	50,000	50,000	50,000	0	0
1201 - Travelling	69,292	90,435	90,435	20,000	0	0
1203 - Training	131,704	471,043	471,043	110,454	0	0
1204 - Stationery, Supplies & Materials	70,874	35,000	58,000	30,000	0	0
1205 - Postal and Communication	50,448	58,000	48,000	50,000	0	0
1207 - Rental and Hire	8,495	0	15,000	5,000	0	0

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1208 - Operation and Maintenance	15,487	10,000	10,000	0	0	0
1209 - Consulting Services and Commissions	987,160	2,846,944	2,810,944	3,298,912	0	0
1301 - Interest Charges on Debt	3,669	5,000	5,000	5,000	0	0
1703 - Miscellaneous	0	0	0	0	0	0
2110 - Buildings and Infrastructures	0	3,263,227	3,263,227	2,119,120	0	0
2120 - Plant, Machinery and Equipment	0	400,000	400,000	1,154,930	0	0
2210 - Land	0	1,497,665	1,497,665	810,535	0	0
Grand Total	**2,528,705**	**9,827,314**	**9,819,314**	**9,837,864**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Project	**2,528,705**	**9,827,314**	**9,819,314**	**9,837,864**	**0**	**0**
0317 - Renewable Energy Sector Development Project	2,528,705	9,827,314	9,819,314	6,466,746	0	0
0566 - Caribbean Renewable Energy Infrastructure Investment Facility	0	0	0	400,000	0	0
0567 - CARIBBEAN EFFICIENT AND GREEN ENERGY BUILDINGS (CEGEB)	0	0	0	2,971,118	0	0
Grand Total	**2,528,705**	**9,827,314**	**9,819,314**	**9,837,864**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
1	Negotiation and Approval of Caribbean Efficient and Green Buildings Project.	Negotiations completed December 17 2024. World Bank Board approval meeting set for 28th February.
2	Conduct stakeholder education campaign for use of online energy data repository and input of data.	Stakeholder education completed.
3	Acquisition of lands to facilitate geothermal exploration drilling and preparation of civil and infrastructure works designs.	Land acquisition is at an advanced stage. Some purchases require compulsary acquisition.

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
4	Update of Government Fleet Transition Strategy and assessment of Charging Infrastructure for electric vehicles.	Assesments for charging infrastructure completed for 5 government facilities with support from GIZ. Assessment to continue under CEGEB project.
5	Preparation of investment grade energy audits and solar PV assessments for thirty-three (33) Government buildings.	Currently in negotiation phase for selection of contractor.

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
1	Implementation of CEGEB and RREIIF projects
2	Conduct stakeholder education campaigns for renewable energy technologies.
3	Resource mobilization(including technical assistance) for new or existing initiative.
4	Implementation of National Energy Policy actions.
5	Preparation of investment grade energy audits and solar PV assessments for thirty-three (10) Government buildings.

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 43-038-024 - Electrical - Electrical Certifications Services

Programme Objective

To ensure high levels of safety of all electrical installations through inspection, testing and certification as prescribed in the Electricity Regulations, and also to effectively maintain the National Traffic Lighting System.

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	615,565	618,373	618,373	655,225	655,225	655,225
1102 - Salary Allowances	12,000	16,374	16,374	16,374	16,374	16,374
1103 - Wages	367,874	400,315	400,315	386,693	386,693	386,693
1104 - Wage Allowances	11,708	0	0	0	0	0
1201 - Travelling	146,257	167,055	167,055	167,056	167,056	167,056
1203 - Training	0	112,526	112,526	112,526	112,526	112,526
1204 - Stationery, Supplies & Materials	171,074	28,000	198,518	342,236	342,236	342,236
1205 - Postal and Communication	0	2,850	2,850	2,850	2,850	2,850
1206 - Electricity and Water	8,198,419	10,055,055	9,627,005	7,872,663	7,872,663	7,872,663
1207 - Rental and Hire	1,180	10,000	10,000	10,000	10,000	10,000
1208 - Operation and Maintenance	70,284	152,400	81,882	152,400	152,400	152,400
1209 - Consulting Services and Commissions	10,400	24,000	24,000	132,839	132,839	132,839
Grand Total	**9,604,761**	**11,586,948**	**11,258,898**	**9,850,862**	**9,850,862**	**9,850,862**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1204 - Stationery, Supplies & Materials	0	0	0	0	0	0
2120 - Plant, Machinery and Equipment	0	0	0	14,465	0	0
Grand Total	**0**	**0**	**0**	**14,465**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Capital Investment (Non-Project)	0	0	0	14,465	0	0
Grand Total	0	0	0	14,465	0	0

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
1	Conduct three (3) Electrical Licensing Exams with the aim of licensing at least ten (10) candidates. This will include one (1) theory and two (2) practical.	3 Electrical Licensing Exams have been administered(2 practicals and 1 theory) resulting in the licensing of 9 individuals.
2	Conduct at least two (2) continuing education seminar for licensed electricians.	It was anticipated that the New Electricity Bill would have been made law now, without which the legal authority to implement this is none existent. This was brought to the attention of all licensed electrician during the AGM of April 2024 and most agreed in principle.
3	Establish a fully functional Periodic inspection programme within the Electrical Division.	The Department is currently undertaking periodic inspections as part of its general mandate, however; the anticipated Periodic Inspection programme has not taken shape. A proposal of 2 additional inspectors, 2 additional technician and 2 vehicles were made for this purpose. The initial processes required to hire these individuals has began.
4	Establish a fully equipped street/traffic lighting unit within the Electrical Division.	This has been formed and has the resources in the form of lights and street lighting brackets. Additional brackets for the installation of new street lights should be received by March of 2025.
5	Training of at least two staff members in High Voltage Testing.	The funds are available for this purpose.LUCELEC has promised to provide some practical training. The Department will use the services of the Institute of Engineering and Technology (IET) in the UK for this purpose.Training will be held in September 2025 at the University of Manchester.
6	Rectify all outstanding issues with the traffic lights systems in the city of Castries.	Some of these issues namely; the repairing of loop cables, cleaning of cabinets and replacement of damaged components has already been accomplished. There is still however pending the installation of the GPS units for the intersections along Jeremie Street. Only personnel from Signal Specialists Limited are trained to program this devices. The Department is looking at having this done in the first half of 2025.

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
1	Conduct three (3) Electrical Licensing Exams with the aim of licensing at least ten (10) candidates. This will include one (1) theory and two (2) practical.
2	Train all electrical inspectors to become competent in the inspection and testing of large PV systems(with and without battery back up systems) and 2 officers in the advance programming of the Cobalt traffic lighting system..
3	Improve the dissemination of information between the Electrical Department and the general public.
4	Install emergency streetlighting systems (solar lights) in the immediate vicinity of emergency shelters and other critical facilities.
5	Establish a point system for licensed electricians with the aim of curtailing the number of defective installations.

ESTIMATES 2025 - 2026

#	2025/26 Key Programme Strategies

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 43-039-038 - Meteorological Division - Meteorological Services

Programme Objective

To provide meteorological data and information in a usable form to the public and specialized users in aviation, essential services, agriculture and businesses as required by regulations, agreements, protocols, etc. set by local, regional and international regulatory bodies.

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	1,079,452	1,371,444	1,371,444	1,606,940	1,606,940	1,606,940
1102 - Salary Allowances	119,089	176,303	176,303	187,583	187,583	187,583
1201 - Travelling	38,501	47,930	64,930	47,930	47,930	47,930
1203 - Training	31,980	60,450	60,450	60,450	60,450	60,450
1204 - Stationery, Supplies & Materials	13,460	15,166	15,166	15,166	15,166	15,166
1205 - Postal and Communication	12,564	28,500	28,500	28,500	28,500	28,500
1206 - Electricity and Water	6,194	5,000	5,000	5,000	5,000	5,000
1207 - Rental and Hire	115,914	182,449	182,449	182,449	182,449	182,449
1208 - Operation and Maintenance	2,778	2,850	2,850	2,850	2,850	2,850
Grand Total	**1,419,931**	**1,890,092**	**1,907,092**	**2,136,868**	**2,136,868**	**2,136,868**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Grand Total						

PROJECT/NON-PROJECT EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Grand Total						

PROGRAMME PERFORMANCE INFORMATION

ESTIMATES 2025 - 2026

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
1	Facilitate training & certification of Met. Officers at Entry, Mid & Senior level Met. Technicians & Meteorologist courses by March 2025 to comply with international standards/requirements set by WMO & ICAO.	Two persons are to attend Entry Level Training in March 2025. Awaiting approval from Training division, Public Service. Unable to train additional persons due to staff contraints and funding.
2	Implementation of recommendations & requirements of QMS for all Met. Services operations by March 2025.	Unable to implement QMS due to staffing constraints.
3	Complete memorandum of understanding with the Saint Lucia Air & Sea Ports Authority (SLASPA) towards quality service provision by April 2024.	Presently awaiting SLASPA to sign document.
4	Undertake education and outreach programme for public sensitization and increased access and use of Met. Office products; ongoing until March 2025.	Unable to implement programmes due to staffing constraints, can only accommodate school visits. 1. Hosted Caribbean Outlook Forum (CariCOF) in November 2024, fulfilling regional obligations. 2. Hosted a Common Alert Protocol (CAP) workshop in January 2025 to initiate the implementation of the alert program. 3. Introduction of the WIS2.0 for transmission of data by WMO. 4. Installation of the GEONETCast-A at the Hewanorra station.

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
1	Common Alert Protocol (CAP) to be implemented and operational by June 2025.
2	Facilitate training & certification of Met. Officers at Entry, Mid & Senior level Met. Technicians & Meteorologist courses by March 2026 to comply with international standards/requirements set by WMO & ICAO.
3	Implementation of recommendations & requirements of QMS for all Met. Services operations by March 2026.
4	Complete an organizational review of the Met Service to assess the adequacy, competence and knowledge of current staff and to make recommendations for addressing these gaps.
5	Model Meteorological Services Bill in preparation for enactment.

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 43-056-069 - Telecommunications - Telecommunications Registration & Advisory Service

Programme Objective

To process telecommunications requests including licenses from Telecommunications bodies and other regulatory requirements within Saint Lucia. To advise and oversee policy, licensing and coordination of matters relating to telephones, wireless, data and other forms of electronic communications. Promotion of standardization, research and development in Telecommunications. Promotion of private investment in Telecommunications.

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	29,280	73,901	73,901	79,903	79,903	79,903
1201 - Travelling	3,970	17,673	17,673	17,673	17,673	17,673
1204 - Stationery, Supplies & Materials	0	1,000	1,000	1,000	1,000	1,000
1401 - Subsidies	0	400,000	400,000	400,000	400,000	400,000
Grand Total	**33,250**	**492,574**	**492,574**	**498,576**	**498,576**	**498,576**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Grand Total						

PROJECT/NON-PROJECT EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Grand Total						

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress

ESTIMATES 2025 - 2026

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
1	Promulgation of the Electronics Communication Bill.	The Electronics Communications Bill was submitted to the Cabinet of Ministers
2	The review and implementation of the recommendations of the National Emergency Telecommunications Plan.	Review of implementation is ongoing and expected to continue in the next financial year.
3	The completion of the processing of the proposals from Digicel.	Discussions ongoing for finalization of home communication relief bundle with Digicel.

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
1	Promulgation of the Electronics Communication Bill.
2	The review and implementation of the recommendations of the National Emergency Telecommunications Plan.
3	The completion of the processing of the proposals from Digicel.

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 43-078-073 - Transport - Transport Administration Services

Programme Objective

To oversee the administration of motor vehicle and driver related licenses and permits issued and to ensure / facilitate the safe and efficient use of all roads and public transport facilities.

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	700,958	772,704	772,704	831,335	831,335	831,335
1102 - Salary Allowances	7,940	6,823	6,823	6,823	6,823	6,823
1103 - Wages	374,969	422,363	422,363	429,549	429,549	429,549
1104 - Wage Allowances	10,878	10,800	10,800	10,800	10,800	10,800
1201 - Travelling	43,525	52,599	52,599	52,599	52,599	52,599
1204 - Stationery, Supplies & Materials	422,359	259,005	319,005	409,005	309,005	309,005
1205 - Postal and Communication	5,270	29,923	29,923	29,923	29,923	29,923
1206 - Electricity and Water	10,249	14,352	14,352	14,352	14,352	14,352
1207 - Rental and Hire	1,280	114,360	159,360	114,360	114,360	114,360
1208 - Operation and Maintenance	132,073	291,096	291,096	291,096	291,096	291,096
1209 - Consulting Services and Commissions	43,560	76,190	76,190	226,190	176,190	176,190
1210 - Advertising	0	0	0	50,000	50,000	50,000
Grand Total	**1,753,062**	**2,050,215**	**2,155,215**	**2,466,032**	**2,316,032**	**2,316,032**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
2120 - Plant, Machinery and Equipment	69,651	0	0	400,000	0	0
Grand Total	**69,651**	**0**	**0**	**400,000**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Capital Investment (Non-Project)	69,651	0	0	400,000	0	0
Grand Total	69,651	0	0	400,000	0	0

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
1	Introduction of electronic driver theory examinations to expedite and enhance the examination process by September 2024.	Proposal has been submitted to the World Bank. Requested modifications were made. Currently awaiting approval fromDIPT for submission to the World Bank subsequent to which the request for proposals will be published.
2	Implementation of additional Vehicle related services online (5 additional services) by October 2024.	These models are completed. Awaiting final review and stakeholder training to enable for public use. These include application for parking permits for disabled, garage inspection, application and renewal of dealer's car license; application and renewal of car rental license, application and renewal for driving instructor's license.
3	Continued implementation of Customer Service Charter to provide better service to stakeholders by March 2025.	Three (3) training session have taken place and accounts created for stakeholders during the period the last being in January 2024. Provisions have been made with the private sector specifically Dealers for ease of Business.
4	Introduction of the production of security enhanced motor vehicle license plates to introduce better monitoring of transport by August, 2024.	Currently reviewing draft regulations for resubmission to AG's Chambers.
5	Enhancement of Public Awareness campaigns by November 2024.	Minor impactful initiatives were undertaken due to funding constraints such as video guides, flyers and television programs.

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
1	Introduction of electronic driver theory examinations to expedite and enhance the examination process by December 2025.
2	Roll out of additional Vehicle related services online (5 additional services) by June 2025.
3	Continued implementation of Customer Service Charter to provide better service to customers by March, 2025.
4	Implementation of the standardized motor vehicle license plates by September, 2025 and new driver's license with security features by December 2025
5	Enhancement of Public Awareness campaigns by November 2025.

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 43-091-001 - Policy Planning & Administrative Services - Infrastructure - Executive Direction & Administration

Programme Objective

To plan, develop, direct, and administer policies to support the efficient and effective operation of the Department's programmes and activities.

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	1,620,306	1,923,655	1,923,655	2,047,527	2,047,527	2,047,527
1102 - Salary Allowances	81,976	52,480	52,480	52,480	52,480	52,480
1103 - Wages	251,758	297,706	297,706	298,397	298,397	298,397
1104 - Wage Allowances	5,500	0	0	0	0	0
1201 - Travelling	64,579	58,464	58,464	58,464	58,464	58,464
1203 - Training	3,000	1,000	11,000	1,000	1,000	1,000
1204 - Stationery, Supplies & Materials	273,722	244,232	314,667	444,232	444,232	444,232
1205 - Postal and Communication	306,339	274,045	274,045	550,000	550,000	550,000
1206 - Electricity and Water	501,563	618,736	405,006	618,736	618,736	618,736
1208 - Operation and Maintenance	1,495,210	1,516,665	1,356,665	1,572,110	1,572,110	1,572,110
1209 - Consulting Services and Commissions	258,176	221,318	173,518	221,318	221,318	221,318
1702 - Insurance	132,988	130,000	149,863	150,000	150,000	150,000
1703 - Miscellaneous	81,885	1,118	202,418	293,344	43,344	43,344
Grand Total	**5,077,003**	**5,339,419**	**5,219,487**	**6,307,607**	**6,057,607**	**6,057,607**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
2120 - Plant, Machinery and Equipment	137,269	54,700	263,400	94,000	0	0
Grand Total	**137,269**	**54,700**	**263,400**	**94,000**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Capital Investment (Non-Project)	137,269	54,700	263,400	94,000	0	0
Grand Total	137,269	54,700	263,400	94,000	0	0

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
1	Execution of Strategic Plan for 2023-2030 to commence from April 2024.	Ongoing.
2	Development of annual operational plans for each department to ensure safety and update to industry standards by September 2024.	Ongoing.
3	Identify training opportunities for staff to allow for better execution of the work programmes.	Ongoing.
4	Implementation of Staff Recognition Programme to improve motivation and staff morale throughout the year.	Committee has been established. Initiatives are ongoing.

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
1	Execute and Monitor the Strategic Plan for 2023-2030.
2	Development of annual operational plans for each department to ensure safety and update to industry standards to be finalized by July 2025.
3	Identify and undertake training that would improve the skills and knowledge base of staff to deliver better service to our stakeholders.
4	Implement Staff Recognition Programme to improve motivation and staff morale through out the year.
5	Establish mechanism that will promote the health and safety of all staff in an effort to increase work efficiency and productivity throughout the Department.

44 - Department of Finance

SECTION 1: DEPARTMENT SUMMARY

MISSION

To foster prudent Public Sector Financial Management through policy analysis and formulation, resource allocation, revenue collection, debt and investment management and delivery of service in a transparent, accountable and efficient manner for the sustainable socio-economic development of Saint Lucia.

STRATEGIC PRIORITIES

Strengthening the foundation of economic growth through increased competitiveness and fiscal consolidation and improving resilience to external shocks

DEPARTMENT OPERATING EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	30,097,306	33,036,150	33,036,150	35,531,455	35,531,455	35,531,455
1102 - Salary Allowances	1,634,853	1,123,090	1,128,717	1,121,893	1,121,893	1,121,893
1103 - Wages	1,611,364	1,818,551	1,818,551	1,977,052	1,977,052	1,977,052
1104 - Wage Allowances	25,956	14,503	14,503	14,503	14,503	14,503
1105 - Rewards & Incentives	98,665	105,000	105,000	102,000	102,000	102,000
1106 - Retiring Benefits	118,332,254	116,292,258	116,414,258	116,292,284	116,292,284	116,292,284
1107 - Retroactive	370,288	0	320,000	0	0	0
1201 - Travelling	2,117,059	1,934,806	2,089,806	2,017,992	2,017,992	2,017,992
1203 - Training	217,376	663,000	581,000	740,700	740,700	740,700
1204 - Stationery, Supplies & Materials	3,795,126	2,239,307	2,464,007	2,363,063	2,363,063	2,363,063
1205 - Postal and Communication	1,226,052	1,630,734	1,597,734	1,630,734	1,630,734	1,630,734
1206 - Electricity and Water	2,591,078	2,679,794	2,694,794	2,689,794	2,689,794	2,689,794
1207 - Rental and Hire	15,326,310	16,008,504	15,998,504	16,023,175	16,023,175	16,023,175
1208 - Operation and Maintenance	7,564,055	6,655,626	8,263,626	8,489,140	8,469,140	8,469,140
1209 - Consulting Services and Commissions	1,208,033	3,239,245	5,238,258	4,579,574	4,329,574	4,329,574

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1210 - Advertising	5,696	55,078	140,078	55,078	55,078	55,078
1211 - Compensation	10,016	303,000	471,850	303,000	303,000	303,000
1301 - Interest Charges on Debt	215,048,787	232,462,170	228,200,450	236,668,600	236,668,600	236,668,600
1501 - Grants contributions & subventions	11,191,982	8,065,854	6,107,226	8,702,053	8,702,053	8,702,053
1701 - Dividends	0	0	0	0	0	0
1702 - Insurance	8,281,880	8,101,931	8,101,931	10,901,610	10,881,610	10,881,610
1703 - Miscellaneous	609,668	10,000	857,634	380,000	180,000	180,000
1704 - Refunds	9,095,153	10,014,000	9,539,000	10,014,000	10,014,000	10,014,000
1801 - Contingency Current Expenditure	0	9,532,600	1,032,130	33,509,400	15,269,400	15,269,400
Grand Total	**430,458,957**	**455,985,201**	**446,215,207**	**494,107,100**	**475,377,100**	**475,377,100**

DEPARTMENT PROJECT/NON PROJECT EXPENDITURE - BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Recurrent Expenditure	**116,498**	**14,175,500**	**12,492,100**	**21,980,100**	**0**	**0**
1101 - Salaries	0	1,754,758	1,752,758	1,555,977	0	0
1102 - Salary Allowances	0	0	2,000	120,000	0	0
1103 - Wages	49,906	56,156	56,156	56,156	0	0
1201 - Travelling	15,375	0	0	16,000	0	0
1203 - Training	0	1,132,263	982,263	1,241,839	0	0
1204 - Stationery, Supplies & Materials	0	6,000	219,242	25,000	0	0
1208 - Operation and Maintenance	0	6,225,941	4,873,299	2,772,621	0	0
1209 - Consulting Services and Commissions	36,565	3,660,580	3,098,580	16,092,507	0	0
1210 - Advertising	14,652	0	0	0	0	0
1211 - Compensation	0	0	18,000	0	0	0
1501 - Grants contributions & subventions	0	1,339,802	1,339,802	0	0	0
1703 - Miscellaneous	0	0	150,000	100,000	0	0
Capital Expenditure	**113,554,064**	**108,901,647**	**106,523,723**	**163,250,600**	**0**	**0**
2110 - Buildings and Infrastructures	188,372	2,466,000	3,860,500	14,258,000	0	0
2120 - Plant, Machinery and Equipment	3,327,010	8,134,847	10,348,272	7,802,389	0	0
2310 - Acquisition of Equity Investment	0	0	0	0	0	0
2320 - Acquisition of Other investment	0	5,400,000	5,400,000	6,000,000	0	0
2330 - Public Debt Amortization	110,038,682	92,900,800	86,914,951	133,425,211	0	0

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
2350 - Capital Grant	0	0	0	1,765,000	0	0
Grand Total	**113,670,562**	**123,077,147**	**119,015,823**	**185,230,700**	**0**	**0**

TOTAL DEPARTMENT EXPENDITURE BY EXPENDITURE CLASS

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Recurrent Expenditure	430,522,017	470,160,701	458,707,307	516,087,200	475,377,100	475,377,100
Capital Expenditure	113,554,064	108,901,647	106,523,723	163,250,600	0	0
Grand Total	**544,076,081**	**579,062,348**	**565,231,030**	**679,337,800**	**475,377,100**	**475,377,100**

DEPARTMENT PROJECT EXPENDITURE - BY SOURCE OF FUND

	2023/2024 Actual	2024//2025 Approved Estimates	2024/2025 Revised Estimates	2025/2026 Estimates	2026/2027 Forward Estimates	2027/2028 Forward Estimates
Bonds	149,250.50	8,424,156.00	8,719,028.00	16,047,863.00	0.00	0.00
Grants	152,371.60	0.00	0.00	1,469,700.00	0.00	0.00
Loans	3,247.61	15,584,444.00	13,707,944.00	12,495,137.00	0.00	0.00
Local Revenue	0.00	0.00	0.00	10,000,000.00	0.00	0.00
Grand Total	**304,869.71**	**24,008,600.00**	**22,426,972.00**	**40,012,700.00**	**0.00**	**0.00**

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 44-041-053 - Office of the Director of Financial Administration - Public Financial Administration

Programme Objective

Monitor and oversee public entities compliance with legislations relating to Public Financial Management, Public Procurement and asset disposal to ensure greater transparency and accountability in the use of public resources

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	913,728	1,061,432	1,061,432	1,121,285	1,121,285	1,121,285
1102 - Salary Allowances	53,066	22,700	22,702	22,702	22,702	22,702
1201 - Travelling	60,314	52,953	52,953	52,953	52,953	52,953
1204 - Stationery, Supplies & Materials	32,799	29,218	29,218	33,468	33,468	33,468
1208 - Operation and Maintenance	0	0	0	54,610	54,610	54,610
1209 - Consulting Services and Commissions	0	11,000	11,000	11,000	11,000	11,000
1703 - Miscellaneous	0	0	0	0	0	0
Grand Total	**1,059,906**	**1,177,303**	**1,177,305**	**1,296,018**	**1,296,018**	**1,296,018**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
2350 - Capital Grant	0	0	0	1,765,000	0	0
Grand Total	**0**	**0**	**0**	**1,765,000**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Capital Investment (Non-Project)	**0**	**0**	**0**	**1,765,000**	**0**	**0**
44-041-115-000 - Plant Machinery and Equipment	0	0	0	1,765,000	0	0
2350 - Capital Grant	0	0	0	1,765,000	0	0

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Grand Total	0	0	0	1,765,000	0	0

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
1	Complete the Procurement Manual/Guide.	
2	Conduct PEFA-related reviews	
3	Establish an internal audit regime for PFM	
4	Implement the Post Disaster PFM Action Plan.	An approved Post Disaster PFM Action Plan was accepted by Cabinet
5	Implementation of new PFM Regulations as well as the Public Procurement and Asset Disposal Act	PFM Regulation was promulgated in March 2024
6	Implementation of new PFM Regulations as well as the Public Procurement and Asset Disposal Act.	
7	Monitor the implementation of the provisions of the PFM.	Continued consultation and circulars with specific areas of the PFM Act providing greater clarity.
8	Procurement personnel assigned/appointed in MDAs.	Continual training to MDA. Procurement from MDAs 9 out of 24.
9	Re-establishment of the Accident Investigation Board	
10	Strengthen PFM oversight of Central Government Assets	Ongoing - one stage of the software has been developed for the Central Government Assets registry.
11	Strengthen Public Procurement through the institutionalization of public procurement planning across MDAs.	

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
1	Complete the Procurement Manual/Guide.
2	Conduct PEFA-related reviews
3	Establish an internal audit regime for PFM
4	Implement the Post Disaster PFM Action Plan.
5	Implementation of new PFM Regulations as well as the Public Procurement and Asset Disposal Act
6	Implementation of new PFM Regulations as well as the Public Procurement and Asset Disposal Act.
7	Monitor the implementation of the provisions of the PFM.
8	Procurement personnel assigned/appointed in MDAs.
9	Re-establishment of the Accident Investigation Board
10	Strengthen PFM oversight of Central Government Assets
11	Strengthen Public Procurement through the institutionalization of public procurement planning across MDAs.

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 44-042-015 - Debt & Investment Management - Debt & Investment Management

Programme Objective

To manage, monitor and report on the public debt portfolio; developing strategies to ensure Government's financing needs are met at the lowest cost within acceptable level of risk. And to lower the risk profile of public sector debt and ensure its sustainability.

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	586,609	644,068	644,068	687,988	687,988	687,988
1102 - Salary Allowances	8,430	14,014	14,014	14,014	14,014	14,014
1201 - Travelling	19,688	16,428	16,428	16,428	16,428	16,428
1204 - Stationery, Supplies & Materials	34,793	28,605	28,605	28,605	28,605	28,605
1208 - Operation and Maintenance	0	2,000	2,000	2,000	2,000	2,000
1209 - Consulting Services and Commissions	0	112,465	112,465	112,465	112,465	112,465
1211 - Compensation	7,200	0	0	0	0	0
1301 - Interest Charges on Debt	215,007,329	232,011,770	227,750,050	236,228,700	236,228,700	236,228,700
1702 - Insurance	7,581,187	7,560,000	7,560,000	10,339,679	10,339,679	10,339,679
Grand Total	**223,245,236**	**240,389,350**	**236,127,630**	**247,429,879**	**247,429,879**	**247,429,879**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1209 - Consulting Services and Commissions	0	0	0	202,500	0	0
2310 - Acquisition of Equity Investment	0	0	0	0	0	0
2330 - Public Debt Amortization	110,038,682	92,900,800	86,914,951	133,425,211	0	0
2350 - Capital Grant	0	0	0	0	0	0
Grand Total	**110,038,682**	**92,900,800**	**86,914,951**	**133,627,711**	**0**	**0**

ESTIMATES 2025 - 2026

PROJECT/NON-PROJECT EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Project	**0**	**0**	**0**	**202,500**	**0**	**0**
0600 - Public Debt Management Reforms	0	0	0	202,500	0	0
Capital Investment (Non-Project)	**110,038,682**	**92,900,800**	**86,914,951**	**133,425,211**	**0**	**0**
44-042-000 - Debt & Investment Management - Capital Investment	110,038,682	92,900,800	86,914,951	133,425,211	0	0
2310 - Acquisition of Equity Investment	0	0	0	0	0	0
2330 - Public Debt Amortization	110,038,682	92,900,800	86,914,951	133,425,211	0	0
2350 - Capital Grant	0	0	0	0	0	0
Grand Total	**110,038,682**	**92,900,800**	**86,914,951**	**133,627,711**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
1	To continue to publish debt data periodically through the Debt Reports on the Department's Website and the ECCB Debt Web Portal.	All debt reports (Quarterly Debt Bulletin, Annual Debt Portfolio, Medium Term Debt Management Strategy) were all published in a timely manner on the Department of Finance Website. They were not published on the ECCB Web Portal.
2	To service all outstanding debt including loans bonds and treasury bills at the minimum competitive rates.	Debt to be reissued were serviced at the going rate or a lower than previous rate including the reduction in the existing rate by 3% for the overdraft facility at the BOSL.

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
1	To building capacity on Climate Financing and Debt Management
2	To launch Retail Bond as part of the RGSM investor information initiative
3	To monitor average interest rate in view of new variable rate debt and changes in global market interest rates
4	To strengthen the Debt Management Framework Project initiative

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 44-043-001 - Office of the Budget - Executive Direction & Administration

Programme Objective

To provide strategic leadership and support services in the management of the budget process as well as to provide fiscal policy advice to maintain sustainable public finances.

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	257,487	284,096	284,096	289,046	289,046	289,046
1102 - Salary Allowances	24,197	27,362	27,362	27,362	27,362	27,362
1201 - Travelling	18,344	19,116	69,116	19,116	19,116	19,116
1203 - Training	0	100,000	50,000	100,000	100,000	100,000
1204 - Stationery, Supplies & Materials	126,761	147,833	147,833	147,833	147,833	147,833
1205 - Postal and Communication	1,401	3,761	3,761	3,761	3,761	3,761
1206 - Electricity and Water	23,402	42,000	42,000	42,000	42,000	42,000
1207 - Rental and Hire	102,000	144,000	144,000	144,000	144,000	144,000
1208 - Operation and Maintenance	414,386	158,699	767,346	158,699	158,699	158,699
1209 - Consulting Services and Commissions	156,255	764,400	63,750	1,053,400	803,400	803,400
1211 - Compensation	0	0	165,650	0	0	0
1702 - Insurance	4,039	5,246	5,246	5,246	5,246	5,246
1703 - Miscellaneous	258	0	0	0	0	0
1801 - Contingency Current Expenditure	0	9,532,600	1,032,130	33,509,400	15,269,400	15,269,400
Grand Total	**1,128,530**	**11,229,113**	**2,802,290**	**35,499,863**	**17,009,863**	**17,009,863**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Grand Total						

PROJECT/NON-PROJECT EXPENDITURE

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Grand Total						

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
1	Undertake a review of the Budget Organizational Structure to ensure efficiency and alignment with support by CARTAC by July 2024	Undertook a diagnostic review of the Organizational Structure in June 2024. The Management Team reviewed the first draft of the report, where feedback was provided to CARTAC on findings. To date a number of promotions were approved in keeping with some of the recommendations highlighted in the report.
2	Provide support to the Accountant General Department to ensure implementation of a new projects and Cloud Suite Module by March 2025	Two Officers from the Budget Office have been assigned to the Accountant General Department to give technical support to the Department.
3	The implementation and Customization of a new Questica Budgeting Module to improve the efficiency and accuracy of the Budget Process by September 2024	The Module has been implemented for the new budget cycle 2025/2026. Training was undertaken by the Consultant for the Staff of the Budget Office, and the Accounting Staff in September 2024. Customization of the Module is ongoing with the Consultant to ensure a seamless budget process.
4	The development of a staff Assessment Matrix to ensure equity and due consideration of staff Performance by December 2024	This activity is ongoing and expected to be further advanced in 2025/26.

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
1	Continue to provide support to the Accountant General Department to ensure implementation of a new projects and Cloud Suite module by September 2026.
2	Continue the implementation and Customization of a new Questica Budgeting Module to improve the efficiency and accuracy of the Budget Process by September 2026
3	The development of a staff Assessment Matrix to ensure equity and due consideration of staff Performance by March 2026

ESTIMATES 2025 - 2026

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 44-043-054 - Office of the Budget - Public Financial Administration

Programme Objective

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	1,036,005	1,116,039	1,116,039	1,206,661	1,206,661	1,206,661
1102 - Salary Allowances	15,149	39,117	39,117	39,117	39,117	39,117
1201 - Travelling	95,833	106,680	106,680	106,680	106,680	106,680
Grand Total	**1,146,987**	**1,261,836**	**1,261,836**	**1,352,458**	**1,352,458**	**1,352,458**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1203 - Training	0	830,000	680,000	830,000	0	0
1208 - Operation and Maintenance	0	2,162,400	982,000	2,162,400	0	0
1209 - Consulting Services and Commissions	0	1,364,800	364,800	6,864,800	0	0
1211 - Compensation	0	0	18,000	0	0	0
1703 - Miscellaneous	0	0	150,000	0	0	0
2110 - Buildings and Infrastructures	0	0	0	5,000,000	0	0
2120 - Plant, Machinery and Equipment	0	2,387,600	1,101,393	2,387,600	0	0
2320 - Acquisition of Other investment	0	5,400,000	5,400,000	6,000,000	0	0
Grand Total	**0**	**12,144,800**	**8,696,193**	**23,244,800**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Project	**0**	**6,744,800**	**3,289,672**	**17,244,800**	**0**	**0**

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
0510 - Budget Module Upgrade	0	6,744,800	3,289,672	7,244,800	0	0
0603 - Economic and Social Enhancement Project	0	0	0	10,000,000	0	0
Capital Investment (Non-Project)	**0**	**5,400,000**	**5,406,521**	**6,000,000**	**0**	**0**
44-043-000 - Office of the Budget - Capital Investment	0	5,400,000	5,406,521	6,000,000	0	0
2120 - Plant, Machinery and Equipment	0	0	6,521	0	0	0
2320 - Acquisition of Other investment	0	5,400,000	5,400,000	6,000,000	0	0
Grand Total	**0**	**12,144,800**	**8,696,193**	**23,244,800**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
1	The Implementation of a new web based capital utilization report to increase efficiency and accuracy of data by July 2024	Work commenced on the development new Capital Utilization module, which is currently at 50% completion.
2	The execution of a capacity building and sensitization programme targeting budget stakeholders through a Budget Roadshow by July 2024	As part of the Roadshow, the team met with the Committee of Permanent Secretaries and went through the Budget Processes.
3	The modernization and enhancement of budgeting tools and techniques by collaborating with CARTAC and the Caribbean Development bank by June 2024.	The Management continues to have discussions with CARTAC regarding the enhancement of the budget tools and technicques to improve efficiency and productivity.

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
1	The completion and implementation of a new web based capital utilization report to increase efficiency and accuracy of data by March 2026
2	The execution of a capacity building and sensitization programme targeting budget stakeholders through a Budget Roadshow by July 2025
3	Continuation of discussions on the modernization and enhancement of budgeting tools and techniques by collaborating with CARTAC and the Caribbean Development bank by June 2025

ESTIMATES 2025 - 2026

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 44-044-127 - Research & Policy - Research & Policy

Programme Objective

To formulate, and support implementation of macro-economic, fiscal and financial policies consistent with the country's development needs.

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	687,020	922,742	922,742	997,490	997,490	997,490
1102 - Salary Allowances	45,616	28,609	28,609	28,609	28,609	28,609
1201 - Travelling	74,244	83,955	83,955	86,196	86,196	86,196
1203 - Training	0	23,000	0	34,000	34,000	34,000
1204 - Stationery, Supplies & Materials	6,665	12,630	12,630	29,392	29,392	29,392
1205 - Postal and Communication	0	1,898	1,898	1,898	1,898	1,898
1208 - Operation and Maintenance	29,161	67,156	67,156	67,156	67,156	67,156
1703 - Miscellaneous	78	0	37,500	0	0	0
Grand Total	**842,784**	**1,139,990**	**1,154,490**	**1,244,741**	**1,244,741**	**1,244,741**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Grand Total						

PROJECT/NON-PROJECT EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Grand Total						

PROGRAMME PERFORMANCE INFORMATION

ESTIMATES 2025 - 2026

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
1	Continue dialogue with data providers so as to improve the timeliness of sectoral data submissions	The timeliness of some data has improved while the long lag remains with some data sources
2	Obtain relevant software to help enhance data analyses and efficiency in deliverables	Following the procurement of software, the internal use of Eviews has increased. The staff's integral use of analytics software and related in-house group sessions on various assessments have been affected by staffing constraints and air quality issues in the office
3	Strengthen technical capacity through focussed staff training	An in-house workshop with CARTAC's macro-economic advisor was held in July 2024 on macro-forecasting and tax elasticity to assist in policy recommendations
4	Increase dialogue with the private sector and other stakeholders for purposes of economic reporting and policy formulation	Improved consultations with private entities and the Chamber of Commerce guided the preparation of economic reports, Cabinet memos and policy recommendations.
5	Deepen engagement with partners in undertaking relevant research work	In conjunction with OECS, a research symposium was held October 2024. In addition, the unit hosted a research symposium during the NCPC's Productivity Awareness week in Oct 2024.

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
1	To continue engagement with data providers with the aim of improving the timeliness and quality of sectoral data submissions
2	To further integrate the use of available software into the analytical and forecasting work of the unit
3	To improve stakeholder involvement in economic surveillance and policy design
4	To continue collaboration with development agencies and others to foster joint economic research

ESTIMATES 2025 - 2026

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 44-045-001 - Accountant General - Executive Direction & Administration

Programme Objective

To provide efficient management supervision of Government's accounting operations.

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	1,063,510	1,271,776	1,271,776	1,357,244	1,357,244	1,357,244
1102 - Salary Allowances	101,137	22,196	27,821	22,196	22,196	22,196
1103 - Wages	62,265	98,428	98,428	114,854	114,854	114,854
1104 - Wage Allowances	25	3,226	3,226	3,226	3,226	3,226
1105 - Rewards & Incentives	0	1,000	1,000	1,000	1,000	1,000
1106 - Retiring Benefits	13,314,022	20,148,547	20,148,547	20,148,547	20,148,547	20,148,547
1107 - Retroactive	370,288	0	320,000	0	0	0
1201 - Travelling	44,888	34,044	34,044	34,044	34,044	34,044
1203 - Training	9,874	0	20,000	0	0	0
1204 - Stationery, Supplies & Materials	184,922	160,230	208,130	160,230	160,230	160,230
1205 - Postal and Communication	5,536	21,656	21,656	21,656	21,656	21,656
1206 - Electricity and Water	194,161	157,642	157,642	157,642	157,642	157,642
1207 - Rental and Hire	1,687,850	1,885,744	1,885,744	1,885,744	1,885,744	1,885,744
1208 - Operation and Maintenance	483,279	2,207,444	515,977	315,943	315,943	315,943
1209 - Consulting Services and Commissions	434,877	425,667	2,904,864	629,741	629,741	629,741
1211 - Compensation	2,400	0	3,000	0	0	0
1301 - Interest Charges on Debt	41,458	448,500	448,500	438,000	438,000	438,000
1501 - Grants contributions & subventions	7,238,644	3,692,047	1,843,420	3,692,047	3,692,047	3,692,047
1702 - Insurance	9,664	11,865	11,865	11,865	11,865	11,865
1703 - Miscellaneous	127,878	0	101,100	0	0	0
1704 - Refunds	11,007	14,000	14,000	14,000	14,000	14,000
Grand Total	**25,387,684**	**30,604,012**	**30,040,740**	**29,007,979**	**29,007,979**	**29,007,979**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	0	344,000	342,000	685,000	0	0
1102 - Salary Allowances	0	0	2,000	0	0	0
1203 - Training	0	130,100	130,100	330,000	0	0
1204 - Stationery, Supplies & Materials	0	0	41,000	20,000	0	0
1209 - Consulting Services and Commissions	0	325,000	284,000	3,558,600	0	0
2120 - Plant, Machinery and Equipment	0	100,000	100,000	180,000	0	0
Grand Total	**0**	**899,100**	**899,100**	**4,773,600**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Project	**0**	**899,100**	**899,100**	**4,773,600**	**0**	**0**
0511 - Govt Financial Mgt System Upgrade	0	899,100	899,100	4,773,600	0	0
Grand Total	**0**	**899,100**	**899,100**	**4,773,600**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
1	Update Corporate Strategic Business Plan for the period 2022/23 - 2025/26, focusing on key business processes improvement, technological advances and skills development of accountants.	Update to commence by the first quarter of 2025/2026
2	To enhance the quality and integrity of the Government Financial Information by migrating from Smart Stream to Cloud Suite, which is a web-base Application System	
3	To enhance customer service delivery through training and development. And improvement in systems and processes	Exposure of staff to the various and continous centralized training programme offered by the Ministry of the Public Service Training Institute to improve their skill sets. This will correspondently lead to an improvement in customer service delivery. Technical staff expose to CARTAC and IBE Forum to develop capacity in speicalized areas.

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies

ESTIMATES 2025 - 2026

#	2025/26 Key Programme Strategies
2	Enhance customer experience through quality and efficient service delivery, the use of advanced technology, human resource capacity development, implementation of best practices and reengineering business and public relations.
3	Update Corporate Strategic Business Plan for the period 2020/21-2023/24 focusing on key business processes improvement, technological advances and skills development of accountants.
3	Update Corporate Strategic Business Plan for the period 2022/23 - 2025/26, focusing on key business processes improvement, technological advances and skills development of accountants.
4	Improve on the quality and integrity of the Government Financial Information by upgrading the main Accounting system "Smart Stream", the implementation of the Smart Stream project modules and the Multiple Currency Environment.

ESTIMATES 2025 - 2026

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 44-045-050 - Accountant General - Public Finance Administration

Programme Objective

To manage cash flow effectively to meet financial allocation and disbursement needs.

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	1,891,507	2,073,119	2,073,119	2,244,525	2,244,525	2,244,525
1102 - Salary Allowances	165,851	37,454	37,454	36,255	36,255	36,255
1103 - Wages	9,485	6,334	6,334	6,334	6,334	6,334
1104 - Wage Allowances	1,056	609	609	609	609	609
1106 - Retiring Benefits	105,018,232	96,143,711	96,265,711	96,143,737	96,143,737	96,143,737
1201 - Travelling	97,123	90,579	90,579	90,579	90,579	90,579
1204 - Stationery, Supplies & Materials	8,327	12,211	12,211	12,211	12,211	12,211
1205 - Postal and Communication	2,059	16,884	16,884	16,884	16,884	16,884
1206 - Electricity and Water	64,941	50,085	50,085	50,085	50,085	50,085
1207 - Rental and Hire	55,050	112,186	112,186	112,186	112,186	112,186
1208 - Operation and Maintenance	43,715	24,604	24,604	24,604	24,604	24,604
Grand Total	**107,357,346**	**98,567,776**	**98,689,776**	**98,738,009**	**98,738,009**	**98,738,009**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
2110 - Buildings and Infrastructures	188,372	80,000	80,000	85,000	0	0
Grand Total	**188,372**	**80,000**	**80,000**	**85,000**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Project	**188,372**	**80,000**	**80,000**	**85,000**	**0**	**0**

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
0461 - Rnvtn of Accntnt Gnrl Sub-Offcs	188,372	80,000	80,000	85,000	0	0
Grand Total	**188,372**	**80,000**	**80,000**	**85,000**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
1	Ensure that all bank reconciliations are completed and submitted in the Financials	Bank reconciliation for 2021/2022 are currently outstanding.
2	Transition to daily Bank Reconciliation Statements to advance the close of monthly accounts.	Daily Bank Reconciliation being undertaken for main operating bank account.
3	Arrange mid year meetings with Accountants to address financial statements challenges to ensure statutory submission of Annual Public Accounts.	Two meetings were held with the Accountants for the year
4	Continue the progamme to update vendor listing to facilitate Electronic Funds Transfer for all payments.	
5	Embark on a progamme of closure of bank accounts to consolidate the Treasury Single Account.	Several irrelevant accounts have been closed, along with continous consultations to facilitate this activity.
6	To improve on quality, accuracy and timeliness of reporting for donor funded projects	
7	To streamline payment arrangement by planning the transition to direct bank transfers for Smart stream invoices	Currently the government is processing payment via EFT transfers through 50% of the banks in Saint Lucia. Vendors are now required to submit banking information of payments

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
1	Arrange mid year meetings with Accountants to address financial statements challenges to ensure statutory submission of Annual Public Accounts.
2	Continue the progamme to update vendor listing to facilitate Electronic Funds Transfer for all payments.
3	Embark on a progamme of closure of bank accounts to consolidate the Treasury Single Account.
4	Enhance the modernization of payment arrangement by planning the transition to direct bank transfers for the Smart stream invoices.
5	Enhance the quality of reporting of donor funded projects to improve timeliness and accuracy
6	Ensure that all bank reconciliations for 2023/24 are completed for the Financials
7	Transition to daily Bank Reconciliation Statements to advance the close of monthly accounts.

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 44-045-128 - Accountant General - Revenue Administration

Programme Objective

To detect and deter potential non-compliance as well as fraudulent activities, and ensure that sanctions are reasonable and proportional to the gravity of the offence while minimizing the revenue losses for Government.

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	851,183	851,703	851,703	924,576	924,576	924,576
1102 - Salary Allowances	53,033	10,047	10,047	10,047	10,047	10,047
1201 - Travelling	48,768	22,668	22,668	22,668	22,668	22,668
1301 - Interest Charges on Debt	0	1,500	1,500	1,500	1,500	1,500
Grand Total	**952,984**	**885,918**	**885,918**	**958,791**	**958,791**	**958,791**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Grand Total						

PROJECT/NON-PROJECT EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Grand Total						

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
1	Complete the comprehensive review of GOSL's Payroll and Pensions.	To be undertaken in Financial Year 2025/2026
2	Transition to a risk based approach to monitoring and reviewing Compliance to Finance (Administration) Act.	The AGD has implemented a risk based approach used to monitoring and reviewing compliance to the Public Financial Management Act

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
3	To detect and deter potential non-compliance and fraudulent activities, while implementing mechanisms to minimize the revenue losses for the Government of Saint Lucia	

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
1	To detect and deter potential non-compliance and fraudulent activities, while implementing mechanisms to minimize the revenue losses for the Government of Saint Lucia.
2	Transition to a risk based approach to monitoring and reviewing Compliance to Finance (Administration) Act.

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 44-046-001 - Inland Revenue - Executive Direction & Administration

Programme Objective

Provides the overall management and coordination of the various activities of the Inland Revenue Department and general oversight of administering the relevant tax laws on behalf of the Government and people of Saint Lucia in an efficient, professional and courteous manner.

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	1,170,599	1,197,687	1,197,687	1,229,824	1,229,824	1,229,824
1102 - Salary Allowances	90,941	140,886	140,886	140,886	140,886	140,886
1103 - Wages	69,244	50,890	50,890	50,890	50,890	50,890
1104 - Wage Allowances	3,725	1,000	1,000	1,000	1,000	1,000
1105 - Rewards & Incentives	0	1,000	1,000	1,000	1,000	1,000
1201 - Travelling	78,154	71,704	151,704	71,704	71,704	71,704
1203 - Training	93,809	150,000	110,000	150,000	150,000	150,000
1204 - Stationery, Supplies & Materials	287,080	113,189	193,189	123,189	123,189	123,189
1205 - Postal and Communication	5,597	23,858	23,858	23,858	23,858	23,858
1206 - Electricity and Water	127,095	162,277	162,277	162,277	162,277	162,277
1207 - Rental and Hire	1,850	30,000	20,000	10,000	10,000	10,000
1208 - Operation and Maintenance	240,803	132,972	252,972	142,972	142,972	142,972
1209 - Consulting Services and Commissions	5,400	50,000	50,000	50,000	50,000	50,000
1301 - Interest Charges on Debt	0	400	400	400	400	400
1501 - Grants contributions & subventions	199,566	130,449	130,449	130,449	130,449	130,449
1702 - Insurance	25,706	22,651	23,651	24,651	24,651	24,651
1703 - Miscellaneous	84,661	0	245,000	100,000	100,000	100,000
1704 - Refunds	8,943,815	9,550,000	9,155,000	9,550,000	9,550,000	9,550,000
Grand Total	**11,428,047**	**11,828,963**	**11,909,963**	**11,963,100**	**11,963,100**	**11,963,100**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1204 - Stationery, Supplies & Materials	0	0	0	0	0	0
1209 - Consulting Services and Commissions	36,565	500,000	500,000	2,000,000	0	0
2120 - Plant, Machinery and Equipment	283,569	1,000,000	1,000,000	150,000	0	0
Grand Total	**320,134**	**1,500,000**	**1,500,000**	**2,150,000**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Project	**36,565**	**1,500,000**	**1,500,000**	**2,150,000**	**0**	**0**
0460 - Upgrade of National Tax AdministrationSystem	36,565	1,500,000	1,500,000	2,150,000	0	0
Capital Investment (Non-Project)	**283,569**	**0**	**0**	**0**	**0**	**0**
Grand Total	**320,134**	**1,500,000**	**1,500,000**	**2,150,000**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
1	Test and update the Disaster Management/Business Continuity Plan	Disaster Management Plan was updated, however training for members of the team is pending. Business Continuity Plan was also updated and tested.
2	Update and Implement the Compliance Strategy and Implementation Plan.	Work on these strategies and implementation plans remain a priority for the Department, however due to resource constraints, plans to undertake in the third quarter was not realised.
3	Update and Implement the Taxpayer Service Strategy and Implementation Plan.	Work on these strategies and implementation plans remain a priority for the Department, however due to resource constraints, plans to undertake in the third quarter was not realised.

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
1	Test and update the Disaster Management/Business Continuity Plan
2	Update and Implement the Compliance Strategy and Implementation Plan.
3	Update and Implement the Taxpayer Service Strategy and Implementation Plan.
4	Conduct Basic Income Law and Practice Training

ESTIMATES 2025 - 2026

#	2025/26 Key Programme Strategies

ESTIMATES 2025 - 2026

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 44-046-051 - Inland Revenue - Public Finance Administration

Programme Objective

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	3,244,285	3,684,789	3,684,789	4,036,997	4,036,997	4,036,997
1102 - Salary Allowances	159,366	10,649	10,649	10,649	10,649	10,649
1103 - Wages	62,882	54,663	54,663	54,663	54,663	54,663
1104 - Wage Allowances	450	0	0	0	0	0
1201 - Travelling	459,672	409,641	409,641	386,713	386,713	386,713
1204 - Stationery, Supplies & Materials	4,026	5,120	5,120	5,120	5,120	5,120
1205 - Postal and Communication	15,659	90,330	90,330	90,330	90,330	90,330
1206 - Electricity and Water	221,939	254,655	254,655	254,655	254,655	254,655
1207 - Rental and Hire	1,334,902	1,361,433	1,361,433	1,361,433	1,361,433	1,361,433
1208 - Operation and Maintenance	55,411	61,479	61,479	61,479	61,479	61,479
1702 - Insurance	1,945	3,000	2,000	1,000	1,000	1,000
Grand Total	**5,560,538**	**5,935,759**	**5,934,759**	**6,263,039**	**6,263,039**	**6,263,039**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1103 - Wages	49,906	56,156	56,156	56,156	0	0
2120 - Plant, Machinery and Equipment	0	8,100	8,100	8,100	0	0
Grand Total	**49,906**	**64,256**	**64,256**	**64,256**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Project	**49,906**	**64,256**	**64,256**	**64,256**	**0**	**0**

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
0351 - Digitization of Filing Room	49,906	64,256	64,256	64,256	0	0
Grand Total	**49,906**	**64,256**	**64,256**	**64,256**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
1	Improve the reliability and accuracy of IRD's taxpayer register by (a) conducting a review of the taxpayer registration databases and (b) addressing data integrity issues – particularly the active and in-active status of accounts by March 2025.	The Department benefitted from Technical assistance aimed at improving the accuracy of data, inclusive of the taxpayer register in the third quarter. Based on the expert's report, a comprehensive plan is being formulated to address the recommendations.

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
1	Improve the compliance rates through the development and delivery of a taxpayer education and assistance program based on taxpayer segments and key stakeholder groups.
2	Improve the reliability and accuracy of IRD's taxpayer register by (a) conducting a review of the taxpayer registration databases and (b) addressing data integrity issues – particularly the active and in-active status of accounts.

ESTIMATES 2025 - 2026

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 44-046-128 - Inland Revenue - Revenue Administration

Programme Objective

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	2,990,823	3,634,655	3,634,655	3,881,260	3,881,260	3,881,260
1102 - Salary Allowances	142,483	24,182	24,182	24,182	24,182	24,182
1103 - Wages	49,947	59,356	59,356	59,356	59,356	59,356
1104 - Wage Allowances	700	1,000	1,000	1,000	1,000	1,000
1201 - Travelling	314,959	359,566	359,566	363,438	363,438	363,438
1204 - Stationery, Supplies & Materials	111,660	38,300	38,300	38,300	38,300	38,300
1205 - Postal and Communication	0	12,428	12,428	12,428	12,428	12,428
1206 - Electricity and Water	63,129	37,397	37,397	37,397	37,397	37,397
1208 - Operation and Maintenance	261,619	590,361	590,361	590,361	590,361	590,361
1209 - Consulting Services and Commissions	27,274	27,274	27,274	27,274	27,274	27,274
Grand Total	**3,962,593**	**4,784,519**	**4,784,519**	**5,034,996**	**5,034,996**	**5,034,996**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Grand Total						

PROJECT/NON-PROJECT EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Grand Total						

PROGRAMME PERFORMANCE INFORMATION

ESTIMATES 2025 - 2026

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
1	Establish project team from the project implementation consultancy to implement new tax administrative system and the tax administrative mordernization project.	Terms of reference is being developed to facilitate engagement of a project team.
2	Implement assessing framework for telecommunications sector.	There has been some progress in this area. Through consultation with the relevant authorities the Department it is anticipated that a framework will be developed.
3	Implement the redesigned property tax taxing regime.	The property tax regime was not redesigned, hence implementation could not be attained.

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
1	Establish project team from the project implementation consultancy to implement new tax administrative system and the tax administrative mordernization project.

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 44-047-001 - Customs & Excise - Executive Direction & Administration

Programme Objective

To provide the effective managerial and administrative support in enforcing the Customs Regulations and Laws in accordance with international best practices and processes to increase revenue collections for the Government of Saint Lucia.

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	1,469,256	1,662,681	1,662,681	1,879,394	1,879,394	1,879,394
1102 - Salary Allowances	208,928	226,968	226,968	226,968	226,968	226,968
1103 - Wages	279,895	368,892	368,892	370,707	370,707	370,707
1104 - Wage Allowances	19,275	1,848	1,848	1,848	1,848	1,848
1105 - Rewards & Incentives	98,665	100,000	100,000	100,000	100,000	100,000
1201 - Travelling	97,852	122,491	122,491	122,492	122,492	122,492
1203 - Training	96,791	240,000	220,000	280,000	280,000	280,000
1204 - Stationery, Supplies & Materials	556,396	703,744	703,744	661,488	661,488	661,488
1205 - Postal and Communication	515,100	569,080	546,080	569,080	569,080	569,080
1206 - Electricity and Water	336,878	473,220	473,220	473,220	473,220	473,220
1207 - Rental and Hire	2,433,612	2,544,804	2,544,804	2,579,475	2,579,475	2,579,475
1208 - Operation and Maintenance	610,050	678,767	678,767	859,767	839,767	839,767
1209 - Consulting Services and Commissions	0	87,000	87,000	87,000	87,000	87,000
1701 - Dividends	0	0	0	0	0	0
1702 - Insurance	129,694	119,000	119,000	139,000	119,000	119,000
1703 - Miscellaneous	211,867	0	123,000	200,000	0	0
Grand Total	**7,064,260**	**7,898,495**	**7,978,495**	**8,550,439**	**8,310,439**	**8,310,439**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1102 - Salary Allowances	0	0	0	120,000	0	0
1203 - Training	0	0	0	30,000	0	0
1204 - Stationery, Supplies & Materials	0	0	0	0	0	0

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1208 - Operation and Maintenance	0	0	0	0	0	0
1209 - Consulting Services and Commissions	0	0	0	1,119,700	0	0
1703 - Miscellaneous	0	0	0	100,000	0	0
2120 - Plant, Machinery and Equipment	869,036	767,747	1,992,679	2,164,789	0	0
Grand Total	**869,036**	**767,747**	**1,992,679**	**3,534,489**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Project	**0**	**0**	**0**	**1,469,700**	**0**	**0**
0568 - Customs Warehousing Inventory System	0	0	0	1,469,700	0	0
Capital Investment (Non-Project)	**869,036**	**767,747**	**1,992,679**	**2,064,789**	**0**	**0**
Grand Total	**869,036**	**767,747**	**1,992,679**	**3,534,489**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
1	Implement activities that ensure the Customs Department is in compliance with its governing authorities for example WTO, WCO, CARICOM.	Saint Lucia Customs has been very active in ensuring compliance with governing authorities. The Deparment hosted a very succcessful World Customs Organizations' (WCO) International Customs Day in January 2025. The Department has been reviewing the HS2022 migration from HS2012 which is governed by the WCO. Active participation in the WTO, CARICOM, FATCA, OECS, etc discussions which obtains at international and regional levels have kept the department very busy during the period under review. HS2022 will be implemented in this fiscal year and Advanced Rulings is advanced in implementation.
2	Outsource a consultant to develop a warehousing policy which sets out the processes involved in warehousing operations including duty free shops and couriers in order to maintain and improve the security of warehousing information and systems and to also improve on revenue collection; thereby mitigating revenue leakages. This warehousing policy must be implemented by March 31, 2024.	Consequent upon the approval of the Customs Warehousing system (CWIMS) in the 2024/2025 budget, the consultants, Digitised Solutions Limited (DSL) have been engaged to initiate the analysis and design phase of the project. Consequently the implementation stage will commence by April 2025.
2	Undertake more relevant Customs training thereby improving the requisite skills of staff and external stakeholders ensuring customer satisfaction and greater staff morale and job knowledge.	Several trainings have been done locally, virtually and overseas. A few of the training conducted locally include: ISPS code Implementation Workshop, Fire Prevention and Emergency Response, Classification and Advance Ruling; Classification Refresher,etc. A few of the training done virtually include: Vulnerable Targets Protection on the Occasion of Major Sporting Events; Conducting Financial Investigations;Virtual Customs Orientation Academy (VCOA); and some training done overseas include: International Sea Port Interdiction Training; Regional Risk Management Committee Working Group;

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
		Project Bolt Small Arms and Light Weapons Workshop; Caricom Customs Trade Facilitation Fundamentals and Skills Building Program
3	Promote a better working environment by ensuring the offices of the two (2) Deputy Comptroller of Customs and the Vieux-Fort Sub-Office are provided with proper furniture which will increase work efficiency and productivity; which will allow staff to feel comfortable and also boost their morale and level of professionalism; thereby making the operations and success of the Customs Department more seamless.	Some furniture has been provided however it is not adequate, particularly due to the persistent air quality challenges in both the northern and southern divisions. A request for additional furniture has been made through the Procurement Unit at the Department of Finance.
4	Undertake more relevant Customs training thereby improving the requisite skills of staff and external stakeholders to secure the mandate of revenue collection and protection and the safety and security of all citizens.	Several trainings have been done locally, virtually and overseas. A few of the training conducted locally include: ISPS code Implementation Workshop, Fire Prevention and Emergency Response, Classification and Advance Ruling; Classification Refresher,etc. A few of the training done virtually include: Vulnerable Targets Protection on the Occasion of Major Sporting Events; Conducting Financial Investigations;Virtual Customs Orientation Academy (VCOA); and some training done overseas include: International Sea Port Interdiction Training;Regional Risk Management Committee Working Group;Project Bolt Small Arms and Light Weapons Workshop;Caricom Customs Trade Facilitation Fundamentals and Skills Building Program

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
2	Implement activities that ensure the Customs Department is in compliance with its governing authorities for example WTO, WCO, CARICOM.
3	Undertake more relevant Customs training thereby improving the requisite skills of staff and external stakeholders ensuring customer satisfaction and greater staff morale and job knowledge.
4	Outsource a consultant to develop a warehousing policy which sets out the processes involved in warehousing operations including duty free shops and couriers in order to maintain and improve the security of warehousing information and systems and to also improve on revenue collection; thereby mitigating revenue leakages. This warehousing policy must be implemented by March 31, 2024.
5	Promote a better working environment by ensuring the offices of the two (2) Deputy Comptroller of Customs and the Vieux-Fort Sub-Office are provided with proper furniture which will increase work efficiency and productivity; which will allow staff to feel comfortable and also boost their morale and level of professionalism; thereby making the operations and success of the Customs Department more seamless.

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 44-047-125 - Customs & Excise - Trade Facilitation and Compliance Services

Programme Objective

To collect revenues from duties and taxes imposed on imported and locally manufactured goods and services, and other international trade activities.

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	3,358,727	4,387,013	4,387,013	4,706,805	4,706,805	4,706,805
1102 - Salary Allowances	65,534	135,991	135,991	135,991	135,991	135,991
1201 - Travelling	51,947	90,971	90,971	90,971	90,971	90,971
1211 - Compensation	0	0	0	0	0	0
1704 - Refunds	140,331	450,000	370,000	450,000	450,000	450,000
Grand Total	**3,616,539**	**5,063,975**	**4,983,975**	**5,383,767**	**5,383,767**	**5,383,767**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Grand Total						

PROJECT/NON-PROJECT EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Grand Total						

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
1	E-commerce has grown exponentially in terms of courier companies being established and the country realizing an increase in trade/importations by that sector. Therefore, in the short term (first quarter of 2022) policy and	The Department has had a number of internal meetings actively discussing, analyzing, and reviewing the way courier services are currently functioning, identifying potential issues, areas for improvement, or compliance concerns

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
	procedures to ensure a level playing field is created will be implemented. It is envisioned that the implementation of same will generate an increase in revenue. Medium – to long term (third and fourth quarter of 2022) the establishment of a Courier Depot.	related to the movement of goods across borders through courier companies.
2	Re-establish the container examination team for container examination during normal work time. This will minimize expense incurred both by the Government and Public. In addition, if executed properly, will reduce the time in which it takes goods to reach the final consumer.	The Department is still in the process of formulating a policy and procedure for the courier industry. This strategy decelerted due to staff constraints brought about by the persistent air quality challenges in both the northern and southern units.
3	Review our administrative settlement procedures and processes for a more effective and efficient way at providing that facility. Proper implementation will result in an increase in revenue and there would be a significant reduction in the time that goods subject to the process would be dealt with.	The review of the administrative settlement procedure is ongoing. Currently, the unit is in the process of finalising the documentation of procedures so as to provide an institutional basis. The next phase will be legal review of the procedures. Finally the procedures will make up part of a broader programme which is documentation of work instructions for the department.

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
2	E-commerce has grown exponentially in terms of courier companies being established and the country realizing an increase in trade/importations by that sector. Therefore, in the short term (first quarter of 2022) policy and procedures to ensure a level playing field is created will be implemented. It is envisioned that the implementation of same will generate an increase in revenue. Medium – to long term (third and fourth quarter of 2022) the establishment of a Courier Depot.
2	Re-establish the container examination team for container examination during normal work time. This will minimize expense incurred both by the Government and Public. In addition, if executed properly, will reduce the time in which it takes goods to reach the final consumer.
2	Re-establish the container examination team for container examination during normal work time.This will minimize expense incurred both by the Government and Public. In addition, if executed properly, will reduce the time in which it takes goods to reach the final consumer.
6	Review our administrative settlement procedures and processes for a more effective and efficient way at providing that facility. Proper implementation will result in an increase in revenue and there would be a significant reduction in the time that goods subject to the process would be dealt with.

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 44-047-128 - Customs & Excise - Revenue Administration

Programme Objective

To collect customs duties and excise taxes, and protect national borders by controlling the movement of passenger vessels and aircrafts in and out of Saint Lucia.

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	5,691,524	5,112,164	5,112,164	5,465,669	5,465,669	5,465,669
1102 - Salary Allowances	337,681	183,749	183,749	183,749	183,749	183,749
1103 - Wages	122,459	167,898	167,898	167,898	167,898	167,898
1104 - Wage Allowances	0	3,600	3,600	3,600	3,600	3,600
1201 - Travelling	99,591	124,778	124,778	124,778	124,778	124,778
Grand Total	**6,251,256**	**5,592,189**	**5,592,189**	**5,945,694**	**5,945,694**	**5,945,694**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Grand Total						

PROJECT/NON-PROJECT EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Grand Total						

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
1	Increase the number of reviews of declarations based on observed classification errors	A strategic plan has been put in place to map out how best this can be realized. This has been hindered due to staff constraints brought about by the

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
		persistent air quality challenges in both the northern and southern units.
2	Send demand notes to recover revenue identified	Although The Department documents an existential Risk Managemet Unit, it remains that no risk management process is currently being practised because this unit is not adequately staffed particularly due to the persistent air quality challenges in both the northern and southern divisions
3	Build knowledge capacity through training in the following: Classification, Valuation, Audit, Report writing, Evidence collection and preservation.	Training in valuations and classifications were completed for the first half of 2024 and another batch is expected to be completed by the end of the financial year. Actively delivering these training opportunites is intended to impart specific skills, allowing the trainees to perform effectively in their roles and adapt to future challenges.
4	Development of a comprehensive database to collect and review all liquor licenses in conjunction with the Asycuda by March 31, 2023	A strategic plan has been put in place to map out how best this can be realized. This strategy decelerted due to staff constraints brought about by the persistent air quality challenges in both the northern and southern units.
5	Improve manifest auditing in order to reduce timeline for auction sales at least once per quarter	Issues with the built spaces occupied by the Department has made it difficult to prioritize this. This strategy decelerted due to staff constraints brought about by the persistent air quality challenges in both the northern and southern units.
6	Scan all bond contracts for ease of reference. Therefore one (1) scanner is required to acquire this objective.	All outstanding bonds contracts were scanned and the Unit is current and up-to-date with scanned bond contracts. The department intends to maintain the updating of the scanned bond contracts

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
1	Development of a comprehensive database to collect and review all liquor licenses in conjunction with the Asycuda by March 31, 2022
2	Improve manifest auditing in order to reduce timeline for auction sales to at least once per quarter.
3	Increase the number of reviews of declarations based on observed classification errors
4	Send demand notes to recover revenue identified
5	Build knowledge capacity through training in the following: Classification, Valuation, Audit, Report writing, Evidence collection and preservation.
6	Scan all bond contracts for ease of reference. Therefore one (1) scanner is required to acquire this objective.

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 44-048-001 - Post Office - Executive Direction & Administration

Programme Objective

To supervise and monitor the operations of the Postal Service Department in delivering quality communication goods and services, both locally and internationally, in a secure, reliable and timely manner.

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	928,485	942,485	942,485	1,010,635	1,010,635	1,010,635
1102 - Salary Allowances	23,754	11,023	11,023	11,023	11,023	11,023
1103 - Wages	16,094	53,373	53,373	53,373	53,373	53,373
1104 - Wage Allowances	0	2,020	2,020	2,020	2,020	2,020
1105 - Rewards & Incentives	0	3,000	3,000	0	0	0
1201 - Travelling	17,387	16,428	16,428	16,428	16,428	16,428
1203 - Training	1,500	0	31,000	26,700	26,700	26,700
1204 - Stationery, Supplies & Materials	36,743	22,951	37,951	72,951	72,951	72,951
1205 - Postal and Communication	11,511	40,459	30,459	40,459	40,459	40,459
1208 - Operation and Maintenance	76,287	73,954	73,954	73,954	73,954	73,954
1209 - Consulting Services and Commissions	0	0	0	0	0	0
1211 - Compensation	416	3,000	3,000	3,000	3,000	3,000
1501 - Grants contributions & subventions	41,574	188,455	78,455	121,455	121,455	121,455
1702 - Insurance	9,893	18,000	18,000	18,000	18,000	18,000
1703 - Miscellaneous	33,281	0	41,000	20,000	20,000	20,000
Grand Total	**1,196,924**	**1,375,148**	**1,342,148**	**1,469,998**	**1,469,998**	**1,469,998**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
2110 - Buildings and Infrastructures	0	186,000	186,000	173,000	0	0
2120 - Plant, Machinery and Equipment	0	0	0	150,000	0	0
Grand Total	**0**	**186,000**	**186,000**	**323,000**	**0**	**0**

ESTIMATES 2025 - 2026

PROJECT/NON-PROJECT EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Project	**0**	**186,000**	**186,000**	**173,000**	**0**	**0**
0514 - Rehabilitation of General Post Office	0	186,000	186,000	173,000	0	0
Capital Investment (Non-Project)	**0**	**0**	**0**	**150,000**	**0**	**0**
Grand Total	**0**	**186,000**	**186,000**	**323,000**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
1	Perform a detailed analysis of the market and customer needs to introduce, and enhance existing product to increase revenue and enhance the relevance of the post	Ongoing activity-currently the objective is 90% completed.
2	Increase knowledge skills abilities and attitudes of staff by engaging in training and advance coaching and training and trainer in the work environment	Series of workshop attended oversea over the last six months.
3	Continue to upgrade information technology systems to support current operations and better manage emerging operational challenges	New software introduce to scan in and out E-commerce packages and to notify customs of arrival of package, price and availability via email.
4	Work with organization development , Department of Public Service to review the position in the Accounts Section to rename and make them identical with other departments in the public service	This continues to be an ongoing exercise for the department.

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
1	Upgrade technology, facilities and equipment to enhance service efficiency.
2	Provide continuous training to staff to improve service quality and operational.
3	Optimize routes, increase fleet efficiency and establish strategic partnerships.
4	Implement a onin tracking system for local registered mail.
5	Conduct regular customer feedback surveys and implement service.

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 44-048-044 - Post Office - Postal Services Delivery

Programme Objective

To perform postal functions including the collection and delivery of domestic and international communication goods and service in accordance with the Universal Postal Union Convention and Parcel Post & Financial Services Agreements while collecting the full amount of postal charges due as well as improving and extending the post communication network within and outside Saint Lucia.

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	1,264,573	1,416,139	1,416,139	1,530,821	1,530,821	1,530,821
1102 - Salary Allowances	27,840	13,063	13,063	13,063	13,063	13,063
1103 - Wages	939,094	958,717	958,717	1,098,977	1,098,977	1,098,977
1104 - Wage Allowances	725	1,200	1,200	1,200	1,200	1,200
1201 - Travelling	32,395	11,340	11,340	11,340	11,340	11,340
1204 - Stationery, Supplies & Materials	549,790	163,616	163,616	233,616	233,616	233,616
1206 - Electricity and Water	280,894	230,137	230,137	230,137	230,137	230,137
1207 - Rental and Hire	248,775	265,474	265,474	265,474	265,474	265,474
1208 - Operation and Maintenance	303,258	283,742	316,742	283,742	283,742	283,742
1209 - Consulting Services and Commissions	113,352	121,541	121,541	121,541	121,541	121,541
Grand Total	**3,760,695**	**3,464,969**	**3,497,969**	**3,789,911**	**3,789,911**	**3,789,911**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Grand Total						

PROJECT/NON-PROJECT EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Grand Total						

PROGRAMME PERFORMANCE INFORMATION

ESTIMATES 2025 - 2026

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
1	Expand services offered at the Post Offices particularly, financial services	Sea freight services offered to E-commerce customers
2	To increase the monitoring and audit	Audit conducted quarterly on Post offices and sub- post office around the island.
3	Further reduction of customer complaints	Ongoing activity-currently complain at 75% reduction
4	Greater efficiency in the information technology system to support revenue collection	New software introduce to generate more comprehensive revenue reports.

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
1	Implement an electronic tracking system for domestic registered mail.
2	Strengthen partnerships wiith local businesses to provide affordable delivery
3	Introduce bill payment and remittance servie at main offices
4	Implement a customer feedback system to enhance service quality
5	Improve customer service training for front-line employees to ensure efficiency

ESTIMATES 2025 - 2026

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 44-092-001 - Policy Planning & Administrative Services - Finance - Executive Direction & Administration

Programme Objective

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	2,456,304	2,408,970	2,408,970	2,567,038	2,567,038	2,567,038
1102 - Salary Allowances	95,533	154,876	154,876	154,876	154,876	154,876
1201 - Travelling	489,834	288,612	313,612	388,612	388,612	388,612
1203 - Training	15,401	150,000	150,000	150,000	150,000	150,000
1204 - Stationery, Supplies & Materials	1,318,699	160,263	142,063	175,263	175,263	175,263
1205 - Postal and Communication	669,188	844,653	844,653	844,653	844,653	844,653
1206 - Electricity and Water	1,238,799	1,259,863	1,259,863	1,259,863	1,259,863	1,259,863
1207 - Rental and Hire	9,462,272	9,653,863	9,653,863	9,653,863	9,653,863	9,653,863
1208 - Operation and Maintenance	4,112,259	1,940,552	4,258,372	5,429,957	5,429,957	5,429,957
1209 - Consulting Services and Commissions	470,876	1,639,898	1,860,364	2,487,153	2,487,153	2,487,153
1210 - Advertising	3,797	45,000	130,000	45,000	45,000	45,000
1211 - Compensation	0	300,000	300,200	300,000	300,000	300,000
1501 - Grants contributions & subventions	3,712,197	4,054,903	4,054,902	4,758,102	4,758,102	4,758,102
1702 - Insurance	454,253	322,169	322,169	322,169	322,169	322,169
1703 - Miscellaneous	151,646	10,000	310,034	60,000	60,000	60,000
Grand Total	**24,651,057**	**23,233,622**	**26,163,941**	**28,596,549**	**28,596,549**	**28,596,549**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	0	1,410,758	1,410,758	870,977	0	0
1102 - Salary Allowances	0	0	0	0	0	0
1201 - Travelling	15,375	0	0	16,000	0	0
1203 - Training	0	172,163	172,163	51,839	0	0

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1204 - Stationery, Supplies & Materials	0	6,000	178,242	5,000	0	0
1208 - Operation and Maintenance	0	4,063,541	3,891,299	610,221	0	0
1209 - Consulting Services and Commissions	0	1,470,780	1,949,780	2,346,907	0	0
1210 - Advertising	14,652	0	0	0	0	0
1501 - Grants contributions & subventions	0	1,339,802	1,339,802	0	0	0
2110 - Buildings and Infrastructures	0	2,200,000	3,594,500	9,000,000	0	0
2120 - Plant, Machinery and Equipment	2,174,405	3,871,400	4,100,100	961,900	0	0
Grand Total	**2,204,432**	**14,534,444**	**16,636,644**	**13,862,844**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Project	**30,027**	**14,534,444**	**16,407,944**	**13,849,844**	**0**	**0**
0269 - National Competitiveness Agenda	30,027	200,000	200,000	275,000	0	0
0396 - Unleashing the Blue Economy	0	11,164,444	11,164,444	6,695,137	0	0
0509 - Saint Lucia National Spatial Data Infrastructure (NSDI) Unit and the NSDI Action Plan	0	170,000	170,000	479,707	0	0
0512 - Rehabilitation of Finance Administrative Building	0	3,000,000	2,373,500	2,650,000	0	0
0553 - Finance Storage Warehouse Facilities	0	0	2,500,000	3,500,000	0	0
0599 - Finance/Credit Reforms and Implementation	0	0	0	250,000	0	0
Capital Investment (Non-Project)	**2,174,405**	**0**	**228,700**	**13,000**	**0**	**0**
44-092-000 - Policy Planning & Administative Services - Finance - Capital Investment	2,174,405	0	228,700	0	0	0
44-092-113-000 - Plant Machinery and Equipment	0	0	0	13,000	0	0
Grand Total	**2,204,432**	**14,534,444**	**16,636,644**	**13,862,844**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress

ESTIMATES 2025 - 2026

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
1	To improve the degree to which policy decisions are made and their effectiveness in achieving desired objectives	Job description for a legal officer is being reviewed and finalized.
2	Host Staff Retreat or Staff Appreciation Awards 2024/2025	A staff retreat was held on 26 June 2024 incommeration of Public Service Day 2024. The Finance Staff at FAC were treated with a token of appreciation during the festive season in December 2024. Finally, an activity was held to express appreciation of the female Officers at Department of Finance in recognition of International Women's Day while the male members of staff were treated to lunch for Men's Days in March and November respectively.
3	Practice timely and thorough dissemination of quarterly performance reports, as a supportive resource to the decision-making and the policy-driven processes of the Dept.	The Department of Finance attended and participated in the Mid Year Review held on October 17, 2024 hosted by the Honourable Prime Minister. Heads of Departments/Sections submitted pertinent data/information on their performance for the Mid Year Review presentation on policies and work programmes being implemented for the 2024-2025 fiscal year. Also, performance reports were submitted for the 2nd quarter allocation meeting held in July 2024.
4	Restructure the Procurement (Central Purchasing) and National Integrated Planning and Programme (NIPP) Units	Submissions were made to the Department of the Public Service during the 2024-2025 fiscal year. Creation and activation of the Central Internal Audit and, Media & Communications Units were also submitted to the Department of the Public Service for consideration and approval.
5	To modify the unit's existing Asset Management System (AIMS) to best respond to the needs of the approved Public Asset Management System that the Ministry of Finance and wider Government of Saint Lucia	The Asset Management System has been successfully restructured to align with approved Public Assets Management (PAMS) Regulations. Additionally, the database has been renamed the Public Asset Management System (PAMS) Database to ensure full compliance with PAMS when capturing, assessing, and cataloging public asset data. The re-engineering of the PAMS was undertaken with Technical Assistance from the World Bank and professionals from John Hopkins University.
6	To holistically integrate the AIMS into the operations of a wide national Geographic Information System (GIS), so as to allow for seamless sharing GOSL Asset Data across a similar platform, by all GOSL Ministries and Agencies	The PAMS Database has now been fully integrated into the management of building asset data within the Ministry of Finance. Currently, the NIPP Team is conducting a comprehensive data collection exercise to assess approximately 500 government-owned buildings.
7	To coordinate the implementation of the National Competitiveness Agenda and the National Innovation Policy by March 31st, 2025	The consultant has been engaged and the draft contract has been prepared. The procurement process for contract award to the consultant has began and is expected to complete by March 31st, 2025. The consultancy will begin in April 2025. Therefore, the National Competitiveness Agenda and the National Innovation Policy will be completed by March 31st, 2026.

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
1	Continue the revision of Job Descriptions for posts within the Department's structure inclusive of external divisions.
2	Renovate/Upgrade the Warehouse Facility at Massade to imporve storage capacity for the Department of Finance inclusive of the external Divisions and other Government Agencies
3	To ensure the Insolvency Regulations is approved by the Minister for Finance and the fully establisehd Office of Supervisor of Insolvency is in operation by March 31st, 2026
4	To coordinate the acquisition of a Digital Insolvency Management System Software for managing Insolvency Cases and sourcing grant funding for this project by March 31st, 2026.

ESTIMATES 2025 - 2026

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 44-092-126 - Policy Planning & Administrative Services - Finance - Procurement and Stores

Programme Objective

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	181,885	364,592	364,592	394,197	394,197	394,197
1102 - Salary Allowances	15,247	20,204	20,204	20,204	20,204	20,204
1201 - Travelling	16,067	12,852	12,852	12,852	12,852	12,852
1204 - Stationery, Supplies & Materials	536,465	641,397	741,397	641,397	641,397	641,397
1205 - Postal and Communication	0	5,727	5,727	5,727	5,727	5,727
1206 - Electricity and Water	39,839	12,518	27,518	22,518	22,518	22,518
1207 - Rental and Hire	0	11,000	11,000	11,000	11,000	11,000
1208 - Operation and Maintenance	934,185	433,896	653,896	423,896	423,896	423,896
1210 - Advertising	1,899	10,078	10,078	10,078	10,078	10,078
1702 - Insurance	65,500	40,000	40,000	40,000	40,000	40,000
Grand Total	**1,791,086**	**1,552,264**	**1,887,264**	**1,581,869**	**1,581,869**	**1,581,869**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
2120 - Plant, Machinery and Equipment	0	0	2,046,000	1,800,000	0	0
Grand Total	**0**	**0**	**2,046,000**	**1,800,000**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Capital Investment (Non-Project)	**0**	**0**	**2,046,000**	**1,800,000**	**0**	**0**

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
44-092-000 - Policy Planning & Administative Services - Finance - Capital Investment	0	0	2,046,000	0	0	0
44-092-118-000 - Plant Machinery and Equipment	0	0	0	1,800,000	0	0
Grand Total	**0**	**0**	**2,046,000**	**1,800,000**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
No data available in table		

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
No data available in table	

45 - Ministry of External Affairs, International Trade, Civil Aviation & Diaspora Affairs

SECTION 1: DEPARTMENT SUMMARY

MISSION

To contribute to the attainment of national development goals by implementing Saint Lucia's foreign policy, fostering relations with nations and organizations, providing regulatory oversight to air transportation, enabling guidance on trade policy, providing the highest quality of protocol, consular and diaspora services at home and abroad.

STRATEGIC PRIORITIES

Ensuring effective formulation and implementation of Saint Lucia's Foreign Policy; promotion of investment, international trade, diaspora affairs, civil aviation and commerce.

DEPARTMENT OPERATING EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	4,904,804	6,175,492	6,175,492	6,931,324	6,931,324	6,931,324
1102 - Salary Allowances	5,652,299	6,235,769	6,235,769	6,641,187	6,641,187	6,641,187
1103 - Wages	1,598,403	1,563,645	1,563,645	1,804,934	1,804,934	1,804,934
1104 - Wage Allowances	13,386	141,964	146,964	141,964	141,964	141,964
1105 - Rewards & Incentives	0	0	0	0	0	0
1201 - Travelling	1,039,825	839,560	924,930	906,864	906,864	906,864
1202 - Hosting and Entertainment	389,910	175,296	348,596	380,694	380,694	380,694
1203 - Training	7,064	0	0	0	0	0
1204 - Stationery, Supplies & Materials	775,749	1,223,790	1,157,790	1,247,590	1,247,590	1,247,590
1205 - Postal and Communication	458,704	426,231	426,231	469,604	469,604	469,604
1206 - Electricity and Water	178,973	298,060	298,060	315,060	315,060	315,060
1207 - Rental and Hire	2,509,194	2,589,340	2,581,500	3,039,661	3,039,661	3,039,661
1208 - Operation and Maintenance	584,289	482,470	624,755	784,084	784,084	784,084

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1209 - Consulting Services and Commissions	1,051,472	2,881,329	2,416,402	1,474,877	1,474,877	1,474,877
1211 - Compensation	18,595	0	0	0	0	0
1301 - Interest Charges on Debt	24,034	42,000	42,000	54,200	54,200	54,200
1501 - Grants contributions & subventions	5,625,348	5,753,823	7,112,273	6,070,897	6,070,897	6,070,897
1601 - Public Assistance	8,908	8,200	8,200	8,200	8,200	8,200
1702 - Insurance	1,008,749	909,746	927,622	996,975	996,975	996,975
1703 - Miscellaneous	79,894	13,785	128,721	3,785	3,785	3,785
1704 - Refunds	565	0	0	0	0	0
Grand Total	**25,930,165**	**29,760,500**	**31,118,950**	**31,271,900**	**31,271,900**	**31,271,900**

DEPARTMENT PROJECT/NON PROJECT EXPENDITURE - BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Recurrent Expenditure	**1,340,111**	**1,372,600**	**1,372,600**	**1,603,700**	**0**	**0**
1101 - Salaries	150,519	251,084	251,084	251,084	0	0
1102 - Salary Allowances	429,933	395,368	395,368	488,392	0	0
1103 - Wages	192,704	197,265	197,265	207,265	0	0
1104 - Wage Allowances	554	10,000	10,000	10,000	0	0
1201 - Travelling	89,618	84,084	84,084	84,084	0	0
1202 - Hosting and Entertainment	0	19,074	19,074	14,000	0	0
1204 - Stationery, Supplies & Materials	47,047	40,417	40,417	93,000	0	0
1205 - Postal and Communication	10,974	8,648	8,648	11,000	0	0
1206 - Electricity and Water	18,953	20,540	20,540	20,540	0	0
1207 - Rental and Hire	194,233	250,777	250,777	250,777	0	0
1208 - Operation and Maintenance	11,265	15,316	15,316	15,316	0	0
1209 - Consulting Services and Commissions	5,184	15,143	15,143	15,108	0	0
1301 - Interest Charges on Debt	2,261	16,764	16,764	16,764	0	0
1702 - Insurance	45,367	47,370	47,370	47,370	0	0
1703 - Miscellaneous	141,499	750	750	79,000	0	0
Capital Expenditure	**1,515,946**	**1,426,700**	**1,426,700**	**824,200**	**0**	**0**
2110 - Buildings and Infrastructures	1,000,000	590,800	590,800	246,310	0	0
2120 - Plant, Machinery and Equipment	515,946	835,900	835,900	577,890	0	0
Grand Total	**2,856,057**	**2,799,300**	**2,799,300**	**2,427,900**	**0**	**0**

ESTIMATES 2025 - 2026

TOTAL DEPARTMENT EXPENDITURE BY EXPENDITURE CLASS

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Recurrent Expenditure	27,270,276	31,133,100	32,491,550	32,875,600	31,271,900	31,271,900
Capital Expenditure	1,515,946	1,426,700	1,426,700	824,200	0	0
Grand Total	**28,786,223**	**32,559,800**	**33,918,250**	**33,699,800**	**31,271,900**	**31,271,900**

DEPARTMENT PROJECT EXPENDITURE - BY SOURCE OF FUND

	2023/2024 Actual	2024//2025 Approved Estimates	2024/2025 Revised Estimates	2025/2026 Estimates	2026/2027 Forward Estimates	2027/2028 Forward Estimates
(blank)	0.00	500,000.00	40,800.00	0.00	0.00	0.00
Bonds	0.00	90,800.00	550,000.00	326,310.00	0.00	0.00
Grants	1,340,111.00	1,372,600.00	1,372,600.00	1,603,700.00	0.00	0.00
Loans	1,000,000.00	0.00	0.00	132,990.00	0.00	0.00
Grand Total	**2,340,111.00**	**1,963,400.00**	**1,963,400.00**	**2,063,000.00**	**0.00**	**0.00**

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 45-034-033 - International Trade - International Trade Advisory Services

Programme Objective

To provide guidance and leadership on Saint Lucia's trading policy in the promotion of economic development.

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	349,151	590,949	590,949	612,600	612,600	612,600
1102 - Salary Allowances	23,806	18,002	18,002	19,100	19,100	19,100
1201 - Travelling	30,529	26,424	26,424	26,424	26,424	26,424
Grand Total	**403,487**	**635,375**	**635,375**	**658,124**	**658,124**	**658,124**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Grand Total						

PROJECT/NON-PROJECT EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Grand Total						

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
0	(2) strengthening Saint Lucia's advocacy for the CARICOM Secretariat and The Caribbean Development Fund to accelerate the roll-out and implementation of the Programme of Supports Measures for the identified Article 164 beneficiary firms. Undertake analysis of how Saint Lucia's competitive position in the US market would be threatened or harmed by the	

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
	United States extension of the Caribbean Basin Initiative preferences to Ecuador and Uruguay.	
0	and The Revised Treaty of Chaguaramas establishing the Caribbean Community including the CARICOM Single Market and Economy) that seek to create enlarged internal markets and economic space that facilitates the free movement of goods, labour, capital and services.	
1	Conduct a self-assessment of Saint Lucia's readiness to implement new trade agreements such as The WTO Agreement on Fisheries Subsidies as well as the Government's readiness to engage in negotiations for the expansion of the scope of existing agreements in order to ensure that Saint Lucia is better prepared to engage in different trade forums and in the various negotiating areas.	(1) Saint Lucia was able to successfully conduct an Investment Facilitation Needs Assessment, which identified and the necessary work to be done in relation to investment facilitation reforms by conducting a gap analysis of the current situation and benchmarking it against the provisions contained in the Investment Facilitation for Development Agreement (IF4D) (2) Efforts to conduct a self-assessment of how Saint Lucia's fisheries legislation, regulation and practices aligns with the WTO Fisheries Subsidies Agreement and how it can inform Phase II of the WTO Negotiations on Fisheries Subsidies has commenced; (3) Other work include a broader regional undertaking/assessment of the "CARICOM's Readiness to Engage in Negotiations for Liberalization of Trade with External Partners".
2	Assess the impact of the Article 164 policy, with a view to: (1) determining how to attend to the manufacturers and producing CARICOM LDCs expressions of concerns about the imminent expiration of tariff production for pasta and curry;	The Article 164 Policy-successfully advocated for the extension of the tariff protection rates on the premise that the necessary accompanying support measures that was promised has not been forthcoming and consequently the objective of the regime could not be realised as the accompanying support should be implemented in tandem with the protective tariffs. The CDF has endeavored to advance the rollout the programme of support measures, but the pace is slow. For the extension of the CBI, strong advocacy has caused the US to further consider the extension of CBI to Ecuador and Uraguay. However, the "America First Trade Policy" by the new US Administration may have implications for the continuance of the CBI arrangement.
3	Secure sponsorship and support from the international community towards the advancement of Saint Lucia's implementation obligations under the World Trade Organization (WTO) Agreement on Trade Facilitation and the WTO Agreement on Fisheries Subsidies. Secure capacity building and training opportunities for staff to develop and enhance their knowledge of international trade policy as well as their ability to conduct more robust research and data analysis in furtherance of the Division's objective to improve Saint Lucia's compliance levels with respect to its WTO notification obligations.	The following at notable acheivements: (1) funding was secured from the World Bank Group to facilitate action towards the implementation of two obligations under the WTO Trade Facilitation Agreement (TFA, namely Advance Ruling and Risk Management. (2) funding was secured from the WTO Trade Facilitation Agreement Facility for a consultancy to develop specifications for a 'national electroinc single window platform' - Article 10.4 of the TFA requires WTO members to establish a singe window to allow traders to submit documents and data requirements through a single entry point just once.
4	Conduct at least one sensitization session/activity for targeted public sector officials; and one for key public sector stakeholders. Conduct less frequent but more focused consultations to ensure greater participation of stakeholders in the decisions geared towards the implementation of those provisions embedded in the regional treaties (The Revised Treaty of Basseterre establishing the Organization of Eastern Caribbean States Economic Union;	A series of national stakeholder engagements were successfully completed in collaboration with the CARICOM Secretariat on the Caribbean Single Market Economy with particular focus on the Free Movement of People and Skilled Labour. Beneficiaries included, parliamentarians, senior government officials, private sector groupings and organization, tertiary level students, and civil society.
5	Continue to conduct targeted awareness raising initiatives on the opportunities and benefits of the EPAs: enhance an-line presence - website/social media pages of Ministry of External Affairs and implementing agencies; monthly information notices on developments in the EU and UK; EPA sensitization sessions on technical issues and challenges.	One capacity-building training session on trade facilitation was conducted for Officers of the Customs and Excise Department. Monitoring missions in Saint Lucia by Officials from the CARIFORUM Directorate, the EU Delegation and the British Council were successfully conducted. Meetings of the Joint institutions under the CARIFORUM-EU and UK EPAs were convened: the Trade and Development Committee, the Special Committee on Services, the Sub-Committee on Development Cooperation, the Special Committee on Customs Cooperation and Trade Facilitation, The Joint Task Force on the Second Five Year Review of the EPA.

2025/26 Programme Strategies

ESTIMATES 2025 - 2026

#	2025/26 Key Programme Strategies
1	Strengthen the Trade Division's negotiating mechanism and capabilities by conducting focused ans strategic national consultations in preparation for the Fourteenth WTO Ministerial Conference by engaging in the following: (1) improvement in the existing framework and approach to stakeholer engagement; (2) utilize the insights from consultations to conduct data-driven assessment of current negotiting positions and strategies; and (3) synthesis the information collected to refine negotiation approaches and positions, ensuring alignment with national interests.
2	Advocate for the heigthed operationalization of the mechanisms established to advance the implmenetation of the Article 164 Accompanying Support Measures. This will include monitoring and evaluating the developments in relation to the role of the CARICOM Development Fund; the CARICOM Secretraiat and the COTED in prioritzing the implementation, providing regular status updates; and delivering positive outcomes to the beneficiary firms/industries.
3	Enhancing Technical Capacity and Competence in International Trade - Initiative targeted training activities and opprotunities focused on strebgthening the internal human resource technical compstences of the International Trade Division. Secure specialized training opportunities foe officials from key government agencies to ensure a comprehensive understanding of their roles in the trade policy framework.
4	Enhance Trade Facilitation through active participation and stratgic funding - Actively paricipate in and monitor the full implementation of ongoing trade facilitation projects, specifically focusing on advanced ruling and risk management, while strengthening relationships with donors to pursue funding funding opportunities for outstanding measures under the WTO Trade Facilitation Agreement.
5	Finalise the CET and Rules of Origin Review and Advance CARICOM Trade in Goods Engagements - organize targeted consultations and workshops with stakeholders to gather imput and consolidate findings and positions on key elements of the review; and develop a strategic advocacy plan to promote immediate engagements on key elements of the Trade in Goods Regime to be reformed and for urgent action as per the built-in agenda agreed by CARICOM Member States.
6	Conduct at least one sensitization session/activity targeting key private sector stakeholders on the ongoing work to advance the Free Circulation of Goods regime and the Customs Union in accordnace with the objectives of The Revised Treaty of Basseterre establishing the Organization of Eastern Caribbean States Economic Union;
7	Continue execution of coordination activities aimed at effective Implementation of Obligations under the CARIFORUM-European Union EPA, the CARIFORUM-United Kingdom EPA and the OACPS-European Union Partnership Agreement. The provision of technical advice and guidance to relevant national agencies in preparation for the second five year review of the CARIFORUM -EU EPA and meetings of the Joint institutions of the CARIFORUM-European Union and United Kingdom EPAs

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 45-050-029 - Foreign Relations - Foreign policy Relations

Programme Objective

To represent and safeguard Saint Lucia's interests abroad including diplomatic, cultural, economic and business and to provide consular assistance to Saint Lucia nationals overseas.

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	2,036,821	2,335,680	2,335,680	2,873,110	2,873,110	2,873,110
1102 - Salary Allowances	5,482,813	6,071,407	6,071,407	6,495,462	6,495,462	6,495,462
1103 - Wages	1,481,366	1,465,167	1,465,167	1,706,456	1,706,456	1,706,456
1104 - Wage Allowances	8,051	140,400	145,400	140,400	140,400	140,400
1105 - Rewards & Incentives	0	0	0	0	0	0
1201 - Travelling	627,400	415,968	501,338	464,468	464,468	464,468
1202 - Hosting and Entertainment	351,944	117,296	290,596	322,694	322,694	322,694
1203 - Training	7,064	0	0	0	0	0
1204 - Stationery, Supplies & Materials	545,279	958,460	892,460	982,260	982,260	982,260
1205 - Postal and Communication	349,188	309,955	309,955	353,328	353,328	353,328
1206 - Electricity and Water	(87,304)	133,504	133,504	150,504	150,504	150,504
1207 - Rental and Hire	2,473,548	2,588,540	2,565,240	3,038,861	3,038,861	3,038,861
1208 - Operation and Maintenance	487,225	402,137	452,137	683,751	683,751	683,751
1209 - Consulting Services and Commissions	150,868	1,515,452	1,500,082	109,000	109,000	109,000
1301 - Interest Charges on Debt	24,034	42,000	42,000	54,200	54,200	54,200
1501 - Grants contributions & subventions	4,288	0	0	0	0	0
1601 - Public Assistance	8,908	3,200	3,200	3,200	3,200	3,200
1702 - Insurance	976,957	892,746	892,746	968,346	968,346	968,346
1703 - Miscellaneous	55,379	13,585	14,585	3,585	3,585	3,585
1704 - Refunds	565	0	0	0	0	0
Grand Total	**14,984,394**	**17,405,497**	**17,615,497**	**18,349,624**	**18,349,624**	**18,349,624**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	150,519	251,084	251,084	251,084	0	0
1102 - Salary Allowances	429,933	395,368	395,368	488,392	0	0
1103 - Wages	192,704	197,265	197,265	207,265	0	0
1104 - Wage Allowances	554	10,000	10,000	10,000	0	0
1201 - Travelling	89,618	84,084	84,084	84,084	0	0
1202 - Hosting and Entertainment	0	19,074	19,074	14,000	0	0
1204 - Stationery, Supplies & Materials	47,047	40,417	40,417	93,000	0	0
1205 - Postal and Communication	10,974	8,648	8,648	11,000	0	0
1206 - Electricity and Water	18,953	20,540	20,540	20,540	0	0
1207 - Rental and Hire	194,233	250,777	250,777	250,777	0	0
1208 - Operation and Maintenance	11,265	15,316	15,316	15,316	0	0
1209 - Consulting Services and Commissions	5,184	15,143	15,143	15,108	0	0
1301 - Interest Charges on Debt	2,261	16,764	16,764	16,764	0	0
1702 - Insurance	45,367	47,370	47,370	47,370	0	0
1703 - Miscellaneous	141,499	750	750	79,000	0	0
2110 - Buildings and Infrastructures	1,000,000	590,800	590,800	246,310	0	0
2120 - Plant, Machinery and Equipment	93,834	667,558	667,558	577,890	0	0
Grand Total	**2,433,945**	**2,630,958**	**2,630,958**	**2,427,900**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Project	**2,340,111**	**1,963,400**	**1,963,400**	**2,063,000**	**0**	**0**
0042 - MOFAIT&CA - Embassy-Republic of Chi	1,340,111	1,372,600	1,372,600	1,736,690	0	0
0397 - Repairs -London High Commssn	0	500,000	500,000	0	0	0
0398 - Repairs - Ambssdr Resi - Washington	1,000,000	0	0	0	0	0
0538 - Repairs to facilities - Consulate General in Martinique	0	50,000	50,000	326,310	0	0
0539 - Repairs to facilities - UN/New York Mission	0	40,800	40,800	0	0	0
Capital Investment (Non-Project)	**93,834**	**667,558**	**667,558**	**364,900**	**0**	**0**
45-050-000 - Foreign Relations - Capital Investment	93,834	667,558	667,558	0	0	0
45-050-145-000 - Plant Machinery and Equipment	0	0	0	10,000	0	0

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
45-050-146-000 - Plant Machinery and Equipment	0	0	0	150,000	0	0
45-050-148-000 - Plant Machinery and Equipment	0	0	0	30,000	0	0
45-050-149-000 - Plant Machinery and Equipment	0	0	0	15,000	0	0
45-050-150-000 - Plant Machinery and Equipment	0	0	0	0	0	0
45-050-151-000 - Plant Machinery and Equipment	0	0	0	15,000	0	0
45-050-328-000 - Plant Machinery and Equipment	0	0	0	144,900	0	0
Grand Total	**2,433,945**	**2,630,958**	**2,630,958**	**2,427,900**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
0		6) Submission of formal request to Global Affairs Canada for establishment of Saint Lucia High Commission in Ottawa
0		3. Online Consular Support is now provided to assist applicants and ensure that the process is seamless and error free. Services to Nationals are enhanced through engagement with Consulate Staff.
0		11. Judicial Exchange Project between Judges and Magistrates of Martinique and Saint Lucia to understand both countrry's judicial and legal systems in efforts to improve legal process between both countries. First exchange held in Saint Lucia with visiting team from Martinique, September 22 -26, 2024. Meetings held between the the RSLPF and the Gendarmerie of Martinique including the donation of a police dog by France, costing 20,000 euros. 12. Supported Saint Lucia's participation in the Canada/ CARICOM Summit in Ottawa in October 2024 at which Prime Minister and Minister of External Affairs made presentations.
0		4. Facilitator of Second Committee Resolution:- “External Debt Sustainability and Development” under the Macro-Economic Cluster – with responsibility for chairing the negotiation sessions and facilitating consensus. 5. Engaged with the Ontario Provincial Government on a Skilled Trades initiatives to allow saint Lucian workers entry to Canada.
0		6. Signed the Agreement to establish Diplomatic Relations with the Islamic Republic of Mauritania 7. Signed the Agreement to establish Diplomatic Relations with the Republic of Botswana 8. Signed the Agreement to establish Diplomatic Relations with the Independent State of Samoa 9. signed Memorandum of Understanding between the Ministry of Foreign Affairs of the Republic of Indonesia and the Ministry of External Affairs, International Trade, Civil Aviation and Diaspora Affairs of Saint Lucia on Political Consultation 10. Agreement between the Government of the Republic of Indonesia and the Government of Saint Lucia on the waiver of visa requirements for holders of diplomatic and service/official passports
0		7)Participated in French Territorial Conference held in Saint Martin CCRAG along with OECS,CARICOM, Prefets, Presidents of Territorial Collectivité of Martiniaue, Guadeloupe, French Guyana, Saint Martin, ACS, and other regional

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
		organisations including econimic players to discuss areas of cooperation, challenges and strengths. Donations of over 3,000 glasses received from Lions Club to Ministry of Equity/ St.Lucia Blind Welfare Association. Facilitated participation of Events Saint Lucia in the Annual Travel/TradeShow held in Martinique, March 2024. Facilitated participation of Saitn Lucia Tourism Authority, Marigot Bay and local Saint Lucian Entrepreuneurs in the Annual Martinique Boat Show.
0		8) The initiative with Skilled Trades Ontario and the Caribbean Consular Corps is an improvement from the current manual Farm Labour Programme.
1	To advance Saint Lucia's interest in regional and global negotiations at the United Nations and the other international organizations and with friendly governments by March 31, 2025.	1. CARICOM Coordinator on the Economic and Financial Committee (Second Committee) 2. CARICOM Coordinator on Social Development – with responsibility for coordinating and presenting the group's position in the various committees, commissions and consultations. 3. CARICOM Coordinator and Lead Negotiator for Part V of the instrument: Capacity Building and the Transfer of Marine Technology; during the Intergovernmental Conference on an international legally binding instrument under the UN Convention on the Law of the Sea (UNCLOS) on the conservation and sustainable use of marine biological diversity of areas beyond national jurisdiction (BBNJ); coordinating and presenting the region's position in the development of the new treaty.
2	To build strong bilateral and multilateral relations to promote peace, development and prosperity within Saint Lucia and the Region by March 31, 2025.	1. Signed the Agreement to establish Diplomatic Relations with the Republic of Sierra Leone 2. Signed the Agreement to establish Diplomatic Relations with the Principality of Liechtenstein 3. Signed the Agreement to establish Diplomatic Relations with the Kyrgyz Republic 4. Signed the Agreement to establish Diplomatic Relations with the Principality of Andorra 5. Signed the Agreement to establish Diplomatic Relations with the Democratic Republic of Timor-Leste
3	To provide effective delivery of all consular services to Saint Lucia Nationals in the diaspora by March 31, 2025.	1. The Consulate General issued, facilitated, ratified: 930 passports, 150 visas, 28 birth certificates and 21apositiles. Approximately 24 events were hosted for the diaspora, including a month long calendar of activities to commemorate Saint Lucia's anniversary of independence. 2. Two Consular Missions held in French Guiana for a two week period. One during March 2024. One simila during September. One First ever Conference and exhibition held jointly with the Association Bring Back memories and the National Archives on the Genealogy of Saint Lucans living in French Guiana. This had an attendance of over 400 Saint Lucians/descendants.
4	To increase efficiency through the implementation of the Receipt Information Management System (RIMS) and the Multi-Currency System (Smart-Stream) at the Missions and Consulates for processing of revenues and replenishments by March 31, 2025.	Awaiting the implementation by the Accountant General's Department.
5	To develop new and enhanced areas of cooperation by March 31, 2025.	1)Working with the Authentic Caribbean Foundation to provide much needed assistance to the disability community in Saint Lucia. 2) Working with the Embassy of Serbia to deliver on security assistance for the police force in Saint Lucia - radio equipment, drones, vehicles and bullet proof vests. 3) The Mission is currently working with the Mission of Brazil to offer new undergraduate scholarships to Saint Lucians. 4) Continuing to advocate for the World in Serbia scholarship. 5. Member of AOSIS-OECD-DAC Working Group – tasked with developing a common set of issues and areas for collaboration.

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies

ESTIMATES 2025 - 2026

#	2025/26 Key Programme Strategies
1	To advance Saint Lucia's interest in regional and global negotiations at the United Nations and the other international organizations and with friendly governments by March 31, 2026.
2	To build strong bilateral and multilateral relations to promote peace, development and prosperity within Saint Lucia and the Region by March 31, 2026.
3	To develop new and enhanced areas of cooperation by March 31, 2026.
4	To provide effective delivery of all consular services to Saint Lucia Nationals in the diaspora by March 31, 2026.
5	To increase efficiency through the implementation of the Receipt Information Management System (RIMS) and the Multi-Currency System (Smart-Stream) at the Missions and Consulates for processing of revenues and replenishments by March 31st 2026.

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 45-079-073 - Civil Aviation - Transport Administration Services

Programme Objective

To provide economic, safety, security and facilitation national level regulatory oversight of Saint Lucia's Air Transportation Sector in a manner consistent with international standards, whilst ensuring sector sustainability and maximum contribution to the Economic Development of Saint Lucia.

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	196,479	278,772	278,772	293,030	293,030	293,030
1102 - Salary Allowances	6,594	4,878	4,878	4,878	4,878	4,878
1201 - Travelling	31,684	31,376	31,376	31,376	31,376	31,376
1204 - Stationery, Supplies & Materials	3,614	13,051	13,051	13,051	13,051	13,051
1205 - Postal and Communication	0	12,209	12,209	12,209	12,209	12,209
Grand Total	**238,370**	**340,286**	**340,286**	**354,544**	**354,544**	**354,544**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Grand Total						

PROJECT/NON-PROJECT EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Grand Total						

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
1	Assess ICAO February 2024 Aviation Security Audit Report along with civil aviation safety and security documentation of Saint Lucia and consult with ECCAA by March 2025 to ensure compliance with new International Civil Aviation Organization (ICAO) requirements and to address deficiencies identified in the recent ICAO Aviation Security Audit and United States FAA safety assessment of Saint Lucia.	ICAO Aviation Security Audit report was accessed along with security documentation of Saint Lucia. Deficiencies identified by ICAO were accepted as presented and a Corrective Action Plan (CAP) was developed. The CAP was sent to ICAO in December 2024.
2	Negotiate new and conclude draft Air Services Agreements with Strategic International Civil Aviation Organization (ICAO) Member States by March 2025 to increase avenues for potential increased airlift into Saint Lucia.	New Air Services Agreements were negotiated and concluded with Qatar and Venezuela. Advance negotiation meeting was held with Saudi Arabia in December 2024 with plans to conclude same during the 2024/25 financial year.
3	Undertake new initiatives, to include enhancing human resource capabilities, to strengthen Aviation Safety and Security Quality Control Measures at the National Level by March 2025.	Challenges experienced with HR/admin functions on effectively facilitating the initiative.
4	Continue and complete the review of Saint Lucia's draft Drone Policy by March 2025 to regulate the importation and use of drones (both personal and commercial use) in Saint Lucia's Airspace.	Draft drone regulations developed based on the existing draft policy along with international best practices. The draft regulations have been forwarded to the legal officer with copy to Permanent Secretary for discussions as the process continues with the overall goal of enactment of a drone regulation to regulate its importation and use.
5	Undertake stakeholders and private sector consultation on key aviation matters, by March 2025 to promote sustainability within that sector while ensuring successful undertakings along with aviation safety, security and facilitation.	Held Stakeholders and private sector consultation to promote sustainability within the industry as it relates specifically to Helicopter service/operations on island.

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
1	Assess ICAO February 2026 Aviation Security Audit Report along with civil aviation safety and security documentation of Saint Lucia and consult with ECCAA by March 2026 to ensure compliance with new International Civil Aviation Organization (ICAO) requirements and to address deficiencies identified in the recent ICAO Aviation Security Audit and United States FAA safety assessment of Saint Lucia.
2	Negotiate new and conclude draft air services agreements with Strategic International Civil Aviation Organization (ICAO) Member States by March 2026 to increase avenues for potential increased airlift into Saint Lucia.
3	Undertake new initiatives, to include enhancing human resource capabilities, to strengthen Aviation Safety and Security Quality Control Measures at the National Level by March 2026.
4	Continue and complete the review of Saint Lucia's draft Drone Policy by March 2026 to regulate the importation and use of drones (both personal and commercial use) in Saint Lucia's Airspace.
5	Undertake stakeholders and private sector consultation on key aviation matters, by March 2026 to promote sustainability within that sector while ensuring successful undertakings along with aviation safety, security and facilitation.

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 45-097-001 - Policy Planning & Administrative Services - Executive Direction & Administration

Programme Objective

To develop and implement foreign policy to advance Saint Lucia's economic development and national interest.

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	1,228,663	1,384,631	1,384,631	1,465,909	1,465,909	1,465,909
1102 - Salary Allowances	106,420	97,772	97,772	95,041	95,041	95,041
1103 - Wages	117,037	98,478	98,478	98,478	98,478	98,478
1104 - Wage Allowances	5,335	1,564	1,564	1,564	1,564	1,564
1105 - Rewards & Incentives	0	0	0	0	0	0
1201 - Travelling	340,817	343,772	343,772	343,772	343,772	343,772
1202 - Hosting and Entertainment	37,966	58,000	58,000	58,000	58,000	58,000
1203 - Training	0	0	0	0	0	0
1204 - Stationery, Supplies & Materials	226,857	251,279	251,279	251,279	251,279	251,279
1205 - Postal and Communication	109,516	104,067	104,067	104,067	104,067	104,067
1206 - Electricity and Water	266,277	164,556	164,556	164,556	164,556	164,556
1207 - Rental and Hire	35,646	800	16,260	800	800	800
1208 - Operation and Maintenance	97,065	80,333	172,618	100,333	100,333	100,333
1209 - Consulting Services and Commissions	900,605	1,365,877	916,320	1,365,877	1,365,877	1,365,877
1211 - Compensation	18,595	0	0	0	0	0
1501 - Grants contributions & subventions	5,621,059	5,753,823	7,112,273	6,070,897	6,070,897	6,070,897
1702 - Insurance	31,792	17,000	34,876	28,629	28,629	28,629
1703 - Miscellaneous	24,514	200	114,136	200	200	200
Grand Total	**9,168,163**	**9,722,152**	**10,870,602**	**10,149,402**	**10,149,402**	**10,149,402**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
2120 - Plant, Machinery and Equipment	422,112	168,342	168,342	0	0	0
Grand Total	**422,112**	**168,342**	**168,342**	**0**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Capital Investment (Non-Project)	**422,112**	**168,342**	**168,342**	**0**	**0**	**0**
Grand Total	**422,112**	**168,342**	**168,342**	**0**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
1	Implementation of Electronic Document Records Management System (EDRMS) to assist in the optimization of correspondence work flows and to boost search capacity.	Upgrading of Information systems including hardware for data processing, storage and retrieval.
2	To standardize the Foreign Service Policy on posting of Diplomats.	(OECS) Harmonized Foreign Service Policy developed and is currently being circulated for feedback. Draft Posting policy developed and is being reviewed by senior management.
3	Strengthen capacity for policy formulation and accountability to ensure quality advice, briefing and analyses provided to cabinet and other stakeholders.	Continuous training and professional development for Foreign Service Officers (FSOs) and other Technical Officers. Gradual rotation of assigned work areas to ensure that FSOs have a broad knowledge on various development issues juxtaposed to international politics. Ensuring Officers engagement at various bilateral and multilateral caucuses including the WTO, WHO, UN, CARICOM etc.
4	To improve performance management and agency visioning through a communication strategy, establishing a standard operating procedure manual and developing a network to promote Saint Lucia economic interest.	Communication Strategy will be incorprated in the Strategic Plan for the Ministry. Standard operating procedure drafts for Sections under review.
5	To establish a strategic plan to incorporate the divisions, missions and consulates for implementation of foreign policy and to foster relations with foreign nations.	Strategic Plan commenced with sensitization, with inception meetings held with Minister, PS, Heads of department. Strategic planning committee established.

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
1	Establishment of High Commission in Ottawa-Canada to further strengthen diplomatic ties with the Canadian Government and better serve the interests of Saint Lucian nationals resident in Canada.

#	2025/26 Key Programme Strategies
2	Establish a more strategic and proactive approach towards development cooperation in key areas including health care, education (scholarships), crime prevention and infrastructural development through greater engagement with line Ministries and other key stakeholders ahead of negotiations with diplomatic allies.
3	Completion and implementation of strategic plan 2026-2030 including (1) the advancement of necessary restructuring of Protocol and Consular division in particular and other departments and Missions where necessary for improved workflow; (2) Implementation of Posting policy which will allow for rotation of officers between international Missions and Capital, allowing for greater knowledge transfer and strengthening of all departments and (3) Undertake foreign language and other training/ capacity building initiatives necessary to advance international relations .
4	Civil Aviation: Onboarding of additional personnel as needed to strengthen aviation security and implement necessary policy and procedural changes in keeping with the International Civil Aviation Organization (ICAO) and Eastern Caribbean Civil Aviation Authority (ECCAA) guidelines.
5	Strengthen communications through new website(s) and enhanced social media presence for dissemination of key information e.g. Scholarship opportunities as well as for better engagement with the diaspora.

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 45-097-028 - Policy Planning & Administrative Services - Foreign Policy Analysis & Development

Programme Objective

To provide foreign policy advice and analysis of contemporary issues that can impact the political, economic and international development agenda of the government while ensuring that our missions duly represent and safeguard Saint Lucia's diplomatic, cultural, economic, business and consular interests abroad.

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	850,860	965,441	965,441	1,035,463	1,035,463	1,035,463
1102 - Salary Allowances	10,820	4,878	4,878	3,780	3,780	3,780
1201 - Travelling	6,728	0	0	8,808	8,808	8,808
1205 - Postal and Communication	0	0	0	0	0	0
Grand Total	**868,408**	**970,319**	**970,319**	**1,048,051**	**1,048,051**	**1,048,051**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Grand Total						

PROJECT/NON-PROJECT EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Grand Total						

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress

ESTIMATES 2025 - 2026

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
1	To contribute to the promotion of Saint Lucia's political and economic interests by developing beneficial relationships and increasing diplomatic outreach by fostering a greater engagement with Africa.	Consultancy ongoing.
2	To support the development of a national approach to and methodologies for strengthening areas of Development Cooperation and Assistance by maximizing opportunities for accessing Overseas Development Aid.	Consultancy ongoing.
3	To complete a Matrix of Available Resources of countries which we have established diplomatic relations with, and the Needs of Saint Lucia in order to facilitate clear articulation of our most critical needs/aid.	Matrix of available resources of countries is still being developed.
4	To facilitate and support the training of staff and other public officials through engagement with bilateral partners.	Requests have been made to the government of Italy for training of staff at the Italian Diplomatic Academy. Requests have also been made to the governments of Romania, Chile and Austria for Human Resource Development.
5	To implement and operationalize the posting policy to strengthen the delivery of our foreign policy mandates both at our missions abroad and at headquarters.	The posting policy was drafted. It was indicated that the policy had been completed but was awaiting authorisation for implementation.

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
1	To contribute to the promotion of Saint Lucia's political and economic interests by developing beneficial relationships and increasing diplomatic outreach by fostering a greater engagement with Africa.
2	To support the development of a national approach to and methodologies for strengthening areas of Development Cooperation and Assistance by maximizing opportunities for accessing Overseas Development Aid.
3	To complete a Matrix of Available Resources of countries which we have established diplomatic relations with, and the Needs of Saint Lucia in order to facilitate clear articulation of our most critical needs/aid.
4	To facilitate and support the training of staff and other public officials through engagement with bilateral partners.
5	To implement and operationalize the posting policy to strengthen the delivery of our foreign policy mandates both at our missions abroad and at headquarters.

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 45-097-029 - Policy Planning & Administrative Services - Foreign Policy Relations

Programme Objective

To represent and safeguard Saint Lucia's interests abroad including diplomatic, cultural, economic and business and to provide consular assistance to Saint Lucia nationals overseas.

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	0	347,848	347,848	376,094	376,094	376,094
1102 - Salary Allowances	0	6,000	6,000	4,800	4,800	4,800
1201 - Travelling	0	7,620	7,620	8,808	8,808	8,808
1209 - Consulting Services and Commissions	0	0	0	0	0	0
Grand Total	**0**	**361,468**	**361,468**	**389,702**	**389,702**	**389,702**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Grand Total						

PROJECT/NON-PROJECT EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Grand Total						

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
No data available in table		

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
No data available in table	

ESTIMATES 2025 - 2026

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 45-097-048 - Policy Planning & Administrative Services - Protocol & Consular services

Programme Objective

To improve the efficiency of Protocol and Consular Services provided by the Ministry.

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	224,125	0	0	0	0	0
1102 - Salary Allowances	20,542	0	0	0	0	0
1201 - Travelling	1,270	0	0	0	0	0
1209 - Consulting Services and Commissions	0	0	0	0	0	0
Grand Total	**245,937**	**0**	**0**	**0**	**0**	**0**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Grand Total						

PROJECT/NON-PROJECT EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Grand Total						

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
1	To complete the review of current practices regarding the issuance of visas in order to ensure compliance with international standards; submit policy to Cabinet of Ministers for their approval by March 31, 2025.	Saint Lucia has signed visa waiver agreements with a few countries (eg. Brazil, India) to facilitate travel between Saint Lucia and these countries. The Ministry continues to pursue visa waiver agreements with its other diplomatic partners.

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
2	To improve delivery of Protocol Services: i) complete the development of the databases for Form D; ii) enhance capacity to provide adequate transportation services to dignitaries by March 31, 2025.	(i) Work is still ongoing regarding the completion of the database for Form D's. More staffing is required to facilitate the completion of this intiative; (II) two (2) new vehicles were purchased; however, more vehicles are required to provide adequate transportation services to dignitaries given the number of official visits to Saint Lucia by foreign dignitaries and the size of the incoming delegations for the financial year.
3	To improve delivery of Consular Services: liaise Immigration and the Registry of Civil Status to improve systems for processing time for passports and visas and requests for vital records by March 31, 2025.	With respect to the issuance of Saint Lucia non-immigrant visas, there has been a significant improvement in processing time of said visas. There is a turnover rate of 100% in comparison to when the visa request is submitted and when it is issued. There is still a lot of work to be done with respect to the processing time for passports, particularly passports submitted for regularisation of stay. Notwithstanding the Division continues to work assiduously with Immigration to improve delivery service. The processing time for the issuance of vital records by the Registry of Civil Status is still a work in progress. The turnover time is lacking. Perhaps, a designated officer assigned to process the Ministry's requests may alleviate the delayed service.

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
1	To complete the review of current practices regarding the issuance of visas in order to ensure compliance with international standards; submit policy to Cabinet of Ministers for their approval by March 31, 2026.
2	To improve delivery of Protocol Services: i) complete the development of the databases for Form D; ii) enhance capacity to provide adequate transportation services to dignitaries by March 31, 2026.
3	To improve delivery of consular services by liaising with Immigration and the Registry of Civil Status to improve systems for processing time for passports and visas and requests for vital records by March 31, 2026. The processing time for the issuance of vital records needs to be improved.

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 45-114-129 - Diaspora Affairs - Diaspora Integration

Programme Objective

To ensure effective engagement of and partnership with the Saint Lucian Diaspora in pursuit of our National Development Agenda.

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	18,705	272,171	272,171	275,118	275,118	275,118
1102 - Salary Allowances	1,305	32,832	32,832	18,126	18,126	18,126
1201 - Travelling	1,397	14,400	14,400	23,208	23,208	23,208
1204 - Stationery, Supplies & Materials	0	1,000	1,000	1,000	1,000	1,000
1205 - Postal and Communication	0	0	0	0	0	0
1601 - Public Assistance	0	5,000	5,000	5,000	5,000	5,000
Grand Total	**21,407**	**325,403**	**325,403**	**322,452**	**322,452**	**322,452**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Grand Total						

PROJECT/NON-PROJECT EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Grand Total						

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
1	To provide support including training and capacity building to our overseas associations to enhance their service to the Saint Lucian Diaspora.	The Organizations were engaged but training was not undertaken due to a lack of the budget for so doing.
2	To develop a skills bank of Nationals in the Diaspora to facilitate more effective and focused human capital transfer activities.	Efforts were continued in pursuit of the development of a Skills Bank. The use of the online platform, Linked-In is being considered as a possible practical approach to developing one.
3	To foster effective engagement of the Diaspora, particularly Professionals and other experts with a view to utilizing their skills for the benefit of the Country, foster greater engagement of the Caribbean Diaspora particularly those in the French Caribbean to effectively pursue our mutual development agendas and enhance collaboration with other States and International Agencies in pursuit of our National Development Agenda.	Efforts continued to formally engage Diaspora Nationals. Project proposals soliciting funding for the development of Diaspora Ambassadors and curricula for the teaching of our Culture, Language, Food, etc. to the Diaspora, were developed and submitted for the consideration of Funding Agencies. A mission to French Guyana was done in collaboration with Consulate General in Martinique. USD$100,000 was approved for the IOM Development Fund for the development of a National Migration Policy.
4	To promote Saint Lucia as a Seasonal Remote-Work Location in the Diaspora, expand the Global Diaspora Base to include additional classes of Nationals and improve the Remittance Transfer Process.	Parliament amended the Citizenship of Saint Lucia Act to allow the grandchildren of nationals, born outside of Saint Lucia to become citizens if their gandparents were born in Saint Lucia. Efforts are ongoing to publicize this change and encourage qualifying nationals to apply. Further research was done regarding the issue of remittances. The challenges continue.; a virtual diaspora discussion is being planned with this issue as the topic of discussion.
5	To increase the participation of Diaspora Nationals in National Development activities, improve the Consular Services rendered to nationals globally, improve the networking between Missions and the Head Office (Ministry) and modernize the regulations regarding the management and disposal of state assets.	Our social media presence and activity is being improved and enhanced daily. We are currently on WhatsApp, X, FaceBook, making an average of five postings daily.One-on-one engagements with some of the Missions continue. Washington and Toronto on the facilitation of donations; New York on donations, deportations,National activities and individual cases; London and Martinique on National celebrations; etc.

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
1	To provide support including training and capacity building to our overseas associations to enhance their service to the Saint Lucian Diaspora.
2	To develop a skills bank of Nationals in the Diaspora to facilitate more effective and focused human capital transfer activities.
3	To foster effective engagement of the Diaspora, particularly professionals and other experts with a view to utilizing their skills for the benefit of the Country, foster greater engagement of the Caribbean Diaspora particularly those in the French Caribbean to effectively pursue our mutual development agendas and enhance collaboration with other States and International Agencies in pursuit of our National Development Agenda.
4	To promote Saint Lucia as a Seasonal Remote-Work Location in the Diaspora, expand the Global Diaspora Base to include additional classes of Nationals and improve the Remittance Transfer Process.
5	To increase the participation of Diaspora Nationals in National Development activities, improve the Consular Services rendered to nationals globally, improve the networking between Missions and the Head Office (Ministry) and modernize the regulations regarding the management and disposal of State Assets.

46 - Ministry of Tourism, Investment, Creative Industries, Culture & Information

SECTION 1: DEPARTMENT SUMMARY

MISSION

To champion the development of the Tourism, Heritage and Creative Industries sectors through the provision of customer-centric, authentic and high value products and services where the benefits generated are widely shared

STRATEGIC PRIORITIES

Develop and enhance products and services to stimulate demand and leverage the uniqueness of Saint Lucia

Focus on high-net-worth markets, and identify and attract key international brands which add value to Saint Lucia

Enhance the enabling environment for investment in tourism, heritage and creative industries

DEPARTMENT OPERATING EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	2,469,686	2,790,841	2,790,841	2,986,520	2,986,520	2,986,520
1102 - Salary Allowances	92,734	90,283	90,283	91,143	91,143	91,143
1103 - Wages	110,244	93,059	93,059	93,059	93,059	93,059
1104 - Wage Allowances	1,450	4,542	4,542	4,542	4,542	4,542
1201 - Travelling	263,118	223,323	223,323	241,374	241,374	241,374
1203 - Training	113,321	423,675	273,675	410,675	410,675	410,675
1204 - Stationery, Supplies & Materials	264,568	240,117	320,117	240,277	240,277	240,277
1205 - Postal and Communication	170,595	120,872	120,872	154,872	154,872	154,872
1206 - Electricity and Water	191,812	194,582	194,582	202,671	202,671	202,671
1207 - Rental and Hire	30,005	15,000	60,000	45,465	45,465	45,465
1208 - Operation and Maintenance	323,619	226,175	226,175	328,646	328,646	328,646
1209 - Consulting Services and Commissions	1,135,247	2,407,745	2,370,745	2,407,736	2,407,736	2,407,736
1210 - Advertising	35,329	3,260	28,260	6,794	6,794	6,794
1501 - Grants contributions & subventions	24,590,683	27,221,574	27,131,574	31,036,574	31,036,574	31,036,574
1702 - Insurance	5,228	18,677	18,677	18,677	18,677	18,677

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1703 - Miscellaneous	1,611,211	1,426,875	1,426,875	1,626,875	1,426,875	1,426,875
Grand Total	**31,408,849**	**35,500,600**	**35,373,600**	**39,895,900**	**39,695,900**	**39,695,900**

DEPARTMENT PROJECT/NON PROJECT EXPENDITURE - BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Recurrent Expenditure	**5,753,238**	**7,337,600**	**7,337,600**	**3,394,300**	**0**	**0**
1101 - Salaries	560,882	837,600	837,600	0	0	0
1106 - Retiring Benefits	63,413	0	0	0	0	0
1201 - Travelling	0	0	0	0	0	0
1202 - Hosting and Entertainment	203,653	0	0	0	0	0
1203 - Training	0	1,161,425	1,161,425	0	0	0
1204 - Stationery, Supplies & Materials	86,118	235,000	235,000	0	0	0
1205 - Postal and Communication	6,047	80,000	80,000	0	0	0
1206 - Electricity and Water	0	0	0	0	0	0
1207 - Rental and Hire	0	0	0	0	0	0
1208 - Operation and Maintenance	0	0	0	0	0	0
1209 - Consulting Services and Commissions	2,295,687	975,125	975,125	500,000	0	0
1210 - Advertising	12,213	0	0	0	0	0
1211 - Compensation	2,510	0	0	0	0	0
1301 - Interest Charges on Debt	2,597	25,000	25,000	0	0	0
1501 - Grants contributions & subventions	2,520,118	4,023,450	4,023,450	2,894,300	0	0
1702 - Insurance	0	0	0	0	0	0
1703 - Miscellaneous	0	0	0	0	0	0
Capital Expenditure	**11,546,736**	**16,165,200**	**16,165,200**	**7,796,000**	**0**	**0**
2110 - Buildings and Infrastructures	10,753,203	15,277,148	15,277,148	7,796,000	0	0
2120 - Plant, Machinery and Equipment	793,533	888,052	888,052	0	0	0
Grand Total	**17,299,975**	**23,502,800**	**23,502,800**	**11,190,300**	**0**	**0**

TOTAL DEPARTMENT EXPENDITURE BY EXPENDITURE CLASS

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Recurrent Expenditure	37,151,467	42,838,200	42,711,200	43,290,200	39,695,900	39,695,900
Capital Expenditure	11,546,736	16,165,200	16,165,200	7,796,000	0	0
Grand Total	**48,698,204**	**59,003,400**	**58,876,400**	**51,086,200**	**39,695,900**	**39,695,900**

DEPARTMENT PROJECT EXPENDITURE - BY SOURCE OF FUND

	2023/2024 Actual	2024//2025 Approved Estimates	2024/2025 Revised Estimates	2025/2026 Estimates	2026/2027 Forward Estimates	2027/2028 Forward Estimates
Bonds	1,004,340.08	2,000,000.00	2,000,000.00	850,000.00	0.00	0.00
Grants	1,694,738.17	2,238,450.00	2,238,450.00	800,000.00	0.00	0.00
Loans	14,503,196.84	19,264,350.00	19,264,350.00	9,540,300.00	0.00	0.00
Local Revenue	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total	**17,202,275.09**	**23,502,800.00**	**23,502,800.00**	**11,190,300.00**	**0.00**	**0.00**

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 46-033-004 - Investment Coordination - Business Environment monitoring & facilitation

Programme Objective

To formulate and implement policies aimed at improving the business environment as well as periodic assessments/evaluations of the business facilitation environment to ensure compliance with legislation and regulations and make recommendations designed to improve efficiency.

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	213,681	213,681	213,681	231,032	231,032	231,032
1102 - Salary Allowances	0	2,122	2,122	2,122	2,122	2,122
1201 - Travelling	8,763	10,795	10,795	22,860	22,860	22,860
1204 - Stationery, Supplies & Materials	0	6,000	6,000	6,000	6,000	6,000
1208 - Operation and Maintenance	0	3,514	3,514	3,514	3,514	3,514
1209 - Consulting Services and Commissions	0	62,279	37,279	62,279	62,279	62,279
Grand Total	**222,444**	**298,391**	**273,391**	**327,807**	**327,807**	**327,807**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Grand Total						

PROJECT/NON-PROJECT EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Grand Total						

PROGRAMME PERFORMANCE INFORMATION

ESTIMATES 2025 - 2026

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
0		

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
0	

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 46-051-072 - Tourism Development - Tourism Marketing Services

Programme Objective

To increase arrivals and the awareness of Saint Lucia as a tourism destination, and differentiate the island from our competitors thus making it more attractive and easier to sell.

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1501 - Grants contributions & subventions	7,723,058	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
Grand Total	**7,723,058**	**8,000,000**	**8,000,000**	**8,000,000**	**8,000,000**	**8,000,000**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Grand Total						

PROJECT/NON-PROJECT EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Grand Total						

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
1	Campaigns and promotions to have a call to action which leads to the stlucia.org website increasing direct bookings, which can provide (Return on Investment) ROI data on the success of campaigns and increase the average daily rates of hotels by March 31, 2025.	Implemented a series of strategic marketing campaigns to drive traffic to stlucia.org,; some included direct bookings, and enhance tourism ROI; St. Lucia Jazz & Arts Festival, ICC Men's T20 World Cup "Beyond the Boundaries" campaign, CPL "More than Cricket" Campaign. International partnerships with various airlines such as British Airways, JetBlue and Virgin and the Julien Alfred Tourism Ambassador Program further elevated our profile. These were complimented by our retained industry presence via: the SLU Showcase

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
		(Americas & UK); the Global Piton Awards; consumer and trade shows in the U.S and niche advertising.
2	Continue the Small & Boutique properties, Inns, Villas and B&B's campaign including methods to measure both actual bookings and increased exposure for the segment by March 2025.	The roll out of this campaign is pending but, set to commence before year-end. To be part of the Collections des Petit, properties can gain market visibility and boost bookings by ensuring certification standards are maintained and full compliance with through compliance with the Tourism Development Act.
3	Explore opportunities to expand sustainability as a key element of the Saint Lucia offering my March 31, 2025.	Press and trade familiarization tours have been strategically designed to highlight wellness and sustainability themes, eco-friendly experiences and responsible tourism practices. Additionally, sustainability messaging has been systematically integrated across market activities to reinforce Saint Lucia's commitment to environmental and community-based tourism. Further demonstrating its commitment, the Saint Lucia Tourism Authority (SLTA) played a major role in supporting sustainability initiatives, including serving as a key sponsor for the REDLAC Conference in October 2024. This involvement not only elevated Saint Lucia's visibility within the global sustainability dialogue but also reinforced its leadership in sustainable tourism development.
4	Ensure collection of Tourism Levy with 95% compliance.	Progress toward achieving 95% compliance in Tourism Levy collection has been ongoing, with efforts focused on the full implementation of the Tourism Development Act (TDA) and its supporting regulations. These regulations are designed to strengthen compliance by addressing key elements such as penalties and interest charges for late or non-payment. While the implementation process is underway, significant steps have been taken, including the phased rollout of the Certification Program, which will further support compliance efforts as it advances.

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
1	Competitive Marketing presence in Key Markets: The SLTA will seek to sustain its competitive presence in all key markets by implementing a creative integrated marketing campaign using print, connected TV, programmatic video, social media, digital marketing across all key markets namely United States, United Kingdom, Canada, Europe and the Caribbean by March 31, 2026.
2	Exploring the power of Artificial Intelligence in Saint Lucia's marketing: The SLTA will continue to explore the use of artificial intelligence to better understand the behaviour and preferences of visitors in an attempt to forecast their travel patterns and thus predict and/or influence that behaviour by March 31, 2026.
3	Improve connectivity to the island through its partnership with leading airlines from the key source markets which will provide real-time data analytics in support of marketing activities to those partners to influence schedule increases and sustain connectivity schedules particularly during the shoulder months of September and October of 2025.
4	Globally increase the profile of the Maritime Sector through close collaborative partnerships with SLASPA, Cruise Saint Lucia and others by March 31, 2026 as follows: 1) Cruise ship Passenger Arrivals – 15% and 2) Yacht Passenger Arrivals – 10%.

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 46-052-002 - Information & Broadcasting - Governments Broadcasting & Information Services

Programme Objective

To coordinate and support the development, coverage, distribution, publication and broadcast of high-quality, government information and non-commercial content and services with particular attention to the needs and interests of government, core public media communities, diverse audiences, children and unserved and underserved communities and the public generally.

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	737,952	885,733	885,733	947,317	947,317	947,317
1102 - Salary Allowances	29,116	13,730	13,730	14,748	14,748	14,748
1103 - Wages	18,909	19,288	19,288	19,288	19,288	19,288
1104 - Wage Allowances	0	0	0	0	0	0
1201 - Travelling	55,078	76,411	76,411	76,410	76,410	76,410
1204 - Stationery, Supplies & Materials	38,820	38,278	38,278	38,358	38,358	38,358
1205 - Postal and Communication	100,280	68,000	68,000	102,000	102,000	102,000
1206 - Electricity and Water	127,191	121,911	121,911	130,000	130,000	130,000
1207 - Rental and Hire	1,000	5,000	5,000	22,465	22,465	22,465
1208 - Operation and Maintenance	158,898	154,190	154,190	256,625	256,625	256,625
1209 - Consulting Services and Commissions	371,192	335,830	335,830	335,821	335,821	335,821
1501 - Grants contributions & subventions	0	2,750	2,750	2,750	2,750	2,750
1702 - Insurance	0	6,354	6,354	6,354	6,354	6,354
1703 - Miscellaneous	288	2,875	2,875	2,875	2,875	2,875
Grand Total	**1,638,723**	**1,730,350**	**1,730,350**	**1,955,011**	**1,955,011**	**1,955,011**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
2120 - Plant, Machinery and Equipment	97,699	0	0	0	0	0
Grand Total	**97,699**	**0**	**0**	**0**	**0**	**0**

ESTIMATES 2025 - 2026

PROJECT/NON-PROJECT EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Capital Investment (Non-Project)	**97,699**	**0**	**0**	**0**	**0**	**0**
Grand Total	**97,699**	**0**	**0**	**0**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
1	Establishment of a Radio Department using the old Radio Staint Lucia (RSL) frequency and utilising radio studio space wihtin the GIS, promoting 100% Saint Lucian Music, Government News, and Community interest programming by March 31, 2025.	Radio license and frequency authorization was granted for broadcast on the former Radio Saint Lucia frequency 97.3FM. Contract discussions are ongoing with Helen Television Station to host Saint Lucia FM. An office space has been identified for retrofitting to accommodate the new radio studio. Discussions are ongoing with a consultant for Saint Lucia's FM branding material.
2	Full acquisition of RSL archives for preservation by March 31, 2025.	RSL archives were handed to the St. Lucia National Trust by the Receiver.
3	Digitization of the GIS Library Archives for public access by March 31, 2025.	License copy of Microsoft Suite has been installed to advance digitization.
4	Restructuring the GIS to optimize current HR and to meet the needs of the Department with the inclusion of the Radio Department.	Onoing.

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
1	Expansion and tooling of Saint Lucia FM from exclusively online to terrestrial broadcast on 97.3FM by March 31, 2026.
2	Upgrade and Modernization of GIS Library by March 31, 2026.
3	Upgrade of equipment at NTN and GIS to improve capabilities for coverage, dissemination and programming by March 31, 2026.
4	Finalization of Broadcast Bill by March 31, 2026.
5	Improved coordination of disaster communication by March 31, 2026.

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 46-066-017 - Culture & Creative Industries - Development of Culture and the Creative Industries

Programme Objective

To guide the creative potential of the nation toward economic benefits generated form its cultural, artistic, innovative and traditional expressions.

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	57,456	85,231	85,231	92,153	92,153	92,153
1201 - Travelling	9,760	11,000	11,000	11,000	11,000	11,000
1204 - Stationery, Supplies & Materials	0	0	0	0	0	0
1208 - Operation and Maintenance	0	0	0	0	0	0
1210 - Advertising	0	0	0	0	0	0
1501 - Grants contributions & subventions	16,867,625	17,306,324	17,216,324	21,121,324	21,121,324	21,121,324
1702 - Insurance	0	0	0	0	0	0
1703 - Miscellaneous	1,607,636	1,420,000	1,420,000	1,420,000	1,420,000	1,420,000
Grand Total	**18,542,477**	**18,822,555**	**18,732,555**	**22,644,477**	**22,644,477**	**22,644,477**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1202 - Hosting and Entertainment	150,253	0	0	0	0	0
2110 - Buildings and Infrastructures	468,750	0	0	300,000	0	0
2120 - Plant, Machinery and Equipment	75,000	0	0	0	0	0
Grand Total	**694,003**	**0**	**0**	**300,000**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Project	**694,003**	**0**	**0**	**300,000**	**0**	**0**
0462 - National Tourism Awards	150,253	0	0	0	0	0
0463 - Rnvtn of National Cultural Centre	543,750	0	0	300,000	0	0
Grand Total	**694,003**	**0**	**0**	**300,000**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
1	Capacilty building programmes for creatives and artists: Dance Choreography, Visual Arts training, Arts and Culture, Theatre Arts, with training for Dennery Segment Artists, as well as NGO Training Programmes facilitated though the Creative Industries Department and Cultural Development Foundation (Financial Management Series) by March 31, 2025.	Engaged the Dennery Segment artists and producers in a consultation process to identify their specific training needs. Facilitated two (2) Training Programmes in Dance through the Small Grants Programme. Supported various training programmes in the visual and performing arts through the NGO Training Programmes and through the Cultural Development Foundation (CDF).
2	Issue a minimum of twenty (20) small grants on a case by case basis to micro and small businesses within the creative industries sector by March 31, 2025.	Issued Fifty-Six (56) small grants to micro and small businesses within Saint Lucia's creative sector.
3	Facilitate community performances – fifteen (15) Community Events through the National Performance Programme Strategic Support Initiative which provides funding to projects that are significant to communities, by March 31, 2025.	Facilitated Twenty-One (21) community performance initiatives that developed and showcased artistic talent within Saint Lucian communities. Increased number of communities participating in local Jazz.
4	Formulate Music Education Partnerships (five workshops in Year One)in conjunction with facilitating a Showcasing Event including Expenses (travel, production, promotion)by March 31, 2025.	Facilitated the establishment strategic partnerships: 1.Collaboration with the Venezuelan Embassy to facilitate music training and workshops for trainers and students in Venezuela and locally in Saint Lucia. 2. Global Environment Facility (GEF) Small Grants Programme (SGP) United Nations Development Programme (UNDP) funded, "Crochet for a Cause: Ridge to Reef" project for the promotion of environmental awareness and marine conservation using "crochet". 3. U.S. Embassy Bridgetown – facilitation of the Matthew Whitaker Quintet master class and jazz showcase for the Saint Lucia Jazz Festival. Facilitated Twenty-one (21) community performance initiatives that developed and showcased artistic talent within Saint Lucian communities.
5	Conduct a review of the Cultural Policy and Copyright Act by March 31, 2025.	Ongoing development of a comprehensive policy plan/strategy aimed at achieving the overarching goal of cultural revitalization and advancement. As well as, the tevelopment of TORS for the review of the Cultural Policy.

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
1	Capacilty building programmes for creatives and artists: Dance Choreography, Visual Arts training, Arts and Culture, Theatre Arts, with training for Dennery Segment Artists, as well as NGO Training Programmes facilitated though the Creative Industries Department and Cultural Development Foundation (Financial Management Series) by March 31, 2026.

#	2025/26 Key Programme Strategies
2	Issue a minimum of twenty (20) small grants on a case by case basis to micro and small businesses within the creative industries sector by March 31, 2026.
3	Facilitate community performances – fifteen (15) Community Events through the National Performance Programme Strategic Support Initiative which provides funding to projects that are significant to communities, by March 31, 2026.
4	Formulate Music Education Partnerships (five workshops in Year One) in conjunction with facilitating a Showcasing Event including Expenses (travel, production, promotion)by March 31, 2026.
5	Conduct a review of the Cultural Policy and Copyright Act by March 31, 2026.

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 46-098-001 - Policy Planning & Administrative Services - Tour - Executive Direction & Administration

Programme Objective

To provide strategic direction, policy planning and formulate policies for the regulation of the Tourism Sector to ensure that the product offerings is of the highest quality and standards.

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	1,460,596	1,332,878	1,332,878	1,424,008	1,424,008	1,424,008
1102 - Salary Allowances	63,617	56,665	56,665	56,585	56,585	56,585
1103 - Wages	91,335	73,771	73,771	73,771	73,771	73,771
1104 - Wage Allowances	1,450	4,542	4,542	4,542	4,542	4,542
1201 - Travelling	189,517	105,496	105,496	105,496	105,496	105,496
1203 - Training	113,321	423,675	273,675	410,675	410,675	410,675
1204 - Stationery, Supplies & Materials	225,748	195,839	275,839	195,919	195,919	195,919
1205 - Postal and Communication	70,316	52,872	52,872	52,872	52,872	52,872
1206 - Electricity and Water	64,621	72,671	72,671	72,671	72,671	72,671
1207 - Rental and Hire	29,005	10,000	55,000	23,000	23,000	23,000
1208 - Operation and Maintenance	164,722	68,471	68,471	68,507	68,507	68,507
1209 - Consulting Services and Commissions	753,435	2,009,636	1,997,636	2,009,636	2,009,636	2,009,636
1210 - Advertising	35,329	3,260	28,260	6,794	6,794	6,794
1501 - Grants contributions & subventions	0	1,912,500	1,912,500	1,912,500	1,912,500	1,912,500
1702 - Insurance	5,228	12,323	12,323	12,323	12,323	12,323
1703 - Miscellaneous	3,287	4,000	4,000	204,000	4,000	4,000
Grand Total	**3,271,528**	**6,338,599**	**6,326,599**	**6,633,299**	**6,433,299**	**6,433,299**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	560,882	837,600	837,600	0	0	0
1106 - Retiring Benefits	63,413	0	0	0	0	0

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1201 - Travelling	0	0	0	0	0	0
1202 - Hosting and Entertainment	53,400	0	0	0	0	0
1203 - Training	0	1,161,425	1,161,425	0	0	0
1204 - Stationery, Supplies & Materials	86,118	235,000	235,000	0	0	0
1205 - Postal and Communication	6,047	80,000	80,000	0	0	0
1206 - Electricity and Water	0	0	0	0	0	0
1207 - Rental and Hire	0	0	0	0	0	0
1208 - Operation and Maintenance	0	0	0	0	0	0
1209 - Consulting Services and Commissions	2,295,687	975,125	975,125	500,000	0	0
1210 - Advertising	12,213	0	0	0	0	0
1211 - Compensation	2,510	0	0	0	0	0
1301 - Interest Charges on Debt	2,597	25,000	25,000	0	0	0
1501 - Grants contributions & subventions	2,520,118	4,023,450	4,023,450	2,894,300	0	0
1702 - Insurance	0	0	0	0	0	0
1703 - Miscellaneous	0	0	0	0	0	0
2110 - Buildings and Infrastructures	10,284,453	15,277,148	15,277,148	7,496,000	0	0
2120 - Plant, Machinery and Equipment	620,834	888,052	888,052	0	0	0
Grand Total	**16,508,272**	**23,502,800**	**23,502,800**	**10,890,300**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Project	**16,508,272**	**23,502,800**	**23,502,800**	**10,890,300**	**0**	**0**
0043 - OECS Tourism Competitiveness Proj	12,507,431	18,599,350	18,599,350	0	0	0
0045 - Community Tourism	4,000,841	3,345,000	3,345,000	3,394,300	0	0
0306 - Independence Celebrations	0	200,000	200,000	0	0	0

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
0515 - National Conservation Authority Project	0	1,358,450	1,358,450	0	0	0
0569 - Tourism Enhancement Projects	0	0	0	6,146,000	0	0
0606 - Completion of Box Park	0	0	0	850,000	0	0
0607 - Completion of Gros Islet Park	0	0	0	500,000	0	0
Grand Total	**16,508,272**	**23,502,800**	**23,502,800**	**10,890,300**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
1	Continue capacity building efforts for staff development though appropriate training and development opportunities.	Training and development opportunities provided for approximately 33 officers in various areas: Effective Email Communication (25), Leadership (3),Coaching (2) Introduction to Tourism Resilience (3), Product Development (3), Haiwaii (1), Microsoft Excel (4),Creative and Cultural Products (1).
2	National Tourism Policy revised and updated.	St. Lucia has received financing from the World Bank for the Unleashing the Blue Economy of the Caribbean (UBEC) project and intends to allocate part of the proceeds toward hiring an individual consultant to develop a National Tourism Policy under the UBEC initiative. This consultancy will involve the formulation of a revised, flexible National Tourism Policy that aligns with contemporary tourism principles. These principles include destination management, community involvement, research and data, linkages, innovation and technology, crisis management, resilience, collaboration, and sustainable tourism. Additionally, the review will integrate the concept of the blue economy.
3	Improve the health and safety within the office space through regular cleaning and assessments for compliance with safety standards.	Deep cleaning exercises were undertaken during the period to ameliorate environmental issues.
4	Restructuring of the Ministry to improve service delivery in alignment with its new mandate under the new Tourism Development Act.	With the enactment of the Tourism Development Act on August 26, 2024, the Ministry of Tourism engaged in recruitment of staff to implement the legislation and in particular certification of tourism establishments. 6 new positions have been filled as part of the Certification Unit and 1 senior position to meet the research capacity needs of the Department. An onboarding program was implemented for the certification Unit which focused on both foundational knowledge and practical skills through comprehensive training sessions. Participants engaged in both theoretical and practical sessions, gaining insights into relevant policies and procedural requirements.
5	Tourism Transportation Policy developed.	The implementation oft regulatory mechanisms for enhancement and compliance in the Tourism Transportation Sector commenced. The Ministry processed 670 Taxi permit applications from H-plate operators who were successfully transitioned into the regulatory framework.

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
1	Continue capacity building efforts for staff development though appropriate training and development opportunities until March 31, 2026.
2	Undertake a Demand Study to optimize Tourism Transportation services by March 31, 2026.
3	Formulate a revised Tourism Policy that emphasizes sustainable tourism while integrating Blue Economy principles by March 31, 2026.
4	Undertake key civil works projects to improve tourism product development by March 31, 2026.
5	Develop an Underwater Sculpture Park to enhance Dive Tourism and diversify the destination's product offerings by March 31, 2026.

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 46-108-001 - Policy Planning & Administrative Services - Local Govt - Executive Direction & Administration

Programme Objective

To provide strategic direction, policy planning and formulate policies for the regulation of the Tourism Sector to ensure that the product offerings is of the highest quality and standards.

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	0	273,318	273,318	292,010	292,010	292,010
1102 - Salary Allowances	0	17,766	17,766	17,688	17,688	17,688
1201 - Travelling	0	19,621	19,621	25,608	25,608	25,608
Grand Total	**0**	**310,705**	**310,705**	**335,306**	**335,306**	**335,306**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Grand Total						

PROJECT/NON-PROJECT EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Grand Total						

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
No data available in table		

ESTIMATES 2025 - 2026

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
No data available in table	

47 - Department of Physical Development & Urban Renewal

SECTION 1: DEPARTMENT SUMMARY

MISSION

To improve quality of life through effective, integrated and sustainable land administration and management policies and practices

STRATEGIC PRIORITIES

Establishment of a comprehensive legislative and administrative framework that facilitates an integrated approach to land use management

Improvement of the agency's policy / regulatory framework, to facilitate an effective and efficient approach to land administration and management

The development and/or adaptation of new technologies to enhance operational efficiency

DEPARTMENT OPERATING EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	5,848,870	7,179,179	7,179,179	7,759,330	7,759,330	7,759,330
1102 - Salary Allowances	212,055	202,777	202,777	224,501	224,501	224,501
1103 - Wages	798,398	869,647	869,647	873,114	873,114	873,114
1104 - Wage Allowances	1,825	0	0	3,000	3,000	3,000
1201 - Travelling	736,736	743,782	786,628	757,692	757,692	757,692
1203 - Training	0	67,900	22,904	0	0	0
1204 - Stationery, Supplies & Materials	324,875	231,078	340,078	500,585	500,585	500,585
1205 - Postal and Communication	95,180	121,580	121,480	141,473	141,473	141,473
1206 - Electricity and Water	42,389	42,201	42,201	42,201	42,201	42,201
1207 - Rental and Hire	102,516	101,531	103,551	103,782	103,782	103,782
1208 - Operation and Maintenance	357,187	647,318	457,554	678,572	678,572	678,572
1209 - Consulting Services and Commissions	167,122	241,207	379,607	518,432	518,432	518,432
1211 - Compensation	0	0	9,100	0	0	0
1702 - Insurance	23,727	22,900	27,127	28,318	28,318	28,318
1703 - Miscellaneous	392	0	2,200	0	0	0

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Grand Total	**8,711,271**	**10,471,100**	**10,544,033**	**11,631,000**	**11,631,000**	**11,631,000**

DEPARTMENT PROJECT/NON PROJECT EXPENDITURE - BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Recurrent Expenditure	**401,526**	**0**	**0**	**434,300**	**0**	**0**
1101 - Salaries	24,796	0	0	0	0	0
1103 - Wages	0	0	0	0	0	0
1201 - Travelling	0	0	0	0	0	0
1203 - Training	0	0	0	0	0	0
1204 - Stationery, Supplies & Materials	356,779	0	0	3,930	0	0
1205 - Postal and Communication	0	0	0	0	0	0
1206 - Electricity and Water	0	0	0	0	0	0
1207 - Rental and Hire	0	0	0	0	0	0
1208 - Operation and Maintenance	19,951	0	0	280,370	0	0
1209 - Consulting Services and Commissions	0	0	0	150,000	0	0
1702 - Insurance	0	0	0	0	0	0
Capital Expenditure	**4,732,989**	**10,739,600**	**10,859,172**	**11,149,000**	**0**	**0**
2110 - Buildings and Infrastructures	182,323	2,944,400	3,063,972	605,000	0	0
2120 - Plant, Machinery and Equipment	550,666	295,200	295,200	144,000	0	0
2210 - Land	4,000,000	7,500,000	7,500,000	10,400,000	0	0
Grand Total	**5,134,515**	**10,739,600**	**10,859,172**	**11,583,300**	**0**	**0**

TOTAL DEPARTMENT EXPENDITURE BY EXPENDITURE CLASS

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Recurrent Expenditure	9,112,797	10,471,100	10,544,033	12,065,300	11,631,000	11,631,000
Capital Expenditure	4,732,989	10,739,600	10,859,172	11,149,000	0	0
Grand Total	**13,845,786**	**21,210,700**	**21,403,205**	**23,214,300**	**11,631,000**	**11,631,000**

DEPARTMENT PROJECT EXPENDITURE - BY SOURCE OF FUND

ESTIMATES 2025 - 2026

	2023/2024 Actual	2024//2025 Approved Estimates	2024/2025 Revised Estimates	2025/2026 Estimates	2026/2027 Forward Estimates	2027/2028 Forward Estimates
(blank)	0.00	0.00	0.00	0.00	0.00	0.00
Bonds	356,778.81	2,829,087.00	1,329,087.00	445,000.00	0.00	0.00
Grants	384,744.38	115,313.00	1,615,313.00	0.00	0.00	0.00
Loans	4,000,000.00	7,500,000.00	7,619,572.00	11,050,000.00	0.00	0.00
Local Revenue	128,549.30	0.00	0.00	0.00	0.00	0.00
Grand Total	**4,870,072.49**	**10,444,400.00**	**10,563,972.00**	**11,495,000.00**	**0.00**	**0.00**

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 47-053-076 - Development Planning - Physical Development Planning Services

Programme Objective

To promote integrated development planning and suitable land management, and in so doing, provide for the protection of the environment, natural amenities, places of natural beauty and buildings of architectural and historic interest

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	2,305,562	2,885,582	2,885,582	3,107,466	3,107,466	3,107,466
1102 - Salary Allowances	20,941	32,751	32,751	31,871	31,871	31,871
1103 - Wages	0	24,553	24,553	0	0	0
1201 - Travelling	477,551	482,771	497,767	484,458	484,458	484,458
1204 - Stationery, Supplies & Materials	52,181	55,000	68,000	124,000	124,000	124,000
1205 - Postal and Communication	0	2,200	2,200	5,000	5,000	5,000
1206 - Electricity and Water	0	0	0	0	0	0
1207 - Rental and Hire	0	0	0	0	0	0
1208 - Operation and Maintenance	112,376	418,165	289,562	221,000	221,000	221,000
1209 - Consulting Services and Commissions	43,197	80,750	80,750	180,750	180,750	180,750
1703 - Miscellaneous	40	0	0	0	0	0
Grand Total	**3,011,847**	**3,981,772**	**3,881,165**	**4,154,545**	**4,154,545**	**4,154,545**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	0	0	0	0	0	0
1103 - Wages	0	0	0	0	0	0
1201 - Travelling	0	0	0	0	0	0
1203 - Training	0	0	0	0	0	0
1206 - Electricity and Water	0	0	0	0	0	0

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1207 - Rental and Hire	0	0	0	0	0	0
1208 - Operation and Maintenance	0	0	0	200,000	0	0
1209 - Consulting Services and Commissions	0	0	0	0	0	0
1702 - Insurance	0	0	0	0	0	0
2110 - Buildings and Infrastructures	0	0	0	300,000	0	0
2120 - Plant, Machinery and Equipment	0	0	36,135	0	0	0
Grand Total	**0**	**0**	**36,135**	**500,000**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Project	**0**	**0**	**0**	**500,000**	**0**	**0**
0572 - Vigie Beach Facility	0	0	0	500,000	0	0
Capital Investment (Non-Project)	**0**	**0**	**36,135**	**0**	**0**	**0**
Grand Total	**0**	**0**	**36,135**	**500,000**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
1	Implementation of a Project Management System for Government projects under the purview of the department of Physical Development by March 2025 to ensure the effective execution of projects and management of project funds from inception to completion.	Ongoing
2	Prepare TOR;s for forward planning initiatives as follows: Cas en bas management plan, Roseau action plan, EIA regulations, Queen's Chain Coastline policy commencing April, 2024.	Ongoing

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies

ESTIMATES 2025 - 2026

#	2025/26 Key Programme Strategies
1	Revision and update of Project templates for Project Management System for Government projects under the purview of the Department of Physical Development & Urban Renewal by March 2026.
2	Establishment of a Digital online Platform - to improve overall efficiency and management of applications through the online submission and processing of applications.
3	Prepare Terms of Reference for forward Planning initiatives as follows: Roseau Action Plan, Queen's Chain Coastline Policy commencing March 2025. Continue work on the EIA regulations.
4	Strengthening of the internal controls within the Architectural Section through the Implementation of a Project Management System by March 31, 2026.

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 47-054-035 - Land Administration - Land Administration Services

Programme Objective

To undertake the effective execution of cadastral surveys and topographic mapping. To effect the efficient and sustainable management of crown properties. To provide a regime for the registration of land and dealings in land and to keep an accurate updating of the information contained in it.

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	2,321,130	2,743,189	2,743,189	3,106,255	3,106,255	3,106,255
1102 - Salary Allowances	89,690	89,295	89,295	113,879	113,879	113,879
1103 - Wages	737,099	814,000	814,000	822,278	822,278	822,278
1201 - Travelling	183,870	215,949	215,949	228,942	228,942	228,942
1204 - Stationery, Supplies & Materials	130,453	97,100	116,600	188,088	188,088	188,088
1205 - Postal and Communication	1,115	5,854	5,854	10,000	10,000	10,000
1206 - Electricity and Water	42,389	42,201	42,201	42,201	42,201	42,201
1207 - Rental and Hire	102,516	101,531	103,551	103,782	103,782	103,782
1208 - Operation and Maintenance	116,112	123,062	89,198	284,724	284,724	284,724
1209 - Consulting Services and Commissions	50,385	57,457	50,957	234,682	234,682	234,682
Grand Total	**3,774,759**	**4,289,638**	**4,270,794**	**5,134,831**	**5,134,831**	**5,134,831**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	24,796	0	0	0	0	0
1201 - Travelling	0	0	0	0	0	0
1203 - Training	0	0	0	0	0	0
1204 - Stationery, Supplies & Materials	356,779	0	0	3,930	0	0
1208 - Operation and Maintenance	19,951	0	0	72,370	0	0
1209 - Consulting Services and Commissions	0	0	0	150,000	0	0
2110 - Buildings and Infrastructures	53,774	115,313	234,885	20,000	0	0

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
2120 - Plant, Machinery and Equipment	286,223	36,135	0	92,000	0	0
2210 - Land	4,000,000	7,500,000	7,500,000	10,400,000	0	0
Grand Total	**4,741,523**	**7,651,448**	**7,734,885**	**10,738,300**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Project	**4,741,523**	**7,615,313**	**7,734,885**	**10,650,000**	**0**	**0**
0050 - Land Acquisition	4,000,000	7,500,000	7,500,000	10,000,000	0	0
0464 - Vault Expansion - Land Registry	741,523	115,313	234,885	40,000	0	0
0570 - Land Registry Reception and Public Waiting Area Remodelling	0	0	0	40,000	0	0
0571 - Street Mapping and Naming Project	0	0	0	150,000	0	0
0573 - Crown Lands Subdivision and Masterplan	0	0	0	400,000	0	0
0605 - Crown Lands Castries Network Rewiring	0	0	0	20,000	0	0
Capital Investment (Non-Project)	**0**	**36,135**	**0**	**88,300**	**0**	**0**
47-054-162-000 - Plant Machinery & Equipment	0	36,135	0	88,300	0	0
Grand Total	**4,741,523**	**7,651,448**	**7,734,885**	**10,738,300**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
1	Recovery of the rental arrears through the streamlining of the Lease Management System and enhanced debt collection activities by March, 2025.	Awaiting appointment of programmer in order to roll implementation of the lease management system.
2	Increase the level of efficiency at the survey department in carrying out mutations by December, 2024.	Ongoing
3	Compilation of data from source documents to aid in the upgrade of the new lease management system by December 2024.	Awaiting appointment of programmer in order to roll implementation of the lease management system.

2025/26 Programme Strategies

ESTIMATES 2025 - 2026

#	2025/26 Key Programme Strategies
1	Build capacity of processing officers through continuous in-house training. This will aid in reducing the unnecessary queries, and improve the time taken to process documents for registration.
2	Implementation of a document management system for processing daily applications for registers and instruments by March, 2025. This will aid in ensuring effective searches and efficient retrieval of documents.

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 47-099-001 - Policy Planning & Administative Services - Phy Plan - Executive Direction & Administration

Programme Objective

To ensure the effective formulation and implementation of policies and the application of sound business management practices in pursuit of the mission of the agency.

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	1,222,178	1,550,408	1,550,408	1,545,610	1,545,610	1,545,610
1102 - Salary Allowances	101,424	80,731	80,731	78,751	78,751	78,751
1103 - Wages	61,299	31,094	31,094	50,836	50,836	50,836
1104 - Wage Allowances	1,825	0	0	3,000	3,000	3,000
1201 - Travelling	75,314	45,062	72,912	44,292	44,292	44,292
1203 - Training	0	67,900	22,904	0	0	0
1204 - Stationery, Supplies & Materials	142,241	78,978	155,478	188,497	188,497	188,497
1205 - Postal and Communication	94,065	113,526	113,426	126,473	126,473	126,473
1208 - Operation and Maintenance	128,700	106,091	78,794	172,848	172,848	172,848
1209 - Consulting Services and Commissions	73,541	103,000	247,900	103,000	103,000	103,000
1211 - Compensation	0	0	9,100	0	0	0
1702 - Insurance	23,727	22,900	27,127	28,318	28,318	28,318
1703 - Miscellaneous	352	0	2,200	0	0	0
Grand Total	**1,924,665**	**2,199,690**	**2,392,074**	**2,341,624**	**2,341,624**	**2,341,624**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1201 - Travelling	0	0	0	0	0	0
1205 - Postal and Communication	0	0	0	0	0	0
1208 - Operation and Maintenance	0	0	0	8,000	0	0
1209 - Consulting Services and Commissions	0	0	0	0	0	0

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
2110 - Buildings and Infrastructures	128,549	2,829,087	2,829,087	285,000	0	0
2120 - Plant, Machinery and Equipment	264,442	259,065	259,065	52,000	0	0
Grand Total	**392,991**	**3,088,152**	**3,088,152**	**345,000**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Project	**128,549**	**2,829,087**	**2,829,087**	**345,000**	**0**	**0**
0399 - Rcnstrctn - Laborie Market & Square	0	2,829,087	2,829,087	285,000	0	0
0540 - Demolition of Calaloo-Old Machine Shop	128,549	0	0	0	0	0
0604 - Electrical Power Upgrades to Network Wiring Closets	0	0	0	60,000	0	0
Capital Investment (Non-Project)	**264,442**	**259,065**	**259,065**	**0**	**0**	**0**
Grand Total	**392,991**	**3,088,152**	**3,088,152**	**345,000**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
1	Perform s general review and updating exercise for the department on all standard operating procedures (SOP's) manuals by incorporating new scenarios by March 31, 2025.	An email account has been created with the address: askphysdev@govt.lc. The process is ongoing.
2	Conduct customer service satisfaction surveys on a regular basis. Analyze and report survey findings on a quarterly basis to facilitate and enhance the ease of doing business.	Two schools were sensitized in 2023. Two additional schools will be sensitized by March 2025.
3	Conducts public sensitization and consultation programmes on a quarterly basis to facilitate public education on the work of the department,	Assessment of surveys completed and areas of findings compiled.

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
1	Perform a general review and updating exercise for the Department on all Standard Operating Procedures (SOPs) manuals by incorporating new scenarios by March 31, 2026.
2	Conduct customer service satisfaction surveys on a regular basis. Analyze and report survey findings on a quarterly basis to facilitate and enhance the

#	2025/26 Key Programme Strategies
	ease of doing business.
3	Implement a public sensitization and consultation programme through the creation and enabling of relevant platforms for feedback by March 31, 2026.

48 - Department of Housing & Local Government

SECTION 1: DEPARTMENT SUMMARY

MISSION

To ensure Local Government institutions are empowered and responsive to the needs of citizens whilst fostering vibrant communities through equitable access to affordable housing and sustainable developmental practices

STRATEGIC PRIORITIES

To increase the number of burial space through the establishment of a Northern Cemetery and continued expansion of Mon Repos and La Tourney Cemeteries

To improve, modernize and implement the Housing Policy and Local Government Authority Bill in order to strengthen the Department Legislative Framework

To regularize and rationalize unplanned development through the sale of lots. Enactment of the Saint Lucia Unplanned Development Regularization Authority draft bill as well as the regularization and rationalization of unplanned development through the sale of lots. To provide housing repair support for the vulnerable and indigent.

DEPARTMENT OPERATING EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	1,146,809	1,536,358	1,536,358	1,636,613	1,636,613	1,636,613
1102 - Salary Allowances	68,451	28,760	28,760	48,614	48,614	48,614
1103 - Wages	4,657,162	7,776,538	7,776,538	7,776,538	7,776,538	7,776,538
1104 - Wage Allowances	232,479	214,070	214,070	214,070	214,070	214,070
1201 - Travelling	333,386	168,650	324,650	203,066	203,066	203,066
1203 - Training	0	5,000	5,000	5,000	5,000	5,000
1204 - Stationery, Supplies & Materials	802,335	950,502	894,502	948,477	948,477	948,477
1205 - Postal and Communication	91,001	111,910	111,910	111,910	111,910	111,910
1206 - Electricity and Water	386,479	662,732	662,732	662,732	662,732	662,732
1207 - Rental and Hire	517,770	412,740	412,740	412,740	412,740	412,740
1208 - Operation and Maintenance	3,943,681	1,786,682	1,665,682	1,786,682	1,786,682	1,786,682
1209 - Consulting Services and Commissions	951,722	855,565	855,565	855,565	855,565	855,565
1501 - Grants contributions & subventions	4,004,400	4,404,400	4,404,400	4,404,400	4,404,400	4,404,400

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1702 - Insurance	8,570	42,782	63,782	262,782	262,782	262,782
1703 - Miscellaneous	257,159	274,211	274,211	274,211	274,211	274,211
Grand Total	**17,401,405**	**19,230,900**	**19,230,900**	**19,603,400**	**19,603,400**	**19,603,400**

DEPARTMENT PROJECT/NON PROJECT EXPENDITURE - BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Recurrent Expenditure	**2,581,595**	**4,962,500**	**4,962,500**	**2,668,000**	**0**	**0**
1101 - Salaries	380,724	324,308	324,308	324,308	0	0
1102 - Salary Allowances	12,684	16,362	16,362	16,362	0	0
1106 - Retiring Benefits	221,891	160,268	160,268	160,268	0	0
1201 - Travelling	38,857	57,373	57,373	57,373	0	0
1203 - Training	0	0	0	0	0	0
1204 - Stationery, Supplies & Materials	31,591	0	0	10,000	0	0
1205 - Postal and Communication	8,235	0	0	0	0	0
1207 - Rental and Hire	0	12,000	12,000	0	0	0
1208 - Operation and Maintenance	368,697	3,000,000	3,587,500	1,500,000	0	0
1209 - Consulting Services and Commissions	1,518,916	1,392,189	804,689	599,689	0	0
1501 - Grants contributions & subventions	0	0	0	0	0	0
1702 - Insurance	0	0	0	0	0	0
1704 - Refunds	0	0	0	0	0	0
Capital Expenditure	**12,794,631**	**11,992,600**	**11,992,600**	**12,889,100**	**0**	**0**
2110 - Buildings and Infrastructures	9,228,557	11,982,600	11,982,600	7,889,100	0	0
2120 - Plant, Machinery and Equipment	21,635	10,000	10,000	0	0	0
2210 - Land	3,544,438	0	0	0	0	0
2350 - Capital Grant	0	0	0	5,000,000	0	0
Grand Total	**15,376,226**	**16,955,100**	**16,955,100**	**15,557,100**	**0**	**0**

TOTAL DEPARTMENT EXPENDITURE BY EXPENDITURE CLASS

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Recurrent Expenditure	19,983,000	24,193,400	24,193,400	22,271,400	19,603,400	19,603,400
Capital Expenditure	12,794,631	11,992,600	11,992,600	12,889,100	0	0

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Grand Total	**32,777,631**	**36,186,000**	**36,186,000**	**35,160,500**	**19,603,400**	**19,603,400**

DEPARTMENT PROJECT EXPENDITURE - BY SOURCE OF FUND

	2023/2024 Actual	2024//2025 Approved Estimates	2024/2025 Revised Estimates	2025/2026 Estimates	2026/2027 Forward Estimates	2027/2028 Forward Estimates
Bonds	999,805.91	9,053,150.00	8,990,650.00	3,958,000.00	0.00	0.00
Grants	2,440,292.72	2,858,450.00	2,920,950.00	0.00	0.00	0.00
Loans	4,374,449.62	2,160,000.00	2,160,000.00	3,289,100.00	0.00	0.00
Local Revenue	7,540,042.72	2,873,500.00	2,873,500.00	8,310,000.00	0.00	0.00
Grand Total	**15,354,590.97**	**16,945,100.00**	**16,945,100.00**	**15,557,100.00**	**0.00**	**0.00**

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 48-055-006 - Housing & Urban Renewal - Community Development Services

Programme Objective

To ensure the development and implementation of affordable and sustainable housing and related service delivery systems capable of assisting with the alleviation of poverty.

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	296,706	535,270	535,270	540,432	540,432	540,432
1102 - Salary Allowances	4,065	8,053	8,053	8,053	8,053	8,053
1201 - Travelling	66,271	83,771	83,771	83,771	83,771	83,771
1209 - Consulting Services and Commissions	214,161	198,074	198,074	198,074	198,074	198,074
Grand Total	**581,204**	**825,168**	**825,168**	**830,330**	**830,330**	**830,330**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	380,724	324,308	324,308	324,308	0	0
1102 - Salary Allowances	12,684	16,362	16,362	16,362	0	0
1106 - Retiring Benefits	221,891	160,268	160,268	160,268	0	0
1201 - Travelling	38,857	57,373	57,373	57,373	0	0
1203 - Training	0	0	0	0	0	0
1204 - Stationery, Supplies & Materials	31,591	0	0	10,000	0	0
1205 - Postal and Communication	8,235	0	0	0	0	0
1207 - Rental and Hire	0	0	0	0	0	0
1208 - Operation and Maintenance	23,047	0	0	0	0	0
1209 - Consulting Services and Commissions	1,129,103	742,189	742,189	399,689	0	0
1702 - Insurance	0	0	0	0	0	0
1704 - Refunds	0	0	0	0	0	0
2110 - Buildings and Infrastructures	7,178,078	5,991,000	5,991,000	5,089,100	0	0
2120 - Plant, Machinery and Equipment	21,635	10,000	10,000	0	0	0

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
2210 - Land	3,544,438	0	0	0	0	0
Grand Total	**12,590,284**	**7,301,500**	**7,301,500**	**6,057,100**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Project	**12,568,649**	**7,291,500**	**7,291,500**	**6,057,100**	**0**	**0**
0052 - Proud (SUP)	0	3,000,000	3,000,000	0	0	0
0053 - PROUD Phase III	3,607,311	0	0	0	0	0
0054 - Natnl Sites & Services Prog	3,932,731	1,373,500	1,373,500	3,310,000	0	0
0366 - National Housing Assistance Programme (NHAP)	4,280,450	2,160,000	2,160,000	1,789,100	0	0
0465 - Rockhall Redevelopment	94,000	0	0	0	0	0
0485 - Project Implementation Unit	654,157	758,000	758,000	958,000	0	0
Capital Investment (Non-Project)	**21,635**	**10,000**	**10,000**	**0**	**0**	**0**
Grand Total	**12,590,284**	**7,301,500**	**7,301,500**	**6,057,100**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
1	Enactment of the Saint Lucia Unplanned Development Regularization Authority bill for the transitioning of PROUD into a Statutory Body.	Draft Bill has been finalized and is set to be submitted to Cabinet for review.
2	Continue the creation of new lots for the sale to first-time property owners who are citizens of Saint Lucia and identify new land for developments.	Twenty-five (25) lots have been sold, titles have been issued.
3	Continuation and construction and installation of infrastructure and road network at Riche Bois (NSSP).	A total of fifty-eight lots were made available of which Fourteen (14) new lots have been rationalize and at the stage deed preparation. Forty-four (44) new lots are available to first-time property owners who are citizens of Saint Lucia. In Piaye and La Fargue, a total of fifty-five (55) lots created. Seven (7) beneficiaries have received title deeds, twenty-nine (29) beneficiaries have completed payments and are awaiting processing of title deed and fifteen (15) are currently making payment towards their lots, four (4) lots are currently unassigned.
4	Continuation of sale of lots within the Riche Bois Development Project	Cabinet Conclusion has been issued to facilitate the sale of vacant lots. Offer letters have issued to interested parties for purchasing lots. Continue the creation of new lots for the sale to first-time property owners who are citizens of Saint Lucia and identify new land for developments.
5	Continuation of Housing Support to vulnerable and indigent persons under the National Housing Programme (NHAP).	A total of two hundred and thirty-one beneficiaries have received assistance through the National Housing Assistance Program (NHAP).

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
1	Enactment of the Saint Lucia Unplanned Development Regularization Authority bill for the transitioning of PROUD into a Statutory Body.
2	Continuation of sale of lots and transfer of title within PROUD.
3	Continue the creation of new lots for the sale to first-time property owners who are citizens of Saint Lucia and identify new land for developments.
4	Continuation of Housing Support to vulnerable and indigent persons under the National Housing Programme NHAP.
5	Continuation of the sale of lots and the Construction and installation of infrastructure and road network at Riche Bois for Phases 3 & 4(National Site Services Programme) and continuation of rationalization of new NSSP Development sites.

ESTIMATES 2025 - 2026

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 48-065-006 - Local Government - Community Development Services

Programme Objective

To assist in the management of resources in an effort to improve the delivery of services to constituency councils.

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	176,947	237,647	237,647	252,824	252,824	252,824
1102 - Salary Allowances	4,969	333	333	333	333	333
1103 - Wages	4,618,063	7,741,109	7,741,109	7,741,109	7,741,109	7,741,109
1104 - Wage Allowances	232,479	214,070	214,070	214,070	214,070	214,070
1201 - Travelling	28,287	41,281	41,281	41,281	41,281	41,281
1203 - Training	0	5,000	5,000	5,000	5,000	5,000
1204 - Stationery, Supplies & Materials	711,827	781,545	735,545	781,545	781,545	781,545
1205 - Postal and Communication	50,232	64,786	64,786	64,786	64,786	64,786
1206 - Electricity and Water	283,677	569,500	569,500	569,500	569,500	569,500
1207 - Rental and Hire	517,770	412,740	412,740	412,740	412,740	412,740
1208 - Operation and Maintenance	3,894,620	1,729,990	1,608,990	1,729,990	1,729,990	1,729,990
1209 - Consulting Services and Commissions	737,560	657,491	657,491	657,491	657,491	657,491
1501 - Grants contributions & subventions	4,004,400	4,404,400	4,404,400	4,404,400	4,404,400	4,404,400
1702 - Insurance	3,198	35,586	56,586	255,586	255,586	255,586
1703 - Miscellaneous	257,159	274,211	274,211	274,211	274,211	274,211
Grand Total	**15,521,187**	**17,169,689**	**17,023,689**	**17,404,866**	**17,404,866**	**17,404,866**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1203 - Training	0	0	0	0	0	0
1204 - Stationery, Supplies & Materials	0	0	0	0	0	0
1207 - Rental and Hire	0	12,000	12,000	0	0	0
1208 - Operation and Maintenance	345,649	3,000,000	3,587,500	1,500,000	0	0

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1209 - Consulting Services and Commissions	389,813	650,000	62,500	200,000	0	0
1702 - Insurance	0	0	0	0	0	0
2110 - Buildings and Infrastructures	2,050,479	5,991,600	5,991,600	2,800,000	0	0
2210 - Land	0	0	0	0	0	0
Grand Total	**2,785,942**	**9,653,600**	**9,653,600**	**4,500,000**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Project	**2,785,942**	**9,653,600**	**9,653,600**	**4,500,000**	**0**	**0**
0086 - Town and Village Councils	345,649	3,000,000	3,000,000	1,500,000	0	0
0422 - Cemetery Expansion	2,440,293	5,000,000	5,000,000	3,000,000	0	0
8000 - Rehabilitation of Human Resource Centers	0	1,653,600	1,653,600	0	0	0
Grand Total	**2,785,942**	**9,653,600**	**9,653,600**	**4,500,000**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
1	To intensify the institutional strengthening and capacity building within Councils (administrative and board).	Department of Local Government conducted a total of eight (8) capacity building sessions with Administrative and Council Board members.
2	The implementation of the Local Government Community Projects to strengthen the capacity and service delivery of Local Government Councils.	Successful completion of Local Government Projects.
3	To further stimulate economic activity in communities through the implementation of the Caretakers Programme.	Programme was successfully implemented in three constituencies (Castries South, Gros Islet and Micoud North).
4	Continuation of the review of the Local Government Bill.	Review of Local Government Bill in preparation of submission to Cabinet for review.
5	Commencement of Phase 1 of the National Northern Cemetery	Clearing and site preparation have been completed, and drainage works to prevent flooding have been implemented. The project is now continuing into Phase 2.

ESTIMATES 2025 - 2026

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
1	To Promote the services of Local Government through the communities.
2	To provide training for Local Government practioners and staff in order to improve service delivery.
3	To establish Community Projects to assist in the development and maintenance of Local Government Assets.

ESTIMATES 2025 - 2026

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 48-100-001 - Policy Planning & Administrative Services -Housing - Executive Direction & Administration

Programme Objective

To deliver efficient and effective service to the public through the application of quality management procedures and processes.

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	673,156	763,441	763,441	843,357	843,357	843,357
1102 - Salary Allowances	59,417	20,374	20,374	40,228	40,228	40,228
1103 - Wages	39,100	35,429	35,429	35,429	35,429	35,429
1104 - Wage Allowances	0	0	0	0	0	0
1201 - Travelling	238,829	43,598	199,598	78,014	78,014	78,014
1204 - Stationery, Supplies & Materials	90,508	168,957	158,957	166,932	166,932	166,932
1205 - Postal and Communication	40,769	47,124	47,124	47,124	47,124	47,124
1206 - Electricity and Water	102,802	93,232	93,232	93,232	93,232	93,232
1208 - Operation and Maintenance	49,062	56,692	56,692	56,692	56,692	56,692
1702 - Insurance	5,373	7,196	7,196	7,196	7,196	7,196
Grand Total	**1,299,015**	**1,236,043**	**1,382,043**	**1,368,204**	**1,368,204**	**1,368,204**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Grand Total						

PROJECT/NON-PROJECT EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Grand Total						

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
1	To develop and establish the Agency's Strategic Plan to achieve overall long-term goals by creationg a roadmap for the successful achievements of the department's strategic objectives. Additionally, to strengthen the procurement processes within the department.	The Strategic Plan is ongoing and there has been several engagements with critical stakeholders. Training sessions were held in procurement for the Department's Committee. There has been an increase in quality reporting on a more regular basis within the department. Additionally, training was provided at various organizational levels to strengthen capacity building in Local Government Development.

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
1	To develop and establish the Agency's Strategic Plan to achieve overall long-term goals by creating a roadmap for the successful achievements of the department's strategic objectives. Additionally, to strengthen the procurement processes within the department.
2	To finalize the National Housing Policy.
3	To strengthen the procurement processes within the department, through an increased review process.

49 - Department of Labour & Gender Affairs

SECTION 1: DEPARTMENT SUMMARY

MISSION

To advance gender equality, promote fair labour practices, improve workplace safety and foster employment in alignment with national, regional and international frameworks through effective policies and the enforcement of labour laws and regulations.

STRATEGIC PRIORITIES

To settle labour disputes

To encourage tripartism and collective bargaining between employers and trade unions

To strengthen and enforcement of the Labour Laws

DEPARTMENT OPERATING EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	1,314,096	1,910,888	1,910,888	2,192,535	2,192,535	2,192,535
1102 - Salary Allowances	29,792	27,858	27,858	31,638	31,638	31,638
1103 - Wages	81,425	87,434	87,434	87,530	87,530	87,530
1104 - Wage Allowances	0	682	682	682	682	682
1201 - Travelling	163,070	277,246	277,246	336,752	336,752	336,752
1203 - Training	0	130,000	105,600	130,000	130,000	130,000
1204 - Stationery, Supplies & Materials	127,707	115,888	118,088	155,150	155,150	155,150
1205 - Postal and Communication	51,207	80,828	80,828	87,523	87,523	87,523
1206 - Electricity and Water	85,905	118,441	118,441	132,841	132,841	132,841
1207 - Rental and Hire	191,363	702,353	783,242	784,568	784,568	784,568
1208 - Operation and Maintenance	172,214	155,679	170,679	157,479	157,479	157,479
1209 - Consulting Services and Commissions	124,150	294,548	370,024	716,548	566,548	566,548
1211 - Compensation	0	0	2,000	0	0	0
1501 - Grants contributions & subventions	122,865	599,566	657,566	599,566	599,566	599,566
1702 - Insurance	2,433	3,000	3,000	3,000	3,000	3,000
1703 - Miscellaneous	44,883	9,488	156,688	9,488	9,488	9,488

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Grand Total	**2,511,110**	**4,513,899**	**4,870,264**	**5,425,300**	**5,275,300**	**5,275,300**

DEPARTMENT PROJECT/NON PROJECT EXPENDITURE - BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Recurrent Expenditure	**0**	**0**	**0**	**450,000**	**0**	**0**
1209 - Consulting Services and Commissions	0	0	0	450,000	0	0
Capital Expenditure	**218,559**	**96,800**	**292,800**	**300,000**	**0**	**0**
2110 - Buildings and Infrastructures	0	0	100,000	0	0	0
2120 - Plant, Machinery and Equipment	218,559	96,800	192,800	300,000	0	0
Grand Total	**218,559**	**96,800**	**292,800**	**750,000**	**0**	**0**

TOTAL DEPARTMENT EXPENDITURE BY EXPENDITURE CLASS

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Recurrent Expenditure	2,508,245	4,513,899	4,870,264	5,875,300	5,275,300	5,275,300
Capital Expenditure	218,559	96,800	292,800	300,000	0	0
Grand Total	**2,726,804**	**4,610,699**	**5,163,064**	**6,175,300**	**5,275,300**	**5,275,300**

DEPARTMENT PROJECT EXPENDITURE - BY SOURCE OF FUND

	2023/2024 Actual	2024//2025 Approved Estimates	2024/2025 Revised Estimates	2025/2026 Estimates	2026/2027 Forward Estimates	2027/2028 Forward Estimates
(blank)	0.00	0.00	0.00	0.00	0.00	0.00
Bonds	0.00	0.00	100,000.00	0.00	0.00	0.00
Grants	0.00	0.00	0.00	750,000.00	0.00	0.00
Grand Total	**0.00**	**0.00**	**100,000.00**	**750,000.00**	**0.00**	**0.00**

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 49-057-034 - Labour Relations - Labour and Industrial Relations Services

Programme Objective

To Promote and sustain, a healthy and stable industrial relations climate in St. Lucia, which is conducive for national economic growth, employee and employer development, as well as, investment opportunities.

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	722,035	897,639	897,639	914,368	914,368	914,368
1102 - Salary Allowances	14,986	500	500	500	500	500
1103 - Wages	60,631	60,665	60,665	60,761	60,761	60,761
1104 - Wage Allowances	0	200	200	200	200	200
1201 - Travelling	136,153	138,336	138,336	138,336	138,336	138,336
1204 - Stationery, Supplies & Materials	15,482	22,500	22,500	62,460	62,460	62,460
1205 - Postal and Communication	0	0	0	5,640	5,640	5,640
1206 - Electricity and Water	0	0	0	14,400	14,400	14,400
1207 - Rental and Hire	0	0	80,889	82,215	82,215	82,215
1208 - Operation and Maintenance	0	0	0	1,800	1,800	1,800
1209 - Consulting Services and Commissions	78,200	86,800	162,276	208,800	208,800	208,800
1211 - Compensation	0	0	2,000	0	0	0
1703 - Miscellaneous	0	0	50,000	0	0	0
Grand Total	**1,027,487**	**1,206,640**	**1,415,005**	**1,489,480**	**1,489,480**	**1,489,480**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1209 - Consulting Services and Commissions	0	0	0	0	0	0
2110 - Buildings and Infrastructures	0	0	100,000	0	0	0
2120 - Plant, Machinery and Equipment	7,989	0	96,000	0	0	0
Grand Total	**7,989**	**0**	**196,000**	**0**	**0**	**0**

ESTIMATES 2025 - 2026

PROJECT/NON-PROJECT EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Project	**0**	**0**	**100,000**	**0**	**0**	**0**
0488A - Retrofitting of Offices and Workspaces	0	0	100,000	0	0	0
Capital Investment (Non-Project)	**7,989**	**0**	**96,000**	**0**	**0**	**0**
Grand Total	**7,989**	**0**	**196,000**	**0**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
1	Ensuring employees have a safe and healthy work environment by March 31st 2025.	Fifty percent (50%) completed.
2	Increase public sensitization of the Labour Act and its application by March 31st 2025.	Thirty percent (30%) completed.

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
1	To revise the Labour Act, by March 31, 2026, to improve the industrial relations climate in St. Lucia.
2	To establish a platform for online applications of work permit by December 2025, to increase efficiency and ease of doing business for applicants.
2	To identify employment opportunities locally and establish a partnership with educational institutions and employers to reduce unemployment by March 31, 2026.

ESTIMATES 2025 - 2026

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 49-068-119 - Gender Affairs - Gender affairs

Programme Objective

To ensure that Gender is mainstreamed in all national development processes for the attainment of social justice and gender equality .

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	0	319,735	319,735	365,393	365,393	365,393
1102 - Salary Allowances	0	8,202	8,202	8,202	8,202	8,202
1103 - Wages	0	7,798	7,798	7,798	7,798	7,798
1104 - Wage Allowances	0	332	332	332	332	332
1201 - Travelling	0	27,166	27,166	27,864	27,864	27,864
1203 - Training	0	80,000	55,600	80,000	80,000	80,000
1204 - Stationery, Supplies & Materials	0	4,450	6,650	3,752	3,752	3,752
1205 - Postal and Communication	0	16,220	16,220	16,220	16,220	16,220
1206 - Electricity and Water	0	10,350	10,350	10,350	10,350	10,350
1207 - Rental and Hire	0	507,353	507,353	507,353	507,353	507,353
1208 - Operation and Maintenance	0	2,979	17,979	2,979	2,979	2,979
1209 - Consulting Services and Commissions	0	90,948	90,948	90,948	90,948	90,948
1501 - Grants contributions & subventions	0	479,566	479,566	479,566	479,566	479,566
1703 - Miscellaneous	0	0	7,200	0	0	0
Grand Total	**0**	**1,555,099**	**1,555,099**	**1,600,757**	**1,600,757**	**1,600,757**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1209 - Consulting Services and Commissions	0	0	0	450,000	0	0
2120 - Plant, Machinery and Equipment	210,570	96,800	96,800	300,000	0	0
Grand Total	**210,570**	**96,800**	**96,800**	**750,000**	**0**	**0**

ESTIMATES 2025 - 2026

PROJECT/NON-PROJECT EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Project	**0**	**0**	**0**	**750,000**	**0**	**0**
0574 - Build Back Equal	0	0	0	350,000	0	0
0575 - Domestic Violence One Stop Center	0	0	0	400,000	0	0
Capital Investment (Non-Project)	**210,570**	**96,800**	**96,800**	**0**	**0**	**0**
Grand Total	**210,570**	**96,800**	**96,800**	**750,000**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
0	Capacity development of senior leadership in governance, policy guidance and executive accountability for gender equality planning, monitoring and coordination at the national, subnational and local levels by March 31, 2025.	As at January 2025 the Blueprints for Gender Equality Project is in the process of recruiting the consultant who will be undertaking the development of the capacity development package and rolling out the sensitization and training. This project dates are February 1 - March 31, 2025.
0	Develop capacity to measure SDG 5.4.1 (unpaid care and domestic work) and increase public information on the Care economy by March 31, 2025.	As at January 2025 the Knowledge Attitude and Practice study on care for public and private sector actors is coming to a close on January 20, 2025. The behavior change communication strategy on Care will be completed before March 31, 2025. The inclusion of a question on time use in the Labour Force Survey is still being pursued with the Central Statistical Office.
0	Production and use of country-specific relevant knowledge products to increase public awareness of GBV prevention and accurate and up-to-date GBV intervention information by March 31, 2025.	Three knowledge products were produced under the GBV project: Know your Rights FAQs, Know Your Rights Brochure and The Violence Meter. Two knowledge products are being finalized - the Checklist for Ministries/Departments and Agencies for the Prevention of Sexual Harassment and Protection from Sexual Exploitation and Abuse; and Guidelines for the development of policies for protection from sexual exploitation and abuse to Ministries Departments and Agencies. The checklist and guidelines are expected to be finalized before March 31, 2025 Three additional knowledge products will be produced within the context of the communications component of the One Stop Centre Project.
0	Provision of case management for GBV response in the context of a one-stop centre for GBV service delivery for health, policing and social services by March 31, 2025.	A National Inter-Agency Task Force for Gender-based Violence Prevention and Response was established for Saint Lucia and launched on December 12, 2024. The UN Women Multi Country Office has recruited a Case Manager for GBV for Saint Lucia. As at January 2025 the One Stop Centre Project has gone through the final stages of approval by the funders. The initial procurement and hiring of consultants for the development of Memorandum Of Understandings, Standard Operating Procedures' and Protocols for the Centre should be done during this quarter.

2025/26 Programme Strategies

ESTIMATES 2025 - 2026

#	2025/26 Key Programme Strategies
1	System development for the collection, monitoring, analysis and reporting of gender-based violence (GBV) data from the health, policing, justice and social sectors by March 31. 2026.
2	Institutional and capacity improvement of the National Gender Machinery by March 31, 2026.
6	Sensitization of Civil Society Organizations and the general public on accountability for gender equality including gender norms, roles and stereotypes; gender-based violence prevention and response; and the care society by March 31, 2026.

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 49-101-001 - Policy Planning & Administrative Services - Labour - Executive Direction & Administration

Programme Objective

To provide administrative support to Labour and Industrial Relations in achieving its mandates.

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	592,061	693,514	693,514	912,774	912,774	912,774
1102 - Salary Allowances	14,806	19,156	19,156	22,936	22,936	22,936
1103 - Wages	20,794	18,971	18,971	18,971	18,971	18,971
1104 - Wage Allowances	0	150	150	150	150	150
1201 - Travelling	26,917	111,744	111,744	170,552	170,552	170,552
1203 - Training	0	50,000	50,000	50,000	50,000	50,000
1204 - Stationery, Supplies & Materials	112,225	88,938	88,938	88,938	88,938	88,938
1205 - Postal and Communication	51,207	64,608	64,608	65,663	65,663	65,663
1206 - Electricity and Water	85,905	108,091	108,091	108,091	108,091	108,091
1207 - Rental and Hire	191,363	195,000	195,000	195,000	195,000	195,000
1208 - Operation and Maintenance	172,214	152,700	152,700	152,700	152,700	152,700
1209 - Consulting Services and Commissions	45,950	116,800	116,800	416,800	266,800	266,800
1501 - Grants contributions & subventions	120,000	120,000	178,000	120,000	120,000	120,000
1702 - Insurance	2,433	3,000	3,000	3,000	3,000	3,000
1703 - Miscellaneous	44,883	9,488	99,488	9,488	9,488	9,488
Grand Total	**1,480,758**	**1,752,160**	**1,900,160**	**2,335,064**	**2,185,064**	**2,185,064**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Grand Total						

PROJECT/NON-PROJECT EXPENDITURE

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Grand Total						

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
0	Design and develop Standard Operating procedures.	Sixty percent (60%) completed.
0	Implement New Strategic Plan	The services of a consultant was contracted. The Department is awaiting the final draft of the strategic plan.
0	Strengthen the institutional capacity of the Department.	The department of labour submitted a proposed restructuring to public service for review and consideration. More than 80% of the existing staff have been trained in various areas, including industrial relations, OSH practices and Procurement. Additional areas of training include, performance management, coaching and supervisor skills, customer services and effective communication skills.
0	To provide more visibility to the work of the Department	The Department has established a greater online presents with the development of a website, as well as the creation of Facebook and Instagram pages.

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
3	To promote consistency in service delivery by completing Standard Operating procedures, by March 31, 2026 .
4	To strengthen capacity building by ensuring that each staff member pursues at least one training programme by March 31, 2026.
5	To improve the Department's public image by December 2025, by creating greater visibility of the work of the Department.

51 - Ministry of Equity, Social Justice & Empowerment

SECTION 1: DEPARTMENT SUMMARY

MISSION

To promote rights-based human development and to facilitate the economic, social, cultural, political and spiritual advancement of individuals, households, communities and the society through poverty reduction, social protection and empowerment.

STRATEGIC PRIORITIES

Reduce current levels of poverty and social vulnerability; Improve access to basic social services and infrastructure; Build capacity for community governance; Promote and facilitate human and social integration and inclusion;

Sustain and develop livelihoods and production capacity of individuals in communities;

Foster citizenship values and civic responsibility; Foster greater coordination of development activities at the community level; Rationalize delivery of social protection.

DEPARTMENT OPERATING EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	5,527,252	6,441,308	6,441,308	6,939,505	6,939,505	6,939,505
1102 - Salary Allowances	261,376	168,989	168,989	181,663	181,663	181,663
1103 - Wages	2,826,337	659,799	659,799	645,560	645,560	645,560
1104 - Wage Allowances	128,727	55,625	55,625	65,593	65,593	65,593
1105 - Rewards & Incentives	5,000	5,000	5,000	0	0	0
1201 - Travelling	602,238	714,822	726,622	703,633	703,633	703,633
1203 - Training	3,500	0	0	0	0	0
1204 - Stationery, Supplies & Materials	515,119	473,547	455,217	479,547	479,547	479,547
1205 - Postal and Communication	172,685	239,286	214,286	178,025	178,025	178,025
1206 - Electricity and Water	245,293	260,425	253,425	256,617	256,617	256,617
1207 - Rental and Hire	1,147,266	770,777	1,075,992	883,756	883,756	883,756
1208 - Operation and Maintenance	507,369	787,052	732,037	847,263	847,263	847,263
1209 - Consulting Services and Commissions	181,300	171,927	171,927	221,368	221,368	221,368
1211 - Compensation	0	0	14,603	5,000	5,000	5,000

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1301 - Interest Charges on Debt	0	0	0	0	0	0
1501 - Grants contributions & subventions	14,115,294	12,118,388	16,118,388	12,416,920	12,416,920	12,416,920
1601 - Public Assistance	9,477,687	10,715,936	10,499,936	13,879,590	13,879,590	13,879,590
1702 - Insurance	12,291	38,859	38,189	34,800	34,800	34,800
1703 - Miscellaneous	8,758	10,560	15,560	10,560	10,560	10,560
Grand Total	**35,737,493**	**33,632,300**	**37,646,903**	**37,749,400**	**37,749,400**	**37,749,400**

DEPARTMENT PROJECT/NON PROJECT EXPENDITURE - BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Recurrent Expenditure	**31,625,609**	**22,071,400**	**24,233,800**	**13,930,600**	**0**	**0**
1101 - Salaries	8,858,044	9,753,069	9,753,069	10,235,268	0	0
1102 - Salary Allowances	0	0	46,400	0	0	0
1201 - Travelling	0	28,950	0	85,062	0	0
1203 - Training	1,069,663	1,798,637	1,747,637	413,330	0	0
1204 - Stationery, Supplies & Materials	473,877	924,202	921,302	854,111	0	0
1205 - Postal and Communication	7,150	50,000	27,000	0	0	0
1206 - Electricity and Water	0	0	0	0	0	0
1207 - Rental and Hire	91,219	27,854	46,854	120,673	0	0
1208 - Operation and Maintenance	47,900	100,000	56,852	131,182	0	0
1209 - Consulting Services and Commissions	593,524	2,039,215	1,952,813	936,584	0	0
1210 - Advertising	5,194	0	0	0	0	0
1501 - Grants contributions & subventions	3,000,000	998,500	3,310,900	405,062	0	0
1601 - Public Assistance	17,475,345	6,155,473	6,145,473	672,000	0	0
1703 - Miscellaneous	3,692	195,500	225,500	77,328	0	0
Capital Expenditure	**7,535,196**	**3,169,600**	**8,169,600**	**6,949,500**	**0**	**0**
2110 - Buildings and Infrastructures	6,545,396	2,834,117	2,834,117	1,117,000	0	0
2120 - Plant, Machinery and Equipment	989,800	135,483	171,383	132,500	0	0
2210 - Land	0	200,000	164,100	200,000	0	0
2350 - Capital Grant	0	0	5,000,000	5,500,000	0	0
Grand Total	**39,160,804**	**25,241,000**	**32,403,400**	**20,880,100**	**0**	**0**

TOTAL DEPARTMENT EXPENDITURE BY EXPENDITURE CLASS

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Recurrent Expenditure	67,363,102	55,703,700	61,880,703	51,680,000	37,749,400	37,749,400
Capital Expenditure	7,535,196	3,169,600	8,169,600	6,949,500	0	0
Grand Total	**74,898,297**	**58,873,300**	**70,050,303**	**58,629,500**	**37,749,400**	**37,749,400**

DEPARTMENT PROJECT EXPENDITURE - BY SOURCE OF FUND

	2023/2024 Actual	2024//2025 Approved Estimates	2024/2025 Revised Estimates	2025/2026 Estimates	2026/2027 Forward Estimates	2027/2028 Forward Estimates
Bonds	14,879,349.42	12,802,944.00	14,929,444.00	14,080,038.00	0.00	0.00
Grants	6,246,916.96	3,596,924.00	3,596,924.00	6,800,062.00	0.00	0.00
Loans	10,840,587.95	8,841,132.00	10,841,132.00	0.00	0.00	0.00
Local Revenue	793,505.00	0.00	0.00	0.00	0.00	0.00
Grand Total	**32,760,359.33**	**25,241,000.00**	**29,367,500.00**	**20,880,100.00**	**0.00**	**0.00**

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 51-058-001 - Policy Planning & Administrative Services - Equity - Executive Direction & Administration

Programme Objective

To provide strategic direction as well as policy planning, management and administrative services to support the efficient and effective operations of the Ministry's programme and activities.

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	1,202,787	1,389,838	1,389,838	1,468,045	1,468,045	1,468,045
1102 - Salary Allowances	98,204	48,013	48,013	49,667	49,667	49,667
1103 - Wages	36,905	32,690	32,690	32,684	32,684	32,684
1104 - Wage Allowances	1,393	3,825	3,825	2,723	2,723	2,723
1201 - Travelling	56,158	34,416	45,716	42,036	42,036	42,036
1203 - Training	0	0	0	0	0	0
1204 - Stationery, Supplies & Materials	113,148	92,907	87,607	92,907	92,907	92,907
1205 - Postal and Communication	102,924	130,000	130,000	110,000	110,000	110,000
1207 - Rental and Hire	290	0	2,015	0	0	0
1208 - Operation and Maintenance	113,313	125,705	108,690	125,702	125,702	125,702
1209 - Consulting Services and Commissions	181,300	171,927	171,927	168,000	168,000	168,000
1702 - Insurance	9,058	21,659	20,989	18,600	18,600	18,600
1703 - Miscellaneous	7,350	0	5,000	0	0	0
Grand Total	**1,922,829**	**2,050,980**	**2,046,310**	**2,110,364**	**2,110,364**	**2,110,364**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
2120 - Plant, Machinery and Equipment	141,200	0	0	0	0	0
Grand Total	**141,200**	**0**	**0**	**0**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Capital Investment (Non-Project)	141,200	0	0	0	0	0
Grand Total	141,200	0	0	0	0	0

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
1	Develop a five- year Strategic Plan, emphasizing assessing of the critical human resource needs of the Ministry, through consultation with significant stakeholders and review of existing documentation for the Ministry with complements the National Social Protection Policy & Implementation Plan by March 2025.	Fifteen percent (15%) complete. Consultation has begun with significant stakeholders with four meetings held thus far.
2	Develop and revise Operations Manuals (to include standard Operation Manual for continuity of operations post disasters) for units of the Ministry, through bi-weekly meetings geared at development and revision of a Mission Operations Manuals (to include SOPs for continuity of Operations post disasters) for Agencies/Department/Unit of the Ministry.	90% of Manuals have been developed with a thrust on disaster preparedness. The remaining 10 % should be completed by June of 2025.
3	Submission of a software proposal for consideration of procurement and implementation, through consultation with all stakeholders by March 2025	Five percent (5%) complete. Discussion is still on going.

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
1	Completion of the five- year Strategic Plan, emphasizing, assessing of the critical human resource needs of the Ministry, through consultation with significant stakeholders and review of existing documentation for the Ministry which complements the National Social protection Policy & Implementation Plan by March 2026.
2	Implementation and revision of Operations Manuals (to include standard Operation Manual for continuity of operations post disasters) for units of the Ministry, through bi-weekly meetings geared at development and revision of a Mission Operations Manuals (to include SOPs for continuity of Operations post disasters) for Agencies/Department/Unit of the Ministry.
3	Submission of a software proposal for consideration of procurement and implementation, through consultation with all stakeholders by March 2026

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 51-059-006 - Social Transformation - Community Development Services

Programme Objective

To build or enhance local capacities for initiating, implementing and maintaining community programmes and activities towards developing resilient communities.

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	616,790	1,186,342	1,186,342	1,283,834	1,283,834	1,283,834
1102 - Salary Allowances	29,988	8,377	8,377	10,377	10,377	10,377
1103 - Wages	68,991	81,433	81,433	74,786	74,786	74,786
1104 - Wage Allowances	500	5,390	5,390	5,390	5,390	5,390
1201 - Travelling	158,844	232,414	220,214	219,420	219,420	219,420
1203 - Training	0	0	0	0	0	0
1204 - Stationery, Supplies & Materials	45,605	27,140	26,810	27,140	27,140	27,140
1205 - Postal and Communication	23,549	25,000	25,000	25,000	25,000	25,000
1206 - Electricity and Water	0	3,617	3,617	3,617	3,617	3,617
1207 - Rental and Hire	54,441	45,000	293,000	45,000	45,000	45,000
1208 - Operation and Maintenance	26,872	30,000	20,000	30,000	30,000	30,000
1211 - Compensation	0	0	14,603	0	0	0
1501 - Grants contributions & subventions	4,652,007	2,637,500	6,637,500	2,637,500	2,637,500	2,637,500
1702 - Insurance	0	7,200	7,200	0	0	0
1703 - Miscellaneous	1,520	1,560	1,560	1,560	1,560	1,560
Grand Total	**5,679,108**	**4,290,973**	**8,531,046**	**4,363,624**	**4,363,624**	**4,363,624**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	8,701,644	9,410,976	9,410,976	10,103,910	0	0
1102 - Salary Allowances	0	0	46,400	0	0	0
1201 - Travelling	0	0	0	56,112	0	0
1203 - Training	951,291	1,798,637	1,747,637	413,330	0	0
1204 - Stationery, Supplies & Materials	431,301	834,202	816,302	854,111	0	0

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1205 - Postal and Communication	0	50,000	27,000	0	0	0
1206 - Electricity and Water	0	0	0	0	0	0
1207 - Rental and Hire	91,219	27,854	42,854	120,673	0	0
1208 - Operation and Maintenance	2,900	0	5,000	53,182	0	0
1209 - Consulting Services and Commissions	400,554	1,726,580	1,582,080	641,584	0	0
1210 - Advertising	5,194	0	0	0	0	0
1501 - Grants contributions & subventions	3,000,000	0	2,312,400	405,062	0	0
1601 - Public Assistance	11,910,040	5,155,473	5,145,473	672,000	0	0
1703 - Miscellaneous	3,092	195,500	225,500	57,328	0	0
2110 - Buildings and Infrastructures	6,545,396	2,684,117	2,684,117	950,000	0	0
2120 - Plant, Machinery and Equipment	0	132,483	132,483	132,500	0	0
2210 - Land	0	200,000	164,100	200,000	0	0
2350 - Capital Grant	0	0	5,000,000	5,500,000	0	0
Grand Total	**32,042,633**	**22,215,822**	**29,342,322**	**20,159,792**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Project	**32,042,633**	**22,215,822**	**26,342,322**	**20,159,792**	**0**	**0**
0057 - Community After School Program- CSAP	570,136	821,000	821,000	777,295	0	0
0059 - Home Care Programme	8,216,244	9,000,000	9,000,000	10,000,000	0	0
0274 - Soufriere Town Square	0	0	330,330	0	0	0
0311 - Multiple Indicator Cluster Survey (MICS) 2019/2020	0	0	46,400	0	0	0
0328 - St Lucia Human Capital Resilience	6,111,245	0	0	0	0	0
0352 - BNTF 10th Project	6,323,609	4,603,690	4,603,690	0	0	0
0404 - Rehabilitation of Human Resource Centers	1,596,505	950,000	583,770	300,000	0	0
0466 - Crime and Violence Interruption	113,648	0	0	0	0	0

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
0492 - Government Stimulus Programme (GSP)	3,000,000	0	4,162,400	0	0	0
0516 - Anticipatory Action Project	0	300,000	300,000	600,000	0	0
0517 - Offenders Re-integration Project	0	150,000	150,000	405,062	0	0
0576 - BNTF 11TH PROJECT	0	0	0	1,676,486	0	0
0577 - Infrastructural Development Programme	0	0	0	5,000,000	0	0
0578 - Support for Religious Organizations	0	0	0	500,000	0	0
6000 - St Lucia Human Capital Resilience	6,111,245	5,283,473	5,283,473	0	0	0
700 - Multiple Indicator Cluster Survey (MICS) - 7	0	1,107,659	1,061,259	900,949	0	0
Capital Investment (Non-Project)	**0**	**0**	**3,000,000**	**0**	**0**	**0**
Grand Total	**32,042,633**	**22,215,822**	**29,342,322**	**20,159,792**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
1	Identifying, promoting and facilitating anti-crime and violence initiatives in communities to address criminal and deviant behaviours through profile and mapping for the financial Year 2024/2025	A number of anti-crime initiatives were undertaken including an After-school Programme in collaboration with USAID Youth Resilience Inclusion and Empowerment Programme which was held at the SEED Center in Vieux Fort. Additionally, two Youth Summer Camps were held along with anti-crime campaigns throughout communities.
2	Develop and maintain profiles for at least seven (7) constituencies to support proper planning and data-driven decision-making at the community/constituency level by March 2026.	Developed a Community Profile Manual to guide the data collection process and conducted two training workshops on the use of the manuals. Additionally, thirty profiles were created in each of the ten regions which are served by the Social Transformation Officers.
3	Promote social stability and well-being through the establishment of seventeen (17) Psychosocial volunteer groups to assist with crisis response in the community by March 2025.	This objective was not met in its entirety, however a "Train the Trainee" workshop was conducted as part of the first step in the process. Participants were trained in Risk and Trauma Informed Practices.
4	Reinstate the After-school Programmes in communities to engage children and young people in meaningful/productive activities after-school by March 2025	To date, fifteen (15) centres in Communities island wide are hosting Community After-School Programmes. A total of 614 children have benefited from this programme.
5	Revitalize, promote create and register community-based organizations through outreach meetings and consultations by March 2025.	Standard Operating Manual was developed to guide the registration process of community based organization. Presently work is ongoing on a data base to maintain a registry of community-based organizations operating in Saint

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
		Lucia for easy access and sharing of information. Further, fifteen community based organizations were awarded certificates of recognition by MOE of which six are new applicants.

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
1	Facilitate and promote initiatives and the formation of groups to address anti-social and deviant behaviour through networking and strategic capacity building
2	Continue to develop and maintain profiles for at least seven (7) constituencies to support proper planning and data-driven decision-making at the community/constituency level by March 2026.
3	Creation of opportunities to improve the quality of life of vulnerable and unemployed individuals via the enhancement of their employability skills and the creation of opportunities which increase their income generating capacity.
4	Enhanced capacity to respond effectively to environmental shocks, supporting the National Social Protection Policy's vision of "socio-economic transformation and improved livelihood.

ESTIMATES 2025 - 2026

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 51-060-001 - Human Services - Executive Direction & Administration

Programme Objective

To provide strategic direction and leadership to the various programme and policies geared towards the welfare of children, families and the elderly with a few to protecting them from the adverse life experiences.

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	147,608	206,361	206,361	223,118	223,118	223,118
1102 - Salary Allowances	3,319	1,593	1,593	1,593	1,593	1,593
1103 - Wages	25,750	39,229	39,229	25,334	25,334	25,334
1104 - Wage Allowances	0	0	0	3,100	3,100	3,100
1201 - Travelling	5,716	14,510	14,510	14,510	14,510	14,510
1203 - Training	0	0	0	0	0	0
1204 - Stationery, Supplies & Materials	31,269	25,800	25,800	25,800	25,800	25,800
1205 - Postal and Communication	19,151	41,738	31,738	25,000	25,000	25,000
1206 - Electricity and Water	54,063	52,308	45,308	40,000	40,000	40,000
1207 - Rental and Hire	427,609	59,177	114,377	170,756	170,756	170,756
1208 - Operation and Maintenance	70,709	62,320	62,320	242,534	242,534	242,534
1501 - Grants contributions & subventions	2,307,991	2,325,592	2,325,592	2,624,124	2,624,124	2,624,124
1601 - Public Assistance	56,003	50,500	50,500	50,500	50,500	50,500
1703 - Miscellaneous	0	500	500	500	500	500
Grand Total	**3,149,188**	**2,879,628**	**2,917,828**	**3,446,869**	**3,446,869**	**3,446,869**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Grand Total						

PROJECT/NON-PROJECT EXPENDITURE

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Grand Total						

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
1	Revisit and re-engineer service delivery through consultation and review of the existing structure to improve client satisfaction, comprehensive assessment of needs and compliance with regulatory standards (Legal standards and best practices) by March 2025	Process is ongoing.

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
1	Continue to enhance service delivery through consultation and review of the existing structure to improve client satisfaction, comprehensive assessment of needs and compliance with regulatory standards (Legal standards and best practices)

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 51-060-025 - Human Services - Family & Child Care

Programme Objective

To collaborate with families and the community to protect all vulnerable citizens from harm through direct intervention, policies and programmes using a human rights-based approach.

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	1,803,641	1,984,805	1,984,805	2,145,749	2,145,749	2,145,749
1102 - Salary Allowances	112,042	86,504	86,504	88,304	88,304	88,304
1103 - Wages	90,473	83,768	83,768	83,768	83,768	83,768
1104 - Wage Allowances	0	2,729	2,729	10,700	10,700	10,700
1201 - Travelling	324,005	358,932	358,932	355,117	355,117	355,117
1204 - Stationery, Supplies & Materials	86,918	83,500	83,500	89,500	89,500	89,500
1205 - Postal and Communication	0	21,066	6,066	0	0	0
1206 - Electricity and Water	22,107	28,500	28,500	21,000	21,000	21,000
1207 - Rental and Hire	16,042	15,600	15,600	17,000	17,000	17,000
1208 - Operation and Maintenance	139,477	200,000	194,000	145,000	145,000	145,000
1209 - Consulting Services and Commissions	0	0	0	53,368	53,368	53,368
1702 - Insurance	0	0	0	8,000	8,000	8,000
1703 - Miscellaneous	38	500	500	500	500	500
Grand Total	**2,594,743**	**2,865,904**	**2,844,904**	**3,018,006**	**3,018,006**	**3,018,006**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	0	131,659	131,659	131,358	0	0
1201 - Travelling	0	28,950	0	28,950	0	0
1208 - Operation and Maintenance	0	0	0	0	0	0
1209 - Consulting Services and Commissions	0	20,000	48,950	0	0	0
1703 - Miscellaneous	0	0	0	20,000	0	0

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
2120 - Plant, Machinery and Equipment	148,000	3,000	18,000	0	0	0
Grand Total	**148,000**	**183,609**	**198,609**	**180,308**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Project	**0**	**183,609**	**183,609**	**180,308**	**0**	**0**
0519 - Counselling Unit	0	183,609	183,609	180,308	0	0
Capital Investment (Non-Project)	**148,000**	**0**	**15,000**	**0**	**0**	**0**
Grand Total	**148,000**	**183,609**	**198,609**	**180,308**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
1	Develop short, medium and long term programs to serve persons dealing with abuse through consultation with relevant stakeholders by March 2025	85% of staff has been trained in Trauma Informed Care. This was completed by July 2024. This training is a key component in helping staff understand the impact of trauma on a child's development. The intended outcome is to create a safer environment at the Home and for children to have a more positive relationship with caregivers.
2	Strengthen existing interventions to improve service to persons dealing with abuse by improving referral systems and establishing a Memorandum of Understanding with other Organizations by March 2025	A stakeholder's meeting was conducted in December 2024, with Family Case Workers from the Division of Human Services and with Social Workers and Management from NBTH, where process flow for admissions to the Transit Home was explained and clarification concerning these processes were expounded upon. The Referral process for utilization of the Counselling Unit established by MOE was explained by Dr Vitalis. Subsequently, referrals were made for counselling for residents and debriefing for staff and children.
3	Strengthen and develop the capacity to increase psycho-social support services to under-served communities, by assessing community needs and redirecting resources by March 2025.	This was achieved by utilization of counselling services from the Counselling Unit for the residents and their family towards reintegration. With the acting appointment of a Clinical Psychologist, assessments were carried out and appropriate interventions were done for the children in care at the Home.

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
1	Develop short, medium and long-term programmes to improve security programmes for residents and staff in consultation with relevant stakeholders by March 2026
2	Strengthen existing interventions to improve services to persons dealing with abuse, by improving referral systems improving knowledge base in

#	2025/26 Key Programme Strategies
	residential child care and establishing a memorandum of understanding with other organizations by March 2026

ESTIMATES 2025 - 2026

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 51-061-010 - Boys Training Center - Correction and Rehabilitation

Programme Objective

To rehabilitate and reintegrate wards with their families and into their communities.

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	1,106,146	1,430,900	1,430,900	1,547,072	1,547,072	1,547,072
1102 - Salary Allowances	16,149	23,856	23,856	28,676	28,676	28,676
1103 - Wages	312,047	388,566	388,566	388,566	388,566	388,566
1104 - Wage Allowances	200	43,681	43,681	43,680	43,680	43,680
1105 - Rewards & Incentives	5,000	5,000	5,000	0	0	0
1201 - Travelling	15,387	16,510	29,210	14,510	14,510	14,510
1203 - Training	3,500	0	0	0	0	0
1204 - Stationery, Supplies & Materials	231,793	229,200	216,500	229,200	229,200	229,200
1205 - Postal and Communication	26,561	20,457	20,457	17,000	17,000	17,000
1206 - Electricity and Water	110,231	124,000	124,000	130,000	130,000	130,000
1207 - Rental and Hire	960	3,000	3,000	3,000	3,000	3,000
1208 - Operation and Maintenance	154,938	289,027	289,027	289,027	289,027	289,027
1209 - Consulting Services and Commissions	0	0	0	0	0	0
1211 - Compensation	0	0	0	5,000	5,000	5,000
1301 - Interest Charges on Debt	0	0	0	0	0	0
1601 - Public Assistance	1,831	3,000	3,000	3,000	3,000	3,000
1702 - Insurance	3,233	10,000	10,000	8,200	8,200	8,200
1703 - Miscellaneous	6,851	8,000	8,000	8,000	8,000	8,000
Grand Total	**1,994,826**	**2,595,197**	**2,595,197**	**2,714,930**	**2,714,930**	**2,714,930**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1208 - Operation and Maintenance	45,000	100,000	51,852	78,000	0	0
1209 - Consulting Services and Commissions	60,052	200,000	248,148	295,000	0	0

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
2110 - Buildings and Infrastructures	0	0	0	167,000	0	0
2120 - Plant, Machinery and Equipment	0	0	20,900	0	0	0
Grand Total	**105,052**	**300,000**	**320,900**	**540,000**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Project	**105,052**	**300,000**	**300,000**	**540,000**	**0**	**0**
0273 - Renovation of Boys Training Centre	0	0	0	167,000	0	0
0469 - Juvenile Rehabilitation Centre	105,052	300,000	300,000	373,000	0	0
Capital Investment (Non-Project)	**0**	**0**	**20,900**	**0**	**0**	**0**
Grand Total	**105,052**	**300,000**	**320,900**	**540,000**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
1	Develop Standard Operating Procedures to allow for streamlining of operations through consultation with key stakeholders by March 2025.	70% complete.
2	Sensitization of staff in legal framework throughout 2024/2025.	Process to be commenced in April 2025
3	Completion of structural and electrical consultancy for the juvenile Rehabilitation Centre by March 2025.	Report has been completed by consultant and submitted to Ministry of Equity.

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
1	Finalization and review of Standard Operating Procedures by March 2026.
2	Sensitization of staff in legal framework throughout 2025/2026.
3	Enhance capacity development in conflict resolution and emotional control interventions by March 2026.

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 51-062-063 - Social Protection Services - Social & Economic Support Services

Programme Objective

To strengthen the Social Protection System and build or enhance local capacity for initiating, implementing and maintaining community programmes and activities towards developing resilient communities.

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	650,280	243,062	243,062	271,688	271,688	271,688
1102 - Salary Allowances	1,675	646	646	3,046	3,046	3,046
1103 - Wages	21,306	34,113	34,113	40,422	40,422	40,422
1104 - Wage Allowances	75	0	0	0	0	0
1201 - Travelling	42,129	58,040	58,040	58,040	58,040	58,040
1204 - Stationery, Supplies & Materials	6,385	15,000	15,000	15,000	15,000	15,000
1205 - Postal and Communication	500	1,025	1,025	1,025	1,025	1,025
1206 - Electricity and Water	58,892	52,000	52,000	62,000	62,000	62,000
1207 - Rental and Hire	647,924	648,000	648,000	648,000	648,000	648,000
1208 - Operation and Maintenance	2,060	80,000	58,000	15,000	15,000	15,000
1209 - Consulting Services and Commissions	0	0	0	0	0	0
1501 - Grants contributions & subventions	7,155,296	7,155,296	7,155,296	7,155,296	7,155,296	7,155,296
1601 - Public Assistance	9,419,852	10,662,436	10,446,436	13,826,090	13,826,090	13,826,090
Grand Total	**18,006,375**	**18,949,618**	**18,711,618**	**22,095,607**	**22,095,607**	**22,095,607**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	156,400	210,434	210,434	0	0	0
1203 - Training	118,372	0	0	0	0	0
1204 - Stationery, Supplies & Materials	42,575	90,000	105,000	0	0	0
1205 - Postal and Communication	7,150	0	0	0	0	0
1207 - Rental and Hire	0	0	4,000	0	0	0

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1209 - Consulting Services and Commissions	132,918	92,635	73,635	0	0	0
1501 - Grants contributions & subventions	0	998,500	998,500	0	0	0
1601 - Public Assistance	5,565,305	1,000,000	1,000,000	0	0	0
1703 - Miscellaneous	600	0	0	0	0	0
2110 - Buildings and Infrastructures	0	150,000	150,000	0	0	0
2120 - Plant, Machinery and Equipment	700,600	0	0	0	0	0
Grand Total	**6,723,920**	**2,541,569**	**2,541,569**	**0**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Project	**6,723,920**	**2,541,569**	**2,541,569**	**0**	**0**	**0**
0364 - Shock Respons Social Protec Pilot Proj	98,581	92,635	92,635	0	0	0
0402 - COVID-19 Safety Nets for Vulnerable Persons	6,395,109	2,448,934	2,448,934	0	0	0
0425 - SDG Joint progmne on universal Soc Protection (SJPUSP)	62,634	0	0	0	0	0
0467 - Public Assistance Employability	137,596	0	0	0	0	0
0470 - Persons with disabilities	30,000	0	0	0	0	0
Grand Total	**6,723,920**	**2,541,569**	**2,541,569**	**0**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
1	Implement at least one (1) task under the four priority areas of the National Social Protection Policy Action Plan 2022-2030 by incorporating task into the work programme of each Social Sector Unit by March 2025	1. Establishment of Inter-ministerial Committee. 2. Facilitated the formation of the Civil Society platform for Social Protection-Nov 2024. 3. Social Protection Appeals Board commissioned-Oct 2024. 4. Feedback & Grievance Redress Mechanism system developed & operationalized-Oct 2024, to direct the process of complaints. 5. Monitoring & Evaluation consultant contracted-

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
		Nov 2024, to develop framework & strengthen capacity. 6. Capacity building for staff: Adopting a Case Management Approach-Aug 2024; Media & Communication-Dec 2024; SL-Net 3.0-Feb 2025. 7. Adaptive Social Protection through the Anticipatory Action Programme funded by the World Food Programme; 2000 households from social protection programmes. 8. Forty (40) PAP households enrolled in graduation programme: Koudmen Sent Lisi.
2	Enact the National Social Protection legislation through engagement with the donor and consultant by March 2025	As of June 2024 funds were reimbursed to donor agency as consultancy was partially completed and time had elapsed. The Ministry awaits directive from UNICEF on when funding will be made available to enter into a new agreement to hire a consultant to complete the legislation.

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
1	Develop a referral system to facilitate access to appropriate interventions and improve the efficiency of Social Protection Programmes by March 2026
2	Implement an effective Communication Strategy for Social Protection by March 2026

ESTIMATES 2025 - 2026

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 51-065-006 - Local Government - Community Development Services

Programme Objective

To build or enhance local capacities for initiating, implementing and maintaining community programmes and activities towards developing resilient communities.

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	0	0	0	0	0	0
1102 - Salary Allowances	0	0	0	0	0	0
1103 - Wages	2,270,864	0	0	0	0	0
1104 - Wage Allowances	126,559	0	0	0	0	0
1201 - Travelling	0	0	0	0	0	0
1204 - Stationery, Supplies & Materials	0	0	0	0	0	0
1205 - Postal and Communication	0	0	0	0	0	0
1206 - Electricity and Water	0	0	0	0	0	0
1207 - Rental and Hire	0	0	0	0	0	0
1208 - Operation and Maintenance	0	0	0	0	0	0
1209 - Consulting Services and Commissions	0	0	0	0	0	0
1501 - Grants contributions & subventions	0	0	0	0	0	0
1702 - Insurance	0	0	0	0	0	0
1703 - Miscellaneous	(7,000)	0	0	0	0	0
Grand Total	**2,390,423**	**0**	**0**	**0**	**0**	**0**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Grand Total						

PROJECT/NON-PROJECT EXPENDITURE

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Grand Total						

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
No data available in table		

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
No data available in table	

52 - Department of Education, Innovation & Vocational Training

SECTION 1: DEPARTMENT SUMMARY

MISSION

To enable all learners to realize their full potential in their field of interest by creating an affordable, equitable and quality educational experience that empowers them with the knowledge, skills and values conducive to achieving successfully in a 21st century environment.

STRATEGIC PRIORITIES

To provide equitable and affordable access To quality education at all levels.

To expand opportunities for training and skill development To facilitate the effective transition into the world of work.

DEPARTMENT OPERATING EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	130,267,499	130,984,800	130,984,800	140,760,475	140,760,475	140,760,475
1102 - Salary Allowances	1,025,552	3,076,750	3,076,750	4,208,111	4,208,111	4,208,111
1103 - Wages	15,410,851	14,999,938	14,939,938	15,170,530	15,170,530	15,170,530
1104 - Wage Allowances	1,078,712	656,986	716,986	656,986	656,986	656,986
1105 - Rewards & Incentives	0	1,500	1,500	0	0	0
1201 - Travelling	1,174,578	1,065,354	1,065,354	1,072,973	1,072,973	1,072,973
1203 - Training	7,420,695	8,839,158	8,350,758	8,874,158	8,291,869	8,291,869
1204 - Stationery, Supplies & Materials	5,795,584	5,817,944	5,733,067	5,778,900	5,778,900	5,778,900
1205 - Postal and Communication	646,019	851,926	851,926	856,726	856,726	856,726
1206 - Electricity and Water	2,721,293	3,874,396	3,874,396	3,880,396	3,880,396	3,880,396
1207 - Rental and Hire	2,112,414	2,067,323	2,095,748	2,069,532	2,069,532	2,069,532
1208 - Operation and Maintenance	4,389,339	4,738,760	4,677,823	5,936,632	5,936,632	5,936,632
1209 - Consulting Services and Commissions	1,014,061	1,762,046	1,620,046	2,453,305	2,453,305	2,453,305
1210 - Advertising	790	0	49,500	0	0	0
1211 - Compensation	429,466	871,000	871,000	871,000	871,000	871,000

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1401 - Subsidies	5,184,726	5,216,216	5,616,216	5,216,216	5,216,216	5,216,216
1501 - Grants contributions & subventions	27,624,037	28,646,531	28,828,881	30,292,395	29,774,355	29,774,355
1702 - Insurance	212,864	215,062	215,736	215,062	215,062	215,062
1703 - Miscellaneous	599,650	861,810	977,075	1,011,003	811,003	811,003
Grand Total	**207,108,130**	**214,547,500**	**214,547,500**	**229,324,400**	**228,024,071**	**228,024,071**

DEPARTMENT PROJECT/NON PROJECT EXPENDITURE - BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Recurrent Expenditure	**6,644,321**	**22,683,000**	**22,936,100**	**16,029,400**	**0**	**0**
1101 - Salaries	1,740,505	2,262,365	3,115,388	1,942,000	0	0
1102 - Salary Allowances	24,671	33,675	33,675	0	0	0
1103 - Wages	0	0	0	0	0	0
1106 - Retiring Benefits	115,977	408,064	297,269	0	0	0
1201 - Travelling	158,076	345,142	327,807	324,000	0	0
1203 - Training	886,565	5,625,500	4,847,193	705,504	0	0
1204 - Stationery, Supplies & Materials	437,987	557,556	1,871,795	2,577,340	0	0
1205 - Postal and Communication	29,731	44,800	48,080	48,000	0	0
1206 - Electricity and Water	3,985	7,000	7,000	7,000	0	0
1207 - Rental and Hire	9,640	67,000	350,400	104,932	0	0
1208 - Operation and Maintenance	194,168	761,445	1,248,876	2,550,200	0	0
1209 - Consulting Services and Commissions	2,293,451	6,717,230	6,521,188	2,698,896	0	0
1210 - Advertising	77,991	183,854	173,854	130,646	0	0
1211 - Compensation	39,000	128,419	136,219	128,420	0	0
1401 - Subsidies	111,618	3,827,500	2,186,796	3,785,727	0	0
1501 - Grants contributions & subventions	285,000	1,708,450	1,708,450	1,000,000	0	0
1702 - Insurance	0	5,000	5,000	5,000	0	0
1703 - Miscellaneous	235,957	0	57,110	21,735	0	0
Capital Expenditure	**15,842,109**	**24,511,700**	**24,811,700**	**16,640,800**	**0**	**0**
2110 - Buildings and Infrastructures	10,326,365	17,704,059	17,454,059	12,645,443	0	0
2120 - Plant, Machinery and Equipment	5,515,744	6,807,641	7,357,641	3,995,357	0	0
Grand Total	**22,486,430**	**47,194,700**	**47,747,800**	**32,670,200**	**0**	**0**

TOTAL DEPARTMENT EXPENDITURE BY EXPENDITURE CLASS

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Recurrent Expenditure	213,752,452	237,230,500	237,483,600	245,353,800	228,024,071	228,024,071
Capital Expenditure	15,842,109	24,511,700	24,811,700	16,640,800	0	0
Grand Total	**229,594,560**	**261,742,200**	**262,295,300**	**261,994,600**	**228,024,071**	**228,024,071**

DEPARTMENT PROJECT EXPENDITURE - BY SOURCE OF FUND

	2023/2024 Actual	2024//2025 Approved Estimates	2024/2025 Revised Estimates	2025/2026 Estimates	2026/2027 Forward Estimates	2027/2028 Forward Estimates
Bonds	5,855,003.62	19,445,832.00	19,508,932.00	14,290,210.00	0.00	0.00
Grants	2,977,355.23	4,773,754.00	5,023,754.00	2,765,938.00	0.00	0.00
Loans	18,530,443.90	22,425,114.00	22,365,114.00	14,222,852.00	0.00	0.00
Local Revenue	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total	**27,362,802.75**	**46,644,700.00**	**46,897,800.00**	**31,279,000.00**	**0.00**	**0.00**

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 52-067-001 - Education Services - Executive Direction & Administration

Programme Objective

To provide support to the agency through administrative and technical services and policy direction to improve productivity, efficiency and effectiveness in service delivery.

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	1,968,523	2,214,238	2,214,238	2,385,655	2,385,655	2,385,655
1102 - Salary Allowances	41,302	22,276	22,276	29,858	29,858	29,858
1103 - Wages	199,069	231,231	231,231	231,231	231,231	231,231
1104 - Wage Allowances	0	5,697	5,697	5,697	5,697	5,697
1105 - Rewards & Incentives	0	1,500	1,500	0	0	0
1201 - Travelling	267,138	209,000	209,000	209,000	209,000	209,000
1203 - Training	0	0	0	0	0	0
1204 - Stationery, Supplies & Materials	49,970	100,000	100,000	100,000	100,000	100,000
1205 - Postal and Communication	16,362	44,978	44,978	44,978	44,978	44,978
1206 - Electricity and Water	6,152	4,452	4,452	4,452	4,452	4,452
1207 - Rental and Hire	435,967	434,394	434,394	436,603	436,603	436,603
1208 - Operation and Maintenance	67,801	40,000	57,200	144,400	144,400	144,400
1209 - Consulting Services and Commissions	16,650	425,112	285,112	425,112	425,112	425,112
1501 - Grants contributions & subventions	0	0	0	0	0	0
Grand Total	**3,068,935**	**3,732,878**	**3,610,078**	**4,016,986**	**4,016,986**	**4,016,986**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	0	0	0	0	0	0
1102 - Salary Allowances	1,000	0	0	0	0	0
1106 - Retiring Benefits	0	7,200	7,200	0	0	0
1201 - Travelling	17,968	107,000	107,000	240,000	0	0
1203 - Training	20,432	250,000	180,000	230,000	0	0

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1204 - Stationery, Supplies & Materials	5,465	51,916	101,056	208,500	0	0
1205 - Postal and Communication	938	10,300	10,300	25,000	0	0
1207 - Rental and Hire	0	11,000	11,000	10,000	0	0
1208 - Operation and Maintenance	0	53,575	53,575	11,500	0	0
1209 - Consulting Services and Commissions	120,404	248,331	248,331	265,000	0	0
1210 - Advertising	0	83,854	73,854	80,646	0	0
1211 - Compensation	39,000	128,419	128,419	128,420	0	0
1501 - Grants contributions & subventions	285,000	350,000	350,000	0	0	0
1702 - Insurance	0	5,000	5,000	5,000	0	0
1703 - Miscellaneous	0	0	30,860	0	0	0
2110 - Buildings and Infrastructures	193,313	0	0	0	0	0
2120 - Plant, Machinery and Equipment	541,664	40,000	40,000	179,157	0	0
Grand Total	**1,225,183**	**1,346,595**	**1,346,595**	**1,383,223**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Project	**1,225,183**	**1,346,595**	**1,346,595**	**1,383,223**	**0**	**0**
0471 - OECS PEARL Project	1,225,183	1,346,595	1,346,595	1,383,223	0	0
Grand Total	**1,225,183**	**1,346,595**	**1,346,595**	**1,383,223**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
No data available in table		

2025/26 Programme Strategies

ESTIMATES 2025 - 2026

#	2025/26 Key Programme Strategies
No data available in table	

ESTIMATES 2025 - 2026

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 52-067-020 - Education Services - Early Childhood Education Services

Programme Objective

To facilitate opportunities for children from birth to five years to have access to quality Early Childhood Services.

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	237,806	425,758	425,758	460,329	460,329	460,329
1102 - Salary Allowances	28,930	3,337	3,337	3,335	3,335	3,335
1103 - Wages	1,849,015	1,700,703	1,700,703	1,871,295	1,871,295	1,871,295
1104 - Wage Allowances	2,183	21,764	21,764	21,764	21,764	21,764
1201 - Travelling	21,492	40,955	40,955	40,955	40,955	40,955
1204 - Stationery, Supplies & Materials	217,433	309,940	309,940	313,580	313,580	313,580
1205 - Postal and Communication	20,373	27,558	27,558	32,358	32,358	32,358
1206 - Electricity and Water	57,394	44,255	44,255	50,255	50,255	50,255
1207 - Rental and Hire	200,138	153,136	153,136	153,136	153,136	153,136
1208 - Operation and Maintenance	196,687	414,625	416,625	414,625	414,625	414,625
1501 - Grants contributions & subventions	25,000	32,500	32,500	32,500	32,500	32,500
1702 - Insurance	0	0	0	0	0	0
Grand Total	**2,856,451**	**3,174,531**	**3,176,531**	**3,394,132**	**3,394,132**	**3,394,132**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1203 - Training	0	150,000	150,000	100,000	0	0
1204 - Stationery, Supplies & Materials	0	0	0	0	0	0
1209 - Consulting Services and Commissions	0	0	0	0	0	0
1210 - Advertising	0	100,000	100,000	0	0	0
1501 - Grants contributions & subventions	0	1,358,450	1,358,450	1,000,000	0	0
2110 - Buildings and Infrastructures	0	250,000	0	150,000	0	0

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
2120 - Plant, Machinery and Equipment	0	0	250,000	108,623	0	0
Grand Total	**0**	**1,858,450**	**1,858,450**	**1,358,623**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Project	**0**	**1,858,450**	**1,858,450**	**1,250,000**	**0**	**0**
0405 - Early Childhood Dev & Protection	0	1,858,450	1,858,450	1,250,000	0	0
Capital Investment (Non-Project)	**0**	**0**	**0**	**108,623**	**0**	**0**
Grand Total	**0**	**1,858,450**	**1,858,450**	**1,358,623**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
1	Assess 100 Early Childhood Centres to evaluate the quality of the programming and services offered by the various ECD centres to ensure compliance with stipulated standards by March 2025	To date about sixty percent (60%) of ECE centres have been evaluated. The monitoring and evaluation process is ongoing.
2	Provide training for 400 practitioners to enhance capacity and competence in ECD programming by March 2025	Twenty-four (24) administraors from the public ECD centres, principals and special needs teachers received training in supporting children with autism under the Leaders Forum of the OECS Pearl Project. Approximately one hundred (100) administrators and practitioners of private centres received training through a small business seminar. Thirty (30) practitoners from public ECD centres received training on Optimizing the Holistic Development of 3-4 Year Old Children over a six week period from October - December 2004 under the OECS Pearl Project.
3	Provide 4,000 copies of Child Development Assessment Booklet tot practitioners and parents by March 2025	This has not been achieved. However, planning is ongoing as it is incorporated in the Climate Resilience Enhancement of ECE in St. Lucia project.
4	Conducting face to face public sensitisation for Pre- K and ECE in the North and South of the island by March 2025	One session took place in the North, as part of the Children's Day celebrations. This event aimed to raise awareness about Pre-K classrooms and emphasize the significance of early childhood education under the theme "Investing in Our Children and Ensuring Inclusion for Every Child." The event was a great success, with over 700 children, practitioners, and members of the public in attendance.

2025/26 Programme Strategies

ESTIMATES 2025 - 2026

#	2025/26 Key Programme Strategies
1	Assess 100 Early Childhood Centres to evaluate the quality of the programming and services offered by the various ECD centres to ensure compliance with stipulated standards by March 2026.
2	Provide training for ECE practitioners to enhance capacity, competence and best practices in ECD programming by March 2026.
3	Commission two public ECD Centres by March 2026.
4	Implement PreK programmes at four public primary schools by March 2026.
5	Provide 4,000 copies of Child Development Assessment Booklet tot practitioners and parents by March 2026.

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 52-067-042 - Education Services - National Infrastructure Maintenance

Programme Objective

To provide the necessary infrastructure to enhance the teaching and learning environment.

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	303,051	374,418	374,418	404,822	404,822	404,822
1102 - Salary Allowances	17,278	4,000	4,000	4,000	4,000	4,000
1201 - Travelling	76,235	79,091	79,091	79,090	79,090	79,090
1203 - Training	0	0	1,950	0	0	0
1204 - Stationery, Supplies & Materials	5,464	9,030	18,735	9,030	9,030	9,030
1207 - Rental and Hire	0	0	5,625	0	0	0
1208 - Operation and Maintenance	0	0	0	0	0	0
Grand Total	**402,028**	**466,539**	**483,819**	**496,942**	**496,942**	**496,942**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	404,468	174,573	174,573	0	0	0
1102 - Salary Allowances	20,561	32,575	32,575	0	0	0
1106 - Retiring Benefits	115,977	32,425	44,859	0	0	0
1201 - Travelling	30,504	75,558	8	0	0	0
1203 - Training	85,632	0	0	0	0	0
1204 - Stationery, Supplies & Materials	191,385	160,000	84,217	335	0	0
1205 - Postal and Communication	0	0	0	0	0	0
1206 - Electricity and Water	3,985	0	0	0	0	0
1207 - Rental and Hire	9,640	0	0	0	0	0
1208 - Operation and Maintenance	149,582	25,000	199,947	1,923,700	0	0
1209 - Consulting Services and Commissions	1,711,494	493,970	501,804	500,000	0	0
1211 - Compensation	0	0	7,800	0	0	0
1703 - Miscellaneous	92,375	0	26,250	0	0	0

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
2110 - Buildings and Infrastructures	7,891,023	15,139,297	15,139,297	10,375,443	0	0
2120 - Plant, Machinery and Equipment	2,821,940	1,245,000	1,245,000	0	0	0
Grand Total	**13,528,567**	**17,378,398**	**17,456,330**	**12,799,478**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Project	**13,528,567**	**17,378,398**	**17,456,330**	**12,799,478**	**0**	**0**
0251 - Major Repairs/Rehab of Schools	3,517,887	14,195,901	14,114,277	12,600,000	0	0
0253 - St Lucia Educ Qulty Imp Proj(EQUIP)	10,010,680	3,182,497	3,342,053	199,478	0	0
Grand Total	**13,528,567**	**17,378,398**	**17,456,330**	**12,799,478**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
1	Implement a proactive approach to maintenance of MOE facilities by developing a comprehensive preventive maintenance program	MOE has compiled a comprehensive work programme for all school facilities requiring repair. The development of the registry is pending.
2	Provide ongoing training for maintenance staff to ensure they are well-equipped with the latest skills and knowledge relevant to the industry and the specific facilities in use.	The staff of the Unit undertook training in facilities management under the EQUIP Project.
3	Major rehabilitation to 16 schools under the Afro-exim school rehabilitation programme March 2025	12 of the schools are currently ongoing or completed rehabilitation. All Contracts for the remaining 4 schools signed by November 2024
4	Major and Minor Rehabilitation of Schools and Educational Facilities to undertake infrustructural repairs, pest control measures, mold remediation, electrical, plumbing and AC April 2024 - March 2025	Rehabilitation works undertaken to 80 schools during the summer. Rehabilitation was done to an additional 22 schools during the period December 24 to February 25

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
1	Specialized training for at least 4 staff in specific areas (mold testing and identification, Health &Safety) of expertise that aquires internationally recognized certification by March 2026

ESTIMATES 2025 - 2026

#	2025/26 Key Programme Strategies
2	Implement a maintenance monitoring software and supporting technology that will allow an intuitive approach and create a data driven practice by January 2026
3	Rehabilitation/ Maintenance of at least 70 schools by September 2025
4	Completion of construction of blocks at 3 of the 4 schools under the Afro-exim Project by March 2026

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 52-067-045 - Education Services - Primary Education

Programme Objective

To provide quality education to students between the ages of 5 and 12 years through the implementation of appropriate curricula that nurture social development and positive behaviours

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	55,409,978	54,516,884	54,516,884	59,520,609	59,520,609	59,520,609
1102 - Salary Allowances	209,122	1,368,389	1,368,389	1,796,621	1,796,621	1,796,621
1103 - Wages	6,855,334	6,393,597	6,333,597	6,393,597	6,393,597	6,393,597
1104 - Wage Allowances	704,879	388,712	448,712	388,712	388,712	388,712
1201 - Travelling	225,721	203,156	203,156	203,156	203,156	203,156
1203 - Training	1,350	2,000	2,000	2,000	2,000	2,000
1204 - Stationery, Supplies & Materials	1,788,253	1,249,017	1,241,264	1,142,737	1,142,737	1,142,737
1205 - Postal and Communication	131,340	151,591	151,591	151,591	151,591	151,591
1206 - Electricity and Water	1,487,545	148,081	162,067	148,081	148,081	148,081
1207 - Rental and Hire	104,050	7,500	15,500	7,500	7,500	7,500
1208 - Operation and Maintenance	1,455,119	1,235,715	1,561,468	1,329,434	1,329,434	1,329,434
1209 - Consulting Services and Commissions	0	0	0	392,259	392,259	392,259
1211 - Compensation	315,875	418,000	418,000	418,000	418,000	418,000
1702 - Insurance	87,898	91,500	91,500	91,500	91,500	91,500
1703 - Miscellaneous	118,367	151,099	151,099	135,389	135,389	135,389
Grand Total	**68,894,831**	**66,325,241**	**66,665,227**	**72,121,186**	**72,121,186**	**72,121,186**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1204 - Stationery, Supplies & Materials	0	0	0	0	0	0
Grand Total	**0**	**0**	**0**	**0**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Project	0	0	0	0	0	0
Grand Total	0	0	0	0	0	0

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
1	Train four hundred (400) teachers in inclusive education by 2025	Over 100 Teachers from a number of Primary schools received training during the Summer Institute on Inclusive Education. The training will continue into Term Two of this academic year.
2	Train all teachers in nineteen (19) Primary school in the use of the new OECS harmonized curriculum by March 2025	The team from OECS PEARL have commenced sensitization on the new OECS harmonized curriculum. Training is ongoing and will be completed by March 2025
3	Pilot the new OECS Reading and Numeracy Assessment in 19 Primary School for all Grade 2 students by March 2025	The micro pilot for the OECS numeracy and literacy assessment undertaken in October, 2024. Preparations are ongoing for administration.
4	Train fifty (50) School leaders by May 2025	More than 50 school leaders have received training through orientation sessions and leadership training workshops.

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
1	Train all (100%) of our District Education Officers in Supportive School supervision, System Improvement and Coaching by March 2026.
2	Implement the new OECS Reading and Numeracy Assessment in all (100 %) Primary Schools for all Grade Two students by March 2026
3	Train all teachers in 19 Primary school in the use of the new OECS harmonized curriculum by March 2025 - ongoing
4	Train 300 teachers in inclusive education by March 2026- ongoing
5	Provide additional Mathematics support for all (100 %) students at the Grades 3 and 4 level by March 2026

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 52-067-062 - Education Services - Secondary Education

Programme Objective

To provide quality education to students between the ages of 11 and 17 years through the implementation of appropriate curricula that nurture social development and positive behaviours, while adhering to the stipulations of the Caribbean Examination Council (CXC).

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	62,476,981	63,286,209	63,286,209	66,714,966	66,714,966	66,714,966
1102 - Salary Allowances	402,829	1,493,780	1,493,780	2,137,040	2,137,040	2,137,040
1103 - Wages	3,583,111	3,735,561	3,735,561	3,735,561	3,735,561	3,735,561
1104 - Wage Allowances	297,702	200,847	200,847	200,847	200,847	200,847
1201 - Travelling	18,581	20,000	20,000	20,000	20,000	20,000
1203 - Training	119,018	150,000	150,000	150,000	150,000	150,000
1204 - Stationery, Supplies & Materials	1,550,837	1,642,709	1,657,709	1,670,485	1,670,485	1,670,485
1205 - Postal and Communication	25,200	54,516	54,516	54,516	54,516	54,516
1206 - Electricity and Water	848,835	635,110	635,110	635,110	635,110	635,110
1207 - Rental and Hire	4,050	17,000	17,000	17,000	17,000	17,000
1208 - Operation and Maintenance	1,320,782	911,564	1,004,564	1,911,317	1,911,317	1,911,317
1209 - Consulting Services and Commissions	319,891	591,790	591,790	591,790	591,790	591,790
1401 - Subsidies	4,778,278	4,891,771	5,291,771	4,891,771	4,891,771	4,891,771
1501 - Grants contributions & subventions	4,697,981	5,347,054	4,947,054	5,347,054	5,347,054	5,347,054
1703 - Miscellaneous	236,649	436,338	421,338	436,338	436,338	436,338
Grand Total	**80,680,724**	**83,414,249**	**83,507,249**	**88,513,795**	**88,513,795**	**88,513,795**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	0	260,000	260,000	450,000	0	0
1204 - Stationery, Supplies & Materials	0	28,000	28,000	28,000	0	0

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1205 - Postal and Communication	0	0	0	10,000	0	0
1206 - Electricity and Water	0	7,000	7,000	7,000	0	0
1207 - Rental and Hire	0	50,000	50,000	45,000	0	0
1208 - Operation and Maintenance	0	15,000	205,886	15,000	0	0
1209 - Consulting Services and Commissions	0	499,550	405,474	516,896	0	0
2110 - Buildings and Infrastructures	1,177,883	1,257,234	1,257,234	1,600,000	0	0
2120 - Plant, Machinery and Equipment	674,963	300,000	600,000	600,000	0	0
Grand Total	**1,852,846**	**2,416,784**	**2,813,594**	**3,271,896**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Project	**1,177,883**	**2,416,784**	**2,513,594**	**2,671,896**	**0**	**0**
0353 - Construction of Block at CARE	1,177,883	109,009	109,009	0	0	0
0520 - Programming Education Realignment & Transformation (PERT)	0	938,750	904,674	1,361,096	0	0
0521 - Enhancing School Security	0	1,369,025	1,499,911	1,310,800	0	0
Capital Investment (Non-Project)	**674,963**	**0**	**300,000**	**600,000**	**0**	**0**
Grand Total	**1,852,846**	**2,416,784**	**2,813,594**	**3,271,896**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
1	Train at least two hundred and fifty (250) teachers at the secondary level in the use of the digital content for Modern Languages, Music, Physical Education, Geography and Mathematics by December 2024	200 teachers have received training and are continuing to receive training in the use of the digital content of lesson instruction and delivery.
2	Provide CBET Training to at least 400 teachers at the Secondary Level by December 2024	100 Teachers of TVET Institutes and Secondary schools received training in the month of January to March, 2024. Training will be continued.
3	Train fifty (50) school leaders to become more effective leaders by May 2025	Training for 20 school leaders in effective supervision and coaching undertaken in November, 2024.

ESTIMATES 2025 - 2026

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
1	Implemetation of our Lower Secondary TVET Curriculum Guide in all (100 %) of our newly transformed 4 TVET Institutions by March 2026
2	Provide CBET Training to at least 300 teachers at the Secondary Level by March 2026 - ongoing
3	Train at least 250 teachers at the secondary level in the use of the digital content (Phase 2) in English Languge, Science, HFLE, Theatre Arts and Digital Literacy by March 2026
4	Train all (100%) of our District Education Officers in Supportive School supervision, System Improvement and Coaching by March 2026.

ESTIMATES 2025 - 2026

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 52-067-063 - Education Services - Social & Economic Support Services

Programme Objective

To facilitate the enhancement of Post Secondary and Tertiary level education through accredited programs

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	95,166	96,056	96,056	103,693	103,693	103,693
1102 - Salary Allowances	0	2,105	2,105	2,105	2,105	2,105
1103 - Wages	1,756,079	1,845,823	1,845,823	1,845,823	1,845,823	1,845,823
1104 - Wage Allowances	3,625	1,299	1,299	1,299	1,299	1,299
1201 - Travelling	14,089	13,114	13,114	13,114	13,114	13,114
1204 - Stationery, Supplies & Materials	868,134	1,224,075	1,224,075	1,246,316	1,246,316	1,246,316
1205 - Postal and Communication	0	1,950	1,950	1,950	1,950	1,950
1206 - Electricity and Water	419	2,100	2,100	2,100	2,100	2,100
1207 - Rental and Hire	72,244	52,707	52,707	52,707	52,707	52,707
1208 - Operation and Maintenance	21,145	24,925	24,925	24,925	24,925	24,925
1401 - Subsidies	406,448	320,060	320,060	320,060	320,060	320,060
1703 - Miscellaneous	405	10,000	10,000	10,000	10,000	10,000
Grand Total	**3,237,754**	**3,594,214**	**3,594,214**	**3,624,092**	**3,624,092**	**3,624,092**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Grand Total						

PROJECT/NON-PROJECT EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Grand Total						

ESTIMATES 2025 - 2026

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
1	Increase in the number of beneficiaries in of the School Feeding Programme by December 2024	The number of beneficiaries has remained relatively constant. The increase in food prices has limited our ability to expand the programme.
2	Provision of training to cooks under new project by FAO Brazil by March 2025	Training is currently in the preparation process and is expected to be completed by March 2025.
3	Replacement of aging equipment to enhance efficient functioning of programme by March 2025	Replacement of aging equipment has been replaced in approximately 15 Schools. Additional equipment was procured for 7 schools over the past 6 months.

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
1	Expand the feeding programme by 2 secondary schools benefitting at least 100 students by September 2025
2	Continued mprovement of the nutritional standards at of schools by encouraging the consumption of locally produced fresh fruits and vegetables
3	Discouraging the consumption of sugar-sweetened beverages through public sensitization by collaboration with the Ministry of Health by March 2026
4	Develop a Standard Operating Procedure Manual and a Monitoring and Evaluating Plan for School Feeding Programme by March 2026
5	Harmonise safety net programmes with Ministry of Equity to ensure no duplication of beneficiaries and scale down on wastage of resources by March 2026

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 52-067-068 - Education Services - Technical & Vocational Training & Accreditation

Programme Objective

To establish a National Technical Vocational Education and Training framework which utilizes industry participation and certification to ensure the development of trained personnel for the national, regional and international work force.

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	166,479	163,845	163,845	439,864	439,864	439,864
1102 - Salary Allowances	2,924	1,300	1,300	1,300	1,300	1,300
1201 - Travelling	22,329	17,845	17,845	17,845	17,845	17,845
1203 - Training	12,505	150,000	139,000	150,000	150,000	150,000
1204 - Stationery, Supplies & Materials	74,775	9,595	11,095	9,595	9,595	9,595
1207 - Rental and Hire	0	0	1,300	0	0	0
1208 - Operation and Maintenance	350	0	0	0	0	0
1209 - Consulting Services and Commissions	92,882	0	39,014	0	0	0
1210 - Advertising	0	0	49,500	0	0	0
1211 - Compensation	0	12,000	12,000	12,000	12,000	12,000
1501 - Grants contributions & subventions	3,269,275	3,720,966	3,720,966	4,026,538	3,508,498	3,508,498
Grand Total	**3,641,520**	**4,075,551**	**4,155,865**	**4,657,142**	**4,139,102**	**4,139,102**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	0	300,000	287,566	312,000	0	0
1201 - Travelling	0	50,000	50,000	0	0	0
1203 - Training	0	150,000	99,900	150,000	0	0
1204 - Stationery, Supplies & Materials	123,240	100,000	1,323,532	600,000	0	0
1208 - Operation and Maintenance	23,800	100,000	301,678	450,000	0	0
1209 - Consulting Services and Commissions	38,910	40,000	104,500	250,000	0	0
1210 - Advertising	77,991	0	0	50,000	0	0

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
2110 - Buildings and Infrastructures	1,064,147	907,527	907,527	400,000	0	0
2120 - Plant, Machinery and Equipment	2,930	1,089,225	1,089,225	529,027	0	0
Grand Total	**1,331,018**	**2,736,752**	**4,163,928**	**2,741,027**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Project	**1,331,018**	**2,736,752**	**4,163,928**	**2,712,000**	**0**	**0**
0473 - Rehabilitation of Building - NSDC	100,000	357,527	357,527	0	0	0
0489 - TVET Transformation Project	1,231,018	2,379,225	3,806,401	2,712,000	0	0
Capital Investment (Non-Project)	**0**	**0**	**0**	**29,027**	**0**	**0**
Grand Total	**1,331,018**	**2,736,752**	**4,163,928**	**2,741,027**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
1	Expand the reach of the marketing and promotion of TVET by facilitating effective media campaigns, influencer promotions and stakeholder engagements to highlight the successes of new programs by March 2025	1) A marketing firm was contracted and has increased social media postings and activity due to boosted accounts. 2) Significant increase in radio & television advertisements. 3) Launch and broadcast of Talking TVET podcast (6 episodes to date). 4) Data base created with registry of industry partners and interest in transfers of students to TVET Institutes. 5) Promotional paraphernalia procured and distributed.
2	Upskill administrators and teachers to support change process and vision for TVET institutions. This will involve training, certification, industry immersions and work study programs	SALCC has designed a program for TVET Institution Management. Validation request for NVQ in TVET Institution Management & TVET Instructional Design/Development. Arrangements are in progress for training at least 12 administrators. 100 teachers were CBET trained. 11 teachers were trained & certified in Train the Trainer First Aid/CPR (Graduation pending)
3	The development of a localized Adolescent Development Program by March 2025	Draft copy of Transferable Skills Program for TVET schools completed and being piloted. TVET students training logbook has been designed (electronic copy is available). Creation of an occupational health & safety manual for TVET. Launch and orientation for new TVET Curriculum Guide for Lower Secondary School (distributed 60 copies & online version available on TVET Unit website).
4	Development of an employability skills programs to guide work readiness for all students by March 2025	Form 3's and 4's are currently enrolled in occupational training program and preparing for assessment & certification
5	Formal establishment of four (4) new TVET schools by September 2024	The four TVET Schools were established by August 1, 2024. The programmes of the schools commenced in September 2024.

ESTIMATES 2025 - 2026

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
1	Stake holder engagements, developing greater awareness of TVET initiatives, Media and social media campaigns, events showcasing student experiences and successes in TVET programs -ongoing
2	To perform minor upgrades to TVET Labs that pose safety risks due potentially harzardous conditions. Replacement and maintainance of equipment and tools that are unusable by March 2026
3	Training for teachers and leaders to fill skills gaps in TVET teacher & administrators competence
4	Validate 6 new CVQ/NVQ training standard
5	Develop 3 new occupational training standards.

ESTIMATES 2025 - 2026

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 52-067-070 - Education Services - Tertiary Education

Programme Objective

To facilitate the enhancement of Post Secondary and Tertiary level education through accredited programs.

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1501 - Grants contributions & subventions	18,290,160	18,290,166	18,290,166	19,520,332	19,520,332	19,520,332
Grand Total	**18,290,160**	**18,290,166**	**18,290,166**	**19,520,332**	**19,520,332**	**19,520,332**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	0	600,000	600,000	1,180,000	0	0
1201 - Travelling	0	0	8,800	84,000	0	0
1203 - Training	0	0	0	225,504	0	0
1204 - Stationery, Supplies & Materials	0	0	26,000	428,151	0	0
1205 - Postal and Communication	0	0	3,280	13,000	0	0
1207 - Rental and Hire	0	0	0	49,932	0	0
1208 - Operation and Maintenance	0	425,983	387,903	0	0	0
1209 - Consulting Services and Commissions	0	1,364,017	1,356,217	887,000	0	0
1401 - Subsidies	0	0	0	427,778	0	0
1703 - Miscellaneous	0	0	0	21,735	0	0
2110 - Buildings and Infrastructures	0	0	0	0	0	0
2120 - Plant, Machinery and Equipment	0	0	0	175,000	0	0
Grand Total	**0**	**2,390,000**	**2,382,200**	**3,492,100**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Project	**0**	**2,390,000**	**2,382,200**	**3,492,100**	**0**	**0**
0522 - OECS Skills & Innovation Project	0	2,390,000	2,382,200	3,492,100	0	0
Capital Investment (Non-Project)	**0**	**0**	**0**	**0**	**0**	**0**
Grand Total	**0**	**2,390,000**	**2,382,200**	**3,492,100**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
1	Complete the review of the Organizational Structure for adoption by September 2024	An Organizational Structure has been developed and adopted by the target date
2	Establish relationships with relevant accrediting bodies to begin the process of accreditation by 31 March 2025	The College is in the early stages of developing the standards and processes necessary to pursue accreditation before engaging with accreditation bodies.
3	Improve management of information for administrative processes through digitization of information by 20%. by 31 March 2025	Several factors have contributed to the challenges in meeting this goal: Resource Limitations: We have encountered constraints in both budget and personnel, which have hindered our ability to implement the necessary technology and training to support digitization. Infrastructure Needs: Our current IT infrastructure requires upgrades to effectively handle the transition to digital systems. This has proven more complex than initially anticipated, leading to delays. Change Management: Transitioning to digital processes requires significant adjustments in workflows and staff training. Resistance to change and the need for comprehensive training programs have slowed progress.

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
1	Develop a comprehensive quality assurance framework to maintain academic excellence by March 2026
2	Implement cloud-based learning management systems to support hybrid and online education by March 2026
3	Invest in faculty training for digital teaching methods and technology integration by March 2026
4	Modernize campus Wi-Fi, smart classrooms, and digital library resources by March 2026
5	Establish an entrepreneurship hub to support student startups and innovation, aligned with the Youth Economy by March 2026

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 52-067-077 - Education Services - Special Education Services

Programme Objective

To maximize the learning of students with exceptionalities in the least restrictive and most enabling environment, as well as to minimize the occurrence of exceptionalities in children who are at risk.

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	3,867,589	3,771,204	3,771,204	4,077,426	4,077,426	4,077,426
1102 - Salary Allowances	2,840	64,720	64,720	112,720	112,720	112,720
1103 - Wages	286,556	219,551	219,551	219,551	219,551	219,551
1104 - Wage Allowances	29,328	25,071	25,071	25,071	25,071	25,071
1201 - Travelling	11,646	11,988	11,988	11,988	11,988	11,988
1203 - Training	0	0	0	35,000	35,000	35,000
1204 - Stationery, Supplies & Materials	11,343	12,000	21,500	17,355	17,355	17,355
1205 - Postal and Communication	1,774	7,033	7,033	7,033	7,033	7,033
1206 - Electricity and Water	2,536	14,988	14,988	14,988	14,988	14,988
1207 - Rental and Hire	72,180	72,000	72,500	72,000	72,000	72,000
1208 - Operation and Maintenance	14,488	7,070	81,070	7,070	7,070	7,070
1209 - Consulting Services and Commissions	0	0	0	249,000	249,000	249,000
1211 - Compensation	110,841	100,000	100,000	100,000	100,000	100,000
1401 - Subsidies	0	4,385	4,385	4,385	4,385	4,385
1501 - Grants contributions & subventions	813,025	991,801	991,801	1,141,801	1,141,801	1,141,801
Grand Total	**5,224,145**	**5,301,811**	**5,385,811**	**6,095,388**	**6,095,388**	**6,095,388**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
2120 - Plant, Machinery and Equipment	0	0	0	41,350	0	0
Grand Total	**0**	**0**	**0**	**41,350**	**0**	**0**

ESTIMATES 2025 - 2026

PROJECT/NON-PROJECT EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Capital Investment (Non-Project)	0	0	0	41,350	0	0
Grand Total	0	0	0	41,350	0	0

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
1	All infant schools participate in the Pre-K Screening Exercise (PKSE) by September 2024	96.7% of public schools (59/61) participated in PKSE. Half of private schools (3/6) participated. The overall participation rate was 92.5% (62/67).
2	Increase the number of assessment/diagnostic tools available for formal assessments by eighteen (18) items by May 2024	18 complete testing units were procured for the Special Education Unit via the Programme for Educational Advancement and Relevant Learning (PEARL).
3	Provide forty (40) pieces of ICT equipment to Special Educational Needs (SEN) teachers to facilitate managing paperless online referral system and case management platform by December 2024	40 laptop computers procured via the PEARL and distributed mainly to SEN teachers after an assessment of needs. 40 tablets also distributed to SEN teachers for technology supported learning for students with special needs. Other assistive devices procured for special schools for specialized learning support.
4	Increase the number of personnel conducting formal assessments by establishing a southern assessment team by March 2025	Logistics for southern assessment team currently in planning stage. Key challenges: identifying suitable personnel and providing requisite training.
5	Launch a SEN awareness campaign by September 2024, involving a minimum of 10 schools and securing at lease 500 "likes" from members of the general public via social media	Social media campaign delayed due to time constraints and logistical challenges. A community awareness walk in Vieux Fort was executed in June 2024, involving all infant/primary schools in District 6 (231 "likes" on Facebook).

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
1	Increase the total number of participants in the Pre-K Screening Exercise (PKSE) by 5%.
2	Increase the number of assessment personnel in the Special Education Unit by 2 officers by March, 2027. (Restructuring by Public Service Required)
3	Provide professional development training for at least 15 teachers in teaching students with dyslexia by March, 2026.
4	Establish new music education programs at a minimum of 2 special schools by March, 2026.
5	Upgrade the online portal for student referral and case management to increase data security and interface speed by March, 2026.

ESTIMATES 2025 - 2026

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 52-067-078 - Education Services - Library Services

Programme Objective

To provide library services that meet the information needs of all clients.

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	1,057,546	1,051,459	1,051,459	1,136,837	1,136,837	1,136,837
1102 - Salary Allowances	29,979	20,155	20,155	20,155	20,155	20,155
1103 - Wages	337,830	401,979	401,979	401,979	401,979	401,979
1104 - Wage Allowances	14,161	9,588	9,588	9,588	9,588	9,588
1201 - Travelling	8,940	13,258	13,258	13,258	13,258	13,258
1203 - Training	5,133	0	0	0	0	0
1204 - Stationery, Supplies & Materials	37,330	32,000	32,000	32,000	32,000	32,000
1205 - Postal and Communication	21,720	51,222	51,222	51,222	51,222	51,222
1206 - Electricity and Water	6,353	3,894	3,894	3,894	3,894	3,894
1207 - Rental and Hire	11,300	18,000	18,000	18,000	18,000	18,000
1208 - Operation and Maintenance	54,874	54,150	54,150	54,150	54,150	54,150
1702 - Insurance	69,482	65,000	65,000	65,000	65,000	65,000
1703 - Miscellaneous	205	0	0	0	0	0
Grand Total	**1,654,851**	**1,720,705**	**1,720,705**	**1,806,083**	**1,806,083**	**1,806,083**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
2120 - Plant, Machinery and Equipment	0	0	0	0	0	0
Grand Total	**0**	**0**	**0**	**0**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Capital Investment (Non-Project)	0	0	0	0	0	0
Grand Total	0	0	0	0	0	0

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
1	To increase programmes that will promote library services and increase user satisfaction by end of December 2024	1) Information literacy sessions conducted at 20 schools during reading month. 2) Conducted a summer programme in partnership with Department of Sustainable Development.
2	100% Completion of computerization programme the library management system will end by December 2024	Computerization of Central Library management system has been completed.
3	To strengthen collaboration across regional and international library organisation which will encourage continuous learning opportunities- Webinars, share experiences etc - Training of new staff by 2024	The library has collaborated with a number of institutions to provide assistance in the delivery of information including the National Library of the Philliphines, the British Library .

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
1	Facilitate summer programmes in collaboration with local organizations and schools in energy efficiency - July - August 2025
2	Continuation of awareness campaigns to promote community engagement for cultural and heritage activies such as reading month; creole month; literary festival
3	Upgrade library technology infrastructure by March 2026

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 52-067-080 - Education Services - Adult Education Services

Programme Objective

To establish a national Technical Vocational Education and Training framework which utilizes industry participation and certification to ensure the
development of trained personnel for the national, regional and international work force.

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	199,698	337,719	337,719	365,142	365,142	365,142
1102 - Salary Allowances	23,678	1,989	1,989	1,989	1,989	1,989
1103 - Wages	24,048	41,859	41,859	41,859	41,859	41,859
1104 - Wage Allowances	0	0	0	0	0	0
1201 - Travelling	42,823	35,226	35,226	35,226	35,226	35,226
1203 - Training	265,688	200,000	300,000	200,000	200,000	200,000
1204 - Stationery, Supplies & Materials	24,245	19,090	19,090	19,090	19,090	19,090
1205 - Postal and Communication	999	1,671	1,671	1,671	1,671	1,671
1206 - Electricity and Water	0	15,951	15,951	15,951	15,951	15,951
1207 - Rental and Hire	70,000	66,000	78,000	66,000	66,000	66,000
1208 - Operation and Maintenance	13,675	2,734	2,734	2,734	2,734	2,734
1209 - Consulting Services and Commissions	0	0	0	0	0	0
Grand Total	**664,853**	**722,239**	**834,239**	**749,662**	**749,662**	**749,662**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	1,335,163	927,792	1,695,998	0	0	0
1102 - Salary Allowances	3,110	1,100	1,100	0	0	0
1103 - Wages	0	0	0	0	0	0
1106 - Retiring Benefits	0	368,439	245,210	0	0	0
1201 - Travelling	109,604	112,584	153,265	0	0	0
1203 - Training	780,501	5,075,500	4,303,278	0	0	0
1204 - Stationery, Supplies & Materials	117,896	217,640	278,990	1,312,354	0	0

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1205 - Postal and Communication	28,793	34,500	34,500	0	0	0
1207 - Rental and Hire	0	6,000	289,400	0	0	0
1208 - Operation and Maintenance	20,786	20,000	28,000	0	0	0
1209 - Consulting Services and Commissions	422,643	3,846,175	3,876,175	0	0	0
1211 - Compensation	0	0	0	0	0	0
1401 - Subsidies	111,618	3,827,500	2,186,796	3,357,949	0	0
1703 - Miscellaneous	143,582	0	0	0	0	0
2120 - Plant, Machinery and Equipment	52,047	1,962,960	1,962,960	0	0	0
Grand Total	**3,125,742**	**16,400,190**	**15,055,672**	**4,670,303**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Project	**3,125,742**	**16,400,190**	**15,055,672**	**4,670,303**	**0**	**0**
0328 - St Lucia Human Capital Resilience	3,125,742	16,400,190	15,055,672	4,670,303	0	0
Grand Total	**3,125,742**	**16,400,190**	**15,055,672**	**4,670,303**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
1	Rebranding of the unit by March 31, 2025	The name, tagline, mission and vision statement and new structure has been agreed upon. The proposed structure was sent to the Ministry of Public Service for review and consideration. A logo is currently being under development
2	Implement Academic, Technical, Vocational and Enrichment Courses using the Blended Approach to approximately 1200 learners under the NELP in 15 learning centers across Saint Lucia by 31 March 2025	Aproximately 327 learners are currently in training in 8 CVQ or NVQ Occupational Areas under the NELP in 10 Adult learning centres. Aprproximately 211 have completed in January 2025 or are scheduled to complete by February 2025. An estimated 71 are enrolled to pursue various courses around the island. These course are likely to commence in September 2025. An additional 150 learners are in training under the GEPSED in seven (7) CVQ/NVQ Occupational Areas.
3	Train approximately 50 individuals in 5 new CVQ areas: Massage Therapy, Customer Service, Bartending, Carpentry and Nail Technology under the NELP in 6 Adult Learning Centers across Saint Lucia by 31 March 2025	12 learners havel commenced classes in Massage Therapy (Level 3) at the Gros Islet Adult Learning Centre. Four learners are currently pursuing Nail Technology in a mixed class comprising of mainly learners sponsored by GEPSED. This course is near completion. 5 learners were recruitment to pursue Customer Service L1 but because of the low numbers it could not be implemented. However, The NELU implemeted the Events Management

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
		Services CVQ L1 Course for the first time. Aprroximately 29 learners will complete training in the coming weeks and will ready for assessments ongoing and classes will commence in Jan 2025.
4	Upskill 120 learners who have pursued courses under the NELP to attain CVQ Level 2 certification in seven CVQ area: Cake Baking & Decorating Level 2, Electrical Installation Level 2, Plumbing Level 2 and Care of the Older Adult Level 2 by March 2025	One hundred and thrirthy-one (131) learners who have previously pursued related course under The NELP have commenced training to be upskilled in Plumbing L2, Electrical Installation L2, Cake Baking & Decorating L2, Care of the Older Adult and Events Management L1. These learners are sponsored by The HCRP
5	Commence the first cohort of training in 2 new CSEC courses, POB and OA at Adult Learning Centers across Saint Lucia by 31 November 2025	Recruitment started but the number were very low, 3 (POB) and 4 (OA) learners enrolled. Therefore the courses were not implemented.

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
1	Complete the Rebranding of the Unit by March 2026.
2	Implement Academic, Technical, Vocational and Enrichment Courses using the Blended Approach to approximately 1000 learners under The NELP or Sponsored Projects in 15 Adult Learning Centers across Saint Lucia By 31 March 2026
3	Commence the first cohort of training in 2 new CSEC courses, POB and OA at Adult Learning Centers across Saint Lucia by 31 November 2025
4	Train approximately 50 individuals in 3 new CVQ areas: Customer Service, Housekeeping and Carpentry under The NELP in 6 Adult Learning Centers across Saint Lucia by 31 March 2026
5	Train 30 facilitators and 10 Coordinators in CBET and Assessor Training for the implementation of NVQs and CVQs by March 2026

ESTIMATES 2025 - 2026

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 52-069-121 - Innovation - Innovation

Programme Objective

To encourage, promote and facilitate innovation in the public and private sectors in areas of entrepreneurship, technology, products and services, processes
and inventions.

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	252,908	345,841	345,841	373,924	373,924	373,924
1102 - Salary Allowances	6,794	0	0	0	0	0
1103 - Wages	64,653	46,900	46,900	46,900	46,900	46,900
1201 - Travelling	4,365	10,528	10,528	10,528	10,528	10,528
1203 - Training	1,890	1,000	3,000	1,000	1,000	1,000
1204 - Stationery, Supplies & Materials	59,238	44,300	44,300	44,300	44,300	44,300
1205 - Postal and Communication	1,998	5,000	5,000	5,000	5,000	5,000
1206 - Electricity and Water	5,639	49,727	49,727	49,727	49,727	49,727
1207 - Rental and Hire	1,190	0	1,000	0	0	0
1208 - Operation and Maintenance	210,001	180,199	172,199	180,199	180,199	180,199
1209 - Consulting Services and Commissions	73,618	75,000	73,000	125,000	125,000	125,000
1210 - Advertising	790	0	0	0	0	0
1702 - Insurance	8,033	8,034	8,708	8,034	8,034	8,034
1703 - Miscellaneous	0	0	35,220	0	0	0
Grand Total	**691,118**	**766,529**	**795,423**	**844,612**	**844,612**	**844,612**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Grand Total						

PROJECT/NON-PROJECT EXPENDITURE

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Grand Total						

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
1	Continue efforts of public sensitization with a focus on citizens in the creative space as a means of framing our creative products for global consumption by March 2025	Undertaking of public sensitization continues specifically targeting citizens within the creative space. Proposal documents have been drafted for the preparation of a series of short videos that will guide creatives through the cycle of innovation and to support their identification of areas of need with respect to their product. This is accompanied by initiatives under the World Creativity and Innovation Day Celebrations that aimed to effectively frame creative products for global consumption. Feedback was collected on the extent of enhanced awareness and understanding, among local creators. This was collected through poles and the rapporteurs report.
2	Facilitate the development of Knowledge and Innovation communities for the various industries in Saint Lucia by March 2025	Development of knowledge and innovation communities has advanced slightly. Initial efforts to foster collaboration among diverse stakeholders such as researchers, businesses, and policymakers in Saint Lucia continues to prove tedious. More firms and independents should be spired to participate in the research and development space. Against the National Trade Strategy, and the Export Strategy the following are being conceptualized: establishing foundational networks, shared goals, and platforms for exchanging ideas and resources such as a Knowledge, Technology and Innovation Platform (KTIP).
3	Develop hybrid events with related agencies for the transfer of knowledge that employs the use of active design thinking strategies by March 2025	Youth and teacher training programmes were conducted with a focused emphasis on introspecting innovation and applying design thinking principles. The purpose was to empower participants to explore creative problem-solving techniques and fostering a culture of innovation within educational settings. Features of design thing have been purposefully added to student Summer Camp training programmes.
4	Initiate efforts to identify suitable and adaptable systems that can affordably trademark local innovations at an affordable rate by March 2025	Research is still ongoing to identifying apt trademarking systems for local innovations in Saint Lucia that has the ability to provide global protection. Efforts are currently at exploring tailored approaches that accommodate local contexts while adhering to global standards, to ensure that local products can compete effectively in the global market. Focus is being given to systems such as the Madrid Protocol and the Common Law systems.

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
1	Continue efforts of public sensitization with a focus on citizens in the creative space as a means of framing our creative products for global consumption by March 2026
2	Building strategic partnerships, creating awareness materials, establishing a strong digital presence, conducting workshops, implementing monitoring and evaluation, and showcasing success stories to foster a culture of innovation and drive economic growth by March 2026
3	Establish mechanisms that encourage youth grassroots organizations to propose and pilot innovative solutions, by providing training in design thinking, agile methodologies, and data analysis by March 2026

#	2025/26 Key Programme Strategies
4	Pursue funding mechanisms, such as innovation grants, venture funds, or microfinancing, to support startups and invention scaling by providing financial resources, training, and mentorship by March 2026

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 52-102-001 - Policy Planning & Administrative Services - Education - Executive Direction & Administration

Programme Objective

To provide support to the agency through administrative and technical services and policy direction to improve productivity, efficiency and effectiveness in service delivery.

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	4,231,775	4,401,169	4,401,169	4,777,209	4,777,209	4,777,209
1102 - Salary Allowances	259,875	94,699	94,699	98,988	98,988	98,988
1103 - Wages	455,156	382,734	382,734	382,734	382,734	382,734
1104 - Wage Allowances	26,834	4,008	4,008	4,008	4,008	4,008
1201 - Travelling	461,219	411,193	411,193	418,813	418,813	418,813
1203 - Training	7,015,112	8,336,158	7,754,808	8,336,158	7,753,869	7,753,869
1204 - Stationery, Supplies & Materials	1,108,563	1,166,188	1,053,359	1,174,412	1,174,412	1,174,412
1205 - Postal and Communication	426,254	506,407	506,407	506,407	506,407	506,407
1206 - Electricity and Water	306,421	2,955,838	2,941,852	2,955,838	2,955,838	2,955,838
1207 - Rental and Hire	1,141,294	1,246,586	1,246,586	1,246,586	1,246,586	1,246,586
1208 - Operation and Maintenance	1,034,416	1,867,778	1,302,888	1,867,778	1,867,778	1,867,778
1209 - Consulting Services and Commissions	511,020	670,144	631,130	670,144	670,144	670,144
1211 - Compensation	2,750	341,000	341,000	341,000	341,000	341,000
1501 - Grants contributions & subventions	528,596	264,044	846,394	224,170	224,170	224,170
1702 - Insurance	47,450	50,528	50,528	50,528	50,528	50,528
1703 - Miscellaneous	244,024	264,373	359,418	429,276	229,276	229,276
Grand Total	**17,800,760**	**22,962,847**	**22,328,173**	**23,484,049**	**22,701,760**	**22,701,760**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	875	0	97,251	0	0	0
1201 - Travelling	0	0	8,734	0	0	0
1203 - Training	0	0	114,015	0	0	0

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1204 - Stationery, Supplies & Materials	0	0	30,000	0	0	0
1208 - Operation and Maintenance	0	121,887	71,887	150,000	0	0
1209 - Consulting Services and Commissions	0	225,187	28,687	280,000	0	0
1702 - Insurance	0	0	0	0	0	0
2110 - Buildings and Infrastructures	0	150,001	150,001	120,000	0	0
2120 - Plant, Machinery and Equipment	1,422,200	2,170,456	2,170,456	2,362,200	0	0
Grand Total	**1,423,075**	**2,667,531**	**2,671,031**	**2,912,200**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Project	**863,165**	**2,117,531**	**2,121,031**	**2,300,000**	**0**	**0**
0253 - St Lucia Educ Qulty Imp Proj(EQUIP)	875	0	0	0	0	0
0275 - ICT Integration in Education	862,291	2,117,531	1,871,031	2,300,000	0	0
7000 - Generation of Emplmnt thru Pri Sec Dev (11th EDF)	0	0	250,000	0	0	0
Capital Investment (Non-Project)	**559,910**	**550,000**	**550,000**	**612,200**	**0**	**0**
Grand Total	**1,423,075**	**2,667,531**	**2,671,031**	**2,912,200**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
1	Procure staff and commence implementation of OECS Skills and Innovation Project by May 2024	The Project Manager has commenced duties. Two other officers are awaiting the requisite leave of absence from the Ministry of Public Service. Procurement for other staff will commence within the next 2-3 weeks
1	Procure staff and commence implementation of OECS Skills and Innovation Project by May 2024	The Project Manager has commenced duties. Two other officers are awaiting the requisite leave of absence from the Ministry of Public Service. Procurement for other staff will commence within the next 2-3 weeks
3	Completion of EQUIP Project by October 2024	The outstanding component for the construction of SALCC Southern Extension has been delayed and at 85%. Construction to be completed by December 2024
3	Continued Implemenation of the Human Capital Resilience Project to enhance employability skills	1) 2.7 million dollars worth of equipment was purchased for SALCC, CARE, and TVET Schools 2) Over 300 persons conducted CVQ Training with Monroe College. 3) Over 500 oersons are currently being trained at CVQ Level with SALCC, Monroe College and NSDC.

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
4	Continued implementation of the Human Capital Resilience Project	1) 2.7 million dollars worth of equipment was purchased for SALCC, CARE, and TVET Schools 2) Over 300 persons conducted CVQ Training with Monroe College. 3) Over 500 persons are currently being trained at CVQ Level with SALCC, Monroe College and NSDC
4	Development and approval of the Programme for Education Realignment and Transformation (PERT) by December 2024	CDB conducted an appraisal mission in September. The project appraisal is expected to go to the board in December 2024.
4	Completion of the EQUIP Project by October 2024	The outstanding component for the construction of SALCC Souhtern Extension has been delayed and at 85%. Construction to be completed by December 2024
10	Implement the use of technology to improve students' knowledge in subjects through online resources by March 2024	1) A pilot of Digital Content in the classroom was conducted between February and July 2024. Full implementation commenced September 2024. 2) Chrome books have been procured, awaiting delivery by mid October

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
1	Development of a grant manual; and infrastructural and institutional assessment undertaken at the SALCC & NSDC under the OECS Skills Project by December 2025
1	Construction of the three schools under the EQuIP
2	Loan Agreement signed and recruitment of staff; Procurement of contractors for the Soufriere Comprehensive and Vieux Fort Special Education reconstruction projects under the PERT by March 2026
2	Coordinate ICT resources to strengthen ICTE
3	Continued Implementation of the use of technology to improve students' knowledge in subjects through online resources- ongoing
3	Facilictate the implementation of the components captured within the Human Capital Resilience Project (HCRP) document
4	Facilitate access to education for persons at all levels of the education spectrum.
4	Continued upgrade of school Security
5	Strengthen the programmes at the Saint Lucia Sports Academy (SLSA)
5	Launch of new Education Sector Plan
6	Support the full implementation of the Ebooks initiative

53 - Ministry of Health, Wellness & Elderly Affairs

SECTION 1: DEPARTMENT SUMMARY

MISSION

To provide leadership and direction in the creation of an environment in which empowered institutions can be created, guided and nurtured for provision of holistic health and social services to the entire population of Saint Lucia.

STRATEGIC PRIORITIES

Comprehensive, integrated model of care for all aged groups and care management programmes.

Strengthen Border Safety through implementation of the International Health Regulations (Port Health Programme). Strengthen response to disease outbreaks and mass casualties.

Accreditation of health facilities and medical schools.

DEPARTMENT OPERATING EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	20,003,748	23,705,363	23,405,363	25,798,576	25,798,576	25,798,576
1102 - Salary Allowances	3,926,674	2,810,673	3,110,673	2,944,431	2,944,431	2,944,431
1103 - Wages	5,766,406	6,378,781	6,378,781	6,539,292	6,539,292	6,539,292
1104 - Wage Allowances	60,124	659,293	659,293	1,068,767	1,068,767	1,068,767
1106 - Retiring Benefits	0	0	0	0	0	0
1201 - Travelling	2,027,393	2,985,606	2,462,922	3,533,926	3,533,926	3,533,926
1203 - Training	1,038,793	810,400	810,400	820,400	820,400	820,400
1204 - Stationery, Supplies & Materials	14,997,665	13,127,926	12,380,476	12,630,605	12,630,605	12,630,605
1205 - Postal and Communication	436,929	534,140	654,140	951,237	951,237	951,237
1206 - Electricity and Water	1,156,661	1,361,783	1,586,783	2,461,320	2,461,320	2,461,320
1207 - Rental and Hire	5,521,921	3,769,173	4,237,393	3,662,169	3,662,169	3,662,169
1208 - Operation and Maintenance	2,557,294	2,141,894	2,399,428	2,496,686	2,496,686	2,496,686
1209 - Consulting Services and Commissions	12,682,925	12,335,791	12,058,785	12,636,386	12,636,386	12,636,386
1211 - Compensation	9,000	0	191,106	0	0	0
1501 - Grants contributions & subventions	94,588,760	89,919,017	92,584,405	101,026,789	101,026,789	101,026,789
1702 - Insurance	112,284	63,220	112,500	63,220	63,220	63,220

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1703 - Miscellaneous	208,672	345,440	544,440	544,896	344,896	344,896
Grand Total	**165,095,249**	**160,948,500**	**163,576,888**	**177,178,700**	**176,978,700**	**176,978,700**

DEPARTMENT PROJECT/NON PROJECT EXPENDITURE - BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Recurrent Expenditure	**8,110,499**	**17,170,100**	**17,170,100**	**10,864,600**	**0**	**0**
1101 - Salaries	1,324,259	0	1,114,236	0	0	0
1102 - Salary Allowances	20,000	0	18,000	174,000	0	0
1106 - Retiring Benefits	315,570	0	568,500	0	0	0
1201 - Travelling	126,463	47,291	202,674	191,782	0	0
1203 - Training	403,373	1,217,620	1,236,230	420,000	0	0
1204 - Stationery, Supplies & Materials	2,565,442	4,961,253	4,837,738	1,209,900	0	0
1205 - Postal and Communication	0	0	0	142,700	0	0
1207 - Rental and Hire	76,376	362,332	362,332	87,254	0	0
1208 - Operation and Maintenance	14,767	666,650	676,650	220,000	0	0
1209 - Consulting Services and Commissions	2,644,142	8,425,641	6,584,360	7,275,520	0	0
1210 - Advertising	285,312	789,313	789,313	44,078	0	0
1211 - Compensation	85,605	0	0	249,366	0	0
1501 - Grants contributions & subventions	150,000	400,000	400,000	600,000	0	0
1703 - Miscellaneous	99,188	300,000	380,068	250,000	0	0
Capital Expenditure	**5,210,255**	**12,958,800**	**12,958,800**	**18,030,500**	**0**	**0**
2110 - Buildings and Infrastructures	823,853	4,925,199	6,674,090	7,652,480	0	0
2120 - Plant, Machinery and Equipment	1,328,944	5,381,601	3,632,710	6,909,120	0	0
2350 - Capital Grant	3,057,459	2,652,000	2,652,000	3,468,900	0	0
Grand Total	**13,320,754**	**30,128,900**	**30,128,900**	**28,895,100**	**0**	**0**

TOTAL DEPARTMENT EXPENDITURE BY EXPENDITURE CLASS

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Recurrent Expenditure	173,197,686	178,118,600	180,746,988	188,043,300	176,978,700	176,978,700
Capital Expenditure	5,210,255	12,958,800	12,958,800	18,030,500	0	0
Grand Total	**178,407,941**	**191,077,400**	**193,705,788**	**206,073,800**	**176,978,700**	**176,978,700**

ESTIMATES 2025 - 2026

DEPARTMENT PROJECT EXPENDITURE - BY SOURCE OF FUND

	2023/2024 Actual	2024//2025 Approved Estimates	2024/2025 Revised Estimates	2025/2026 Estimates	2026/2027 Forward Estimates	2027/2028 Forward Estimates
(blank)	0.00	0.00	0.00	0.00	0.00	0.00
Bonds	1,269,272.74	2,791,180.00	2,791,180.00	5,834,899.00	0.00	0.00
Grants	745,542.67	1,000,000.00	975,162.50	2,000,000.00	0.00	0.00
Loans	11,297,875.89	26,337,720.00	26,337,720.00	20,810,201.00	0.00	0.00
Local Revenue	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total	**13,312,691.30**	**30,128,900.00**	**30,104,062.50**	**28,645,100.00**	**0.00**	**0.00**

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 53-070-001 - Health and Wellness - Executive Direction & Administration

Programme Objective

To provide strategic direction, leadership, management and administrative services to support the delivery of quality health care to the population of St. Lucia.

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	513,928	600,873	600,873	689,178	689,178	689,178
1102 - Salary Allowances	146,523	170,116	170,116	193,462	193,462	193,462
1103 - Wages	138,352	219,608	219,608	221,682	221,682	221,682
1104 - Wage Allowances	1,200	17,088	17,088	21,603	21,603	21,603
1201 - Travelling	73,081	73,261	73,261	87,790	87,790	87,790
1204 - Stationery, Supplies & Materials	11,997,067	9,953,138	9,953,138	9,953,224	9,953,224	9,953,224
1205 - Postal and Communication	5,948	13,181	13,181	2,880	2,880	2,880
1206 - Electricity and Water	156,201	157,938	157,938	216,960	216,960	216,960
1207 - Rental and Hire	246,736	256,104	256,104	253,761	253,761	253,761
1208 - Operation and Maintenance	161,642	152,025	152,025	152,025	152,025	152,025
1209 - Consulting Services and Commissions	29,781	74,500	0	0	0	0
1703 - Miscellaneous	53,413	50,000	50,000	50,000	50,000	50,000
Grand Total	**13,523,873**	**11,737,832**	**11,663,332**	**11,842,565**	**11,842,565**	**11,842,565**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Grand Total						

PROJECT/NON-PROJECT EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Grand Total						

ESTIMATES 2025 - 2026

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
1	To develop an Inproved procurement process(more staff for Central Procurement Unit to increase in timeliness of requisitions)	There has been no change to the staffing complement. The staffing structure supporting the programme continues to remain constant. There has been a decrease in the percentage of all approved pharmaceuticalsexperiencing stock-outs

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
1	To establish an improved staff complement to facilitate a more efficien procurement and requisition processes by March 31, 2026

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 53-070-046 - Health and Wellness - Primary Health Care Services

Programme Objective

To provide accessible quality integrated, health promoting, preventive, routine, emergency medical and rehabilitative services to the individual, families and communities in order to improve and sustain health and well being

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	8,672,779	10,838,084	10,638,084	11,789,319	11,789,319	11,789,319
1102 - Salary Allowances	2,891,865	2,011,176	2,211,176	2,184,197	2,184,197	2,184,197
1103 - Wages	3,054,853	2,859,315	2,859,315	3,051,379	3,051,379	3,051,379
1104 - Wage Allowances	19,111	378,689	378,689	664,752	664,752	664,752
1201 - Travelling	992,644	860,038	860,038	1,346,817	1,346,817	1,346,817
1203 - Training	0	0	0	0	0	0
1204 - Stationery, Supplies & Materials	1,283,363	761,913	850,352	1,008,006	1,008,006	1,008,006
1205 - Postal and Communication	107,496	155,434	155,434	378,360	378,360	378,360
1206 - Electricity and Water	662,133	662,935	662,935	1,072,800	1,072,800	1,072,800
1207 - Rental and Hire	138,302	172,700	172,700	129,700	129,700	129,700
1208 - Operation and Maintenance	992,176	903,373	1,072,409	1,103,373	1,103,373	1,103,373
1209 - Consulting Services and Commissions	3,240	0	0	0	0	0
1501 - Grants contributions & subventions	0	3,000	0	3,000	3,000	3,000
1703 - Miscellaneous	16,650	15,000	15,000	15,000	15,000	15,000
Grand Total	**18,834,611**	**19,621,657**	**19,876,132**	**22,746,703**	**22,746,703**	**22,746,703**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1203 - Training	2,629	0	0	0	0	0
1209 - Consulting Services and Commissions	5,434	0	24,838	0	0	0
2120 - Plant, Machinery and Equipment	0	0	0	114,190	0	0

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Grand Total	**8,063**	**0**	**24,838**	**114,190**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Project	**8,063**	**0**	**24,838**	**114,190**	**0**	**0**
0369 - Stategic response towards HIV/TB elimination (SRTHTE)	8,063	0	24,838	0	0	0
0583 - Dental Services Upgrade	0	0	0	114,190	0	0
Capital Investment (Non-Project)	**0**	**0**	**0**	**0**	**0**	**0**
Grand Total	**8,063**	**0**	**24,838**	**114,190**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
1	Implementation of the School Health Desk Program	The School Health Desk Program is in its development phases and has achieved the following: the health survey which would inform and shape the development of the school desk program was initiated and completed. Consequently the resulted report was completed with the expectation to shape the program and initiate the pilot phase for the School Health Desk Program
2	Reintroduce adolescent spaces at the selected facilities as part of the adolescent health program	
3	Expansion of contraceptive methods	

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
1	Establish a school Health Desk in 10 schools by March 31, 2026
2	Reintroduce adolescent spaces at 10 selected facilities as part of the adolescent health program by March 31, 2026

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 53-070-055 - Health and Wellness - Public Health Care Services

Programme Objective

To protect health and improve the quality of life of the population through the prevention and treatment of disease and other physical and mental conditions, through case surveillance and the promotion of healthy behaviors

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	2,884,641	4,082,011	4,082,011	4,370,102	4,370,102	4,370,102
1102 - Salary Allowances	292,439	256,755	256,755	251,087	251,087	251,087
1103 - Wages	885,163	1,421,809	1,421,809	1,305,534	1,305,534	1,305,534
1104 - Wage Allowances	9,725	0	0	1,078	1,078	1,078
1201 - Travelling	609,306	534,028	534,028	1,004,915	1,004,915	1,004,915
1203 - Training	1,037,497	805,400	805,400	815,400	815,400	815,400
1204 - Stationery, Supplies & Materials	258,919	495,519	505,372	275,519	275,519	275,519
1205 - Postal and Communication	17,014	64,357	64,357	75,597	75,597	75,597
1206 - Electricity and Water	133,004	133,722	133,722	233,160	233,160	233,160
1207 - Rental and Hire	566,944	778,569	742,569	716,908	716,908	716,908
1208 - Operation and Maintenance	10,951	101,606	96,490	21,606	21,606	21,606
1209 - Consulting Services and Commissions	8,543	1,011,400	1,000,000	2,011,400	2,011,400	2,011,400
1211 - Compensation	9,000	0	191,106	0	0	0
1501 - Grants contributions & subventions	2,895,823	3,135,455	5,275,455	2,414,307	2,414,307	2,414,307
1703 - Miscellaneous	36,463	50,500	49,500	50,500	50,500	50,500
Grand Total	**9,655,431**	**12,871,131**	**15,158,574**	**13,547,113**	**13,547,113**	**13,547,113**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1102 - Salary Allowances	0	0	0	150,000	0	0
1204 - Stationery, Supplies & Materials	0	0	3,460	248,900	0	0
1208 - Operation and Maintenance	0	0	0	40,000	0	0

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
2120 - Plant, Machinery and Equipment	0	0	0	50,000	0	0
Grand Total	**0**	**0**	**3,460**	**488,900**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Project	**0**	**0**	**3,460**	**438,900**	**0**	**0**
0543 - Fumugation	0	0	3,460	438,900	0	0
Capital Investment (Non-Project)	**0**	**0**	**0**	**50,000**	**0**	**0**
Grand Total	**0**	**0**	**3,460**	**488,900**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
1	To increase access to restorative dental procedures	Access to restorative procedures were significantly reduced due to the unavailabiity of anaesthetic in country for many months.Unfortunatately due to the lack of dental supplies, particularly local anaesthetic for the latter half of last year (an islandwide challenge, both public and private) as well as issues with the dental equipment, there was a significant decrease in the number of procedures being provided to the clients. Therefore, the data collected will not give a true picture of the expected outputs and outcomes. Any summary of same or of the reduction percentage in the number of cavities and extractions for children and adults will be skewed. Hence, this is the report that can be provided.
2	To increase access to preventative dental treatment	Due to the unavailability of anaesthetic and the reduced number of restorative procedures, the number of preventative procedures increased. Notwithstanding the access did not increase as expected due to the delay in the employment of replacement staff that would serve to assist with the provision of these services.
3	To increase access to nutrition counselling to prevent and manage chronic non communicable diseases and other diet-related dieases	Counselling services was high despite the challenges with 2 vacancies last year that is yet to be filled. With 5 Nutrition staff, the average number of counselling sessions conducted for the year was 370 sessions per staff.
4	The implementation of baby friend hospital initiative	The Baby Friendly Hospital Initiative has been challenging in its implementation process, however, we managed to conduct 12 sensitization sessions at St Jude Hospital with non-clinical staff and 2 were held at OKEU with Senior Managers and Nursing Managers. A total of 13 clinicians were also trained in the Breastfeeding Counselling Course, however, 8 completed the full training.
5	Promotion of good nutrition at schools through the implementation of school nutrition policy	The number of school educationssessions held to promote good nutrition at schools exceeded the projected amount with the total of 67 sessions conucted with children and their parents.
6	Early Diagnosis and Treatment of TB to prevent TB deaths	Continue to maintain 0% of deaths due to pulmonary tuberculosis in 2024.

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
7	The elimination of mother to child transmission (EMTCT), w hich includes the early detection, care and treatment of pregnant women and their partners for HIV and Syphilis	

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
1	To increase access to restorative dental procedures and services within the public sector to adults delivered through established dental clinic within wellness centers by March 31, 2026
2	To increase access to preventative dental treatment within the public sector to pregnant women and children delivered through established dental clinic within the wellness centers by march 31, 2026
3	The implementation of school nutrition policy to remove high-sugar sweetened beverages offered at schools supported by increase access to nutrition counselling to prevent and manage chronic non communicable diseases and other diet-related diease by March 31, 2026
4	The elimination of mother-to-child transmission (EMTCT), which includes the early detection, care, and treatment of pregnant women and their partners for HIV and Syphilis by March 31, 2026
5	Establish an Early Diagnosis and Treatment Services for TB to prevent TB deaths by March 31, 2026

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 53-072-061 - Millennium Heights Medical Complex - Secondary & Tertiary Health Care Services

Programme Objective

To deliver high quality package of medical, diagnostic, therapeutic and rehabilitative care to the population in accordance with best practices.

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	0	0	0	0	0	0
1102 - Salary Allowances	75	0	0	0	0	0
1201 - Travelling	3,381	0	0	0	0	0
1209 - Consulting Services and Commissions	0	0	0	0	0	0
1501 - Grants contributions & subventions	67,507,268	62,561,888	62,561,888	72,681,888	72,681,888	72,681,888
Grand Total	**67,510,724**	**62,561,888**	**62,561,888**	**72,681,888**	**72,681,888**	**72,681,888**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
2110 - Buildings and Infrastructures	0	0	0	0	0	0
2120 - Plant, Machinery and Equipment	0	0	0	0	0	0
2350 - Capital Grant	1,820,000	1,152,000	1,152,000	2,700,000	0	0
Grand Total	**1,820,000**	**1,152,000**	**1,152,000**	**2,700,000**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Project	**1,820,000**	**1,152,000**	**1,152,000**	**2,500,000**	**0**	**0**
Capital Investment (Non-Project)	**0**	**0**	**0**	**200,000**	**0**	**0**
Grand Total	**1,820,000**	**1,152,000**	**1,152,000**	**2,700,000**	**0**	**0**

ESTIMATES 2025 - 2026

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
1	Pursuit of hospital and laboratory accreditation in the development of people-centered care by December 31st, 2024	•Departmental teams worked on implementation of high priority standards criteria and required organizational practices throughout the institution. •Strategies were developed for 12 out of 14 clinical required organizational practices, with implementation of practices ranging from 60 to 80% completed. Development and implementation of standard practices continue.
2	Establish MHMC Trust to promote hospital philanthropy by June 30th 2024	•A list of Trustees was sent to the Minister- the Board was awaiting a response •The Trust Instrument was drafted but there are concerns regarding accountability and transparency. The Legal Officer sent her comments on provisions of the deed to the Board for their consideration and feedback. Reported to the Board at its meeting of October 8, 2024. •Awaiting feedback from the Board
3	Improve patient care experience satisfaction index to 4.0 of 5.0 and net promoter score of 80% by December 31st, 2024	It is 83.1% as at Oct. 31 2024. Our analysis continues.

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
1	Develop an Improved Organizational Communication Strategy by December 31, 2025.
3	Develop a Five-Year Strategic Plan (2025-2030) for the Millenium Heights Medical Complex to drive sustainable growth by July 31, 2025
4	Undertake the execution of a Manpower Audit Strategy to guide the optimization of the institutions hman resource capacity and operational efficiency by March 31, 2026
5	Enhance patient flow for optimization of outcomes through the development of revised protocols and processes by December 31, 2025

ESTIMATES 2025 - 2026

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 53-082-061 - St. Jude's Hospital - Secondary & Tertiary Health Care Services

Programme Objective

To provide quality health care within an enabling environment through a cadre of personnel, modern technology and adhearing to international accreditation standards.

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1501 - Grants contributions & subventions	23,060,629	23,060,630	23,589,018	24,760,630	24,760,630	24,760,630
Grand Total	**23,060,629**	**23,060,630**	**23,589,018**	**24,760,630**	**24,760,630**	**24,760,630**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1205 - Postal and Communication	0	0	0	0	0	0
1209 - Consulting Services and Commissions	3,450	0	0	0	0	0
1501 - Grants contributions & subventions	150,000	400,000	400,000	600,000	0	0
2110 - Buildings and Infrastructures	62,540	0	0	0	0	0
2350 - Capital Grant	1,237,459	1,500,000	1,500,000	768,900	0	0
Grand Total	**1,453,449**	**1,900,000**	**1,900,000**	**1,368,900**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Project	**1,453,449**	**1,900,000**	**1,900,000**	**1,368,900**	**0**	**0**
0407 - Rehabilitation of St.Jude Hospital (Stadium)	1,299,999	1,500,000	1,500,000	768,900	0	0
0475 - St. Jude's Hospital Recommissioning	150,000	400,000	400,000	600,000	0	0

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
0780 - St. Jude's Hospital Reconstruction Project	3,450	0	0	0	0	0
Grand Total	**1,453,449**	**1,900,000**	**1,900,000**	**1,368,900**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
1	Establish strategic partnerships for health service delivery and standards of care	1. Created & recruited Strategic Business Partnership Coordinator to drive and coordinate strategic partnerships across the organization. Impact: Sustained and coordinated efforts in building impactful partnerships. 2. Engagement with Caribbean Public Health Agency (CARPHA) to develop and implement clinical care guidelines for diabetes and hypertension. Impact: Standardized, evidence-based care for patients with chronic diseases, improving health outcomes and aligning with international best practices. *3. Engagement with the Caribbean Association for Oncology and Hematology (CAOH) to develop screening guidelines for breast, prostate, and cervical cancer. Impact: Improved early detection and diagnosis, enabling timely interventions.
2	Intentionally drive performance management for greater accountability	Developed the Governance Framework for Performance Management
3	Utilize revenue management to optimize price and portfolio of services to grow top line	1. Introduced mammography services to enhance diagnostic capabilities. Impact: Improved early detection and treatment of breast cancer. 2. Implemented TeleRadiology to achieve a 24-hour turnaround rate for radiology reports. Impact: Faster diagnosis and treatment for patients, especially in emergency cases.
4	Review cost base and eliminate bad cost	Deferred to the transition from the George Odlum Stadium, as the environmental factors would influence the cost base.
5	Reduce bad debt via revamped collections proces	Restructured the Business Office and introduced top talent to drive a dunning process for revenue collection and improved collection rate from 22% to 78%
6	Develop and implement Clinical Pathways for priority diseases	This is being deferred to next year following the development of the screening guildines for priority cancers. It will be aligned to new service offers at the new hospital
7	Establish a quality-focused approach to commissioning of the new St. Jude Hospital	1. Formed a dedicated team to oversee the commissioning process. 2 Redesigned workflows to ensure compliance with the new hospital site requirements 3 Conducted a 5-day training program for 115 staff members for compliance with in'tl. healthcare standards. 4 Designed a system to consolidate over 250 clinical/non-clinical policies across 21 depts into user-friendly manuals. Impact: Simplified policy mgmt.& improved accessibility for staff. 5 Prepared 14 of 19 clinical operations manuals to standardize & improve operations. Impact: Enhanced consistency & efficiency in clinical practices. 6 Developed HR recruitment automation software to streamline hiring processes for staffing the new hospital. Impact: Efficient recruitment of qualified staff for the new facility
8	To improve the physical working environment to staff and improve patient comfort by May 2025.	1.Completed upgrades to 9 critical depts.: Radiology, Dental, Medical Ward, Pediatric Ward, Endoscopy Unit, Operating Room, Surgical Ward, Day Surgery Unit, Recovery Unit. Impact: Enhanced clinical environments for improved patient care and staff efficiency 2. Sealing of the seismic joints, addressed water seepage issues to ensure the structural integrity and safety of the facility. Impact: Improved building safety and reduced maintenance costs. 3.

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
		Launched & implemented a survey to gather patient feedback and improve service delivery. Impact: Enhanced patient experience through data-driven improvements. 4. Provided a comprehensive equipment list to the SJH Reconstruction Project for the new facility. Impact: Ensured the new hospital is equipped with modern, high-quality medical devices.

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
1	Increase revenue by 10% through optimized pricing and service portfolio expansion
2	Decrease bad debt by 20% through improved billing and collections processes
3	Develop and Implement Clinical Pathways for three priority diseases
4	Commission the new hospital with a focus on quality, safety, and patient-centered care
5	Form partnerships and sign Memoranda of Understanding (MOUs) with at least three leading healthcare organizations to enhance service delivery and standards of care
6	Implement a performance management system with defined KPIs for all staff to achieve 70% staff compliance rate with performance reviews
7	Achieve a 20% improvement in staff satisfaction scores related to the work environment

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 53-103-001 - Policy Planning & Administrative Services - Health - Executive Direction & Administration

Programme Objective

To provide strategic direction, leadership, management and administrative services to support the delivery of quality health care to the population of St. Lucia.

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	2,672,118	2,912,870	2,912,870	3,152,901	3,152,901	3,152,901
1102 - Salary Allowances	140,178	66,658	66,658	71,903	71,903	71,903
1103 - Wages	334,798	443,230	443,230	449,011	449,011	449,011
1104 - Wage Allowances	12,929	27,776	27,776	59,468	59,468	59,468
1106 - Retiring Benefits	0	0	0	0	0	0
1201 - Travelling	226,105	882,799	882,799	926,588	926,588	926,588
1203 - Training	1,297	5,000	5,000	5,000	5,000	5,000
1204 - Stationery, Supplies & Materials	266,047	85,906	186,700	160,406	160,406	160,406
1205 - Postal and Communication	278,452	282,448	282,448	462,000	462,000	462,000
1206 - Electricity and Water	205,321	346,064	346,064	204,000	204,000	204,000
1207 - Rental and Hire	4,392,040	2,425,800	2,930,020	2,425,800	2,425,800	2,425,800
1208 - Operation and Maintenance	717,750	400,634	394,248	954,144	954,144	954,144
1209 - Consulting Services and Commissions	7,597,977	11,249,891	11,058,785	10,624,986	10,624,986	10,624,986
1501 - Grants contributions & subventions	1,104,044	1,158,044	1,158,044	1,166,964	1,166,964	1,166,964
1702 - Insurance	112,284	57,500	112,500	57,500	57,500	57,500
1703 - Miscellaneous	63,000	64,000	314,000	264,000	64,000	64,000
Grand Total	**18,124,339**	**20,408,620**	**21,121,142**	**20,984,671**	**20,784,671**	**20,784,671**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	1,324,259	0	1,114,236	0	0	0
1102 - Salary Allowances	20,000	0	18,000	24,000	0	0
1106 - Retiring Benefits	315,570	0	568,500	0	0	0

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1201 - Travelling	126,463	47,291	202,674	191,782	0	0
1203 - Training	400,744	1,217,620	1,236,230	420,000	0	0
1204 - Stationery, Supplies & Materials	2,565,442	4,961,253	4,834,278	961,000	0	0
1205 - Postal and Communication	0	0	0	142,700	0	0
1207 - Rental and Hire	76,376	362,332	362,332	87,254	0	0
1208 - Operation and Maintenance	14,767	666,650	676,650	180,000	0	0
1209 - Consulting Services and Commissions	2,586,368	8,425,641	6,559,522	7,275,520	0	0
1210 - Advertising	285,312	789,313	789,313	44,078	0	0
1211 - Compensation	85,605	0	0	249,366	0	0
1703 - Miscellaneous	99,188	300,000	380,068	250,000	0	0
2110 - Buildings and Infrastructures	761,312	4,625,199	6,374,090	6,652,480	0	0
2120 - Plant, Machinery and Equipment	1,328,944	5,381,601	3,632,710	6,744,930	0	0
Grand Total	**9,990,352**	**26,776,900**	**26,748,603**	**23,223,110**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Project	**9,990,352**	**26,776,900**	**26,748,603**	**23,223,110**	**0**	**0**
0066 - Technical Cooperation	745,543	1,000,000	971,703	1,000,000	0	0
0279 - Health Systems Strengthening Project	5,487,193	6,753,473	6,753,473	5,924,233	0	0
0335 - OECS Regional Health Project	1,775,486	3,623,824	3,623,824	5,500,018	0	0
0476 - Universal Health Coverage (UHC)	1,220,383	2,644,649	2,644,649	2,700,000	0	0
0479 - Reconstruction of La Ressource Wellness	447,047	500,000	500,000	0	0	0
0480 - Castries Urban Polyclinic	314,700	800,000	800,000	1,000,000	0	0
0523 - Building Public Health Resilience (CDB-EIB)	0	5,207,976	5,007,976	3,117,809	0	0

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
0524 - Site Exploration for La Croix & Ciceron Wellness Centres	0	80,000	80,000	100,000	0	0
0525 - Building Capacity & Resilience in the Health Sector to respond to Corona Virus (CDB-IDB)	0	4,739,478	4,739,478	2,721,050	0	0
0526 - St. Lucia Covid-19 Health Resilience EIB	0	1,427,500	1,427,500	650,000	0	0
0549 - Maintenance of Wellness Centers	0	0	200,000	0	0	0
0579 - National Blood Bank and Transfusion Programme	0	0	0	330,000	0	0
0581 - Strengthening Maintenance of Facilities	0	0	0	180,000	0	0
0584 - Soufriere Senior Citizen Day Care	0	0	0	0	0	0
Grand Total	**9,990,352**	**26,776,900**	**26,748,603**	**23,223,110**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
0		
1	Conduct Patient Satisfaction surveys to measure patient satisfaction levels and respond to their needs	
2	Continued or sustained PR on Maternal and Child Health (MCH) Services	UHC Communications produced video and audio advertisements in English and French Creole for MCH services . A pre-launch media blitz was developed with 7 media houses and a public launch of service was organized at Constitution Park in Castries. Video news reports were disseminated among 7 media houses. MCH billboards have been mounted at 3 locations across St Lucia - Marisule, Vieux Fort and Soufriere. UHC Communications has also distributed MCH posters and flyers islandwide. Social media sensitizations on Facebook and Instagram including sponsored posts. Information on MCH Services has been incorporated into community sensitizations. The Public Health Insider (PHI) show led by the UHC Comunications specialist, also designated several episodes to the promotion of MCH services.
3	Engagement of an M&E Officer for improved Monitoring and Evaluation of Key Performance Indicators for MCH Services	The data from Universal Health Coverage's first year of MCH services (June 2023 to June 2024) depicted the number of newly registered clients at primary care as 1751, a 16.8% increase in comparison to the baseline year

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
		(June 2022 - June 2023). A total of 6 ultrasound service providers are engaged to service pregnant women at 8 sites on island. During June 2023 to October 2024, more than 1,871 pregnant women utilized laboratory services under UHC. During the same period, 2,955 ultrasounds were performed. During the first year of MCH implementation under UHC, 1628 mothers were enrolled in antenatal care in the 1st trimester (52.1% of women registered in antenatal care). Additionally, 1491 high-risk pregnant women were enrolled.
4	Interventions towards enhancing client-centered care in the health system 1. Conduct client satisfaction survey 2. Develop client complaints mechanism/feedback 3. Review and formalize the incident reporting system	1. Phase 1 of the client satisfaction survey has been developed and executed with a draft report available with the expectation of phase two commencing in April of 2025. The consultant for Phase 2 has been hired and the necessary field work to commence pending ethical approval. 2. A draft complaints mechanism and support forms have been developed and are pending review towards piloting and eventual implementation with the public health sector.

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
1	Undertake the continued implementation of a Public Relations programme to support the implementation of UHC services focusing on all UHC services - Cervical Cancer, Prostate Cancer & Breast Cancer screening, snakebite management, DM and HTN screening & management by March 31, 2026
2	Continued Monitoring and Evaluation of Key Performance Indicators for maternal and child health, snakebite management, cervical & prostate cancer screening as well as Expansion of services to include Diabetes Mellitus (DM) & hypertension (HTN) screening and management of breast cancer screening by March 31, 2026
3	Undertake the approval and implementation of UHC financing policy and strategy by March 31, 2026.
4	Undertake the enhancement of client-centered care in the health system through the implementation of a client satisfaction survey and establishment of a complaints feedback mechanism by March 31, 2026

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 53-116-022 - Elderly Affairs - Elder Care

Programme Objective

To promote the health, well-being, and quality of life of elderly citizens through comprehensive and integrated programs and services that address their unique needs, empower active aging, foster social inclusion, and ensure dignified and respectful care.

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	688,177	1,194,959	1,094,959	1,396,615	1,396,615	1,396,615
1102 - Salary Allowances	140,311	65,235	165,235	101,628	101,628	101,628
1103 - Wages	73,397	101,144	101,144	108,576	108,576	108,576
1104 - Wage Allowances	0	5,520	5,520	49,440	49,440	49,440
1201 - Travelling	18,782	13,710	13,710	37,370	37,370	37,370
1203 - Training	0	0	0	0	0	0
1204 - Stationery, Supplies & Materials	220,158	223,450	273,450	233,450	233,450	233,450
1205 - Postal and Communication	3,174	18,720	18,720	2,400	2,400	2,400
1206 - Electricity and Water	0	61,124	61,124	38,400	38,400	38,400
1207 - Rental and Hire	131,400	136,000	136,000	136,000	136,000	136,000
1208 - Operation and Maintenance	108,547	84,256	184,256	84,256	84,256	84,256
1209 - Consulting Services and Commissions	0	0	0	0	0	0
1702 - Insurance	0	5,720	0	5,720	5,720	5,720
1703 - Miscellaneous	39,147	165,940	115,940	165,396	165,396	165,396
Grand Total	**1,423,093**	**2,075,778**	**2,170,058**	**2,359,251**	**2,359,251**	**2,359,251**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1209 - Consulting Services and Commissions	48,890	0	0	0	0	0
2110 - Buildings and Infrastructures	0	300,000	300,000	1,000,000	0	0
2120 - Plant, Machinery and Equipment	0	0	0	0	0	0
Grand Total	**48,890**	**300,000**	**300,000**	**1,000,000**	**0**	**0**

ESTIMATES 2025 - 2026

PROJECT/NON-PROJECT EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Project	**48,890**	**300,000**	**300,000**	**1,000,000**	**0**	**0**
0474 - National Policy for Senior Citizens	48,890	0	0	0	0	0
0478 - Rehabilitaiton of Comfort Bay	0	300,000	300,000	0	0	0
0584 - Soufriere Senior Citizen Day Care	0	0	0	1,000,000	0	0
Grand Total	**48,890**	**300,000**	**300,000**	**1,000,000**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
1	Increase physical and occupational therapy activities to improve and maintain independence and physical mobility of the elderly.	No increased occupational therapy activities as COVID protocols limited access by external volunteers and JICA Volunteer was not assigned to Comfort Bay. All "able" clients at the home participated in activities hosted in the facility.
2	Capacity building for staff training	All kitchen staff were trained on nutritional needs of older persons. Training for Nursing staff was delayed to early 2025. Issues related to client management were discussed in staff meetings, and improved monitoring from managers/supervisors
3	Approval and Implementation of National Policy for Older Persons	Draft Policy document reviewed by MOH Heads of Departments and external stakeholder reviews scheduled for 1st qtr of 2025.

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
1	Strengthen and promote the integrated care of Older Persons model (ICOPE)
6	Train and empower senior care professionals to provide ongoing activities for clients to be phyically and mentally stimulated
7	Promote the agenda of healthy and active ageing through stakeholder consultations and community outreach activities
8	Approval and Implementation of National Policy for Older Persons

ESTIMATES 2025 - 2026

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 53-119-061 - Respiratory Hospital - Secondary & Tertiary Health Care Services

Programme Objective

To provide specialized and comprehensive respiratory care services to patients with respiratory conditions, including diagnosis, treatment, rehabilitation and support, to improve respiratory health outcomes, enhance quality of life, and reduce the burden of respiratory diseases on the population.

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	9,934	4,076,566	4,076,566	4,400,462	4,400,462	4,400,462
1102 - Salary Allowances	15,535	240,733	240,733	142,154	142,154	142,154
1103 - Wages	14,505	1,333,675	1,333,675	1,403,109	1,403,109	1,403,109
1104 - Wage Allowances	0	230,220	230,220	272,426	272,426	272,426
1201 - Travelling	22,257	621,770	99,086	130,446	130,446	130,446
1204 - Stationery, Supplies & Materials	958,803	1,608,000	611,464	1,000,000	1,000,000	1,000,000
1205 - Postal and Communication	24,845	0	120,000	30,000	30,000	30,000
1206 - Electricity and Water	0	0	225,000	696,000	696,000	696,000
1207 - Rental and Hire	46,500	0	0	0	0	0
1208 - Operation and Maintenance	566,229	500,000	500,000	181,282	181,282	181,282
1209 - Consulting Services and Commissions	5,037,051	0	0	0	0	0
Grand Total	**6,695,659**	**8,610,964**	**7,436,744**	**8,255,878**	**8,255,878**	**8,255,878**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Grand Total						

PROJECT/NON-PROJECT EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Grand Total						

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
0		
1	The Ministry of Health, Wellness and Elderly Affairs is in the process of transitioning the Respiratory Hospital into the Castries Multipurpose Health Facility which will include inpatient care provided by the Millennium Heights Medical Complex and the Castries Urban Polyclinic.	

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
1	To implement a comprehensive primary healthcare approach. This strategy will focus on providing holistic and integrated healthcare services to meet the diverse needs of the catchment population.

54 - Ministry of Youth Development & Sports

SECTION 1: DEPARTMENT SUMMARY

MISSION

To create the enabling environment for Youth and Sports development through the creation and implementation of policies, strategies and programs that serve to empower citizens, while integrating child and gender responsive focus.

STRATEGIC PRIORITIES

Partner with stakeholder organizations to strengthen the capacity and effectiveness of youth and sports organizations; and provide and ensure maintenance of modern, relevant and equipped national and community recreational facilities

DEPARTMENT OPERATING EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	2,386,870	2,045,421	2,366,695	2,180,279	2,180,279	2,180,279
1102 - Salary Allowances	109,434	65,824	77,044	65,821	65,821	65,821
1103 - Wages	454,126	279,009	450,398	279,015	279,015	279,015
1104 - Wage Allowances	66,801	45,727	79,024	45,727	45,727	45,727
1201 - Travelling	280,675	225,943	267,078	226,964	226,964	226,964
1204 - Stationery, Supplies & Materials	525,504	677,757	752,757	777,800	777,800	777,800
1205 - Postal and Communication	101,928	76,598	76,598	76,600	76,600	76,600
1206 - Electricity and Water	95,698	118,653	125,653	118,700	118,700	118,700
1207 - Rental and Hire	1,720,686	1,618,046	2,023,008	1,617,902	1,617,902	1,617,902
1208 - Operation and Maintenance	202,031	274,241	274,241	274,300	274,300	274,300
1209 - Consulting Services and Commissions	645,232	358,804	756,584	358,881	358,881	358,881
1211 - Compensation	204,437	154,000	220,000	154,000	154,000	154,000
1501 - Grants contributions & subventions	2,771,542	3,431,258	4,431,258	3,461,258	3,461,258	3,461,258
1702 - Insurance	22,817	60,693	60,693	60,700	60,700	60,700
1703 - Miscellaneous	1,864,270	1,726,126	3,715,547	1,975,752	1,875,752	1,875,752

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Grand Total	**11,452,051**	**11,158,100**	**15,676,578**	**11,673,700**	**11,573,700**	**11,573,700**

DEPARTMENT PROJECT/NON PROJECT EXPENDITURE - BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Recurrent Expenditure	**0**	**1,500,000**	**700,000**	**0**	**0**	**0**
1208 - Operation and Maintenance	0	0	0	0	0	0
1209 - Consulting Services and Commissions	0	1,500,000	700,000	0	0	0
Capital Expenditure	**2,521,420**	**1,850,000**	**1,850,000**	**2,300,000**	**0**	**0**
2110 - Buildings and Infrastructures	1,521,420	1,850,000	1,850,000	1,300,000	0	0
2120 - Plant, Machinery and Equipment	0	0	0	1,000,000	0	0
2350 - Capital Grant	1,000,000	0	0	0	0	0
Grand Total	**2,521,420**	**3,350,000**	**2,550,000**	**2,300,000**	**0**	**0**

TOTAL DEPARTMENT EXPENDITURE BY EXPENDITURE CLASS

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Recurrent Expenditure	11,452,051	12,658,100	16,376,578	11,673,700	11,573,700	11,573,700
Capital Expenditure	2,521,420	1,850,000	1,850,000	2,300,000	0	0
Grand Total	**13,973,472**	**14,508,100**	**18,226,578**	**13,973,700**	**11,573,700**	**11,573,700**

DEPARTMENT PROJECT EXPENDITURE - BY SOURCE OF FUND

	2023/2024 Actual	2024//2025 Approved Estimates	2024/2025 Revised Estimates	2025/2026 Estimates	2026/2027 Forward Estimates	2027/2028 Forward Estimates
Bonds	0.00	1,500,000.00	700,000.00	0.00	0.00	0.00
Grants	1,521,420.34	1,850,000.00	1,850,000.00	1,300,000.00	0.00	0.00
Loans	1,000,000.00	0.00	0.00	0.00	0.00	0.00
Grand Total	**2,521,420.34**	**3,350,000.00**	**2,550,000.00**	**1,300,000.00**	**0.00**	**0.00**

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 54-063-001 - Youth - Executive Direction & Administration

Programme Objective

To ensure that young people have the opportunities and access that they need, when they need it, to grow, learn, achieve, and transition into healthy and happy adults.

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	323,416	176,279	176,279	190,593	190,593	190,593
1102 - Salary Allowances	5,531	1,711	1,711	1,711	1,711	1,711
1201 - Travelling	15,367	28,000	28,000	28,000	28,000	28,000
1204 - Stationery, Supplies & Materials	0	3,980	3,980	4,000	4,000	4,000
1208 - Operation and Maintenance	0	8,550	8,550	8,600	8,600	8,600
Grand Total	**344,314**	**218,520**	**218,520**	**232,904**	**232,904**	**232,904**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Grand Total						

PROJECT/NON-PROJECT EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Grand Total						

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
1	Engage in training for Proficient Youth Work Practice through Caribbean Vocational Qualifications (CVQs) by March 2025.	In May 2024, 3 staff members began CBET to become certified to deliver the Youth Development Work CVQs. in October 2024, the Jamaica Youth Work

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
		Association trained select YDU staff in Introductory Youth Development Work Practice. The level 4 CVQ is validated and ready for use, level 2 NVQ (completed) and level 3 NVQ (almost completed) should be submitted for review and approval by the Ministry of Education before the end of March 2025.
2	Offer a total of One Hundred (100) employment/volunteer opportunities within the Youth Service Corp by March 2025.	The Programme did not receive any funding from Central Government in this budget cycle. However, only 40 youth were engaged through the support of the National Lotteries Authority. Due to the activation of the graduation mechanism (for beneficiaries who have served on the programme for over 2 years or who are no longer within youth age so are now deemed ineligible for participation) and the discontinuation of participation by some beneficiaries due to other personal reasons, the programme enrollment count has now reduced by about 10 persons. More beneficiaries will be recruited in the beginning of the next financial year when the new allocations are confirmed.
3	Approval of the Youth Policy and Youth Policy Action Plan by March 2025.	The National Youth Policy document was updated as of September 2024. The update was necessary given some of the data had become obsolete and new information was available to support related efforts. A summative Action Plan along with the policy document will be submitted to Cabinet in December 2024. The Ministry will need to present and defend the policy and plan in late February or early March 2025.

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
1	Engage in training for Proficient Youth Work Practice through Caribbean Vocational Qualifications (CVQs) to community leaders by March 2026.
2	Enhance the Youth Service Corps Programme to include a technical and vocational, and employability and soft skills training modules to beneficiaries by March 2026.
3	Expand the scope of the Youth Service Corps Programme to facilitate beneficiary involvement in organized, community-level youth development work interventions and a national graduation ceremony by March 2026.
4	Establish the National Youth Policy Intersectoral Committee for the effective monitoring and evaluation of the policy goals and strategies by March 2026.
5	Implement a national public relations campaign to promote the national Youth Policy and sensitise the general public on its key strategies and actions by March 2026

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 54-063-036 - Youth - Leadership Development

Programme Objective

To instill leadership qualities, strengthen skills of young leaders, equip youth with knowledge and skills, develop cadre of youth with employability skills.

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	242,749	231,530	231,530	250,330	250,330	250,330
1102 - Salary Allowances	2,513	2,520	2,520	2,520	2,520	2,520
1103 - Wages	94,219	97,974	97,974	97,980	97,980	97,980
1104 - Wage Allowances	10,760	12,430	12,430	12,430	12,430	12,430
1201 - Travelling	35,673	43,530	43,530	43,500	43,500	43,500
1204 - Stationery, Supplies & Materials	179,012	188,395	188,395	188,400	188,400	188,400
1207 - Rental and Hire	43,015	57,485	57,485	57,400	57,400	57,400
1208 - Operation and Maintenance	0	3,800	3,800	3,800	3,800	3,800
1209 - Consulting Services and Commissions	0	3,988	3,988	4,000	4,000	4,000
1211 - Compensation	53,310	38,000	38,000	38,000	38,000	38,000
1501 - Grants contributions & subventions	214,329	548,300	548,300	578,300	578,300	578,300
1703 - Miscellaneous	591,783	132,113	262,113	282,100	282,100	282,100
Grand Total	**1,467,363**	**1,360,065**	**1,490,065**	**1,558,760**	**1,558,760**	**1,558,760**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
2110 - Buildings and Infrastructures	0	0	0	0	0	0
Grand Total	**0**	**0**	**0**	**0**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Project	0	0	0	0	0	0
Grand Total	0	0	0	0	0	0

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
1	Implement an assertive marketing strategy to boost the usage of the 758 Skilled Mobile app, including roadshows, animated videos, and more, to effectively reach potential users, engage them with the benefits of the app, and ultimately drive increased downloads and active usage by March 2025.	The animated video was completed in January 2025 and the process was funded and facilitated by a donor partner. Throughout the period in review, the roadshow has been planned, and tour material and resources were procured and received in October and November 2024 respectively. The delay in execution was caused by funding accessibility delays, but additional external funding has now permitted the advancement of our plans to have the roadshow in March 2025.
2	To complete the 758 Skilled Web Browser by March 2025.	758 Skilled Web Browser has been completed and was tested to ensure its effectiveness. This user-friendly app can now be easily accessed on Android and iOS devices to connect employers to potential employees seeking job opportunities. The Ministry did a soft launch of the app to allow young people to test the effectiviness of the system as well as to make the app more youth friendly. The soft launch revealed a few technical issues that require attwntion from the team and consultant. In addition, 200 employees and employer are currently being targeted to sign up on the app. A new server was purchased to host the application and is currently enstated.
3	To organize training in leadership specifically tailored for students, conducted in collaboration with the National Youth Council by March 2025.	Youth workers engaged schools during the 2024 Reading Month activites. In addition, student leaders nationally are being engaged throughout this last quarter of 2024/2025 in various tailored youth leadership workshops. The regional branches (district youth councils) of the Saint Lucia National Youth Council are also being engaged and supporting these ongoing activities.
4	To conduct workshops for young leaders addressing crucial topics, with the aim of equipping them with the essential understanding and abilities to enhance their effectiveness in their duties and responsibilities by March 2025.	A series of workshops were conducted across the island with students from both primary and secondary schools. Areas covered included sexual reproductive health, climate change, leadership, and transitioning into the world of work.

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
1	Launch and implement a Student Leadership Programme for progressive student leaders actively involved in youth development work in secondary schools around the island by March 2026.
2	Launch and implement a Youth Leadership Development Programme for youth actively involved in youth development work nationally by March 2026.
3	To conduct training in leadership development tailored for team leaders serving at our National Summer Enrichment program by March 2026.
4	To facilitate leadership training programmes for Youth Workers and Youth Ambassadors representing Saint Lucia at various regional and international fora by March 2025.

ESTIMATES 2025 - 2026

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 54-063-075 - Youth - Youth Empowerment

Programme Objective

To strengthen the rights and participation of youth through argumentative and persuasive speaking.

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	131,358	131,358	131,358	142,024	142,024	142,024
1102 - Salary Allowances	0	0	0	0	0	0
1201 - Travelling	14,292	18,000	18,000	19,056	19,056	19,056
1207 - Rental and Hire	0	6,500	6,500	6,500	6,500	6,500
1703 - Miscellaneous	0	6,352	6,352	5,344	5,344	5,344
Grand Total	**145,650**	**162,210**	**162,210**	**172,924**	**172,924**	**172,924**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Grand Total						

PROJECT/NON-PROJECT EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Grand Total						

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
1	To launch initiatives within the established Safe Spaces such as the Steel Pan program in Dennery South and the After School program in Reunion to promote the integration of programs and services that contribute to the positive development of youth by March 2025.	Several sites visits were conducted and concept notes were developed to implement the programme but due to challenges with obtaining the spaces from Ministry of Local Government, the Safe Spaces could not be opened during this period. An order has been placed for steel pans in Trinidad to start

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
		the programme in Dennery. A 50% deposit has been paid to start the process of manufacturing the pans. They are due to arrive in Saint Lucia by March 9th, 2025.
2	To recruit a Program Assistant for Crossroads to ensure consistent episodes of the program by March 2025.	A Programme Assistant started work with the programme from 7th October 2024.
3	Organize two sessions of Youth Parliament to enhance the visibility of youth advocacy by March 2025.	The Ministry was able to select and train a cadre of 40 young people to serve as Youth Parliamentarins for the period. A total of 3 training in public speaking and 1 training in parliamentary procedures were conducted during May to June 2024. However, the seating was not possible due to unavailability in the House of Parliament at various periods (including in June 2024) due to deep cleaning, seating of national parliament, et cetera. Hence, the first seating of Youth Parliament was facilitated on February 4 and 5, 2025.

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
1	To launch initiatives within the established Safe Spaces such as the Steel Pan program in Dennery South to promote the integration of programs and services that contribute to the positive development of youth by March 2026.
2	To launch initiatives within the established Safe Spaces such as the After School program in Reunion to promote the integration of programs and services that contribute to the positive development of youth by March 2026.
3	Host 2 seatings of National Youth Parliament to enhance the visibility of youth advocacy by March 2026.
4	Support the establishment of the National Youth Parliament Association by March 2026.
5	Host 10 episodes of Crossroads season 3 by March 2026.

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 54-064-001 - Sports - Executive Direction & Administration

Programme Objective

To provide strategic direction and action towards the development of physical education and sports.

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	78,012	78,012	78,012	84,347	84,347	84,347
1102 - Salary Allowances	6,852	0	0	0	0	0
1201 - Travelling	11,500	14,510	14,510	14,500	14,500	14,500
1208 - Operation and Maintenance	90,721	120,000	120,000	120,000	120,000	120,000
Grand Total	**187,086**	**212,522**	**212,522**	**218,847**	**218,847**	**218,847**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Grand Total						

PROJECT/NON-PROJECT EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Grand Total						

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
1	To develop a maintenance plan for all playing fields and courts throughout St. Lucia by March 2025.	The Ministry in collaboration with the Ministry of Local Government and Sports St. Lucia Inc. has an operational maintenance plan for most of the major playing fields and courts.
2	To select a consultant and complete the Sports Policy and Action Plan by March 2025.	The Ministry has engaged a team of sports professionals who have established a Strategic approach to the Sports Policy Development. The

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
		Terms of Reference for this committee have been finalized and adopted.
3	Establish a policy for the Naming Rights of sports and recreational facilities that guarantees an equitable and clear procedure, honoring the historical importance and relevance of these facilities by March 2025.	Progress was halted on the development of a naming rights policy of Sports and recreational facilities in isolation and it was decided that they would feature in the broader National sports policy

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
1	Improved supervision of the playing field maintenance programme to enhance efficiency and broaden the reach of the programme by March 2026.
2	Establish a step-by-step approach to completion of the National Sports Policy with short and medium-term goals aligned with firm deadlines by September 2025.
3	Include the Naming Rights of sports and recreational facilities in the National Sports Policy for Saint Lucia by March 2026.
4	Complete and present the Saint Lucia National Sports Policy by March 2026.

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 54-064-060 - Sports - School Sports Development

Programme Objective

To execute school sports competition in secondary schools so that students get the opportunity to hone their skills and talents and compete against others at their level.

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	719,410	321,274	642,548	347,362	347,362	347,362
1102 - Salary Allowances	26,208	11,220	22,440	11,220	11,220	11,220
1103 - Wages	351,201	171,389	342,778	171,389	171,389	171,389
1104 - Wage Allowances	56,016	33,297	66,594	33,297	33,297	33,297
1201 - Travelling	93,729	41,135	82,270	41,100	41,100	41,100
1204 - Stationery, Supplies & Materials	147,935	75,000	150,000	75,000	75,000	75,000
1206 - Electricity and Water	0	7,000	14,000	7,000	7,000	7,000
1207 - Rental and Hire	544,734	297,548	595,096	297,500	297,500	297,500
1209 - Consulting Services and Commissions	527,459	230,980	461,960	231,000	231,000	231,000
1211 - Compensation	112,800	66,000	132,000	66,000	66,000	66,000
1703 - Miscellaneous	615,986	325,632	651,264	325,600	325,600	325,600
Grand Total	**3,195,478**	**1,580,475**	**3,160,950**	**1,606,468**	**1,606,468**	**1,606,468**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Grand Total						

PROJECT/NON-PROJECT EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Grand Total						

PROGRAMME PERFORMANCE INFORMATION

ESTIMATES 2025 - 2026

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
1	Re-evaluate the sports programme in both primary and secondary schools by conducting a comprehensive review of the current curriculum by March 2025.	The Ministry has established a school sports committee in collaboration with Ministry of Education and Physical Education Teachers Association to assist with the implementation of the School Sports Programming.
2	To introduce the Alternative Sports Programme designed to identify and cultivate skills in unconventional sports with sporting associations of alternative sports by March 2024.	Notable growth was recorded in the Alternative Sports Programming both in the types of Sports as well as the frequency of events. Many of the organistions now participate in regional and international tournaments. Not only has the number of associations increased, but the quality of service and their structure have improved significantly particularly through capacity building training workshops.
3	Broaden the coaching program's reach to include more primary and secondary schools to ensure that all students have access to top-tier coaching by March 2025.	The coaches extended the coaching programmes to target students from more primary and secondary schools in a number of Sporting Disciplines.
4	To expand the scope of the Elite and Emerging athletes programme to accommodate a larger number of local athletes across different sports disciplines by March 2025.	The number of persons on the Elite and Emerging Athletes programme increased by almost 80% to include non traditional sports and more females.

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
1	Increase the scope of the School Sports Committee to operate more autonomously as an entity ensuring more consultative engagements with stakeholders by March 2026.
2	Increase the number of coaches in various sporting disciplines to service more primary and secondary schools by March 2026.
3	Provide all primary and secondary schools with an array of sporting equipment to enhance the delivery of sports programmes by March 2026.
4	Increase the monitoring and evaluation of sports programmes at primary and secondary schools to make for more data driven decisions by March 2026.

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 54-064-065 - Sports - Sports Services

Programme Objective

To provide accessible, effective opportunities for individuals and communities in organized sports and physical activities, thereby improving their physical and mental health, and developing valuable life skills.

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	111,031	197,037	197,037	213,036	213,036	213,036
1102 - Salary Allowances	125	0	0	0	0	0
1201 - Travelling	57,377	39,953	39,953	40,000	40,000	40,000
1204 - Stationery, Supplies & Materials	51,941	272,877	272,877	372,900	372,900	372,900
1207 - Rental and Hire	206,110	318,602	426,016	318,602	318,602	318,602
1208 - Operation and Maintenance	0	0	0	0	0	0
1209 - Consulting Services and Commissions	35,186	20,000	186,800	20,000	20,000	20,000
1211 - Compensation	38,327	50,000	50,000	50,000	50,000	50,000
1501 - Grants contributions & subventions	2,557,213	2,882,958	3,882,958	2,882,958	2,882,958	2,882,958
1702 - Insurance	0	10,253	10,253	10,300	10,300	10,300
1703 - Miscellaneous	655,759	1,261,000	2,794,789	1,261,000	1,261,000	1,261,000
Grand Total	**3,713,069**	**5,052,680**	**7,860,683**	**5,168,796**	**5,168,796**	**5,168,796**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1208 - Operation and Maintenance	0	0	0	0	0	0
1209 - Consulting Services and Commissions	0	1,500,000	700,000	0	0	0
2110 - Buildings and Infrastructures	1,521,420	1,850,000	1,850,000	1,300,000	0	0
2120 - Plant, Machinery and Equipment	0	0	0	1,000,000	0	0
2350 - Capital Grant	1,000,000	0	0	0	0	0
Grand Total	**2,521,420**	**3,350,000**	**2,550,000**	**2,300,000**	**0**	**0**

ESTIMATES 2025 - 2026

PROJECT/NON-PROJECT EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Project	**2,521,420**	**3,350,000**	**2,550,000**	**1,300,000**	**0**	**0**
0408 - Rehabilitation of Sports facilities	2,521,420	1,850,000	1,850,000	1,300,000	0	0
0537 - ICC Cricket WorldCup 2024	0	1,500,000	700,000	0	0	0
Capital Investment (Non-Project)	**0**	**0**	**0**	**1,000,000**	**0**	**0**
Grand Total	**2,521,420**	**3,350,000**	**2,550,000**	**2,300,000**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
1	To form a committee to aid in the administration of the Elite and Emerging Athlete Programme by March 2025.	The Ministry has identified and written to a group of persons to serve on the Elite and Emerging Athletes Management Committee.
2	To reintroduce the community sports initiatives in various communities throughout St. Lucia by March 2025.	There has been a notable increase sporting and recreational activities in communities across the island.
3	To expand the number of registered sports organizations, making it easier for them to comply with regulations and attract corporate sponsorship by March 2025.	The Ministry of Youth Development and Sports has seen a significant increase in the applications for registration particularly in the Alternative Sports division. The number of registered organisations has almost doubled.

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
1	Action the Elite and Emerging Athletes Management Committee to a more efficient implementation of the programme by March 2026.
2	Establish base standards for communities with regard to hosting sports and recreational events by March 2026.
3	Implement a Youth and Sports organization registration campaign to attain a 90% - 95% rate of registration by March 2026.
4	Increase the administrative capacity of the Alternative Sports Programme as well as the affiliated organizations.

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 54-107-001 - Policy Planning & Administrative Services - Youth & Sports - Executive Direction & Administration

Programme Objective

To provide strategic direction and administrative services to support the effective and efficient delivery of youth development and sporting programs and services.

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	780,894	909,931	909,931	952,587	952,587	952,587
1102 - Salary Allowances	68,205	50,373	50,373	50,370	50,370	50,370
1103 - Wages	8,707	9,646	9,646	9,646	9,646	9,646
1104 - Wage Allowances	25	0	0	0	0	0
1201 - Travelling	52,737	40,815	40,815	40,808	40,808	40,808
1204 - Stationery, Supplies & Materials	146,616	137,505	137,505	137,500	137,500	137,500
1205 - Postal and Communication	101,928	76,598	76,598	76,600	76,600	76,600
1206 - Electricity and Water	95,698	111,653	111,653	111,700	111,700	111,700
1207 - Rental and Hire	926,827	937,911	937,911	937,900	937,900	937,900
1208 - Operation and Maintenance	111,310	141,891	141,891	141,900	141,900	141,900
1209 - Consulting Services and Commissions	82,587	103,836	103,836	103,881	103,881	103,881
1702 - Insurance	22,817	50,440	50,440	50,400	50,400	50,400
1703 - Miscellaneous	741	1,029	1,029	101,708	1,708	1,708
Grand Total	**2,399,092**	**2,571,628**	**2,571,628**	**2,715,001**	**2,615,001**	**2,615,001**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
2120 - Plant, Machinery and Equipment	0	0	0	0	0	0
Grand Total	**0**	**0**	**0**	**0**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Capital Investment (Non-Project)	0	0	0	0	0	0
Grand Total	0	0	0	0	0	0

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
1	To submit a draft of the Ministry's Strategic Plan to the Department of Public Service by March 2025.	The Ministry has a well established Strategic Plan which was developed by a consultant prior to this financial year. The copy of which has been submitted to the Department of the Public Service.
2	To adorn two buses donated by the South Korean Government with images of elite athletes and outstanding young award recipients by March 2025.	Both buses have been adorned. One of the buses is wrapped with a photo of Julien Alfred and the other (Coaster) with the logo of the Ministry's main programmatic areas.
3	To obtain extra office space within the same building as the Ministry to house the semi-professional football league by March 2025.	The Semi-professional Football League is now housed in the same building as the Ministry of Youth Development and Sports, occupying separate office space, accommodating four individuals, a conference room, kitchenette, reception area and two bathrooms. The rental for this space is separate from that of the Ministry.
4	To formulate and put into action a strategy for the utilization of the donated bus, in collaboration with stakeholders such as sports groups and youth organizations by March 2025.	The Ministry has established a bus policy for its entire bus fleet. It comprises conditions for use, a fee structure, and reporting procedures.
5	To finalize and launch the Ministry's website by March 2025.	The Ministry of Youth Development and Sports website is nearing completion, with design, content and testing progressing as planned for a March 2025 launch.

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
1	To finalize and feature the New Performance Budget Form (PB1) for the Department in the 2025/2026 Estimates of Expenditure by March 2025
2	To foster and enhance collaboration within the Department of Finance in the future of the Ministry's objectives.

55 - Department of Sustainable Development

SECTION 1: DEPARTMENT SUMMARY

MISSION

To lead the process of Sustainable Development by facilitating an integrated and participatory approach to governance, promoting environmental management and innovative technologies, building capacity to adapt and mitigate the impacts of climate change and reduce risks and demonstrating the value of building a green economy

STRATEGIC PRIORITIES

To achieve sustainable development on a platform of integrated and effective environmental management, in order that socio-cultural, economic and environmental goals are realized and collectively contribute to a continuous improvement in the quality of life of all Saint Lucians

DEPARTMENT OPERATING EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	1,505,218	1,785,699	1,785,699	1,954,521	1,954,521	1,954,521
1102 - Salary Allowances	94,995	49,073	49,073	65,259	65,259	65,259
1103 - Wages	40,144	39,416	39,416	39,486	39,486	39,486
1104 - Wage Allowances	0	1,094	1,094	1,094	1,094	1,094
1201 - Travelling	102,537	132,778	132,778	142,307	142,307	142,307
1203 - Training	0	0	0	0	0	0
1204 - Stationery, Supplies & Materials	73,096	71,915	70,915	76,135	76,135	76,135
1205 - Postal and Communication	34,554	44,615	44,615	44,615	44,615	44,615
1206 - Electricity and Water	113,597	112,000	112,000	112,000	112,000	112,000
1207 - Rental and Hire	1,751,377	1,731,480	1,731,480	1,774,767	1,774,767	1,774,767
1208 - Operation and Maintenance	92,946	102,805	102,805	129,284	129,284	129,284
1209 - Consulting Services and Commissions	30	3,000	3,000	3,000	3,000	3,000
1210 - Advertising	17,115	17,000	17,000	17,000	17,000	17,000
1501 - Grants contributions & subventions	10,872,090	10,939,416	10,939,416	11,644,222	11,644,222	11,644,222

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1702 - Insurance	2,481	4,000	4,000	4,000	4,000	4,000
1703 - Miscellaneous	7,814	5,209	6,209	7,209	7,209	7,209
Grand Total	**14,707,994**	**15,039,500**	**15,039,500**	**16,014,900**	**16,014,900**	**16,014,900**

DEPARTMENT PROJECT/NON PROJECT EXPENDITURE - BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Recurrent Expenditure	**1,939,755**	**7,458,300**	**7,458,300**	**9,820,700**	**0**	**0**
1101 - Salaries	293,209	740,321	740,321	1,346,848	0	0
1102 - Salary Allowances	0	0	0	0	0	0
1103 - Wages	287,433	1,868,800	1,868,800	1,041,580	0	0
1201 - Travelling	353,592	317,839	348,539	464,300	0	0
1203 - Training	26,628	580,341	590,101	925,541	0	0
1204 - Stationery, Supplies & Materials	265,388	675,634	670,119	740,383	0	0
1205 - Postal and Communication	5,593	17,890	19,890	35,633	0	0
1207 - Rental and Hire	41,193	105,400	116,640	257,713	0	0
1208 - Operation and Maintenance	26,625	81,564	92,164	257,314	0	0
1209 - Consulting Services and Commissions	558,353	2,921,174	2,591,789	4,331,091	0	0
1210 - Advertising	22,886	129,337	132,137	121,320	0	0
1211 - Compensation	0	0	14,400	0	0	0
1702 - Insurance	13,919	20,000	25,000	20,000	0	0
1703 - Miscellaneous	44,939	0	248,400	278,977	0	0
1704 - Refunds	0	0	0	0	0	0
Capital Expenditure	**86,406**	**1,213,000**	**3,344,700**	**1,620,700**	**0**	**0**
2110 - Buildings and Infrastructures	35,818	422,607	422,607	100,797	0	0
2120 - Plant, Machinery and Equipment	50,587	790,393	2,922,093	1,519,903	0	0
2350 - Capital Grant	0	0	0	0	0	0
Grand Total	**2,026,161**	**8,671,300**	**10,803,000**	**11,441,400**	**0**	**0**

TOTAL DEPARTMENT EXPENDITURE BY EXPENDITURE CLASS

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Recurrent Expenditure	16,647,749	22,497,800	22,497,800	25,835,600	16,014,900	16,014,900
Capital Expenditure	86,406	1,213,000	3,344,700	1,620,700	0	0

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Grand Total	**16,734,155**	**23,710,800**	**25,842,500**	**27,456,300**	**16,014,900**	**16,014,900**

DEPARTMENT PROJECT EXPENDITURE - BY SOURCE OF FUND

	2023/2024 Actual	2024//2025 Approved Estimates	2024/2025 Revised Estimates	2025/2026 Estimates	2026/2027 Forward Estimates	2027/2028 Forward Estimates
Bonds	0.00	175,120.00	393,029.00	450,000.00	0.00	0.00
Grants	2,019,410.84	8,496,180.00	8,278,271.00	10,991,400.00	0.00	0.00
Grand Total	**2,019,410.84**	**8,671,300.00**	**8,671,300.00**	**11,441,400.00**	**0.00**	**0.00**

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 55-074-007 - Sustainable Development & Environment - Environmental Management

Programme Objective

To foster and promote sustainable development at the national level, through research, networking, resource mobilization and reporting, by focusing on chemicals management, climate change and sustainable use of coastal zone resources

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	613,345	779,235	779,235	834,128	834,128	834,128
1102 - Salary Allowances	41,248	9,878	9,878	9,878	9,878	9,878
1103 - Wages	30,404	29,785	29,785	29,855	29,855	29,855
1104 - Wage Allowances	0	547	547	547	547	547
1201 - Travelling	65,831	93,250	93,250	93,251	93,251	93,251
1203 - Training	0	0	0	0	0	0
1204 - Stationery, Supplies & Materials	33,404	26,957	26,957	31,177	31,177	31,177
1207 - Rental and Hire	1,864	0	0	0	0	0
1208 - Operation and Maintenance	2,642	4,692	4,692	4,692	4,692	4,692
1209 - Consulting Services and Commissions	30	3,000	3,000	3,000	3,000	3,000
1210 - Advertising	17,115	17,000	17,000	17,000	17,000	17,000
Grand Total	**805,883**	**964,344**	**964,344**	**1,023,529**	**1,023,529**	**1,023,529**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	293,209	740,321	740,321	1,346,848	0	0
1102 - Salary Allowances	0	0	0	0	0	0
1103 - Wages	287,433	1,868,800	1,868,800	1,041,580	0	0
1201 - Travelling	353,592	317,839	348,539	464,300	0	0
1203 - Training	26,628	580,341	590,101	925,541	0	0
1204 - Stationery, Supplies & Materials	265,388	675,634	670,119	740,383	0	0
1205 - Postal and Communication	5,593	17,890	19,890	35,633	0	0
1207 - Rental and Hire	41,193	105,400	116,640	257,713	0	0

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1208 - Operation and Maintenance	26,625	81,564	92,164	257,314	0	0
1209 - Consulting Services and Commissions	558,353	2,921,174	2,591,789	4,331,091	0	0
1210 - Advertising	22,886	129,337	132,137	121,320	0	0
1211 - Compensation	0	0	14,400	0	0	0
1702 - Insurance	13,919	20,000	25,000	20,000	0	0
1703 - Miscellaneous	44,939	0	248,400	278,977	0	0
1704 - Refunds	0	0	0	0	0	0
2110 - Buildings and Infrastructures	35,818	422,607	422,607	100,797	0	0
2120 - Plant, Machinery and Equipment	43,837	790,393	790,393	1,519,903	0	0
2350 - Capital Grant	0	0	0	0	0	0
Grand Total	**2,019,411**	**8,671,300**	**8,671,300**	**11,441,400**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Project	**2,019,411**	**8,671,300**	**8,671,300**	**11,441,400**	**0**	**0**
0069 - Phasing-out Ozone Depleting Substan	198,165	249,193	249,193	284,036	0	0
0070 - Natural Resources Mgmt - NE Coast	298,745	1,128,780	1,067,995	1,044,423	0	0
0073 - Intgrtd Ecosystem Mgmt & Restratn	1,119,223	3,466,669	3,429,269	2,641,400	0	0
0225 - Natnl Rprt-Cartagena Biosfty Prtcol	0	54,430	59,430	57,000	0	0
0255 - Kigali Amendment Enabling Actvty	0	26,545	26,545	0	0	0
0298 - Nationally Determined Contri Dial for the Carib Region	198,988	200,000	272,785	200,000	0	0
0413 - Supprtng Shift to Elctrc Mobility	176,510	917,977	925,977	1,511,797	0	0
0414 - Strenghtening Access & Benefit Sharing Policies (GEF-7)	0	956,400	956,400	784,344	0	0

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
0415 - Fourth Natnl Communication Project	11,159	529,510	534,510	479,392	0	0
0481 - Global Biodiversity Framework for St. Lucia	0	264,535	262,535	176,914	0	0
0486 - St. Lucia Bienniel Transparency Report	0	135,000	135,000	457,216	0	0
0487 - Kigali HFC Implementation Plan	16,622	67,200	76,600	138,337	0	0
0536 - Enhancing Saint Lucia's National Adaption Plan	0	675,061	675,061	1,352,000	0	0
0585 - Blue & green Islands Integrated Programme In Saint Lucia	0	0	0	654,045	0	0
0586 - Establishing a Framework for Chemicals and Waste Management i	0	0	0	101,166	0	0
0587 - National Inventories of Banks on controlled substances	0	0	0	217,333	0	0
0588 - Enhancing Biodiversity conservation and sustainable use through education and awareness	0	0	0	138,300	0	0
0589 - Activities to maintain energy efficiency in the RAC Sector	0	0	0	190,184	0	0
0590 - Enhancing Saint Lucia's Capacity for Kigali HFC phase-down	0	0	0	125,846	0	0
0591 - SIDS Restoration Flagship Project in saint Lucia	0	0	0	382,500	0	0
0592 - Capacity-Building and Public Awareness on Climate Change Risk and Resilience	0	0	0	505,167	0	0
Grand Total	**2,019,411**	**8,671,300**	**8,671,300**	**11,441,400**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
1	Facilitate an enabling environment in support of sound environmental governance and management	Cabinet approved the Coastal Master Plan and Marine Spatial Plan. The plan aims to guide and support Saint Lucia's transition to a blue economy. ii) A consultant has been engaged for the development of three Sectoral Adaptation Strategies and Action Plans for priority sectors of Education, Tourism and Infrastructure & Spatial Planning. This will contribute towards enhancing Saint Lucia's adaptive capacity and resilience efforts.
2	Strengthen partnerships and enables by-in through stakeholder engagement towards environmental integrity	Several workshops and consultaions have been held over the review period: i) A modelling and assessment of coastal climate change impacts on Saint Lucia was held with key agencies and stakeholders(public & private) , to garner information and feedback on priority coastal risks, capacity needs for use and development of coastal risk information. ii) As part of continuing efforts to reduce our plastic consumption , address plastic waste leakage and create enabling conditions for a circular economy, the Department undertook an Inception workshop with public and private stakeholders for the "Closing the Caribbean Plastic Tap Project".
3	Facilitates acquisition of skills to build environmental, social and economic resilience	Under the Youth in Climate Change Project and internship programme was undertaken with placement of 11 SALCC students at various public agencies . The aim of the programme was to provide youth with practical and hands on experience in supporting development of national policy. The project also supported a few youth leaders in the development of a climate change presentation for dissemination at 26 Secondary schools around the island. iii) Under the South East Coast Project, approximately 40 farmers were trained in soil conservation in Regions 3 and 4.
4	Support efforts toward improved knowledge, attitudes practices and behaviors among sectors, institutions, groups and communities	In support of national public education and awareness efforts, the Department undertook several school engagements to celebrate International day for Biological Diversity, World Environment Day and World Oceans Day. Schools on the South East Coast were engaged, incollaboration with several other public and private sector agencies. ii) Under the Youth in Climate Change Project, roughly 700 students from 26 Secondary schools were engaged to enhance their knowledge and awareness on climate change, its causes and impacts and national project and policy responses from Saint Lucia.

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
1	Facilitate an enabling environment in support of sound environment government and management
2	Stregthens partnerships and enables buy-in through stakeholder engagement towards environmental integrity
3	Facilitate acquisition of skills to build environmental, social and economic resilience
4	Support efforts towards improved knowledge, attitudes practices and behaviours among sectors ,institutions, groups and communities

ESTIMATES 2025 - 2026

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 55-075-130 - Protected Areas Management - Conservation and Sustainable Use

Programme Objective

To protect, restore and promote sustainable use of terrestrial ecosystems and safeguard places that contribute significantly to global diversity.

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1102 - Salary Allowances	2,000	0	0	0	0	0
1209 - Consulting Services and Commissions	0	0	0	0	0	0
1501 - Grants contributions & subventions	232,674	300,000	300,000	300,000	300,000	300,000
Grand Total	**234,674**	**300,000**	**300,000**	**300,000**	**300,000**	**300,000**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Grand Total						

PROJECT/NON-PROJECT EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Grand Total						

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
1	Continued Public Education and Community Engagement to ensure effective transfer of information by March 2025	PMA Curriculum: This initiative seeks to educate Grade 4 students of the community about PMA concepts in an interactive and informative manner, enhancing their learning experience and equipping them with essential skills from an early age.Integrating the Pitons Management Area (PMA) curriculum

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
		into the existing Grade 4 syllabus presents a valuable opportunity to educate students about this significant local heritage. The PMA, designated as a UNESCO World Heritage Site, is an area of great cultural, historical, and environmental importance. By embedding vital information about the PMA into the current educational framework, students will gain a deeper appreciation and understanding of the PMA, fostering a sense of pride and responsibility for preserving this unique site.
2	Strengthening the legal and institutional frameworks for protected area management, as well as enhancing the capacity, participation and accountability of stakeholders at all levels by March 2025	The Pitons Management Area (PMA) in Saint Lucia, a UNESCO World Heritage Site since 2004, is now officially designated as an Environmental Protection Area (EPA) by the Department of Physical Development. This designation aims to preserve the area's natural beauty and prevent unplanned developments within the PMA. The new legislation will help ensure the conservation of this unique landscape for future generations. (completed)
3	To secure sustainable financing and governance mechanisms for protected mechanisms for protected area, in order to ensure their long-term viability and effectiveness	In June this year the PMA Office received grant funding to the tune of twenty thousand Eastern Caribbean Dollars (xcd 20, 000) from UNESCO to purchase an interactive kiosk. This stemmed from a request for International Assistance sent to UNESCO in October 2023. The office contracted Mr. Ronald Raoul to procure, install digital content and set up the kiosk at the PMA office.

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
1	Continue strengthering of the policy and institutional framework for Protected Areas programming by September 2025
2	Improved Conservation and Environmental Awareness of the PMA by March 2026.
3	Strengthen Cultural Heritage Preservation
4	Increase monitoring and evaluation

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 55-104-001 - Policy Planning & Administrative Services -Sustainable Development - Executive Direction & Administration

Programme Objective

To ensure optimal human resource and financial management and provision of effective and efficient administrative support.

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	891,873	1,006,464	1,006,464	1,120,393	1,120,393	1,120,393
1102 - Salary Allowances	51,748	39,195	39,195	55,381	55,381	55,381
1103 - Wages	9,740	9,631	9,631	9,631	9,631	9,631
1104 - Wage Allowances	0	547	547	547	547	547
1201 - Travelling	36,706	39,528	39,528	49,056	49,056	49,056
1204 - Stationery, Supplies & Materials	39,692	44,958	43,958	44,958	44,958	44,958
1205 - Postal and Communication	34,554	44,615	44,615	44,615	44,615	44,615
1206 - Electricity and Water	113,597	112,000	112,000	112,000	112,000	112,000
1207 - Rental and Hire	1,749,513	1,731,480	1,731,480	1,774,767	1,774,767	1,774,767
1208 - Operation and Maintenance	90,304	98,113	98,113	124,592	124,592	124,592
1501 - Grants contributions & subventions	10,639,416	10,639,416	10,639,416	11,344,222	11,344,222	11,344,222
1702 - Insurance	2,481	4,000	4,000	4,000	4,000	4,000
1703 - Miscellaneous	7,814	5,209	6,209	7,209	7,209	7,209
Grand Total	**13,667,437**	**13,775,156**	**13,775,156**	**14,691,371**	**14,691,371**	**14,691,371**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1208 - Operation and Maintenance	0	0	0	0	0	0
2120 - Plant, Machinery and Equipment	6,750	0	2,131,700	0	0	0
Grand Total	**6,750**	**0**	**2,131,700**	**0**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Project	0	0	0	0	0	0
Capital Investment (Non-Project)	6,750	0	2,131,700	0	0	0
Grand Total	6,750	0	2,131,700	0	0	0

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
1	Identify human resource development opportunities to build capacity of employees by March 2025	Efforts towards staff capacity building include one (1) submission made to the Department of the Public Service for Appointments for (i) acting appointment -14 temporary appointments - 2 transfers - 1 confirmation - promotions -1 and (2) training of staff and workshops attended: locally and overseas- requests submitted 52, attended 48.
2	Maintenance of the processing system to ensure vendors/suppliers payments are processed in a day of receipt of invoice	The Department continues to ensure that payments are processed within two (2) days of receiving invoices .
3	Preparation and submission of reports and allocation requests to Ministry of Finance within deadline dates	The Department has met all deadline for submitting allocation requests to the Department of Finance.
4	Preparation and submission of project proposals to external agencies for grant funding by March 2025	One (1) Project proposals was prepared and submitted to the Donor Agency.

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
1	Identify human resource development opportunities to build capacity of employees by March, 2026 and to equip them to reach the Department's goals
2	Implement a public education and awareness programme to highlight the work of the Department
3	Maintenance of the processing system to ensure vendors/suppliers payments are processed in a timely manner
4	Preparation and submission of project proposals to external agencies for grant funding by March 2026
5	Preparation and submission of reports and allocation requests to the Ministry of Finance within deadline dates

56 - Department of Economic Development & Youth Economy

SECTION 1: DEPARTMENT SUMMARY

MISSION

To lead Saint Lucia's National Development by promoting a holistic approach through evidence based planning, resource mobilization and a supportive regulatory environment

STRATEGIC PRIORITIES

To strengthen the planning, donor coordination and project cycle management functions through coordinated approaches with line agencies and the design of programmes that will enhance competriveness and growth

DEPARTMENT OPERATING EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	3,920,528	4,180,615	4,877,739	4,428,329	4,428,329	4,428,329
1102 - Salary Allowances	81,306	69,970	83,074	122,807	122,807	122,807
1103 - Wages	379,195	65,560	64,235	65,560	65,560	65,560
1104 - Wage Allowances	161,250	0	1,325	0	0	0
1201 - Travelling	241,594	214,919	251,814	214,919	214,919	214,919
1202 - Hosting and Entertainment	268,577	0	0	0	0	0
1203 - Training	7,020	25,000	49,246	47,230	47,230	47,230
1204 - Stationery, Supplies & Materials	302,194	247,756	280,553	203,756	203,756	203,756
1205 - Postal and Communication	190,808	129,957	165,980	129,957	129,957	129,957
1206 - Electricity and Water	0	0	12,949	0	0	0
1207 - Rental and Hire	264,304	1,000	29,710	1,000	1,000	1,000
1208 - Operation and Maintenance	381,409	375,506	379,961	347,062	347,062	347,062
1209 - Consulting Services and Commissions	212,460	764,416	736,116	175,870	75,870	75,870
1211 - Compensation	6,000	88,576	177,152	118,800	118,800	118,800

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1501 - Grants contributions & subventions	4,004,300	4,025,200	4,025,200	4,025,200	4,025,200	4,025,200
1702 - Insurance	22,136	21,025	21,025	21,010	21,010	21,010
1703 - Miscellaneous	179,932	0	15,608	200,000	0	0
Grand Total	**10,623,013**	**10,209,500**	**11,171,687**	**10,101,500**	**9,801,500**	**9,801,500**

DEPARTMENT PROJECT/NON PROJECT EXPENDITURE - BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Recurrent Expenditure	**26,479,571**	**41,453,300**	**41,050,879**	**39,028,800**	**0**	**0**
1101 - Salaries	3,861,325	4,602,307	4,749,417	4,699,120	0	0
1102 - Salary Allowances	58,325	92,200	145,284	6,000	0	0
1103 - Wages	985,343	1,721,815	1,721,815	1,070,000	0	0
1106 - Retiring Benefits	242,736	36,000	36,000	0	0	0
1201 - Travelling	197,313	212,400	212,917	282,800	0	0
1202 - Hosting and Entertainment	1,165	0	0	0	0	0
1203 - Training	69,544	233,847	210,797	709,600	0	0
1204 - Stationery, Supplies & Materials	763,322	2,296,380	2,134,421	1,764,605	0	0
1205 - Postal and Communication	55,014	90,000	40,000	60,000	0	0
1206 - Electricity and Water	64,746	250,000	250,000	250,000	0	0
1207 - Rental and Hire	173,943	200,000	121,100	550,000	0	0
1208 - Operation and Maintenance	1,357,033	2,374,694	2,267,854	3,333,880	0	0
1209 - Consulting Services and Commissions	13,123,636	17,818,657	18,644,931	10,503,295	0	0
1211 - Compensation	145,070	0	0	0	0	0
1301 - Interest Charges on Debt	5,798	0	0	0	0	0
1501 - Grants contributions & subventions	5,337,567	10,350,000	9,281,000	9,850,000	0	0
1702 - Insurance	12,256	1,175,000	1,175,000	3,322,000	0	0
1703 - Miscellaneous	25,435	0	60,343	2,480,000	0	0
1801 - Contingency Current Expenditure	0	0	0	147,500	0	0
Capital Expenditure	**66,897,032**	**88,543,100**	**83,043,100**	**57,455,000**	**0**	**0**
2110 - Buildings and Infrastructures	63,504,177	84,900,862	79,391,212	52,918,712	0	0
2120 - Plant, Machinery and Equipment	1,877,220	1,642,238	1,651,888	1,036,288	0	0
2210 - Land	0	0	0	3,500,000	0	0
2350 - Capital Grant	1,515,635	2,000,000	2,000,000	0	0	0

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Grand Total	**93,376,603**	**129,996,400**	**124,093,979**	**96,483,800**	**0**	**0**

TOTAL DEPARTMENT EXPENDITURE BY EXPENDITURE CLASS

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Recurrent Expenditure	37,101,714	51,662,800	52,222,566	49,130,300	9,801,500	9,801,500
Capital Expenditure	66,897,032	88,543,100	83,043,100	57,455,000	0	0
Grand Total	**103,998,746**	**140,205,900**	**135,265,666**	**106,585,300**	**9,801,500**	**9,801,500**

DEPARTMENT PROJECT EXPENDITURE - BY SOURCE OF FUND

	2023/2024 Actual	2024//2025 Approved Estimates	2024/2025 Revised Estimates	2025/2026 Estimates	2026/2027 Forward Estimates	2027/2028 Forward Estimates
Bonds	24,407,400.07	55,421,181.00	49,911,531.00	26,789,492.00	0.00	0.00
Grants	42,532,748.14	34,360,490.00	33,958,069.00	30,284,308.00	0.00	0.00
Loans	26,436,454.40	40,214,729.00	40,214,729.00	39,410,000.00	0.00	0.00
Local Revenue	0.00	0.00	9,650.00	0.00	0.00	0.00
Grand Total	**93,376,602.61**	**129,996,400.00**	**124,093,979.00**	**96,483,800.00**	**0.00**	**0.00**

ESTIMATES 2025 - 2026

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 56-076-018 - Economic Planning - Disaster Risk & Response Management

Programme Objective

To prepare for and respond to natural disasters through raising awareness, the development of mitigation strategies, and efficiently and effectively mobilizing resources and emergency personnel to protect and save lives property whilst also working to restore essential services.

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	0	0	0	0	0	0
Grand Total	**0**	**0**	**0**	**0**	**0**	**0**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	1,866,834	300,000	447,110	540,000	0	0
1102 - Salary Allowances	2,200	0	0	0	0	0
1103 - Wages	0	0	0	0	0	0
1106 - Retiring Benefits	230,251	0	0	0	0	0
1201 - Travelling	93,689	0	517	0	0	0
1203 - Training	1,494	0	0	260,000	0	0
1204 - Stationery, Supplies & Materials	195,383	0	65	0	0	0
1205 - Postal and Communication	12,695	0	0	0	0	0
1207 - Rental and Hire	6,400	0	0	0	0	0
1208 - Operation and Maintenance	433,417	0	1,485	0	0	0
1209 - Consulting Services and Commissions	5,692,189	3,700,000	3,550,823	700,000	0	0
1211 - Compensation	130,915	0	0	0	0	0
1301 - Interest Charges on Debt	4,936	0	0	0	0	0
2110 - Buildings and Infrastructures	22,783,261	6,000,000	3,000,000	4,000,000	0	0
2120 - Plant, Machinery and Equipment	1,747,542	0	0	0	0	0
Grand Total	**33,201,206**	**10,000,000**	**7,000,000**	**5,500,000**	**0**	**0**

ESTIMATES 2025 - 2026

PROJECT/NON-PROJECT EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Project	**33,201,206**	**10,000,000**	**7,000,000**	**5,500,000**	**0**	**0**
0080 - Disastr Vulnrblty Rductn Proj-DVRP	33,201,206	10,000,000	7,000,000	4,000,000	0	0
0594 - St. Lucia Urban Resilient Flood Investment Project	0	0	0	1,500,000	0	0
Grand Total	**33,201,206**	**10,000,000**	**7,000,000**	**5,500,000**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
1	To close off construction activities and the Flash guidance system under the DVRP.	Two out of three outstanding projects have been closed. Bexon - ongoing reconciliation with project outputs.
2	Issuance of defects liability certificates.	Two certificates have been issued. The Paiye bridge issue is ongoing.

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
1	Completion and handover of Bexon by the end of the second quarter (September 30, 2025).

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 56-076-021 - Economic Planning - Economic & National Development Planning Services

Programme Objective

To provide economic policy advice aimed at promoting economic growth and development through the design of policies, strategies, programmes and donor coordinated initiatives aimed at structural transformation and improving economic competitiveness whilst empowering the youth with the requisite skills and resources to participate successfully with the economy.

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	572,970	661,112	661,112	706,415	706,415	706,415
1102 - Salary Allowances	29,512	4,878	4,878	12,498	12,498	12,498
1201 - Travelling	63,740	70,210	70,210	70,210	70,210	70,210
1203 - Training	0	0	0	0	0	0
1209 - Consulting Services and Commissions	0	688,581	660,281	5,000	5,000	5,000
1501 - Grants contributions & subventions	4,004,300	25,200	25,200	25,200	25,200	25,200
Grand Total	**4,670,522**	**1,449,981**	**1,421,681**	**819,323**	**819,323**	**819,323**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	1,041,723	1,946,800	1,946,800	1,993,620	0	0
1102 - Salary Allowances	49,775	12,600	12,600	0	0	0
1106 - Retiring Benefits	12,485	36,000	36,000	0	0	0
1201 - Travelling	30,535	100,000	100,000	200,000	0	0
1203 - Training	32,482	183,847	133,847	399,600	0	0
1204 - Stationery, Supplies & Materials	273,356	299,380	239,077	800,000	0	0
1205 - Postal and Communication	42,319	80,000	30,000	60,000	0	0
1207 - Rental and Hire	109,193	100,000	7,600	250,000	0	0
1208 - Operation and Maintenance	47,291	70,000	77,125	118,880	0	0
1209 - Consulting Services and Commissions	974,037	329,299	1,368,680	400,000	0	0

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1501 - Grants contributions & subventions	1,334,827	1,800,000	731,000	500,000	0	0
1703 - Miscellaneous	995	0	25,197	0	0	0
2110 - Buildings and Infrastructures	0	279,124	279,124	450,200	0	0
2120 - Plant, Machinery and Equipment	1,400	167,000	167,000	100,000	0	0
2350 - Capital Grant	230,283	0	0	0	0	0
Grand Total	**4,180,701**	**5,404,050**	**5,154,050**	**5,272,300**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Project	**4,180,701**	**5,404,050**	**5,154,050**	**5,272,300**	**0**	**0**
0081 - Support to the NAO	920,793	1,453,847	1,453,847	1,656,820	0	0
0336 - Generation of Emplmnt thru Pri Sec Dev (11th EDF)	3,221,027	3,735,143	3,485,143	3,401,600	0	0
0419 - Formulation of MTDS	38,880	215,060	215,060	213,880	0	0
Grand Total	**4,180,701**	**5,404,050**	**5,154,050**	**5,272,300**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
1	Provision of technical support to key development projects - World Bank and Caribbean Development Bank funded and other IFIs.	At least five donor missions have been hosted to date for the appraisal of potential projects. GEPSED FA is the final 11th EDF EU Grant provision for maintaining the operational efficiency and effectiveness of the ONAO (up to 2026).
2	No. of Medium Term Development Strategy structured meetings conducted to evaluate sector performance.	Those meetings have not commenced.
3	Implementation of the National Development Policy Forum to address key national development issues and possible areas for national development considerations over the medium term. Implementation and mainstreaming of the PSIP Platform.	The implementation of the National Development Policy Forum has not started. The PSIP Platform is at least 98% complete. Two training and review sessions were held with staff. PSIP is being finalized. At least ten (10) consultation sessions were held with the developer of the PSIP Platform.
4	Implementation of the Green Climate Fund readiness 2. Unlock funding from the Green Climate Fund - through both readiness and nationally approved projects.	Successfully completed the nationally approved Projects. The NDA realised the formation of partnerships with international and regional organizations to leverage additional funding and expertise (GGGI, FAO and CDB).
5	Continue the implementation of the Saint Lucia Country Financing Roadmap	

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
	Initiative by developing and implementing the next steps for the CFR initiative.	

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
1	Institutional capacity building through training and knowledge sharing in areas such as: project planning, implementation as well as Monitoring and Evaluation; Cost-Benefit Analysis; the development of implementation and procurement plans, data and information management, impact assessments, and procurement by March 31, 2026.
2	Conduct situational analysis and stakeholder consultations for key sectors by March 31, 2026.
3	Engagement of a consultant to undertake the National Monitoring and Evaluation (NM&E) Policy, in collaboration with the Economic Commission for Latin America and the Caribbean (ECLAC) by March 31, 2026.
4	Development and Operationalization of the Project Preparation Facility and Central Project Implementation Unit by March 31, 2026.
5	Develop the 2026-2030 Strategic Plan for the Department of Economic Development and update the Standard Operating Procedures of the Department by March 31, 2026.

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 56-076-041 - Economic Planning - National Infrastructure Development

Programme Objective

To develop and manage the Public Sector Investment Programme (PSIP) in accordance with the medium term strategic plan and national development priorities.

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	350,839	681,067	681,067	709,776	709,776	709,776
1102 - Salary Allowances	4,878	4,878	4,878	21,724	21,724	21,724
1201 - Travelling	29,333	69,467	69,467	69,467	69,467	69,467
Grand Total	**385,049**	**755,412**	**755,412**	**800,967**	**800,967**	**800,967**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	606,893	1,512,105	1,512,105	1,495,500	0	0
1102 - Salary Allowances	6,350	6,000	6,000	6,000	0	0
1106 - Retiring Benefits	0	0	0	0	0	0
1201 - Travelling	72,074	92,400	92,400	82,800	0	0
1203 - Training	0	50,000	0	50,000	0	0
1204 - Stationery, Supplies & Materials	238,746	1,815,000	1,781,279	613,800	0	0
1206 - Electricity and Water	64,746	250,000	250,000	250,000	0	0
1207 - Rental and Hire	24,575	100,000	113,500	300,000	0	0
1208 - Operation and Maintenance	823,363	1,959,500	1,921,000	2,815,000	0	0
1209 - Consulting Services and Commissions	5,747,005	13,150,000	13,102,992	8,214,000	0	0
1211 - Compensation	0	0	0	0	0	0
1501 - Grants contributions & subventions	4,002,740	2,000,000	2,000,000	4,000,000	0	0
1702 - Insurance	5,678	1,150,000	1,150,000	3,300,000	0	0
1703 - Miscellaneous	24,440	0	35,146	2,480,000	0	0
2110 - Buildings and Infrastructures	40,720,916	78,621,738	76,112,088	48,468,512	0	0

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
2120 - Plant, Machinery and Equipment	20,790	1,123,992	1,133,642	285,000	0	0
2210 - Land	0	0	0	3,500,000	0	0
2350 - Capital Grant	1,285,353	2,000,000	2,000,000	0	0	0
Grand Total	**53,643,669**	**103,830,735**	**101,210,152**	**75,860,612**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Project	**53,643,669**	**103,830,735**	**101,210,152**	**75,860,612**	**0**	**0**
0078 - St Judes Hospital Rcnstrctn Project	30,674,000	67,206,500	64,051,654	38,615,300	0	0
0079 - Constituency Dvlpmnt Project-CDP	21,299,466	22,722,497	22,722,497	21,895,312	0	0
0416 - Street Lighting Replacement Project	44,244	6,076,738	7,046,738	6,000,000	0	0
0417 - Design and Supervision of Projects	0	0	0	1,500,000	0	0
0482 - Const. Police Headquarters/Stations	0	500,000	500,000	100,000	0	0
0483 - Const/Rehab of Soufriere Hospital	61,500	2,125,000	1,034,417	500,000	0	0
0484 - Construction of Halls of Justice	238,000	1,200,000	1,200,000	4,000,000	0	0
0528 - Rehabilitation of the George Odlum Stadium	0	2,500,000	2,500,000	1,500,000	0	0
0530 - Community Centres - Castries North & North East	0	1,500,000	1,500,000	1,500,000	0	0
0593 - Construction of St Lucia Fire Service Head Quarters	0	0	0	250,000	0	0
9000 temp - Rehabilitation of Human Resource Development Centers	1,326,459	0	654,846	0	0	0
Grand Total	**53,643,669**	**103,830,735**	**101,210,152**	**75,860,612**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

ESTIMATES 2025 - 2026

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
1	Enhancement of capacities for Project Documentation and Reporting.	The review of existing policies, processes & procedures for project management has been initiated.
2	Enhancement of capacities to improve Project Implementation.	The review of existing policies, processes & procedures for project management has been initiated.
3	Enhancement of capacities to improve Project Monitoring & Evaluation.	The review of existing policies, processes & procedures for project management has been initiated.
4	Enhancement of capacities to perform Project Appraisal.	The review of existing policies, processes & procedures for project management has been initiated.
5	Improvement of Project Governance Mechanisms.	The review of existing policies, processes & procedures for project management has been initiated.

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
1	Enhancement of capacities for Project Documentation and Reporting.
2	Enhancement of capacities to improve Project Implementation.
3	Enhancement of capacities to improve Project Monitoring & Evaluation.
4	Enhancement of capacities to perform Project Appraisal.
5	Improvement of Project Governance Mechanisms.

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 56-077-001 - Statistics - Executive Direction & Administration

Programme Objective

To provide strategic direction, policy planning, management and administrative support for the effective and efficient operation of the Department's programmes and objectives.

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	1,002,349	697,124	1,394,248	657,175	657,175	657,175
1102 - Salary Allowances	(57,498)	13,104	26,208	13,104	13,104	13,104
1103 - Wages	361,806	0	0	37,571	37,571	37,571
1104 - Wage Allowances	161,250	0	0	0	0	0
1201 - Travelling	81,474	17,616	35,232	17,616	17,616	17,616
1203 - Training	3,550	25,000	44,000	47,230	47,230	47,230
1204 - Stationery, Supplies & Materials	54,468	32,405	56,810	32,405	32,405	32,405
1205 - Postal and Communication	61,431	36,023	72,046	0	0	0
1207 - Rental and Hire	0	1,000	2,000	1,000	1,000	1,000
1208 - Operation and Maintenance	181,867	51,339	116,678	63,204	63,204	63,204
1209 - Consulting Services and Commissions	0	0	0	0	0	0
1211 - Compensation	6,000	88,576	177,152	118,800	118,800	118,800
1702 - Insurance	4,738	0	0	0	0	0
1703 - Miscellaneous	339	0	0	0	0	0
Grand Total	**1,861,773**	**962,187**	**1,924,374**	**988,105**	**988,105**	**988,105**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Grand Total						

PROJECT/NON-PROJECT EXPENDITURE

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Grand Total						

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
No data available in table		

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
No data available in table	

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 56-077-066 - Statistics - Statistical Services

Programme Objective

To collect, compile and disseminate national statistical information relevant for policy decision making in a timely and efficient manner using cost effective cutting edge technology.

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	1,154,075	1,269,521	1,269,521	1,364,512	1,364,512	1,364,512
1102 - Salary Allowances	64,394	15,722	15,722	40,280	40,280	40,280
1201 - Travelling	19,249	23,116	23,116	23,116	23,116	23,116
Grand Total	**1,237,719**	**1,308,359**	**1,308,359**	**1,427,908**	**1,427,908**	**1,427,908**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	345,875	843,402	843,402	670,000	0	0
1102 - Salary Allowances	0	73,600	126,684	0	0	0
1103 - Wages	985,343	1,721,815	1,721,815	1,070,000	0	0
1201 - Travelling	1,015	20,000	20,000	0	0	0
1202 - Hosting and Entertainment	1,165	0	0	0	0	0
1203 - Training	4,216	0	76,950	0	0	0
1204 - Stationery, Supplies & Materials	20,702	182,000	114,000	350,805	0	0
1205 - Postal and Communication	0	10,000	10,000	0	0	0
1207 - Rental and Hire	33,225	0	0	0	0	0
1208 - Operation and Maintenance	19,780	345,194	268,244	400,000	0	0
1209 - Consulting Services and Commissions	677,224	639,358	622,436	1,189,295	0	0
1211 - Compensation	14,155	0	0	0	0	0
1301 - Interest Charges on Debt	861	0	0	0	0	0
1702 - Insurance	6,579	25,000	25,000	22,000	0	0
1801 - Contingency Current Expenditure	0	0	0	147,500	0	0

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
2120 - Plant, Machinery and Equipment	107,487	351,246	351,246	651,288	0	0
Grand Total	**2,217,628**	**4,211,615**	**4,179,777**	**4,500,888**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Project	**2,217,628**	**4,211,615**	**4,179,777**	**4,500,888**	**0**	**0**
0418 - OECS Data for Decision Making	2,217,628	2,134,729	2,255,312	3,500,000	0	0
0448 - Agriculture and Fisheries Census 2023	0	385,446	385,446	0	0	0
0518 - Multiple Indicator Cluster Survey	0	1,691,440	1,539,019	1,000,888	0	0
Grand Total	**2,217,628**	**4,211,615**	**4,179,777**	**4,500,888**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
1	Implementation of the World Bank OECS Data for Decision Making Project to support the modernization of the CSO.	Completed activities: 1. Advancement of the NSDS initiative via the hiring of the NSDS Coordinator and Technical Assistance to facilitate the implementation of the NSDS; 2. Full establishment of the PIU; 3. Improved coordination and management of the projects' fiduciary, procurement services; 4. Completion of the 1st Phase of an assessment of the ICT Infrastructure. Ongoing activities: 1. National Strategy for the Development of Statistics (NSDS) 2. Procurement of Equipment; 3. Improvements in the Operations of the Server Room 4. Support to develop an ICT Policy for the CSO; 5. Technical support to strengthen/modernize existing Statistics Act.
2	Participation in the World Bank/UNSC 2021 International Comparison Program (ICP).	Ongoing UNECLAC consultancy to secure the required National Accounting and Prices data, and also to identify and relevant data gaps.
3	Strengthening/ Modernization of existing Statistics Act.	Ongoing support from the Attorney General Chambers with supplementary and complementary support from St. Lucia's OECS Data for Decision Making Project..
4	Transition from the external trade product classification, Harmonzied System 2012 (HS12) to Harmonized System 2022 (HS22).	The ongoing transition to HS22 is currently spearheaded by the Customs and Excise and Research and Policy Department of the Ministry of Finance, with the requisite statistical/ technical support provided by the Central Statistics Office.
5	Development and Implementation of a National Strategy for the Development of Statistics (NSDS).	Ongoing development of an Action Plan that details the actionable steps and milestones to ensure the successful development and implementation of some elements of the National Strategy for the Development of Statistics (NSDS) Action Plan.

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
6	Development and Implementation of new organizational structure to support production, compilation, analysis and dissemination of Official Statistics.	

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
1	Succesful implementation of planned activities in the 2025 - 2026 approved Work Plan of the OECS Data for Decision Making Project by March 31, 2026.
2	Development and implementation of some components of the National Strategy for the Development of Statistics (NSDS) Action Plan by March 31, 2026.
3	Development and implementation of the organisational development initiative to support the continued reliable and regular production, compilation, analysis and dissemination of official statistics by March 31, 2026.
4	Implementation of the Census of Agriculture and Fisheries as well as the Multiple Indicators Cluster Survey by March 31, 2026.
5	Transition from the external trade product classification, Harmonised System 2012 (HS12) to Harmonised System 2022 (HS22) by March 31, 2026.

ESTIMATES 2025 - 2026

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 56-105-001 - Policy Planning & Administative Services - Economic Development - Executive Direction & Administration

Programme Objective

To provide strategic direction, policy planning, management and administrative support for the effective and efficient operation of the Department's programmes and objectives.

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	840,296	871,791	871,791	990,451	990,451	990,451
1102 - Salary Allowances	39,149	31,388	31,388	35,201	35,201	35,201
1103 - Wages	17,390	65,560	64,235	27,989	27,989	27,989
1104 - Wage Allowances	0	0	1,325	0	0	0
1201 - Travelling	47,798	34,510	53,789	34,510	34,510	34,510
1202 - Hosting and Entertainment	268,577	0	0	0	0	0
1203 - Training	3,470	0	5,246	0	0	0
1204 - Stationery, Supplies & Materials	247,726	215,351	223,743	171,351	171,351	171,351
1205 - Postal and Communication	129,378	93,934	93,934	129,957	129,957	129,957
1206 - Electricity and Water	0	0	12,949	0	0	0
1207 - Rental and Hire	264,304	0	27,710	0	0	0
1208 - Operation and Maintenance	199,542	324,167	263,283	283,858	283,858	283,858
1209 - Consulting Services and Commissions	212,460	75,835	75,835	170,870	70,870	70,870
1702 - Insurance	17,398	21,025	21,025	21,010	21,010	21,010
1703 - Miscellaneous	179,593	0	15,608	200,000	0	0
Grand Total	**2,467,080**	**1,733,561**	**1,761,861**	**2,065,197**	**1,765,197**	**1,765,197**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
2120 - Plant, Machinery and Equipment	0	0	0	0	0	0
Grand Total	**0**	**0**	**0**	**0**	**0**	**0**

ESTIMATES 2025 - 2026

PROJECT/NON-PROJECT EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Capital Investment (Non-Project)	0	0	0	0	0	0
Grand Total	0	0	0	0	0	0

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
1	To finalize and feature the new Performance Budget Form (PB1) for the Department in the 2025/2026 Estimates of Expenditure by March 2025.	Efforts to finalize and feature the new Performance Budget Form (PB1) for the Department in the 2025/2026 Estimates of Expenditure by March 2025, are still ongoing.

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
1	To implement the 2025/2026 Budget by March 31, 2026.
2	To develop and implement a National Planning and Development Framework by March 31, 2026.
3	To enhance strategic planning and monitoring mechanisms to improve programme performance by March 31, 2026.
4	To invest in capacity building and training initiatives that strengthen the skills and competencies of staff by March 31, 2026.

ESTIMATES 2025 - 2026

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 56-118-075 - Youth Economy - Youth Empowerment

Programme Objective

To empower the youth with the requisite skills and resources to participate successfully in the Youth Economy.

PROGRAMME OPERATING EXPENDITURE

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1501 - Grants contributions & subventions	0	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Grand Total	**0**	**4,000,000**	**4,000,000**	**4,000,000**	**4,000,000**	**4,000,000**

PROGRAMME PROJECT/NON PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
1101 - Salaries	0	0	0	0	0	0
1102 - Salary Allowances	0	0	0	0	0	0
1106 - Retiring Benefits	0	0	0	0	0	0
1201 - Travelling	0	0	0	0	0	0
1203 - Training	31,353	0	0	0	0	0
1204 - Stationery, Supplies & Materials	35,135	0	0	0	0	0
1205 - Postal and Communication	0	0	0	0	0	0
1206 - Electricity and Water	0	0	0	0	0	0
1207 - Rental and Hire	550	0	0	0	0	0
1208 - Operation and Maintenance	33,181	0	0	0	0	0
1209 - Consulting Services and Commissions	33,181	0	0	0	0	0
1501 - Grants contributions & subventions	0	6,550,000	6,550,000	5,350,000	0	0
1702 - Insurance	0	0	0	0	0	0
2120 - Plant, Machinery and Equipment	0	0	0	0	0	0
Grand Total	**133,399**	**6,550,000**	**6,550,000**	**5,350,000**	**0**	**0**

PROJECT/NON-PROJECT EXPENDITURE

ESTIMATES 2025 - 2026

	2023/24 Actual	2024/25 Estimates	2024/25 Revised Estimates	2025/26 Estimates	2026/27 Forward Estimates	2027/28 Forward Estimates
Project	**133,399**	**6,550,000**	**6,550,000**	**5,350,000**	**0**	**0**
0379 - Mushrms Agribsns Emplymt Plot Proj	133,399	150,000	150,000	150,000	0	0
0420 - Econ Rcvry & Emp-Youth-Post Cvd-19	0	6,250,000	6,250,000	5,100,000	0	0
0529 - Youth Reintegration Programme	0	150,000	150,000	100,000	0	0
Grand Total	**133,399**	**6,550,000**	**6,550,000**	**5,350,000**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION

2024/25 Programme Strategies

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress
1	Significantly increase outreach through the island. As at December 2023, three districts recorded the lowest number of grant recipients, these include Anse La Raye 5%, Laborie 3%, and Canaries 2%. Target approaches will be implemented to ensure that intended beneficiaries are identified and needs met. Some measures include closer with community groups, schools and other stakeholders, these will include presentations to the various stakeholders and site visits to individuals with in communities especially at risk youth.	Targeted outreach initiatives were conducted in 9 out of the 11 Districts over two days. Prior to this intervention, presentations were conducted with the involvement of various community groups and stakeholders. Town criers were recruited, and marketing was done via various mediums, including traditional media and social media. An average of 1000 applications were received during the period. To support this initiative, over 25 meetings were held with secondary schools, community groups and other key stakeholders. With the intervention, Anse La Raye dropped 5% to 4%, Laborie increased to 4% from 3%, and Canaries remained at 2% of grant recipients; the figures are more reflective of the population distribution. This process can be considered 82 % complete.
2	Increase marketing and advertising utilizing various platforms including traditional media, (radio, television, and newspaper) and social media platforms such as Twitter, Facebook, Instagram, Tik Tok and WhatsApp messaging.	The Agency has significantly improved its marketing and communication initiatives; partnerships have been established with Liberty FM in the South, MBC, RCI, Blazin and Hot FM. A marketing consulting firm has been utilised to assist with the management of social media. The impact has been encouraging based on our Facebook analytics. YEA has recorded 42,625 views, 3,717 followers, and interactions have increased by 195.2 % over the past 28 days. While this process is ongoing, it can be estimated at 75% complete.
3	Recruitment of additional resources or staff to execute the Agency's programme and to ensure compliance with obligations to stakeholders; these include Environment Consultant, Financial Specialist, Psycho-social Support Programme and Social and Gender Specialist.	Over the period, several additional resources have been engaged: two additional field officers, one clerk and a valuation and assessment officer. Regarding the consultancies, we are currently in the evaluation stages; applications have been received, and we are considering persons for the shortlisting.
4	Increase the disbursement of grants to an average of 150 per month with grants averaging EC $3,000.00 (monthly total of $450,000.00) and loans to about 50 per month with average loans of about EC $15,000.00 (monthly average of EC$750,000.00).	On average, 52 grants are disbursed monthly with a total of $271,000.00. No loans have been disbursed throughout the period, however, it is noteworthy that the loan process has commenced. Results from credit checks from the SLDB for 5 loans were received in February 2025.
5	Increase engagement with agencies involved in youth development to facilitate greater synergies, example National Skills Development Centre (NSDC) National Youth Council (NYC) and the Small Business Development Centre (SBDC).	The Agency has established a close working relationship with the Small Business Development Centre (SBDC) and has engaged different stakeholders involved in youth development, these include the National Youth Council, Youth Business Trust of the Chamber of Commerce, Boys Training Center and other community groups.

#	2024/25 Key Programme Strategies	2024/25 Achievements/Progress

2025/26 Programme Strategies

#	2025/26 Key Programme Strategies
1	Onboarrding of five (5) consultants by 31 March 2025, and another 8 by June 2025 in keeping with the CDB requirements.
2	Training of (7) seven key staff member in various areas including procurement and project management. Training of all seven (7) members of the Board of Directors in corporate governance via Directors' Education and Accreditation Programme (DEAP) by March 31, 2026.
3	Annual revision of policies and procedures to allow for the removal of inefficiencies and other bottlenecks by March 31, 2026.
4	Disbursement of 30 loans and 1000 grants consistent with the requirements of CDB by 31 March 2026.
5	Increase stakeholder engagement to facilitate cost savings, collaboration and synergies by active participation in at least two strategic partnerships with stakeholders monthly with such exercises concluding in March, 2026.

ESTIMATES 2025 - 2026

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

11 - Governor General

11-002-001 - Office of the Governor General - Executive Direction & Administration

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
11-002-001 - Agency Admin/Corporate Office - GG	**12**	**9**	**617,929**	**13**	**10**	**696,309**
011 - Budget & Finance	1	1	65,679	1	1	71,012
Accountant III, II, I	1	1	65,679	1	1	71,012
075 - General Administrative Support Services	6	4	209,271	7	5	270,885
ADC to Governor General	1	1	69,790	1	1	75,457
Assistant Steward			0	1	1	44,621
Groundsman	1	1	16,345	1	1	17,672
Private Secretary III, II, I	3	1	65,679	3	1	71,012
Steward	1	1	57,457	1	1	62,123
129 - Policy & Planning	5	4	342,979	5	4	354,412
Assistant Permanent Secretary	1	1	82,323	1	1	89,007
Clerk III, II, I	1	1	27,776	1	1	30,031
Deputy Governor General	1	1	30,710	1	1	33,203
Governor General	1	1	202,170	1	1	202,170
Office Assistant Driver	1		0	1	0	0
Grand Total	**12**	**9**	**617,929**	**13**	**10**	**696,309**

Allowances

	2024/25 Funded $	2025/26 Funded $
11-002-001 - Agency Admin/Corporate Office - GG	**89,889**	**100,289**
011 - Budget & Finance	9,388	9,388
Acting Allowance	7,688	7,688
Uniform Allowance	1,700	0
Uniform Allowance Other	0	1,700
075 - General Administrative Support Services	34,109	37,709
Acting Allowance	16,229	17,989

ESTIMATES 2025 - 2026

	2024/25 Funded $	2025/26 Funded $
Duty Allowance	13,000	0
Other Allowance	0	13,000
Uniform Allowance	4,880	2,400
Uniform Allowance Other	0	4,320
129 - Policy & Planning	46,392	53,192
Acting Allowance	31,104	38,304
Entertainment Allowance	12,488	0
Entertainment Allowance (Other)	0	9,600
Other Allowance	0	1,688
Uniform Allowance	2,800	1,200
Uniform Allowance Other	0	2,400
Grand Total	**89,889**	**100,289**

ESTIMATES 2025 - 2026

DEPARTMENT-DIVISION STAFFING

11 - Governor General

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
11-002 - Office of the Governor General	12	9	617,929	13	10	696,309
Grand Total	**12**	**9**	**617,929**	**13**	**10**	**696,309**

Allowances

	2024/25 Funded $	2025/26 Funded $
11-002 - Office of the Governor General	89,889	100,289
Grand Total	**89,889**	**100,289**

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

12 - Legislature

12-003-001 - Legislature - Executive Direction & Administration

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
12-003-004 - Leader of the Opposition	**1**	**1**	**154,742**	**1**	**1**	**154,742**
129 - Policy & Planning	1	1	154,742	1	1	154,742
Leader of The Opposition	1	1	154,742	1	1	154,742
12-003-255 - Office of Parliament	**28**	**26**	**1,160,701**	**28**	**26**	**1,239,474**
129 - Policy & Planning	28	26	1,160,701	28	26	1,239,474
Accountant III, II, I	1	1	65,678	1	1	71,012
Accounts Clerk III, II, I	1	1	20,155	1	1	30,031
Admistrative Secretary	1	1	48,632	1	1	52,581
Assistant Accountant II, I	1		0	1	0	0
Clerk of Parliament	1	1	82,324	1	1	103,194
Data Entry/Control Clerk III, II, I	1	1	23,966	1	1	25,911
Deputy Clerk of Parliament	1	1	61,868	1	1	79,902
Deputy President of the Senate	1	1	64,922	1	1	70,269
Deputy Speaker	1	1	64,922	1	1	70,269
Elected Members	2	2	123,794	2	2	122,133
Library Assistant III, II, I	1	1	23,966	1	1	21,791
Overtime		1	4,852	0	1	4,852
President of the Senate	1	1	92,856	1	1	92,845
Protocol Driver/Office	1	1	27,776	1	1	30,031

ESTIMATES 2025 - 2026

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
Assistant III, II, I						
Secretary IV, III, II, I	5	3	114,111	5	3	103,645
Senator	7	7	194,978	7	7	210,811
Senior Administrative Secretary	1	1	53,045	1	1	57,352
Speaker of The House	1	1	92,856	1	1	92,845
Grand Total	**29**	**27**	**1,315,443**	**29**	**27**	**1,394,216**

Allowances

	2024/25 Funded $	2025/26 Funded $
12-003-004 - Leader of the Opposition	**19,849**	**19,849**
129 - Policy & Planning	19,849	19,849
Entertainment Allowance	17,997	17,997
Telephone Allowance	1,852	1,852
12-003-255 - Office of Parliament	**56,894**	**54,722**
129 - Policy & Planning	56,894	54,722
Acting Allowance	9,505	10,053
Entertainment Allowance	28,447	3,780
Entertainment Allowance (Other)	0	22,071
Other Allowance	7,800	7,706
Telephone Allowance	9,682	9,682
Uniform Allowance	1,460	0
Uniform Allowance Other	0	1,430
Grand Total	**76,743**	**74,571**

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

12 - Legislature

12-003-123 - Legislature - Public Complaints Management

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
12-003-002 - Office of the Ombudsman	**4**	**4**	**235,555**	**4**	**4**	**245,105**
224 - Ombudsman Services	4	4	235,555	4	4	245,105
Investigation Officer III, II, I	1	1	57,456	1	1	62,120
Office Assistant II, I	1	1	19,352	1	1	20,924
Omburdsman	1	1	117,936	1	1	117,936
Secretary IV, III, II, I	1	1	40,811	1	1	44,125
Grand Total	**4**	**4**	**235,555**	**4**	**4**	**245,105**

Allowances

	2024/25 Funded $	2025/26 Funded $
12-003-002 - Office of the Ombudsman	**10,658**	**10,658**
224 - Ombudsman Services	10,658	10,658
Acting Allowance	1,002	350
Other Allowance	6,480	7,132
Telephone Allowance	1,746	1,746
Uniform Allowance Other	1,430	1,430
Grand Total	**10,658**	**10,658**

ESTIMATES 2025 - 2026

DEPARTMENT-DIVISION STAFFING

12 - Legislature

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
12-003 - Legislature	33	31	1,550,998	33	31	1,639,321
Grand Total	**33**	**31**	**1,550,998**	**33**	**31**	**1,639,321**

Allowances

	2024/25 Funded $	2025/26 Funded $
12-003 - Legislature	87,401	85,229
Grand Total	**87,401**	**85,229**

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

13 - Service Commissions

13-080-001 - Commissions - Executive Direction & Administration

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
13-080-005 - Public Service Commission	**14**	**14**	**747,669**	**15**	**16**	**808,011**
129 - Policy & Planning	14	14	747,669	15	16	808,011
Chairman Public Service Commission	1	1	117,936	1	1	117,936
Clerk III, II, I	2	2	47,930	3	3	77,733
Executive Officer	1	1	36,299	1	1	39,246
Human Resource Assistant III, II, I	1	1	27,776	1	1	39,246
Human Resource Officer III, II, I	1	1	65,679	1	1	71,012
Legal Officer IV, III, II, I	1	1	82,324	1	1	89,009
Office Assistant Driver	1	1	20,155	1	1	21,791
Overtime			1,999	0	1	2,000
Receptionist III, II, I	1	1	20,155	1	1	21,791
Secretary IV, III, II, I	1	1	27,776	1	1	30,031
Secretary, Public Service Commission	1	1	103,194	1	1	103,194
Senior Executive Officer	1	1	48,632	1	1	52,581
Senior Legal Officer	1	1	103,194	1	1	103,194
Transcriptionist III, II, I	1	1	44,621	1	1	39,246
13-080-006 - Teaching Service Commissions	**2**	**2**	**123,135**	**2**	**2**	**133,133**
075 - General Administrative Support Services	2	2	123,135	2	2	133,133

ESTIMATES 2025 - 2026

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
Secretary IV, III, II, I	1	1	40,811	1	1	44,125
Secretary, Teaching Service Commission	1	1	82,324	1	1	89,009
13-080-007 - Integrity Commission	**2**	**2**	**114,411**	**2**	**2**	**123,701**
129 - Policy & Planning	2	2	114,411	2	2	123,701
Research Assistant III, II, I	1	1	44,621	1	1	48,245
Secretary, Integrity Commission	1	1	69,790	1	1	75,457
Grand Total	**18**	**18**	**985,216**	**19**	**20**	**1,064,846**

Allowances

	2024/25 Funded $	2025/26 Funded $
13-080-005 - Public Service Commission	**66,173**	**66,173**
129 - Policy & Planning	66,173	66,173
Acting Allowance	5,000	5,000
Entertainment Allowance	14,040	0
Entertainment Allowance (Other)	0	14,040
Legal Allowance	42,000	42,000
Other Allowance	900	900
Telephone Allowance	4,233	4,233
13-080-006 - Teaching Service Commissions	**1,500**	**1,573**
075 - General Administrative Support Services	1,500	1,573
Acting Allowance	1,500	1,573
Grand Total	**67,673**	**67,746**

ESTIMATES 2025 - 2026

DEPARTMENT-DIVISION STAFFING

13 - Service Commissions

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
13-080 - Commissions	18	18	985,216	19	20	1,064,846
Grand Total	**18**	**18**	**985,216**	**19**	**20**	**1,064,846**

Allowances

	2024/25 Funded $	2025/26 Funded $
13-080 - Commissions	67,673	67,746
Grand Total	**67,673**	**67,746**

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

14 - Electoral Department

14-004-001 - Electoral - Executive Direction & Administration

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
14-004-256 - Elections Management	**4**	**4**	**267,140**	**4**	**4**	**280,452**
011 - Budget & Finance	1	1	57,456	1	1	62,122
Accountant III, II, I	1	1	57,456	1	1	62,122
129 - Policy & Planning	3	3	209,684	3	3	218,330
Chief Elections Officer	1	1	103,194	1	1	103,194
Human Resource Officer III, II, I	1	1	65,679	1	1	71,012
Secretary IV, III, II, I	1	1	40,811	1	1	44,125
Grand Total	**4**	**4**	**267,140**	**4**	**4**	**280,452**

Allowances

	2024/25 Funded $	2025/26 Funded $
14-004-256 - Elections Management	**43,880**	**43,880**
011 - Budget & Finance	12,588	12,588
Acting Allowance	12,588	12,588
129 - Policy & Planning	31,292	31,292
Acting Allowance	5,422	5,422
Duty Allowance	4,320	4,320
Entertainment Allowance	3,062	0
Entertainment Allowance (Other)	0	3,062
Meal Allowance	590	590
Special Allowance	16,800	16,800
Telephone Allowance	1,098	1,098

ESTIMATES 2025 - 2026

	2024/25 Funded $	2025/26 Funded $
Grand Total	**43,880**	**43,880**

ESTIMATES 2025 - 2026

DEPARTMENT-DIVISION STAFFING

14 - Electoral Department

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
14-004 - Electoral	4	4	267,140	4	4	280,452
Grand Total	**4**	**4**	**267,140**	**4**	**4**	**280,452**

Allowances

	2024/25 Funded $	2025/26 Funded $
14-004 - Electoral	43,880	43,880
Grand Total	**43,880**	**43,880**

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

15 - Office of the Director of Audit

15-001-001 - Policy, Planning & Administrative Services - Audit - Executive Direction & Administration

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
15-001-265 - Agency Admin/Corporate Off - Audit	**5**	**5**	**243,879**	**5**	**5**	**254,106**
011 - Budget & Finance	1	1	44,621	1	1	48,244
Assistant Accountant II, I	1	1	44,621	1	1	48,244
075 - General Administrative Support Services	3	3	81,322	3	3	87,925
Admistrative Secretary	1	1	48,633	1	1	52,582
Clerk/Typist	1	1	20,155	1	1	21,791
Office Assistant II, I	1	1	12,534	1	1	13,552
129 - Policy & Planning	1	1	117,936	1	1	117,936
Director of Audit	1	1	117,936	1	1	117,936
Grand Total	**5**	**5**	**243,879**	**5**	**5**	**254,106**

Allowances

	2024/25 Funded $	2025/26 Funded $
15-001-265 - Agency Admin/Corporate Off - Audit	**14,344**	**9,509**
075 - General Administrative Support Services	4,610	0
Acting Allowance	3,910	0
Meal Allowance	100	0
Uniform Allowance	600	0
129 - Policy & Planning	9,734	9,509
Acting Allowance	1,229	1,229
Entertainment Allowance	6,705	6,480

ESTIMATES 2025 - 2026

	2024/25 Funded $	2025/26 Funded $
Telephone Allowance	1,800	1,800
Grand Total	**14,344**	**9,509**

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

15 - Office of the Director of Audit

15-006-049 - Audit - Public Accountability & Oversight Services

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
15-006-009 - Audit Operations	**29**	**29**	**1,543,925**	**29**	**29**	**1,660,912**
065 - Financial Compliance Audits	20	20	1,008,759	20	20	1,082,291
Audit Assistant II, I	5	5	198,140	5	5	214,229
Audit Clerk III, II, I	5	5	112,205	5	5	121,316
Audit Principal	3	3	234,037	3	3	253,041
Auditor III, II, I	6	6	361,183	6	6	390,511
Deputy Director of Audit	1	1	103,194	1	1	103,194
126 - Planning & Professional Development	4	4	232,041	4	4	250,883
Audit Clerk III, II, I	1	1	27,776	1	1	30,031
Audit Principal	1	1	78,012	1	1	84,347
Auditor III, II, I	1	1	57,457	1	1	62,123
Deputy Director of Audit	1	1	68,796	1	1	74,382
162 - Value for Money Audits	5	5	303,125	5	5	327,739
Audit Assistant II, I	1	1	36,299	1	1	39,246
Audit Principal	1	1	78,012	1	1	84,347
Auditor III, II, I	3	3	188,814	3	3	204,146
Grand Total	**29**	**29**	**1,543,925**	**29**	**29**	**1,660,912**

Allowances

	2024/25 Funded $	2025/26 Funded $
15-006-009 - Audit Operations	**14,354**	**4,878**

ESTIMATES 2025 - 2026

	2024/25 Funded $	2025/26 Funded $
065 - Financial Compliance Audits	11,102	4,878
Acting Allowance	6,224	0
Entertainment Allowance	3,780	3,780
Telephone Allowance	1,098	1,098
126 - Planning & Professional Development	3,252	0
Entertainment Allowance	2,520	0
Telephone Allowance	732	0
Grand Total	**14,354**	**4,878**

ESTIMATES 2025 - 2026

DEPARTMENT-DIVISION STAFFING

15 - Office of the Director of Audit

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
15-001 - Policy, Planning & Administrative Services - Audit	5	5	243,879	5	5	254,106
15-006 - Audit	29	29	1,543,925	29	29	1,660,912
Grand Total	**34**	**34**	**1,787,804**	**34**	**34**	**1,915,018**

Allowances

	2024/25 Funded $	2025/26 Funded $
15-001 - Policy, Planning & Administrative Services - Audit	14,344	9,509
15-006 - Audit	14,354	4,878
Grand Total	**28,698**	**14,387**

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

21 - Office of The Prime Minister

21-007-001 - Cabinet Office - Executive Direction & Administration

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
21-007-013 - Policy Development & Strategy Unit	**10**	**6**	**554,102**	**10**	**5**	**534,566**
129 - Policy & Planning	10	6	554,102	10	5	534,566
Administrative Assistant	2	2	111,418	1	0	0
Cabinet Secretary	1	1	153,972	1	1	153,972
Clerk of Cabinet	1	1	82,324	1	1	103,194
Director of Special Project Initiatives	1		0	1	0	0
Economic Policy Advisor	1		0	1	0	0
Policy Analyst IV, III, II, I	1		0	1	0	0
Programme Manager	1	1	103,194	1	1	103,194
Senior Administrative Assistant II, I			0	1	1	71,012
Senior Policy Analyst	1	1	103,194	1	1	103,194
Special Advisor (Security)	1		0	1	0	0
Grand Total	**10**	**6**	**554,102**	**10**	**5**	**534,566**

Allowances

	2024/25 Funded $	2025/26 Funded $
21-007-013 - Policy Development & Strategy Unit	**49,962**	**61,171**
129 - Policy & Planning	49,962	61,171

ESTIMATES 2025 - 2026

	2024/25 Funded $	2025/26 Funded $
Acting Allowance	0	5,233
Duty Allowance	12,000	12,000
Entertainment Allowance	16,020	0
Entertainment Allowance (Other)	0	19,800
House Allowance	18,000	18,000
Telephone Allowance	3,942	6,138
Grand Total	**49,962**	**61,171**

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

21 - Office of The Prime Minister

21-008-018 - National Emergency Management - Disaster Risk & Response Management

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
21-008-014 - National Emergency Management Office	**6**	**6**	**422,663**	**6**	**6**	**448,604**
041 - Disaster Mitigation	6	6	422,663	6	6	448,604
Admistrative Secretary	1	1	48,632	1	1	52,581
Communications Manager	1	1	82,324	1	1	89,009
Deputy Director	1	1	78,012	1	1	84,347
Director	1	1	103,194	1	1	103,194
Inventories Officer	1	1	53,044	1	1	57,352
Programme & Development Officer III, II, I	1	1	57,456	1	1	62,122
Grand Total	**6**	**6**	**422,663**	**6**	**6**	**448,604**

Allowances

	2024/25 Funded $	2025/26 Funded $
21-008-014 - National Emergency Management Office	**21,410**	**16,532**
041 - Disaster Mitigation	21,410	16,532
Acting Allowance	2,654	2,654
Entertainment Allowance	7,560	0
Entertainment Allowance (Other)	0	3,780
Other Allowance	9,000	9,000
Telephone Allowance	2,196	1,098
Grand Total	**21,410**	**16,532**

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

21 - Office of The Prime Minister

21-009-049 - Parastatal Monitoring - Public Accountability & Oversight Services

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
21-009-015 - Parastatal Monitoring Unit	**6**	**6**	**532,114**	**7**	**7**	**643,449**
114 - Monitoring & Evaluation Services	6	6	532,114	7	7	643,449
Accountant III, II, I	2	2	139,580	2	2	150,914
Financial Analyst	1	1	82,324	1	1	89,009
Permanent Secretary	1	1	153,972	1	1	153,972
Senior Administrative Secretary	1	1	53,044	1	1	57,352
Senior Information Officer			0	1	1	89,009
Senior Legal Officer	1	1	103,194	1	1	103,194
Grand Total	**6**	**6**	**532,114**	**7**	**7**	**643,449**

Allowances

	2024/25 Funded $	2025/26 Funded $
21-009-015 - Parastatal Monitoring Unit	**39,084**	**39,084**
114 - Monitoring & Evaluation Services	39,084	39,084
Entertainment Allowance	12,240	0
Entertainment Allowance (Other)	0	12,240
Legal Officers Allowance	24,000	24,000
Telephone Allowance	2,844	2,844
Grand Total	**39,084**	**39,084**

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

21 - Office of The Prime Minister

21-081-122 - National Printing Corporation - Government Printing Services

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
21-081-016 - National Printing Corporation Plant	**29**	**26**	**1,053,015**	**29**	**27**	**1,143,483**
130 - Printing Services	29	26	1,053,015	29	27	1,143,483
Accounts Clerk III, II, I	1	1	20,155	1	1	21,791
Apprentice Printer	4	3	60,464	4	3	65,374
Assistant Accountant II, I	1	1	44,621	1	1	48,245
Assistant Manager	1	1	69,790	1	1	75,457
Graphic Artist III, II, I	3	3	150,710	3	3	162,948
Manager	1	1	103,194	1	1	103,194
Office Assistant Driver	1	1	20,155	1	1	21,791
Overtime			60,000	0	1	60,000
Plant Attendant	1	1	16,344	1	1	17,672
Printer IV, III, II, I	11	11	410,316	11	11	461,848
Printing Tech I	2		0	2	0	0
Procurement Assistant II	1	1	44,621	1	1	48,245
Receptionist III, II, I	1	1	16,344	1	1	17,672
Secretary IV, III, II, I	1	1	36,299	1	1	39,246
Grand Total	**29**	**26**	**1,053,015**	**29**	**27**	**1,143,483**

Allowances

ESTIMATES 2025 - 2026

	2024/25 Funded $	2025/26 Funded $
21-081-016 - National Printing Corporation Plant	**4,878**	**4,878**
130 - Printing Services	4,878	4,878
Entertainment Allowance	3,780	0
Entertainment Allowance (Other)	0	3,780
Telephone Allowance	1,098	1,098
Grand Total	**4,878**	**4,878**

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

21 - Office of The Prime Minister

21-084-001 - Policy Planning & Administrative Services -PM Off - Executive Direction & Administration

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
21-084-011 - Communications Unit	**2**		**0**	**2**	**0**	**0**
075 - General Administrative Support Services	2		0	2	0	0
Deputy Press Secretary	1		0	1	0	0
Press Secretary	1		0	1	0	0
21-084-266 - Agency Admin/Corporate Off - PM	**23**	**20**	**1,313,481**	**23**	**20**	**1,206,310**
011 - Budget & Finance	5	5	223,909	5	5	242,091
Accountant III, II, I	2	2	131,358	2	2	142,024
Accounts Clerk III, II, I	2	2	47,930	2	2	51,822
Assistant Accountant II, I	1	1	44,621	1	1	48,245
129 - Policy & Planning	18	15	1,089,572	18	15	964,220
Administrative Assistant	1	1	57,456	1	1	62,122
Admistrative Secretary	1	1	48,632	1	1	52,581
Assistant Permanent Secretary	1	1	82,324	1	1	89,009
Clerk III, II, I	2	2	47,930	2	2	51,822
Deputy Permanent Secretary	1	1	103,194	1	1	103,194
Executive Officer	1	1	36,299	1	1	39,246
Human Resource Officer III, II, I	3	1	65,679	3	1	71,012

ESTIMATES 2025 - 2026

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
Minister	1	1	154,742	1	0	0
Office Assistant Driver	2	2	43,318	2	2	46,835
Overtime			0	0	1	10,000
Permanent Secretary	1	1	153,972	1	1	153,972
Prime Minister	1	1	202,170	1	1	201,164
Protocol Driver/Office Assistant III, II, I			0	1	1	25,911
Secretary IV, III, II, I	1	1	40,811	0	0	0
Senior Administrative Assistant II, I	1		0	1	0	0
Senior Administrative Secretary	1	1	53,044	1	1	57,352
Grand Total	**25**	**20**	**1,313,481**	**25**	**20**	**1,206,310**

Allowances

	2024/25 Funded $	2025/26 Funded $
21-084-266 - Agency Admin/Corporate Off - PM	**52,790**	**56,860**
011 - Budget & Finance	0	9,688
Acting Allowance	0	9,688
129 - Policy & Planning	52,790	47,172
Acting Allowance	0	4,500
Duty Allowance	6,000	0
Entertainment Allowance	39,646	0
Entertainment Allowance (Other)	0	28,128
Other Allowance	1,800	11,700
Telephone Allowance	5,344	2,844
Grand Total	**52,790**	**56,860**

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

21 - Office of The Prime Minister

21-115-001 - Special Project Initiatives - Executive Direction & Administration

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
21-115-322 - Special Projects	**2**	**1**	**153,972**	**2**	**1**	**153,972**
236 - Special Projects	2	1	153,972	2	1	153,972
Permanent Secretary	1	1	153,972	1	1	153,972
Senior Administrative Secretary	1		0	1	0	0
Grand Total	**2**	**1**	**153,972**	**2**	**1**	**153,972**

Allowances

	2024/25 Funded $	2025/26 Funded $
21-115-322 - Special Projects	**10,206**	**10,206**
236 - Special Projects	10,206	10,206
Entertainment Allowance	8,460	0
Entertainment Allowance (Other)	0	8,460
Telephone Allowance	1,746	1,746
Grand Total	**10,206**	**10,206**

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

21 - Office of The Prime Minister

21-117-001 - Regional Integration - Executive Direction & Administration

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
21-117-324 - Regional Integration Unit	**5**	**4**	**308,693**	**5**	**4**	**321,256**
129 - Policy & Planning	5	4	308,693	5	4	321,256
Admistrative Secretary	2	1	48,632	2	1	52,581
Caricom Ambassador	1	1	153,972	1	1	153,972
Research Officer III, II, I	2	2	106,089	2	2	114,703
Grand Total	**5**	**4**	**308,693**	**5**	**4**	**321,256**

Allowances

	2024/25 Funded $	2025/26 Funded $
21-117-324 - Regional Integration Unit	**72,606**	**72,606**
129 - Policy & Planning	72,606	72,606
Entertainment Allowance	8,460	0
Entertainment Allowance (Other)	0	8,460
House Allowance	14,400	14,400
Special Allowance	48,000	48,000
Telephone Allowance	1,746	1,746
Grand Total	**72,606**	**72,606**

ESTIMATES 2025 - 2026

DEPARTMENT-DIVISION STAFFING

21 - Office of The Prime Minister

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
21-007 - Cabinet Office	10	6	554,102	10	5	534,566
21-008 - National Emergency Management	6	6	422,663	6	6	448,604
21-009 - Parastatal Monitoring	6	6	532,114	7	7	643,449
21-081 - National Printing Corporation	29	26	1,053,015	29	27	1,143,483
21-084 - Policy Planning & Administrative Services -PM Off	25	20	1,313,481	25	20	1,206,310
21-115 - Special Project Initiatives	2	1	153,972	2	1	153,972
21-117 - Regional Integration	5	4	308,693	5	4	321,256
Grand Total	**83**	**69**	**4,338,040**	**84**	**70**	**4,451,641**

Allowances

	2024/25 Funded $	2025/26 Funded $
21-007 - Cabinet Office	49,962	61,171
21-008 - National Emergency Management	21,410	16,532
21-009 - Parastatal Monitoring	39,084	39,084
21-081 - National Printing Corporation	4,878	4,878
21-084 - Policy Planning & Administrative Services - PM Off	52,790	56,860
21-115 - Special Project Initiatives	10,206	10,206
21-117 - Regional Integration	72,606	72,606
Grand Total	**250,936**	**261,337**

ESTIMATES 2025 - 2026

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

22 - Department of Public Service

22-010-056 - Organization & Development Division - Public Service Development

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
22-010-018 - Organisation & Development	**6**	**6**	**368,604**	**6**	**6**	**398,535**
119 - Organistional Development	6	6	368,604	6	6	398,535
Director	1	1	82,324	1	1	89,009
Organisational Dev Officer III, II, I	4	4	254,493	4	4	275,158
Secretary IV, III, II, I	1	1	31,787	1	1	34,368
Grand Total	**6**	**6**	**368,604**	**6**	**6**	**398,535**

Allowances

	2024/25 Funded $	2025/26 Funded $
22-010-018 - Organisation & Development	**3,000**	**3,000**
119 - Organistional Development	3,000	3,000
Acting Allowance	3,000	3,000
Grand Total	**3,000**	**3,000**

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

22 - Department of Public Service

22-011-056 - Training Division - Public Service Development

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
22-011-019 - Training	**7**	**6**	**331,502**	**7**	**7**	**424,115**
084 - Human Resource Development	7	6	331,502	7	7	424,115
Assistant Training Officer III, II, I	1	1	48,632	1	1	52,581
Clerk III, II, I	1	1	20,155	1	1	30,031
Director	1	1	82,324	1	1	89,009
Secretary IV, III, II, I	1	1	40,811	1	1	44,125
Training Officer III, II, I	3	2	139,580	3	3	208,370
Grand Total	**7**	**6**	**331,502**	**7**	**7**	**424,115**

Allowances

	2024/25 Funded $	2025/26 Funded $
Grand Total		

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

22 - Department of Public Service

22-012-057 - Human Resource Management Division - Public Service Management

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
22-012-021 - Cadetship	**31**	**31**	**1,584,310**	**31**	**31**	**1,712,956**
085 - Human Resource Management	20	20	1,122,153	20	20	1,213,272
Admistrative Secretary	1	1	48,632	1	1	52,581
Clerk III, II, I	2	2	55,551	2	2	60,062
Deputy Director	1	1	78,012	1	1	84,347
Director	1	1	82,324	1	1	89,009
Human Resource Assistant III, II, I	6	6	267,126	6	6	288,818
Human Resource Officer III, II, I	9	9	590,507	9	9	638,456
139 - Recruitment Services	11	11	462,157	11	11	499,684
Cadet III, II, I	11	11	462,157	11	11	499,684
Grand Total	**31**	**31**	**1,584,310**	**31**	**31**	**1,712,956**

Allowances

	2024/25 Funded $	2025/26 Funded $
22-012-021 - Cadetship	**54,850**	**54,850**
085 - Human Resource Management	54,850	54,850
Acting Allowance	54,850	54,850
Grand Total	**54,850**	**54,850**

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

22 - Department of Public Service

22-013-058 - Public Sector Modernization Division - Public Service Modernisation

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
22-013-023 - Resource Mobilization and Alignment	**4**	**4**	**289,303**	**4**	**4**	**303,218**
112 - Modernize Public Service Delivery	4	4	289,303	4	4	303,218
Director	1	1	117,937	1	1	117,937
Research Officer III, II, I	2	2	139,580	2	2	150,914
Secretary IV, III, II, I	1	1	31,787	1	1	34,368
22-013-024 - ICT & E-Government	**8**	**8**	**529,793**	**8**	**9**	**564,405**
086 - ICT modernization	3	3	184,955	3	4	191,566
Chief Ict Officer	1	1	103,194	1	1	103,194
Data Entry Clerk	1	1	23,965	1	1	25,911
ICT Officer III, II, I	1	1	57,456	1	1	62,121
Overtime			340	0	1	340
089 - Information Management	5	5	344,838	5	5	372,839
Information Systems Manager	1	1	78,012	1	1	84,347
Portal and Content Specialist I	1	1	57,456	1	1	62,121
Records & Info Management Specialist III, II, I	2	2	139,580	2	2	150,914
Web Master/Network Administrator III, II, I	1	1	69,790	1	1	75,457
Grand Total	**12**	**12**	**819,096**	**12**	**13**	**867,623**

ESTIMATES 2025 - 2026

Allowances

	2024/25 Funded $	2025/26 Funded $
22-013-023 - Resource Mobilization and Alignment	**8,658**	**4,878**
086 - ICT modernization	3,780	0
Entertainment Allowance	3,780	0
112 - Modernize Public Service Delivery	4,878	4,878
Entertainment Allowance	3,780	0
Entertainment Allowance (Other)	0	3,780
Telephone Allowance	1,098	1,098
22-013-024 - ICT & E-Government	**1,278**	**5,058**
086 - ICT modernization	1,278	5,058
Entertainment Allowance (Other)	0	3,780
Meal Allowance	180	180
Telephone Allowance	1,098	1,098
Grand Total	**9,936**	**9,936**

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

22 - Department of Public Service

22-085-001 - Policy Planning & Administrative Services - Public Service - Executive Direction & Administration

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
22-085-267 - Agency Admin/Corporate Office - Public Service	**25**	**25**	**1,298,383**	**26**	**28**	**1,537,209**
011 - Budget & Finance	5	5	222,103	5	6	240,081
Accountant III, II, I	1	1	76,609	1	1	82,830
Accounts Clerk III, II, I	2	2	55,551	2	2	60,062
Assistant Accountant II, I	2	2	89,243	2	2	96,489
Overtime			700	0	1	700
043 - Employee Assistance Programme	2	2	134,566	2	2	145,493
Employee Assistance Programme Officer II, I	1	1	60,665	1	1	65,591
Employee Assistant Prog Manager	1	1	73,901	1	1	79,902
075 - General Administrative Support Services	11	11	373,000	11	12	402,882
Administrative Assistant	1	1	57,456	1	1	62,121
Clerk III, II, I	4	4	95,861	4	4	103,644
Driver II, I	1	1	20,155	1	1	21,792
Executive Officer	1	1	36,299	1	1	39,246
Human Resource Officer III, II, I	1	1	57,456	1	1	62,122
Information Officer III, II, I	1	1	57,456	1	1	62,122
Office Assistant II, I	1	1	16,344	1	1	17,671
Overtime			5,000	0	1	5,000
Protocol Driver/Office Assistant III, II, I	1	1	26,973	1	1	29,163
129 - Policy & Planning	7	7	568,714	8	8	748,754
Assistant Permanent Secretary	1	1	82,324	1	1	89,009
Deputy Permanent Secretary	1	1	103,194	1	1	103,194
Legal Officer IV, III, II, I	1	1	82,324	1	1	89,009
Minister			0	1	1	154,742
Permanent Secretary	1	1	153,972	1	1	153,972
Secretary IV, III, II, I	1	1	40,811	1	1	44,125
Senior Administrative Secretary	2	2	106,089	2	2	114,704

ESTIMATES 2025 - 2026

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
Grand Total	**25**	**25**	**1,298,383**	**26**	**28**	**1,537,209**

Allowances

	2024/25 Funded $	2025/26 Funded $
22-085-267 - Agency Admin/Corporate Office - Public Service	**47,923**	**68,420**
011 - Budget & Finance	4,115	4,115
Acting Allowance	3,875	3,875
Meal Allowance	240	240
075 - General Administrative Support Services	10,433	10,433
Acting Allowance	7,793	7,793
Meal Allowance	600	600
Uniform Allowance Other	2,040	2,040
129 - Policy & Planning	33,375	53,872
Entertainment Allowance	12,240	0
Entertainment Allowance (Other)	0	30,237
Legal Allowance	18,000	18,000
Telephone Allowance	3,135	5,635
Grand Total	**47,923**	**68,420**

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

22 - Department of Public Service

22-085-042 - Policy Planning & Administrative Services - Public Service - National Infrastructure Maintenance

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
22-085-017 - Facilities Management Unit	**8**	**7**	**356,419**	**8**	**9**	**433,904**
060 - Facilities Maintenance	8	7	356,419	8	9	433,904
Architectural Assistant III, II, I	1	1	44,621	1	1	48,244
Building Maintenance Tech II, I	3	3	105,841	3	3	114,435
Director	1	1	82,324	1	1	89,009
Facility Management Assistant III, II, I	1	1	48,632	1	1	52,581
Facility Management Officer III, II, I	1	1	73,901	1	1	79,902
Maintenance Technician III, II, I	1		0	1	1	48,633
Overtime			1,100	0	1	1,100
Grand Total	**8**	**7**	**356,419**	**8**	**9**	**433,904**

Allowances

	2024/25 Funded $	2025/26 Funded $
22-085-017 - Facilities Management Unit	**2,640**	**2,640**
060 - Facilities Maintenance	2,640	2,640
Meal Allowance	600	600
Uniform Allowance Other	2,040	2,040
Grand Total	**2,640**	**2,640**

ESTIMATES 2025 - 2026

DEPARTMENT-DIVISION STAFFING

22 - Department of Public Service

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
22-010 - Organization & Development Division	6	6	368,604	6	6	398,535
22-011 - Training Division	7	6	331,502	7	7	424,115
22-012 - Human Resource Management Division	31	31	1,584,310	31	31	1,712,956
22-013 - Public Sector Modernization Division	12	12	819,096	12	13	867,623
22-085 - Policy Planning & Administrative Services - Public Service	33	32	1,654,802	34	37	1,971,113
Grand Total	**89**	**87**	**4,758,314**	**90**	**94**	**5,374,342**

Allowances

	2024/25 Funded $	2025/26 Funded $
22-010 - Organization & Development Division	3,000	3,000
22-012 - Human Resource Management Division	54,850	54,850
22-013 - Public Sector Modernization Division	9,936	9,936
22-085 - Policy Planning & Administrative Services - Public Service	50,563	71,060
Grand Total	**118,349**	**138,846**

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

32 - Attorney General Chambers

32-014-016 - Attorney General's Chambers - Delivery of Legal Services

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
32-014-025 - Legal Services	**18**	**18**	**1,140,558**	**18**	**18**	**1,202,902**
098 - Legal Representation	18	18	1,140,558	18	18	1,202,902
Crown Counsel IV, III, II, I	6	6	452,030	6	6	493,180
Law Clerk III, II, I	1	1	23,965	1	1	25,911
Secretary IV, III, II, I	7	7	237,045	7	7	256,293
Senior Crown Counsel	3	3	309,582	3	3	309,582
Solicitor General	1	1	117,936	1	1	117,936
32-014-027 - Legislative Drafting Unit	**8**	**8**	**597,955**	**9**	**9**	**704,011**
099 - Legislative Drafting	8	8	597,955	9	9	704,011
Admistrative Secretary	1	1	48,632	1	1	52,581
Deputy Director, Legislative Drafting	1	1	103,194	1	1	103,194
Director of Legislative Drafting	1	1	117,936	1	1	117,936
Legislative Drafter III, II, I	4	4	287,382	5	5	386,175
Secretary IV, III, II, I	1	1	40,811	1	1	44,125
Grand Total	**26**	**26**	**1,738,513**	**27**	**27**	**1,906,913**

Allowances

ESTIMATES 2025 - 2026

	2024/25 Funded $	2025/26 Funded $
32-014-025 - Legal Services	**223,384**	**217,294**
098 - Legal Representation	223,384	217,294
Acting Allowance	11,578	5,488
Entertainment Allowance	17,820	0
Entertainment Allowance (Other)	0	17,820
Legal Allowance	186,000	186,000
Meal Allowance	1,200	1,200
Telephone Allowance	6,786	6,786
32-014-027 - Legislative Drafting Unit	**110,268**	**122,559**
099 - Legislative Drafting	110,268	122,559
Entertainment Allowance	10,260	0
Entertainment Allowance (Other)	0	10,260
Legal Allowance	96,000	108,000
Telephone Allowance	4,008	4,299
Grand Total	**333,652**	**339,853**

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

32 - Attorney General Chambers

32-086-001 - Policy Planning & Administrative Services - Attorney General - Executive Direction & Administration

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
32-086-268 - Agency Admin/Corporate Office - Attorney General	**15**	**14**	**705,487**	**15**	**14**	**740,694**
011 - Budget & Finance	2	2	102,077	2	2	110,366
Accountant III, II, I	1	1	57,456	1	1	62,122
Assistant Accountant II, I	1	1	44,621	1	1	48,245
075 - General Administrative Support Services	7	7	167,958	7	7	181,595
Clerk III, II, I	1	1	27,776	1	1	30,031
Clerk/Typist	1	1	20,155	1	1	21,791
Office Assistant Driver	2	2	40,310	2	2	43,583
Receptionist III, II, I	1	1	20,155	1	1	21,791
Secretary IV, III, II, I	2	2	59,562	2	2	64,399
129 - Policy & Planning	6	5	435,452	6	5	448,733
Administrative Assistant	1	1	57,456	1	1	62,122
Admistrative Secretary	1	1	48,632	1	1	52,581
Attorney General	1	1	153,972	1	1	153,972
Human Resource Officer III, II, I	1	1	57,456	1	1	62,122
Permanent Secretary	1	1	117,936	1	1	117,936
Senior Executive Officer	1		0	1	0	0
Grand Total	**15**	**14**	**705,487**	**15**	**14**	**740,694**

Allowances

	2024/25 Funded $	2025/26 Funded $
32-086-268 - Agency Admin/Corporate Office - Attorney General	**177,396**	**173,496**
011 - Budget & Finance	3,810	3,810
Acting Allowance	3,810	3,810
075 - General Administrative Support Services	7,100	3,200

ESTIMATES 2025 - 2026

	2024/25 Funded $	2025/26 Funded $
Meal Allowance	5,100	1,200
Uniform Allowance Other	2,000	2,000
129 - Policy & Planning	166,486	166,486
Entertainment Allowance	14,940	0
Entertainment Allowance (Other)	0	14,940
House Allowance	30,000	30,000
Legal Allowance	60,000	60,000
Special Allowance	55,000	55,000
Telephone Allowance	6,546	6,546
Grand Total	**177,396**	**173,496**

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

32 - Attorney General Chambers

32-113-019 - Registrar of Companies & Intellectual Property - Management of Vital Records

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
32-113-026 - Registrar of Companies & Intellectual Property	**16**	**12**	**472,685**	**16**	**12**	**511,068**
140 - Registration of Companies	16	12	472,685	16	12	511,068
Accounts Clerk III, II, I	1	1	23,965	1	1	25,911
Assistant Registrar	1	1	48,632	1	1	52,581
Clerk III, II, I	3	2	47,931	3	2	51,822
Corporate Affairs Officer III, II, I	1	1	40,811	1	1	44,125
Deputy Registrar	2	1	73,901	2	1	79,902
Inspection Officer III, II, I	1		0	1	0	0
Intellectual Property Officer III, II, I	1	1	40,811	1	1	44,125
Monitoring Officer	1		0	1	0	0
Office Assistant II, I	1	1	16,344	1	1	17,672
Patent Examiner III, II, I	1	1	40,811	1	1	44,125
Registrar	1	1	82,324	1	1	89,009
Secretary IV, III, II, I	1	1	40,811	1	1	44,125
Vault Attendant II, I	1	1	16,344	1	1	17,672
Grand Total	**16**	**12**	**472,685**	**16**	**12**	**511,068**

Allowances

ESTIMATES 2025 - 2026

	2024/25 Funded $	2025/26 Funded $
32-113-026 - Registrar of Companies & Intellectual Property	**33,982**	**32,182**
140 - Registration of Companies	33,982	32,182
Legal Allowance	30,000	30,000
Meal Allowance	2,400	600
Telephone Allowance	582	582
Uniform Allowance Other	1,000	1,000
Grand Total	**33,982**	**32,182**

ESTIMATES 2025 - 2026

DEPARTMENT-DIVISION STAFFING

32 - Attorney General Chambers

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
32-014 - Attorney General's Chambers	26	26	1,738,513	27	27	1,906,913
32-086 - Policy Planning & Administrative Services - Attorney General	15	14	705,487	15	14	740,694
32-113 - Registrar of Companies & Intellectual Property	16	12	472,685	16	12	511,068
Grand Total	**57**	**52**	**2,916,685**	**58**	**53**	**3,158,675**

Allowances

	2024/25 Funded $	2025/26 Funded $
32-014 - Attorney General's Chambers	333,652	339,853
32-086 - Policy Planning & Administrative Services - Attorney General	177,396	173,496
32-113 - Registrar of Companies & Intellectual Property	33,982	32,182
Grand Total	**545,030**	**545,531**

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

35 - Ministry of Justice

35-015-013 - Crown Prosecution - Crown Prosecution Services

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
35-015-029 - Off - Dir of Public Prosecution - Dist 1	**21**	**20**	**1,057,753**	**22**	**21**	**1,237,667**
194 - Prosecution	21	20	1,057,753	22	21	1,237,667
Clerk III, II, I	1	1	20,156	1	1	21,793
Clerk/Typist	2	2	40,310	2	2	43,583
Crown Counsel IV, III, II, I	7	7	462,265	8	8	619,586
Deputy Director	1	1	103,194	1	1	103,194
Director	1	1	153,972	1	1	153,972
Office Assistant II, I	1	1	19,352	1	1	20,923
Process Servers III, II, I	2	2	72,597	2	2	78,492
Receptionist III, II, I	1	1	20,156	1	1	21,793
Secretary IV, III, II, I	2	2	64,074	2	2	64,398
Senior Administrative Secretary	1	1	53,045	1	1	57,352
Senior Executive Officer	1	1	48,632	1	1	52,581
Special Prosecutor	1		0	1	0	0
35-015-030 - Off - Dir of Public Prosecution - Dist 2	**8**	**7**	**230,128**	**8**	**7**	**248,812**
194 - Prosecution	8	7	230,128	8	7	248,812
Clerk III, II, I	1	1	20,156	1	1	21,791
Crown Counsel IV, III, II, I	2	1	69,790	2	1	75,457
Office Assistant II, I	1	1	12,534	1	1	13,552

ESTIMATES 2025 - 2026

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
Process Servers III, II, I	3	3	95,861	3	3	103,645
Secretary IV, III, II, I	1	1	31,787	1	1	34,368
Grand Total	**29**	**27**	**1,287,881**	**30**	**28**	**1,486,479**

Allowances

	2024/25 Funded $	2025/26 Funded $
35-015-029 - Off - Dir of Public Prosecution - Dist 1	**316,500**	**294,116**
194 - Prosecution	316,500	294,116
Acting Allowance	1,111	1,744
Entertainment Allowance	14,880	12,240
House Allowance	30,000	30,000
Legal Allowance	190,800	186,000
Meal Allowance	340	300
Special Allowance	70,786	55,000
Telephone Allowance	8,583	8,832
35-015-030 - Off - Dir of Public Prosecution - Dist 2	**22,226**	**34,226**
194 - Prosecution	22,226	34,226
Acting Allowance	2,385	2,385
Legal Allowance	18,000	30,000
Meal Allowance	1,550	1,550
Telephone Allowance	291	291
Grand Total	**338,726**	**328,342**

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

35 - Ministry of Justice

35-016-019 - Civil Status Registry - Management of Vital Records

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
35-016-032 - Civil Status	**19**	**19**	**757,725**	**23**	**22**	**912,739**
204 - Vital Records Services	19	19	757,725	23	22	912,739
Assistant Adjudicator	1	1	65,678	1	1	71,012
Assistant Registrar			0	1	0	0
Civil Status Assistant III, II, I	1	1	57,456	2	2	106,247
Clerk III, II, I	6	6	139,982	7	7	181,378
Clerk/Typist	3	3	60,465	3	3	65,374
Deputy Registrar	1	1	78,012	1	1	84,347
Executive Officer	1	1	36,298	1	1	39,246
Manager	1	1	73,901	1	1	79,902
Rectification Offiecr			0	1	1	39,246
Registrar	1	1	103,194	1	1	103,194
Secretary IV, III, II, I	1	1	38,556	1	1	38,556
Senior Executive Officer	1	1	48,632	1	1	52,581
Verifier	2	2	55,551	2	2	51,655
Grand Total	**19**	**19**	**757,725**	**23**	**22**	**912,739**

Allowances

	2024/25 Funded $	2025/26 Funded $
35-016-032 - Civil Status	**50,669**	**51,569**
204 - Vital Records Services	50,669	51,569
Acting Allowance	3,000	4,000
Entertainment Allowance	3,780	3,780

ESTIMATES 2025 - 2026

	2024/25 Funded $	2025/26 Funded $
Legal Allowance	42,000	42,000
Meal Allowance	500	400
Telephone Allowance	1,389	1,389
Grand Total	**50,669**	**51,569**

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

35 - Ministry of Justice

35-017-011 - Supreme Court Registry - Court Administration Services

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
35-017-033 - High Court	**5**	**5**	**340,440**	**7**	**7**	**510,618**
195 - Supreme Court Administration	5	5	340,440	7	7	510,618
Court Administrator II, I	1	1	69,790	1	1	75,457
Deputy Registrar	1	1	78,012	1	1	84,347
Legal Officer IV, III, II, I			0	2	2	150,914
Registrar	1	1	103,194	1	1	103,194
Secretary, Disciplinary Committee	1	1	40,811	1	1	44,125
Senior Executive Officer	1	1	48,633	1	1	52,582
35-017-034 - Criminal Court	**8**	**8**	**310,745**	**8**	**8**	**338,674**
196 - Supreme Court Administration	8	8	310,745	8	8	338,674
Case Manager III, II, I	2	2	89,443	2	2	96,706
Clerk of Court II, I	2	2	55,551	2	2	60,062
Criminal Division Manager	1	1	73,900	1	1	79,901
Process Servers III, II, I	2	2	55,551	2	2	62,759
Secretary IV, III, II, I	1	1	36,299	1	1	39,246
35-017-040 - Commercial Court	**12**	**12**	**419,946**	**12**	**12**	**446,778**
197 - Commercial Court Services	12	12	419,946	12	12	446,778
Case Manager III, II, I	1	1	49,435	1	1	52,581

ESTIMATES 2025 - 2026

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
Clerk III, II, I	1	1	20,156	1	1	21,792
Clerk of Court II, I	1	1	27,776	1	1	30,031
Court Administrator II, I	1	1	61,868	1	1	66,892
Court Interpreter	1	1	27,776	1	1	30,031
Executive Officer	1	1	36,298	1	1	39,246
Legal Officer IV, III, II, I	1	1	69,790	1	1	75,457
Office Assistant Driver	1	1	20,156	1	1	21,791
Process Servers III, II, I	1	1	37,703	1	1	39,245
Receptionist III, II, I	1	1	23,966	1	1	21,791
Secretary IV, III, II, I	1	1	32,488	1	1	34,368
Vault Attendant II, I	1	1	12,534	1	1	13,552
Grand Total	**25**	**25**	**1,071,131**	**27**	**27**	**1,296,070**

Allowances

	2024/25 Funded $	2025/26 Funded $
35-017-033 - High Court	**49,143**	**71,460**
195 - Supreme Court Administration	49,143	71,460
Acting Allowance	1,974	0
Entertainment Allowance	3,780	3,780
Legal Allowance	42,000	66,000
Telephone Allowance	1,389	1,680
35-017-034 - Criminal Court	**3,443**	**3,100**
196 - Supreme Court Administration	3,443	3,100
Acting Allowance	153	200
Meal Allowance	890	500
Uniform Allowance	2,400	2,400
35-017-040 - Commercial Court	**15,327**	**14,424**
197 - Commercial Court Services	15,327	14,424
Acting Allowance	636	0
Legal Allowance	12,000	12,000
Telephone Allowance	291	24
Uniform Allowance	2,400	2,400
Grand Total	**67,913**	**88,984**

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

35 - Ministry of Justice

35-017-019 - Supreme Court Registry - Management of Vital Records

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
35-017-033 - High Court	**31**	**31**	**901,556**	**31**	**31**	**951,883**
205 - Supreme Court Services	31	31	901,556	31	31	951,883
Admistrative Secretary	1	1	48,632	1	1	52,581
Case Manager III, II, I	3	3	122,433	3	3	140,831
Clerk III, II, I	6	6	128,550	6	6	138,988
Clerk of Court II, I	4	4	153,418	4	4	147,769
Clerk/Typist	2	2	40,310	2	2	43,583
Court Interpreter	3	3	83,326	3	3	90,092
Executive Officer	2	2	72,598	2	2	78,493
Library Assistant III, II, I	1	1	20,156	1	1	21,793
Office Assistant II, I	1	1	16,344	1	1	17,671
Process Servers III, II, I	2	2	59,561	2	2	64,397
Receptionist III, II, I	1	1	20,156	1	1	21,793
Secretary IV, III, II, I	3	3	100,374	3	3	94,429
Vault Attendant II, I	2	2	35,698	2	2	39,464
35-017-407 - Sheriff Office			**0**	**3**	**3**	**84,458**
205 - Supreme Court Services			0	3	3	84,458
Case Manager III, II, I			0	1	1	44,125
Clerk III, II, I			0	1	1	10,333
Process Servers III, II, I			0	1	1	30,000

ESTIMATES 2025 - 2026

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
Grand Total	**31**	**31**	**901,556**	**34**	**34**	**1,036,341**

Allowances

	2024/25 Funded $	2025/26 Funded $
35-017-033 - High Court	**188,228**	**33,600**
205 - Supreme Court Services	188,228	33,600
Acting Allowance	29,228	30,000
House Allowance	11,100	0
Meal Allowance	1,500	0
Special Allowance	142,800	0
Uniform Allowance	3,600	3,600
Grand Total	**188,228**	**33,600**

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

35 - Ministry of Justice

35-018-011 - District Court - Court Administration Services

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
35-018-035 - First District Court	**25**	**25**	**984,189**	**25**	**25**	**1,080,103**
102 - Magistrate Court services	25	25	984,189	25	25	1,080,103
Case Manager III, II, I	1	1	40,811	1	1	52,581
Clerk III, II, I	5	5	119,825	5	5	129,556
Clerk of Court II, I	5	5	147,401	5	5	177,800
Clerk/Typist	3	3	60,464	3	3	65,374
Court Administrator II, I	1	1	61,868	1	1	66,892
Magistrate II, I	3	3	248,977	3	3	262,347
Process Servers III, II, I	3	3	100,373	3	3	112,860
Receptionist III, II, I	1	1	16,344	1	1	17,672
Secretary IV, III, II, I	1	1	36,299	1	1	39,246
Senior Executive Officer	1	1	48,632	1	1	52,581
Senior Magistrate	1	1	103,194	1	1	103,194
35-018-036 - Second District Court	**12**	**12**	**431,302**	**13**	**13**	**539,468**
102 - Magistrate Court services	12	12	431,302	13	13	539,468
Case Manager III, II, I	1	1	40,811	1	1	44,125
Clerk III, II, I	3	3	75,433	3	3	81,852
Clerk of Court II, I	2	2	64,075	2	2	78,493
Court Administrator II, I			0	1	1	66,892
Executive Officer	1	1	36,298	1	1	39,245

ESTIMATES 2025 - 2026

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
Magistrate II, I	2	2	121,336	2	2	130,094
Process Servers III, II, I	3	3	93,349	3	3	98,767
35-018-037 - Family Court	**14**	**14**	**619,184**	**14**	**14**	**669,462**
102 - Magistrate Court services	14	14	619,184	14	14	669,462
Clerk III, II, I	2	2	47,930	2	2	51,822
Clerk of Court II, I	2	2	72,597	2	2	78,492
Clerk/Typist	2	2	40,310	2	2	43,582
Director	1	1	73,901	1	1	79,902
Executive Officer	1	1	36,299	1	1	39,246
Intake Counsellor	1	1	65,679	1	1	71,012
Magistrate II, I	1	1	82,324	1	1	89,009
Process Servers III, II, I	1	1	27,776	1	1	30,031
Social Worker III, II, I	3	3	172,369	3	3	186,365
35-018-038 - Night Court	**4**	**4**	**146,600**	**4**	**4**	**169,484**
102 - Magistrate Court services	4	4	146,600	4	4	169,484
Clerk of Court II, I	1	1	27,776	1	1	51,822
Clerk/Typist	1	1	20,156	1	1	21,793
Driver II, I	1	1	16,344	1	1	17,672
Magistrate II, I	1	1	82,324	1	1	78,197
Grand Total	**55**	**55**	**2,181,275**	**56**	**56**	**2,458,516**

Allowances

	2024/25 Funded $	2025/26 Funded $
35-018-035 - First District Court	**98,737**	**90,751**
102 - Magistrate Court services	98,737	90,751
Acting Allowance	3,960	0
Entertainment Allowance	3,780	3,780
Legal Allowance	78,000	78,000
Meal Allowance	3,826	1,000
Telephone Allowance	1,971	1,971
Uniform Allowance	7,200	6,000
35-018-036 - Second District Court	**30,382**	**24,291**
102 - Magistrate Court services	30,382	24,291
Legal Allowance	26,000	18,000

ESTIMATES 2025 - 2026

	2024/25 Funded $	2025/26 Funded $
Meal Allowance	200	0
Telephone Allowance	582	291
Uniform Allowance	3,600	6,000
35-018-037 - Family Court	**39,026**	**24,291**
102 - Magistrate Court services	39,026	24,291
Acting Allowance	12,184	0
Legal Allowance	18,000	18,000
Meal Allowance	2,551	0
Telephone Allowance	291	291
Uniform Allowance	6,000	6,000
35-018-038 - Night Court	**19,491**	**19,491**
102 - Magistrate Court services	19,491	19,491
Legal Allowance	18,000	18,000
Telephone Allowance	291	291
Uniform Allowance	1,200	1,200
Grand Total	**187,636**	**158,824**

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

35 - Ministry of Justice

35-019-030 - Forensic Science - Forensic Science Services

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
35-019-042 - Forensic Services Unit	**13**	**13**	**701,339**	**14**	**13**	**776,062**
070 - Forensic Lab Services	13	13	701,339	14	13	776,062
Consultant Pathologist			0	1	0	0
Deputy Director	1	1	82,324	1	1	89,009
Director Forensic Science	1	1	103,194	1	1	103,194
Evidence Control Officer	1	1	48,632	1	1	52,581
Forensic Assistant II, I	2	2	55,551	2	2	60,061
Forensic Scientist III, II, I	5	5	280,171	5	5	329,951
Office Assistant II, I	1	1	17,156	1	1	17,672
Secretary IV, III, II, I	1	1	36,298	1	1	39,246
Senior Forensic Scientist	1	1	78,013	1	1	84,348
Grand Total	**13**	**13**	**701,339**	**14**	**13**	**776,062**

Allowances

	2024/25 Funded $	2025/26 Funded $
35-019-042 - Forensic Services Unit	**4,071**	**4,071**
070 - Forensic Lab Services	4,071	4,071
Entertainment Allowance	3,780	3,780
Telephone Allowance	291	291
Grand Total	**4,071**	**4,071**

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

35 - Ministry of Justice

35-087-001 - Policy Planning & Administrative Services - Justice - Executive Direction & Administration

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
35-087-269 - Agency Admin/Corporate Off - Justice	**34**	**32**	**1,363,647**	**34**	**32**	**1,449,146**
011 - Budget & Finance	15	15	492,840	15	15	532,859
Accountant III, II, I	2	2	123,135	2	2	133,134
Accounts Clerk III, II, I	10	10	235,841	10	10	254,991
Assistant Accountant II, I	3	3	133,864	3	3	144,733
075 - General Administrative Support Services	5	5	143,690	5	5	155,358
Clerk III, II, I	2	2	47,930	2	2	51,822
Office Assistant Driver	1	1	23,163	1	1	25,044
Receptionist III, II, I	1	1	23,965	1	1	25,911
Senior Executive Officer	1	1	48,632	1	1	52,581
089 - Information Management	4	3	150,309	4	3	162,514
ICT Technician III, II, I	2	1	31,787	2	1	34,368
Information Systems Manager	1	1	73,901	1	1	79,902
Information Technology Officer III, II, I	1	1	44,621	1	1	48,244
129 - Policy & Planning	10	9	576,808	10	9	598,416
Administrative Assistant	1	1	57,456	1	1	62,121

ESTIMATES 2025 - 2026

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
Deputy Permanent Secretary	1	1	103,194	1	1	103,194
Director, Legal Aid	1		0	1	0	0
Director, Pyschosocial Support Services	1	1	82,324	1	1	89,009
Human Resource Assistant III, II, I	2	2	50,398	2	2	50,348
Human Resource Officer III, II, I	1	1	73,900	1	1	79,901
Permanent Secretary	1	1	117,936	1	1	117,936
Secretary IV, III, II, I	1	1	38,556	1	1	38,556
Senior Administrative Secretary	1	1	53,044	1	1	57,351
Grand Total	**34**	**32**	**1,363,647**	**34**	**32**	**1,449,146**

Allowances

	2024/25 Funded $	2025/26 Funded $
35-087-269 - Agency Admin/Corporate Off - Justice	**32,413**	**24,690**
011 - Budget & Finance	9,363	7,066
Acting Allowance	3,812	5,106
Meal Allowance	5,551	1,960
075 - General Administrative Support Services	6,171	4,521
Acting Allowance	5,650	3,000
Meal Allowance	521	1,521
089 - Information Management	500	0
Acting Allowance	500	0
129 - Policy & Planning	16,379	13,104
Acting Allowance	3,275	0
Entertainment Allowance	10,260	10,260
Telephone Allowance	2,844	2,844
Grand Total	**32,413**	**24,690**

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

35 - Ministry of Justice

35-087-019 - Policy Planning & Administrative Services - Justice - Management of Vital Records

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
35-087-028 - Computer Aided Transcription Reporting Unit	**7**	**7**	**305,384**	**7**	**7**	**347,875**
030 - Court Reporting	7	7	305,384	7	7	347,875
Court Reporter III, II, I	4	4	166,368	4	4	203,142
Manager	1	1	69,789	1	1	75,456
Transcriptionist III, II, I	2	2	69,227	2	2	69,277
Grand Total	**7**	**7**	**305,384**	**7**	**7**	**347,875**

Allowances

	2024/25 Funded $	2025/26 Funded $
35-087-028 - Computer Aided Transcription Reporting Unit	**345**	**807**
030 - Court Reporting	345	807
Acting Allowance	345	807
Grand Total	**345**	**807**

ESTIMATES 2025 - 2026

DEPARTMENT-DIVISION STAFFING

35 - Ministry of Justice

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
35-015 - Crown Prosecution	29	27	1,287,881	30	28	1,486,479
35-016 - Civil Status Registry	19	19	757,725	23	22	912,739
35-017 - Supreme Court Registry	56	56	1,972,687	61	61	2,332,411
35-018 - District Court	55	55	2,181,275	60	60	2,644,406
35-019 - Forensic Science	13	13	701,339	14	13	776,062
35-087 - Policy Planning & Administrative Services - Justice	41	39	1,669,031	41	39	1,797,021
Grand Total	**213**	**209**	**8,569,939**	**229**	**223**	**9,949,117**

Allowances

	2024/25 Funded $	2025/26 Funded $
35-015 - Crown Prosecution	338,726	328,342
35-016 - Civil Status Registry	50,669	51,569
35-017 - Supreme Court Registry	256,141	122,584
35-018 - District Court	187,636	159,115
35-019 - Forensic Science	4,071	4,071
35-087 - Policy Planning & Administrative Services - Justice	32,758	25,497
Grand Total	**870,001**	**691,179**

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

36 - Ministry of Home Affairs

36-020-001 - Fire Service - Executive Direction & Administration

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
36-020-271 - Agency Admin/Corporate Off - Fire	**20**	**20**	**884,656**	**20**	**20**	**948,112**
011 - Budget & Finance	3	3	134,266	3	3	145,168
Accountant III, II, I	1	1	65,678	1	1	71,011
Accounts Clerk III, II, I	1	1	23,966	1	1	25,912
Assistant Accountant II, I	1	1	44,622	1	1	48,245
075 - General Administrative Support Services	13	13	450,726	13	13	487,325
Clerk III, II, I	1	1	27,776	1	1	30,031
Clerk/Typist	1	1	20,155	1	1	21,791
Fire Fighter	3	3	83,326	3	3	90,093
Human Resource Officer III, II, I	1	1	65,679	1	1	71,012
Leading Fire Fighter	4	4	145,195	4	4	156,985
Office Assistant Driver	1	1	23,163	1	1	25,044
Secretary IV, III, II, I	1	1	40,811	1	1	44,125
Sub Officer	1	1	44,621	1	1	48,245
129 - Policy & Planning	4	4	299,664	4	4	315,618
Chief Fire Officer	1	1	103,194	1	1	103,194
Deputy Chief Fire Officer	1	1	73,636	1	1	79,615
Divisional Officer	1	1	69,790	1	1	75,457

ESTIMATES 2025 - 2026

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
Station Officer	1	1	53,044	1	1	57,352
Grand Total	**20**	**20**	**884,656**	**20**	**20**	**948,112**

Allowances

	2024/25 Funded $	2025/26 Funded $
36-020-271 - Agency Admin/Corporate Off - Fire	**205,539**	**209,239**
011 - Budget & Finance	5,000	8,700
Acting Allowance	5,000	8,700
075 - General Administrative Support Services	129,499	129,499
Acting Allowance	13,850	6,925
Duty Allowance	30,329	40,320
Excess Working Hours Allowance	57,000	53,934
Laundry Allowance	11,520	11,520
Lodging Allowance	9,600	9,600
Risk Allowance	7,200	7,200
129 - Policy & Planning	71,040	71,040
Duty Allowance	14,000	15,120
Entertainment Allowance	3,780	3,780
Excess Working Hours Allowance	7,200	5,804
House Allowance	29,560	29,561
Laundry Allowance	4,320	4,320
Lodging Allowance	1,200	1,200
Risk Allowance	2,700	2,700
Telephone Allowance	2,880	3,155
Uniform Allowance	5,400	5,400
Grand Total	**205,539**	**209,239**

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

36 - Ministry of Home Affairs

36-020-026 - Fire Service - Emergency & Fire Prevention Services

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
36-020-043 - Northern Division	**165**	**165**	**5,222,563**	**165**	**165**	**5,588,021**
068 - Emergency response services	165	165	5,222,563	165	165	5,588,021
Assistant Divisional Officer	1	1	61,868	1	1	66,892
Divisional Officer	1	1	69,790	1	1	75,458
Fire Fighter	121	121	3,340,843	121	121	3,553,503
Leading Fire Fighter	23	23	834,872	23	23	902,664
Station Officer	8	8	424,355	8	8	458,813
Sub Officer	11	11	490,835	11	11	530,691
36-020-044 - Southern Division	**129**	**129**	**3,990,420**	**129**	**129**	**4,314,235**
068 - Emergency response services	129	129	3,990,420	129	129	4,314,235
Assistant Divisional Officer	1	1	61,868	1	1	66,892
Divisional Officer	1	1	69,790	1	1	75,458
Fire Fighter	92	92	2,527,965	92	92	2,713,408
Leading Fire Fighter	26	26	925,619	26	26	1,020,400
Station Officer	2	2	92,828	2	2	100,364
Sub Officer	7	7	312,350	7	7	337,713
36-020-045 - Engineering unit	**6**	**6**	**220,750**	**6**	**6**	**238,675**
068 - Emergency response services	6	6	220,750	6	6	238,675
Assistant Divisional Officer	1	1	61,868	1	1	66,892

ESTIMATES 2025 - 2026

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
Fire Fighter	2	2	41,663	2	2	45,046
Leading Fire Fighter	2	2	72,597	2	2	78,492
Sub Officer	1	1	44,621	1	1	48,245
36-020-301 - Fire Prevention Unit	**12**	**12**	**527,722**	**12**	**12**	**570,573**
068 - Emergency response services	12	12	527,722	12	12	570,573
Assistant Divisional Officer	1	1	61,868	1	1	66,892
Divisional Officer	1	1	69,780	1	1	75,446
Fire Fighter	2	2	55,551	2	2	60,062
Fire Investigator	2	2	97,666	2	2	105,596
Leading Fire Fighter	4	4	145,195	4	4	156,985
Station Officer	1	1	53,041	1	1	57,348
Sub Officer	1	1	44,621	1	1	48,245
Grand Total	**312**	**312**	**9,961,455**	**312**	**312**	**10,711,503**

Allowances

	2024/25 Funded $	2025/26 Funded $
36-020-043 - Northern Division	**2,587,292**	**2,585,852**
068 - Emergency response services	2,587,292	2,585,852
Acting Allowance	105,500	105,500
Duty Allowance	800,000	781,200
Excess Working Hours Allowance	1,050,000	1,080,320
House Allowance	26,332	26,332
Laundry Allowance	237,000	230,400
Lodging Allowance	195,000	188,400
Risk Allowance	148,500	148,500
Telephone Allowance	6,960	7,200
Uniform Allowance	18,000	18,000
36-020-044 - Southern Division	**1,952,443**	**1,942,132**
068 - Emergency response services	1,952,443	1,942,132
Acting Allowance	11,611	0
Duty Allowance	650,160	619,920
Excess Working Hours Allowance	800,000	835,200
House Allowance	26,332	26,332
Laundry Allowance	185,760	183,600
Lodging Allowance	152,400	150,000
Risk Allowance	116,100	117,000
Telephone Allowance	2,880	2,880

ESTIMATES 2025 - 2026

	2024/25 Funded $	2025/26 Funded $
Uniform Allowance	7,200	7,200
36-020-045 - Engineering unit	**97,384**	**97,384**
068 - Emergency response services	97,384	97,384
Acting Allowance	4,100	4,100
Duty Allowance	27,720	30,240
Excess Working Hours Allowance	32,400	28,110
House Allowance	12,374	12,374
Laundry Allowance	7,920	8,640
Lodging Allowance	5,400	6,000
Risk Allowance	4,950	5,400
Telephone Allowance	720	720
Uniform Allowance	1,800	1,800
36-020-301 - Fire Prevention Unit	**205,245**	**205,245**
068 - Emergency response services	205,245	205,245
Acting Allowance	4,100	4,100
Duty Allowance	58,800	55,440
Excess Working Hours Allowance	70,000	66,693
House Allowance	24,005	26,332
Laundry Allowance	16,800	17,280
Lodging Allowance	11,800	12,000
Risk Allowance	10,500	10,800
Telephone Allowance	2,640	3,600
Uniform Allowance	6,600	9,000
Grand Total	**4,842,363**	**4,830,613**

ESTIMATES 2025 - 2026

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

36 - Ministry of Home Affairs

36-021-001 - Corrections - Executive Direction & Administration

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
36-021-272 - Agency Admin/Corporate Off - Corrections	**20**	**20**	**988,738**	**20**	**20**	**1,063,608**
011 - Budget & Finance	4	4	157,730	4	4	170,538
Accountant III, II, I	1	1	65,679	1	1	71,012
Accounts Clerk III, II, I	1	1	23,965	1	1	25,912
Assistant Accountant II, I	1	1	36,299	1	1	39,246
Storekeeper III, II, I	1	1	31,787	1	1	34,368
075 - General Administrative Support Services	9	9	329,697	9	9	369,045
Clerk III, II, I	1	1	20,155	1	1	25,911
Clerk/Typist	1	1	20,155	1	1	21,791
Corrections Classification Supervisor II, I	1	1	57,456	1	1	62,122
Data Entry/Control Clerk III, II, I	1	1	23,965	1	1	34,368
Human Resource Officer III, II, I	1	1	65,679	1	1	71,012
Office Assistant Driver	2	2	40,309	2	2	43,583
Secretary IV, III, II, I	1	1	36,299	1	1	39,246
Systems Administrator III, II, I	1	1	65,679	1	1	71,012
129 - Policy & Planning	7	7	501,311	7	7	524,026

ESTIMATES 2025 - 2026

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
Assistant Director	4	4	262,749	4	4	281,156
Deputy Director	1	1	82,324	1	1	82,324
Director of Corrections	1	1	103,194	1	1	103,194
Sort Commander III, II, I	1	1	53,044	1	1	57,352
Grand Total	**20**	**20**	**988,738**	**20**	**20**	**1,063,608**

Allowances

	2024/25 Funded $	2025/26 Funded $
36-021-272 - Agency Admin/Corporate Off - Corrections	**106,092**	**107,090**
011 - Budget & Finance	8,000	8,000
Acting Allowance	8,000	8,000
075 - General Administrative Support Services	20,754	20,292
Acting Allowance	19,354	18,000
Meal Allowance	500	0
Risk Allowance	900	900
Uniform Allowance Other	0	1,392
129 - Policy & Planning	77,338	78,798
Duty Allowance	22,800	23,400
Entertainment Allowance	3,780	3,780
House Allowance	20,640	20,640
Laundry Allowance	8,320	9,360
Risk Allowance	4,500	6,300
Telephone Allowance	1,098	1,098
Uniform Allowance	16,200	14,220
Grand Total	**106,092**	**107,090**

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

36 - Ministry of Home Affairs

36-021-010 - Corrections - Correction and Rehabilitation

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
36-021-047 - Custodial Unit	**93**	**88**	**2,626,479**	**93**	**88**	**2,841,961**
036 - Custodial	93	88	2,626,479	93	88	2,841,961
Correctional Officer III, II, I	93	88	2,626,479	93	88	2,841,961
36-021-048 - Rehabilitation Unit	**33**	**20**	**928,725**	**34**	**22**	**1,047,720**
143 - Rehabilitation	33	20	928,725	34	22	1,047,720
Chaplain			0	1	0	0
Clinical Social Worker	2	2	106,912	2	2	97,901
Cook	5	4	80,619	5	4	87,165
Manager	3	3	199,744	3	3	215,963
Medical Officer	1	1	82,324	1	1	89,009
Programme Manager	1		0	1	0	0
Remedial Teacher, Juvenile Correction & Rehab	4	3	125,898	4	3	109,544
Skills Instructor	6	3	145,897	6	3	136,120
Sports Co-ordinator	4		0	4	1	52,581
Staff Nurse III, II, I	7	4	187,331	7	5	259,437
36-021-049 - Operations Unit	**88**	**87**	**2,762,048**	**88**	**87**	**3,005,301**
117 - Plant Operations	88	87	2,762,048	88	87	3,005,301
Correctional Officer III, II, I	77	77	2,230,217	77	77	2,484,377
Facilities Manager	1	1	43,786	1	1	21,624

ESTIMATES 2025 - 2026

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
Intelligence Officer III, II, I	1	1	65,679	1	1	71,012
Maintenance Technician III, II, I	2	1	34,009	2	1	44,125
Operations Manager III, II, I	7	7	388,357	7	7	384,163
Grand Total	**214**	**195**	**6,317,252**	**215**	**197**	**6,894,981**

Allowances

	2024/25 Funded $	2025/26 Funded $
36-021-047 - Custodial Unit	**869,631**	**864,891**
036 - Custodial	869,631	864,891
Acting Allowance	7,911	7,911
Duty Allowance	365,100	365,400
Laundry Allowance	124,320	124,560
Meal Allowance	2,500	0
Night Allowance	51,800	50,400
Risk Allowance	77,700	78,300
Shift Allowance	0	600
Skills Allowance	7,200	3,600
Uniform Allowance	233,100	234,120
36-021-048 - Rehabilitation Unit	**60,008**	**74,069**
143 - Rehabilitation	60,008	74,069
Acting Allowance	11,512	11,574
Full Time Practitioner	19,101	19,101
House Allowance	8,400	8,400
Laundry Allowance	5,320	9,120
Teaching Material Allowance	4,800	8,400
Telephone Allowance	900	900
Uniform Allowance	9,975	8,650
Uniform Allowance Other	0	7,925
36-021-049 - Operations Unit	**833,801**	**831,963**
117 - Plant Operations	833,801	831,963
Acting Allowance	11,516	8,883
Duty Allowance	355,985	352,800
Laundry Allowance	118,800	119,280
Meal Allowance	4,000	0
Night Allowance	44,700	45,000
Risk Allowance	74,250	75,600
Skills Allowance	1,800	3,600
Uniform Allowance	222,750	226,800

ESTIMATES 2025 - 2026

	2024/25 Funded $	2025/26 Funded $
Grand Total	**1,763,440**	**1,770,923**

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

36 - Ministry of Home Affairs

36-022-047 - Probation and Parole - Probation & Parole Services

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
36-022-050 - Probation & Parole Unit	**30**	**23**	**1,304,349**	**30**	**25**	**1,516,016**
172 - Probation & Parole Services	30	23	1,304,349	30	25	1,516,016
Assistant Director	2	2	139,580	2	2	144,626
Clerk/Typist	1	1	20,155	1	1	21,791
Deputy Director, Probation & Parole	1		0	1	0	0
Director Probation And Parole	1	1	82,324	1	1	89,009
Parole Officer III, II, I	6	4	229,825	6	4	248,487
Probation Officer III, II, I	16	12	731,190	16	14	905,876
Receptionist III, II, I	1	1	16,344	1	1	17,671
Secretary IV, III, II, I	1	1	36,299	1	1	35,976
Senior Executive Officer	1	1	48,632	1	1	52,581
Grand Total	**30**	**23**	**1,304,349**	**30**	**25**	**1,516,016**

Allowances

	2024/25 Funded $	2025/26 Funded $
36-022-050 - Probation & Parole Unit	**35,435**	**27,800**
172 - Probation & Parole Services	35,435	27,800
Acting Allowance	12,635	5,000
Clothing Allowance	22,800	22,800

ESTIMATES 2025 - 2026

	2024/25 Funded $	2025/26 Funded $
Grand Total	**35,435**	**27,800**

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

36 - Ministry of Home Affairs

36-088-001 - Policy Planning & Administrative Services - Home Affairs - Executive Direction & Administration

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
36-088-321 - Agency Admin/Corp Office - Home Affairs	**18**	**17**	**970,657**	**18**	**17**	**1,024,590**
011 - Budget & Finance	3	3	175,779	3	3	198,941
Accountant III, II, I	1	1	65,679	1	1	79,901
Accounts Clerk III, II, I	1	1	27,776	1	1	30,031
Financial Analyst	1	1	82,324	1	1	89,009
075 - General Administrative Support Services	8	8	294,902	8	8	315,596
Clerk III, II, I	1	1	23,965	1	1	25,911
Clerk/Typist	1	1	20,155	1	1	21,791
Human Resource Assistant III, II, I	2	2	84,931	2	2	91,827
Human Resource Officer III, II, I	1	1	73,901	1	1	79,902
Information Assistant III, II, I	1	1	48,632	1	1	52,581
Office Assistant Driver	1	1	23,163	1	1	21,791
Receptionist III, II, I	1	1	20,155	1	1	21,791
129 - Policy & Planning	7	6	499,976	7	6	510,054
Chief Immigration Officer	1		0	1	0	0
Deputy Permanent Secretary	1	1	103,194	1	1	103,194
Minister	1	1	154,742	1	1	154,742

ESTIMATES 2025 - 2026

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
Permanent Secretary	1	1	117,936	1	1	117,936
Secretary IV, III, II, I	2	2	71,060	2	2	76,830
Senior Administrative Secretary	1	1	53,044	1	1	57,352
Grand Total	**18**	**17**	**970,657**	**18**	**17**	**1,024,590**

Allowances

	2024/25 Funded $	2025/26 Funded $
36-088-321 - Agency Admin/Corp Office - Home Affairs	**49,908**	**54,518**
011 - Budget & Finance	8,898	5,503
Acting Allowance	8,223	5,503
Meal Allowance	675	0
075 - General Administrative Support Services	7,410	15,418
Acting Allowance	3,810	11,818
Meal Allowance	2,100	2,100
Uniform Allowance	1,500	0
Uniform Allowance Other	0	1,500
129 - Policy & Planning	33,600	33,597
Entertainment Allowance	28,260	28,257
Telephone Allowance	5,340	5,340
Grand Total	**49,908**	**54,518**

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

36 - Ministry of Home Affairs

36-088-120 - Policy Planning & Administrative Services - Home Affairs - Citizenship Administration

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
36-088-321 - Agency Admin/Corp Office - Home Affairs	**2**	**2**	**85,232**	**2**	**2**	**92,153**
193 - Citizenship Admin	2	2	85,232	2	2	92,153
Administrative Assistant	1	1	57,456	1	1	62,122
Clerk III, II, I	1	1	27,776	1	1	30,031
Grand Total	**2**	**2**	**85,232**	**2**	**2**	**92,153**

Allowances

	2024/25 Funded $	2025/26 Funded $
36-088-321 - Agency Admin/Corp Office - Home Affairs	**710**	**710**
193 - Citizenship Admin	710	710
Acting Allowance	710	710
Grand Total	**710**	**710**

ESTIMATES 2025 - 2026

DEPARTMENT-DIVISION STAFFING

36 - Ministry of Home Affairs

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
36-020 - Fire Service	332	332	10,846,111	332	332	11,659,615
36-021 - Corrections	234	215	7,305,990	235	217	7,958,590
36-022 - Probation and Parole	30	23	1,304,349	30	25	1,516,016
36-088 - Policy Planning & Administrative Services - Home Affairs	20	19	1,055,889	20	19	1,116,743
Grand Total	**616**	**589**	**20,512,339**	**617**	**593**	**22,250,964**

Allowances

	2024/25 Funded $	2025/26 Funded $
36-020 - Fire Service	5,047,902	5,039,852
36-021 - Corrections	1,869,532	1,878,013
36-022 - Probation and Parole	35,435	27,800
36-088 - Policy Planning & Administrative Services - Home Affairs	50,618	55,228
Grand Total	**7,003,487**	**7,000,893**

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

37 - Ministry of National Security

37-023-001 - Police - Executive Direction & Administration

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
37-023-273 - Agency Admin/Corporate Office - Police	**212**	**205**	**8,275,441**	**214**	**211**	**9,188,939**
011 - Budget & Finance	8	8	389,260	12	12	540,994
Accountant III, II, I	2	2	131,358	2	2	142,024
Accounts Clerk III, II, I	3	3	86,335	7	7	213,471
Assistant Accountant II, I	2	2	89,243	2	2	96,490
Financial Analyst	1	1	82,324	1	1	89,009
075 - General Administrative Support Services	195	188	7,011,431	193	190	7,746,457
Administrative Assistant			0	1	1	62,121
Admistrative Secretary	1	1	48,632	2	2	105,162
Assistant Superintendant of Police	7	7	459,751	7	7	497,083
Band Cadet	10	10	151,547	10	10	207,284
Clerk III, II, I	10	10	251,082	10	10	271,470
Clerk/Typist	13	7	144,091	9	7	155,791
Corporal	27	27	1,101,897	27	27	1,191,371
Counsellor	1	1	73,901	1	1	79,902
Executive Officer	1	1	36,299	1	1	39,246
Facilities Manager	1	1	65,679	1	1	71,012
Garage Manager	1	1	57,456	1	1	62,121
Human Resource Assistant III, II, I	2	2	64,074	2	2	69,277
Human Resource Officer III, II, I	1	1	73,901	1	1	79,902

ESTIMATES 2025 - 2026

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
Inspector of Police	8	7	402,195	8	7	434,853
Office Assistant Driver	1	1	23,163	1	1	25,044
Police Constable II, I	53	53	1,565,377	53	53	1,678,914
Secretary IV, III, II, I	6	6	185,710	6	6	221,925
Senior Police Constable	27	27	980,064	27	27	1,059,646
Sergeant	17	17	826,751	17	17	893,883
Storekeeper III, II, I	1	1	36,299	1	1	39,246
Storeroom Attendant	1	1	20,155	1	1	21,792
Superintendent	5	5	369,506	5	5	399,510
Systems Administrator III, II, I	1	1	73,901	1	1	79,902
129 - Policy & Planning	9	9	874,750	9	9	901,489
Assistant Commissioner of Police	4	4	329,296	4	4	356,035
Commissioner of Police	1	1	117,936	1	1	117,936
Deputy Commissioner of Police	2	2	206,388	2	2	206,388
Deputy Permanent Secretary	1	1	103,194	1	1	103,194
Permanent Secretary	1	1	117,936	1	1	117,936
Grand Total	**212**	**205**	**8,275,441**	**214**	**211**	**9,188,939**

Allowances

	2024/25 Funded $	2025/26 Funded $
37-023-273 - Agency Admin/Corporate Office - Police	**2,038,020**	**1,948,865**
Grand Total	**2,038,020**	**1,948,865**

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

37 - Ministry of National Security

37-023-043 - Police - Police Services

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
37-023-051 - C.I.D	**54**	**53**	**2,029,475**	**54**	**53**	**2,188,246**
175 - Crime management	54	53	2,029,475	54	53	2,188,246
Assistant Superintendant of Police	1	1	65,679	1	1	71,012
Corporal	12	12	489,732	12	12	529,497
Inspector of Police	2	2	114,912	2	2	124,243
Police Constable II, I	19	18	521,573	19	18	557,904
Senior Police Constable	13	13	471,883	13	13	510,200
Sergeant	6	6	291,794	6	6	315,488
Superintendent	1	1	73,901	1	1	79,902
37-023-052 - Special Services Unit	**102**	**102**	**3,323,046**	**102**	**102**	**3,641,985**
173 - Police Operation	102	102	3,323,046	102	102	3,641,985
Assistant Superintendant of Police	1	1	65,679	1	1	71,012
Corporal	6	6	244,866	6	6	264,749
Inspector of Police	2	2	114,913	2	2	124,244
Police Constable II, I	57	57	1,599,251	57	57	1,729,110
Senior Police Constable	33	33	1,152,440	33	33	1,295,127
Sergeant	3	3	145,897	3	3	157,744
37-023-053 - Special Branch	**19**	**19**	**714,444**	**19**	**19**	**781,671**
173 - Police Operation	19	19	714,444	19	19	781,671

ESTIMATES 2025 - 2026

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
Assistant Superintendant of Police	1	1	65,679	1	1	71,012
Corporal	3	3	122,433	3	3	132,374
Inspector of Police	1	1	57,456	1	1	62,122
Police Constable II, I	8	8	234,238	8	8	262,473
Senior Police Constable	5	5	186,006	5	5	201,109
Sergeant	1	1	48,632	1	1	52,581
37-023-056 - Marine Unit	**56**	**55**	**1,905,573**	**56**	**55**	**2,191,607**
173 - Police Operation	56	55	1,905,573	56	55	2,191,607
Assistant Superintendant of Police	1	1	65,679	1	1	71,012
Corporal	6	6	244,866	6	6	264,749
Inspector of Police	2	2	114,913	2	2	124,243
Police Constable II, I	19	19	559,823	19	19	605,281
Senior Police Constable	22	22	677,130	22	22	863,415
Sergeant	5	5	243,162	5	5	262,907
Special Police Constable	1		0	1	0	0
37-023-057 - Drug Unit	**37**	**37**	**1,371,888**	**37**	**37**	**1,496,775**
175 - Crime management	37	37	1,371,888	37	37	1,496,775
Corporal	3	3	122,433	3	3	132,374
Inspector of Police	1	1	57,456	1	1	62,122
Police Constable II, I	7	7	185,963	7	7	214,553
Senior Police Constable	23	23	834,870	23	23	902,661
Sergeant	2	2	97,265	2	2	105,163
Superintendent	1	1	73,901	1	1	79,902
37-023-058 - Community Relations Branch	**14**	**13**	**484,318**	**14**	**13**	**519,307**
174 - Teritorial Services	14	13	484,318	14	13	519,307
Corporal	2	2	81,622	2	2	88,250
Inspector of Police	1	1	57,456	1	1	62,122
Police Constable II, I	3	3	87,339	3	3	90,093

ESTIMATES 2025 - 2026

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
Secretary IV, III, II, I	1	1	27,776	1	1	30,031
Senior Police Constable	5	5	181,493	5	5	196,231
Sergeant	1	1	48,632	1	1	52,581
Special Police Constable	1		0	1	0	0
37-023-059 - Traffic Unit	**36**	**36**	**1,263,137**	**36**	**36**	**1,365,160**
173 - Police Operation	36	36	1,263,137	36	36	1,365,160
Assistant Superintendant of Police	1	1	65,679	1	1	71,012
Corporal	3	3	122,433	3	3	132,374
Inspector of Police	1	1	57,456	1	1	62,122
Police Constable II, I	17	17	484,720	17	17	523,536
Senior Police Constable	12	12	435,584	12	12	470,954
Sergeant	2	2	97,265	2	2	105,163
37-023-060 - Prosecution Unit	**14**	**14**	**619,285**	**14**	**14**	**669,570**
175 - Crime management	14	14	619,285	14	14	669,570
Corporal	9	9	367,298	9	9	397,123
Inspector of Police	1	1	57,456	1	1	62,122
Sergeant	4	4	194,530	4	4	210,325
37-023-061 - Auxiliary Unit	**186**	**186**	**4,739,505**	**186**	**186**	**4,819,454**
174 - Teritorial Services	186	186	4,739,505	186	186	4,819,454
Police Constable II, I	1	1	63,965	1	1	25,911
Special Police Constable	185	185	4,675,540	185	185	4,793,543
37-023-063 - Northern Division	**252**	**250**	**8,849,559**	**252**	**252**	**9,655,647**
174 - Teritorial Services	252	250	8,849,559	252	252	9,655,647
Assistant Superintendant of Police	2	2	131,358	2	2	142,024
Corporal	24	24	979,465	24	24	1,058,996
Inspector of Police	7	7	402,195	7	7	434,852
Police Constable II, I	144	144	4,427,128	144	144	4,874,117

ESTIMATES 2025 - 2026

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
Senior Police Constable	54	54	1,960,129	54	54	2,119,291
Sergeant	18	18	875,383	18	18	946,464
Special Police Constable	2		0	2	2	0
Superintendent	1	1	73,901	1	1	79,902
37-023-064 - Southern Division	**147**	**144**	**5,223,199**	**147**	**144**	**5,731,351**
174 - Teritorial Services	147	144	5,223,199	147	144	5,731,351
Assistant Superintendant of Police	2	2	131,358	2	2	142,024
Corporal	16	16	652,977	16	16	705,996
Inspector of Police	5	5	287,282	5	5	310,608
Police Constable II, I	93	90	2,828,382	93	90	3,150,535
Senior Police Constable	17	17	617,078	17	17	667,184
Sergeant	13	13	632,221	13	13	675,101
Superintendent	1	1	73,901	1	1	79,902
37-023-065 - Rangers & Rapid Response Unit	**95**	**95**	**2,226,683**	**95**	**95**	**2,461,549**
173 - Police Operation	95	95	2,226,683	95	95	2,461,549
Special Police Constable	95	95	2,226,683	95	95	2,461,549
37-023-068 - Vulnerable Persons Unit	**10**	**10**	**335,942**	**10**	**10**	**364,816**
175 - Crime management	10	10	335,942	10	10	364,816
Corporal	2	2	81,622	2	2	88,250
Police Constable II, I	5	5	145,424	5	5	158,828
Senior Police Constable	3	3	108,896	3	3	117,738
37-023-070 - Criminal Records Office	**11**	**11**	**367,026**	**11**	**11**	**412,519**
175 - Crime management	11	11	367,026	11	11	412,519
Corporal	1	1	40,811	1	1	44,125
Police Constable II, I	5	5	132,388	5	5	158,828
Senior Police Constable	4	4	145,195	4	4	156,985
Sergeant	1	1	48,632	1	1	52,581
37-023-071 - Central Intelligence Unit	**18**	**18**	**652,275**	**18**	**18**	**719,874**

ESTIMATES 2025 - 2026

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
175 - Crime management	18	18	652,275	18	18	719,874
Corporal	3	3	122,433	3	3	132,374
Inspector of Police	1	1	57,456	1	1	62,122
Police Constable II, I	5	5	133,365	5	5	158,828
Senior Police Constable	8	8	290,389	8	8	313,969
Sergeant	1	1	48,632	1	1	52,581
37-023-073 - Corporate unit	**56**	**19**	**528,363**	**56**	**19**	**582,078**
175 - Crime management	56	19	528,363	56	19	582,078
Corporal	2	2	81,622	2	2	88,250
Sergeant	2	2	97,265	2	2	105,163
Special Police Constable	52	15	349,476	52	15	388,666
37-023-403 - Major Crime Unit	**15**	**15**	**416,640**	**15**	**15**	**496,540**
175 - Crime management	15	15	416,640	15	15	496,540
Police Constable II, I	10	10	277,756	10	10	300,309
Senior Police Constable	5	5	138,884	5	5	196,231
37-023-405 - Public Procurement			**0**	**1**	**1**	**62,123**
075 - General Administrative Support Services			0	1	1	62,123
Procurement Officer I II III			0	1	1	62,123
Grand Total	**1,122**	**1,077**	**35,050,358**	**1,123**	**1,080**	**38,160,273**

Allowances

	2024/25 Funded $	2025/26 Funded $
37-023-051 - C.I.D	**838,652**	**831,502**
175 - Crime management	838,652	831,502
Acting Allowance	13,336	16,000
Detective Allowance	114,480	105,840
Duty Allowance	333,900	321,300
House Allowance	27,916	55,872
Laundry Allowance	76,320	73,440
Lodging Allowance	110,520	104,400
Plain Clothes Allowance	114,480	108,000

ESTIMATES 2025 - 2026

	2024/25 Funded $	2025/26 Funded $
Prosecutor's Allowance	0	750
Risk Allowance	47,700	45,900
37-023-052 - Special Services Unit	**1,170,509**	**1,170,509**
173 - Police Operation	1,170,509	1,170,509
Acting Allowance	12,333	4,829
Detective Allowance	0	2,160
Duty Allowance	617,400	628,200
House Allowance	13,136	0
Laundry Allowance	141,120	142,560
Lodging Allowance	201,840	205,920
Military Allowance	0	90,000
Plain Clothes Allowance	0	2,160
Risk Allowance	88,200	90,000
Special Military Allowance	91,800	0
Uniform Allowance	4,680	4,680
37-023-053 - Special Branch	**310,110**	**310,470**
173 - Police Operation	310,110	310,470
Acting Allowance	12,334	12,334
Detective Allowance	41,040	41,040
Duty Allowance	119,700	119,700
House Allowance	13,136	15,296
Laundry Allowance	27,360	27,360
Lodging Allowance	38,400	38,760
Plain Clothes Allowance	41,040	38,880
Risk Allowance	17,100	17,100
37-023-056 - Marine Unit	**639,333**	**659,396**
173 - Police Operation	639,333	659,396
Acting Allowance	13,537	0
Detective Allowance	0	4,320
Duty Allowance	327,600	346,500
House Allowance	13,136	13,136
Laundry Allowance	74,880	79,200
Lodging Allowance	109,200	115,440
Military Allowance	0	42,300
Plain Clothes Allowance	0	4,320
Risk Allowance	46,800	48,600
Special Bandsman Allowance	0	900
Special Military Allowance	49,500	0
Uniform Allowance	4,680	4,680
37-023-057 - Drug Unit	**559,045**	**540,060**
175 - Crime management	559,045	540,060
Acting Allowance	9,025	0
Detective Allowance	79,920	71,280
Duty Allowance	213,100	233,100

ESTIMATES 2025 - 2026

	2024/25 Funded $	2025/26 Funded $
House Allowance	14,780	0
Laundry Allowance	53,280	53,280
Lodging Allowance	75,720	75,720
Military Allowance	0	2,700
Plain Clothes Allowance	79,920	69,120
Risk Allowance	33,300	33,300
Uniform Allowance	0	1,560
37-023-058 - Community Relations Branch	**140,304**	**141,180**
174 - Teritorial Services	140,304	141,180
Acting Allowance	9,024	9,000
Duty Allowance	75,600	75,600
Laundry Allowance	17,280	17,280
Lodging Allowance	26,040	26,040
Military Allowance	0	900
Risk Allowance	10,800	10,800
Uniform Allowance	1,560	1,560
37-023-059 - Traffic Unit	**408,797**	**452,896**
173 - Police Operation	408,797	452,896
Acting Allowance	7,821	5,000
Detective Allowance	0	8,640
Duty Allowance	226,800	226,800
House Allowance	13,136	13,136
Laundry Allowance	51,840	51,840
Lodging Allowance	73,680	73,800
Military Allowance	0	3,600
Plain Clothes Allowance	0	34,560
Risk Allowance	32,400	32,400
Uniform Allowance	3,120	3,120
37-023-060 - Prosecution Unit	**204,844**	**204,020**
175 - Crime management	204,844	204,020
Acting Allowance	8,824	8,000
Duty Allowance	88,200	88,200
Laundry Allowance	20,160	20,160
Lodging Allowance	32,760	32,760
Plain Clothes Allowance	30,240	30,240
Prosecutor's Allowance	10,500	10,500
Risk Allowance	12,600	12,600
Uniform Allowance	1,560	1,560
37-023-061 - Auxiliary Unit	**2,014,809**	**2,016,000**
174 - Teritorial Services	2,014,809	2,016,000
Detective Allowance	4,320	0
Duty Allowance	1,157,829	1,171,800
Laundry Allowance	267,840	267,840
Lodging Allowance	379,440	383,040

ESTIMATES 2025 - 2026

	2024/25 Funded $	2025/26 Funded $
Military Allowance	0	10,800
Plain Clothes Allowance	28,080	15,120
Risk Allowance	167,400	167,400
Special Military Allowance	9,900	0
37-023-063 - Northern Division	**2,986,567**	**2,991,956**
174 - Teritorial Services	2,986,567	2,991,956
Acting Allowance	35,095	20,000
Detective Allowance	101,520	99,360
Duty Allowance	1,552,200	1,567,800
House Allowance	41,052	42,696
Laundry Allowance	351,360	357,960
Lodging Allowance	510,240	523,320
Military Allowance	0	18,000
Plain Clothes Allowance	118,800	123,120
Prosecutor's Allowance	1,500	0
Risk Allowance	219,600	224,100
Special Military Allowance	39,600	0
Uniform Allowance	15,600	15,600
37-023-064 - Southern Division	**1,723,694**	**1,744,422**
174 - Teritorial Services	1,723,694	1,744,422
Acting Allowance	30,182	0
Detective Allowance	56,160	66,960
Duty Allowance	882,000	900,900
House Allowance	41,052	41,052
Laundry Allowance	201,600	205,920
Lodging Allowance	292,800	296,640
Military Allowance	0	10,800
Plain Clothes Allowance	71,280	84,240
Prosecutor's Allowance	0	750
Risk Allowance	126,000	127,800
Special Military Allowance	11,700	0
Uniform Allowance	10,920	9,360
37-023-065 - Rangers & Rapid Response Unit	**1,005,690**	**1,027,050**
173 - Police Operation	1,005,690	1,027,050
Duty Allowance	585,900	598,500
Laundry Allowance	133,920	136,800
Lodging Allowance	189,720	193,800
Plain Clothes Allowance	10,800	10,800
Prosecutor's Allowance	750	750
Risk Allowance	83,700	85,500
Special Allowance	0	900
Special Military Allowance	900	0
37-023-068 - Vulnerable Persons Unit	**154,752**	**154,752**
175 - Crime management	154,752	154,752

ESTIMATES 2025 - 2026

	2024/25 Funded $	2025/26 Funded $
Acting Allowance	4,512	4,512
Detective Allowance	21,600	21,600
Duty Allowance	63,000	63,000
Laundry Allowance	14,400	14,400
Lodging Allowance	20,640	20,640
Plain Clothes Allowance	21,600	21,600
Risk Allowance	9,000	9,000
37-023-070 - Criminal Records Office	**150,232**	**147,072**
175 - Crime management	150,232	147,072
Acting Allowance	4,512	3,072
Detective Allowance	13,760	10,800
Duty Allowance	69,300	69,300
Laundry Allowance	15,840	15,840
Lodging Allowance	23,160	23,640
Plain Clothes Allowance	13,760	12,960
Risk Allowance	9,900	9,900
Uniform Allowance	0	1,560
37-023-071 - Central Intelligence Unit	**280,704**	**276,680**
175 - Crime management	280,704	276,680
Acting Allowance	9,024	5,000
Detective Allowance	38,880	38,880
Duty Allowance	113,400	113,400
Laundry Allowance	25,920	25,920
Lodging Allowance	38,400	38,400
Plain Clothes Allowance	38,880	38,880
Risk Allowance	16,200	16,200
37-023-073 - Corporate unit	**208,680**	**176,640**
175 - Crime management	208,680	176,640
Detective Allowance	2,160	2,160
Duty Allowance	119,700	100,800
Laundry Allowance	27,360	23,040
Lodging Allowance	40,200	34,080
Plain Clothes Allowance	2,160	2,160
Risk Allowance	17,100	14,400
37-023-403 - Major Crime Unit	**293,360**	**290,000**
175 - Crime management	293,360	290,000
Acting Allowance	68,360	67,160
Detective Allowance	32,400	30,240
Duty Allowance	94,500	94,500
Laundry Allowance	21,600	21,600
Lodging Allowance	30,600	30,600
Plain Clothes Allowance	32,400	32,400
Risk Allowance	13,500	13,500

ESTIMATES 2025 - 2026

	2024/25 Funded $	2025/26 Funded $
Grand Total	**13,090,082**	**13,134,605**

ESTIMATES 2025 - 2026

DEPARTMENT-DIVISION STAFFING

37 - Ministry of National Security

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
37-023 - Police	1,334	1,282	43,325,799	1,337	1,291	47,349,212
Grand Total	**1,334**	**1,282**	**43,325,799**	**1,337**	**1,291**	**47,349,212**

Allowances

	2024/25 Funded $	2025/26 Funded $
37-023 - Police	15,128,102	15,083,471
Grand Total	**15,128,102**	**15,083,471**

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

41 - Ministry of Agriculture, Fisheries, Food Security & Rural Development

41-024-001 - Agricultural Services - Executive Direction & Administration

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
41-024-323 - National Diagnostic Facility	**8**	**5**	**315,572**	**8**	**5**	**332,817**
075 - General Administrative Support Services	8	5	315,572	8	5	332,817
Agricultural Health Officer	1	1	57,456	1	1	62,122
Clerk III, II, I	1		0	1	0	0
Deputy Director	1	1	82,324	1	1	89,009
Director	1	1	103,194	1	1	103,194
Facility Management Officer III, II, I	1		0	1	0	0
Laboratory Manager	1		0	1	0	0
Secretary IV, III, II, I	2	2	72,598	2	2	78,492
Grand Total	**8**	**5**	**315,572**	**8**	**5**	**332,817**

Allowances

	2024/25 Funded $	2025/26 Funded $
41-024-323 - National Diagnostic Facility	**4,878**	**4,878**
075 - General Administrative Support Services	4,878	4,878
Entertainment Allowance	3,780	3,780
Telephone Allowance	1,098	1,098
Grand Total	**4,878**	**4,878**

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

41 - Ministry of Agriculture, Fisheries, Food Security & Rural Development

41-024-012 - Agricultural Services - Crop Development

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
41-024-077 - Research & Development	**36**	**27**	**1,362,406**	**36**	**27**	**1,427,500**
155 - Technology Generation & Adoption	36	27	1,362,406	36	27	1,427,500
Agricultural Officer IV, III, II, I	1	1	48,632	1	1	52,581
Agricultural Officer IV, III, II, I (Pesticide)	2	2	97,265	2	2	105,163
Agricultural Officer IV, III, II, I (Plant & Soils)	1	1	48,632	1	1	52,581
Agricultural Officer IV, III, II, I (Plant Protection)	2	2	93,254	2	2	69,277
Agricultural Officer IV, III, II, I (Quarantine)	5	5	222,305	5	5	217,806
Agronomist III, II, I	4	4	254,493	4	4	261,822
Analytical Chemist III, II, I	1	1	57,456	1	1	62,122
Chief Plant Research Officer	1	1	78,012	1	1	84,347
Clerk/Typist	1	1	20,155	1	1	21,791
Crop Protection Officer III, II, I	6	4	234,237	6	4	275,157
Entomologist III, II, I	1		0	1	0	0
Food Safety Specialist I	1		0	1	0	0
Food Technologist III, II, I	1	1	61,868	1	1	66,892
Laboratory Assistant III, II, I	2	2	47,930	2	2	51,822

ESTIMATES 2025 - 2026

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
Laboratory Technician III, II, I	2	1	36,299	2	1	39,246
Microbiologist III, II, I	1	1	61,868	1	1	66,892
Nematologist II, I	1		0	1	0	0
Plant Pathologist III, II, I	1		0	1	0	0
Post Harvest Technologist III, II, I	1		0	1	0	0
Soil Scientist II, I	1		0	1	0	0
41-024-078 - Tissue Culture Laboratory	**3**	**2**	**118,422**	**3**	**2**	**128,038**
135 - Production Support Services	3	2	118,422	3	2	128,038
Agricultural Officer IV, III, II, I	1	1	48,632	1	1	52,581
Agronomist III, II, I	1	1	69,790	1	1	75,457
Laboratory Technician III, II, I	1		0	1	0	0
41-024-079 - Extension Services Unit	**45**	**42**	**1,698,721**	**45**	**42**	**1,856,931**
059 - Extension & Advisory Services	45	42	1,698,721	45	42	1,856,931
Agricultural Officer IV, III, II, I	37	37	1,444,931	37	37	1,579,931
Agronomist III, II, I	2		0	2	0	0
Chief Extension Officer	1	1	78,012	1	1	84,347
Driver II, I	2	1	20,155	2	1	24,393
Farm Improvement Officer II, I	1	1	57,456	1	1	62,122
Secretary IV, III, II, I	1	1	36,299	1	1	39,246
Senior Field Officer II	1	1	61,868	1	1	66,892
41-024-080 - Planting Material Production Unit	**33**	**28**	**1,303,568**	**33**	**28**	**1,350,417**
127 - Plant Health	3	2	97,265	3	2	105,163
Agricultural Officer IV, III, II, I	3	2	97,265	3	2	105,163
128 - Planting Material Production	6	5	261,211	6	5	282,421
Clerk III, II, I	1	1	27,776	1	1	30,031

ESTIMATES 2025 - 2026

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
Farm Manager III, II, I	1		0	1	0	0
Horticulturist III, II, I	2	2	114,913	2	2	124,244
Laboratory Technician III, II, I	1	1	44,621	1	1	48,245
Manager	1	1	73,901	1	1	79,902
135 - Production Support Services	24	21	945,092	24	21	962,834
Agricultural Engineer III, II, I	2	2	123,135	2	2	133,134
Agricultural Officer IV, III, II, I	17	16	654,000	17	16	648,105
Chief Agricultural Engineer	1		0	1	0	0
Clerk/Typist	1		0	1	0	0
Farm Improvement Officer II, I	1	1	61,868	1	1	66,892
Senior Field Officer III	1	1	69,790	1	1	75,457
Storekeeper III, II, I	1	1	36,299	1	1	39,246
Grand Total	**117**	**99**	**4,483,117**	**117**	**99**	**4,762,887**

Allowances

	2024/25 Funded $	2025/26 Funded $
41-024-080 - Planting Material Production Unit	**24,000**	**12,000**
135 - Production Support Services	24,000	12,000
Duty Allowance	24,000	12,000
Grand Total	**24,000**	**12,000**

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

41 - Ministry of Agriculture, Fisheries, Food Security & Rural Development

41-024-037 - Agricultural Services - Livestock Development

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
41-024-082 - Livestock Development Unit	**36**	**26**	**1,241,778**	**36**	**26**	**1,346,406**
005 - Animal Health	20	14	666,714	20	14	720,852
Agricultural Officer IV, III, II, I	9	4	136,471	9	4	147,553
Animal Health Officer IV, III, II, I	5	5	239,151	5	5	258,570
Animal Husbandry Officer III, II, I	1	1	57,456	1	1	62,122
Chief Veterinary Officer	1	1	78,012	1	1	84,347
Driver II, I	1	1	20,155	1	1	21,791
Veterinary Officer III, II, I	3	2	135,469	3	2	146,469
101 - livestock Production Support	14	11	538,765	14	11	586,308
Agricultural Officer IV, III, II, I	3	3	125,040	3	3	135,194
Animal Nutritionist III, II, I	1	1	61,868	1	1	75,457
Laboratory Assistant III, II, I	2	2	55,752	2	2	60,279
Laboratory Technician III, II, I	2	1	48,632	2	1	52,581
Livestock Extension Officer III, II, I	3	3	185,605	3	3	195,906
Microbiologist III, II, I	1	1	61,868	1	1	66,892
Veterinary Epidemiologist III, II	1		0	1	0	0
Veterinary Pathologist III, II	1		0	1	0	0

ESTIMATES 2025 - 2026

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
134 - Production of Breeding Stock	2	1	36,299	2	1	39,246
Agricultural Officer IV, III, II, I	1	1	36,299	1	1	39,246
Manager, Livestock Station	1		0	1	0	0
Grand Total	**36**	**26**	**1,241,778**	**36**	**26**	**1,346,406**

Allowances

	2024/25 Funded $	2025/26 Funded $
Grand Total		

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

41 - Ministry of Agriculture, Fisheries, Food Security & Rural Development

41-025-027 - Fisheries - Fisheries Development

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
41-025-083 - Marine & Fresh Water Aquaculture	**5**	**5**	**235,341**	**5**	**5**	**263,340**
106 - Marine & Fresh water aquaculture Services	5	5	235,341	5	5	263,340
Aquaculturist III, II, I	1	1	65,679	1	1	79,902
Fisheries Assistant IV, III, II, I	4	4	169,662	4	4	183,438
41-025-084 - Fisheries Data Management Unit	**2**	**1**	**73,901**	**2**	**1**	**79,902**
210 - Crop Dev Watershed Mgmt.	2	1	73,901	2	1	79,902
Data Management Officer III, II, I	1	1	73,901	1	1	79,902
Fisheries Biologist III, II, I	1		0	1	0	0
41-025-085 - Fisheries Extension Unit	**6**	**6**	**212,911**	**6**	**6**	**230,165**
069 - Fisheries Extension Services	6	6	212,911	6	6	230,165
Fisheries Assistant IV, III, II, I	6	6	212,911	6	6	230,165
41-025-086 - Marine Resource Management Unit	**4**	**3**	**180,591**	**4**	**3**	**204,145**
107 - Marine Resource management	4	3	180,591	4	3	204,145
Fisheries Biologist III, II, I	4	3	180,591	4	3	204,145

ESTIMATES 2025 - 2026

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
Grand Total	17	15	702,744	17	15	777,553

Allowances

	2024/25 Funded $	2025/26 Funded $
Grand Total		

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

41 - Ministry of Agriculture, Fisheries, Food Security & Rural Development

41-026-014 - Information Management & Dissemination - Data management and dissemination Services

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
41-026-087 - Information Management Unit	**7**	**6**	**222,606**	**7**	**6**	**249,680**
043 - Documentation & Library Servies	1	1	27,776	1	1	30,031
Library Assistant III, II, I	1	1	27,776	1	1	30,031
138 - Public Information Services	6	5	194,830	6	5	219,649
Clerk/Typist	1	1	20,155	1	1	21,791
Information Assistant III, II, I	3	2	72,598	3	2	87,491
Information Officer III, II, I	1	1	57,456	1	1	62,122
Information Technician III, II, I	1	1	44,621	1	1	48,245
Grand Total	**7**	**6**	**222,606**	**7**	**6**	**249,680**

Allowances

	2024/25 Funded $	2025/26 Funded $
Grand Total		

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

41 - Ministry of Agriculture, Fisheries, Food Security & Rural Development

41-028-001 - Forestry - Executive Direction & Administration

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
41-028-277 - Agency Admin/Corporate Office - Forestry	**13**	**13**	**578,976**	**13**	**13**	**617,748**
075 - General Administrative Support Services	13	13	578,976	13	13	617,748
Accounts Clerk III, II, I	1	1	23,965	1	1	25,911
Assistant Chief Forest & Lands Officer	2	2	147,802	2	2	159,804
Chief Forest & Lands Officer	1	1	82,324	1	1	89,009
Clerk III, II, I	1	1	27,776	1	1	21,791
Clerk/Typist	2	2	40,310	2	2	43,583
Deputy Chief Forest & Lands Officer	1	1	78,012	1	1	84,347
Driver II, I	1	1	20,155	1	1	21,791
Forest Officer V, IV, III, II, I	2	2	97,666	2	2	105,596
Messenger/Driver	1	1	20,155	1	1	21,791
Secretary IV, III, II, I	1	1	40,811	1	1	44,125
Grand Total	**13**	**13**	**578,976**	**13**	**13**	**617,748**

Allowances

	2024/25 Funded $	2025/26 Funded $
Grand Total		

ESTIMATES 2025 - 2026

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

41 - Ministry of Agriculture, Fisheries, Food Security & Rural Development

41-028-031 - Forestry - Forestry & Land Resource Management

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
41-028-089 - Forestry unit	**18**	**15**	**589,002**	**18**	**15**	**603,375**
071 - Forest Management	18	15	589,002	18	15	603,375
Forest Assistant III, II, I	4	4	111,102	4	4	120,124
Forest Officer V, IV, III, II, I	14	11	477,900	14	11	483,251
41-028-310 - Forest Research Unit	**4**	**4**	**221,002**	**4**	**4**	**176,139**
072 - Forest Research	4	4	221,002	4	4	176,139
Forest Officer V, IV, III, II, I	2	2	97,265	2	2	86,949
Research Officer III, II, I	2	2	123,737	2	2	89,190
41-028-311 - Germplasm Production Unit	**2**	**2**	**84,931**	**2**	**2**	**91,827**
077 - Germplasm production	2	2	84,931	2	2	91,827
Forest Officer V, IV, III, II, I	2	2	84,931	2	2	91,827
41-028-312 - Nature Conservation Unit	**5**	**4**	**178,988**	**5**	**4**	**193,520**
116 - nature conservation	5	4	178,988	5	4	193,520
Environmental Education Officer III, II, I	2	2	114,913	2	2	124,243
Forest Assistant III, II, I	2	1	27,776	2	1	30,031
Forest Officer V, IV, III, II, I	1	1	36,299	1	1	39,246
41-028-313 - Water Shed management Unit	**2**	**1**	**44,621**	**2**	**1**	**48,245**

ESTIMATES 2025 - 2026

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
164 - water shed management	2	1	44,621	2	1	48,245
Forest Officer V, IV, III, II, I	2	1	44,621	2	1	48,245
41-028-314 - Wildlife Management Unit	**2**	**1**	**69,790**	**2**	**1**	**75,457**
166 - wildlife management	2	1	69,790	2	1	75,457
Wildlife Officer III, II, I	2	1	69,790	2	1	75,457
Grand Total	**33**	**27**	**1,188,334**	**33**	**27**	**1,188,563**

Allowances

	2024/25 Funded $	2025/26 Funded $
Grand Total		

ESTIMATES 2025 - 2026

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

41 - Ministry of Agriculture, Fisheries, Food Security & Rural Development

41-028-031 - Forestry - Forestry & Land Resource Management

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
41-028-089 - Forestry unit	**18**	**15**	**589,002**	**18**	**15**	**603,375**
071 - Forest Management	18	15	589,002	18	15	603,375
Forest Assistant III, II, I	4	4	111,102	4	4	120,124
Forest Officer V, IV, III, II, I	14	11	477,900	14	11	483,251
41-028-310 - Forest Research Unit	**4**	**4**	**221,002**	**4**	**4**	**176,139**
072 - Forest Research	4	4	221,002	4	4	176,139
Forest Officer V, IV, III, II, I	2	2	97,265	2	2	86,949
Research Officer III, II, I	2	2	123,737	2	2	89,190
41-028-311 - Germplasm Production Unit	**2**	**2**	**84,931**	**2**	**2**	**91,827**
077 - Germplasm production	2	2	84,931	2	2	91,827
Forest Officer V, IV, III, II, I	2	2	84,931	2	2	91,827
41-028-312 - Nature Conservation Unit	**5**	**4**	**178,988**	**5**	**4**	**193,520**
116 - nature conservation	5	4	178,988	5	4	193,520
Environmental Education Officer III, II, I	2	2	114,913	2	2	124,243
Forest Assistant III, II, I	2	1	27,776	2	1	30,031
Forest Officer V, IV, III, II, I	1	1	36,299	1	1	39,246
41-028-313 - Water Shed management Unit	**2**	**1**	**44,621**	**2**	**1**	**48,245**

ESTIMATES 2025 - 2026

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
164 - water shed management	2	1	44,621	2	1	48,245
Forest Officer V, IV, III, II, I	2	1	44,621	2	1	48,245
41-028-314 - Wildlife Management Unit	**2**	**1**	**69,790**	**2**	**1**	**75,457**
166 - wildlife management	2	1	69,790	2	1	75,457
Wildlife Officer III, II, I	2	1	69,790	2	1	75,457
Grand Total	**33**	**27**	**1,188,334**	**33**	**27**	**1,188,563**

Allowances

	2024/25 Funded $	2025/26 Funded $
Grand Total		

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

41 - Ministry of Agriculture, Fisheries, Food Security & Rural Development

41-029-001 - Water Resource Management - Executive Direction & Administration

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
41-029-278 - Administration/Corporate Office	**17**	**11**	**525,230**	**17**	**11**	**544,984**
075 - General Administrative Support Services	17	11	525,230	17	11	544,984
Clerk/Typist	2		0	2	0	0
Director Water Resources	1	1	82,324	1	1	89,009
Field Scientist III, II, I	1	1	61,868	1	1	66,892
Information Systems Manager	1	1	69,790	1	1	75,457
Information Technician III, II, I	1		0	1	0	0
Office Assistant Driver	1	1	20,155	1	1	21,791
Secretary IV, III, II, I	1	1	27,776	1	1	30,031
Senior Executive Officer	1	1	48,632	1	1	52,581
Water Resource Officer IV, III, II, I	8	5	214,684	8	5	209,223
Grand Total	**17**	**11**	**525,230**	**17**	**11**	**544,984**

Allowances

	2024/25 Funded $	2025/26 Funded $
41-029-278 - Administration/Corporate Office	**5,306**	**5,306**
075 - General Administrative Support Services	5,306	5,306
Acting Allowance	5,306	5,306
Grand Total	**5,306**	**5,306**

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

41 - Ministry of Agriculture, Fisheries, Food Security & Rural Development

41-030-003 - Marketing Division - Agro Business Development

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
41-030-091 - Marketing Unit	**2**	**2**	**105,788**	**2**	**2**	**123,593**
109 - Marketing Services	2	2	105,788	2	2	123,593
Agricultural Officer IV, III, II, I	1	1	27,776	1	1	39,246
Chief Agri Enterprise Dev Officer	1	1	78,012	1	1	84,347
Grand Total	**2**	**2**	**105,788**	**2**	**2**	**123,593**

Allowances

	2024/25 Funded $	2025/26 Funded $
Grand Total		

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

41 - Ministry of Agriculture, Fisheries, Food Security & Rural Development

41-089-001 - Policy Planning & Administrative Services - Agriculture - Executive Direction & Administration

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
41-089-274 - Agency Admin/Corporate Office - Agriculture	**67**	**58**	**2,532,840**	**67**	**58**	**2,679,417**
011 - Budget & Finance	17	14	568,846	17	14	610,918
Accountant III, II, I	3	3	197,036	3	3	213,036
Accounts Clerk III, II, I	10	7	163,946	10	7	173,138
Assistant Accountant II, I	3	3	125,541	3	3	135,735
Financial Analyst	1	1	82,324	1	1	89,009
075 - General Administrative Support Services	42	38	1,482,748	42	38	1,570,318
Administrative Assistant	1	1	57,456	1	1	62,122
Clerk III, II, I	3	3	75,706	3	3	90,093
Clerk/Typist	8	8	161,238	8	8	174,331
Data Systems Engineer III, II, I	1	1	57,456	1	1	62,122
Deputy Permanent Secretary	1	1	103,194	1	1	103,194
Driver II, I	3	2	43,318	3	2	46,835
Economist III, II, I	2	1	73,901	2	1	79,902
Executive Officer	1	1	36,299	1	1	39,246
Human Resource Officer III, II, I	2	2	131,357	2	2	142,024
Information Systems Manager	1	1	69,790	1	1	75,457
Information Technology	1	1	57,456	1	1	62,122

ESTIMATES 2025 - 2026

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
Officer III, II, I						
Office Assistant II, I	5	3	60,465	5	3	32,686
Receptionist III, II, I	2	2	47,930	2	2	51,822
Secretary IV, III, II, I	2	2	81,622	2	2	88,250
Senior Executive Officer	1	1	48,632	1	1	52,581
Statistical Assistant IV, III, II, I	7	7	311,247	7	7	336,521
Statistician III, II, I	1	1	65,679	1	1	71,012
129 - Policy & Planning	8	6	481,246	8	6	498,181
Admistrative Secretary	1		0	1	0	0
Chief Agri Enterprise Dev Officer	1	1	82,324	1	1	89,009
Clerk/Typist	1	1	20,155	1	1	21,791
Minister	1	1	154,742	1	1	154,742
Parliamentary Secretary	1		0	1	0	0
Permanent Secretary	1	1	117,936	1	1	117,936
Senior Administrative Secretary	2	2	106,089	2	2	114,703
Grand Total	**67**	**58**	**2,532,840**	**67**	**58**	**2,679,417**

Allowances

	2024/25 Funded $	2025/26 Funded $
41-089-274 - Agency Admin/Corporate Office - Agriculture	**33,601**	**33,601**
075 - General Administrative Support Services	4,878	4,878
Entertainment Allowance	3,780	0
Entertainment Allowance (Other)	0	3,780
Telephone Allowance	1,098	1,098
129 - Policy & Planning	28,723	28,723
Entertainment Allowance	24,477	0
Entertainment Allowance (Other)	0	24,477
Telephone Allowance	4,246	4,246
Grand Total	**33,601**	**33,601**

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

41 - Ministry of Agriculture, Fisheries, Food Security & Rural Development

41-109-001 - Policy Planning & Administrative Services - Fisheries - Executive Direction & Administration

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
41-109-275 - Agency Admin/Corporate Office - Fisheries	**8**	**8**	**415,730**	**8**	**8**	**454,367**
129 - Policy & Planning	8	8	415,730	8	8	454,367
Chief Fisheries Officer	1	1	82,324	1	1	89,009
Clerk III, II, I	2	2	55,551	2	2	60,062
Deputy Chief Fisheries Officer	1	1	78,012	1	1	84,347
Fisheries Biologist III, II, I	1	1	57,456	1	1	62,122
Fisheries Officer II, I	1	1	57,456	1	1	62,122
Secretary IV, III, II, I	1	1	36,299	1	1	44,125
Senior Executive Officer	1	1	48,632	1	1	52,581
Grand Total	**8**	**8**	**415,730**	**8**	**8**	**454,367**

Allowances

	2024/25 Funded $	2025/26 Funded $
Grand Total		

ESTIMATES 2025 - 2026

DEPARTMENT-DIVISION STAFFING

41 - Ministry of Agriculture, Fisheries, Food Security & Rural Development

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
41-024 - Agricultural Services	161	130	6,040,467	161	130	6,442,110
41-025 - Fisheries	17	15	702,744	17	15	777,553
41-026 - Information Management & Dissemination	7	6	222,606	7	6	249,680
41-028 - Forestry	46	40	1,767,310	46	40	1,806,311
41-029 - Water Resource Management	17	11	525,230	17	11	544,984
41-030 - Marketing Division	2	2	105,788	2	2	123,593
41-089 - Policy Planning & Administrative Services - Agriculture	67	58	2,532,840	67	58	2,679,417
41-109 - Policy Planning & Administrative Services - Fisheries	8	8	415,730	8	8	454,367
Grand Total	**325**	**270**	**12,312,715**	**325**	**270**	**13,078,015**

Allowances

	2024/25 Funded $	2025/26 Funded $
41-024 - Agricultural Services	28,878	16,878
41-029 - Water Resource Management	5,306	5,306
41-089 - Policy Planning & Administrative Services - Agriculture	33,601	33,601
Grand Total	**67,785**	**55,785**

ESTIMATES 2025 - 2026

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

42 - Ministry of Commerce, Manufacturing, Business Development, Cooperatives & Consumer Affairs

42-027-001 - Cooperatives - Executive Direction & Administration

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
42-027-276 - Agency Administration/Corporate Office	**4**	**4**	**216,389**	**4**	**4**	**233,959**
075 - General Administrative Support Services	4	4	216,389	4	4	233,959
Deputy Registrar	1	1	73,901	1	1	79,902
Office Assistant II, I	1	1	19,353	1	1	20,924
Registrar	1	1	82,324	1	1	89,009
Secretary IV, III, II, I	1	1	40,811	1	1	44,125
Grand Total	**4**	**4**	**216,389**	**4**	**4**	**233,959**

Allowances

	2024/25 Funded $	2025/26 Funded $
42-027-276 - Agency Administration/Corporate Office	**0**	**765**
075 - General Administrative Support Services	0	765
Uniform Allowance Other	0	765
Grand Total	**0**	**765**

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

42 - Ministry of Commerce, Manufacturing, Business Development, Cooperatives & Consumer Affairs

42-027-009 - Cooperatives - Cooperatives Administration & Oversight

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
42-027-088 - Inspectorate & Audit Unit	**14**	**6**	**281,967**	**14**	**6**	**304,863**
121 - Oversight Services	14	6	281,967	14	6	304,863
Clerk III, II, I	2	1	20,155	2	1	21,791
Clerk/Typist	1		0	1	0	0
Cooperative Assistant II, I	3		0	3	0	0
Cooperatives Officer IV, III, II, I	5	5	261,812	5	5	283,071
Senior Cooperatives Assistant	3		0	3	0	0
Grand Total	**14**	**6**	**281,967**	**14**	**6**	**304,863**

Allowances

	2024/25 Funded $	2025/26 Funded $
42-027-088 - Inspectorate & Audit Unit	**696**	**0**
121 - Oversight Services	696	0
Uniform Allowance	696	0
Grand Total	**696**	**0**

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

42 - Ministry of Commerce, Manufacturing, Business Development, Cooperatives & Consumer Affairs

42-031-005 - Enterprise Development - Commerce and Industry Development Services

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
42-031-094 - Commerce & Industry	**8**	**7**	**475,394**	**8**	**7**	**513,996**
087 - Industrial Development	3	3	188,012	3	3	203,278
Commerce & Industry Officer III, II, I	1	1	73,901	1	1	79,902
Director of Commerce And Industry	1	1	82,324	1	1	89,009
Secretary IV, III, II, I	1	1	31,787	1	1	34,368
108 - Marketing Promotions	2	2	139,580	2	2	150,914
Commerce & Industry Officer III, II, I	1	1	65,679	1	1	71,012
Marketing Specialist III, II, I	1	1	73,901	1	1	79,902
131 - Private Sector Development	2	1	73,901	2	1	79,902
Commerce & Industry Officer III, II, I	2	1	73,901	2	1	79,902
157 - Trade Promotions	1	1	73,901	1	1	79,902
Commerce & Industry Officer III, II, I	1	1	73,901	1	1	79,902
42-031-095 - Small Enterprise Development Unit	**9**	**9**	**591,110**	**9**	**9**	**639,108**
151 - Small enterprise advisory services	9	9	591,110	9	9	639,108
Business Development	7	7	467,975	7	7	505,974

ESTIMATES 2025 - 2026

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
Officer III, II, I						
Director	1	1	82,324	1	1	89,009
Secretary IV, III, II, I	1	1	40,811	1	1	44,125
Grand Total	**17**	**16**	**1,066,504**	**17**	**16**	**1,153,104**

Allowances

	2024/25 Funded $	2025/26 Funded $
42-031-094 - Commerce & Industry	**3,471**	**3,471**
087 - Industrial Development	691	691
Acting Allowance	691	691
108 - Marketing Promotions	1,273	1,273
Acting Allowance	1,273	1,273
131 - Private Sector Development	775	775
Acting Allowance	775	775
157 - Trade Promotions	732	732
Acting Allowance	732	732
42-031-095 - Small Enterprise Development Unit	**2,653**	**2,653**
151 - Small enterprise advisory services	2,653	2,653
Acting Allowance	2,653	2,653
Grand Total	**6,124**	**6,124**

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

42 - Ministry of Commerce, Manufacturing, Business Development, Cooperatives & Consumer Affairs

42-032-008 - Consumer Affairs - Consumer Protection & Education

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
42-032-097 - Complaints & Investigation Bureau	**15**	**14**	**697,597**	**15**	**14**	**754,242**
029 - Consumer Protection Services	15	14	697,597	15	14	754,242
Chief Complaints & Investigation Officer	1	1	69,790	1	1	75,457
Complaints & Investigation Assistant III, II, I	7	7	295,704	7	7	319,715
Complaints & Investigation Officer III, II, I	3	2	114,913	3	2	124,244
Deputy Director	1	1	73,901	1	1	79,902
Director	1	1	82,324	1	1	89,009
Receptionist III, II, I	1	1	20,155	1	1	21,791
Secretary IV, III, II, I	1	1	40,811	1	1	44,125
42-032-099 - Bureau of Standards	**4**	**4**	**197,939**	**4**	**4**	**214,012**
029 - Consumer Protection Services	4	4	197,939	4	4	214,012
Chief Import & Monitoring Officer	1	1	72,498	1	1	78,385
Import Monitoring Officer III, II, I	2	2	97,666	2	2	105,596
Secretary IV, III, II, I	1	1	27,776	1	1	30,031
Grand Total	**19**	**18**	**895,536**	**19**	**18**	**968,254**

ESTIMATES 2025 - 2026

Allowances

	2024/25 Funded $	2025/26 Funded $
42-032-097 - Complaints & Investigation Bureau	**4,244**	**8,488**
029 - Consumer Protection Services	4,244	8,488
Acting Allowance	4,244	8,488
42-032-099 - Bureau of Standards	**2,123**	**2,123**
029 - Consumer Protection Services	2,123	2,123
Acting Allowance	2,123	2,123
Grand Total	**6,367**	**10,611**

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

42 - Ministry of Commerce, Manufacturing, Business Development, Cooperatives & Consumer Affairs

42-090-001 - Policy Planning & Administrative Services - Commerce - Executive Direction & Administration

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
42-090-092 - Information Systems Unit	**1**	**1**	**61,868**	**1**	**1**	**66,892**
075 - General Administrative Support Services	1	1	61,868	1	1	66,892
Research Officer III, II, I	1	1	61,868	1	1	66,892
42-090-093 - Communications Unit	**4**	**3**	**163,043**	**4**	**3**	**176,283**
075 - General Administrative Support Services	4	3	163,043	4	3	176,283
Information Assistant III, II, I	2	1	48,632	2	1	52,581
Information Officer III, II, I	1	1	69,790	1	1	75,457
Information Technician III, II, I	1	1	44,621	1	1	48,245
42-090-279 - Agency Admin/Corporate Off - Commerce	**26**	**24**	**1,256,861**	**26**	**24**	**1,316,689**
011 - Budget & Finance	4	4	195,432	4	4	211,301
Accountant III, II, I	2	2	131,357	2	2	142,024
Accounts Clerk III, II, I	1	1	27,776	1	1	30,031
Assistant Accountant II, I	1	1	36,299	1	1	39,246
075 - General Administrative Support Services	14	14	461,396	14	14	498,459
Admistrative	1	1	48,632	1	1	52,581

ESTIMATES 2025 - 2026

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
Secretary						
Clerk III, II, I	6	5	123,636	6	5	133,676
Driver II, I	1	1	23,163	1	1	25,044
Executive Officer	1	1	36,299	1	1	39,246
Human Resource Assistant III, II, I	1	1	36,299	1	1	39,246
Human Resource Officer III, II, I	1	1	73,901	1	1	79,902
Office Assistant Driver	1	1	20,155	1	1	21,791
Office Assistant II, I	1	1	16,344	1	1	17,672
Overtime		1	4,954	0	1	4,954
Senior Information Officer	1	1	78,012	1	1	84,347
129 - Policy & Planning	8	6	600,033	8	6	606,930
Admistrative Secretary	1	1	48,632	1	1	52,581
Deputy Permanent Secretary	1	1	103,194	1	1	103,194
Minister	1	1	154,742	1	1	154,742
Parliamentary Secretary	1		0	1	0	0
Permanent Secretary	1	1	153,972	1	1	153,972
Secretary IV, III, II, I	2	1	36,299	2	1	39,246
Senior Legal Officer	1	1	103,194	1	1	103,194
42-090-404 - Southern Division Extension			**0**	**5**	**0**	**0**
129 - Policy & Planning			0	5	0	0
Business Development Officer III, II, I			0	1	0	0
Clerk III, II, I			0	2	0	0
Complaints & Investigation Assistant III, II, I			0	1	0	0
Executive Officer			0	1	0	0
Grand Total	**31**	**28**	**1,481,772**	**36**	**28**	**1,559,863**

Allowances

ESTIMATES 2025 - 2026

	2024/25 Funded $	2025/26 Funded $
42-090-092 - Information Systems Unit	**530**	**530**
075 - General Administrative Support Services	530	530
Acting Allowance	530	530
42-090-093 - Communications Unit	**2,123**	**2,123**
075 - General Administrative Support Services	2,123	2,123
Acting Allowance	2,123	2,123
42-090-279 - Agency Admin/Corporate Off - Commerce	**92,100**	**95,880**
011 - Budget & Finance	6,367	6,367
Acting Allowance	6,367	6,367
075 - General Administrative Support Services	6,396	6,396
Acting Allowance	2,016	2,016
Uniform Allowance	4,380	0
Uniform Allowance Other	0	4,380
129 - Policy & Planning	79,337	83,117
Acting Allowance	6,367	6,367
Entertainment Allowance	30,237	34,017
Inconvenience Allowance	12,000	12,000
Legal Allowance	24,000	24,000
Telephone Allowance	6,733	6,733
Grand Total	**94,753**	**98,533**

ESTIMATES 2025 - 2026

DEPARTMENT-DIVISION STAFFING

42 - Ministry of Commerce, Manufacturing, Business Development, Cooperatives & Consumer Affairs

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
42-027 - Cooperatives	18	10	498,356	18	10	538,822
42-031 - Enterprise Development	17	16	1,066,504	17	16	1,153,104
42-032 - Consumer Affairs	19	18	895,536	19	18	968,254
42-090 - Policy Planning & Administrative Services - Commerce	31	28	1,481,772	36	28	1,559,863
Grand Total	**85**	**72**	**3,942,168**	**90**	**72**	**4,220,043**

Allowances

	2024/25 Funded $	2025/26 Funded $
42-027 - Cooperatives	696	765
42-031 - Enterprise Development	6,124	6,124
42-032 - Consumer Affairs	6,367	10,611
42-090 - Policy Planning & Administrative Services - Commerce	94,753	98,533
Grand Total	**107,940**	**116,033**

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

43 - Department of Infrastructure, Ports & Transport

43-036-041 - Infrastructure - National Infrastructure Development

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
43-036-104 - Road Infrastructure unit	**41**	**38**	**2,042,980**	**41**	**38**	**2,205,385**
079 - Road infrastructure development	5	4	285,980	5	4	309,203
Civil Engineer III, II, I	3	3	205,260	3	3	221,928
Contracts Manager	1		0	1	0	0
Deputy Chief	1	1	80,720	1	1	87,274
160 - Road infrastructure Maintenance	36	34	1,757,000	36	34	1,896,183
Administrative Assistant	1	1	57,457	1	1	62,123
Chief Engineer	1	1	103,194	1	1	103,194
Civil Engineer III, II, I	5	5	372,214	5	5	402,441
Clerk III, II, I	1	1	20,155	1	1	21,792
Engineering Assistant III, II, I	15	15	747,535	15	15	808,245
Engineering Surveyor	1		0	1	0	0
Executive Officer	1	1	36,300	1	1	39,246
ICT Technician III, II, I	1	1	31,786	1	1	39,246
Quantity Surveyor III, II, I	2	2	147,803	2	2	159,806
Secretary IV, III, II, I	1	1	40,811	1	1	44,125
Technician III, II, I	7	6	199,745	7	6	215,965
43-036-106 - Mechanical Workshop	**2**	**2**	**126,947**	**2**	**2**	**137,255**
160 - Road infrastructure	2	2	126,947	2	2	137,255

ESTIMATES 2025 - 2026

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
Maintenance						
Engineering Assistant III, II, I	1	1	53,045	1	1	57,352
Mechanical Engineer III, II, I	1	1	73,902	1	1	79,903
43-036-304 - Laboratory Unit	**4**	**3**	**125,643**	**4**	**3**	**135,845**
198 - Laboratory Services	4	3	125,643	4	3	135,845
Engineering Assistant III, II, I	1	1	53,045	1	1	57,352
Laboratory Technician III, II, I	3	2	72,598	3	2	78,493
Grand Total	**47**	**43**	**2,295,570**	**47**	**43**	**2,478,486**

Allowances

	2024/25 Funded $	2025/26 Funded $
43-036-104 - Road Infrastructure unit	**67,569**	**65,169**
079 - Road infrastructure development	26,691	24,291
Duty Allowance	26,400	24,000
Telephone Allowance	291	291
160 - Road infrastructure Maintenance	40,878	40,878
Duty Allowance	36,000	36,000
Entertainment Allowance	3,780	0
Entertainment Allowance (Other)	0	3,780
Telephone Allowance	1,098	1,098
43-036-106 - Mechanical Workshop	**6,000**	**6,000**
160 - Road infrastructure Maintenance	6,000	6,000
Duty Allowance	6,000	6,000
Grand Total	**73,569**	**71,169**

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

43 - Department of Infrastructure, Ports & Transport

43-036-042 - Infrastructure - National Infrastructure Maintenance

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
43-036-107 - Public Building & Grounds	**9**	**9**	**509,997**	**9**	**9**	**533,630**
013 - Building Maintenance	9	9	509,997	9	9	533,630
Assistant Project Officer II, I	1	1	48,634	1	1	52,583
Building Officer V, IV, III, II, I	2	2	84,933	2	2	91,830
Director of Works	1	1	78,013	1	1	84,348
Electrical Engineer III, II, I	1	1	73,902	1	1	62,123
Engineering Assistant III, II, I	1	1	48,634	1	1	52,583
Project Officer	1	1	57,457	1	1	62,123
Superintendent of Works	1	1	69,790	1	1	75,458
Technical Assistant	1	1	48,634	1	1	52,583
Grand Total	**9**	**9**	**509,997**	**9**	**9**	**533,630**

Allowances

	2024/25 Funded $	2025/26 Funded $
43-036-107 - Public Building & Grounds	**6,000**	**6,000**
013 - Building Maintenance	6,000	6,000
Duty Allowance	6,000	6,000
Grand Total	**6,000**	**6,000**

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

43 - Department of Infrastructure, Ports & Transport

43-037-059 - Public Utilities & Energy - Public Utilities Regulation & Administration

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
43-037-108 - Public Utilities Unit	**4**	**3**	**188,815**	**4**	**3**	**213,037**
142 - Regulatory Services	4	3	188,815	4	3	213,037
Administrative Assistant	2	1	57,457	2	1	62,123
Public Utilities Officer III, II, I	2	2	131,358	2	2	150,915
Grand Total	**4**	**3**	**188,815**	**4**	**3**	**213,037**

Allowances

	2024/25 Funded $	2025/26 Funded $
43-037-108 - Public Utilities Unit	**1,253**	**1,253**
142 - Regulatory Services	1,253	1,253
Acting Allowance	1,253	1,253
Grand Total	**1,253**	**1,253**

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

43 - Department of Infrastructure, Ports & Transport

43-037-067 - Public Utilities & Energy - Sustainable Energy Development

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
43-037-109 - Energy Adoption Unit	**4**	**4**	**278,773**	**4**	**4**	**284,140**
054 - Energy Efficiency	4	4	278,773	4	4	284,140
Chief Energy And Public Utilities Officer	1	1	103,194	1	1	103,194
Energy Officer III, II, I	2	2	147,803	2	2	150,915
Secretary IV, III, II, I	1	1	27,776	1	1	30,031
Grand Total	**4**	**4**	**278,773**	**4**	**4**	**284,140**

Allowances

	2024/25 Funded $	2025/26 Funded $
43-037-109 - Energy Adoption Unit	**7,000**	**7,000**
054 - Energy Efficiency	7,000	7,000
Acting Allowance	2,122	2,122
Entertainment Allowance	3,780	0
Entertainment Allowance (Other)	0	3,780
Telephone Allowance	1,098	1,098
Grand Total	**7,000**	**7,000**

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

43 - Department of Infrastructure, Ports & Transport

43-038-024 - Electrical - Electrical Certifications Services

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
43-038-110 - Electrical Unit	**13**	**14**	**618,373**	**13**	**14**	**655,225**
049 - Electrical Inspection	12	13	536,049	12	13	566,216
Clerk/Typist	1	1	20,155	1	1	21,792
Electrical Engineer III, II, I	1	1	73,901	1	1	79,903
Electrical Inspector III, II, I	10	10	441,601	10	10	464,130
Overtime		1	392	0	1	392
050 - Electrical Licensing	1	1	82,324	1	1	89,009
Chief Electrical Engineer	1	1	82,324	1	1	89,009
Grand Total	**13**	**14**	**618,373**	**13**	**14**	**655,225**

Allowances

	2024/25 Funded $	2025/26 Funded $
43-038-110 - Electrical Unit	**16,374**	**16,374**
049 - Electrical Inspection	8,647	8,647
Acting Allowance	2,647	2,647
Duty Allowance	6,000	6,000
050 - Electrical Licensing	7,727	7,727
Acting Allowance	1,727	1,727
Duty Allowance	6,000	6,000
Grand Total	**16,374**	**16,374**

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

43 - Department of Infrastructure, Ports & Transport

43-039-038 - Meteorological Division - Meteorological Services

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
43-039-111 - Meteorological Services Unit	**32**	**30**	**1,371,444**	**32**	**32**	**1,606,940**
017 - Climate Data Management	10	10	451,028	10	10	487,655
Apprentice Meteorological Officer	1	1	20,155	1	1	21,792
Director, Meteorological Services	1	1	82,324	1	1	89,009
Meteorological Officer IV, III, II, I	8	8	348,549	8	8	376,854
165 - Weather Forecasting	22	20	920,416	22	22	1,119,285
Apprentice Meteorological Officer	1	1	20,155	1	1	21,792
Meteorological Officer IV, III, II, I	16	16	686,779	16	16	742,431
Meteorologist III, II, I	5	3	213,482	5	5	355,063
Grand Total	**32**	**30**	**1,371,444**	**32**	**32**	**1,606,940**

Allowances

	2024/25 Funded $	2025/26 Funded $
43-039-111 - Meteorological Services Unit	**176,303**	**179,583**
017 - Climate Data Management	54,466	54,466
165 - Weather Forecasting	121,837	125,117
Acting Allowance	2,037	2,037
Duty Allowance	102,600	113,400
Relocation Allowance	8,400	0

ESTIMATES 2025 - 2026

	2024/25 Funded $	2025/26 Funded $
Uniform Allowance Other	8,800	9,680
Grand Total	**176,303**	**179,583**

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

43 - Department of Infrastructure, Ports & Transport

43-056-069 - Telecommunications - Telecommunications Registration & Advisory Service

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
43-056-165 - Telecommunications Unit	**1**	**1**	**73,901**	**1**	**1**	**79,903**
156 - Telecommunications Advisory Services	1	1	73,901	1	1	79,903
Telecommunications Officer	1	1	73,901	1	1	79,903
Grand Total	**1**	**1**	**73,901**	**1**	**1**	**79,903**

Allowances

	2024/25 Funded $	2025/26 Funded $
Grand Total		

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

43 - Department of Infrastructure, Ports & Transport

43-078-073 - Transport - Transport Administration Services

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
43-078-251 - Transport Planning	**2**	**2**	**118,623**	**2**	**2**	**128,255**
147 - Road Transportation	2	2	118,623	2	2	128,255
Chief Transport Officer	1	1	82,324	1	1	89,009
Secretary IV, III, II, I	1	1	36,299	1	1	39,246
43-078-252 - Licensing & Registration Unit	**16**	**16**	**540,472**	**16**	**16**	**580,243**
147 - Road Transportation	16	16	540,472	16	16	580,243
Clerk III, II, I	2	2	47,930	2	2	47,704
Driving Examiner	3	3	145,898	3	3	157,746
Licensing Clerk III, II, I	8	8	191,722	8	8	207,291
Licensing Officer III, II, I	2	2	89,243	2	2	96,491
Senior Licensing Officer	1	1	65,679	1	1	71,012
43-078-253 - Traffic Management Unit	**3**	**3**	**113,609**	**3**	**3**	**122,836**
147 - Road Transportation	3	3	113,609	3	3	122,836
Accounts Clerk III, II, I	2	2	47,930	2	2	51,824
Transport Officer III, II, I	1	1	65,679	1	1	71,012
Grand Total	**21**	**21**	**772,704**	**21**	**21**	**831,335**

Allowances

ESTIMATES 2025 - 2026

	2024/25 Funded $	2025/26 Funded $
43-078-252 - Licensing & Registration Unit	**6,823**	**6,823**
147 - Road Transportation	6,823	6,823
Acting Allowance	2,023	2,023
Meal Allowance	4,800	4,800
Grand Total	**6,823**	**6,823**

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

43 - Department of Infrastructure, Ports & Transport

43-091-001 - Policy Planning & Administrative Services - Infrastructure - Executive Direction & Administration

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
43-091-280 - Agency Admin/Corporate Off - Infrastructure	**39**	**35**	**1,638,479**	**39**	**35**	**1,739,192**
011 - Budget & Finance	20	19	653,295	20	19	719,954
Accountant III, II, I	3	3	188,814	3	3	213,037
Accounts Clerk III, II, I	8	8	203,153	8	8	215,534
Assistant Accountant II, I	3	3	108,897	3	3	126,738
Brokerage Clerk	1		0	1	0	0
Clerk III, II, I	2	2	47,930	2	2	51,822
Clerk/Typist	1	1	20,155	1	1	21,792
Financial Analyst	1	1	82,324	1	1	89,009
Handyman	1		0	1	0	0
Overtime		1	2,022	0	1	2,022
075 - General Administrative Support Services	11	8	237,047	11	8	252,177
Clerk III, II, I	5	3	79,517	5	3	81,854
Clerk/Typist	2	2	40,310	2	2	43,583
Information Technician III, II, I	1	1	44,622	1	1	48,245
Office Assistant II, I	1		0	1	0	0
Receptionist III, II, I	1	1	23,966	1	1	25,912
Senior Executive Officer	1	1	48,632	1	1	52,582
129 - Policy & Planning	8	8	748,137	8	8	767,062
Administrative Assistant	1	1	57,456	1	1	62,123
Admistrative Secretary	1	1	48,633	1	1	52,582
Deputy Permanent Secretary	2	2	206,388	2	2	206,388
Human Resource Officer III, II, I	1	1	73,902	1	1	79,903
Minister	1	1	154,742	1	1	154,742
Permanent Secretary	1	1	153,972	1	1	153,972
Senior Administrative Secretary	1	1	53,044	1	1	57,352
43-091-302 - Vehicle Management & Maintenance	**1**	**1**	**36,299**	**1**	**1**	**39,246**
075 - General Administrative Support Services	1	1	36,299	1	1	39,246

ESTIMATES 2025 - 2026

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
Executive Officer	1	1	36,299	1	1	39,246
43-091-401 - Information and Communications Technology Unit	**4**	**3**	**155,122**	**4**	**3**	**167,719**
075 - General Administrative Support Services	4	3	155,122	4	3	167,719
ICT Technician III, II, I	2	2	77,110	2	2	83,371
Information & Communication Tech Manager	1	1	78,012	1	1	84,348
Systems Administrator III, II, I	1		0	1	0	0
43-091-402 - Public Procurement Unit	**2**	**2**	**93,755**	**2**	**2**	**101,369**
075 - General Administrative Support Services	2	2	93,755	2	2	101,369
Procurement Assistant	1	1	36,299	1	1	39,246
Procurement Officer I II III	1	1	57,456	1	1	62,123
Grand Total	**46**	**41**	**1,923,655**	**46**	**41**	**2,047,527**

Allowances

	2024/25 Funded $	2025/26 Funded $
43-091-280 - Agency Admin/Corporate Off - Infrastructure	**49,769**	**49,769**
011 - Budget & Finance	5,427	5,427
Acting Allowance	4,967	4,967
Meal Allowance	460	460
129 - Policy & Planning	44,342	44,342
Acting Allowance	3,883	3,883
Entertainment Allowance	34,017	0
Entertainment Allowance (Other)	0	34,017
Telephone Allowance	6,442	6,442
43-091-302 - Vehicle Management & Maintenance	**711**	**711**
075 - General Administrative Support Services	711	711
Acting Allowance	711	711
43-091-401 - Information and Communications Technology Unit	**1,000**	**1,000**
075 - General Administrative Support Services	1,000	1,000
Acting Allowance	1,000	1,000
43-091-402 - Public Procurement Unit	**1,000**	**1,000**
075 - General Administrative Support Services	1,000	1,000
Acting Allowance	1,000	1,000
Grand Total	**52,480**	**52,480**

ESTIMATES 2025 - 2026

DEPARTMENT-DIVISION STAFFING

44 - Department of Finance

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
44-041 - Office of the Director of Financial Administration	16	15	1,061,432	16	15	1,121,285
44-042 - Debt & Investment Management	10	10	644,068	10	10	687,988
44-043 - Office of the Budget	23	21	1,400,135	23	22	1,495,707
44-044 - Research & Policy	13	13	922,742	13	13	997,490
44-045 - Accountant General	94	94	4,196,598	94	101	4,526,344
44-046 - Inland Revenue	180	176	8,517,131	181	180	9,148,081
44-047 - Customs & Excise	247	247	11,161,858	250	256	12,051,868
44-048 - Post Office	95	82	2,358,624	95	84	2,541,456
44-092 - Policy Planning & Administrative Services - Finance	63	49	2,773,562	64	52	2,961,235
Grand Total	**741**	**707**	**33,036,150**	**746**	**733**	**35,531,455**

Allowances

	2024/25 Funded $	2025/26 Funded $
44-041 - Office of the Director of Financial Administration	22,702	22,702
44-042 - Debt & Investment Management	14,014	14,014
44-043 - Office of the Budget	66,479	66,479
44-044 - Research & Policy	28,609	28,609
44-045 - Accountant General	69,697	68,498
44-046 - Inland Revenue	175,717	175,717
44-047 - Customs & Excise	546,708	546,708
44-048 - Post Office	24,086	24,086
44-092 - Policy Planning & Administrative Services - Finance	175,080	175,080
Grand Total	**1,123,092**	**1,121,893**

ESTIMATES 2025 - 2026

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

44 - Department of Finance

44-041-053 - Office of the Director of Financial Administration - Public Financial Administration

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
44-041-115 - Monitoring & Evaluation	**16**	**15**	**1,061,432**	**16**	**15**	**1,121,285**
064 - Finance Administration	3	2	166,568	3	2	170,517
Admistrative Secretary	1	1	48,632	1	1	52,581
Director of Finance	1	1	117,936	1	1	117,936
Director of Financial Admin	1		0	1	0	0
067 - Financial systems oversight	7	7	513,911	7	7	547,261
Assistant Director	2	2	164,648	2	2	178,017
Deputy Director	1	1	103,194	1	1	103,194
Financial Administration Officer III, II, I	3	3	205,258	3	3	221,925
Secretary IV, III, II, I	1	1	40,811	1	1	44,125
132 - Procurement Administration	6	6	380,953	6	6	403,507
Assistant Director	1	1	82,324	1	1	89,009
Assistant. Procurement Admin. Officer	1	1	36,299	1	1	39,246
Clerk III, II, I	1	1	27,776	1	1	30,031
Director	1	1	103,194	1	1	103,194
Procurement Administration Officer III, II, I	2	2	131,360	2	2	142,026
Grand Total	**16**	**15**	**1,061,432**	**16**	**15**	**1,121,285**

Allowances

ESTIMATES 2025 - 2026

	2024/25 Funded $	2025/26 Funded $
44-041-115 - Monitoring & Evaluation	**22,702**	**22,702**
064 - Finance Administration	8,226	8,226
Entertainment Allowance	6,480	6,480
Telephone Allowance	1,746	1,746
067 - Financial systems oversight	7,598	7,598
Acting Allowance	2,220	2,220
Entertainment Allowance	3,780	3,780
Meal Allowance	500	500
Telephone Allowance	1,098	1,098
132 - Procurement Administration	6,878	6,878
Acting Allowance	1,600	1,600
Entertainment Allowance	3,780	3,780
Meal Allowance	400	400
Telephone Allowance	1,098	1,098
Grand Total	**22,702**	**22,702**

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

44 - Department of Finance

44-042-015 - Debt & Investment Management - Debt & Investment Management

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
44-042-117 - Debt & Investment Management Unit	**10**	**10**	**644,068**	**10**	**10**	**687,988**
037 - Debt Management	10	10	644,068	10	10	687,988
Assistant Debt & Investment Officer II, I	1	1	44,621	1	1	48,244
Assistant Director	1	1	82,324	1	1	89,009
Debt & Investment Officer III, II, I	6	6	377,630	6	6	408,295
Deputy Director	1	1	103,194	1	1	103,194
Secretary IV, III, II, I	1	1	36,299	1	1	39,246
Grand Total	**10**	**10**	**644,068**	**10**	**10**	**687,988**

Allowances

	2024/25 Funded $	2025/26 Funded $
44-042-117 - Debt & Investment Management Unit	**14,014**	**14,014**
037 - Debt Management	14,014	14,014
Acting Allowance	7,408	8,488
Entertainment Allowance	4,860	3,780
Telephone Allowance	1,746	1,746
Grand Total	**14,014**	**14,014**

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

44 - Department of Finance

44-043-001 - Office of the Budget - Executive Direction & Administration

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
44-043-282 - Agency Administration/Corporate Office	**5**	**4**	**284,096**	**5**	**5**	**289,046**
129 - Policy & Planning	5	4	284,096	5	5	289,046
Budget Director	1	1	117,936	1	1	117,936
Clerk III, II, I	1		0	1	0	0
Deputy Director	1	1	103,194	1	1	103,194
Office Assistant Driver	1	1	20,155	1	1	21,792
Overtime			2,000	0	1	2,000
Secretary IV, III, II, I	1	1	40,811	1	1	44,125
Grand Total	**5**	**4**	**284,096**	**5**	**5**	**289,046**

Allowances

	2024/25 Funded $	2025/26 Funded $
44-043-282 - Agency Administration/Corporate Office	**27,362**	**27,362**
129 - Policy & Planning	27,362	27,362
Acting Allowance	10,673	10,673
Entertainment Allowance	10,260	10,260
Meal Allowance	3,585	3,585
Telephone Allowance	2,844	2,844
Grand Total	**27,362**	**27,362**

ESTIMATES 2025 - 2026

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

44 - Department of Finance

44-043-054 - Office of the Budget - Public Financial Administration

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
44-043-119 - Budget Planning Preparation & Monitoring	**18**	**17**	**1,116,039**	**18**	**17**	**1,206,661**
012 - Budget Plannning Preparation and Monitoring	18	17	1,116,039	18	17	1,206,661
Assistant Budget Analyst III, II, I	3	2	80,920	3	2	87,491
Assistant Budget Director	3	3	246,972	3	3	267,026
Budget Analyst III, II, I	12	12	788,147	12	12	852,144
Grand Total	**18**	**17**	**1,116,039**	**18**	**17**	**1,206,661**

Allowances

	2024/25 Funded $	2025/26 Funded $
44-043-119 - Budget Planning Preparation & Monitoring	**39,117**	**39,117**
012 - Budget Plannning Preparation and Monitoring	39,117	39,117
Acting Allowance	31,867	31,867
Meal Allowance	7,250	7,250
Grand Total	**39,117**	**39,117**

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

44 - Department of Finance

44-044-127 - Research & Policy - Research & Policy

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
44-044-120 - Research & Policy unit	**13**	**13**	**922,742**	**13**	**13**	**997,490**
145 - Research & Fiscal Policy Analysis	13	13	922,742	13	13	997,490
Assistant Economist III, II, I	1	1	44,621	1	1	48,244
Chief Economist	1	1	103,194	1	1	103,194
Deputy Chief Economist	2	2	164,648	2	2	178,017
Director	1	1	117,936	1	1	117,936
Economist III, II, I	7	7	451,531	7	7	505,973
Secretary IV, III, II, I	1	1	40,812	1	1	44,125
Grand Total	**13**	**13**	**922,742**	**13**	**13**	**997,490**

Allowances

	2024/25 Funded $	2025/26 Funded $
44-044-120 - Research & Policy unit	**28,609**	**28,609**
145 - Research & Fiscal Policy Analysis	28,609	28,609
Acting Allowance	15,505	15,505
Entertainment Allowance	10,260	10,260
Telephone Allowance	2,844	2,844
Grand Total	**28,609**	**28,609**

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

44 - Department of Finance

44-045-001 - Accountant General - Executive Direction & Administration

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
44-045-283 - Agency Admin/Corporate Office Acct Gen	**19**	**19**	**971,949**	**19**	**21**	**1,041,491**
011 - Budget & Finance	6	6	261,494	6	7	291,465
Accountant III, II, I	2	2	123,134	2	2	142,023
Accounts Clerk III, II, I	2	2	55,552	2	2	60,063
Assistant Accountant II, I	2	2	80,920	2	2	87,491
Overtime			1,888	0	1	1,888
075 - General Administrative Support Services	9	9	358,369	9	10	387,306
129 - Policy & Planning	4	4	352,086	4	4	362,720
44-045-316 - Parole Unit	**5**	**5**	**299,827**	**5**	**6**	**315,753**
129 - Policy & Planning	5	5	299,827	5	6	315,753
Accountant III, II, I	2	2	131,357	2	2	142,023
Accounts Clerk III, II, I	1	1	20,155	1	1	21,792
Assistant Accountant II, I	1	1	44,621	1	1	48,244
Deputy Accountant General	1	1	103,194	1	1	103,194
Overtime			500	0	1	500
Grand Total	**24**	**24**	**1,271,776**	**24**	**27**	**1,357,244**

Allowances

ESTIMATES 2025 - 2026

	2024/25 Funded $	2025/26 Funded $
44-045-283 - Agency Admin/Corporate Office Acct Gen	**16,910**	**16,910**
011 - Budget & Finance	1,400	1,400
Acting Allowance	1,000	1,002
Meal Allowance	400	398
075 - General Administrative Support Services	1,500	1,500
Acting Allowance	1,000	1,000
Meal Allowance	500	500
129 - Policy & Planning	14,010	14,010
Acting Allowance	906	906
Entertainment Allowance	10,260	10,260
Telephone Allowance	2,844	2,844
44-045-316 - Parole Unit	**5,286**	**5,286**
129 - Policy & Planning	5,286	5,286
Acting Allowance	408	408
Entertainment Allowance	3,780	3,780
Telephone Allowance	1,098	1,098
Grand Total	**22,196**	**22,196**

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

44 - Department of Finance

44-045-050 - Accountant General - Public Finance Administration

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
44-045-122 - Funds Management & Payment Unit	**23**	**23**	**919,722**	**23**	**24**	**994,033**
074 - Funds Management & payments	23	23	919,722	23	24	994,033
Accountant III, II, I	6	6	369,406	6	6	399,400
Accounts Clerk III, II, I	12	12	293,305	12	12	317,121
Assistant Accountant General	1	1	82,324	1	1	89,009
Assistant Accountant II, I	4	4	170,163	4	4	183,979
Overtime			4,524	0	1	4,524
44-045-123 - Accounting & Financial Reporting Unit	**17**	**17**	**748,088**	**17**	**18**	**812,614**
066 - Financial Reporting & Research	17	17	748,088	17	18	812,614
Accountant III, II, I	6	6	410,517	6	6	443,851
Accounts Clerk III, II, I	7	7	175,377	7	7	193,737
Assistant Accountant General	1	1	82,324	1	1	89,009
Clerk III, II, I	1	1	23,965	1	1	25,911
Data Entry Clerk	2	2	51,741	2	2	55,943
Overtime			4,164	0	1	4,164
44-045-124 - Out District Services	**11**	**11**	**405,309**	**11**	**12**	**437,878**
235 - Accounting and Payment	11	11	405,309	11	12	437,878

ESTIMATES 2025 - 2026

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
Services						
Accountant III, II, I	2	2	114,913	2	2	124,243
Accounts Clerk III, II, I	5	5	116,015	5	5	125,437
Assistant Accountant II, I	4	4	170,163	4	4	183,980
Overtime			4,218	0	1	4,218
Grand Total	**51**	**51**	**2,073,119**	**51**	**54**	**2,244,525**

Allowances

	2024/25 Funded $	2025/26 Funded $
44-045-122 - Funds Management & Payment Unit	**6,000**	**4,801**
074 - Funds Management & payments	6,000	4,801
Meal Allowance	6,000	4,801
44-045-123 - Accounting & Financial Reporting Unit	**10,106**	**10,106**
066 - Financial Reporting & Research	10,106	10,106
Acting Allowance	7,104	7,104
Meal Allowance	3,002	3,002
44-045-124 - Out District Services	**21,348**	**21,348**
235 - Accounting and Payment Services	21,348	21,348
Acting Allowance	4,688	4,688
Meal Allowance	4,060	4,060
Relocation Allowance	12,600	12,600
Grand Total	**37,454**	**36,255**

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

44 - Department of Finance

44-045-128 - Accountant General - Revenue Administration

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
44-045-121 - Treasury Audit & Acct Systems Unit	**19**	**19**	**851,703**	**19**	**20**	**924,576**
146 - Revenue Administation & Collection	19	19	851,703	19	20	924,576
Accountant III, II, I	5	5	320,171	5	5	346,169
Accounts Clerk III, II, I	5	5	112,206	5	5	125,438
Assistant Accountant General	1	1	82,324	1	1	89,009
Assistant Accountant II, I	8	8	332,002	8	8	358,961
Overtime			5,000	0	1	5,000
Grand Total	**19**	**19**	**851,703**	**19**	**20**	**924,576**

Allowances

	2024/25 Funded $	2025/26 Funded $
44-045-121 - Treasury Audit & Acct Systems Unit	**10,047**	**10,047**
146 - Revenue Administation & Collection	10,047	10,047
Acting Allowance	4,647	4,647
Meal Allowance	5,400	5,400
Grand Total	**10,047**	**10,047**

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

44 - Department of Finance

44-046-001 - Inland Revenue - Executive Direction & Administration

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
44-046-125 - Office of Comptroller	**6**	**6**	**437,017**	**6**	**5**	**420,180**
129 - Policy & Planning	6	6	437,017	6	5	420,180
Admistrative Secretary	1	1	48,632	1	1	52,581
Comptroller, Inland Revenue	1	1	117,936	1	1	117,936
Internal Auditor	1	1	78,012	1	1	84,347
Senior Legal Officer	1	1	103,194	1	1	103,194
Senior Tax Inspector III, II, I	1	1	57,456	1	1	62,122
Tax Officer II, I	1	1	31,787	1	0	0
44-046-284 - Agency Admin/Corporate Office - Inland Revenue	**21**	**20**	**760,670**	**21**	**19**	**809,644**
129 - Policy & Planning	21	20	760,670	21	19	809,644
Accountant III, II, I	2	2	131,358	2	2	142,024
Accounts Clerk III, II, I	1	1	27,776	1	1	30,031
Assistant Accountant II, I	2	2	72,597	2	2	87,491
Assistant Comptroller	1	1	82,324	1	1	89,009
Clerk III, II, I	1	1	20,155	1	1	21,791
Human Resource Assistant III, II, I	1		0	1	0	0
Human Resource Officer III, II, I	1	1	65,679	1	1	71,012
Office Assistant Driver	3	3	63,473	3	2	46,835
Receptionist III, II, I	2	2	44,120	2	2	47,702
Senior Executive Officer	1	1	48,632	1	1	52,581
Tax Inspector III, II, I	2	2	89,443	2	2	96,706
Tax Officer II, I	4	4	115,113	4	4	124,460
Grand Total	**27**	**26**	**1,197,687**	**27**	**24**	**1,229,824**

Allowances

	2024/25 Funded $	2025/26 Funded $
44-046-125 - Office of Comptroller	**37,104**	**37,104**

ESTIMATES 2025 - 2026

	2024/25 Funded $	2025/26 Funded $
129 - Policy & Planning	37,104	37,104
Entertainment Allowance	10,260	10,260
Legal Allowance	24,000	24,000
Telephone Allowance	2,844	2,844
44-046-284 - Agency Admin/Corporate Office - Inland Revenue	**103,782**	**103,782**
129 - Policy & Planning	103,782	103,782
Acting Allowance	3,782	3,782
Special Allowance	100,000	100,000
Grand Total	**140,886**	**140,886**

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

44 - Department of Finance

44-046-051 - Inland Revenue - Public Finance Administration

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
44-046-126 - Property Tax Unit	**16**	**16**	**707,420**	**16**	**17**	**757,796**
234 - Taxpayer Services and Collections	16	16	707,420	16	17	757,796
Assistant Comptroller	1	1	84,329	1	1	84,329
Clerk III, II, I	2	2	47,930	2	2	51,822
Office Assistant Driver	1	1	20,155	1	1	21,791
Overtime			2,703	0	1	2,703
Senior Tax Inspector III, II, I	1	1	57,456	1	1	62,122
Tax Inspector III, II, I	2	2	89,443	2	2	96,706
Tax Officer II, I	5	5	150,911	5	5	163,165
Valuation Surveyor III, II, I	4	4	254,492	4	4	275,157
44-046-128 - Large & Medium Tax Payer Unit	**46**	**46**	**2,439,712**	**46**	**46**	**2,609,025**
234 - Taxpayer Services and Collections	46	46	2,439,712	46	46	2,609,025
Assistant Comptroller	2	2	164,648	2	2	178,017
Clerk III, II, I	2	2	44,120	2	2	47,702
Overtime			10,100	0	1	10,100
Senior Tax Inspector III, II, I	22	22	1,387,376	22	21	1,455,688
Tax Inspector III, II, I	15	15	682,557	15	15	750,015
Tax Officer II, I	5	5	150,911	5	5	167,502
44-046-130 - Registration & General Services Unit	**12**	**12**	**537,657**	**13**	**14**	**670,177**

ESTIMATES 2025 - 2026

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
234 - Taxpayer Services and Collections	12	12	537,657	13	14	670,177
Assistant Comptroller of Customs			0	1	1	89,009
Clerk III, II, I	1	1	20,155	1	1	21,791
Overtime			1,800	0	1	1,800
Senior Tax Inspector III, II, I	3	3	197,036	3	3	213,036
Tax Inspector III, II, I	5	5	235,339	5	5	254,449
Tax Officer II, I	3	3	83,327	3	3	90,093
Grand Total	**74**	**74**	**3,684,789**	**75**	**77**	**4,036,997**

Allowances

	2024/25 Funded $	2025/26 Funded $
44-046-126 - Property Tax Unit	**4,303**	**4,303**
234 - Taxpayer Services and Collections	4,303	4,303
Acting Allowance	2,303	2,303
Meal Allowance	2,000	2,000
44-046-128 - Large & Medium Tax Payer Unit	**3,146**	**3,146**
234 - Taxpayer Services and Collections	3,146	3,146
Acting Allowance	1,276	1,276
Meal Allowance	1,870	1,870
44-046-130 - Registration & General Services Unit	**3,200**	**3,200**
234 - Taxpayer Services and Collections	3,200	3,200
Acting Allowance	2,000	2,000
Meal Allowance	1,200	1,200
Grand Total	**10,649**	**10,649**

ESTIMATES 2025 - 2026

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

44 - Department of Finance

44-046-128 - Inland Revenue - Revenue Administration

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
44-046-127 - Small & Micro Tax Payer Unit	**28**	**28**	**1,283,906**	**28**	**28**	**1,334,681**
146 - Revenue Administation & Collection	28	28	1,283,906	28	28	1,334,681
Assistant Comptroller	1	1	82,324	1	1	89,009
Clerk III, II, I	1	1	27,776	1	1	30,031
Deputy Comptroller	1	1	103,194	1	1	103,194
Senior Tax Inspector III, II, I	6	6	402,294	6	6	424,229
Tax Inspector III, II, I	5	5	235,340	5	5	254,449
Tax Officer II, I	14	14	432,979	14	14	433,769
44-046-129 - Out district tax Service Centre	**17**	**15**	**671,069**	**17**	**16**	**707,828**
146 - Revenue Administation & Collection	17	15	671,069	17	16	707,828
Assistant Comptroller	1		0	1	1	89,009
Clerk III, II, I	1		0	1	0	0
Overtime			2,550	0	1	2,550
Senior Tax Inspector III, II, I	4	4	254,492	4	3	195,294
Tax Inspector III, II, I	5	5	235,340	5	5	227,780
Tax Officer II, I	6	6	178,687	6	6	193,196
44-046-131 - Data Capture & Returns Processing Unit	**12**	**11**	**374,514**	**12**	**12**	**404,762**
146 - Revenue Administation & Collection	12	11	374,514	12	12	404,762

ESTIMATES 2025 - 2026

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
Clerk III, II, I	2	2	51,741	2	2	55,942
Overtime			2,000	0	1	2,000
Senior Tax Inspector III, II, I	1	1	65,679	1	1	71,012
Tax Inspector III, II, I	2	1	48,632	2	1	52,581
Tax Officer II, I	7	7	206,462	7	7	223,227
44-046-132 - Design Planning & Monitoring	**22**	**22**	**1,305,165**	**22**	**23**	**1,433,988**
146 - Revenue Administation & Collection	22	22	1,305,165	22	23	1,433,988
Assistant Comptroller	1	1	82,324	1	1	89,008
Communications Off/Special III, II, I	1	1	65,679	1	1	71,012
Compliance Manager			0	1	1	89,009
Deputy Comptroller	1	1	103,194	1	1	103,194
ICT Officer III, II, I	1	1	44,621	1	1	48,245
ICT Technician III, II, I	1	1	31,787	1	1	34,368
Information Systems Manager	1	1	78,012	1	1	84,347
Network Admin/Engineer III, II, I	1	1	57,456	1	1	62,122
Secretary IV, III, II, I	1	1	31,787	1	1	34,368
Senior Tax Inspector III, II, I	8	8	533,652	7	8	505,973
Systems Administrator III, II, I	1	1	57,456	1	1	71,012
Tax Inspector III, II, I	2	2	81,622	2	2	88,250
Tax Officer II, I	2	2	59,563	2	2	68,736
Tax Research Analyst IV, III, II, I	1	1	78,012	1	1	84,347
Grand Total	**79**	**76**	**3,634,654**	**79**	**79**	**3,881,260**

Allowances

	2024/25 Funded $	2025/26 Funded $
44-046-127 - Small & Micro Tax Payer Unit	**7,778**	**7,778**
146 - Revenue Administation & Collection	7,778	7,778
Acting Allowance	2,900	2,900

ESTIMATES 2025 - 2026

	2024/25 Funded $	2025/26 Funded $
Entertainment Allowance	3,780	3,780
Telephone Allowance	1,098	1,098
44-046-129 - Out district tax Service Centre	**4,805**	**4,805**
146 - Revenue Administation & Collection	4,805	4,805
Acting Allowance	3,300	3,300
Meal Allowance	1,505	1,505
44-046-131 - Data Capture & Returns Processing Unit	**1,221**	**1,221**
146 - Revenue Administation & Collection	1,221	1,221
Meal Allowance	1,221	1,221
44-046-132 - Design Planning & Monitoring	**10,378**	**10,378**
146 - Revenue Administation & Collection	10,378	10,378
Acting Allowance	5,500	5,500
Entertainment Allowance	3,780	3,780
Telephone Allowance	1,098	1,098
Grand Total	**24,182**	**24,182**

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

44 - Department of Finance

44-047-001 - Customs & Excise - Executive Direction & Administration

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
44-047-134 - Information Systems Unit	**7**	**7**	**358,720**	**10**	**11**	**495,089**
075 - General Administrative Support Services	7	7	358,720	10	11	495,089
Assistant Customs Officer III, II, I	1	1	20,155	1	1	21,791
Customs Inspector III, II, I	1	1	57,456	1	1	62,122
Customs Officer III, II, I	3	3	117,018	3	3	126,520
ICT Technician III, II, I			0	3	3	108,897
Information Systems Manager	1	1	78,012	1	1	84,347
Network Admin/Engineer III, II, I	1	1	65,679	1	1	71,012
Overtime			20,400	0	1	20,400
44-047-285 - Agency Admin/Corporate Off - Customs	**25**	**25**	**1,303,961**	**25**	**26**	**1,384,304**
075 - General Administrative Support Services	20	20	854,497	20	21	923,071
Accountant III, II, I	2	2	131,357	2	2	142,024
Accounts Clerk III, II, I	6	6	143,791	6	6	155,467
Administrative Assistant	1	1	57,456	1	1	62,122
Assistant Accountant II, I	3	3	117,219	3	3	126,737
Assistant Comptroller of Customs	1	1	82,324	1	1	89,009

ESTIMATES 2025 - 2026

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
Clerk III, II, I	2	2	47,930	2	2	51,822
Clerk/Typist	1	1	20,155	1	1	21,791
Customs Inspector III, II, I	2	2	139,580	2	2	150,914
Executive Officer	1	1	36,299	1	1	39,246
Human Resource Officer III, II, I	1	1	68,386	1	1	73,939
Overtime			10,000	0	1	10,000
129 - Policy & Planning	5	5	449,464	5	5	461,234
Admistrative Secretary			0	1	1	52,581
Comptroller of Customs & Excise	1	1	117,936	1	1	117,936
Deputy Comptroller	2	2	206,388	2	2	206,388
Legal Officer IV, III, II, I	1	1	84,329	1	1	84,329
Secretary IV, III, II, I	1	1	40,811	0	0	0
Grand Total	**32**	**32**	**1,662,681**	**35**	**37**	**1,879,394**

Allowances

	2024/25 Funded $	2025/26 Funded $
44-047-134 - Information Systems Unit	**6,662**	**6,662**
075 - General Administrative Support Services	6,662	6,662
Acting Allowance	3,362	3,362
Meal Allowance	3,300	3,300
44-047-285 - Agency Admin/Corporate Off - Customs	**220,306**	**220,306**
075 - General Administrative Support Services	179,779	179,779
Acting Allowance	9,279	9,279
High Risk Allowance	150,000	150,000
Meal Allowance	2,500	2,500
Relocation Allowance	18,000	18,000
129 - Policy & Planning	40,527	40,527
Acting Allowance	4,254	4,254
Entertainment Allowance	14,040	14,040
Legal Allowance	18,000	18,000
Telephone Allowance	4,233	4,233
Grand Total	**226,968**	**226,968**

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

44 - Department of Finance

44-047-125 - Customs & Excise - Trade Facilitation and Compliance Services

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
44-047-135 - Collection & Compliance Unit	**40**	**40**	**2,012,003**	**40**	**41**	**2,185,362**
233 - Revenue Collection and Protection	40	40	2,012,003	40	41	2,185,362
Accountant III, II, I	1	1	65,679	1	1	71,012
Assistant Comptroller	1	1	82,324	1	1	89,009
Customs Inspector III, II, I	10	10	632,120	10	10	692,339
Customs Officer III, II, I	28	28	1,131,880	28	28	1,233,003
Overtime			100,000	0	1	100,000
44-047-137 - Trade	**50**	**50**	**2,375,010**	**50**	**51**	**2,521,443**
233 - Revenue Collection and Protection	50	50	2,375,010	50	51	2,521,443
Assistant Comptroller	1	1	82,324	1	1	89,009
Assistant Customs Officer III, II, I	7	7	176,580	7	7	190,918
Customs Inspector III, II, I	8	8	492,540	8	8	532,535
Customs Officer III, II, I	34	34	1,273,566	34	34	1,358,981
Overtime			350,000	0	1	350,000
Grand Total	**90**	**90**	**4,387,013**	**90**	**92**	**4,706,805**

Allowances

ESTIMATES 2025 - 2026

	2024/25 Funded $	2025/26 Funded $
44-047-135 - Collection & Compliance Unit	**67,400**	**67,400**
233 - Revenue Collection and Protection	67,400	67,400
Acting Allowance	7,200	7,200
Meal Allowance	19,400	19,400
Plain Clothes Allowance	4,800	4,800
Relocation Allowance	36,000	36,000
44-047-137 - Trade	**68,591**	**68,591**
233 - Revenue Collection and Protection	68,591	68,591
Acting Allowance	6,591	6,591
Meal Allowance	20,000	20,000
Relocation Allowance	42,000	42,000
Grand Total	**135,991**	**135,991**

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

44 - Department of Finance

44-047-128 - Customs & Excise - Revenue Administration

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
44-047-136 - Enforcement	**62**	**62**	**2,696,310**	**62**	**63**	**2,876,924**
146 - Revenue Administation & Collection	62	62	2,696,310	62	63	2,876,924
Assistant Chief Guard	1	1	36,299	1	1	39,246
Assistant Comptroller of Customs	1	1	82,324	1	1	89,009
Assistant Customs Officer III, II, I	26	26	592,610	26	26	640,731
Chief Guard	1	1	44,621	1	1	48,245
Customs Inspector III, II, I	8	8	500,763	8	8	541,425
Customs Officer III, II, I	25	25	989,693	25	25	1,088,268
Overtime			450,000	0	1	430,000
44-047-138 - Southern Services	**63**	**63**	**2,415,854**	**63**	**64**	**2,588,746**
146 - Revenue Administation & Collection	63	63	2,415,854	63	64	2,588,746
Accounts Clerk III, II, I	3	3	68,085	3	3	73,614
Assistant Chief Guard	1	1	36,299	1	1	39,246
Assistant Comptroller of Customs	1	1	82,324	1	1	89,009
Assistant Customs Officer III, II, I	26	26	617,679	26	26	668,701
Clerk III, II, I	1	1	20,155	1	1	21,791

ESTIMATES 2025 - 2026

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
Customs Inspector III, II, I	5	5	303,727	5	5	328,389
Customs Officer III, II, I	24	24	919,500	24	24	994,382
Executive Officer	1	1	36,299	1	1	39,246
Overtime			300,000	0	1	300,000
Secretary IV, III, II, I	1	1	31,787	1	1	34,368
Grand Total	**125**	**125**	**5,112,164**	**125**	**127**	**5,465,669**

Allowances

	2024/25 Funded $	2025/26 Funded $
44-047-136 - Enforcement	**102,899**	**102,899**
146 - Revenue Administation & Collection	102,899	102,899
Acting Allowance	14,099	14,099
Meal Allowance	25,000	25,000
Plain Clothes Allowance	13,200	13,200
Relocation Allowance	18,000	18,000
Special Allowance	32,600	32,600
44-047-138 - Southern Services	**80,850**	**80,850**
146 - Revenue Administation & Collection	80,850	80,850
Acting Allowance	7,350	7,350
Meal Allowance	37,500	37,500
Plain Clothes Allowance	2,400	2,400
Relocation Allowance	33,600	33,600
Grand Total	**183,749**	**183,749**

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

44 - Department of Finance

44-048-001 - Post Office - Executive Direction & Administration

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
44-048-286 - Agency Admin/Corporate Off - Post Office	**32**	**24**	**942,485**	**32**	**24**	**1,010,635**
011 - Budget & Finance	18	14	458,748	18	14	495,998
Accountant III, II, I	1	1	65,679	1	1	71,012
Accounts Clerk III, II, I	3	2	48,532	3	2	52,473
Assistant Accountant II, I	4	4	153,517	4	4	165,983
Postal Executive IV, III, II, I	2	2	63,573	2	2	68,735
Postal Officer III, II, I	8	5	127,446	8	5	137,795
075 - General Administrative Support Services	14	10	483,737	14	10	514,637
Admistrative Secretary	2	2	97,265	2	2	105,163
Assistant Postmaster General	1	1	68,394	1	1	73,948
Clerk III, II, I	2	1	23,965	2	1	25,911
Clerk/Typist	2	2	40,310	2	2	43,583
Deputy Postmaster General	1	1	78,012	1	1	84,347
Postal Executive IV, III, II, I	5	2	72,597	5	2	78,492
Postmaster General	1	1	103,194	1	1	103,194
Grand Total	**32**	**24**	**942,485**	**32**	**24**	**1,010,635**

Allowances

ESTIMATES 2025 - 2026

	2024/25 Funded $	2025/26 Funded $
44-048-286 - Agency Admin/Corporate Off - Post Office	**11,023**	**11,023**
011 - Budget & Finance	3,183	3,183
Acting Allowance	3,183	3,183
075 - General Administrative Support Services	7,840	7,840
Acting Allowance	2,962	2,962
Entertainment Allowance	3,780	3,780
Telephone Allowance	1,098	1,098
Grand Total	**11,023**	**11,023**

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

44 - Department of Finance

44-048-044 - Post Office - Postal Services Delivery

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
44-048-139 - Philatelic Bureau	**1**	**1**	**20,155**	**1**	**1**	**21,792**
124 - Philatelic Services	1	1	20,155	1	1	21,792
Accounts Clerk III, II, I	1	1	20,155	1	1	21,792
44-048-140 - Postal Services	**60**	**56**	**1,371,019**	**60**	**57**	**1,482,118**
044 - Domestic & International Postal Services	59	55	1,350,864	59	56	1,460,327
Assistant Inspector Of Post	1		0	1	0	0
Clerk III, II, I	1	1	27,776	1	1	30,031
Deputy Postmaster General	1		0	1	0	0
Executive Officer	1		0	1	0	0
Inspector of Postmen	1	1	36,299	1	1	39,246
Overtime			2,800	0	1	2,800
Postal Assistant	8	8	222,204	8	8	240,247
Postal Executive IV, III, II, I	5	5	184,602	5	5	199,592
Postal Officer III, II, I	12	12	288,183	12	12	311,584
Postman II, I	29	28	589,000	29	28	636,827
058 - Expedited Mail Services	1	1	20,155	1	1	21,792
Postman II, I	1	1	20,155	1	1	21,792
44-048-141 - Business Development	**2**	**1**	**24,965**	**2**	**2**	**26,911**

ESTIMATES 2025 - 2026

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
044 - Domestic & International Postal Services	2	1	24,965	2	2	26,911
Deputy Postmaster General	1		0	1	0	0
Overtime			1,000	0	1	1,000
Postal Officer III, II, I	1	1	23,965	1	1	25,911
Grand Total	**63**	**58**	**1,416,139**	**63**	**60**	**1,530,821**

Allowances

	2024/25 Funded $	2025/26 Funded $
44-048-140 - Postal Services	**13,063**	**13,063**
044 - Domestic & International Postal Services	13,063	13,063
Acting Allowance	6,663	6,663
Meal Allowance	2,000	2,000
Uniform Allowance Other	4,400	4,400
Grand Total	**13,063**	**13,063**

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

44 - Department of Finance

44-092-001 - Policy Planning & Administrative Services - Finance - Executive Direction & Administration

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
44-092-113 - National Integrated Program Planning	**5**	**5**	**336,227**	**5**	**5**	**355,149**
129 - Policy & Planning	5	5	336,227	5	5	355,149
Admistrative Secretary	1	1	48,632	1	1	52,581
Civil Engineer III, II, I	1	1	73,901	1	1	79,902
Director, National Integrated Plan & Prog	1	1	103,194	1	1	103,194
Economist III, II, I	1	1	57,456	1	1	62,121
Research Officer III, II, I	1	1	53,044	1	1	57,351
44-092-114 - Natl Competitiveness & Productivity Council	**7**	**6**	**443,319**	**7**	**6**	**470,937**
129 - Policy & Planning	7	6	443,319	7	6	470,937
Admistrative Secretary	1	1	48,632	1	1	52,581
Communications Off/Special III, II, I	1	1	73,901	1	1	79,902
Deputy Director	1	1	78,012	1	1	84,347
Director, National Competitiveness & Productivity	1	1	103,194	1	1	103,194
Economist III, II, I	2	1	73,901	2	1	79,902
Programme Officer I	1	1	65,679	1	1	71,012
44-092-281 - Agency Admin/Corporate Office - Finance	**42**	**29**	**1,629,424**	**43**	**32**	**1,740,951**

ESTIMATES 2025 - 2026

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
011 - Budget & Finance	5	4	166,763	6	6	193,115
Accountant III, II, I	1	1	73,901	2	2	140,983
Accounts Clerk III, II, I	2	2	47,931	2	2	51,823
Assistant Accountant II, I	1	1	44,621	1	1	0
Financial Analyst	1		0	1	0	0
Overtime			310	0	1	310
075 - General Administrative Support Services	25	15	604,440	25	16	653,374
Administrative Assistant	1	1	57,456	1	1	62,122
Clerk III, II, I	4	2	50,939	4	2	55,075
Clerk/Typist	1		0	1	0	0
Computer Technician	1	1	44,621	1	1	48,245
Data Entry/Control Clerk III, II, I	1		0	1	0	0
Driver II, I	1	1	20,155	1	1	21,791
Executive Officer	1		0	1	0	0
Facility Management Officer III, II, I	1	1	76,609	1	1	82,830
Human Resource Assistant III, II, I	1		0	1	0	0
Human Resource Officer III, II, I	1	1	73,901	1	1	79,902
ICT Officer III, II, I	1	1	53,044	1	1	57,352
ICT Technician III, II, I	1	1	31,787	1	1	34,368
Information Assistant III, II, I	1	1	48,632	1	1	52,581
Information Officer III, II, I	1		0	1	0	0
Network Admin/Engineer III, II, I	1		0	1	0	0
Office Assistant Driver	2	2	40,310	2	2	43,583
Office Assistant II, I	1		0	1	0	0
Overtime			1,800	0	1	1,800
Receptionist III, II, I	1	1	16,344	1	1	17,672
Security Guard	1	1	23,163	1	1	25,044
Senior Executive Officer	1		0	1	0	0

ESTIMATES 2025 - 2026

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
Systems Administrator III, II, I	1	1	65,679	1	1	71,012
129 - Policy & Planning	12	10	858,221	12	10	894,462
Admistrative Secretary	1	1	48,632	1	1	52,581
Assistant Permanent Secretary	1		0	1	0	0
Deputy Director	1	1	103,194	1	1	103,194
Director of Financial Admin	1		0	1	0	0
Economist III, II, I	1	1	73,901	1	1	79,902
Information Technology Manager II, I	1	1	78,012	1	1	84,347
Legal Officer IV, III, II, I	1	1	78,012	1	1	84,347
Minister	1	1	154,742	1	1	154,742
Permanent Secretary	1	1	153,972	1	1	153,972
Secretary IV, III, II, I	1	1	40,811	1	1	44,125
Secretary to Central Procurement Board II, I	1	1	73,901	1	1	79,902
Senior Administrative Secretary	1	1	53,044	1	1	57,351
Grand Total	**54**	**40**	**2,408,970**	**55**	**43**	**2,567,038**

Allowances

	2024/25 Funded $	2025/26 Funded $
44-092-113 - National Integrated Program Planning	**18,918**	**18,918**
129 - Policy & Planning	18,918	18,918
Acting Allowance	14,040	14,040
Entertainment Allowance	3,780	3,780
Telephone Allowance	1,098	1,098
44-092-114 - Natl Competitiveness & Productivity Council	**4,878**	**4,878**
129 - Policy & Planning	4,878	4,878
Entertainment Allowance	3,780	3,780
Telephone Allowance	1,098	1,098
44-092-281 - Agency Admin/Corporate Office - Finance	**131,080**	**131,080**

ESTIMATES 2025 - 2026

	2024/25 Funded $	2025/26 Funded $
011 - Budget & Finance	900	900
Meal Allowance	900	900
075 - General Administrative Support Services	61,602	62,082
Acting Allowance	30,106	30,586
Meal Allowance	1,187	1,187
Special Allowance	30,309	30,309
129 - Policy & Planning	68,578	68,098
Acting Allowance	14,517	14,517
Entertainment Allowance	30,717	30,237
Legal Officers Allowance	18,000	18,000
Telephone Allowance	5,344	5,344
Grand Total	**154,876**	**154,876**

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

44 - Department of Finance

44-092-126 - Policy Planning & Administrative Services - Finance - Procurement and Stores

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
44-092-118 - Procurement & Stores	**9**	**9**	**364,592**	**9**	**9**	**394,197**
216 - Bulk Procurement	9	9	364,592	9	9	394,197
Assistant Storekeeper III, II, I	2	2	60,264	2	2	65,157
Clerk III, II, I	1	1	27,776	1	1	30,031
Procurement Assistant II	1	1	44,621	1	1	48,244
Procurement Officer I II III	2	2	131,357	2	2	142,023
Stock Verifier	1	1	48,632	1	1	52,581
Storekeeper III, II, I	2	2	51,942	2	2	56,160
Grand Total	**9**	**9**	**364,592**	**9**	**9**	**394,197**

Allowances

	2024/25 Funded $	2025/26 Funded $
44-092-118 - Procurement & Stores	**20,204**	**20,204**
216 - Bulk Procurement	20,204	20,204
Acting Allowance	13,004	13,004
Meal Allowance	7,200	7,200
Grand Total	**20,204**	**20,204**

ESTIMATES 2025 - 2026

DEPARTMENT-DIVISION STAFFING

44 - Department of Finance

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
44-041 - Office of the Director of Financial Administration	16	15	1,061,432	16	15	1,121,285
44-042 - Debt & Investment Management	10	10	644,068	10	10	687,988
44-043 - Office of the Budget	23	21	1,400,135	23	22	1,495,707
44-044 - Research & Policy	13	13	922,742	13	13	997,490
44-045 - Accountant General	94	94	4,196,598	94	101	4,526,344
44-046 - Inland Revenue	180	176	8,517,131	181	180	9,148,081
44-047 - Customs & Excise	247	247	11,161,858	250	256	12,051,868
44-048 - Post Office	95	82	2,358,624	95	84	2,541,456
44-092 - Policy Planning & Administrative Services - Finance	63	49	2,773,562	64	52	2,961,235
Grand Total	**741**	**707**	**33,036,150**	**746**	**733**	**35,531,455**

Allowances

	2024/25 Funded $	2025/26 Funded $
44-041 - Office of the Director of Financial Administration	22,702	22,702
44-042 - Debt & Investment Management	14,014	14,014
44-043 - Office of the Budget	66,479	66,479
44-044 - Research & Policy	28,609	28,609
44-045 - Accountant General	69,697	68,498
44-046 - Inland Revenue	175,717	175,717
44-047 - Customs & Excise	546,708	546,708
44-048 - Post Office	24,086	24,086
44-092 - Policy Planning & Administrative Services - Finance	175,080	175,080
Grand Total	**1,123,092**	**1,121,893**

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

45 - Ministry of External Affairs, International Trade, Civil Aviation & Diaspora Affairs

45-034-033 - International Trade - International Trade Advisory Services

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
45-034-101 - International Trade Unit	**10**	**7**	**590,949**	**10**	**7**	**612,600**
191 - Trade servuces	10	7	590,949	10	7	612,600
Deputy Director	1	1	78,012	1	1	84,348
Director International Trade	1	1	103,194	1	1	103,194
EPA-Co-ordinator	1	1	103,194	1	1	103,194
Secretary IV, III, II, I	1	1	40,811	1	1	44,125
Trade Advisor	1	1	117,936	1	1	117,936
Trade Officer III, II, I	5	2	147,802	5	2	159,804
Grand Total	**10**	**7**	**590,949**	**10**	**7**	**612,600**

Allowances

	2024/25 Funded $	2025/26 Funded $
45-034-101 - International Trade Unit	**18,002**	**19,100**
191 - Trade servuces	18,002	19,100
Acting Allowance	1,061	1,061
Entertainment Allowance	0	14,040
Entertainment Allowance (Other)	14,040	0
Telephone Allowance	2,901	3,999
Grand Total	**18,002**	**19,100**

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

45 - Ministry of External Affairs, International Trade, Civil Aviation & Diaspora Affairs

45-050-029 - Foreign Relations - Foreign policy Relations

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
45-050-145 - Permanent Mission to UN/New York	**13**	**8**	**600,801**	**13**	**9**	**686,055**
027 - Consular Services	13	8	600,801	13	9	686,055
Administrative Aide	1	1	36,299	1	1	39,246
Administrative Attache	1	1	69,790	1	1	75,457
Ambassador II, I	1	1	153,972	1	1	153,972
Consul General	1	1	103,194	1	1	103,194
Counsellor	1		0	1	0	0
Deputy Consul General	1		0	1	0	0
First Secretary	1	1	65,679	1	1	71,012
Minister/Counsellor	1	1	78,012	1	1	84,347
Receptionist III, II, I	1		0	1	0	0
Second Secretary	1		0	1	0	0
Secretary IV, III, II, I	1	1	40,811	1	1	44,125
Vice Consul	2	1	53,044	2	2	114,702
45-050-146 - Embassy of Saint Lucia in Washington	**10**	**6**	**477,953**	**10**	**6**	**504,260**
027 - Consular Services	10	6	477,953	10	6	504,260
Administrative Attache	1	1	69,790	1	1	75,457
Ambassador II, I	1	1	153,972	1	1	153,972
Consul	1		0	1	0	0
Counsellor	1		0	1	0	0
First Secretary	1	1	65,679	1	1	71,012
Minister/Counsellor	1	1	78,012	1	1	84,347
Office Assistant Driver	1		0	1	0	0

ESTIMATES 2025 - 2026

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
Second Secretary	2	1	57,456	2	1	62,121
Vice Consul	1	1	53,044	1	1	57,351
45-050-147 - High Commission in London	**12**	**5**	**399,339**	**12**	**6**	**441,054**
027 - Consular Services	12	5	399,339	12	6	441,054
Admistrative Secretary	1	1	48,632	1	1	52,581
Chauffeur	1		0	1	0	0
Clerk/Typist	1		0	1	1	21,792
Commercial Attache	1		0	1	0	0
Consul	1		0	1	0	0
Counsellor	1		0	1	0	0
Deputy Consul General	1		0	1	0	0
First Secretary	1	1	65,679	1	1	71,012
High Commissioner	1	1	153,972	1	1	153,972
Minister/Counsellor	1	1	78,012	1	1	84,347
Secretary IV, III, II, I	1		0	1	0	0
Vice Consul	1	1	53,044	1	1	57,351
45-050-148 - Consulate General in Toronto	**5**	**3**	**230,440**	**5**	**3**	**240,773**
027 - Consular Services	5	3	230,440	5	3	240,773
Administrative Attache	1	1	69,790	1	1	75,457
Consul	2	1	103,194	2	1	103,194
Information Officer III, II, I	1	1	57,456	1	1	62,123
Secretary IV, III, II, I	1		0	1	0	0
45-050-149 - Consulate General in Miami	**5**	**4**	**299,929**	**5**	**5**	**378,026**
027 - Consular Services	5	4	299,929	5	5	378,026
Administrative Assistant	1		0	1	1	62,123
Consul	1	1	73,901	1	1	79,902
Consul General	1	1	103,194	1	1	103,194
Information Officer III, II, I	1	1	69,790	1	1	75,457
Vice Consul	1	1	53,044	1	1	57,351
45-050-150 - Consulate General in Fort de France	**4**	**2**	**151,826**	**4**	**2**	**155,775**
027 - Consular Services	4	2	151,826	4	2	155,775

ESTIMATES 2025 - 2026

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
Consul	1		0	1	0	0
Consul General	1	1	103,194	1	1	103,194
Secretary IV, III, II, I	1	1	48,632	1	1	52,581
Vice Consul	1		0	1	0	0
45-050-151 - Embassy of Saint Lucia in Havana	**4**	**2**	**175,392**	**4**	**2**	**180,059**
027 - Consular Services	4	2	175,392	4	2	180,059
Administrative Assistant	1		0	1	0	0
Ambassador II, I	1	1	117,936	1	1	117,936
Consul	1	1	57,456	1	1	62,123
Counsellor	1		0	1	0	0
45-050-328 - High Commission in Ottawa	**5**		**0**	**5**	**3**	**287,107**
027 - Consular Services	5		0	5	3	287,107
Administrative Assistant	1		0	1	1	62,123
First Secretary	1		0	1	1	71,012
High Commissioner	1		0	1	1	153,972
Minister/Counsellor	1		0	1	0	0
Vice Consul	1		0	1	0	0
Grand Total	**58**	**30**	**2,335,680**	**58**	**36**	**2,873,110**

Allowances

	2024/25 Funded $	2025/26 Funded $
45-050-145 - Permanent Mission to UN/New York	**1,506,110**	**1,452,842**
027 - Consular Services	1,506,110	1,452,842
Child Allowance	36,690	0
Cost of Living Allowance	198,877	198,877
Education Allowance	39,264	39,264
Entertainment Allowance (Other)	135,317	110,851
Foreign Service Allowance	620,664	627,845
House Allowance	381,156	391,234
Household Allowance	42,384	29,343
Outfit Allowance	50,127	53,797
Spouse Allowance	1,631	1,631
45-050-146 - Embassy of Saint Lucia in Washington	**994,676**	**1,088,814**
027 - Consular Services	994,676	1,088,814
Education Allowance	33,600	33,600
Entertainment Allowance (Other)	78,584	76,618

ESTIMATES 2025 - 2026

	2024/25 Funded $	2025/26 Funded $
Foreign Service Allowance	483,989	483,989
House Allowance	347,676	443,776
Household Allowance	16,301	16,302
Outfit Allowance	34,526	34,529
45-050-147 - High Commission in London	**1,285,544**	**1,234,040**
027 - Consular Services	1,285,544	1,234,040
Child Allowance	23,600	0
Education Allowance	23,160	23,160
Entertainment Allowance (Other)	96,000	98,400
Foreign Service Allowance	677,184	636,480
House Allowance	309,600	327,200
Household Allowance	24,000	24,000
Outfit Allowance	64,800	60,000
Spouse Allowance	67,200	64,800
45-050-148 - Consulate General in Toronto	**555,407**	**375,250**
027 - Consular Services	555,407	375,250
Education Allowance	49,426	49,426
Entertainment Allowance (Other)	46,980	32,400
Foreign Service Allowance	205,459	141,696
House Allowance	184,440	110,400
Household Allowance	7,725	5,328
Outfit Allowance	28,178	21,600
Spouse Allowance	33,199	14,400
45-050-149 - Consulate General in Miami	**923,309**	**861,030**
027 - Consular Services	923,309	861,030
Education Allowance	51,529	51,529
Entertainment Allowance (Other)	52,164	42,385
Excess Working Hours Allowance	8,150	8,151
Foreign Service Allowance	355,371	322,769
House Allowance	404,275	391,235
Household Allowance	13,041	16,302
Outfit Allowance	20,716	28,659
Spouse Allowance	18,063	0
45-050-150 - Consulate General in Fort de France	**498,848**	**459,213**
027 - Consular Services	498,848	459,213
Cost of Living Allowance	135,720	135,720
Education Allowance	39,272	39,272
Entertainment Allowance (Other)	26,676	21,600
Foreign Service Allowance	184,860	158,400
House Allowance	70,200	70,200
Household Allowance	16,380	12,600
Outfit Allowance	25,740	21,421
45-050-151 - Embassy of Saint Lucia in Havana	**307,511**	**334,182**

ESTIMATES 2025 - 2026

	2024/25 Funded $	2025/26 Funded $
027 - Consular Services	307,511	334,182
Entertainment Allowance (Other)	37,494	44,014
Foreign Service Allowance	175,468	195,618
House Allowance	65,206	65,207
Household Allowance	6,521	6,521
Outfit Allowance	22,822	22,822
45-050-328 - High Commission in Ottawa	**0**	**527,077**
027 - Consular Services	0	527,077
Child Allowance	0	12,209
Entertainment Allowance (Other)	0	52,323
Foreign Service Allowance	0	288,132
House Allowance	0	76,742
Household Allowance	0	17,441
Other Allowance	0	5,232
Outfit Allowance	0	26,162
Spouse Allowance	0	48,836
Grand Total	**6,071,405**	**6,332,448**

ESTIMATES 2025 - 2026

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

45 - Ministry of External Affairs, International Trade, Civil Aviation & Diaspora Affairs

45-079-073 - Civil Aviation - Transport Administration Services

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
45-079-254 - Civil Aviation Unit	**4**	**4**	**278,772**	**4**	**4**	**293,030**
004 - Air Transport	4	4	278,772	4	4	293,030
Civil Aviation Officer	2	2	147,802	2	2	159,805
Cruise/Civil Aviation Coordinator	1	1	103,194	1	1	103,194
Secretary IV, III, II, I	1	1	27,776	1	1	30,031
Grand Total	**4**	**4**	**278,772**	**4**	**4**	**293,030**

Allowances

	2024/25 Funded $	2025/26 Funded $
45-079-254 - Civil Aviation Unit	**4,878**	**4,878**
004 - Air Transport	4,878	4,878
Entertainment Allowance	0	3,780
Entertainment Allowance (Other)	3,780	0
Telephone Allowance	1,098	1,098
Grand Total	**4,878**	**4,878**

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

45 - Ministry of External Affairs, International Trade, Civil Aviation & Diaspora Affairs

45-097-001 - Policy Planning & Administrative Services - Executive Direction & Administration

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
45-097-287 - Agency Admin/Corporate Office - External Affairs	**26**	**26**	**1,384,631**	**26**	**26**	**1,459,213**
011 - Budget & Finance	4	4	203,755	4	4	220,302
Accountant III, II, I	2	2	131,358	2	2	142,025
Accounts Clerk III, II, I	1	1	27,776	1	1	30,031
Assistant Accountant II, I	1	1	44,621	1	1	48,245
075 - General Administrative Support Services	9	10	442,603	9	10	475,275
Administrative Assistant	1	1	57,456	1	1	62,123
Human Resource Officer III, II, I	1	1	73,901	1	1	79,903
Overtime		1	40,309	0	1	40,309
Protocol Driver/Office Assistant III, II, I	2	2	51,741	2	2	55,943
Receptionist III, II, I	1	1	20,155	1	1	21,792
Secretary IV, III, II, I	2	2	68,085	2	2	73,615
Senior Executive Officer	1	1	48,632	1	1	52,582
Senior Foreign Service Officer	1	1	82,324	1	1	89,009
089 - Information Management	7	7	268,546	7	7	286,287
Clerk III, II, I	3	3	82,524	3	3	85,975
Deputy Director, ICT Project	1	1	82,324	1	1	89,009
Executive Officer	1		0	1	0	0
Information Officer III, II, I	1	1	61,868	1	1	66,893
Overtime		1	10,043	0	1	10,043
Technician III, II, I	1	1	31,787	1	1	34,368
129 - Policy & Planning	6	5	469,727	6	5	477,349
Deputy Permanent Secretary	1	1	103,194	1	1	103,194
Minister	1	1	154,742	1	1	154,742
Permanent Secretary	1	1	117,936	1	1	117,936
Secretary IV, III, II, I	1	1	40,811	1	1	44,126
Senior Administrative Secretary	1	1	53,044	1	1	57,351
Special Advisor	1		0	1	0	0
Grand Total	**26**	**26**	**1,384,631**	**26**	**26**	**1,459,213**

ESTIMATES 2025 - 2026

Allowances

	2024/25 Funded $	2025/26 Funded $
45-097-287 - Agency Admin/Corporate Office - External Affairs	**97,772**	**95,041**
011 - Budget & Finance	2,757	2,757
Acting Allowance	2,757	2,757
075 - General Administrative Support Services	38,682	38,683
Acting Allowance	8,222	8,223
Legal Allowance	18,000	18,000
Meal Allowance	6,000	6,000
Special Allowance	4,800	4,800
Uniform Allowance	1,660	0
Uniform Allowance Other	0	1,660
089 - Information Management	8,000	8,000
Acting Allowance	4,000	4,000
Meal Allowance	4,000	4,000
129 - Policy & Planning	48,333	45,601
Acting Allowance	752	0
Entertainment Allowance	0	28,257
Entertainment Allowance (Other)	30,237	0
Inconvenience Allowance	12,000	12,000
Telephone Allowance	5,344	5,344
Grand Total	**97,772**	**95,041**

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

45 - Ministry of External Affairs, International Trade, Civil Aviation & Diaspora Affairs

45-097-028 - Policy Planning & Administrative Services - Foreign Policy Analysis & Development

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
45-097-143 - Political & Economic Division	**14**	**14**	**965,441**	**14**	**14**	**1,035,463**
185 - Development Cooperation	14	14	965,441	14	14	1,035,463
Director of Political & Econ Dev Coop	1	1	103,194	1	1	103,194
Foreign Service Officer IV, III, II, I	12	12	779,923	12	12	843,260
Senior Foreign Service Officer	1	1	82,324	1	1	89,009
Grand Total	**14**	**14**	**965,441**	**14**	**14**	**1,035,463**

Allowances

	2024/25 Funded $	2025/26 Funded $
45-097-143 - Political & Economic Division	**4,878**	**3,780**
185 - Development Cooperation	4,878	3,780
Entertainment Allowance	0	3,780
Entertainment Allowance (Other)	3,780	0
Telephone Allowance	1,098	0
Grand Total	**4,878**	**3,780**

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

45 - Ministry of External Affairs, International Trade, Civil Aviation & Diaspora Affairs

45-097-029 - Policy Planning & Administrative Services - Foreign Policy Relations

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
45-097-142 - Protocol & Consular	**6**	**6**	**347,848**	**6**	**6**	**376,094**
027 - Consular Services	6	6	347,848	6	6	376,094
Chief of Protocol and Consular Services	1	1	82,324	1	1	89,009
Foreign Service Officer IV, III, II, I	1	1	65,679	1	1	71,012
Protocol & Consular Officer III, II, I	2	2	114,914	2	2	124,245
Protocol Assistant II, I	2	2	84,931	2	2	91,828
Grand Total	**6**	**6**	**347,848**	**6**	**6**	**376,094**

Allowances

	2024/25 Funded $	2025/26 Funded $
45-097-142 - Protocol & Consular	**0**	**4,800**
027 - Consular Services	0	4,800
Uniform Allowance	0	2,400
Uniform Allowance Other	0	2,400
Grand Total	**0**	**4,800**

ESTIMATES 2025 - 2026

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

45 - Ministry of External Affairs, International Trade, Civil Aviation & Diaspora Affairs

45-114-129 - Diaspora Affairs - Diaspora Integration

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
45-114-320 - Diaspora Unit	**8**	**3**	**272,171**	**8**	**3**	**275,118**
227 - Diaspora Outreach	8	3	272,171	8	3	275,118
Ambassador II, I	2	2	235,872	2	2	235,872
Programme Assistant I II	1	1	36,299	1	1	39,246
Programme Officer I	5		0	5	0	0
Grand Total	**8**	**3**	**272,171**	**8**	**3**	**275,118**

Allowances

	2024/25 Funded $	2025/26 Funded $
45-114-320 - Diaspora Unit	**32,832**	**18,126**
227 - Diaspora Outreach	32,832	18,126
Entertainment Allowance	0	6,480
Entertainment Allowance (Other)	14,940	8,460
House Allowance	14,400	0
Telephone Allowance	3,492	3,186
Grand Total	**32,832**	**18,126**

ESTIMATES 2025 - 2026

DEPARTMENT-DIVISION STAFFING

45 - Ministry of External Affairs, International Trade, Civil Aviation & Diaspora Affairs

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
45-034 - International Trade	10	7	590,949	10	7	612,600
45-050 - Foreign Relations	58	30	2,335,680	58	36	2,873,110
45-079 - Civil Aviation	4	4	278,772	4	4	293,030
45-097 - Policy Planning & Administrative Services	46	46	2,697,920	46	46	2,870,771
45-114 - Diaspora Affairs	8	3	272,171	8	3	275,118
Grand Total	**126**	**90**	**6,175,492**	**126**	**96**	**6,924,629**

Allowances

	2024/25 Funded $	2025/26 Funded $
45-034 - International Trade	18,002	19,100
45-050 - Foreign Relations	6,071,405	6,332,448
45-079 - Civil Aviation	4,878	4,878
45-097 - Policy Planning & Administrative Services	108,650	103,621
45-114 - Diaspora Affairs	32,832	18,126
Grand Total	**6,235,767**	**6,478,173**

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

46 - Ministry of Tourism, Investment, Creative Industries, Culture & Information

46-033-004 - Investment Coordination - Business Environment monitoring & facilitation

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
46-033-100 - Investment Coordination Unit	**3**	**3**	**213,681**	**3**	**3**	**231,032**
190 - Business technical assistance	3	3	213,681	3	3	231,032
Director Invest Coordination	1	1	82,324	1	1	89,009
Investment Coordination Officer III, II, I	2	2	131,357	2	2	142,023
Grand Total	**3**	**3**	**213,681**	**3**	**3**	**231,032**

Allowances

	2024/25 Funded $	2025/26 Funded $
46-033-100 - Investment Coordination Unit	**2,122**	**2,122**
190 - Business technical assistance	2,122	2,122
Acting Allowance	2,122	2,122
Grand Total	**2,122**	**2,122**

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

46 - Ministry of Tourism, Investment, Creative Industries, Culture & Information

46-052-002 - Information & Broadcasting - Governments Broadcasting & Information Services

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
46-052-155 - Government information Services Unit	**17**	**17**	**885,733**	**17**	**18**	**947,317**
090 - Information Support Services	17	17	885,733	17	18	947,317
Assistant Librarian III, II, I	1	1	31,787	1	1	34,368
Clerk/Typist	1	1	20,155	1	1	21,791
Director of Information Services	1	1	103,194	1	1	103,194
Information Assistant III, II, I	1	1	48,632	1	1	52,581
Information Officer III, II, I	3	3	189,114	3	3	204,470
Information Technician III, II, I	6	6	210,407	6	6	229,839
Librarian III, II, I	1	1	53,044	1	1	57,352
Office Assistant Driver	1	1	20,155	1	1	21,791
Overtime			53,020	0	1	53,020
Principal Information Officer	1	1	82,323	1	1	89,008
Systems Administrator III, II, I	1	1	73,901	1	1	79,902
Grand Total	**17**	**17**	**885,733**	**17**	**18**	**947,317**

Allowances

ESTIMATES 2025 - 2026

	2024/25 Funded $	2025/26 Funded $
46-052-155 - Government information Services Unit	**13,730**	**14,748**
090 - Information Support Services	13,730	14,748
Entertainment Allowance	3,780	3,780
Meal Allowance	9,270	9,270
Telephone Allowance	0	1,098
Uniform Allowance	680	600
Grand Total	**13,730**	**14,748**

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

46 - Ministry of Tourism, Investment, Creative Industries, Culture & Information

46-066-017 - Culture & Creative Industries - Development of Culture and the Creative Industries

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
46-066-191 - Creative Industries Unit	**3**	**2**	**85,231**	**3**	**2**	**92,153**
031 - Creative Industry Development	3	2	85,231	3	2	92,153
Creative Industries Assistant III, II, I	1	1	27,775	1	1	30,031
Creative Industries Officer	1	1	57,456	1	1	62,121
Director	1		0	1	0	0
Grand Total	**3**	**2**	**85,231**	**3**	**2**	**92,153**

Allowances

	2024/25 Funded $	2025/26 Funded $
Grand Total		

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

46 - Ministry of Tourism, Investment, Creative Industries, Culture & Information

46-098-001 - Policy Planning & Administrative Services - Tour - Executive Direction & Administration

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
46-098-288 - Admin/Corporate Office - Tour	**24**	**21**	**1,332,878**	**24**	**22**	**1,424,008**
011 - Budget & Finance	3	3	146,297	3	3	158,176
Accountant III, II, I	1	1	73,901	1	1	79,902
Accounts Clerk III, II, I	1	1	27,775	1	1	30,030
Assistant Accountant II, I	1	1	44,621	1	1	48,244
075 - General Administrative Support Services	2	2	82,699	2	3	89,099
Administrative Assistant	1	1	57,456	1	1	62,121
Office Assistant Driver	1	1	21,358	1	1	23,092
Overtime			3,885	0	1	3,885
129 - Policy & Planning	19	16	1,103,882	19	16	1,176,733
Building Officer V, IV, III, II, I	1	1	48,632	1	1	52,581
Deputy Permanent Secretary	1	1	103,194	1	1	103,194
Director of Product Development	1	1	82,354	1	1	89,009
Hotel Inspector	1		0	1	0	0
Minister	1	1	154,742	1	1	154,742
Permanent Secretary	1	1	117,936	1	1	117,936
Secretary IV, III, II, I	3	3	108,896	3	3	122,617

ESTIMATES 2025 - 2026

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
Senior Administrative Secretary	2	1	53,044	2	1	57,352
Special Services Officer	1		0	1	0	0
Tourism Officer III, II, I	7	7	435,083	7	7	479,303
Grand Total	**24**	**21**	**1,332,878**	**24**	**22**	**1,424,008**

Allowances

	2024/25 Funded $	2025/26 Funded $
46-098-288 - Admin/Corporate Office - Tour	**56,665**	**56,585**
011 - Budget & Finance	2,839	2,839
Acting Allowance	2,039	2,039
Meal Allowance	800	800
075 - General Administrative Support Services	4,539	4,459
Acting Allowance	3,059	3,059
Meal Allowance	800	800
Uniform Allowance	680	600
129 - Policy & Planning	49,287	49,287
Acting Allowance	13,686	13,686
Entertainment Allowance	28,257	28,257
Meal Allowance	2,000	2,000
Telephone Allowance	5,344	5,344
Grand Total	**56,665**	**56,585**

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

46 - Ministry of Tourism, Investment, Creative Industries, Culture & Information

46-108-001 - Policy Planning & Administrative Services - Local Govt - Executive Direction & Administration

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
46-108-400 - Youth Administration -Tourism	**5**	**5**	**273,318**	**5**	**5**	**292,010**
129 - Policy & Planning	5	5	273,318	5	5	292,010
Deputy Permanent Secretary	1	1	103,194	1	1	103,194
Office Assistant Driver	1	1	20,155	1	1	21,792
Parliamentary Secretary	1	1	77,371	1	1	83,653
Secretary IV, III, II, I	2	2	72,598	2	2	83,371
Grand Total	**5**	**5**	**273,318**	**5**	**5**	**292,010**

Allowances

	2024/25 Funded $	2025/26 Funded $
46-108-400 - Youth Administration -Tourism	**17,766**	**17,688**
129 - Policy & Planning	17,766	17,688
Entertainment Allowance	13,488	13,490
Telephone Allowance	3,598	3,598
Uniform Allowance	680	600
Grand Total	**17,766**	**17,688**

ESTIMATES 2025 - 2026

DEPARTMENT-DIVISION STAFFING

46 - Ministry of Tourism, Investment, Creative Industries, Culture & Information

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
46-033 - Investment Coordination	3	3	213,681	3	3	231,032
46-052 - Information & Broadcasting	17	17	885,733	17	18	947,317
46-066 - Culture & Creative Industries	3	2	85,231	3	2	92,153
46-098 - Policy Planning & Administrative Services - Tour	24	21	1,332,878	24	22	1,424,008
46-108 - Policy Planning & Administrative Services - Local Govt	5	5	273,318	5	5	292,010
Grand Total	**52**	**48**	**2,790,841**	**52**	**50**	**2,986,520**

Allowances

	2024/25 Funded $	2025/26 Funded $
46-033 - Investment Coordination	2,122	2,122
46-052 - Information & Broadcasting	13,730	14,748
46-098 - Policy Planning & Administrative Services - Tour	56,665	56,585
46-108 - Policy Planning & Administrative Services - Local Govt	17,766	17,688
Grand Total	**90,283**	**91,143**

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

47 - Department of Physical Development & Urban Renewal

47-053-076 - Development Planning - Physical Development Planning Services

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
47-053-157 - Architecture	**24**	**22**	**1,175,714**	**24**	**22**	**1,271,691**
007 - Architectural Services	24	22	1,175,714	24	22	1,271,691
Architect III, II, I	4	4	246,271	4	4	266,267
Architectural Assistant III, II, I	5	5	243,964	5	5	263,774
Architectural Technician III, II, I	6	6	175,177	6	6	189,401
Chief Architect	1	1	103,194	1	1	103,194
Deputy Chief Architect	1	1	78,012	1	1	84,347
Executive Officer	1	1	36,299	1	1	39,246
Quantity Surveyor III, II, I	4	3	227,118	4	3	245,560
Structural Engineer III, II, I	2	1	65,679	2	1	79,902
47-053-158 - Physical Planning	**21**	**21**	**1,071,832**	**21**	**21**	**1,155,036**
125 - Physical Planning	21	21	1,071,832	21	21	1,155,036
Chief Physical Planning Officer	1	1	103,194	1	1	103,194
Civil Engineer III, II, I	1	1	73,901	1	1	79,902
Clerk III, II, I	2	2	47,931	2	2	51,822
Clerk/Typist	1	1	20,155	1	1	21,791
Deputy	1	1	78,012	1	1	84,347
Executive Officer	1	1	36,299	1	1	39,246
Physical Planning Officer III, II, I	7	7	467,974	7	7	514,863
Physical Planning	5	5	176,280	5	5	190,594

ESTIMATES 2025 - 2026

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
Technician III, II, I						
Secretary IV, III, II, I	2	2	68,085	2	2	69,277
47-053-159 - Development Control Authority	**14**	**14**	**638,036**	**14**	**14**	**680,738**
039 - Development Control	14	14	638,036	14	14	680,738
Building Officer V, IV, III, II, I	12	12	544,281	12	12	579,371
Development Control Officer III, II, I	1	1	57,456	1	1	62,122
Secretary IV, III, II, I	1	1	36,299	1	1	39,246
Grand Total	**59**	**57**	**2,885,581**	**59**	**57**	**3,107,466**

Allowances

	2024/25 Funded $	2025/26 Funded $
47-053-157 - Architecture	**12,808**	**12,808**
007 - Architectural Services	12,808	12,808
Acting Allowance	1,930	1,930
Duty Allowance	6,000	6,000
Entertainment Allowance	3,780	0
Entertainment Allowance (Other)	0	3,780
Telephone Allowance	1,098	1,098
47-053-158 - Physical Planning	**17,293**	**16,413**
125 - Physical Planning	17,293	16,413
Acting Allowance	5,535	5,535
Duty Allowance	6,000	6,000
Entertainment Allowance	3,780	0
Entertainment Allowance (Other)	0	3,780
Telephone Allowance	1,098	1,098
Uniform Allowance	880	0
47-053-159 - Development Control Authority	**2,650**	**2,650**
039 - Development Control	2,650	2,650
Acting Allowance	2,650	2,650
Grand Total	**32,751**	**31,871**

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

47 - Department of Physical Development & Urban Renewal

47-054-035 - Land Administration - Land Administration Services

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
47-054-160 - Crown Lands	**16**	**16**	**719,657**	**17**	**17**	**803,230**
032 - Crown Lands Management	16	16	719,657	17	17	803,230
Clerk III, II, I	3	3	68,086	3	3	73,614
Commissioner of Crown Lands	1	1	103,194	1	1	103,194
Crown Lands Assistant III, II, I	3	3	117,018	4	4	156,551
Crown Lands Officer III, II, I	3	3	159,132	3	3	172,055
Crown Lands Technician II, I	1	1	44,621	1	1	48,245
Deputy Commissioner of Crown Lands	1	1	78,012	1	1	84,347
Office Assistant Driver	1	1	24,553	0	0	0
Office Assistant II, I	1	1	19,353	1	1	20,924
Secretary IV, III, II, I	1	1	31,787	2	2	64,399
Surveyor III, II, I	1	1	73,901	1	1	79,902
47-054-161 - Land Registry	**12**	**12**	**550,110**	**12**	**12**	**594,965**
095 - Land Registration Services	12	12	550,110	12	12	594,965
Assistant Registrar of Lands III, II, I	2	2	131,658	2	2	150,914
Clerk III, II, I	4	4	95,861	4	4	103,645
Deputy Registrar Of Lands	1	1	78,012	1	1	84,347
Land Registration Officer	1	1	36,299	1	1	39,246

ESTIMATES 2025 - 2026

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
Record Sorter III, II, I	1	1	20,155	1	1	21,791
Registrar	1	1	103,194	1	1	103,194
Secretary IV, III, II, I	1	1	36,299	1	1	39,246
Senior Executive Officer	1	1	48,632	1	1	52,581
47-054-162 - Survey & Mapping	**29**	**24**	**1,190,953**	**29**	**25**	**1,362,325**
096 - Land Surveys and Mapping	29	24	1,190,953	29	25	1,362,325
Chief Surveyor	1	1	103,194	1	1	103,194
Clerk III, II, I	2	2	47,930	2	2	60,062
Data Entry/Control Clerk III, II, I	1	1	31,787	1	1	34,368
Deputy Chief Surveyor	1	1	78,012	1	1	84,347
Geographic Information Officer	1	1	73,901	1	1	79,902
Geographic Information Systems Assistant IV, III, II, I	6	6	280,563	6	6	303,345
Geographic Information Systems Officer III, II, I	2	2	114,913	2	2	133,134
Geographic Information Systems Technician II, I	2		0	2	0	0
Receptionist III, II, I	1	1	20,155	1	1	25,911
Secretary IV, III, II, I	1	1	36,299	1	1	30,031
Senior Executive Officer	2	2	97,265	2	2	105,163
Surveyor III, II, I	6	4	229,825	6	5	319,499
Surveyor Technician II, I	3	2	77,110	3	2	83,371
47-054-163 - Valuations Unit	**6**	**5**	**282,467**	**7**	**5**	**345,735**
161 - Valuation Surveying	6	5	282,467	7	5	345,735
Admistrative Secretary			0	1	1	52,581
Chief Valuations Surveyor	1	1	82,324	1	1	89,009

ESTIMATES 2025 - 2026

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
Secretary IV, III, II, I	1	1	27,775	1	0	0
Surveyor Technician II, I	1		0	1	0	0
Valuation Surveyor III, II, I	2	2	114,913	2	2	142,024
Valuations Officer	1	1	57,456	1	1	62,122
Grand Total	**63**	**57**	**2,743,188**	**65**	**59**	**3,106,255**

Allowances

	2024/25 Funded $	2025/26 Funded $
47-054-160 - Crown Lands	**14,824**	**15,115**
032 - Crown Lands Management	14,824	15,115
Acting Allowance	9,066	9,066
Entertainment Allowance	3,780	0
Entertainment Allowance (Other)	0	3,780
Other Allowance	880	880
Telephone Allowance	1,098	1,389
47-054-161 - Land Registry	**26,313**	**50,604**
095 - Land Registration Services	26,313	50,604
Acting Allowance	3,435	3,435
Entertainment Allowance	3,780	0
Entertainment Allowance (Other)	0	3,780
Legal Allowance	18,000	42,000
Telephone Allowance	1,098	1,389
47-054-162 - Survey & Mapping	**48,158**	**48,160**
096 - Land Surveys and Mapping	48,158	48,160
Acting Allowance	6,680	6,680
Duty Allowance	36,600	0
Entertainment Allowance	3,780	0
Entertainment Allowance (Other)	0	3,780
Special Allowance	0	36,602
Telephone Allowance	1,098	1,098
Grand Total	**89,295**	**113,879**

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

47 - Department of Physical Development & Urban Renewal

47-099-001 - Policy Planning & Administative Services - Phy Plan - Executive Direction & Administration

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
47-099-156 - Legal Services	**3**	**3**	**190,418**	**3**	**3**	**199,050**
240 - Legal Services	3	3	190,418	3	3	199,050
Legal Assistant II, I	1	1	36,299	1	1	39,246
Legal Officer IV, III, II, I	2	2	154,119	2	2	159,804
47-099-289 - Agency Admin/Corporate Off Physical Planning	**26**	**26**	**1,359,990**	**26**	**26**	**1,346,559**
011 - Budget & Finance	11	11	436,892	11	12	458,752
Accountant III, II, I	2	2	131,358	2	2	142,024
Accounts Clerk III, II, I	6	6	136,170	6	6	143,108
Assistant Accountant II, I	2	2	80,920	2	2	78,492
Financial Analyst	1	1	82,324	1	1	89,009
Overtime			6,120	0	1	6,120
075 - General Administrative Support Services	9	9	393,972	9	9	437,780
Clerk III, II, I	2	2	55,551	2	2	60,062
Clerk/Typist	1	1	20,155	1	1	21,791
Human Resource Assistant III, II, I	1	1	36,299	1	1	39,246
Human Resource Officer III, II, I	1	1	73,901	1	1	82,829
Information Technology Officer III, II, I	2	2	123,135	2	2	142,024
Land Registration Officer	1	1	36,299	1	1	39,246
Senior Executive Officer	1	1	48,632	1	1	52,581
129 - Policy & Planning	6	6	529,126	6	5	450,028
Admistrative Secretary	1	1	48,632	1	0	0
Deputy Permanent Secretary	1	1	103,194	1	1	103,194
Minister	1	1	154,742	1	1	154,742
Permanent Secretary	1	1	153,972	1	1	117,936
Secretary IV, III, II, I	2	2	68,586	2	2	74,156
Grand Total	**29**	**29**	**1,550,408**	**29**	**29**	**1,545,610**

ESTIMATES 2025 - 2026

Allowances

	2024/25 Funded $	2025/26 Funded $
47-099-156 - Legal Services	**32,549**	**32,549**
240 - Legal Services	32,549	32,549
Acting Allowance	1,967	1,967
Legal Allowance	30,000	30,000
Telephone Allowance	582	582
47-099-289 - Agency Admin/Corporate Off Physical Planning	**48,182**	**46,202**
011 - Budget & Finance	5,325	5,325
Acting Allowance	4,725	4,725
Meal Allowance	600	600
075 - General Administrative Support Services	3,871	3,871
Acting Allowance	3,871	3,871
129 - Policy & Planning	38,986	37,006
Acting Allowance	3,405	3,405
Entertainment Allowance	30,237	0
Entertainment Allowance (Other)	0	28,257
Telephone Allowance	5,344	5,344
Grand Total	**80,731**	**78,751**

ESTIMATES 2025 - 2026

DEPARTMENT-DIVISION STAFFING

47 - Department of Physical Development & Urban Renewal

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
47-053 - Development Planning	59	57	2,885,581	59	57	3,107,466
47-054 - Land Administration	63	57	2,743,188	65	59	3,106,255
47-099 - Policy Planning & Administative Services - Phy Plan	29	29	1,550,408	29	29	1,545,610
Grand Total	**151**	**143**	**7,179,178**	**153**	**145**	**7,759,330**

Allowances

	2024/25 Funded $	2025/26 Funded $
47-053 - Development Planning	32,751	31,871
47-054 - Land Administration	89,295	113,879
47-099 - Policy Planning & Administative Services - Phy Plan	80,731	78,751
Grand Total	**202,777**	**224,501**

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

48 - Department of Housing & Local Government

48-055-006 - Housing & Urban Renewal - Community Development Services

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
48-055-164 - Housing Unit	**8**	**8**	**535,271**	**8**	**8**	**540,432**
082 - Housing Development Planning & Research	8	8	535,271	8	8	540,432
Building Officer V, IV, III, II, I	1	1	48,632	1	1	52,581
Chief Housing & Urban Renewal Officer	1	1	103,194	1	1	103,194
House Officer III, II, I	2	2	139,580	2	2	150,914
Physical Planning Officer III, II, I	2	2	142,289	2	2	142,024
Research Officer III, II, I	1	1	69,789	1	1	57,352
Secretary IV, III, II, I	1	1	31,787	1	1	34,368
Grand Total	**8**	**8**	**535,271**	**8**	**8**	**540,432**

Allowances

	2024/25 Funded $	2025/26 Funded $
48-055-164 - Housing Unit	**8,053**	**8,053**
082 - Housing Development Planning & Research	8,053	8,053
Acting Allowance	3,175	3,175
Entertainment Allowance	3,780	0
Entertainment Allowance (Other)	0	3,780
Telephone Allowance	1,098	1,098
Grand Total	**8,053**	**8,053**

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

48 - Department of Housing & Local Government

48-065-006 - Local Government - Community Development Services

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
48-065-318 - Municipal Administration	**4**	**4**	**237,647**	**4**	**4**	**252,824**
220 - Municipal Services	4	4	237,647	4	4	252,824
Clerk III, II, I	1	1	27,776	1	1	25,911
Director Local Government	1	1	82,324	1	1	89,009
Local Government Officer III, II, I	2	2	127,547	2	2	137,904
Grand Total	**4**	**4**	**237,647**	**4**	**4**	**252,824**

Allowances

	2024/25 Funded $	2025/26 Funded $
48-065-318 - Municipal Administration	**333**	**0**
220 - Municipal Services	333	0
Acting Allowance	333	0
Grand Total	**333**	**0**

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

48 - Department of Housing & Local Government

48-100-001 - Policy Planning & Administrative Services -Housing - Executive Direction & Administration

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
48-100-290 - Agency Admin/Corporate Off - Housing	**12**	**12**	**763,441**	**13**	**13**	**843,357**
011 - Budget & Finance	4	4	186,909	4	4	193,195
Accountant III, II, I	2	2	131,359	2	2	133,133
Accounts Clerk III, II, I	2	2	55,550	2	2	60,062
129 - Policy & Planning	8	8	576,532	9	9	650,162
Administrative Assistant	1	1	57,456	1	1	62,122
Admistrative Secretary	1	1	48,647	1	1	52,581
Deputy Permanent Secretary	1	1	103,194	1	1	103,194
Minister	1	1	154,742	1	1	154,742
Office Assistant Driver	1	1	21,358	1	1	23,092
Permanent Secretary	1	1	117,936	1	1	117,936
Receptionist III, II, I	1	1	20,155	1	1	21,791
Senior Administrative Secretary	1	1	53,044	2	2	114,703
Grand Total	**12**	**12**	**763,441**	**13**	**13**	**843,357**

Allowances

ESTIMATES 2025 - 2026

	2024/25 Funded $	2025/26 Funded $
48-100-290 - Agency Admin/Corporate Off - Housing	**20,374**	**36,191**
011 - Budget & Finance	4,037	0
Acting Allowance	4,037	0
129 - Policy & Planning	16,337	36,191
Acting Allowance	1,711	1,711
Entertainment Allowance	10,260	0
Entertainment Allowance (Other)	0	28,260
Telephone Allowance	3,486	5,340
Uniform Allowance	880	0
Uniform Allowance Other	0	880
Grand Total	**20,374**	**36,191**

ESTIMATES 2025 - 2026

DEPARTMENT-DIVISION STAFFING

48 - Department of Housing & Local Government

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
48-055 - Housing & Urban Renewal	8	8	535,271	8	8	540,432
48-065 - Local Government	4	4	237,647	4	4	252,824
48-100 - Policy Planning & Administrative Services -Housing	12	12	763,441	13	13	843,357
Grand Total	**24**	**24**	**1,536,359**	**25**	**25**	**1,636,613**

Allowances

	2024/25 Funded $	2025/26 Funded $
48-055 - Housing & Urban Renewal	8,053	8,053
48-065 - Local Government	333	0
48-100 - Policy Planning & Administrative Services - Housing	20,374	36,191
Grand Total	**28,760**	**44,244**

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

49 - Department of Labour & Gender Affairs

49-057-034 - Labour Relations - Labour and Industrial Relations Services

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
49-057-166 - Labour Relations Unit	**24**	**16**	**845,697**	**24**	**16**	**914,368**
088 - Industrial Relations	24	16	845,697	24	16	914,368
Clerk III, II, I	1	1	27,776	1	1	30,031
Clerk/Typist	2		0	2	0	0
Employment Officer III, II, I	4	3	137,874	4	3	149,069
Executive Officer	1		0	1	0	0
Labour Officer III, II, I	9	8	442,000	9	8	477,890
Occupational Health & Safety Off III, II, I	3	2	114,912	3	2	124,243
Secretary IV, III, II, I	1		0	1	0	0
Senior Labour Officer	1		0	1	0	0
Senior Occupational Health & Safety Officer	1	1	65,679	1	1	71,012
Work Permit Officer III, II, I	1	1	57,456	1	1	62,121
Grand Total	**24**	**16**	**845,697**	**24**	**16**	**914,368**

Allowances

	2024/25 Funded $	2025/26 Funded $
49-057-166 - Labour Relations Unit	**500**	**500**
088 - Industrial Relations	500	500
Acting Allowance	500	500

ESTIMATES 2025 - 2026

	2024/25 Funded $	2025/26 Funded $
Grand Total	**500**	**500**

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

49 - Department of Labour & Gender Affairs

49-068-119 - Gender Affairs - Gender affairs

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
49-068-220 - Gender Relations Unit	**6**	**6**	**319,735**	**6**	**7**	**344,642**
192 - Gender Affairs	6	6	319,735	6	7	344,642
Director Gender Relations	1	1	78,012	1	1	84,347
Gender Relations Officer III, II, I	2	2	114,913	2	2	124,244
Office Assistant Driver	1	1	20,155	1	1	21,792
Overtime			13,000	0	1	13,000
Research Officer III, II, I	1	1	61,868	1	1	66,892
Secretary IV, III, II, I	1	1	31,787	1	1	34,368
Grand Total	**6**	**6**	**319,735**	**6**	**7**	**344,642**

Allowances

	2024/25 Funded $	2025/26 Funded $
49-068-220 - Gender Relations Unit	**8,202**	**8,202**
192 - Gender Affairs	8,202	8,202
Acting Allowance	7,827	7,827
Uniform Allowance	375	0
Uniform Allowance Other	0	375
Grand Total	**8,202**	**8,202**

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

49 - Department of Labour & Gender Affairs

49-101-001 - Policy Planning & Administrative Services - Labour - Executive Direction & Administration

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
49-101-291 - Agency Admin/Corporate Off - Labour	**17**	**16**	**741,445**	**18**	**18**	**912,774**
011 - Budget & Finance	2	2	72,397	2	2	78,276
Accounts Clerk III, II, I	1	1	27,776	1	1	30,031
Assistant Accountant II, I	1	1	44,621	1	1	48,244
129 - Policy & Planning	15	14	669,048	16	16	834,499
Assistant Labour Commissioner	1	1	69,790	1	1	75,457
Clerk III, II, I	1	1	27,776	1	1	30,031
Clerk/Typist	3	3	60,465	3	3	65,375
Deputy Labour Commissioner	1	1	82,324	1	1	89,009
Deputy Permanent Secretary	1	1	103,194	1	1	103,194
Executive Officer	1	1	36,299	1	1	39,246
Labour Commissioner	1	1	103,194	1	1	103,194
Office Assistant Driver	1	1	20,155	1	1	21,792
Overtime			0	0	1	1,599
Permanent Secretary			0	1	1	117,936
Secretary IV, III, II, I	2	2	68,587	2	2	82,504
Senior Executive Officer	2	1	48,632	2	1	52,581
Statistical Assistant IV, III,	1	1	48,632	1	1	52,581

ESTIMATES 2025 - 2026

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
II, I						
Grand Total	**17**	**16**	**741,445**	**18**	**18**	**912,774**

Allowances

	2024/25 Funded $	2025/26 Funded $
49-101-291 - Agency Admin/Corporate Off - Labour	**19,156**	**22,936**
011 - Budget & Finance	500	500
Acting Allowance	500	500
129 - Policy & Planning	18,656	22,436
Acting Allowance	4,688	4,688
Entertainment Allowance	0	11,340
Entertainment Allowance (Other)	7,560	0
Relocation Allowance	4,200	4,200
Telephone Allowance	2,208	2,208
Grand Total	**19,156**	**22,936**

ESTIMATES 2025 - 2026

DEPARTMENT-DIVISION STAFFING

49 - Department of Labour & Gender Affairs

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
49-057 - Labour Relations	24	16	845,697	24	16	914,368
49-068 - Gender Affairs	6	6	319,735	6	7	344,642
49-101 - Policy Planning & Administrative Services - Labour	17	16	741,445	18	18	912,774
Grand Total	**47**	**38**	**1,906,877**	**48**	**41**	**2,171,784**

Allowances

	2024/25 Funded $	2025/26 Funded $
49-057 - Labour Relations	500	500
49-068 - Gender Affairs	8,202	8,202
49-101 - Policy Planning & Administrative Services - Labour	19,156	22,936
Grand Total	**27,858**	**31,638**

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

51 - Ministry of Equity, Social Justice & Empowerment

51-058-001 - Policy Planning & Administrative Services - Equity - Executive Direction & Administration

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
51-058-292 - Agency Admin/Corporate Off - Equity	**34**	**28**	**1,389,838**	**31**	**28**	**1,468,045**
011 - Budget & Finance	11	8	304,329	8	8	320,800
Accountant III, II, I	3	2	131,358	2	2	142,024
Accounts Clerk III, II, I	5	4	92,050	4	4	91,285
Assistant Accountant II, I	3	2	80,921	2	2	87,491
075 - General Administrative Support Services	17	14	576,273	17	14	627,181
Administrative Assistant	1	1	57,457	1	1	62,122
Assistant Policy & Programme Officer III, II, I	1		0	1	0	0
Clerk III, II, I	4	3	75,706	4	3	90,093
Clerk/Typist	1		0	1	0	0
Driver II, I	1	1	19,353	1	1	20,924
Executive Officer	1	1	36,299	1	1	39,246
Human Resource Officer III, II, I	1	1	73,902	1	1	79,902
Information Assistant III, II, I	1	1	48,633	1	1	52,581
Information Systems Analyst III, II, I	1	1	65,679	1	1	71,012
Information Technician III, II, I	1	1	44,622	1	1	48,245
Office Assistant II, I	1	1	16,345	1	1	13,552

ESTIMATES 2025 - 2026

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
Policy & Programme Officer III, II, I	1	1	65,679	1	1	71,012
Receptionist III, II, I	1	1	23,965	1	1	25,911
Senior Executive Officer	1	1	48,633	1	1	52,581
129 - Policy & Planning	6	6	509,236	6	6	520,064
Deputy Permanent Secretary	1	1	103,194	1	1	103,194
Minister	1	1	154,742	1	1	154,742
Permanent Secretary	1	1	117,936	1	1	117,936
Secretary IV, III, II, I	2	2	77,110	2	2	83,371
Senior Administrative Secretary	1	1	56,254	1	1	60,821
Grand Total	**34**	**28**	**1,389,838**	**31**	**28**	**1,468,045**

Allowances

	2024/25 Funded $	2025/26 Funded $
51-058-292 - Agency Admin/Corporate Off - Equity	**48,013**	**49,667**
011 - Budget & Finance	6,327	6,927
Acting Allowance	6,027	6,027
Meal Allowance	300	900
075 - General Administrative Support Services	2,036	3,090
Acting Allowance	2,036	2,490
Meal Allowance	0	600
129 - Policy & Planning	39,650	39,650
Acting Allowance	6,046	6,046
Entertainment Allowance	28,260	0
Entertainment Allowance (Other)	0	28,260
Telephone Allowance	5,344	5,344
Grand Total	**48,013**	**49,667**

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

51 - Ministry of Equity, Social Justice & Empowerment

51-059-006 - Social Transformation - Community Development Services

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
51-059-167 - Social Transformation Unit	**23**	**19**	**1,186,342**	**23**	**19**	**1,283,834**
023 - Community Mobilization	23	19	1,186,342	23	19	1,283,834
Assistant Director	1		0	1	0	0
Clerk/Typist	1		0	1	0	0
Deputy Director	3	3	234,037	3	3	253,041
Director	1	1	103,194	1	1	103,194
Secretary IV, III, II, I	2	2	68,085	2	2	73,614
Social Research Officer III,II, I	2	2	114,913	2	2	133,784
Social Transformation Officer III, II, I	13	11	666,113	13	11	720,201
Grand Total	**23**	**19**	**1,186,342**	**23**	**19**	**1,283,834**

Allowances

	2024/25 Funded $	2025/26 Funded $
51-059-167 - Social Transformation Unit	**8,377**	**10,377**
023 - Community Mobilization	8,377	10,377
Acting Allowance	1,999	3,999
Entertainment Allowance	3,780	0
Entertainment Allowance (Other)	0	3,780
Meal Allowance	1,500	1,500
Telephone Allowance	1,098	1,098
Grand Total	**8,377**	**10,377**

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

51 - Ministry of Equity, Social Justice & Empowerment

51-060-001 - Human Services - Executive Direction & Administration

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
51-060-168 - Human Services Unit	**6**	**6**	**206,361**	**6**	**6**	**223,118**
075 - General Administrative Support Services	6	6	206,361	6	6	223,118
Clerk III, II, I	2	2	55,551	2	2	60,062
Clerk/Typist	1	1	20,155	1	1	21,791
Director, Social Services	1	1	78,013	1	1	84,347
Office Assistant II, I	1	1	16,344	1	1	17,672
Secretary IV, III, II, I	1	1	36,298	1	1	39,246
Grand Total	**6**	**6**	**206,361**	**6**	**6**	**223,118**

Allowances

	2024/25 Funded $	2025/26 Funded $
51-060-168 - Human Services Unit	**1,593**	**1,593**
075 - General Administrative Support Services	1,593	1,593
Acting Allowance	531	933
Uniform Allowance Other	1,062	660
Grand Total	**1,593**	**1,593**

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

51 - Ministry of Equity, Social Justice & Empowerment

51-060-025 - Human Services - Family & Child Care

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
51-060-168 - Human Services Unit	**19**	**18**	**1,100,897**	**19**	**18**	**1,190,288**
015 - Child Protective Services	19	18	1,100,897	19	18	1,190,288
Family Case Worker III, II, I	14	13	776,614	14	13	839,674
Intake Social Worker III, II, I	2	2	114,913	2	2	124,243
Senior Field Social Worker	3	3	209,370	3	3	226,371
51-060-169 - Transit Home	**21**	**21**	**883,908**	**21**	**21**	**955,461**
159 - Transit Home Administration	21	21	883,908	21	21	955,461
Clinical Psychologist	1	1	69,790	1	1	75,457
Deputy Manager	1	1	69,790	1	1	75,457
Executive Officer	1	1	36,299	1	1	39,246
Manager	1	1	73,902	1	1	79,902
Office Assistant Driver	1	1	20,155	1	1	21,791
Residential Educarer III, II, I	11	11	365,194	11	11	394,630
Residential Social Worker II, I	3	3	172,369	3	3	186,365
Secretary IV, III, II, I	1	1	27,776	1	1	30,031
Senior Residential Educarer	1	1	48,633	1	1	52,581
Grand Total	**40**	**39**	**1,984,805**	**40**	**39**	**2,145,749**

Allowances

ESTIMATES 2025 - 2026

	2024/25 Funded $	2025/26 Funded $
51-060-168 - Human Services Unit	**19,200**	**19,200**
015 - Child Protective Services	19,200	19,200
Plain Clothes Allowance	19,200	19,200
51-060-169 - Transit Home	**67,304**	**69,104**
159 - Transit Home Administration	67,304	69,104
Acting Allowance	3,744	3,744
Call In Allowance	9,360	9,360
Call Out Allowance	26,000	26,000
Meal Allowance	0	1,800
Plain Clothes Allowance	12,600	12,600
Shift Allowance	15,600	15,600
Grand Total	**86,504**	**88,304**

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

51 - Ministry of Equity, Social Justice & Empowerment

51-061-010 - Boys Training Center - Correction and Rehabilitation

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
51-061-171 - Boys Training Center	**42**	**38**	**1,430,900**	**42**	**38**	**1,547,072**
093 - Juvenile Correction & Rehabilitation	42	38	1,430,900	42	38	1,547,072
Activities Coordinator	1	1	40,811	1	1	44,125
Agricultural Instructor	1	1	48,633	1	1	52,581
Assistant House Mother	1	1	27,776	1	1	30,031
Assistant Manager	1	1	65,679	1	1	71,012
Chief Warden	1	1	57,457	1	1	62,122
Clerk III, II, I	1	1	23,965	1	1	25,911
Clerk/Typist	1		0	1	0	0
Cook	3	3	37,603	3	3	40,646
Domestic Assistant I II	3	2	25,068	3	2	27,104
Executive Officer	1	1	36,299	1	1	39,246
Guidance Counsellor III, II, I	5	5	311,949	5	5	337,279
House Mother	1	1	48,633	1	1	52,581
Instructor, Juvenile Correction & Rehab	3	2	97,265	3	2	105,163
Manager	1	1	69,790	1	1	75,457
Office Assistant Driver	1	1	20,155	1	1	21,791
Remedial Teacher, Juvenile	1	1	48,633	1	1	52,581

ESTIMATES 2025 - 2026

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
Correction & Rehab						
Secretary IV, III, II, I	1	1	31,787	1	1	34,368
Social Worker III, II, I	1	1	57,457	1	1	62,122
Teacher IV	2	1	48,633	2	1	52,581
Warden II, I	12	12	333,307	12	12	360,371
Grand Total	**42**	**38**	**1,430,900**	**42**	**38**	**1,547,072**

Allowances

	2024/25 Funded $	2025/26 Funded $
51-061-171 - Boys Training Center	**23,856**	**28,676**
093 - Juvenile Correction & Rehabilitation	23,856	28,676
Meal Allowance	0	2,000
Night Differential Allowance	14,976	14,976
Shift Allowance	3,120	3,120
Uniform Allowance Other	5,760	8,580
Grand Total	**23,856**	**28,676**

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

51 - Ministry of Equity, Social Justice & Empowerment

51-062-063 - Social Protection Services - Social & Economic Support Services

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
51-062-172 - Welfare Services Unit	**4**	**4**	**243,062**	**4**	**4**	**271,688**
047 - Economic Welfare Assistance	4	4	243,062	4	4	271,688
Welfare Officer III, II, I	4	4	243,062	4	4	271,688
Grand Total	**4**	**4**	**243,062**	**4**	**4**	**271,688**

Allowances

	2024/25 Funded $	2025/26 Funded $
51-062-172 - Welfare Services Unit	**646**	**3,046**
047 - Economic Welfare Assistance	646	3,046
Acting Allowance	646	646
Meal Allowance	0	2,400
Grand Total	**646**	**3,046**

ESTIMATES 2025 - 2026

DEPARTMENT-DIVISION STAFFING

51 - Ministry of Equity, Social Justice & Empowerment

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
51-058 - Policy Planning & Administrative Services - Equity	34	28	1,389,838	31	28	1,468,045
51-059 - Social Transformation	23	19	1,186,342	23	19	1,283,834
51-060 - Human Services	46	45	2,191,166	46	45	2,368,867
51-061 - Boys Training Center	42	38	1,430,900	42	38	1,547,072
51-062 - Social Protection Services	4	4	243,062	4	4	271,688
Grand Total	**149**	**134**	**6,441,308**	**146**	**134**	**6,939,505**

Allowances

	2024/25 Funded $	2025/26 Funded $
51-058 - Policy Planning & Administrative Services - Equity	48,013	49,667
51-059 - Social Transformation	8,377	10,377
51-060 - Human Services	88,097	89,897
51-061 - Boys Training Center	23,856	28,676
51-062 - Social Protection Services	646	3,046
Grand Total	**168,989**	**181,663**

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

52 - Department of Education, Innovation & Vocational Training

52-067-001 - Education Services - Executive Direction & Administration

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
52-067-264 - Inspectorate Office	**41**	**40**	**2,214,238**	**41**	**40**	**2,385,655**
075 - General Administrative Support Services	41	40	2,214,238	41	40	2,385,655
Admistrative Secretary	1	1	48,632	1	1	52,581
Attendant II, I	1	1	72,497	1	1	78,384
Bursar	8	8	231,229	8	8	250,005
Chief Education Officer	1	1	103,194	1	1	103,194
Clerk/Typist	1	1	20,155	1	1	21,791
Co-ordinator School and Youth Orchestra	1		0	1	0	0
Coordinator, Guidance Counselling	1	1	78,012	1	1	84,347
Deputy Chief	1	1	82,324	1	1	89,009
Education Officer III, II, I	9	9	710,233	9	9	767,904
Guidance Counsellor III, II, I	8	8	558,320	8	8	603,655
Secretary IV, III, II, I	9	9	309,642	9	9	334,785
Grand Total	**41**	**40**	**2,214,238**	**41**	**40**	**2,385,655**

Allowances

	2024/25 Funded $	2025/26 Funded $
52-067-264 - Inspectorate Office	**22,276**	**29,858**
075 - General Administrative Support Services	22,276	29,858

ESTIMATES 2025 - 2026

	2024/25 Funded $	2025/26 Funded $
Acting Allowance	5,638	5,638
Entertainment Allowance	3,780	0
Entertainment Allowance (Other)	0	3,780
Teaching Material Allowance	11,760	19,342
Telephone Allowance	1,098	1,098
Grand Total	**22,276**	**29,858**

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

52 - Department of Education, Innovation & Vocational Training

52-067-020 - Education Services - Early Childhood Education Services

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
52-067-212 - Early Childhood Education Unit	**8**	**7**	**425,758**	**8**	**7**	**460,329**
035 - Curriculum Implementation	5	5	302,925	5	5	327,522
Curriculum Officer V, IV, III, II, I	2	2	135,469	2	2	146,468
Education Officer III, II, I	1	1	78,012	1	1	84,347
Secretary IV, III, II, I	1	1	40,811	1	1	44,125
Training Officer III, II, I	1	1	48,632	1	1	52,581
217 - Day Care Services	3	2	122,833	3	2	132,807
Assistant Director	1	1	69,789	1	1	75,456
Day Care Field Officer	2	1	53,044	2	1	57,352
Grand Total	**8**	**7**	**425,758**	**8**	**7**	**460,329**

Allowances

	2024/25 Funded $	2025/26 Funded $
52-067-212 - Early Childhood Education Unit	**3,337**	**3,335**
035 - Curriculum Implementation	3,337	3,335
Acting Allowance	737	535
Teaching Material Allowance	2,600	2,800
Grand Total	**3,337**	**3,335**

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

52 - Department of Education, Innovation & Vocational Training

52-067-042 - Education Services - National Infrastructure Maintenance

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
52-067-215 - Plant & Equipment Unit	**10**	**8**	**374,419**	**10**	**8**	**404,822**
013 - Building Maintenance	4	2	147,802	4	2	159,804
Director of Works	2	1	78,012	2	1	84,347
Quantity Surveyor III, II, I	1		0	1	0	0
Superintendent of Works	1	1	69,790	1	1	75,457
060 - Facilities Maintenance	6	6	226,617	6	6	245,018
Building Maintenance Tech II, I	1	1	36,299	1	1	39,246
Building Officer V, IV, III, II, I	4	4	170,163	4	4	183,980
Clerk/Typist	1	1	20,155	1	1	21,791
Grand Total	**10**	**8**	**374,419**	**10**	**8**	**404,822**

Allowances

	2024/25 Funded $	2025/26 Funded $
52-067-215 - Plant & Equipment Unit	**4,000**	**4,000**
060 - Facilities Maintenance	4,000	4,000
Acting Allowance	4,000	4,000
Grand Total	**4,000**	**4,000**

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

52 - Department of Education, Innovation & Vocational Training

52-067-045 - Education Services - Primary Education

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
52-067-192 - Curriculum & Materials Dev Unit (CAMDU)	**23**	**16**	**1,077,534**	**23**	**16**	**1,165,030**
034 - Curriculum Development	23	16	1,077,534	23	16	1,165,030
Clerk/Typist	2		0	2	0	0
Curriculum Specialist	13	12	832,266	13	12	899,846
Education Officer III, II, I	2	1	78,012	2	1	84,347
Physical Education Specialist III, II, I	2	2	135,469	2	2	146,469
Publishing Specialist (Editing)	1		0	1	0	0
Publishing Specialist (Production)	1		0	1	0	0
Secretary IV, III, II, I	1	1	31,787	1	1	34,368
Technician III, II, I	1		0	1	0	0
52-067-195 - Primary Schools	**1,108**	**1,107**	**52,791,793**	**1,132**	**1,132**	**57,256,985**
213 - Curriculum Implementation - Primar	1,108	1,107	52,791,793	1,132	1,132	57,256,985
Graduate Teacher IV, III, II, I	482	481	27,923,602	506	506	31,401,842
Principal IV, III, II, I	72	72	4,975,543	72	72	5,352,887
Special Teacher II, I	11	11	469,494	11	11	545,219
Teacher II (a), (b) and (c)	141	141	3,644,031	141	141	3,886,863

ESTIMATES 2025 - 2026

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
Teacher III (a) and (b)	378	378	14,551,865	378	378	14,813,493
Teacher IV	20	20	964,543	20	20	972,634
Vice Principal II, I	4	4	262,715	4	4	284,048
52-067-219 - Education Evaluation and Assessment Unit	**13**	**12**	**606,746**	**14**	**13**	**735,794**
057 - Examination administration	13	12	606,746	14	13	735,794
Grand Total	**1,144**	**1,135**	**54,476,073**	**1,169**	**1,161**	**59,157,809**

Allowances

	2024/25 Funded $	2025/26 Funded $
52-067-192 - Curriculum & Materials Dev Unit (CAMDU)	**15,100**	**19,600**
52-067-195 - Primary Schools	**1,347,239**	**1,558,400**
52-067-219 - Education Evaluation and Assessment Unit	**6,050**	**6,050**
Grand Total	**1,368,389**	**1,584,050**

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

52 - Department of Education, Innovation & Vocational Training

52-067-062 - Education Services - Secondary Education

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
52-067-203 - Secondary Schools 1	**1,235**	**1,235**	**63,286,209**	**1,238**	**1,238**	**66,400,705**
214 - Curriculum Implementation - Secondary	1,226	1,226	62,837,688	1,229	1,229	65,915,764
Bursar	23	23	642,748	23	23	698,663
Clerk/Typist	3	3	60,464	3	3	65,374
Graduate Teacher IV, III, II, I	775	775	44,499,720	775	775	46,154,920
Information Technician III, II, I	2	2	63,573	2	2	68,735
Laboratory Assistant III, II, I	20	20	559,018	20	20	604,410
Library Assistant III, II, I	3	3	83,527	3	3	85,973
Principal IV, III, II, I	23	23	1,716,171	23	23	1,855,525
School Guidance Counsellor III, II, I	25	25	1,661,163	25	25	1,775,486
Secretary IV, III, II, I	21	21	722,365	21	21	811,052
Shop Director	2	2	135,469	2	2	146,469
Special Teacher II, I	14	14	541,565	14	14	610,448
Storekeeper III, II, I	1	1	27,776	1	1	30,031
Teacher II (a), (b) and (c)	67	67	1,704,428	67	67	2,254,080
Teacher III (a) and (b)	165	165	6,015,696	165	165	6,082,285
Teacher IV	57	57	2,765,546	57	57	2,680,510
TVET Officer			0	3	3	200,676
Vice Principal II, I	23	23	1,582,909	23	23	1,731,065
Workshop Technician	2	2	55,551	2	2	60,062

ESTIMATES 2025 - 2026

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
239 - National Sports Academy	9	9	448,520	9	9	484,940
Coach	3	3	159,133	3	3	172,055
Director	1	1	73,901	1	1	79,902
Dormitory Parent	2	2	89,243	2	2	96,489
Dormitory Supervisor	1	1	48,632	1	1	52,581
Driver II, I	1	1	20,155	1	1	21,791
Physiotherapist	1	1	57,456	1	1	62,122
Grand Total	**1,235**	**1,235**	**63,286,209**	**1,238**	**1,238**	**66,400,705**

Allowances

	2024/25 Funded $	2025/26 Funded $
52-067-203 - Secondary Schools 1	**1,493,780**	**1,564,860**
214 - Curriculum Implementation - Secondary	1,493,780	1,564,860
Summer Reinstatement Allowance	302,930	0
Teacher in Charge Allowance	0	1,400
Teacher Upgrading Allowance	268,250	0
Teaching Material Allowance	921,600	1,561,000
Telephone Allowance	1,000	2,460
Grand Total	**1,493,780**	**1,564,860**

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

52 - Department of Education, Innovation & Vocational Training

52-067-063 - Education Services - Social & Economic Support Services

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
52-067-193 - Coordinator Welfare Services	**4**	**3**	**96,056**	**4**	**3**	**103,693**
148 - School feeding programme	4	3	96,056	4	3	103,693
Assistant Coordinator, Student Welfare	1		0	1	0	0
Clerk/Typist	1	1	20,155	1	1	21,791
Coordinator Student Welfare	1	1	73,901	1	1	79,902
Overtime	1	1	2,000	1	1	2,000
Grand Total	**4**	**3**	**96,056**	**4**	**3**	**103,693**

Allowances

	2024/25 Funded $	2025/26 Funded $
52-067-193 - Coordinator Welfare Services	**2,105**	**2,105**
148 - School feeding programme	2,105	2,105
Meal Allowance	2,105	2,105
Grand Total	**2,105**	**2,105**

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

52 - Department of Education, Innovation & Vocational Training

52-067-068 - Education Services - Technical & Vocational Training & Accreditation

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
52-067-309 - TVET Unit	**4**	**3**	**163,845**	**4**	**3**	**177,149**
181 - Technical & Vocational Training	4	3	163,845	4	3	177,149
Clerk/Typist	1	1	20,154	1	1	21,790
Curriculum Specialist	2	1	65,679	2	1	71,012
Education Officer III, II, I	1	1	78,012	1	1	84,347
Grand Total	**4**	**3**	**163,845**	**4**	**3**	**177,149**

Allowances

	2024/25 Funded $	2025/26 Funded $
52-067-309 - TVET Unit	**1,300**	**0**
181 - Technical & Vocational Training	1,300	0
Teaching Material Allowance	1,300	0
Grand Total	**1,300**	**0**

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

52 - Department of Education, Innovation & Vocational Training

52-067-077 - Education Services - Special Education Services

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
52-067-214 - Special Education Unit	**90**	**82**	**3,771,204**	**90**	**81**	**4,077,426**
180 - Special Education Administration	90	82	3,771,204	90	81	4,077,426
Graduate Teacher IV, III, II, I	40	40	2,222,765	40	40	2,393,497
Principal IV, III, II, I	4	4	280,062	4	4	302,803
Special Needs Assessor	1	1	61,868	1	1	66,892
Special Teacher II, I	1		0	1	0	0
Teacher II (a), (b) and (c)	18	11	227,769	18	10	246,264
Teacher III (a) and (b)	23	23	832,842	23	23	910,226
Teacher IV	3	3	145,897	3	3	157,744
Grand Total	**90**	**82**	**3,771,204**	**90**	**81**	**4,077,426**

Allowances

	2024/25 Funded $	2025/26 Funded $
52-067-214 - Special Education Unit	**64,720**	**112,720**
180 - Special Education Administration	64,720	112,720
Teaching Material Allowance	64,000	112,000
Telephone Allowance	720	720
Grand Total	**64,720**	**112,720**

ESTIMATES 2025 - 2026

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

52 - Department of Education, Innovation & Vocational Training

52-067-078 - Education Services - Library Services

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
52-067-213 - Libraries	**41**	**36**	**1,051,459**	**41**	**36**	**1,136,837**
186 - Public Library Services	41	36	1,051,459	41	36	1,136,837
Assistant Librarian III, II, I	7	7	240,554	7	7	260,087
Bindery Assistant	2	1	21,960	2	1	23,743
Chief Librarian	1		0	1	0	0
Clerk III, II, I	2	1	23,965	2	1	25,911
Director, Library Services	1	1	73,901	1	1	79,902
Head Binder	1		0	1	0	0
Librarian III, II, I	4	4	198,942	4	4	215,096
Library Assistant III, II, I	21	21	461,353	21	21	498,815
Messenger/Caretaker	1		0	1	0	0
Secretary IV, III, II, I	1	1	30,784	1	1	33,283
Grand Total	**41**	**36**	**1,051,459**	**41**	**36**	**1,136,837**

Allowances

	2024/25 Funded $	2025/26 Funded $
52-067-213 - Libraries	**20,155**	**0**
186 - Public Library Services	20,155	0
Acting Allowance	20,155	0
Grand Total	**20,155**	**0**

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

52 - Department of Education, Innovation & Vocational Training

52-067-080 - Education Services - Adult Education Services

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
52-067-217 - National Enrichment & Learning Unit (NELP)	**6**	**5**	**337,719**	**6**	**5**	**365,142**
187 - Adult Literacy	6	5	337,719	6	5	365,142
Education Officer III, II, I	5	4	296,908	5	4	321,017
Secretary IV, III, II, I	1	1	40,811	1	1	44,125
Grand Total	**6**	**5**	**337,719**	**6**	**5**	**365,142**

Allowances

	2024/25 Funded $	2025/26 Funded $
52-067-217 - National Enrichment & Learning Unit (NELP)	**1,989**	**1,989**
187 - Adult Literacy	1,989	1,989
Acting Allowance	1,989	1,989
Grand Total	**1,989**	**1,989**

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

52 - Department of Education, Innovation & Vocational Training

52-069-121 - Innovation - Innovation

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
52-069-222 - ICT Center	**10**	**7**	**345,841**	**10**	**7**	**373,924**
202 - Innovation: Administration	10	7	345,841	10	7	373,924
Director Innovation	1	1	78,012	1	1	84,347
ICT Officer III, II, I	1	1	48,632	1	1	52,581
ICT Technician III, II, I	1	1	31,787	1	1	34,368
Information Technology Manager II, I	1	1	69,790	1	1	75,457
Innovation Officer III, II, I	3	1	65,679	3	1	71,012
Receptionist III, II, I	1	1	20,155	1	1	21,791
Research Officer III, II, I	1		0	1	0	0
Secretary IV, III, II, I	1	1	31,787	1	1	34,368
Grand Total	**10**	**7**	**345,841**	**10**	**7**	**373,924**

Allowances

	2024/25 Funded $	2025/26 Funded $
Grand Total		

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

52 - Department of Education, Innovation & Vocational Training

52-102-001 - Policy Planning & Administrative Services - Education - Executive Direction & Administration

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
52-102-216 - Stores & Supplies Unit	**8**	**6**	**212,979**	**8**	**6**	**230,273**
075 - General Administrative Support Services	8	6	212,979	8	6	230,273
Clerk/Typist	1		0	1	0	0
Customs Broker	1	1	36,299	1	1	39,246
Driver II, I	1		0	1	0	0
Executive Officer	1	1	36,299	1	1	39,246
Inventory Control Officer	1	1	44,621	1	1	48,245
Machine Attendant III, II, I	1	1	23,965	1	1	25,911
Office Assistant II, I	1	1	23,163	1	1	25,044
Senior Executive Officer	1	1	48,632	1	1	52,581
52-102-259 - Registry of Correspondence	**10**	**8**	**217,684**	**10**	**8**	**234,652**
075 - General Administrative Support Services	10	8	217,684	10	8	234,652
Administrative Assistant	1	1	57,456	1	1	62,122
Clerk III, II, I	4	4	92,050	4	4	99,525
Executive Officer	1	1	36,299	1	1	39,246
Office Assistant Driver	1	1	23,163	1	1	25,044
Office Assistant II, I	1		0	1	0	0
Overtime	1	1	8,716	1	1	8,716
Receptionist III, II, I	1		0	1	0	0
52-102-260 - Human Resource Management	**11**	**10**	**428,398**	**11**	**10**	**462,823**

ESTIMATES 2025 - 2026

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
075 - General Administrative Support Services	11	10	428,398	11	10	462,823
Clerk/Typist	2	2	40,309	2	2	43,583
Human Resource Assistant III, II, I	4	3	112,707	4	3	121,859
Human Resource Officer III, II, I	4	4	270,939	4	4	292,939
Overtime	1	1	4,443	1	1	4,443
52-102-262 - UNESCO Commission	**5**	**4**	**249,780**	**5**	**4**	**270,062**
075 - General Administrative Support Services	5	4	249,780	5	4	270,062
Admistrative Secretary	1	1	48,632	1	1	52,581
Documentalist/Librarian	1	1	57,456	1	1	62,122
Programme & Development Officer III, II, I	1	1	65,679	1	1	71,012
Secretary General	1	1	78,012	1	1	84,347
Secretary IV, III, II, I	1		0	1	0	0
52-102-263 - Information Technology Unit	**8**	**8**	**432,477**	**8**	**8**	**467,593**
075 - General Administrative Support Services	8	8	432,477	8	8	467,593
ICT Officer III, II, I	2	2	89,243	2	2	96,489
Information Systems Manager	1	1	78,012	1	1	84,347
Secretary IV, III, II, I	1	1	27,776	1	1	30,031
Senior Ict Tech	1	1	53,044	1	1	57,352
Systems Engineer	2	2	131,358	2	2	142,023
Web Master/Network Administrator III, II, I	1	1	53,044	1	1	57,352
52-102-295 - Agency Admin/Corporate Off - Education	**54**	**48**	**2,485,002**	**55**	**49**	**2,717,716**
011 - Budget & Finance	21	20	770,713	21	20	833,212
Accountant III, II, I	6	6	377,628	6	6	408,291
Accounts Clerk III, II, I	9	8	218,394	9	8	236,128
Assistant Accountant II, I	4	4	153,517	4	4	165,983
Clerk/Typist	1	1	20,155	1	1	21,791
Overtime	1	1	1,019	1	1	1,019
075 - General Administrative Support Services	8	6	318,266	8	6	344,110
Assistant Chief Guard	2	2	97,265	2	2	105,163

ESTIMATES 2025 - 2026

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
Chief Security Officer	1		0	1	0	0
Communications Officer	1	1	69,790	1	1	75,457
Customer Service Representative I	1		0	1	0	0
Graphic Artist III, II, I	1	1	57,456	1	1	62,122
Information Officer III, II, I	1	1	57,456	1	1	62,122
Information Technician III, II, I	1	1	36,299	1	1	39,246
129 - Policy & Planning	25	22	1,396,022	26	23	1,540,394
Accountant III, II, I	1	1	65,679	1	1	71,012
Accounts Clerk III, II, I	1	1	6,694	1	1	7,238
Administrative Assistant			0	1	1	62,122
Admistrative Secretary	1	1	48,632	1	1	52,581
Chief Physical Planning Officer	1	1	82,324	1	1	89,009
Clerk/Typist	1	1	20,155	1	1	21,791
Deputy Permanent Secretary	1	1	103,194	1	1	103,194
Financial Analyst	1	1	82,324	1	1	89,009
Minister	1	1	154,742	1	1	154,742
Office Assistant II, I	1	1	23,163	1	1	25,044
Parliamentary Secretary	1	1	77,371	1	1	83,653
Permanent Secretary	1	1	153,972	1	1	153,972
Planning Officer III, II, I	3	2	156,025	3	2	168,694
Procurement Assistant II	1	1	44,621	1	1	48,245
Procurement Officer I II III	1	1	73,901	1	1	79,902
Project Manager	1		0	1	0	0
Research Officer III, II, I	1		0	1	0	0
Secretary IV, III, II, I	4	4	119,124	4	4	131,137
Statistical Assistant IV, III, II, I	1	1	36,299	1	1	39,246
Statistician III, II, I	2	2	147,802	2	2	159,804
52-102-315 - Human Resource Development	**6**	**6**	**372,715**	**6**	**6**	**394,089**
075 - General Administrative Support Services	6	6	372,715	6	6	394,089
Director	1	1	78,012	1	1	84,347
Human Resource Assistant III, II, I	1	1	48,632	1	1	52,581

ESTIMATES 2025 - 2026

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
Human Resource Development Officer III, II, I	3	3	205,259	3	3	213,036
Secretary IV, III, II, I	1	1	40,811	1	1	44,125
Grand Total	**102**	**90**	**4,399,035**	**103**	**91**	**4,777,209**

Allowances

	2024/25 Funded $	2025/26 Funded $
52-102-216 - Stores & Supplies Unit	**2,817**	**2,817**
075 - General Administrative Support Services	2,817	2,817
Acting Allowance	2,553	2,553
Meal Allowance	264	264
52-102-259 - Registry of Correspondence	**3,810**	**3,810**
075 - General Administrative Support Services	3,810	3,810
Acting Allowance	2,358	2,358
Meal Allowance	1,452	1,452
52-102-260 - Human Resource Management	**12,326**	**12,326**
075 - General Administrative Support Services	12,326	12,326
Acting Allowance	10,726	10,726
Meal Allowance	1,600	1,600
52-102-263 - Information Technology Unit	**7,623**	**0**
075 - General Administrative Support Services	7,623	0
Acting Allowance	7,623	0
52-102-295 - Agency Admin/Corporate Off - Education	**68,123**	**75,329**
011 - Budget & Finance	4,706	8,908
Acting Allowance	4,202	8,404
Meal Allowance	504	504
075 - General Administrative Support Services	1,285	1,285
Acting Allowance	1,285	1,285
129 - Policy & Planning	62,132	65,136
Acting Allowance	2,340	0
Entertainment Allowance	39,947	0
Entertainment Allowance (Other)	0	39,947
Inconvenience Allowance	12,001	12,001
Telephone Allowance	7,844	13,188
Grand Total	**94,699**	**94,282**

ESTIMATES 2025 - 2026

DEPARTMENT-DIVISION STAFFING

52 - Department of Education, Innovation & Vocational Training

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
52-067 - Education Services	2,583	2,554	126,196,979	2,611	2,582	134,669,566
52-069 - Innovation	10	7	345,841	10	7	373,924
52-102 - Policy Planning & Administrative Services - Education	102	90	4,399,035	103	91	4,777,209
Grand Total	**2,695**	**2,651**	**130,941,855**	**2,724**	**2,680**	**139,820,699**

Allowances

	2024/25 Funded $	2025/26 Funded $
52-067 - Education Services	2,982,051	3,302,917
52-102 - Policy Planning & Administrative Services - Education	94,699	94,282
Grand Total	**3,076,750**	**3,397,199**

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

53 - Ministry of Health, Wellness & Elderly Affairs

53-070-001 - Health and Wellness - Executive Direction & Administration

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
53-070-224 - Central Procurement Unit	**6**	**4**	**128,786**	**7**	**5**	**178,760**
075 - General Administrative Support Services	6	4	128,786	7	5	178,760
Attendant II, I	1		0	1	0	0
Clerk III, II, I	2	2	51,742	2	2	55,942
Customs Broker	1		0	1	0	0
Overtime			0	1	1	12,885
Procurement Officer I II III	1	1	49,268	1	1	79,902
Storekeeper III, II, I	1	1	27,776	1	1	30,031
53-070-225 - Project Management Unit	**1**	**1**	**57,457**	**1**	**1**	**62,122**
075 - General Administrative Support Services	1	1	57,457	1	1	62,122
Biomedical Engineer	1	1	57,457	1	1	62,122
53-070-307 - Primary Health Care Admin	**8**	**8**	**414,630**	**8**	**8**	**448,297**
075 - General Administrative Support Services	8	8	414,630	8	8	448,297
Assistant Principal Nursing Officer	2	2	131,358	2	2	142,024
Driver II, I	1	1	20,155	1	1	21,791
Handyman	1	1	13,738	1	1	14,853
Principal Nursing Officer III, II, I	1	1	69,790	1	1	75,457
Secretary IV, III, II, I	1	1	31,787	1	1	34,368
Senior Medical	2	2	147,802	2	2	159,804

ESTIMATES 2025 - 2026

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
Officer						
Grand Total	**15**	**13**	**600,873**	**16**	**14**	**689,178**

Allowances

	2024/25 Funded $	2025/26 Funded $
53-070-224 - Central Procurement Unit	**34,692**	**39,202**
075 - General Administrative Support Services	34,692	39,202
Acting Allowance	10,963	10,963
Call In Allowance	11,353	11,963
Call Out Allowance	12,376	12,376
Meal Allowance	0	3,900
53-070-225 - Project Management Unit	**34,200**	**52,200**
075 - General Administrative Support Services	34,200	52,200
Call In Allowance	16,200	16,200
Call Out Allowance	18,000	18,000
Inconvenience Allowance	0	18,000
53-070-307 - Primary Health Care Admin	**101,224**	**102,060**
075 - General Administrative Support Services	101,224	102,060
Full Time Practitioner	71,692	71,692
House Allowance	16,800	16,800
Laundry Allowance	5,040	5,040
Shoe Allowance	0	1,150
Telephone Allowance	1,800	1,800
Uniform Allowance	5,892	4,100
Uniform Allowance Other	0	1,478
Grand Total	**170,116**	**193,462**

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

53 - Ministry of Health, Wellness & Elderly Affairs

53-070-046 - Health and Wellness - Primary Health Care Services

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
53-070-226 - Dennery Hospital	**20**	**11**	**541,675**	**21**	**12**	**588,970**
178 - General Health Services	20	11	541,675	21	12	588,970
Ambulance Driver	1	1	16,345	1	1	17,672
Attendant II, I	2		0	2	0	0
Clerk III, II, I	1	1	30,784	1	1	33,283
Community Health Nurse	4	2	114,913	4	2	124,244
Domestic Assistant I II	3		0	3	0	0
Medical Laboratory Assistant	1		0	1	0	0
Medical Officer	1	1	69,790	1	1	75,457
Medical Technologist IV, III, II, I	1		0	1	0	0
Overtime			0	1	1	3,312
Pharmacist IV, III, II, I	1	1	65,679	1	1	71,012
Principal Nursing Officer III, II, I	1	1	65,679	1	1	71,012
Staff Nurse III, II, I	4	4	178,485	4	4	192,979
53-070-227 - Soufriere Hospital	**30**	**23**	**1,051,466**	**31**	**24**	**1,145,721**
178 - General Health Services	30	23	1,051,466	31	24	1,145,721
Ambulance Driver	2	2	32,689	2	2	35,343
Attendant II, I	2		0	2	0	0
Community Health Nurse	6	6	344,739	6	6	372,730
Domestic Assistant I II	4	2	28,879	4	2	32,346
Handyman	1	1	12,535	1	1	14,674

ESTIMATES 2025 - 2026

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
Medical Laboratory Assistant	1	1	23,966	1	1	25,911
Medical Officer	3	3	209,370	3	3	226,371
Medical Technologist IV, III, II, I	1		0	1	0	0
Nursing Assistant III, II, I	2		0	2	0	0
Overtime			0	1	1	6,637
Pharmacist IV, III, II, I	1	1	61,869	1	1	66,892
Principal Nursing Officer III, II, I	1	1	65,679	1	1	71,012
Senior Executive Officer	1	1	48,633	1	1	52,581
Staff Nurse III, II, I	5	5	223,107	5	5	241,223
53-070-228 - Dental Health Unit	**20**	**17**	**1,030,707**	**20**	**17**	**1,114,399**
038 - Dental Services	20	17	1,030,707	20	17	1,114,399
Dental Hygenist IV, III, II, I	5	5	243,964	5	5	263,774
Dental Surgeon	6	6	419,642	6	6	453,718
Dental Therapist IV, III, II, I	8	5	287,283	8	5	310,609
Senior Dental Surgeon	1	1	79,818	1	1	86,298
53-070-229 - Pharmacy Units	**19**	**19**	**1,070,213**	**19**	**19**	**1,157,114**
123 - Pharmacy Services	19	19	1,070,213	19	19	1,157,114
Chief Pharmacist	1	1	69,790	1	1	75,457
Drug Inspector	2	2	131,358	2	2	142,024
Pharmacist IV, III, II, I	14	14	821,135	14	14	887,811
Pharmacist Technician	2	2	47,930	2	2	51,822
53-070-231 - Gros Islet Polyclinic	**53**	**51**	**1,998,713**	**53**	**51**	**2,160,783**
178 - General Health Services	53	51	1,998,713	53	51	2,160,783
Accounts Clerk III, II, I	3	3	60,465	3	3	65,374
Ambulance Driver	2	2	32,689	2	2	35,343
Assistant Accountant II, I	1	1	36,299	1	1	39,246
Charge Nurse III, II, I	2	2	114,913	2	2	124,243
Clerk III, II, I	2	2	40,310	2	2	43,583
District Medical Officer	5	5	348,950	5	5	377,285

ESTIMATES 2025 - 2026

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
Emergency Medical Technician III, II, I	3	3	95,360	3	3	103,103
Executive Officer	1	1	36,299	1	1	39,246
First Responder	3	3	60,464	3	3	65,374
Medical Assistant/Attendant I	1	1	16,345	1	1	17,672
Medical Consultant	1	1	78,013	1	1	84,347
Medical Laboratory Assistant	3	3	71,896	3	3	77,733
Medical Records Clerk	1	1	23,966	1	1	25,911
Medical Technologist IV, III, II, I	3	2	89,243	3	2	96,489
Nurse Practitioner	1		0	1	0	0
Overtime	1	1	2,674	1	1	2,674
Pharmacist IV, III, II, I	3	3	172,370	3	3	186,365
Pharmacist Technician	1	1	23,966	1	1	25,911
Polyclinic Administrator	1	1	73,902	1	1	79,902
Radiographer III, II, I	3	3	145,897	3	3	157,744
Receptionist III, II, I	3	3	56,654	3	3	61,254
Senior Executive Officer	1	1	48,633	1	1	52,581
Staff Nurse III, II, I	8	8	369,405	8	8	399,401
53-070-233 - Infectious Disease Unit	**7**	**6**	**298,514**	**7**	**6**	**322,752**
178 - General Health Services	7	6	298,514	7	6	322,752
Charge Nurse III, II, I	2	2	114,913	2	2	124,243
Clerk III, II, I	1	1	20,155	1	1	21,791
Director	1		0	1	0	0
Health Educator	1	1	61,869	1	1	66,892
Medical Officer	1	1	69,790	1	1	75,457
Secretary IV, III, II, I	1	1	31,787	1	1	34,368
53-070-303 - Chronic Disease	**11**	**8**	**289,689**	**12**	**9**	**370,454**
178 - General Health Services	11	8	289,689	12	9	370,454
Clerk/Typist	1	1	20,155	1	1	21,791
Field Nutrition Officer III, II, I	9	6	199,744	9	6	211,084
Nutritionist III, II, I	1	1	69,790	2	2	137,579

ESTIMATES 2025 - 2026

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
53-070-308 - Community Health Cares Services Unit	**94**	**80**	**4,557,107**	**94**	**80**	**4,929,126**
024 - Community Services	94	80	4,557,107	94	80	4,929,126
Attendant II, I	1	1	12,535	1	1	14,674
Community Health Nurse	40	30	1,723,691	40	30	1,863,651
Community Mental Health Nurse	3	3	172,369	3	3	186,365
Community Psychiatric Nurse	1	1	57,457	1	1	62,122
Consultant Dermatologist	1	1	78,013	1	1	84,347
Consultant Paediatrician	1	1	78,013	1	1	84,347
Handyman	1	1	15,543	1	1	17,672
Medical Officer	10	10	697,901	10	10	754,570
Medical Technologist IV, III, II, I	1		0	1	0	0
Nurse Practitioner	12	10	618,684	12	10	668,921
Nursing Assistant III, II, I	4	3	95,360	4	3	103,103
Podiatrist	1	1	69,790	1	1	75,457
Public Health Nursing Supervisor	9	9	556,815	9	9	602,029
Rehabilitative Care Assistant II, I	1	1	23,965	1	1	25,911
Staff Nurse III, II, I	8	8	356,971	8	8	385,957
53-070-407 - Child & Adolescent Health Care Unit	**3**		**0**	**3**	**0**	**0**
237 - Child & Adolescent Care	3		0	3	0	0
Clerk III, II, I	1		0	1	0	0
Consultant	1		0	1	0	0
Director	1		0	1	0	0
Grand Total	**257**	**215**	**10,838,084**	**260**	**218**	**11,789,319**

Allowances

	2024/25 Funded $	2025/26 Funded $
53-070-226 - Dennery Hospital	**117,892**	**118,308**
178 - General Health Services	117,892	118,308
Call In Allowance	14,600	14,600
Call Out Allowance	30,000	30,000

ESTIMATES 2025 - 2026

	2024/25 Funded $	2025/26 Funded $
Full Time Practitioner	19,101	19,101
House Allowance	8,400	8,400
Laundry Allowance	9,120	9,120
Meal Allowance	0	150
Night Allowance	9,600	9,600
Sessions Allowance	15,000	15,000
Shoe Allowance	0	1,950
Telephone Allowance	900	900
Uniform Allowance	11,171	8,650
Uniform Allowance Other	0	838
53-070-227 - Soufriere Hospital	**267,629**	**262,142**
178 - General Health Services	267,629	262,142
Call In Allowance	21,960	21,960
Call Out Allowance	52,200	52,200
Full Time Practitioner	57,302	57,302
House Allowance	25,200	25,200
Laundry Allowance	16,560	16,560
Meal Allowance	0	675
Night Allowance	10,800	10,800
Sessions Allowance	60,000	52,000
Shoe Allowance	0	4,000
Telephone Allowance	2,700	2,700
Uniform Allowance	20,907	15,150
Uniform Allowance Other	0	3,596
53-070-228 - Dental Health Unit	**143,582**	**143,582**
038 - Dental Services	143,582	143,582
Full Time Practitioner	71,692	71,692
House Allowance	58,800	58,800
Laundry Allowance	5,040	5,040
Telephone Allowance	6,300	6,300
Uniform Allowance	1,750	1,750
53-070-229 - Pharmacy Units	**151,154**	**151,835**
123 - Pharmacy Services	151,154	151,835
Acting Allowance	7,754	0
Call In Allowance	113,400	31,765
Call Out Allowance	30,000	120,071
53-070-231 - Gros Islet Polyclinic	**350,502**	**465,834**
178 - General Health Services	350,502	465,834
Acting Allowance	7,203	7,203
Call In Allowance	22,500	22,500
Full Time Practitioner	114,603	148,094
House Allowance	50,400	50,400
Laundry Allowance	16,320	16,320
Night Allowance	10,200	167,962

ESTIMATES 2025 - 2026

	2024/25 Funded $	2025/26 Funded $
Shift Allowance	103,621	24,000
Shoe Allowance	0	4,300
Telephone Allowance	5,400	5,400
Uniform Allowance	20,255	13,500
Uniform Allowance Other	0	6,156
53-070-233 - Infectious Disease Unit	**55,071**	**34,670**
178 - General Health Services	55,071	34,670
Call In Allowance	5,400	0
Call Out Allowance	15,000	0
Full Time Practitioner	19,101	19,101
House Allowance	8,400	8,400
Laundry Allowance	3,120	3,120
Shoe Allowance	0	500
Telephone Allowance	900	900
Uniform Allowance	3,150	2,650
53-070-308 - Community Health Cares Services Unit	**925,346**	**1,007,825**
024 - Community Services	925,346	1,007,825
Call In Allowance	54,000	54,000
Call Out Allowance	60,000	60,000
Full Time Practitioner	243,585	243,597
House Allowance	100,800	100,800
Laundry Allowance	79,550	84,720
Sessions Allowance	279,240	355,839
Shoe Allowance	0	16,600
Telephone Allowance	10,800	10,800
Uniform Allowance	97,371	79,550
Uniform Allowance Other	0	1,920
Grand Total	**2,011,176**	**2,184,197**

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

53 - Ministry of Health, Wellness & Elderly Affairs

53-070-055 - Health and Wellness - Public Health Care Services

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
53-070-234 - Health education Unit	**28**	**19**	**950,391**	**28**	**19**	**1,026,427**
078 - Health Education and Communicaton	28	19	950,391	28	19	1,026,427
Audio Visual Technician	1	1	20,155	1	1	21,791
Director	1	1	73,902	1	1	79,902
Driver II, I	2	1	23,966	2	1	25,911
Family Life Educator	7	6	318,266	7	6	344,109
Family Planning Educator	2		0	2	0	0
Graphic Artist III, II, I	1	1	44,622	1	1	48,245
Health Educator	8	5	309,342	8	5	334,461
Health Educator/Nutritionist	1		0	1	0	0
Information Officer III, II, I	1	1	69,790	1	1	75,457
Information Technician III, II, I	1	1	44,622	1	1	48,245
Overtime	1	1	13,939	1	1	13,939
Secretary IV, III, II, I	1	1	31,787	1	1	34,368
Senior Health Information Assistant	1		0	1	0	0
53-070-235 - Epidemiology Unit	**12**	**12**	**603,244**	**12**	**12**	**652,225**
056 - Epidemiology Services	12	12	603,244	12	12	652,225
Biostatistician	1	1	65,679	1	1	71,012
Data Entry Clerk	2	2	47,930	2	2	51,822
Epidemologist	1	1	82,324	1	1	89,009
Medical Surveillance Officer	2	2	139,580	2	2	150,914

ESTIMATES 2025 - 2026

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
Monitoring & Surveillance Officer	1	1	61,869	1	1	66,892
Research Officer III, II, I	1	1	53,045	1	1	57,352
Secretary IV, III, II, I	1	1	27,776	1	1	30,031
Statistical Assistant IV, III, II, I	3	3	125,041	3	3	135,194
53-070-236 - Substance Abuse Secretariat	**7**	**7**	**337,878**	**7**	**7**	**364,721**
153 - Substance Abuse	7	7	337,878	7	7	364,721
Coordinator	1	1	82,324	1	1	89,009
Deputy Coordinator	1	1	73,902	1	1	79,902
Driver II, I	1	1	23,163	1	1	25,044
Overtime	1	1	7,277	1	1	7,277
Programme Officer I	2	2	114,913	2	2	124,243
Secretary IV, III, II, I	1	1	36,299	1	1	39,246
53-070-237 - Office of the CMO	**5**	**5**	**331,917**	**5**	**5**	**350,488**
179 - Public Health Administration	5	5	331,917	5	5	350,488
Chief Medical Officer	1	1	103,194	1	1	103,194
Chief Nursing Officer	1	1	82,324	1	1	89,009
Medical Officer	1	1	82,324	1	1	89,009
Secretary IV, III, II, I	2	2	64,075	2	2	69,277
53-070-238 - Environmental Health Unit	**58**	**44**	**1,858,581**	**58**	**44**	**1,976,241**
055 - Environmental Heath care	58	44	1,858,581	58	44	1,976,241
Accounts Clerk III, II, I	1	1	23,966	1	1	21,791
Apprentice Environ Health Officer	5	1	20,155	5	1	21,791
Assistant Chief Environ Health Officer	1	1	73,902	1	1	79,902
Assistant Environmental Health Officer	6	5	158,933	6	5	171,838
Chief Environ Health Officer	1	1	82,324	1	1	89,009
Data Entry Clerk	1	1	23,966	1	1	25,911
Environmental Health Officer III, II, I	31	30	1,371,130	31	30	1,456,011
Field Assistant	1		0	1	0	0
Field Operator	1		0	1	0	0
Field Technician II, I	1		0	1	0	0

ESTIMATES 2025 - 2026

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
Foreman II, I	2	1	48,633	2	1	52,581
Nurse Practitioner	2		0	2	0	0
Office Assistant Driver	1	1	20,155	1	1	21,791
Overtime	1	1	7,641	1	1	5,584
Public Health Nurse	2		0	2	0	0
Senior Operator	1	1	27,776	1	1	30,031
Grand Total	**110**	**87**	**4,082,011**	**110**	**87**	**4,370,102**

Allowances

	2024/25 Funded $	2025/26 Funded $
53-070-234 - Health education Unit	**521**	**840**
078 - Health Education and Communicaton	521	840
Shoe Allowance	0	200
Uniform Allowance	521	0
Uniform Allowance Other	0	640
53-070-235 - Epidemiology Unit	**116,621**	**116,619**
056 - Epidemiology Services	116,621	116,619
Full Time Practitioner	87,381	87,379
House Allowance	25,200	25,200
Laundry Allowance	1,440	1,440
Telephone Allowance	2,100	2,100
Uniform Allowance	500	500
53-070-236 - Substance Abuse Secretariat	**8,944**	**840**
153 - Substance Abuse	8,944	840
Acting Allowance	8,423	0
Shoe Allowance	0	200
Uniform Allowance	521	0
Uniform Allowance Other	0	640
53-070-237 - Office of the CMO	**130,148**	**130,148**
179 - Public Health Administration	130,148	130,148
Full Time Practitioner	107,928	107,928
House Allowance	16,800	16,800
Laundry Allowance	1,920	1,920
Shoe Allowance	0	250
Telephone Allowance	1,800	1,800
Uniform Allowance	1,700	1,450
53-070-238 - Environmental Health Unit	**521**	**2,640**
055 - Environmental Heath care	521	2,640
Meal Allowance	0	1,800
Shoe Allowance	0	200
Uniform Allowance	521	0

ESTIMATES 2025 - 2026

	2024/25 Funded $	2025/26 Funded $
Uniform Allowance Other	0	640
Grand Total	**256,755**	**251,087**

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

53 - Ministry of Health, Wellness & Elderly Affairs

53-103-001 - Policy Planning & Administrative Services - Health - Executive Direction & Administration

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
53-103-223 - Health Management Information Unit	**10**	**10**	**501,267**	**11**	**11**	**559,966**
089 - Information Management	10	10	501,267	11	11	559,966
Administrative Assistant	1	1	57,457	1	1	62,122
Information Systems Manager	1	1	78,013	1	1	84,347
Network Admin/Engineer III, II, I	1	1	57,457	1	1	62,122
Overtime			0	1	1	18,000
Service & Support Technician III, II, I	5	5	176,982	5	5	191,352
System Analyst III, II, I	2	2	131,358	2	2	142,024
53-103-296 - Agency Admin/Corporate Off - Health	**55**	**54**	**2,411,603**	**55**	**54**	**2,592,934**
011 - Budget & Finance	18	17	619,780	18	17	687,594
Accountant III, II, I	3	3	197,037	3	3	213,035
Accounts Clerk III, II, I	9	8	191,722	9	8	207,289
Assistant Accountant II, I	3	3	125,542	3	3	135,735
Clerk/Typist	1	1	20,155	1	1	21,791
Financial Analyst	1	1	82,324	1	1	89,009
Overtime	1	1	3,000	1	1	20,734
075 - General Administrative	31	31	1,252,404	31	31	1,352,642

ESTIMATES 2025 - 2026

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
Support Services						
Administrative Assistant	1	1	57,457	1	1	62,122
Chief Health Planner	1	1	82,324	1	1	89,009
Clerk III, II, I	5	5	138,878	5	5	150,155
Clerk/Typist	1	1	20,155	1	1	21,791
Driver II, I	4	4	86,034	4	4	92,538
Executive Officer	3	3	108,897	3	3	117,738
Health Planner III, II, I	2	2	131,358	2	2	142,024
Human Resource Officer III, II, I	2	2	131,358	2	2	142,024
Licensing Inspector	2	2	114,913	2	2	124,244
Office Assistant II, I	2	2	35,697	2	2	38,596
Overtime	1	1	11,923	1	1	11,923
Quality Assurance Officer	1	1	73,902	1	1	79,902
Receptionist III, II, I	1	1	23,966	1	1	25,911
Research Officer III, II, I	1	1	53,045	1	1	57,352
Secretary IV, III, II, I	2	2	64,074	2	2	69,277
Senior Executive Officer	1	1	48,633	1	1	52,581
Social Planning Officer III, II, I	1	1	69,790	1	1	75,457
129 - Policy & Planning	6	6	539,419	6	6	552,698
Administrative Assistant	1	1	57,457	1	1	62,122
Deputy Permanent Secretary	1	1	103,194	1	1	103,194
Minister	1	1	154,743	1	1	154,743
Permanent Secretary	1	1	117,936	1	1	117,936
Senior Administrative Secretary	2	2	106,089	2	2	114,703
Grand Total	**65**	**64**	**2,912,870**	**66**	**65**	**3,152,901**

Allowances

ESTIMATES 2025 - 2026

	2024/25 Funded $	2025/26 Funded $
53-103-223 - Health Management Information Unit	**0**	**9,000**
089 - Information Management	0	9,000
Meal Allowance	0	9,000
53-103-296 - Agency Admin/Corporate Off - Health	**66,658**	**62,903**
011 - Budget & Finance	13,394	7,725
Acting Allowance	13,394	0
Meal Allowance	0	7,725
075 - General Administrative Support Services	7,663	9,577
Acting Allowance	4,537	4,537
Shoe Allowance	0	1,200
Uniform Allowance	3,126	0
Uniform Allowance Other	0	3,840
129 - Policy & Planning	45,601	45,601
Entertainment Allowance	28,257	10,260
Entertainment Allowance (Other)	0	17,997
Inconvenience Allowance	12,000	12,000
Telephone Allowance	5,344	5,344
Grand Total	**66,658**	**71,903**

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

53 - Ministry of Health, Wellness & Elderly Affairs

53-116-022 - Elderly Affairs - Elder Care

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
53-116-170 - Comfort Bay Senior Citizens Home	**57**	**53**	**1,194,959**	**62**	**54**	**1,396,615**
149 - Senior Citizens Home Admin	57	53	1,194,959	62	54	1,396,615
Carer III, II, I	20	20	269,736	20	20	308,469
Catering Supervisor III, II, I	1	1	31,787	1	1	34,368
Charge Nurse III, II, I	1	1	57,457	1	1	62,122
Clerk III, II, I	1	1	27,776	2	1	30,031
Cook	2	2	25,068	2	2	29,348
Deputy Manager	1		0	1	0	0
Director, Elderly Affairs			0	1	1	75,457
Domestic Assistant I II	3	3	41,413	3	3	47,020
Executive Director	1		0	1	0	0
Handyman	4	4	50,137	4	4	58,696
Health Information Assistant	1		0	1	0	0
Kitchen Attendant	1	1	12,534	1	1	14,674
Laundress	2	2	25,068	2	2	29,348
Manager	1	1	73,902	1	1	79,902
Nursing Assistant III, II, I	12	12	381,439	12	12	412,411
Office Assistant Driver	1	1	20,155	1	1	21,791
Programme & Development Officer III, II, I			0	2	0	0

ESTIMATES 2025 - 2026

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
Secretary IV, III, II, I	1	1	27,776	2	1	30,031
Social Worker III, II, I	2	1	57,457	2	1	62,122
Staff Nurse III, II, I	2	2	93,254	2	2	100,826
Grand Total	**57**	**53**	**1,194,959**	**62**	**54**	**1,396,615**

Allowances

	2024/25 Funded $	2025/26 Funded $
53-116-170 - Comfort Bay Senior Citizens Home	**65,235**	**101,628**
149 - Senior Citizens Home Admin	65,235	101,628
Laundry Allowance	18,000	18,000
Night Allowance	22,880	33,960
Shoe Allowance	0	10,350
Uniform Allowance	24,355	18,000
Uniform Allowance Other	0	21,318
Grand Total	**65,235**	**101,628**

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

53 - Ministry of Health, Wellness & Elderly Affairs

53-119-061 - Respiratory Hospital - Secondary & Tertiary Health Care Services

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
53-119-326 - Respiratory Hospital	**544**	**96**	**4,076,566**	**544**	**97**	**4,400,462**
018 - Clinical Services	544	96	4,076,566	544	97	4,400,462
Accountant III, II, I	2		0	2	0	0
Accounts Clerk III, II, I	8		0	8	0	0
Apprentice Medical Technologist (Training Technologist)	2		0	2	0	0
Apprentice Physiotherapist	2		0	2	0	0
Artisan	1		0	1	0	0
Assistant Accountant II, I	2	2	89,243	2	2	96,489
Assistant Director	2		0	2	0	0
Assistant Director, Clinical	1		0	1	0	0
Assistant Radiographer II, I	2		0	2	0	0
Attendant II, I	3		0	3	0	0
Biomedical Engineer	1		0	1	0	0
Biomedical Tech	2		0	2	0	0
Catering and housekeeping supervisor	1		0	1	0	0
Catering Supervisor III, II, I	2		0	2	0	0
Charge Hand	1		0	1	0	0
Charge Nurse III, II, I	3		0	3	0	0
Clerk III, II, I	9	4	111,104	9	4	111,884

ESTIMATES 2025 - 2026

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
Clerk/Typist	3		0	3	0	0
Clinical Counselor	2		0	2	0	0
Clinical Psychologist	1		0	1	0	0
Consultant	19		0	19	0	0
Consultant Psychiatrist	2		0	2	0	0
Consultant Radiologist	1		0	1	0	0
Counsellor	3	1	65,679	3	1	71,012
Cytology Technician	1		0	1	0	0
Departmental Sister	7		0	7	0	0
Director, Turning Point	1	1	69,790	1	1	75,457
Domestic Assistant I II	22	3	44,092	22	3	47,020
Domestic Supervisor	1		0	1	0	0
Driver II, I	1	1	22,562	1	1	21,791
Electrician II, I	2	1	31,787	2	1	34,368
Emergency Medical Technician III, II, I	2	1	39,107	2	1	42,282
Executive Director	1	1	103,194	1	1	103,194
Executive House Keeper	1	1	44,622	1	1	48,245
Financial Director	1		0	1	0	0
Groundsman	3		0	3	0	0
Handyman	7		0	7	0	0
Health Aide	10	1	17,534	10	1	17,672
Health Information Assistant	1		0	1	0	0
Hospital Engineer	1		0	1	0	0
House Officer III, II, I	6		0	6	0	0
Human Resource Officer III, II, I	2	2	123,136	2	2	133,134
Laboratory Attendant	1		0	1	0	0
Laboratory Superintendent	1		0	1	0	0
Laundress	3		0	3	0	0
Laundry Foreman	1		0	1	0	0
Laundry Manager	1		0	1	0	0
Library Assistant III, II, I	1		0	1	0	0

ESTIMATES 2025 - 2026

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
Maintenance Technician III, II, I	2	1	48,633	2	1	52,581
Medical Consultant	2		0	2	0	0
Medical Director	1		0	1	0	0
Medical Laboratory Assistant	12		0	12	0	0
Medical Technologist IV, III, II, I	21	5	257,200	21	5	278,084
Mental Health Aide III, II, I	7	4	95,861	7	4	103,644
Messenger/Driver	1		0	1	1	24,393
Nurse Anesthetist	2		0	2	0	0
Nursing Assistant III, II, I	21	6	199,745	21	6	215,963
Nursing Director	1		0	1	0	0
Nursing Supervisor	1		0	1	0	0
Occupational Therapist	4		0	4	0	0
Orderly	6	3	54,684	6	3	53,015
Overtime	1	1	6,064	1	1	6,064
Pathologist	1		0	1	0	0
Pharmacist IV, III, II, I	7	4	221,002	7	4	238,947
Pharmacist Technician	2	2	51,742	2	2	55,444
Physiotherapist	4		0	4	0	0
Plant & Facilities Manager	1		0	1	0	0
Plumber	1		0	1	0	0
Principal Nursing Officer III, II, I	1		0	1	0	0
Psychiatric Registrar	1		0	1	0	0
Psychiatric Social Worker	1		0	1	0	0
Psychotherapist	1	1	57,457	1	1	62,122
Radiographer III, II, I	5		0	5	0	0
Refridgeration Tech	1	1	44,622	1	1	48,245
Registrar	4		0	4	0	0
Rehabilitative Care Assistant II, I	5	3	64,276	5	3	69,494
Rehabilitative Care Manager	1		0	1	0	0
Seamstress I II	1	1	16,947	1	1	18,330

ESTIMATES 2025 - 2026

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
Secretary IV, III, II, I	3	3	109,398	3	3	118,280
Senior House Officer	15		0	15	0	0
Senior Registrar	3		0	3	0	0
Sewerage/ Treatment Plant Operator	1	1	53,045	1	1	57,352
Social Worker Assistant III, II, I	2		0	2	0	0
Staff Nurse III, II, I	200	27	1,298,635	200	27	1,404,083
Statistical Assistant IV, III, II, I	5	1	44,622	5	1	48,245
Storekeeper III, II, I	1	1	31,787	1	1	34,368
Student Pharmacist	5		0	5	0	0
Switchboard Operator I II III	2	1	26,974	2	1	25,911
Theater Technician	1		0	1	0	0
Ward Sister	34	11	632,022	34	11	683,350
Grand Total	**544**	**96**	**4,076,566**	**544**	**97**	**4,400,462**

Allowances

	2024/25 Funded $	2025/26 Funded $
53-119-326 - Respiratory Hospital	**240,733**	**142,154**
018 - Clinical Services	240,733	142,154
Acting Allowance	4,431	0
Call In Allowance	24,300	0
Call Out Allowance	60,000	0
Entertainment Allowance	3,780	3,780
Laundry Allowance	53,100	52,800
Meal Allowance	14,616	0
Mid Wife Allowance	1,800	0
Night Allowance	6,840	6,840
Shoe Allowance	0	14,200
Telephone Allowance	1,098	1,098
Uniform Allowance	70,768	52,800
Uniform Allowance Other	0	10,636
Grand Total	**240,733**	**142,154**

ESTIMATES 2025 - 2026

DEPARTMENT-DIVISION STAFFING

53 - Ministry of Health, Wellness & Elderly Affairs

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
53-070 - Health and Wellness	382	315	15,520,968	386	319	16,848,599
53-103 - Policy Planning & Administrative Services - Health	65	64	2,912,870	66	65	3,152,901
53-116 - Elderly Affairs	57	53	1,194,959	62	54	1,396,615
53-119 - Respiratory Hospital	544	96	4,076,566	544	97	4,400,462
Grand Total	**1,048**	**528**	**23,705,363**	**1,058**	**535**	**25,798,576**

Allowances

	2024/25 Funded $	2025/26 Funded $
53-070 - Health and Wellness	2,438,047	2,628,746
53-103 - Policy Planning & Administrative Services - Health	66,658	71,903
53-116 - Elderly Affairs	65,235	101,628
53-119 - Respiratory Hospital	240,733	142,154
Grand Total	**2,810,673**	**2,944,431**

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

54 - Ministry of Youth Development & Sports

54-063-001 - Youth - Executive Direction & Administration

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
54-063-294 - Youth Administration	**3**	**3**	**176,280**	**3**	**3**	**190,593**
075 - General Administrative Support Services	3	3	176,280	3	3	190,593
Administrative Assistant	1	1	57,456	1	1	62,122
Director	1	1	78,012	1	1	84,347
Secretary IV, III, II, I	1	1	40,811	1	1	44,125
Grand Total	**3**	**3**	**176,280**	**3**	**3**	**190,593**

Allowances

	2024/25 Funded $	2025/26 Funded $
54-063-294 - Youth Administration	**1,711**	**1,711**
075 - General Administrative Support Services	1,711	1,711
Acting Allowance	1,711	1,711
Grand Total	**1,711**	**1,711**

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

54 - Ministry of Youth Development & Sports

54-063-036 - Youth - Leadership Development

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
54-063-173 - Youth Development	**5**	**5**	**231,530**	**5**	**5**	**250,330**
111 - Mentorship	2	2	85,232	2	2	92,153
Youth & Sports Officer III, II, I	1	1	57,456	1	1	62,122
Youth Development Assistant III, II, I	1	1	27,776	1	1	30,031
171 - Youth Volunteers	3	3	146,298	3	3	158,177
Driver II, I	1	1	23,163	1	1	25,044
Programme & Development Officer III, II, I	1	1	65,679	1	1	71,012
Youth & Sports Officer III, II, I	1	1	57,456	1	1	62,122
Grand Total	**5**	**5**	**231,530**	**5**	**5**	**250,330**

Allowances

	2024/25 Funded $	2025/26 Funded $
54-063-173 - Youth Development	**2,520**	**2,520**
171 - Youth Volunteers	2,520	2,520
Acting Allowance	1,020	1,020
Meal Allowance	1,500	1,500
Grand Total	**2,520**	**2,520**

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

54 - Ministry of Youth Development & Sports

54-063-075 - Youth - Youth Empowerment

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
54-063-173 - Youth Development	**2**	**2**	**131,358**	**2**	**2**	**142,024**
170 - Youth Advocacy	2	2	131,358	2	2	142,024
Youth & Sports Officer III, II, I	2	2	131,358	2	2	142,024
Grand Total	**2**	**2**	**131,358**	**2**	**2**	**142,024**

Allowances

	2024/25 Funded $	2025/26 Funded $
Grand Total		

ESTIMATES 2025 - 2026

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

54 - Ministry of Youth Development & Sports

54-064-001 - Sports - Executive Direction & Administration

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
54-064-317 - Agency Admin/Corp. Office	**1**	**1**	**78,012**	**1**	**1**	**84,347**
075 - General Administrative Support Services	1	1	78,012	1	1	84,347
Director	1	1	78,012	1	1	84,347
Grand Total	**1**	**1**	**78,012**	**1**	**1**	**84,347**

Allowances

	2024/25 Funded $	2025/26 Funded $
Grand Total		

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

54 - Ministry of Youth Development & Sports

54-064-060 - Sports - School Sports Development

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
54-064-174 - Sports Development	**6**	**6**	**321,275**	**6**	**6**	**347,362**
052 - School Sports	6	6	321,275	6	6	347,362
Assistant Coach	1	1	30,784	1	1	33,283
Coach	2	2	97,265	2	2	105,163
Physical Education Specialist III, II, I	1	1	61,868	1	1	66,892
Youth & Sports Officer III, II, I	2	2	131,358	2	2	142,024
Grand Total	**6**	**6**	**321,275**	**6**	**6**	**347,362**

Allowances

	2024/25 Funded $	2025/26 Funded $
54-064-174 - Sports Development	**11,220**	**11,220**
052 - School Sports	11,220	11,220
Acting Allowance	11,220	11,220
Grand Total	**11,220**	**11,220**

ESTIMATES 2025 - 2026

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

54 - Ministry of Youth Development & Sports

54-064-065 - Sports - Sports Services

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
54-064-174 - Sports Development	**3**	**3**	**197,036**	**3**	**3**	**213,036**
025 - Community Sports	2	2	131,358	2	2	142,024
Youth & Sports Officer III, II, I	2	2	131,358	2	2	142,024
051 - Elite Athelete Development	1	1	65,679	1	1	71,012
Youth & Sports Officer III, II, I	1	1	65,679	1	1	71,012
Grand Total	**3**	**3**	**197,036**	**3**	**3**	**213,036**

Allowances

	2024/25 Funded $	2025/26 Funded $
Grand Total		

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

54 - Ministry of Youth Development & Sports

54-107-001 - Policy Planning & Administrative Services - Youth & Sports - Executive Direction & Administration

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
54-107-293 - Agency Administration/Corporate Office	**16**	**16**	**909,931**	**16**	**18**	**952,587**
011 - Budget & Finance	3	3	130,849	3	4	141,393
Accountant III, II, I	1	1	57,456	1	1	62,122
Accounts Clerk III, II, I	1	1	27,776	1	1	30,031
Assistant Accountant II, I	1	1	44,621	1	1	48,245
Overtime			996	0	1	996
075 - General Administrative Support Services	7	7	274,158	7	8	295,792
Clerk III, II, I	1	1	27,776	1	1	30,031
Executive Officer	1	1	36,299	1	1	39,246
Human Resource Officer III, II, I	1	1	73,901	1	1	79,902
Information Assistant III, II, I	1	1	51,841	1	1	56,051
Information Technician III, II, I	1	1	36,299	1	1	39,246
Office Assistant Driver	1	1	20,155	1	1	21,791
Overtime			7,733	0	1	7,733
Receptionist III, II, I	1	1	20,155	1	1	21,791
129 - Policy & Planning	6	6	504,923	6	6	515,402
Admistrative Secretary	2	2	97,265	2	2	105,163
Deputy Permanent Secretary	1	1	103,194	1	1	103,194
Minister	1	1	154,742	1	1	154,742

ESTIMATES 2025 - 2026

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
Permanent Secretary	1	1	117,936	1	1	117,936
Secretary IV, III, II, I	1	1	31,787	1	1	34,368
Grand Total	**16**	**16**	**909,931**	**16**	**18**	**952,587**

Allowances

	2024/25 Funded $	2025/26 Funded $
54-107-293 - Agency Administration/Corporate Office	**50,373**	**50,370**
011 - Budget & Finance	9,005	9,005
Acting Allowance	9,005	9,005
075 - General Administrative Support Services	7,137	7,137
Acting Allowance	5,137	5,137
Meal Allowance	2,000	2,000
129 - Policy & Planning	34,231	34,228
Acting Allowance	627	627
Entertainment Allowance	28,260	28,257
Telephone Allowance	5,344	5,344
Grand Total	**50,373**	**50,370**

ESTIMATES 2025 - 2026

DEPARTMENT-DIVISION STAFFING

54 - Ministry of Youth Development & Sports

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
54-063 - Youth	10	10	539,167	10	10	582,947
54-064 - Sports	10	10	596,323	10	10	644,745
54-107 - Policy Planning & Administrative Services - Youth & Sports	16	16	909,931	16	18	952,587
Grand Total	**36**	**36**	**2,045,421**	**36**	**38**	**2,180,279**

Allowances

	2024/25 Funded $	2025/26 Funded $
54-063 - Youth	4,231	4,231
54-064 - Sports	11,220	11,220
54-107 - Policy Planning & Administrative Services - Youth & Sports	50,373	50,370
Grand Total	**65,824**	**65,821**

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

55 - Department of Sustainable Development

55-074-007 - Sustainable Development & Environment - Environmental Management

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
55-074-242 - Sustainable Development & Environment	**12**	**12**	**779,234**	**12**	**12**	**834,128**
020 - Environmental Management Services	12	12	779,234	12	12	834,128
Chief Sustainable Development Officer	1	1	103,194	1	1	103,194
Clerk III, II, I	1	1	23,965	1	1	25,911
Deputy Chief	1	1	82,324	1	1	89,009
Secretary IV, III, II, I	1	1	40,811	1	1	44,125
Sustainable Dev & Environment Officer III, II, I	7	7	492,641	7	7	532,643
Sustainable Development and Environment Assistant	1	1	36,299	1	1	39,246
Grand Total	**12**	**12**	**779,234**	**12**	**12**	**834,128**

Allowances

	2024/25 Funded $	2025/26 Funded $
55-074-242 - Sustainable Development & Environment	**6,098**	**9,878**
020 - Environmental Management Services	6,098	9,878
Acting Allowance	5,000	5,000
Entertainment Allowance (Other)	0	3,780
Telephone Allowance	1,098	1,098

ESTIMATES 2025 - 2026

	2024/25 Funded $	2025/26 Funded $
Grand Total	**6,098**	**9,878**

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

55 - Department of Sustainable Development

55-104-001 - Policy Planning & Administrative Services -Sustainable Development - Executive Direction & Administration

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
55-104-298 - Agency Admin/Corporate Off - Sust Development	**23**	**20**	**1,006,463**	**24**	**21**	**1,120,393**
011 - Budget & Finance	6	5	206,563	6	5	205,555
Accountant III, II, I	2	1	73,901	2	1	62,122
Accounts Clerk III, II, I	2	2	51,741	2	2	55,942
Assistant Accountant II, I	2	2	80,921	2	2	87,491
075 - General Administrative Support Services	9	8	246,365	9	8	263,299
Clerk III, II, I	2	2	54,483	2	2	60,062
Executive Officer	1	1	36,299	1	1	39,246
Human Resource Officer III, II, I	1	1	73,901	1	1	79,902
Information Assistant III, II, I	1	1	36,299	1	1	39,246
Office Assistant Driver	2	1	20,157	2	1	21,791
Overtime	1	1	1,260	1	1	1,260
Receptionist III, II, I	1	1	23,966	1	1	21,791
129 - Policy & Planning	8	7	553,536	9	8	651,539
Chief Technical Officer	1	1	82,324	1	1	89,009
Deputy Permanent Secretary	1	1	103,194	1	1	103,194
Legal Officer IV, III, II, I	1	1	82,324	1	1	89,009
Permanent Secretary	1	1	117,936	1	1	117,936
Science & Technology Officer III, II, I	1	1	73,901	1	1	79,902
Secretary IV, III, II, I	2	1	40,812	2	1	44,126
Senior Administrative Secretary	1	1	53,045	1	1	57,352
Technical Officer			0	1	1	71,012
Grand Total	**23**	**20**	**1,006,463**	**24**	**21**	**1,120,393**

Allowances

ESTIMATES 2025 - 2026

	2024/25 Funded $	2025/26 Funded $
55-104-298 - Agency Admin/Corporate Off - Sust Development	**28,935**	**55,381**
011 - Budget & Finance	3,500	19,686
Acting Allowance	3,500	19,686
075 - General Administrative Support Services	4,300	4,300
Acting Allowance	3,994	3,994
Meal Allowance	306	306
129 - Policy & Planning	21,135	31,395
Entertainment Allowance	0	10,260
Legal Allowance	18,000	18,000
Telephone Allowance	3,135	3,135
Grand Total	**28,935**	**55,381**

ESTIMATES 2025 - 2026

DEPARTMENT-DIVISION STAFFING

55 - Department of Sustainable Development

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
55-074 - Sustainable Development & Environment	12	12	779,234	12	12	834,128
55-104 - Policy Planning & Administrative Services - Sustainable Development	23	20	1,006,463	24	21	1,120,393
Grand Total	**35**	**32**	**1,785,697**	**36**	**33**	**1,954,521**

Allowances

	2024/25 Funded $	2025/26 Funded $
55-074 - Sustainable Development & Environment	6,098	9,878
55-104 - Policy Planning & Administrative Services - Sustainable Development	28,935	55,381
Grand Total	**35,033**	**65,259**

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

56 - Department of Economic Development & Youth Economy

56-076-021 - Economic Planning - Economic & National Development Planning Services

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
56-076-244 - Economic Planning Unit	**10**	**10**	**661,112**	**10**	**10**	**706,415**
046 - Economic Development Planning	10	10	661,112	10	10	706,415
Assistant Economist III, II, I	1	1	36,299	1	1	39,246
Chief Economist	1	1	103,194	1	1	103,194
Deputy Chief Economist	1	1	82,324	1	1	89,009
Economist III, II, I	5	5	336,616	5	5	363,949
Research Officer III, II, I	1	1	61,868	1	1	66,892
Secretary IV, III, II, I	1	1	40,811	1	1	44,125
Grand Total	**10**	**10**	**661,112**	**10**	**10**	**706,415**

Allowances

	2024/25 Funded $	2025/26 Funded $
56-076-244 - Economic Planning Unit	**4,878**	**12,498**
046 - Economic Development Planning	4,878	12,498
Acting Allowance	0	7,620
Entertainment Allowance	3,780	3,780
Telephone Allowance	1,098	1,098
Grand Total	**4,878**	**12,498**

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

56 - Department of Economic Development & Youth Economy

56-076-041 - Economic Planning - National Infrastructure Development

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
56-076-245 - National Development Unit	**10**	**10**	**681,067**	**10**	**10**	**709,776**
160 - Road infrastructure Maintenance	10	10	681,067	10	10	709,776
Assistant Economist III, II, I	1	1	44,621	1	1	30,031
Chief Economist	1	1	103,194	1	1	103,194
Deputy Chief Economist	1	1	82,324	1	1	89,009
Economist III, II, I	5	5	344,839	5	5	372,840
Secretary IV, III, II, I	1	1	36,299	1	1	39,246
Social Planning Officer III, II, I	1	1	69,790	1	1	75,457
Grand Total	**10**	**10**	**681,067**	**10**	**10**	**709,776**

Allowances

	2024/25 Funded $	2025/26 Funded $
56-076-245 - National Development Unit	**4,878**	**21,724**
160 - Road infrastructure Maintenance	4,878	21,724
Acting Allowance	0	16,846
Entertainment Allowance	3,780	3,780
Telephone Allowance	1,098	1,098
Grand Total	**4,878**	**21,724**

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

56 - Department of Economic Development & Youth Economy

56-077-001 - Statistics - Executive Direction & Administration

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
56-077-300 - Agency Admin/Corporate Office	**11**	**11**	**628,538**	**11**	**11**	**657,175**
075 - General Administrative Support Services	5	5	265,021	5	5	282,096
Database Systems Engineer III, II, I	1	1	69,790	1	1	71,012
ICT Officer III, II, I	1	1	44,621	1	1	48,245
ICT Technician III, II, I	2	2	72,597	2	2	78,492
Information Systems Manager	1	1	78,012	1	1	84,347
129 - Policy & Planning	6	6	363,517	6	6	375,079
Administrative Assistant	1	1	57,456	1	1	62,122
Clerk III, II, I	1	1	27,776	1	1	30,031
Deputy Director	1	1	103,194	1	1	103,194
Director	1	1	117,936	1	1	117,936
Receptionist III, II, I	1	1	16,344	1	1	17,672
Secretary IV, III, II, I	1	1	40,811	1	1	44,125
Grand Total	**11**	**11**	**628,538**	**11**	**11**	**657,175**

Allowances

	2024/25 Funded $	2025/26 Funded $
56-077-300 - Agency Admin/Corporate Office	**13,104**	**13,104**
129 - Policy & Planning	13,104	13,104

ESTIMATES 2025 - 2026

	2024/25 Funded $	2025/26 Funded $
Entertainment Allowance	10,260	10,260
Telephone Allowance	2,844	2,844
Grand Total	**13,104**	**13,104**

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

56 - Department of Economic Development & Youth Economy

56-077-066 - Statistics - Statistical Services

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
56-077-247 - Data & Collection	**3**	**3**	**113,211**	**3**	**3**	**122,400**
189 - Data collection & Analysis	3	3	113,211	3	3	122,400
Statistical Assistant IV, III, II, I	2	2	89,243	2	2	96,489
Statistical Clerk III, II, I	1	1	23,968	1	1	25,911
56-077-248 - National Accounts	**8**	**8**	**492,214**	**8**	**8**	**536,655**
189 - Data collection & Analysis	8	8	492,214	8	8	536,655
Assistant Director	1	1	61,743	1	1	89,009
Statistical Assistant IV, III, II, I	1	1	44,621	1	1	48,245
Statistician III, II, I	6	6	385,850	6	6	399,401
56-077-249 - Mapping & Survey	**10**	**10**	**350,854**	**10**	**10**	**366,334**
189 - Data collection & Analysis	10	10	350,854	10	10	366,334
Statistical Assistant IV, III, II, I	2	2	68,085	2	2	73,614
Statistical Clerk III, II, I	6	6	151,411	6	6	159,587
Statistician III, II, I	2	2	131,358	2	2	133,134
56-077-250 - Trade	**9**	**9**	**313,242**	**9**	**9**	**339,123**

ESTIMATES 2025 - 2026

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
189 - Data collection & Analysis	9	9	313,242	9	9	339,123
Statistical Assistant IV, III, II, I	6	6	237,947	6	6	261,389
Statistical Clerk III, II, I	3	3	75,295	3	3	77,734
Grand Total	**30**	**30**	**1,269,521**	**30**	**30**	**1,364,512**

Allowances

	2024/25 Funded $	2025/26 Funded $
56-077-248 - National Accounts	**0**	**16,445**
189 - Data collection & Analysis	0	16,445
Acting Allowance	0	16,445
56-077-249 - Mapping & Survey	**15,722**	**15,722**
189 - Data collection & Analysis	15,722	15,722
Acting Allowance	15,722	15,722
56-077-250 - Trade	**0**	**8,113**
189 - Data collection & Analysis	0	8,113
Acting Allowance	0	8,113
Grand Total	**15,722**	**40,280**

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

56 - Department of Economic Development & Youth Economy

56-077-066 - Statistics - Statistical Services

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
56-077-247 - Data & Collection	**3**	**3**	**113,211**	**3**	**3**	**122,400**
189 - Data collection & Analysis	3	3	113,211	3	3	122,400
Statistical Assistant IV, III, II, I	2	2	89,243	2	2	96,489
Statistical Clerk III, II, I	1	1	23,968	1	1	25,911
56-077-248 - National Accounts	**8**	**8**	**492,214**	**8**	**8**	**536,655**
189 - Data collection & Analysis	8	8	492,214	8	8	536,655
Assistant Director	1	1	61,743	1	1	89,009
Statistical Assistant IV, III, II, I	1	1	44,621	1	1	48,245
Statistician III, II, I	6	6	385,850	6	6	399,401
56-077-249 - Mapping & Survey	**10**	**10**	**350,854**	**10**	**10**	**366,334**
189 - Data collection & Analysis	10	10	350,854	10	10	366,334
Statistical Assistant IV, III, II, I	2	2	68,085	2	2	73,614
Statistical Clerk III, II, I	6	6	151,411	6	6	159,587
Statistician III, II, I	2	2	131,358	2	2	133,134
56-077-250 - Trade	**9**	**9**	**313,242**	**9**	**9**	**339,123**

ESTIMATES 2025 - 2026

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
189 - Data collection & Analysis	9	9	313,242	9	9	339,123
Statistical Assistant IV, III, II, I	6	6	237,947	6	6	261,389
Statistical Clerk III, II, I	3	3	75,295	3	3	77,734
Grand Total	**30**	**30**	**1,269,521**	**30**	**30**	**1,364,512**

Allowances

	2024/25 Funded $	2025/26 Funded $
56-077-248 - National Accounts	**0**	**16,445**
189 - Data collection & Analysis	0	16,445
Acting Allowance	0	16,445
56-077-249 - Mapping & Survey	**15,722**	**15,722**
189 - Data collection & Analysis	15,722	15,722
Acting Allowance	15,722	15,722
56-077-250 - Trade	**0**	**8,113**
189 - Data collection & Analysis	0	8,113
Acting Allowance	0	8,113
Grand Total	**15,722**	**40,280**

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

56 - Department of Economic Development & Youth Economy

56-105-001 - Policy Planning & Administative Services - Economic Development - Executive Direction & Administration

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
56-105-299 - Agency Admin/Corporate Off - Econ Dev	**24**	**18**	**940,377**	**24**	**19**	**990,451**
011 - Budget & Finance	6	6	272,341	6	6	290,336
Accountant III, II, I	2	2	131,358	2	2	142,024
Accounts Clerk III, II, I	2	2	51,741	2	2	51,822
Assistant Accountant II, I	2	2	89,243	2	2	96,489
075 - General Administrative Support Services	9	7	239,102	9	8	257,235
Administrative Assistant	1	1	60,665	1	1	65,591
Clerk III, II, I	1	1	20,155	1	1	21,791
Clerk/Typist	1		0	1	0	0
Executive Officer	1		0	1	0	0
Human Resource Officer III, II, I	1	1	65,679	1	1	71,012
Office Assistant Driver	3	3	60,465	3	3	65,374
Overtime			15,794	0	1	15,794
Receptionist III, II, I	1	1	16,344	1	1	17,672
129 - Policy & Planning	9	5	428,934	9	5	442,880
Administrative Assistant	1		0	1	0	0
Admistrative Secretary	1	1	48,632	1	1	52,581
Deputy Permanent Secretary	1	1	103,194	1	1	103,194

ESTIMATES 2025 - 2026

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
Economic Policy Advisor	1		0	1	0	0
Financial Analyst	1	1	82,324	1	1	89,009
Minister	1		0	1	0	0
Permanent Secretary	1	1	153,972	1	1	153,972
Secretary IV, III, II, I	1	1	40,812	1	1	44,125
Supernumerary Permanent Secretary	1		0	1	0	0
Grand Total	**24**	**18**	**940,377**	**24**	**19**	**990,451**

Allowances

	2024/25 Funded $	2025/26 Funded $
56-105-299 - Agency Admin/Corporate Off - Econ Dev	**31,388**	**35,201**
011 - Budget & Finance	8,510	12,323
Acting Allowance	8,510	12,323
129 - Policy & Planning	22,878	22,878
Entertainment Allowance	12,240	12,240
Special Allowance	0	7,794
Telephone Allowance	10,638	2,844
Grand Total	**31,388**	**35,201**

ESTIMATES 2025 - 2026

DEPARTMENT-DIVISION STAFFING

56 - Department of Economic Development & Youth Economy

Salaries

	2024/25 Approved	2024/25 Funded #	2024/25 Funded $	Approved	Funded #	Funded $
56-076 - Economic Planning	20	20	1,342,179	20	20	1,416,191
56-077 - Statistics	41	41	1,898,059	41	41	2,021,687
56-105 - Policy Planning & Administative Services - Economic Development	24	18	940,377	24	19	990,451
Grand Total	**85**	**79**	**4,180,615**	**85**	**80**	**4,428,329**

Allowances

	2024/25 Funded $	2025/26 Funded $
56-076 - Economic Planning	9,756	34,222
56-077 - Statistics	28,826	53,384
56-105 - Policy Planning & Administative Services - Economic Development	31,388	35,201
Grand Total	**69,970**	**122,807**

RECURRENT EXPENDITURE
GRANTS AND CONTRIBUTIONS 0

12 Legislature

ORGANIZATION	2024/25	2025/26
003 Legislature		
Caribbean Ombudsman Association	2,060	2,060
Caribbean Parliamentary Association (Regional)	1,372	1,372
Total Regional	**3,432**	**3,432**
International Ombudsman Institute	0	0
United States Ombudsman Association North American Region	0	0
Association of Secretariats - General of Parliament	0	0
Commonwealth Parliamentary Association Secretariat - Membership Fees	62,734	89,364
Exchange Rate Fluctuation /Bank Charges	360	360
Inter-Parliamentary Forum of the Americas	7,064	7,154
Society of Clerk-at-the-Table in Commonwealth Parliament	159	476
Total International	**70,317**	**97,354**
DEPARTMENT TOTAL	**73,749**	**100,786**

14 Electoral Department

ORGANIZATION	2024/25	2025/26
004 Electoral		
The Association of Caribbean Electoral Organization	1,358	1,358
Total Local	**1,358**	**1,358**
DEPARTMENT TOTAL	**1,358**	**1,358**

21 Office of The Prime Minister

ORGANIZATION	2024/25	2025/26
084 Policy Planning & Administrative Services -PM Office		
Association of Caribbean Commissioners of Police	16,301	16,302
OECS Central Secretariat	3,235,304	3,687,017
Regional Security System	2,219,186	2,463,712
Total Regional	**5,470,791**	**6,167,031**
Archaeological and Historical Society	210,000	210,000
St. Lucia National Archives	650,000	750,004
St. Lucia National Trust	700,000	699,996
Total Local	**1,560,000**	**1,660,000**
International Criminal Court	9,556	22,165
Saint Lucia Association for Retired Persons		10,000
International Criminal Police Organisation	62,025	98,518
Total International	**71,581**	**130,683**
DEPARTMENT TOTAL	**7,102,372**	**7,957,714**

22 Department of Public Service & Gender Affairs

ORGANIZATION	2024/25	2025/26
085 Policy Planning & Administrative Services - Public Ser		

RECURRENT EXPENDITURE		
GRANTS AND CONTRIBUTIONS		0
Toast Masters Club	5,000	5,000
Total Local	**5,000**	**5,000**
DEPARTMENT TOTAL	**5,000**	**5,000**
32 Attorney General Chambers		
ORGANIZATION	**2024/25**	**2025/26**
086 Policy Planning & Administrative Services - Att Gen		
Financial Intelligence Authority	1,372,452	1,372,452
Total Local	**1,372,452**	**1,372,452**
DEPARTMENT TOTAL	**1,372,452**	**1,372,452**
35 Department of Justice		
ORGANIZATION	**2024/25**	**2025/26**
017 Supreme Court Registry		
Eastern Caribbean Supreme Court	2,380,781	2,599,105
Total Regional	**2,380,781**	**2,599,105**
Supreme Court Registry-Court Administration Services	664,794	664,794
Total Local	**664,794**	**664,794**
018 District Court		
Legal Aid Authority	390,122	390,122
Total Local	**390,122**	**390,122**
DEPARTMENT TOTAL	**3,435,697**	**3,654,021**
36 Department of Home Affairs		
ORGANIZATION	**2024/25**	**2025/26**
088 Policy Planning & Administrative Services - Home Aff		
Caricom Implementation Agency for Crime and Security (IMPACS)	584,734	584,734
Total Regional	**584,734**	**584,734**
Police Complaints Commission	0	0
Total Local	**0**	**0**
DEPARTMENT TOTAL	**584,734**	**584,734**
37 National Security		
ORGANIZATION	**2024/25**	**2025/26**
088 Policy Planning & Administrative Services		
Police Complaints Commission	168,000	168,000
Total Local	**168,000**	**168,000**
DEPARTMENT TOTAL	**168,000**	**168,000**
41 Ministry of Agriculture, Fisheries, Food Security & Rural Development		
ORGANIZATION	**2024/25**	**2025/26**
089 Policy Planning & Administrative Services - Agric		
Caribbean Agricultural Research & Development Institute (CARDI)	303,504	303,504
Total Regional	**303,504**	**303,504**
Farmers with Disabilities	10,000	10,000

RECURRENT EXPENDITURE		
GRANTS AND CONTRIBUTIONS		0
Saint Lucia Marketing Board	250,000	250,000
Total Local	**260,000**	**260,000**
DEPARTMENT TOTAL	**563,504**	**563,504**
42 Ministry of Commerce, Manufacturing, Business Development,		
ORGANIZATION	**2024/25**	**2025/26**
032 Consumer Affairs		
St Lucia Bureau of Standards	981,000	981,000
Supply Warehouse	1,000,000	0
Total Local	**1,981,000**	**981,000**
090 Head Office		
Bakers Association of St Lucia	30,000	30,000
Export St Lucia	2,060,648	2,410,648
National (Saint Lucia) Consumer Association	65,000	65,000
Saint Lucia Coalition of Services Industries (SLCSI)	148,000	148,000
St Lucia Fashion Council	90,000	90,000
St Lucia Industrial Small Business Association (SLISBA)	100,000	100,000
St. Lucia Manufacturer's Association	50,000	50,000
Total Local	**2,543,648**	**2,893,648**
DEPARTMENT TOTAL	**4,524,648**	**3,874,648**
43 Department of Infrastructure, Ports & Transport		
ORGANIZATION	**2024/25**	**2025/26**
037 Public Utilities & Energy		
National Utilities Regulatory Commission (NURC)	408,249	408,249
Total Local	**408,249**	**408,249**
DEPARTMENT TOTAL	**408,249**	**408,249**
44 Department of Finance		
ORGANIZATION	**2024/25**	**2025/26**
045 Accountant General		
St. Lucia Air & Sea Ports Authority	2,851,991	2,851,991
St. Lucia Solid Waste Management Authority	840,056	840,056
Total Local	**3,692,047**	**3,692,047**
046 Inland Revenue		
Caribbean Organisation of Tax Administration	1,630	1,630
Total Regional	**1,630**	**1,630**
Commonwealth Association of Tax Administrators	17,825	17,825
Total International	**17,825**	**17,825**
048 Post Office		
Caribbean Postal Union Development Fund	3,000	3,000
Total Regional	**3,000**	**3,000**
Universal Postal Union - Contribution	185,455	118,455

RECURRENT EXPENDITURE		
GRANTS AND CONTRIBUTIONS		0
Total International	**185,455**	**118,455**
092 Policy Planning & Administative Services - Finance		
CARTAC/IMF	679,405	679,405
Total Regional	**679,405**	**679,405**
Financial Services Regulatory Authority	3,327,997	4,031,197
Total Local	**3,327,997**	**4,031,197**
Organisation of Economic Co-operation and Development (OECD)	158,494	158,494
Total International	**158,494**	**158,494**
DEPARTMENT TOTAL	**8,065,853**	**8,702,053**
45 Ministry of External Affairs, International Trade, Civil Aviation & Diaspora		
ORGANIZATION	**2024/25**	**2025/26**
097 Policy Planning & Administrative Services -Ext Aff		
Association of Caribbean States (ACS)	25,819	25,819
Bank Charges/Telegraphic Transfer Charges	1,650	1,650
Banco Del AlBA		21,464
Caribbean Argircultural Health and Food Safety Agency (CAHFSA)	87,326	87,326
Caribbean Centre for Development Administration (CARICAD)	77,836	77,836
Caribbean Community Secretariat (CARICOM)	1,627,565	1,828,609
Caribbean Disaster Emergency Management Agency (CDEMA)	332,941	332,941
Caribbean Export Development Agency (CEDA)	45,311	45,311
Caribbean Financial Action Task Force (CFATF)	186,029	186,029
Caribbean Institute for Meteorology and Hydrology (CIMH)	485,038	485,038
Caribbean Meteorological Organization (CMO)	94,209	94,209
Caribbean Organization of Supreme Audit Institution (CAROSAI)	3,916	3,916
Caribbean Public Health Agency (CARPHA)	113,545	113,545
Caribbean Regional Fisheries Mechanism Secretariat (CRFM)	47,554	47,554
Caribbean Telecommunications Union (CTU)	49,084	49,084
Caribbean Tourism Organization (CTO)	371,129	371,129
CARICOM Competition Commission (CCC)	32,000	48,306
CARICOM Elections Observer Mission	59,631	59,631
Caricom Regional Organization for Standards and Quality (CROSQ)	23,344	23,344
CARICOM Reparations Commission (CRC)	11,986	11,986
Convention on Internationsl Trade in Endangered Species of Wild Fauna and Flora	168	168
Office of Trade Negotiations (OTN) - (Caricom)	122,105	122,105
Organization of American States - Local Office - Rental Charge	60,750	60,750
Seismographic Research - UWI (SEISMIC)	255,720	255,720
UN Development Programme-Barbados and OECS (UNDP)	26,034	26,034
Total Regional	**4,140,690**	**4,379,504**
African, Caribbean, and Pacific Group of States (ACP Group) - Secretariat	80,730	80,730
Agency of the Prohibition of Nuclear Weapons in Latin America and the Caribbean (OPANAL)	4,192	4,192
Arms Trade Treaty (ATT)	8,657	8,657

RECURRENT EXPENDITURE		
GRANTS AND CONTRIBUTIONS		0
Bank Charges/Telegraphic Transfer Charges	10,000	10,000
Bureau of International Expositions (BIE)	11,077	11,077
Commonwealth Auditors General Conference Fund (CAGCF)	469	469
Commonwealth Foundation	114,475	114,475
Commonwealth Fund for Technical Cooperation (CFTC)	76,477	76,477
Commonwealth Secretariat	154,638	154,638
Comprehensive Nuclear Test Ban Treaty Organization (CTBTO)	3,872	3,872
Consumer International	2,717	2,717
Convention of International Trade in Endangered Species - UNDP	767	767
Convention on Wetlands (RAMSAR)	2,891	2,891
Food & Agriculture Organization of the United Nations (FAO)	14,304	14,304
Group of 77	13,585	13,585
Inter-American Institute on Agriculture (IICA)	22,423	22,423
International atomic Energy Agency (IAEA)	4,736	4,736
International Committee of Red Cross (ICRC)	6,129	6,129
International Labour Organization (ILO)	10,943	10,943
International Maritime Organization (IMO)	22,137	22,137
International Organization for Migration (IOM)	3,226	3,226
International Organization of Supreme Audit Institutions (INTOSAI)	1,746	1,746
International Renewalable Energy Agency (IRENA)	571	571
International Seabed Authority (ISA)	1,772	1,772
International Telecommunications Union (ITU)	57,459	57,459
International Tribunal for Law of the Sea	3,524	3,524
International Whaling Commission	26,840	26,840
OECS Building Fund - Washington - Common Services	52,080	52,080
Organisation International De La Francophonie	141,886	141,886
Organization for Prohibition of Chemical Weapons (OPCW)	5,429	5,429
Organization of American States - Special Multilateral Fund (FEMCIDI)	20,649	20,649
Organization of American States (OAS) - Regular Fund	51,078	110,850
Pan American Health Organization (PAHO)	97,711	116,197
The International Treaty on Plant Genetic Resources for Food & Agriculture	141	141
UN Support to the African Union Mission in Somalia(UNSOA)	5,314	5,314
UN Convention to Combat Desertification (UNCCD)	235	235
UN Environment Programme: Core budget under the Kyoto Protocol - 40BGL STL	106	106
UN Environment Programme: Enviroment Fund (EF) - 40FEL STL	3,682	3,682
UN Environmental Programme - Trust Fund for the Core Programme Budget for the Biosafety Protocol - 40BGL STL	104	104
UN Environmental Programme - Trust Fund 40SCL STL for the Stockholm Convention on Persistent Organic Pollutants	1,326	1,326
UN Environmental Programme - Trust Fund for the Convention on Biological Diversity - 40BYL STL.	422	422
UN Environmental Programme-Trust Fund for the Implementation of the Action Plan for Caribbean Environment Programme (CEP) - 40CRL STL	31,688	31,688
UN Framework Convention on Climate Change (UNFCCC)	937	937
UN Fund for Safeguarding Intangible Cultural Heritage	180	180

RECURRENT EXPENDITURE		
GRANTS AND CONTRIBUTIONS		0
UN International Humanitarian Law Committed in the Territory of Rwanda(ICTR)	908	908
UN International Residual Mechanism for Criminal Tribunals (IRMCT)	2,209	2,209
UN International Tribunal for former Yugoslavia (ICTY)	2,677	2,677
UNEP - Voluntary Indicative Scale of Contributions (VISCs)	2,581	2,581
UNESCO - Voluntary contribution to the working capital fund	9,232	9,232
United Nation Regular Budget	76,217	76,217
United Nations Industrial Development Programme (UNIDO)- Governing Council	1,573	1,573
United Nations Organization	134,472	134,472
World Customs Organization (WCO)	80,628	80,628
World Health Organisation (WHO)	25,268	25,268
World Intellectual Property Organization (WIPO)	9,114	9,114
World Meteorological Organization (WMO)	39,479	39,479
World Organistion for Animal Health (OIE)	61,650	61,650
World Trade Organization (WTO)	93,802	93,802
Total International	**1,613,135**	**1,691,393**
DEPARTMENT TOTAL	**5,753,825**	**6,070,897**

46 Ministry of Tourism, Investment, Creative Industries, Culture & Information

ORGANIZATION	**2024/25**	**2025/26**
052 Information & Broadcasting		
Caribbean Broadcasting Union Membership	2,750	2,750
Total Regional	**2,750**	**2,750**
066 Culture & Creative Industries		
Assou Square	180,000	180,000
Atlantic Rally for Cruisers	800,000	800,000
Carnival Celebrations	4,000,000	5,500,000
Creole Heritage Month	500,000	500,000
Cultural Development Foundation	1,658,100	1,658,100
December Festival/Festival of Lights	45,000	60,000
Development of Creative Industries	1,250,000	1,250,000
Eastern Caribbean Collective Organization (ECCO)	3,000	3,000
Emancipation Day	320,000	320,000
Events Company of St Lucia Incorporated	2,085,224	2,085,224
Folk Research Centre	372,000	372,000
Jazz	4,620,000	6,920,000
La Magwit	108,000	108,000
La Woz Festival	100,000	100,000
Labour Day	100,000	100,000
National Arts Festival	65,000	65,000
National Day Activities	100,000	100,000
National Conservation Authority	1,912,500	1,912,500
Regional Travel	1,000,000	1,000,000
St. Lucia Tourism Authority	8,000,000	8,000,000
Total Local	**27,218,824**	**31,033,824**
DEPARTMENT TOTAL	**27,221,574**	**31,036,574**

RECURRENT EXPENDITURE
GRANTS AND CONTRIBUTIONS 0

48 Ministry of Housing & Local Government

ORGANIZATION	2024/25	2025/26
065 Local Government		
Castries City Council (CCC)	4,404,400	4,404,400
Total Local	**4,404,400**	**4,404,400**
DEPARTMENT TOTAL	**4,404,400**	**4,404,400**

49 Department of Labour

ORGANIZATION	2024/25	2025/26
101 Policy Planning & Administrative Services - Labour		
Civil Service Association	100,000	100,000
Saint Lucia Trade Union Federation	20,000	20,000
Total Local	**120,000**	**120,000**
068 Gender Relations		
Development Project by womens organisation	5,000	5,000
Shelter for Victims of Abuse (Women Support Centre)	402,566	402,566
Subvention to St Lucia Crisis Centre	72,000	72,000
Total Local	**479,566**	**479,566**
DEPARTMENT TOTAL	**599,566**	**599,566**

51 Ministry of Equity, Social Justice & Empowerment

ORGANIZATION	2024/25	2025/26
059 Social Transformation		
James Belgrave Fund	836,433	836,433
National Conservation Authourity	0	0
Saint Lucia Social Development Fund	1,801,067	1,801,067
Total Local	**2,637,500**	**2,637,500**
060 Human Services		
Adelaide Frances Memorial Home	96,000	126,000
Advocate Linking Resilience Movement (ALRM)	6,240	10,000
Bexon Roman Catholic Church		10,000
Childrens Home At Ciceron	77,000	82,000
Cornerstone Humanitarian Society	102,000	115,000
Council for Elderly	70,000	72,000
Deaf Association	2,000	4,000
Feed the Poor Ministry	22,000	24,000
Home For Abandoned Children/Foster Care	520,000	520,000
Marian Home	118,360	132,360
Trinity Home for Older Persons- Anse La Raye		30,000
National Council for the Disable	187,000	202,000
Raise Your Voice	10,000	15,000
Rise Saint Lucia Inc	22,000	27,000
Saint Lucia Association for Retarded Children	4,000	4,000
Saint Lucia Ex Servicemen League	60,000	60,000
Sarrot SDA Communuty Feeding Programme		10,000

RECURRENT EXPENDITURE		
GRANTS AND CONTRIBUTIONS		0
Zion SDA Community Feeding Programme		10,000
Saint Lucia Red Cross	38,500	40,500
Sisters of Kolkata	5,000	5,000
St.Lucia Blind Welfare Association	54,568	54,568
St.Lucys Home	176,000	257,000
Missionairies of Charity		12,000
Upton Garden Girls Center	456,524	456,524
Vieux Fort Childrens Home	262,400	268,172
Villa St Joseph	36,000	77,000
Total Local	**2,325,592**	**2,624,124**
062 Social Protection Services		
Educational Assistance	1,824,500	1,824,500
Holistic Opportunities for Personal Empowerment(HOPE)	2,768,948	2,768,948
Housing Assistance	1,395,000	1,395,000
Koudmain St.Lucie	866,848	866,848
Our Boys Matter	300,000	300,000
Total Local	**7,155,296**	**7,155,296**
DEPARTMENT TOTAL	**12,118,388**	**12,416,920**
52 Department of Education		
ORGANIZATION	**2024/25**	**2025/26**
067 Education Services		
Caribbean Association of National Training Agency (CANTA)	5,511	5,511
Total Regional	**5,511**	**5,511**
Centre for Adolescent Renewal and Education (CARE)	670,000	670,000
Education Access Fund	1,300,000	1,300,000
Payment of Facility Fees	2,358,500	2,358,500
Payment of Mathematics & English CSEC	278,554	278,554
School of Music	500,000	500,000
St. Josephs Convent	60,000	60,000
St. Lucia Teachers Union Education fund	60,000	60,000
St. Lucia Teachers Union Health and Wellness programme	60,000	60,000
St. Marys College	60,000	60,000
Sir Arthur Lewis Community College	18,290,164	19,307,761
ABC Kindergarten	1,500	1,500
Aunty Genny Early Childhood Centre	1,500	1,500
Cecilias Day Care	1,500	1,500
Corpus Christi Day Care	2,000	2,000
Heritage Nuturing	2,000	2,000
Jackmel Day Nursery	2,000	2,000
Kiddies Homey Day Care	2,000	2,000
Kiddies Paradise - Blanchard	1,500	1,500
Kids Care Day Care	1,500	1,500
Liobas Day Care Centre	2,000	2,000
Millenium Day Care	1,500	1,500

RECURRENT EXPENDITURE		
GRANTS AND CONTRIBUTIONS		0
Mount Zion Crech	1,500	1,500
New Generation Early Childhood Centre	1,500	1,500
Paddington House	2,000	2,000
Salvation Army	2,000	2,000
St. Helens Care Centre	2,000	2,000
St. Jospeh Kindergarten	1,500	1,500
Tender Touch	1,500	1,500
The lighthouse Day Care Centre	1,500	1,500
Donnattor School	212,000	242,000
Salaries and Wages - (Teachers)	207,801	420,372
School for the Deaf (Lady Gordon Opportunity Centre)	143,000	173,000
School of the Blind	143,000	173,000
Special Education Centre (Soufriere)	143,000	173,000
Special Education Centre (Vieux Fort)	143,000	173,000
National skills Development Centre (NSDC)	2,887,291	3,052,987
Technical,Vocational Education Training Council (TVET)	868,040	968,040
Total Local	**28,416,850**	**30,062,714**
102 Policy Planning & Administrative Services - Educ		
Canquate Membership	545	545
Caribbean Examinations Council for General Support Services	130,000	130,000
Commonwealth of Learning	50,105	50,105
Total Regional	**180,650**	**180,650**
Caribbean Accreditation Authority for Education in Medicine and other Health professionals (CAAM-HP)	13,520	13,520
National Principals Association	30,000	30,000
Total Local	**43,520**	**43,520**
DEPARTMENT TOTAL	**28,646,531**	**30,292,395**
53 Ministry of Health, Wellness & Elderly Affairs		
ORGANIZATION	**2024/25**	**2025/26**
070 Health and Wellness		
Overseas Specialist Treatment	2,865,455	2,144,307
Specialist Treatment-Overseas	3,000	3,000
Total Local	**2,868,455**	**2,147,307**
World Paediatric Surgical Care	270,000	270,000
Total International	**270,000**	**270,000**
072 Owen King /EU Hospital		
Owen King Hospital	62,561,888	72,681,888
Total Local	**62,561,888**	**72,681,888**
082 St. Jude Hospital		
St. Judes Hospital	23,060,630	24,760,630
Total Local	**23,060,630**	**24,760,630**
103 Policy Planning & Administrative Services - Health		

RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS		0
AIDS Action Foundation	54,000	54,000
Child and Development Guidance Center	402,000	405,920
Contribution to 1 nurses salary to the Sickle Cell Association	38,836	38,836
Contribution to Blind Welfare Association-Salary of P-Manager	37,128	37,128
Contribution to Cerebral Palsy Association	22,000	27,000
Contribution to Saint Lucia Nurses Council	29,000	29,000
Contribution to SALCC for Security Services-CEHI	50,000	50,000
Contribution to St.Lucia Cancer Society	40,000	40,000
Contribution to St.Lucia Diabetic and Hypertensive Association	60,000	60,000
Contribution to St.Lucia Pharmacy Council	32,000	32,000
Contribution to St.Lucia Planned Parenthood Association	32,000	32,000
Faces of Cancer	10,000	10,000
St.Lucia Allied Health Council	164,540	164,540
St.Lucia Autism Awareness Project	10,000	10,000
St.Lucia Medical and Dental Association	176,540	176,540
Total Local	**1,158,043**	**1,166,964**
DEPARTMENT TOTAL	**89,919,016**	**101,026,789**

54 Ministry of Youth Development & Sports

ORGANIZATION	2024/25	2025/26
063 Youth		
Anse La Raye Youth & Sports Council	10,000	11,000
Babonneau Youth & Sports Council	10,000	11,000
Canaries Youth & Sports Council	10,000	11,000
Central Castries Youth & Sports Council	10,000	11,000
Choiseul Youth & Sports Council	10,000	11,000
Dennery Youth & Sports Council	10,000	11,000
Desruisseaux Youth & Sports Council	10,000	11,000
Duke of Edinburgh	5,000	6,000
East Castries Youth & Sports Council	10,000	11,000
Gros Islet Youth & Sports Council	10,000	11,000
Junior Achievers	30,800	32,800
Laborie Youth & Sports Council	10,000	11,000
Mabouya Valley Youth & Sports Council	10,000	11,000
Micoud Youth & Sports Council	10,000	11,000
Mon Repos Youth & Sports Council	10,000	11,000
National Student Council	5,000	6,000
Other Clubs	5,000	5,000
Religious Youth Organisations	20,000	20,000
Roseau Youth & Sports Council	10,000	11,000
Soufriere Youth & Sports Council	10,000	11,000
South Castries Youth & Sports Council	10,000	11,000
St Johns Ambulance Brigade	5,000	5,000
St Lucia Cadet Corps	88,200	93,200
St Lucia Guides Association	5,000	5,000
St Lucia National Youth Council	52,000	52,000

RECURRENT EXPENDITURE		
GRANTS AND CONTRIBUTIONS		0
St Lucia Scouts Association	30,000	35,000
Vieux Fort North Youth & Sports Council	10,000	10,000
Vieux Fort South Youth & Sports Council	10,000	10,000
Youth Leadership Development Programme	40,000	40,000
Youth Development Corps	40,000	40,000
Total Local	**506,000**	**536,000**
Commonwealth Youth Programme	42,300	42,300
Total International	**42,300**	**42,300**
064 Sports		
Caribbean Regional Anti-Doping Organization RADO	8,151	8,151
Organisation of Caribbean Administration of Sports & PE	2,700	2,700
Total Regional	**10,851**	**10,851**
Karate-do Federation St Lucia	0	0
Netball St Lucia	15,000	15,000
Organisation of Eastern Caribbean States Sports Desk	5,000	5,000
Sports St Lucia Inc	300,000	300,000
St lucia Amateur Body Building Association	7,500	7,500
St Lucia Amateur Boxing Association	7,500	7,500
St Lucia Aquatics Federation	10,000	10,000
St Lucia Athletics Association	15,000	15,000
St Lucia Basketball Federation	10,000	10,000
St Lucia Bridge Association	5,000	5,000
St Lucia Cricket Association	15,000	15,000
St Lucia Cycling Association	5,000	5,000
St Lucia Darts Association	5,000	5,000
St Lucia Dominoes Association	5,000	5,000
St Lucia Football Association	15,000	15,000
St Lucia Golf Association	5,000	5,000
St Lucia Judo Association	500	500
St Lucia Martial Commission	5,000	5,000
St Lucia National Lotteries Authority	1,813,300	1,813,300
St Lucia National Tennis Centre	110,000	110,000
St Lucia Rugby Football Union	7,500	7,500
St Lucia Sailing Association	5,000	5,000
St Lucia Sambo Federation	0	0
St Lucia Shooting Association	5,000	5,000
St Lucia Special Olympics	10,000	10,000
St Lucia Squash Association	5,000	5,000
St Lucia Table Tennis Association	7,500	7,500
St Lucia Taekwondo Federation	3,500	3,500
St Lucia Tennis Association Incorporation	5,000	5,000
St Lucia Volleyball Association	10,000	10,000
Youth Development Programme & Elite Athlete Assistance Programme	385,014	385,014

RECURRENT EXPENDITURE		
GRANTS AND CONTRIBUTIONS		0
National Sports Academy - Elite Athlete Education Assistance	60,000	60,000
Total Local	**2,857,314**	**2,857,314**
Francophonie Fees UNESCO	6,466	6,466
World Anti-Doping Association	8,327	8,327
Total International	**14,793**	**14,793**
DEPARTMENT TOTAL	**3,431,257**	**3,461,258**
55 Department of Sustainable Development		
ORGANIZATION	**2024/25**	**2025/26**
075 Protected Areas Management		
Piton Management Area	300,000	300,000
Total Local	**300,000**	**300,000**
104 Policy Planning & Administative Services -Sust Dev		
St Lucia Solid Waste Management Authority	10,639,416	11,344,222
Total Local	**10,639,416**	**11,344,222**
DEPARTMENT TOTAL	**10,939,416**	**11,644,222**
56 Department of Economic Development & Youth Economy		
ORGANIZATION	**2024/25**	**2025/26**
076 Economic Planning		
Youth Economy Agency	4,000,000	4,000,000
Total Local	**4,000,000**	**4,000,000**
Peace Corps	25,200	25,200
Total International	**25,200**	**25,200**
DEPARTMENT TOTAL	**4,025,200**	**4,025,200**
Total Central Government - Local	**197,127,960**	**214,883,136**
Total Central Government - Regional	**13,767,729**	**14,921,107**
Total Central Government - International	**2,469,100**	**2,566,497**
Grand Total	**213,364,787**	**232,370,740**

PROJECT EXPENDITURE BY DEPARTMENT SUMMARY

	Estimated Project Total Cost	Estimates	Estimated Cumulative Expenditure March 31, 2025	Estimated Project Balance March 31st 2026
12 - Legislature	171,800.00	171,800.00	0.00	0.00
14 - Electoral Department	5,156,913.07	4,072,900.00	0.00	1,084,013.07
21 - Office of The Prime Minister	9,970,906.10	3,128,000.00	6,842,906.31	(0.21)
22 - Department of Public Service	124,759,757.00	19,200,000.00	57,963,261.00	47,596,496.00
32 - Attorney General Chambers	2,257,800.00	814,300.00	721,744.00	721,756.00
35 - Ministry of Justice	2,896,800.00	2,896,800.00	0.00	0.00
36 - Ministry of Home Affairs	31,728,800.00	8,826,300.00	222,078.00	22,680,422.00
37 - Ministry of National Security	3,471,900.00	3,471,900.00	0.00	0.00
41 - Ministry of Agriculture, Fisheries, Food Security & Rural Development	68,090,281.00	15,910,200.00	24,005,724.00	28,174,357.00
42 - Ministry of Commerce, Manufacturing, Business Development, Cooperatives & Consumer Affairs	32,126,803.00	10,093,200.00	10,976,631.00	11,056,972.00
43 - Department of Infrastructure, Ports & Transport	783,942,702.94	138,703,700.00	240,247,812.00	404,991,190.94
44 - Department of Finance	143,302,593.00	40,012,700.00	17,610,132.00	85,679,761.00
45 - Ministry of External Affairs, International Trade, Civil Aviation & Diaspora Affairs	2,113,000.00	2,063,000.00	50,000.00	0.00
46 - Ministry of Tourism, Investment, Creative Industries, Culture & Information	50,206,309.00	11,190,300.00	12,307,824.00	26,708,185.00
47 - Department of Physical Development & Urban Renewal	73,556,034.00	11,495,000.00	36,480,743.72	25,580,290.28
48 - Department of Housing & Local Government	41,373,972.00	15,557,100.00	23,025,401.00	2,791,471.00
49 - Department of Labour & Gender Affairs	1,583,849.00	750,000.00	0.00	833,849.00
51 - Ministry of Equity, Social Justice & Empowerment	24,147,537.00	20,880,100.00	2,782,773.00	484,664.00
52 - Department of Education, Innovation & Vocational Training	161,700,463.00	31,279,000.00	56,631,629.29	73,789,833.71
53 - Ministry of Health, Wellness & Elderly Affairs	102,039,164.00	28,645,100.00	42,274,840.60	31,119,223.40
54 - Ministry of Youth Development & Sports	4,671,420.00	1,300,000.00	3,050,511.74	320,908.26
55 - Department of Sustainable Development	47,730,812.00	11,441,400.00	13,429,450.00	22,859,962.00
56 - Department of Economic Development & Youth Economy	710,158,827.00	96,483,800.00	538,267,783.00	75,407,244.00
Grand Total	**2,427,158,443.11**	**478,386,600.00**	**1,086,891,244.66**	**861,880,598.45**

PROJECT ESTIMATES BY DEPARTMENT

	Estimates
12 - Legislature	**171,800**
12-003 - Legislature	171,800
12-003-255-001-129 - Policy & Planning	171,800
0544 - Refurbishment of Parliament Building	171,800
Bonds-GOSL-10004	171,800
Grand Total	**171,800**

12 - Legislature

PROJECT EXPENDITURE DETAILED BY SOC

PROJECT TITLE	01204 Stationery, Supplies and Materials	01205 Postal and communication	1206 Electricity and Water	1207 Rental and Hire	2110 Building and Infrastructures	02120 Plant. Machinery and Equipment	TOTAL
0544 - Refurbishment of Parliament Building	-	-	-	-	106,000	65,800	**171,800**
DEPARTMENT TOTAL	**-**	**-**	**-**	**-**	**106,000**	**65,800**	**171,800**

PROJECT ESTIMATES BY DEPARTMENT

	Estimates
14 - Electoral Department	**4,072,900**
14-004 - Electoral	4,072,900
14-004-008-023-076 - General Elections Admin. Services	4,072,900
0343 - General Elections	4,072,900
Bonds-GOSL-10004	4,072,900
Grand Total	**4,072,900**

14 - Electoral Department

PROJECT EXPENDITURE DETAILED BY SOC

PROJECT TITLE	1102 Salary Allowances	1103 Wages	1104 Wage Allowance	01201 Travelling	01203 Training	01204 Stationery, Supplies and Materials	01205 Postal and communication	1206 Electricity and Water	1207 Rental and Hire	1208 Operation and Maintenance	TOTAL
0343 - General Elections	19,980	1,750,000	350,000	35,000	465,780	633,140	80,000	9,000	380,000	350,000	**4,072,900**
DEPARTMENT TOTAL	**19,980**	**1,750,000**	**350,000**	**35,000**	**465,780**	**633,140**	**80,000**	**9,000**	**380,000**	**350,000**	**4,072,900**

PROJECT ESTIMATES BY DEPARTMENT

	Estimates
21 - Office of The Prime Minister	**3,128,000**
21-084 - Policy Planning & Administrative Services -PM Off	3,028,000
21-084-266-001-129 - Policy & Planning	3,028,000
0258 - Performance Mgmt & Delivery Unit	551,450
Bonds-GOSL-10004	551,450
0370 - Distress Fund	1,200,000
Grants-ROCT-30112	1,200,000
0491 - George FL Charles Monument	1,026,550
Bonds-GOSL-10004	1,026,550
0494 - Establishment of Innovation Hub (Obtronics)	250,000
Grants-ROCT-30112	250,000
21-117 - Regional Integration	100,000
21-117-324-001-129 - Policy & Planning	100,000
0434 - Reparations Committee	100,000
Bonds-GOSL-10004	100,000
Grand Total	**3,128,000**

21 - Office of the Prime Minister

PROJECT EXPENDITURE DETAILED BY SOC

PROJECT TITLE	01101 Salaries	01102 Salary Allowances	01201 Travelling	1203 Training	01204 Stationery, Supplies and Materials	01205 Postal and Communication	01206 Electricity and Water	01207 Rental and Hire	01208 Operation and Maintenance	01209 Consulting Services and Commissions	1501 Grants and Contributions	01601 Public Assistance	02110 Building and Infrastructure	02120 Plant. Machinery and Equipment	02350 Capital Grants	TOTAL
0258 - Performance Mgmt & Delivery Unit	300,000	100,000	40,000	20,000	8,000	15,000	25,000	16,200	15,000					12,250		**551,450**
0370 - Distress Fund												600,000			600000	**1,200,000**
0434 - Reparations Committee										100,000						**100,000**
0491 - George FL Charles Monument													1,026,550			**1,026,550**
0494 - Establishment of Innovation Hub (Obtronics)										0	250,000					**250,000**
DEPARTMENT TOTAL	**300,000**	**100,000**	**40,000**	**20,000**	**8,000**	**15,000**	**25,000**	**16,200**	**15,000**	**100,000**	**250,000**	**600,000**	**1,026,550**	**12,250**	**600,000**	**3,128,000**

PROJECT ESTIMATES BY DEPARTMENT

	Estimates
22 - Department of Public Service	**19,200,000**
22-012 - Human Resource Management Division	780,452
22-012-021-057-085 - Human Resource Management	780,452
0554 - Improving HRM Divisions Operational	780,452
Bonds-GOSL-10004	780,452
22-013 - Public Sector Modernization Division	14,102,933
22-013-024-058-086 - ICT modernization	14,102,933
0007 - Government Island Wide Network	2,300,000
Bonds-GOSL-10004	300,000
Grants-ROCT-30112	2,000,000
0284 - ICT Evolution Project	5,550,133
Bonds-GOSL-10004	5,550,133
0348 - Caribbean Digital Transformation Project	5,752,800
Loans-IDA-30CA3	5,752,800
0435 - National Trade Logistics Platform	500,000
Grants-ROCT-30112	211,423
Loans-ROCT-30113	288,577
22-085 - Policy Planning & Administrative Services - Public Service	4,316,615
22-085-017-042-060 - Facilities Maintenance	3,750,000
0371 - Repairs to Graeham Louisy Admn Bldg	1,250,000
Bonds-GOSL-10004	1,250,000
0496 - Retrofit of Offices-Orange Groove	2,500,000
Bonds-GOSL-10004	2,500,000
22-085-267-001-075 - General Administrative Support Services	566,615
0555 - Upgrade to GOSL networking and Domain Infrastructure	566,615
Grants-ROCT-30112	566,615
Grand Total	**19,200,000**

22 - Department of Public Service and Gender Affairs

PROJECT EXPENDITURE DETAILED BY SOC

PROJECT TITLE	01101 Salaries	01106 Retiring Benefits	01201 Travelling	01203 Training	01204 Stationery, Supplies and Materials	01205 Postal and communication	01206 Electricity and Water	01207 Rental and Hire	01208 Operation and Maintenance	01209 Consulting Services and Commissions	1210 Advertising	01301 Interest Payments	1702 Insurance	01703 Miscellaneous	02110 Building and Infrastructure	02120 Plant. Machinery and Equipment	TOTAL
0007 - Government Island Wide Network						2,000,000			200,000	0			10,000	70,000	10,000	10,000	**2,300,000**
0284 - ICT Evolution Project	576,000		8,004	25,000	18,000				2,393,129	2,500,000	30,000						**5,550,133**
0348 - Caribbean Digital Transformation Project	281,100	172,000	48,000	198,500	200,000					2,000,000		1,200		52,000	2,500,000	300,000	**5,752,800**
0371 - Repairs to Graeham Louisy Admn Bldg									1,250,000								**1,250,000**
0435 - National Trade Logistics Platform										500,000							**500,000**
0496 - Retrofit of Offices-Orange Groove										500,000					1,500,000	500,000	**2,500,000**
0554 - Improving HRM Divisions Operational	554,468					4,159	24,000	114,000								83,825	**780,452**
0555 - Upgrade to GOSL networking and Domain Infrastructure					17,698	129,600			71,642							347,675	**566,615**
DEPARTMENT TOTAL	**1,411,568**	**172,000**	**56,004**	**223,500**	**235,698**	**2,133,759**	**24,000**	**114,000**	**3,914,771**	**5,500,000**	**30,000**	**1,200**	**10,000**	**122,000**	**4,010,000**	**1,241,500**	**19,200,000**

PROJECT ESTIMATES BY DEPARTMENT

	Estimates
32 - Attorney General Chambers	**814,300**
32-086 - Policy Planning & Administrative Services - Attorney General	814,300
32-086-268-001-129 - Policy & Planning	814,300
0009 - Law Revision	360,900
Bonds-GOSL-10004	360,900
0556 - NAMLOC Secretariat (Retrofitting)	453,400
Bonds-GOSL-10004	453,400
Grand Total	**814,300**

32 - Attorney General's Chambers

PROJECT EXPENDITURE DETAILED BY SOC

PROJECT TITLE	01101 Salaries	01102 Salary Allowances	01209 Consulting Services and Commissions	02110 Building and Infrastructure	02120 Plant. Machinery and Equipment	TOTAL
0009 - Law Revision			360,900.00			**360,900.00**
0556 - NAMLOC Secretariat (Retrofitting)				375,000.00	78,400.00	**453,400.00**
DEPARTMENT TOTAL	**-**	**-**	**360,900.00**	**375,000.00**	**78,400.00**	**814,300.00**

PROJECT ESTIMATES BY DEPARTMENT

	Estimates
35 - Ministry of Justice	**2,896,800**
35-016 - Civil Status Registry	205,000
35-016-032-019-204 - Vital Records Services	205,000
0010 - Computer Aided Birth Cerf.	205,000
Bonds-GOSL-10004	205,000
35-017 - Supreme Court Registry	90,000
35-017-033-019-205 - Supreme Court Services	90,000
0558 - virtual court	90,000
Loans-ROCT-30113	90,000
35-018 - District Court	2,601,800
35-018-035-011-102 - Magistrate Court services	2,471,300
0321 - Swift Jstce Proj-Rdcng Bcklg Cases	2,201,000
Bonds-GOSL-10004	2,201,000
0439 - JEMS Digitization Project	120,300
Bonds-GOSL-10004	120,300
0442 - Traffic Court Project	150,000
Bonds-GOSL-10004	150,000
35-018-036-011-102 - Magistrate Court services	130,500
0557 - Renovation of Soufriere Courthouse	130,500
Bonds-GOSL-10004	130,500
Grand Total	**2,896,800**

PROJECT ESTIMATES BY DEPARTMENT

	Estimates
36 - Ministry of Home Affairs	**8,826,300**
36-020 - Fire Service	7,857,300
36-020-301-026-068 - Emergency response services	7,857,300
0262 - Repairs to Fire Stationss	800,000
Bonds-GOSL-10004	800,000
0497 - Enhancing the Resilience of Saint Lucia Fire Service	7,057,300
Bonds-GOSL-10004	573,130
Grants-CDB-20AA2	584,170
Loans-CDB-20AA3	5,900,000
36-021 - Corrections	969,000
36-021-048-010-143 - Rehabilitation	419,000
0444 - Commercialization of Inmate Employ	419,000
Grants-ROCT-30112	419,000
36-021-049-010-117 - Plant Operations	550,000
0263 - Repairs to Correctional Facility	550,000
Bonds-GOSL-10004	550,000
Grand Total	**8,826,300**

36 - Department of Home Affairs

PROJECT EXPENDITURE DETAILED BY SOC

PROJECT TITLE	01101 Salaries	01102 Salary Allowances	1203 Training	01204 Stationery, Supplies and Materials	01209 Consulting Services and Commissions	02110 Building and Infrastructure	02120 Plant. Machinery and Equipment	TOTAL
0262 - Repairs to Fire Stationss						800,000		**800,000**
0263 - Repairs to Correctional Facility						450,000	100,000	**550,000**
0444 - Commercialization of Inmate Employ						200,000	219,000	**419,000**
0497 - Enhancing the Resilience of Saint Lucia Fire Service	121,930	20,000	225,000	10,000	1,284,170	1200000	4,196,200	**7,057,300**
DEPARTMENT TOTAL	**121,930**	**20,000**	**225,000**	**10,000**	**1,284,170**	**2,650,000**	**4,515,200**	**8,826,300**

PROJECT ESTIMATES BY DEPARTMENT

	Estimates
37 - Ministry of National Security	**3,471,900**
37-023 - Police	3,471,900
37-023-052-043-173 - Police Operation	550,000
0532 - Relocation of Explosives Bunker	100,000
Loans-ROCT-30113	100,000
0559 - Rehabilitation of Marine Base	450,000
Loans-ROCT-30113	450,000
37-023-057-043-175 - Crime management	2,100,000
0264 - Repairs to Police Facilities	1,600,000
Bonds-GOSL-10004	1,600,000
0560 - Port Surveillance Project	500,000
Grants-ROCT-30112	500,000
37-023-273-001-129 - Policy & Planning	821,900
0598 - Rehabilitation of Buildings - Police Force Academy	821,900
Loans-ROCT-30113	821,900
Grand Total	**3,471,900**

37 - Ministry of National Security

PROJECT EXPENDITURE DETAILED BY SOC

PROJECT TITLE	01101 Salaries	01102 Salary Allowances	01103 Wages	01201 Travelling	01203 Training	01208 Operation and Maintenance	01209 Consulting Services and Commissions	02110 Building and Infrastructure	02120 Plant. Machinery and Equipment	TOTAL
0264 - Repairs to Police Facilities								1,600,000.00		**1,600,000.00**
0500 - Rehabilitation of Custody Suites								-		-
0532 - Relocation of Explosives Bunker								100,000.00		**100,000.00**
0559 - Rehabilitation of Marine Base								450,000.00		**450,000.00**
0560 - Port Surveillance Project	-							500,000.00		**500,000.00**
0598 - Rehabilitation of Buildings - Police Force Academy								821,900.00		**821,900.00**
DEPARTMENT TOTAL	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**3,471,900.00**	**-**	**3,471,900.00**

PROJECT ESTIMATES BY DEPARTMENT

	Estimates
41 - Ministry of Agriculture, Fisheries, Food Security & Rural Development	**15,910,200**
41-024 - Agricultural Services	5,943,400
41-024-077-012-155 - Technology Generation & Adoption	1,743,400
0265 - Expansion of Food Crop Production	1,743,400
Grants-ROCT-30112	1,743,400
41-024-079-012-059 - Extension & Advisory Services	1,500,000
0534 - Tree Crop Expansion	400,000
Grants-ECCB-20052	400,000
0561 - Farm Labour Support Programme	600,000
Loans-ROCT-30113	600,000
0562 - Repairs to Propagation Stations	500,000
Loans-ROCT-30113	500,000
41-024-082-037-134 - Production of Breeding Stock	2,700,000
0299 - Relocation of Beausejour Agricultural Satation	900,000
Grants-ECCB-20052	900,000
0375 - Land lease-Beausjr Agri Statn-Volet	1,800,000
Bonds-GOSL-10004	1,800,000
41-025 - Fisheries	2,700,000
41-025-085-027-069 - Fisheries Extension Services	2,700,000
0378 - Repairs to Fishing Facilities	1,000,000
Loans-ROCT-30113	1,000,000
0501 - Rehabilitation of Castries Fisheries Complex	800,000
Grants-ECCB-20052	700,000
Grants-ROCT-30112	100,000
0563 - Rehabilitation of the Vieux Fort Fishing Complex	900,000
Grants-ROCT-30112	900,000
41-028 - Forestry	350,000
41-028-277-001-075 - General Administrative Support Services	350,000
0533 - Rehabilitation of Forest Rest Houses	350,000
Loans-ROCT-30113	350,000
41-089 - Policy Planning & Administrative Services - Agriculture	6,916,800
41-089-274-001-129 - Policy & Planning	6,916,800

	Estimates
0014 - Project Management Unit	250,000
Bonds-GOSL-10004	250,000
0016 - Praedial Larceny Programme	793,600
Bonds-GOSL-10004	793,600
0322 - Building Resilience for Adaptation to CC and CV	2,820,100
Grants-CDB-20AA2	1,820,100
Local Revenue-GOSL-10001	1,000,000
0450 - Banana Management Unit (BMU)	1,053,100
Bonds-GOSL-10004	1,053,100
0595 - Agricultural Diversification	2,000,000
Grants-ECCB-20052	2,000,000
Grand Total	**15,910,200**

41 - Ministry of Agriculture, Fisheries, Food Security and Rural Development

PROJECT EXPENDITURE DETAILED BY SOC

PROJECT TITLE	01101 Salaries	01102 Salary Allowances	01201 Travelling	01203 Training	01204 Stationery, Supplies and Materials	01205 Postal and Communication	01206 Electricity and Water	01207 Rental and Hire	01208 Operation and Maintenance	01209 Consulting Services and Commissions	01301 Interest	01703 Miscellaneous	01401 Subsidies	02110 Building and Infrastructure	02120 Plant. Machinery and Equipment	TOTAL
0014 - Project Management Unit	238,000		12,000													**250,000**
0016 - Praedial Larceny Programme	468,972	163,800	12,000		43,770	4,000	10,000	42,000	36,058						13,000	**793,600**
0265 - Expansion of Food Crop Production	-		-	450,000	1,025,000				68,400						200,000	**1,743,400**
0299 - Relocation of Beausejour Agricultural Satation														900,000		**900,000**
0322 - Building Resilience for Adaptation to CC and CV	-			100,000	20,000					600,000	3,000			1,300,000	797,100	**2,820,100**
0375 - Land lease-Beausjr Agri Statn-Volet								1,800,000								**1,800,000**
0378 - Repairs to Fishing Facilities														800,000	200,000	**1,000,000**
0450 - Banana Management Unit (BMU)	748,800	14,400	132,000		89,900		28,000		40,000							**1,053,100**
0501 - Rehabilitation of Castries Fisheries Complex														800,000		**800,000**
0533 - Rehabilitation of Forest Rest Houses														350,000		**350,000**
0534 - Tree Crop Expansion				-	90,000				30,000	259,200					20,800	**400,000**
0562 - Repairs to Propagation Stations														500,000		**500,000**
0563 - Rehabilitation of the Vieux Fort Fishing Complex														900,000		**900,000**
0595 - Agricultural Diversification					2,000,000											**2,000,000**
561- Farm Labour Support Programme			195,000	22,916						314,021		68,063				**600,000**
DEPARTMENT TOTAL	**1,455,772**	**178,200**	**351,000**	**572,916**	**3,268,670**	**4,000**	**38,000**	**1,842,000**	**174,458**	**1,173,221**	**3,000**	**68,063**	**-**	**5,550,000**	**1,230,900**	**15,910,200**

PROJECT ESTIMATES BY DEPARTMENT

	Estimates
42 - Ministry of Commerce, Manufacturing, Business Development, Cooperatives & Consumer Affairs	**10,093,200**
42-027 - Cooperatives	575,000
42-027-276-001-075 - General Administrative Support Services	575,000
0454 - Solarization of Fisher Cooperatives	575,000
Grants-ROCT-30112	575,000
42-031 - Enterprise Development	4,522,196
42-031-094-005-087 - Industrial Development	100,000
0452 - Love St. Lucia Campaign	100,000
Loans-ROCT-30113	100,000
42-031-094-005-131 - Private Sector Development	4,271,496
0394 - MSME Grant Scheme	4,135,398
Bonds-GOSL-10004	2,210,398
Loans-CDB (SDF10)-20AC3	925,000
Local Revenue-GOSL-10001	1,000,000
0395 - Digital Enhncmnt Program (continuation	136,098
Bonds-GOSL-10004	136,098
42-031-095-005-151 - Small enterprise advisory services	150,700
0325 - Young Entrepreneurs in Action	150,700
Bonds-GOSL-10004	139,700
Grants-PS-10992	11,000
42-032 - Consumer Affairs	1,200,000
42-032-097-008-029 - Consumer Protection Services	1,200,000
0535 - Relocation of Government Supply Warehouse	1,200,000
Loans-ROCT-30113	1,200,000
42-090 - Policy Planning & Administrative Services - Commerce	3,796,004
42-090-279-001-129 - Policy & Planning	3,796,004
0453 - Controlled Substance Reg. Authority	3,000,000
Bonds-GOSL-10004	1,000,000
Local Revenue-GOSL-10001	2,000,000
0564 - Expo 2025, Osaka Kansai Japan	570,944
Bonds-GOSL-10004	570,944

	Estimates
0602 - Repartitioning of SEDU	225,060
Loans-ROCT-30113	225,060
Grand Total	**10,093,200**

42 - Ministry of Commerce, Manufacturing, Business Development, Co-operatives and Consumer Affairs

PROJECT EXPENDITURE DETAILED BY SOC

PROJECT TITLE	01101 Salaries	01202 Hosting and Entertainment	01203 Training	01204 Stationery, Supplies and Materials	01207 Rental and Hire	01209 Consulting Services and Commissions	01210 Advertising	1501 Grants, Contributions and Subvention	01703 Miscellaneous	02110 Building and Infrastructure	02120 Plant. Machinery and Equipment	2350 Capital Grant	TOTAL
0325 - Young Entrepreneurs in Action	70,440	8,060		42,200	8,000				22,000				150,700
0394 - MSME Grant Scheme				15,958		955,000	20,000	40,000	30,000			3,074,440	4,135,398
0395 - Digital Enhncmnt Program			30,000			30,000	36,098				40,000		136,098
0452 - Love St. Lucia Campaign						29,000	31,000		40,000				100,000
0453 - Controlled Substance Reg. Authority								3,000,000					3,000,000
0454 - Solarization of Fisher Cooperatives										361,917	213,083		575,000
0535 - Relocation of Government Supply Warehouse										1,200,000			1,200,000
0564 - Expo 2025, Osaka Kansai Japan								570,944					570,944
0602 - Repartitioning of SEDU										225,060			225,060
DEPARTMENT TOTAL	**70,440**	**8,060**	**30,000**	**58,158**	**8,000**	**1,014,000**	**87,098**	**3,610,944**	**92,000**	**1,786,977**	**253,083**	**3,074,440**	**10,093,200**

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PROJECT ESTIMATES BY DEPARTMENT

	Estimates
43 - Department of Infrastructure, Ports & Transport	**138,703,700**
43-036 - Infrastructure	128,865,836
43-036-104-018-041 - Disaster Mitigation	10,800,000
0292 - Bridges and Culverts	2,600,000
Bonds-GOSL-10004	1,600,000
Local Revenue-GOSL-10001	1,000,000
0507 - Choc Bridge Reconstruction	8,200,000
Bonds-GOSL-10004	3,200,000
Loans-ROCT-30113	5,000,000
43-036-104-041-079 - Road infrastructure development	112,685,836
0024 - Supervision of major road works	606,018
Bonds-GOSL-10004	606,018
0037 - Millenium Hgwy\WestCoast Rd Upgrade	30,277,112
Bonds-GOSL-10004	7,717,112
Grants-UKCIF-30972	17,360,000
Loans-CDB-20AA3	5,200,000
0102 - Recon & Rehabilitation of Roads	4,070,200
Bonds-GOSL-10004	2,070,200
Local Revenue-GOSL-10001	2,000,000
0161 - Flood Risk Reduc- Rivers,Ravines, Drains & Assoc Structure	880,000
Loans-ROCT-30113	880,000
0289 - Rivers & Water Course Maintenance	2,500,000
Bonds-GOSL-10004	2,500,000
0340 - National Roads Rehabilitation Programme (NRRP)	24,169,718
Bonds-GOSL-10004	12,084,859
Loans-ROCT-30113	12,084,859
0341 - Marc- Dennery Roads Project	6,179,867
Bonds-GOSL-10004	3,089,934
Loans-ROCT-30113	3,089,933
0350 - Gros Islet & Castries - North Roads Project	9,919,376
Bonds-GOSL-10004	4,959,688
Loans-ROCT-30113	4,959,688

	Estimates
0421 - Upgrd of Dennery Mech Workshop	450,000
Loans-ROCT-30113	450,000
0428 - Community Roads in Vieux-Fort North, Castries South & Marigot	10,125,522
Bonds-GOSL-10004	5,062,761
Loans-ROCT-30113	5,062,761
0455 - Construction of Austin Road	142,292
Bonds-GOSL-10004	142,292
0456 - Slope Stabilization/retaining walls	1,500,000
Bonds-GOSL-10004	1,500,000
0458 - Rehabilitation of Mac Domel Road	2,054,913
Bonds-GOSL-10004	2,054,913
0493 - Potholing	2,000,000
Local Revenue-GOSL-10001	2,000,000
0503 - Planning and Design Unit	1,269,046
Bonds-GOSL-10004	1,269,046
0504 - Rehabilitation of Julian Hunte Highway	4,834,772
Loans-CDB-20AA3	600,000
Loans-KFAED-30473	2,500,000
Loans-ROCT-30113	1,734,772
0505 - Road Safety	207,000
Loans-ROCT-30113	207,000
0506 - Road Improvement and Maintenance Project 5- RIMP 5	8,000,000
Bonds-GOSL-10004	3,800,000
Loans-ROCT-30113	4,200,000
0596 - Resurfacing of the Bagatelle Road	2,300,000
Local Revenue-GOSL-10001	2,300,000
0597 - Rehabilitation of the Saint Marie Road	1,200,000
Local Revenue-GOSL-10001	1,200,000
43-036-104-041-160 - Road infrastructure Maintenance	1,500,000
0289 - Rivers & Water Course Maintenance	1,500,000
Local Revenue-GOSL-10001	1,500,000
43-036-107-042-013 - Building Maintenance	3,280,000
0105 - Maintenance of Government Buildings	2,880,000
Bonds-GOSL-10004	2,030,000
Loans-ROCT-30113	850,000

	Estimates
0565 - Rehabilitation of Buildings - National Archives	400,000
Bonds-GOSL-10004	100,000
Local Revenue-GOSL-10001	300,000
43-036-304-041-198 - Laboratory Services	600,000
0457 - Upgrade of Materials Laboratory	600,000
Loans-ROCT-30113	600,000
43-037 - Public Utilities & Energy	9,837,864
43-037-109-067-154 - Sustainable Energy Implementation	9,837,864
0317 - Renewable Energy Sector Development Project	6,466,746
Bonds-GOSL-10004	1,190,535
Grants-CCEFCFG-31082	110,454
Grants-FCDO-31062	1,200,000
Loans-CCEFCT-31073	827,107
Loans-IDA-30CA3	3,138,650
0566 - Caribbean Renewable Energy Infrastructure Investment Facility	400,000
Bonds-GOSL-10004	400,000
0567 - CARIBBEAN EFFICIENT AND GREEN ENERGY BUILDINGS (CEGEB)	2,971,118
Bonds-GOSL-10004	498,950
Loans-IDA-30CA3	2,472,168
Grand Total	**138,703,700**

43 - Department of Infrastructure, Ports and Transport

PROJECT EXPENDITURE DETAILED BY SOC

PROJECT TITLE	01101 Salaries	01102 Salary Allowances	01103 Wages	01105 Rewards & Incentives	1106 Retiring Benefits	01201 Travelling	01203 Training	01204 Stationery. Supplies and Materials	01205 Postal and Communication	01206 Electricity and Water	01207 Rental and Hire	01208 Operation and Maintenance	01209 Consulting Services and Commissions	01210 Advertising	01301 Interest Payments	02110 Building and Infrastructure	02120 Plant Machinery & Equipment	02210 Land	TOTAL
0024 - Supervision of major road works	342,098	14,900				25,000		4,620	15,000	9,000	33,600		161,800						606,018
0037 - Millenium Hgwy\WestCoast Rd Upgrade	763,166	64,452				40,000	31,000	20,181	13,809	11,904	19,200	43,400	3,680,000			25,080,000	10,000	500,000	30,277,112
0102 - Recon & Rehabilitation of Roads	56,160	5,400				8,640										4,000,000			4,070,200
0105 - Maintenance of Government Buildings			30,000													2,850,000			2,880,000
0161 - Flood Risk Reduc-Rivers,Ravines, Drains & Assoc Structure												80,000					800,000		880,000
0289 - Rivers & Water Course Maintenance												4,000,000							4,000,000
0292 - Bridges and Culverts																2,600,000			2,600,000
0317 - Renewable Energy Sector Development Project	1,238,745			300,000	50,000	20,000	110,454	30,000	50,000		5,000		2,347,012		5,000	1,500,000		810,535	6,466,746
0340 - National Roads Rehabilitation Programme (NRRP)																24,169,718			24,169,718
0341 - Marc- Dennery Roads Project																6,179,867			6,179,867
0350 - Gros Islet & Castries - North Roads Project																9,919,376			9,919,376
0421 - Upgrd of Dennery Mech Workshop																350,000	100,000		450,000
0428 - Community Roads in Vieux-Fort North, Castries South & Marigot																10,125,522			10,125,522
0455 - Construction of Austin Road																142,292			142,292
0456 - Slope Stabilization/retaining walls																1,500,000			1,500,000
0457 - Upgrade of Materials Laboratory																500,000	100,000		600,000
0458 - Rehabilitation of Mac Domel Road																2,054,913			2,054,913
0493 - Potholing																2,000,000			2,000,000
0503 - Planning and Design Unit	439,095	16,800	20,140		200,000	28,584	25,000					65,000	50,000				424,427		1,269,046
0504 - Rehabilitation of Julian Hunte Highway	234,772												900,000			2,700,000		1,000,000	4,834,772
0505 - Road Safety												100,000		7,000		100,000			207,000
0506 - Road Improvement and Maintenance Project 5- RIMP 5																7,600,000		400,000	8,000,000
0507 - Choc Bridge Reconstruction																8,000,000		200,000	8,200,000
0565 - Rehabilitation of Buildings - National Archives													100,000			300,000			400,000
0566 - Caribbean Renewable Energy Infrastructure Investment Facility													400,000						400,000
0567 - Caribbean Efficient And Green Energy Buildings (Cegeb)	645,168												551,900			619,120	1,154,930		2,971,118
0596 - Resurfacing of the Bagatelle Road																2,300,000			2,300,000
0597 - Rehabilitation of the Saint Marie Road																1,200,000			1,200,000
DEPARTMENT TOTAL	**3,719,204**	**101,552**	**50,140**	**300,000**	**250,000**	**122,224**	**166,454**	**54,801**	**78,809**	**20,904**	**57,800**	**4,288,400**	**8,190,712**	**7,000**	**5,000**	**115,790,808**	**2,589,357**	**2,910,535**	**138,703,700**

PROJECT ESTIMATES BY DEPARTMENT

	Estimates
44 - Department of Finance	**40,012,700**
44-042 - Debt & Investment Management	202,500
44-042-117-015-037 - Debt Management	202,500
0600 - Public Debt Management Reforms	202,500
Bonds-GOSL-10004	202,500
44-043 - Office of the Budget	17,244,800
44-043-119-054-012 - Budget Plannning Preparation and Monitoring	17,244,800
0510 - Budget Module Upgrade	7,244,800
Bonds-GOSL-10004	7,244,800
0603 - Economic and Social Enhancement Project	10,000,000
Local Revenue-GOSL-10001	10,000,000
44-045 - Accountant General	4,858,600
44-045-124-050-235 - Accounting and Payment Services	85,000
0461 - Rnvtn of Accntnt Gnrl Sub-Offcs	85,000
Bonds-GOSL-10004	85,000
44-045-283-001-129 - Policy & Planning	4,773,600
0511 - Govt Financial Mgt System Upgrade	4,773,600
Bonds-GOSL-10004	4,773,600
44-046 - Inland Revenue	2,214,256
44-046-130-051-234 - Taxpayer Services and Collections	64,256
0351 - Digitization of Filing Room	64,256
Bonds-GOSL-10004	64,256
44-046-284-001-129 - Policy & Planning	2,150,000
0460 - Upgrade of National Tax AdministrationSystem	2,150,000
Loans-CDB (PBL)-20AB3	2,150,000
44-047 - Customs & Excise	1,469,700
44-047-134-001-075 - General Administrative Support Services	1,469,700
0568 - Customs Warehousing Inventory System	1,469,700
Grants-ROCT-30112	1,469,700
44-048 - Post Office	173,000
44-048-286-001-129 - Policy & Planning	173,000
0514 - Rehabilitation of General Post Office	173,000

	Estimates
Bonds-GOSL-10004	173,000
44-092 - Policy Planning & Administrative Services - Finance	13,849,844
44-092-113-001-129 - Policy & Planning	7,174,844
0396 - Unleashing the Blue Economy	6,695,137
Loans-IDA-30CA3	6,695,137
0509 - Saint Lucia National Spatial Data Infrastructure (NSDI) Unit and the NSDI Action Plan	479,707
Bonds-GOSL-10004	479,707
44-092-114-001-129 - Policy & Planning	525,000
0269 - National Competitiveness Agenda	275,000
Bonds-GOSL-10004	275,000
0599 - Finance/Credit Reforms and Implementation	250,000
Bonds-GOSL-10004	250,000
44-092-281-001-129 - Policy & Planning	6,150,000
0512 - Rehabilitation of Finance Administrative Building	2,650,000
Bonds-GOSL-10004	1,000,000
Loans-ROCT-30113	1,650,000
0553 - Finance Storage Warehouse Facilities	3,500,000
Bonds-GOSL-10004	1,500,000
Loans-ROCT-30113	2,000,000
Grand Total	**40,012,700**

44 - Department of Finance

PROJECT EXPENDITURE DETAILED BY SOC

PROJECT TITLE	01101 Salaries	01102 Salary Allowances	01103 Wages	1201 Travelling	01203 Training	01204 Stationery, Supplies and Materials	1208 Operation and Maintenance	01209 Consulting Services and Commissions	01703 Miscellaneous	02110 Building and Infrastructure	02120 Plant. Machinery and Equipment	TOTAL
0269 - National Competitiveness Agenda				16,000	25,000	5,000		229,000				275,000
0351 - Digitization of Filing Room			56,156								8,100	64,256
0396 - Unleashing the Blue Economy	870,977				26,839		610,221	800,000		3,500,000	887,100	6,695,137
0460 - Upgrade of National Tax AdministrationSystem								2,000,000			150,000	2,150,000
0461 - Rnvtn of Accntnt Gnrl Sub-Offcs										85,000		85,000
0509 - Saint Lucia National Spatial Data Infrastructure (NSDI) Unit and the NSDI Action Plan	-							417,907			61,800	479,707
0510 - Budget Module Upgrade					830,000		2,162,400	1,864,800			2,387,600	7,244,800
0511 - Govt Financial Mgt System Upgrade	685,000				330,000	20,000		3,558,600			180,000	4,773,600
0512 - Rehabilitation of Finance Administrative Building								650,000		2,000,000		2,650,000
0514 - Rehabilitation of General Post Office										173,000		173,000
0553 - Finance Storage Warehouse Facilities										3,500,000		3,500,000
0568 - Customs Warehousing Inventory System		120,000			30,000			1,119,700	100,000		100,000	1,469,700
0599 - Finance/Credit Reforms and Implementation								250,000				250,000
0600 - Public Debt Management Reforms								202,500				202,500
0603 - Economic and Social Enhancement Project								5,000,000		5,000,000		10,000,000
DEPARTMENT TOTAL	**1,555,977**	**120,000**	**56,156**	**16,000**	**1,241,839**	**25,000**	**2,772,621**	**16,092,507**	**100,000**	**14,258,000**	**3,774,600**	**40,012,700**

PROJECT ESTIMATES BY DEPARTMENT

	Estimates
45 - Ministry of External Affairs, International Trade, Civil Aviation & Diaspora Affairs	**2,063,000**
45-050 - Foreign Relations	2,063,000
45-050-150-029-027 - Consular Services	326,310
0538 - Repairs to facilities - Consulate General in Martinique	326,310
Bonds-GOSL-10004	326,310
45-050-152-029-027 - Consular Services	1,736,690
0042 - MOFAIT&CA - Embassy-Republic of Chi	1,736,690
Grants-ROCT-30112	1,603,700
Loans-ROCT-30113	132,990
Grand Total	**2,063,000**

45 - Ministry of External Affairs, International Trade, Civil Aviation & Diaspora Affairs

PROJECT EXPENDITURE DETAILED BY SOC

PROJECT TITLE	01101 Salaries	01102 Salary Allowances	01103 Wages	1104 Wage Allowances	01201 Travelling	1202 Hosting and Entertainment	01204 Stationery. Supplies and Materials	01205 Postal and Communication	01206 Electricity and Water	01207 Rental and Hire	01208 Operation and Maintenance	01209 Consulting Services and Commissions	01301 Interest Payments	1702 Insurance	01703 Miscellaneous	02110 Building and Infrastructure	02120 Plant. Machinery and Equipment	TOTAL
0042 - MOFAIT&CA - Embassy-Republic of Chi	251,084	488,392	207,265	10,000	84,084	14,000	93,000	11,000	20,540	250,777	15,316	15,108	16,764	47,370	79,000	132,990		**1,736,690**
0538 - Repairs to facilities - Consulate General in Martinique																246,310	80,000	**326,310**
DEPARTMENT TOTAL	**251,084**	**488,392**	**207,265**	**10,000**	**84,084**	**14,000**	**93,000**	**11,000**	**20,540**	**250,777**	**15,316**	**15,108**	**16,764**	**47,370**	**79,000**	**379,300**	**80,000**	**2,063,000**

PROJECT ESTIMATES BY DEPARTMENT

	Estimates
46 - Ministry of Tourism, Investment, Creative Industries, Culture & Information	**11,190,300**
46-066 - Culture & Creative Industries	300,000
46-066-191-017-031 - Creative Industry Development	300,000
0463 - Rnvtn of National Cultural Centre	300,000
Grants-ROCT-30112	300,000
46-098 - Policy Planning & Administrative Services - Tour	10,890,300
46-098-288-001-129 - Policy & Planning	10,890,300
0045 - Community Tourism	3,394,300
Grants-CDF-20162	500,000
Loans-CDF-20163	2,894,300
0569 - Tourism Enhancement Projects	6,146,000
Loans-WB (DPC)-30DD3	6,146,000
0606 - Completion of Box Park	850,000
Bonds-GOSL-10004	850,000
0607 - Completion of Gros Islet Park	500,000
Loans-ROCT-30113	500,000
Grand Total	**11,190,300**

46 - Ministry of Tourism, Investment, Creative Industries, Culture and Information

PROJECT EXPENDITURE DETAILED BY SOC

PROJECT TITLE	01101 Salaries	01102 Salary Allowances	01103 Wages	01106 Retiring Benefits	01209 Consulting Services and Commissions	01203 Training	01501 Grants and Contributions	02110 Building and Infrastructure	TOTAL
0045 - Community Tourism					500,000		2,894,300		**3,394,300**
0463 - Renovation of National Cultural Centre								300,000	**300,000**
0569 - Tourism Enhancement Projects								6,146,000	**6,146,000**
0606 - Completion of Box Park								850,000	**850,000**
0607 - Completion of Gros Islet Park								500,000	**500,000**
DEPARTMENT TOTAL	**-**	**-**	**-**	**-**	**500,000**	**-**	**2,894,300**	**7,796,000**	**11,190,300**

PROJECT ESTIMATES BY DEPARTMENT

	Estimates
47 - Department of Physical Development & Urban Renewal	**11,495,000**
47-053 - Development Planning	500,000
47-053-157-076-007 - Architectural Services	500,000
0572 - Vigie Beach Facility	500,000
Loans-ROCT-30113	500,000
47-054 - Land Administration	10,650,000
47-054-160-035-032 - Crown Lands Management	420,000
0573 - Crown Lands Subdivision and Masterplan	400,000
Loans-ROCT-30113	400,000
0605 - Crown Lands Castries Network Rewiring	20,000
Bonds-GOSL-10004	20,000
47-054-161-035-095 - Land Registration Services	10,080,000
0050 - Land Acquisition	10,000,000
Loans-CDB (PBL)-20AB3	10,000,000
0464 - Vault Expansion - Land Registry	40,000
Bonds-GOSL-10004	40,000
0570 - Land Registry Reception and Public Waiting Area Remodelling	40,000
Bonds-GOSL-10004	40,000
47-054-162-035-096 - Land Surveys and Mapping	150,000
0571 - Street Mapping and Naming Project	150,000
Loans-ROCT-30113	150,000
47-099 - Policy Planning & Administative Services - Phy Plan	345,000
47-099-289-001-075 - General Administrative Support Services	60,000
0604 - Electrical Power Upgrades to Network Wiring Closets	60,000
Bonds-GOSL-10004	60,000
47-099-289-001-129 - Policy & Planning	285,000
0399 - Rcnstrctn - Laborie Market & Square	285,000
Bonds-GOSL-10004	285,000
Grand Total	**11,495,000**

47 - Department of Physical Development and Urban Renewal

PROJECT EXPENDITURE DETAILED BY SOC

PROJECT TITLE	01204 Stationery, Supplies and Materials	01208 Operation and Maintenance	01209 Consulting Services and Commissions	02110 Building and Infrastructure	02120 Plant. Machinery and Equipment	02210 Land	TOTAL
050 - Land Acquisition						10,000,000	10,000,000
0399 - Reconstruction - Laborie Market & Square				285,000			285,000
0464 - Vault Expansion - Land Registry	3,930	32,370			3,700		40,000
0570 - Land Registry Reception and Public Waiting Area Remodelling		40,000					40,000
0571 - Street Mapping and Naming Project			150,000				150,000
0572 - Vigie Beach Facility		200,000		300,000			500,000
0573 - Crown Lands Subdivision and Masterplan						400,000	400,000
0604 - Electrical Power Upgrades to Network Wiring Closets		8,000			52,000		60,000
0605 - Crown Lands Castries Network Rewiring				20,000			20,000
DEPARTMENT TOTAL	**3,930**	**280,370**	**150,000**	**605,000**	**55,700**	**10,400,000**	**11,495,000**

PROJECT ESTIMATES BY DEPARTMENT

	Estimates
48 - Department of Housing & Local Government	**15,557,100**
48-055 - Housing & Urban Renewal	14,057,100
48-055-164-006-082 - Housing Development Planning & Research	6,057,100
0054 - Natnl Sites & Services Prog	3,310,000
Local Revenue-GOSL-10001	3,310,000
0366 - National Housing Assistance Programme (NHAP)	1,789,100
Loans-ROCT-30113	1,789,100
0485 - Project Implementation Unit	958,000
Bonds-GOSL-10004	958,000
48-055-164-018-042 - Disaster Recovery	5,000,000
0601 - National Housing Projects	5,000,000
Local Revenue-GOSL-10001	5,000,000
48-065-318-006-220 - Municipal Services	3,000,000
0422 - Cemetery Expansion	3,000,000
Bonds-GOSL-10004	1,500,000
Loans-ROCT-30113	1,500,000
48-065 - Local Government	1,500,000
48-065-318-006-220 - Municipal Services	1,500,000
0086 - Town and Village Councils	1,500,000
Bonds-GOSL-10004	1,500,000
Grand Total	**15,557,100**

48 - Department of Housing and Local Development

PROJECT EXPENDITURE DETAILED BY SOC

PROJECT TITLE	01101 Salaries	01102 Salary Allowances	01106 Retiring Benefits	01201 Travelling	01204 Stationery, Supplies & Materials	01208 Operation and Maintenance	01209 Consulting Services and Commissions	02110 Building and Infrastructure	02350 Capital Grant	TOTAL
0054 - National Sites & Services Programme					10,000		-	3,300,000		3,310,000
0086 - Town and Village Councils						1,500,000				1,500,000
0366 - National Housing Assistance Programme (NHAP)							-	1,789,100		1,789,100
0422 - Cemetery Expansion						-	200,000	2,800,000		3,000,000
0485 - Project Implementation Unit	324,308	16,362	160,268	57,373			399,689			958,000
0601 - National Housing Projects									5,000,000	5,000,000
DEPARTMENT TOTAL	**324,308**	**16,362**	**160,268**	**57,373**	**10,000**	**1,500,000**	**599,689**	**7,889,100**	**5,000,000**	**15,557,100**

PROJECT ESTIMATES BY DEPARTMENT

	Estimates
49 - Department of Labour & Gender Affairs	**750,000**
49-068 - Gender Affairs	750,000
49-068-220-119-192 - Gender Affairs	750,000
0574 - Build Back Equal	350,000
Grants-UNWO-31192	350,000
0575 - Domestic Violence One Stop Center	400,000
Grants-CDB-20AA2	400,000
Grand Total	**750,000**

49 - Department of Labour

PROJECT EXPENDITURE DETAILED BY SOC

PROJECT TITLE	1103 Wages	1104 Wage Allowance	01103 Wages	01201 Travelling	01209 Consulting Services and Commissions	01204 Stationery, Supplies and Materials	01205 Postal and communication	1206 Electricity and Water	02120 Plant. Machinery and Equipment	TOTAL
0574 - Build Back Equal					350,000					**350,000**
0575 - Domestic Violence One Stop Center					100,000				300,000	**400,000**
DEPARTMENT TOTAL	**-**	**-**	**-**	**-**	**450,000**	**-**	**-**	**-**	**300,000**	**750,000**

PROJECT ESTIMATES BY DEPARTMENT

	Estimates
51 - Ministry of Equity, Social Justice & Empowerment	**20,880,100**
51-059 - Social Transformation	20,159,792
51-059-167-006-022 - Community After School Programme	777,295
0057 - Community After School Program-CSAP	777,295
Bonds-GOSL-10004	777,295
51-059-167-006-023 - Community Mobilization	9,382,497
0404 - Rehabilitation of Human Resource Centers	300,000
Bonds-GOSL-10004	300,000
0516 - Anticipatory Action Project	600,000
Grants-WFP-31012	600,000
0517 - Offenders Re-integration Project	405,062
Grants-ROCT-30112	405,062
0576 - BNTF 11TH PROJECT	1,676,486
Bonds-GOSL-10004	1,676,486
0577 - Infrastructural Development Programme	5,000,000
Grants-ROCT-30112	5,000,000
0578 - Support for Religious Organizations	500,000
Grants-ROCT-30112	500,000
700 - Multiple Indicator Cluster Survey (MICS) - 7	900,949
Bonds-GOSL-10004	900,949
51-059-167-006-080 - Home Care	10,000,000
0059 - Home Care Programme	10,000,000
Bonds-GOSL-10004	10,000,000
51-060 - Human Services	180,308
51-060-168-025-015 - Child Protective Services	180,308
0519 - Counselling Unit	180,308
Bonds-GOSL-10004	180,308
51-061 - Boys Training Center	540,000
51-061-171-010-093 - Juvenile Correction & Rehabilitation	540,000
0273 - Renovation of Boys Training Centre	167,000
Bonds-GOSL-10004	167,000
0469 - Juvenile Rehabilitation Centre	373,000

	Estimates
Bonds-GOSL-10004	78,000
Grants-ROCT-30112	295,000
Grand Total	**20,880,100**

51 - Ministry of Equity, Social Justice and Empowerment

PROJECT EXPENDITURE DETAILED BY SOC

PROJECT TITLE	01101 Salaries	01201 Travelling	01203 Training	01204 Stationery. Supplies and Materials	01207 Rental and Hire	01208 Operation and Maintenance	01209 Consulting Services and Commissions	01501 Grants, Contributions and Subventions	01601 Public Assistance	01703 Miscellaneous	02110 Building and Infrastructure	02120 Plant. Machinery and Equipment	02210 Land	02350 Capital Grant	TOTAL
0057 - Community After School Program-CSAP			248,230	433,805	14,200	33,060	48,000								**777,295**
0059 - Home Care Programme	9,672,600		153,400	102,000					72,000						**10,000,000**
0273 - Renovation of Boys Training Centre											167,000				**167,000**
0404 - Rehabilitation of Human Resource Centers											100,000		200000		**300,000**
0469 - Juvenile Rehabilitation Centre						78,000	295,000								**373,000**
0516 - Anticipatory Action Project									600,000						**600,000**
0517 - Offenders Re-integration Project								405,062							**405,062**
0519 - Counselling Unit	131,358	28,950								20,000					**180,308**
0576 - BNTF 11TH PROJECT	431,310	56,112	11,700	18,306	81,608	20,122	150,000			57,328	850,000				**1,676,486**
0577 - Infrastructural Development Programme														5,000,000	**5,000,000**
0578 - Support for Religious Organizations														500,000	**500,000**
700 - Multiple Indicator Cluster Survey (MICS) - 7				300,000	24,865		443,584					132,500			**900,949**
DEPARTMENT TOTAL	**10,235,268**	**85,062**	**413,330**	**854,111**	**120,673**	**131,182**	**936,584**	**405,062**	**672,000**	**77,328**	**1,117,000**	**132,500**	**200,000**	**5,500,000**	**20,880,100**

PROJECT ESTIMATES BY DEPARTMENT

	Estimates
52 - Department of Education, Innovation & Vocational Training	**31,279,000**
52-067 - Education Services	28,979,000
52-067-203-062-214 - Curriculum Implementation - Secondary	2,671,896
0520 - Programming Education Realignment & Transformation (PERT)	1,361,096
Bonds-GOSL-10004	405,000
Grants-CDB-20AA2	156,096
Loans-CDB-20AA3	600,000
Loans-ROCT-30113	200,000
0521 - Enhancing School Security	1,310,800
Bonds-GOSL-10004	1,310,800
52-067-211-070-215 - Curriculum Implementation - Tertiary	3,492,100
0522 - OECS Skills & Innovation Project	3,492,100
Bonds-GOSL-10004	1,234,083
Loans-IDA-30CA3	2,258,017
52-067-212-020-035 - Curriculum Implementation	1,250,000
0405 - Early Childhood Dev & Protection	1,250,000
Grants-ECA-30352	250,000
Grants-ROCT-30112	1,000,000
52-067-215-042-013 - Building Maintenance	12,799,478
0251 - Major Repairs/Rehab of Schools	12,600,000
Bonds-GOSL-10004	2,900,000
Loans-AFRIEXIM BANK-31143	8,200,000
Loans-ROCT-30113	1,500,000
0253 - St Lucia Educ Qulty Imp Proj(EQUIP)	199,478
Bonds-GOSL-10004	46,997
Loans-CDB-20AA3	152,481
52-067-261-080-187 - Adult Literacy	4,670,303
0328 - St Lucia Human Capital Resilience	4,670,303
Bonds-GOSL-10004	3,357,949
Loans-IDA-30CA3	1,312,354
52-067-264-001-075 - General Administrative Support Services	1,383,223
0471 - OECS PEARL Project	1,383,223

	Estimates
Bonds-GOSL-10004	23,381
Grants-GPE-31132	1,359,842
52-067-309-068-181 - Technical & Vocational Training	2,712,000
0489 - TVET Transformation Project	2,712,000
Bonds-GOSL-10004	2,712,000
52-102 - Policy Planning & Administrative Services - Education	2,300,000
52-102-263-001-075 - General Administrative Support Services	2,300,000
0275 - ICT Integration in Education	2,300,000
Bonds-GOSL-10004	2,300,000
Grand Total	**31,279,000**

52 - Department of Education, Innovation and Vocational Training
PROJECT EXPENDITURE DETAILED BY SOC

PROJECT TITLE	01101 Salaries	01201 Travelling	01203 Training	01204 Stationery, Supplies and Materials	01205 Postal and Communication	01206 Electricity and Water	01207 Rental and Hire	01208 Operation and Maintenance	01209 Consulting Services and Commissions	01210 Advertising	01211 Compensation	01401 Subsidies	01501 Grants, Contributions and Subventions	01702 Insurance	01703 Insurance	02110 Building and Infrastructure	02120 Plant. Machinery and Equipment	TOTAL
0251 - Major Repairs/Rehab of Schools		-		-				1,900,000	500,000							10,200,000		**12,600,000**
0253 - St Lucia Educ Qulty Imp Proj(EQUIP)	-			335				23,700	-		-				-	175,443	-	**199,478**
0275 - ICT Integration in Education								150,000	280,000							120,000	1,750,000	**2,300,000**
0328 - St Lucia Human Capital Resilience	-	-	-	1,312,354	-		-	-	-			3,357,949			-		-	**4,670,303**
0405 - Early Childhood Dev & Protection			100,000							-			1,000,000			150,000	-	**1,250,000**
0471 - OECS PEARL Project		240,000	230,000	208,500	25,000		10,000	11,500	265,000	80,646	128,420		-	5,000	-		179,157	**1,383,223**
0489 - TVET Transformation Project	312,000	-	150,000	600,000				450,000	250,000	50,000						400,000	500,000	**2,712,000**
0520 - Programming Education Realignment & Transformation (PERT)	300,000			28,000	10,000	7,000	45,000	15,000	356,096							600,000	-	**1,361,096**
0521 - Enhancing School Security	150,000							-	160,800							1,000,000		**1,310,800**
0522 - OECS Skills & Innovation Project	1,180,000	84,000	225,504	428,151	13,000		49,932	-	887,000			427,778			21,735		175,000	**3,492,100**
DEPARTMENT TOTAL	**1,942,000**	**324,000**	**705,504**	**2,577,340**	**48,000**	**7,000**	**104,932**	**2,550,200**	**2,698,896**	**130,646**	**128,420**	**3,785,727**	**1,000,000**	**5,000**	**21,735**	**12,645,443**	**2,604,157**	**31,279,000**

PROJECT ESTIMATES BY DEPARTMENT

	Estimates
53 - Ministry of Health, Wellness & Elderly Affairs	**28,645,100**
53-070 - Health and Wellness	553,090
53-070-228-046-038 - Dental Services	114,190
0583 - Dental Services Upgrade	114,190
Bonds-GOSL-10004	114,190
53-070-238-055-055 - Environmental Heath care	438,900
0543 - Fumugation	438,900
Bonds-GOSL-10004	438,900
53-072 - Millennium Heights Medical Complex	2,500,000
53-072-258-061-219 - General Health Care Services - Tertiary	2,500,000
0527 - Upgrade of Millennium Heights Medical Complex (MHMC) Services	2,500,000
Bonds-GOSL-10004	1,000,000
Loans-ROCT-30113	1,500,000
53-082 - St. Jude's Hospital	1,368,900
53-082-240-061-219 - General Health Care Services - Tertiary	1,368,900
0407 - Rehabilitation of St.Jude Hospital (Stadium)	768,900
Loans-WB (DPC)-30DD3	768,900
0475 - St. Jude's Hospital Recommissioning	600,000
Bonds-GOSL-10004	600,000
53-103 - Policy Planning & Administrative Services - Health	23,223,110
53-103-296-001-075 - General Administrative Support Services	7,434,233
0066 - Technical Cooperation	1,000,000
Grants-PAHO-30252	1,000,000
0279 - Health Systems Strengthening Project	5,924,233
Loans-IDA-30CA3	5,924,233
0579 - National Blood Bank and Transfusion Programme	330,000
Bonds-GOSL-10004	330,000
0581 - Strengthening Maintenance of Facilities	180,000
Bonds-GOSL-10004	180,000
53-103-296-001-129 - Policy & Planning	15,788,877
0335 - OECS Regional Health Project	5,500,018
Loans-IDA-30CA3	5,500,018

	Estimates
0476 - Universal Health Coverage (UHC)	2,700,000
Bonds-GOSL-10004	1,700,000
Loans-ROCT-30113	1,000,000
0480 - Castries Urban Polyclinic	1,000,000
Bonds-GOSL-10004	500,000
Loans-ROCT-30113	500,000
0523 - Building Public Health Resilience (CDB-EIB)	3,117,809
Bonds-GOSL-10004	817,809
Loans-EIB-30263	2,300,000
0524 - Site Exploration for La Croix & Ciceron Wellness Centres	100,000
Bonds-GOSL-10004	100,000
0525 - Building Capacity & Resilience in the Health Sector to respond to Corona Virus (CDB-IDB)	2,721,050
Bonds-GOSL-10004	54,000
Loans-CDB (IADB)-20AD3	2,667,050
0526 - St. Lucia Covid-19 Health Resilience EIB	650,000
Loans-EIB-30263	650,000
53-116 - Elderly Affairs	1,000,000
53-116-409-022-164 - Senior Citizens Care	1,000,000
0584 - Soufriere Senior Citizen Day Care	1,000,000
Grants-ROCT-30112	1,000,000
Grand Total	**28,645,100**

53 - Ministry of Health, Wellness and Elderly Affairs

PROJECT EXPENDITURE DETAILED BY SOC

	01102	01201	1203	01204	01205	01207	01208	01209	01210	01211	1501	01703	02110	02120	02350	
PROJECT TITLE	**Salary Allowances**	**Travelling**	**Training**	**Stationery, Supplies and Materials**	**Postal and Communication**	**Rental and Hire**	**Operation and Maintenance**	**Consulting Services and Commissions**	**Advertising**	**Compensation**	**Grants and Contributions**	**Miscellaneous**	**Building and Infrastructure**	**Plant. Machinery and Equipment**	**Capital Grants**	**TOTAL**
0066 - Technical Cooperation			250,000	500,000				-				250,000				**1,000,000**
0279 - Health Systems Strengthening Project	6,000	16,182	165,000	5,000	5,000			1,600,000	44,078				662,973	3,420,000		**5,924,233**
0335 - OECS Regional Health Project	18,000	75,600	5,000	56,000		87,254	-	1,118,657					4,139,507	-		**5,500,018**
0407 - Rehabilitation of St.Jude Hospital (Stadium)															768,900	**768,900**
0475 - St. Jude's Hospital Recommissioning											600,000					**600,000**
0476 - Universal Health Coverage (UHC)				250,000				2,450,000				-				**2,700,000**
0478 - Rehabilitaiton of Comfort Bay													-			**-**
0479 - Reconstruction of La Ressource Wellness													-			**-**
0480 - Castries Urban Polyclinic													1,000,000			**1,000,000**
0523 - Building Public Health Resilience (CDB-EIB)			-	-				943,513	-	249,366			850,000	1,074,930		**3,117,809**
0524 - Site Exploration for La Croix & Ciceron Wellness Centres								100,000								**100,000**
0525 - Building Capacity & Resilience in the Health Sector to respond to Corona Virus (CDB-IDB)				-	137,700	-	-	883,350	-				-	1,700,000		**2,721,050**
0526 - St. Lucia Covid-19 Health Resilience EIB				-				100,000						550,000		**650,000**
0527 - Upgrade of Millennium Heights Medical Complex (MHMC) Services															2,500,000	**2,500,000**
0543 - Fumugation	150,000			248,900			40,000									**438,900**
0579 - National Blood Bank and Transfusion Programme		100,000		150,000				80,000								**330,000**
0580 - Budget for Vector Control Management Programme	-			-			-									**-**
0581 - Strengthening Maintenance of Facilities							180,000									**180,000**
0583 - Dental Services Upgrade														114,190		**114,190**
0584 - Soufriere Senior Citizen Day Care													1,000,000			**1,000,000**
DEPARTMENT TOTAL	**174,000**	**191,782**	**420,000**	**1,209,900**	**142,700**	**87,254**	**220,000**	**7,275,520**	**44,078**	**249,366**	**600,000**	**250,000**	**7,652,480**	**6,859,120**	**3,268,900**	**28,645,100**

PROJECT ESTIMATES BY DEPARTMENT

	Estimates
54 - Ministry of Youth Development & Sports	**1,300,000**
54-064 - Sports	1,300,000
54-064-174-065-025 - Community Sports	1,300,000
0408 - Rehabilitation of Sports facilities	1,300,000
Grants-ROCT-30112	1,300,000
Grand Total	**1,300,000**

54 - Ministry of Youth Development and Sports

PROJECT EXPENDITURE DETAILED BY SOC

PROJECT TITLE	01205 Postal and communication	01206 Electricity and Water	01207 Rental and Hire	01208 Operation and Maintenance	01209 Consulting Services and Commissions	02110 Building and Infrastructure	02120 Plant. Machinery and Equipment	TOTAL
Rehabilitation of Sports Facilities						1,300,000		**1,300,000**
DEPARTMENT TOTAL	**0**	**0**	**0**	**0**	**0**	**1,300,000**	**0**	**1,300,000**

PROJECT ESTIMATES BY DEPARTMENT

	Estimates
55 - Department of Sustainable Development	**11,441,400**
55-074 - Sustainable Development & Environment	11,441,400
55-074-242-007-020 - Environmental Management Services	11,441,400
0069 - Phasing-out Ozone Depleting Substan	284,036
Grants-UNEP-30162	284,036
0070 - Natural Resources Mgmt - NE Coast	1,044,423
Grants-UNEP-30162	1,044,423
0073 - Intgrtd Ecosystem Mgmt & Restratn	2,641,400
Grants-UNEP-30162	2,641,400
0225 - Natnl Rprt-Cartagena Biosfty Prtcol	57,000
Grants-UNEP-30162	57,000
0298 - Nationally Determined Contri Dial for the Carib Region	200,000
Grants-ROCT-30112	200,000
0413 - Supprtng Shift to Elctrc Mobility	1,511,797
Bonds-GOSL-10004	450,000
Grants-UNEP-30162	1,061,797
0414 - Strenghtening Access & Benefit Sharing Policies (GEF-7)	784,344
Grants-UNEP-30162	784,344
0415 - Fourth Natnl Communication Project	479,392
Grants-UNEP-30162	479,392
0481 - Global Biodiversity Framework for St. Lucia	176,914
Grants-UNEP-30162	176,914
0486 - St. Lucia Bienniel Transparency Report	457,216
Grants-UNEP-30162	457,216
0487 - Kigali HFC Implementation Plan	138,337
Grants-UNEP-30162	138,337
0536 - Enhancing Saint Lucia's National Adaption Plan	1,352,000
Grants-GCF-31152	1,352,000
0585 - Blue & green Islands Integrated Programme In Saint Lucia	654,045
Grants-UNEP-30162	654,045
0586 - Establishing a Framework for Chemicals and Waste Management i	101,166
Grants-UNEP-30162	101,166

	Estimates
0587 - National Inventories of Banks on controlled substances	217,333
Grants-UNEP-30162	217,333
0588 - Enhancing Biodiversity conservation and sustainable use through education and awareness	138,300
Grants-UNEP-30162	138,300
0589 - Activities to maintain energy efficiency in the RAC Sector	190,184
Grants-UNEP-30162	190,184
0590 - Enhancing Saint Lucia's Capacity for Kigali HFC phase-down	125,846
Grants-UNEP-30162	125,846
0591 - SIDS Restoration Flagship Project in saint Lucia	382,500
Grants-GG-30772	382,500
0592 - Capacity-Building and Public Awareness on Climate Change Risk and Resilience	505,167
Grants-CDB-20AA2	505,167
Grand Total	**11,441,400**

55 - Department of Sustainable Development

PROJECT EXPENDITURE DETAILED BY SOC

PROJECT TITLE	01101 Salaries	01103 Wages	01201 Travelling	01203 Training	01204 Stationery. Supplies and Materials	01205 Postal and Communication	01207 Rental and Hire	01208 Operation and Maintenance	01209 Consulting Services and Commissions	01210 Advertising	01211 Compensation	01702 Insurance	01703 Miscellaneous	02110 Building and Infrastructu	02120 Plant. Machinery and	TOTAL
0069 - Phasing-out Ozone Depleting Substan	51,315		41,001	20,000	50,000	1,400	5,000		80,000	35,320						**284,036**
0070 - Natural Resources Mgmt - NE Coast		43,180		50,000	125,000		156,600	200,000	339,643	0		0		0	130,000	**1,044,423**
0073 - Intgrtd Ecosystem Mgmt & Restratn	142,770	998,400	60,000	269,000	270,000	4,600	68,000	28,833	500,000	12,000		20,000	11,000	100,797	156,000	**2,641,400**
0225 - Natnl Rprt-Cartagena Biosfty Prtcol				0	10,000	0	4,000		0	10,000			33,000		0	**57,000**
0255 - Kigali Amendment Enabling Actvty					0				0							**0**
0298 - Nationally Determined Contri Dial for the Carib Region			175,000	0	10,000		0	0		0	0		15,000		0	**200,000**
0413 - Supprtng Shift to Elctrc Mobility	130,979		30,000	145,000	16,578	3,240		0	150,000	24,000			20,000		992,000	**1,511,797**
0414 - Strenghtening Access & Benefit Sharing Policies (GEF-7)	203,373		46,332	77,625	6,500	7,425			351,964	0			30,375		60,750	**784,344**
0415 - Fourth Natnl Communication Project	102,000			50,000	6,792	3,600		0	250,000	7,000			60,000		0	**479,392**
0481 - Global Biodiversity Framework for St. Lucia	21,230		13,092	12,030	2,830				127,732				0		0	**176,914**
0486 - St. Lucia Bienniel Transparency Report	78,247		29,886	50,000	4,075	4,075			250,000	15,000			10,868		15,065	**457,216**
0487 - Kigali HFC Implementation Plan				5,585	20,585		0		38,811	0					73,356	**138,337**
0588 - Enhancing Biodiversity conservation and sustainable use through education and awareness				30,000	25,000				25,300	18,000			40,000			**138,300**
0589 - Activities to maintain energy efficiency in the RAC Sector				36,301	30,868				123,015							**190,184**
0590 - Enhancing Saint Lucia's Capacity for Kigali HFC phase-down				50,000	24,923				32,923				18,000			**125,846**
0591 - SIDS Restoration Flagship Project in saint Lucia	180,900		8,100	30,000	13,500				150,000							**382,500**
0592 - Capacity-Building and Public Awareness on Climate Change Risk and Resilience	129,034			0		0			376,133				0			**505,167**
DEPARTMENT TOTAL	**1,346,848**	**1,041,580**	**464,300**	**925,541**	**740,383**	**35,633**	**257,713**	**257,314**	**4,331,091**	**121,320**	**0**	**20,000**	**278,977**	**100,797**	**1,519,903**	**11,441,400**

PROJECT ESTIMATES BY DEPARTMENT

	Estimates
56 - Department of Economic Development & Youth Economy	**96,483,800**
56-076 - Economic Planning	86,632,912
56-076-244-018-041 - Disaster Mitigation	5,500,000
0080 - Disastr Vulnrblty Rductn Proj-DVRP	4,000,000
Bonds-GOSL-10004	4,000,000
0594 - St. Lucia Urban Resilient Flood Investment Project	1,500,000
Grants-WB-30292	1,500,000
56-076-244-021-046 - Economic Development Planning	5,272,300
0081 - Support to the NAO	1,656,820
Bonds-GOSL-10004	100,000
Grants-EDF-30AA2	1,556,820
0336 - Generation of Emplmnt thru Pri Sec Dev (11th EDF)	3,401,600
Grants-EDF-30AA2	3,401,600
0419 - Formulation of MTDS	213,880
Bonds-GOSL-10004	213,880
56-076-245-041-079 - Road infrastructure development	75,860,612
0078 - St Judes Hospital Rcnstrctn Project	38,615,300
Bonds-GOSL-10004	10,175,300
Loans-GOSA-31123	27,200,000
Loans-ROCT-30113	1,240,000
0079 - Constituency Dvlpmnt Project-CDP	21,895,312
Bonds-GOSL-10004	1,895,312
Grants-ROCT-30112	20,000,000
0416 - Street Lighting Replacement Project	6,000,000
Bonds-GOSL-10004	4,700,000
Loans-ROCT-30113	1,300,000
0417 - Design and Supervision of Projects	1,500,000
Bonds-GOSL-10004	1,500,000
0482 - Const. Police Headquarters/Stations	100,000
Bonds-GOSL-10004	100,000
0483 - Const/Rehab of Soufriere Hospital	500,000
Bonds-GOSL-10004	500,000

	Estimates
0484 - Construction of Halls of Justice	4,000,000
Bonds-GOSL-10004	2,500,000
Loans-ROCT-30113	1,500,000
0528 - Rehabilitation of the George Odlum Stadium	1,500,000
Bonds-GOSL-10004	250,000
Grants-GOSA-31122	1,250,000
0530 - Community Centres - Castries North & North East	1,500,000
Grants-ROCT-30112	1,500,000
0593 - Construction of St Lucia Fire Service Head Quarters	250,000
Loans-ROCT-30113	250,000
56-077 - Statistics	4,500,888
56-077-247-066-189 - Data collection & Analysis	4,500,888
0418 - OECS Data for Decision Making	3,500,000
Bonds-GOSL-10004	680,000
Loans-IDA-30CA3	2,820,000
0518 - Multiple Indicator Cluster Survey	1,000,888
Bonds-GOSL-10004	75,000
Grants-ECA-30352	925,888
56-118 - Youth Economy	5,350,000
56-118-325-075-242 - Youth Advancement	5,350,000
0379 - Mushrms Agribsns Emplymt Plot Proj	150,000
Grants-CDB-20AA2	150,000
0420 - Econ Rcvry & Emp-Youth-Post Cvd-19	5,100,000
Loans-CDB-20AA3	5,100,000
0529 - Youth Reintegration Programme	100,000
Bonds-GOSL-10004	100,000
Grand Total	**96,483,800**

56 - Department of Economic Development and Youth Economy

PROJECT EXPENDITURE DETAILED BY SOC

PROJECT TITLE	01101 Salaries	01102 Salary Allowances	01103 Wages	01201 Travelling	01203 Training	01204 Stationery. Supplies and Materials	01205 Postal and Communication	01206 Electricity and Water	01207 Rental and Hire	01208 Operation and Maintenance	01209 Consulting Services and Commissions	01501 Grants, Contributions and Subventions	01702 Insurance	01703 Miscellaneous	01801 Contingency	02110 Building and Infrastructure	02120 Plant. Machinery and Equipment	02210 Land	TOTAL
0078 - St Judes Hospital Rcnstrctn Project	1,000,500			36,000	50,000	148,800		250,000	300,000	310,000	3,400,000		1,500,000	2,480,000		29,140,000			**38,615,300**
0079 - Constituency Dvlpmnt Project-CDP	495,000	6,000		46,800		465,000				705,000	1,514,000	4,000,000				14,378,512	285,000		**21,895,312**
0080 - Disastr Vulnrblty Rductn Proj-DVRP	0										0					4,000,000			**4,000,000**
0081 - Support to the NAO	1,046,820			200,000	100,000	100,000	30,000			80,000							100,000		**1,656,820**
0336 - Generation of Emplmnt thru Pri Sec Dev (11th EDF)	946,800	0			274,600	700,000	30,000		250,000		250,000	500,000				450,200			**3,401,600**
0379 - Mushrms Agribsns Emplymt Plot Proj												150,000							**150,000**
0416 - Street Lighting Replacement Project										1,800,000	100,000		1,800,000			2,300,000			**6,000,000**
0417 - Design and Supervision of Projects											1,500,000								**1,500,000**
0418 - OECS Data for Decision Making	670,000	0	800,000	0		228,000	0			100,000	1,100,000		22,000		80,000		500,000		**3,500,000**
0419 - Formulation of MTDS					25,000	0				38,880	150,000						0		**213,880**
0420 - Econ Rcvry & Emp-Youth-Post Cvd-19												5,100,000							**5,100,000**
0448 - Agriculture and Fisheries Census 2023			0																**0**
0482 - Const. Police Headquarters/Stations											100,000								**100,000**
0483 - Const/Rehab of Soufriere Hospital											500,000					0			**500,000**
0484 - Construction of Halls of Justice											500,000							3,500,000	**4,000,000**
0518 - Multiple Indicator Cluster Survey			270,000			122,805				300,000	89,295				67,500		151,288		**1,000,888**
0528 - Rehabilitation of the George Odlum Stadium											350,000					1,150,000			**1,500,000**
0529 - Youth Reintegration Programme												100,000							**100,000**
0530 - Community Centres - Castries North & North East																1,500,000			**1,500,000**
0593 - Construction of St Lucia Fire Service Head Quarters											250,000								**250,000**
0594 - St. Lucia Urban Resilient Flood Investment Project	540,000				260,000						700,000								**1,500,000**
DEPARTMENT TOTAL	**4,699,120**	**6,000**	**1,070,000**	**282,800**	**709,600**	**1,764,605**	**60,000**	**250,000**	**550,000**	**3,333,880**	**10,503,295**	**9,850,000**	**3,322,000**	**2,480,000**	**147,500**	**52,918,712**	**1,036,288**	**3,500,000**	**96,483,800**

PROJECT EXPENDITURE SUMMARY REPORT

	Estimated Project Total Cost	Estimates	Estimated Cumulative Expenditure March 31, 2025	Estimated Project Balance March 31, 26
12 - Legislature	**171,800**	**171,800**	**0**	**0**
0544 - Refurbishment of Parliament Building	171,800	171,800	0	0
14 - Electoral Department	**5,156,913**	**4,072,900**	**0**	**1,084,013**
0343 - General Elections	5,156,913	4,072,900	0	1,084,013
21 - Office of The Prime Minister	**9,970,906**	**3,128,000**	**6,842,906**	**(0)**
0258 - Performance Mgmt & Delivery Unit	5,392,910	551,450	4,841,460	(0)
0370 - Distress Fund	2,062,497	1,200,000	862,497	0
0434 - Reparations Committee	100,000	100,000	0	0
0491 - George FL Charles Monument	1,915,499	1,026,550	888,949	0
0494 - Establishment of Innovation Hub (Obtronics)	500,000	250,000	250,000	0
22 - Department of Public Service	**124,759,757**	**19,200,000**	**57,963,261**	**47,596,496**
0007 - Government Island Wide Network	19,884,573	2,300,000	17,033,870	550,703
0284 - ICT Evolution Project	45,514,117	5,550,133	32,123,054	7,840,930
0348 - Caribbean Digital Transformation Project	53,764,000	5,752,800	8,806,337	39,204,863
0371 - Repairs to Graeham Louisy Admn Bldg	1,250,000	1,250,000	0	0
0435 - National Trade Logistics Platform	500,000	500,000	0	0
0496 - Retrofit of Offices-Orange Groove	2,500,000	2,500,000	0	0
0554 - Improving HRM Divisions Operational	780,452	780,452	0	0
0555 - Upgrade to GOSL networking and Domain Infrastructure	566,615	566,615	0	0
32 - Attorney General Chambers	**2,257,800**	**814,300**	**721,744**	**721,756**
0009 - Law Revision	1,804,400	360,900	721,744	721,756
0556 - NAMLOC Secretariat (Retrofitting)	453,400	453,400	0	0
35 - Ministry of Justice	**2,896,800**	**2,896,800**	**0**	**0**
0010 - Computer Aided Birth Cerf.	205,000	205,000	0	0
0321 - Swift Jstce Proj-Rdcng Bcklg Cases	2,201,000	2,201,000	0	0
0439 - JEMS Digitization Project	120,300	120,300	0	0
0442 - Traffic Court Project	150,000	150,000	0	0
0557 - Renovation of Soufriere Courthouse	130,500	130,500	0	0
0558 - virtual court	90,000	90,000	0	0
36 - Ministry of Home Affairs	**31,728,800**	**8,826,300**	**222,078**	**22,680,422**
0262 - Repairs to Fire Stationss	800,000	800,000	0	0
0263 - Repairs to Correctional Facility	550,000	550,000	0	0
0444 - Commercialization of Inmate Employ	419,000	419,000	0	0
0497 - Enhancing the Resilience of Saint Lucia Fire Service	29,959,800	7,057,300	222,078	22,680,422
37 - Ministry of National Security	**3,471,900**	**3,471,900**	**0**	**0**
0264 - Repairs to Police Facilities	1,600,000	1,600,000	0	0
0532 - Relocation of Explosives Bunker	100,000	100,000	0	0
0559 - Rehabilitation of Marine Base	450,000	450,000	0	0

ESTIMATES 2025 - 2026

	Estimated Project Total Cost	Estimates	Estimated Cumulative Expenditure March 31, 2025	Estimated Project Balance March 31, 26
0560 - Port Surveillance Project	500,000	500,000	0	0
0598 - Rehabilitation of Buildings - Police Force Academy	821,900	821,900	0	0
41 - Ministry of Agriculture, Fisheries, Food Security & Rural Development	**68,090,281**	**15,910,200**	**24,005,724**	**28,174,357**
0014 - Project Management Unit	250,000	250,000	0	0
0016 - Praedial Larceny Programme	793,600	793,600	0	0
0265 - Expansion of Food Crop Production	19,157,761	1,743,400	11,295,666	6,118,695
0299 - Relocation of Beausejour Agricultural Satation	10,579,894	900,000	9,679,894	0
0322 - Building Resilience for Adaptation to CC and CV	26,618,139	2,820,100	1,742,377	22,055,662
0375 - Land lease-Beausjr Agri Statn-Volet	1,800,000	1,800,000	0	0
0378 - Repairs to Fishing Facilities	2,093,584	1,000,000	1,093,584	0
0450 - Banana Management Unit (BMU)	1,053,100	1,053,100	0	0
0501 - Rehabilitation of Castries Fisheries Complex	800,000	800,000	0	0
0533 - Rehabilitation of Forest Rest Houses	350,000	350,000	0	0
0534 - Tree Crop Expansion	594,203	400,000	194,203	0
0561 - Farm Labour Support Programme	600,000	600,000	0	0
0562 - Repairs to Propagation Stations	500,000	500,000	0	0
0563 - Rehabilitation of the Vieux Fort Fishing Complex	900,000	900,000	0	0
0595 - Agricultural Diversification	2,000,000	2,000,000	0	0
42 - Ministry of Commerce, Manufacturing, Business Development, Cooperatives & Consumer Affairs	**32,126,803**	**10,093,200**	**10,976,631**	**11,056,972**
0325 - Young Entrepreneurs in Action	379,280	150,700	270,490	(41,910)
0394 - MSME Grant Scheme	10,813,630	4,135,398	8,603,232	(1,925,000)
0395 - Digital Enhncmnt Program (continuation	518,914	136,098	158,929	223,887
0452 - Love St. Lucia Campaign	1,551,000	100,000	161,902	1,289,098
0453 - Controlled Substance Reg. Authority	15,650,600	3,000,000	1,255,324	11,395,276
0454 - Solarization of Fisher Cooperatives	1,125,000	575,000	526,754	23,246
0535 - Relocation of Government Supply Warehouse	1,292,405	1,200,000	0	92,405
0564 - Expo 2025, Osaka Kansai Japan	570,914	570,944	0	(30)
0602 - Repartitioning of SEDU	225,060	225,060	0	0
43 - Department of Infrastructure, Ports & Transport	**783,942,703**	**138,703,700**	**240,247,812**	**404,991,191**
0024 - Supervision of major road works	606,018	606,018	0	0
0037 - Millenium Hgwy\WestCoast Rd Upgrade	174,219,902	30,277,112	77,377,983	66,564,807
0102 - Recon & Rehabilitation of Roads	4,070,200	4,070,200	0	0
0105 - Maintenance of Government Buildings	2,880,000	2,880,000	0	0
0161 - Flood Risk Reduc- Rivers,Ravines, Drains & Assoc Structure	880,000	880,000	0	0
0289 - Rivers & Water Course Maintenance	8,000,000	4,000,000	0	4,000,000
0292 - Bridges and Culverts	2,600,000	2,600,000	0	0
0317 - Renewable Energy Sector Development Project	58,677,803	6,466,746	5,269,377	46,941,680

ESTIMATES 2025 - 2026

	Estimated Project Total Cost	Estimates	Estimated Cumulative Expenditure March 31, 2025	Estimated Project Balance March 31, 26
0340 - National Roads Rehabilitation Programme (NRRP)	104,000,000	24,169,718	100,495,048	(20,664,766)
0341 - Marc- Dennery Roads Project	25,000,000	6,179,867	14,886,893	3,933,240
0350 - Gros Islet & Castries - North Roads Project	40,000,000	9,919,376	29,444,168	636,456
0421 - Upgrd of Dennery Mech Workshop	450,000	450,000	0	0
0428 - Community Roads in Vieux-Fort North, Castries South & Marigot	29,673,494	10,125,522	9,687,685	9,860,287
0455 - Construction of Austin Road	1,486,262	142,292	1,249,769	94,201
0456 - Slope Stabilization/retaining walls	1,500,000	1,500,000	0	0
0457 - Upgrade of Materials Laboratory	600,000	600,000	0	0
0458 - Rehabilitation of Mac Domel Road	9,449,188	2,054,913	1,836,889	5,557,386
0493 - Potholing	2,000,000	2,000,000	0	0
0503 - Planning and Design Unit	1,269,046	1,269,046	0	0
0504 - Rehabilitation of Julian Hunte Highway	209,412,460	4,834,772	0	204,577,688
0505 - Road Safety	207,000	207,000	0	0
0506 - Road Improvement and Maintenance Project 5- RIMP 5	8,000,000	8,000,000	0	0
0507 - Choc Bridge Reconstruction	9,215,330	8,200,000	0	1,015,330
0565 - Rehabilitation of Buildings - National Archives	400,000	400,000	0	0
0566 - Caribbean Renewable Energy Infrastructure Investment Facility	400,000	400,000	0	0
0567 - CARIBBEAN EFFICIENT AND GREEN ENERGY BUILDINGS (CEGEB)	85,446,000	2,971,118	0	82,474,882
0596 - Resurfacing of the Bagatelle Road	2,300,000	2,300,000	0	0
0597 - Rehabilitation of the Saint Marie Road	1,200,000	1,200,000	0	0
44 - Department of Finance	**143,302,593**	**40,012,700**	**17,610,132**	**85,679,761**
0269 - National Competitiveness Agenda	2,818,999	275,000	117,644	2,426,355
0351 - Digitization of Filing Room	362,998	64,256	298,742	0
0396 - Unleashing the Blue Economy	77,957,800	6,695,137	15,903,306	55,359,357
0460 - Upgrade of National Tax AdministrationSystem	3,912,336	2,150,000	8,283	1,754,053
0461 - Rnvtn of Accntnt Gnrl Sub-Offcs	345,371	85,000	223,573	36,798
0509 - Saint Lucia National Spatial Data Infrastructure (NSDI) Unit and the NSDI Action Plan	0	479,707	0	(479,707)
0510 - Budget Module Upgrade	12,902,000	7,244,800	0	5,657,200
0511 - Govt Financial Mgt System Upgrade	7,988,200	4,773,600	466,787	2,747,813
0512 - Rehabilitation of Finance Administrative Building	6,000,000	2,650,000	486,819	2,863,181
0514 - Rehabilitation of General Post Office	359,000	173,000	104,978	81,022
0553 - Finance Storage Warehouse Facilities	17,112,730	3,500,000	0	13,612,730
0568 - Customs Warehousing Inventory System	2,402,059	1,469,700	0	932,359
0599 - Finance/Credit Reforms and Implementation	0	250,000	0	(250,000)
0600 - Public Debt Management Reforms	1,141,100	202,500	0	938,600
0603 - Economic and Social Enhancement Project	10,000,000	10,000,000	0	0

ESTIMATES 2025 - 2026

	Estimated Project Total Cost	Estimates	Estimated Cumulative Expenditure March 31, 2025	Estimated Project Balance March 31, 26
45 - Ministry of External Affairs, International Trade, Civil Aviation & Diaspora Affairs	**2,113,000**	**2,063,000**	**50,000**	**0**
0042 - MOFAIT&CA - Embassy-Republic of Chi	1,736,690	1,736,690	0	0
0538 - Repairs to facilities - Consulate General in Martinique	376,310	326,310	50,000	0
46 - Ministry of Tourism, Investment, Creative Industries, Culture & Information	**50,206,309**	**11,190,300**	**12,307,824**	**26,708,185**
0045 - Community Tourism	34,784,205	3,394,300	11,774,433	19,615,472
0463 - Rnvtn of National Cultural Centre	833,388	300,000	533,388	0
0569 - Tourism Enhancement Projects	11,929,176	6,146,000	0	5,783,176
0606 - Completion of Box Park	0	850,000	3	(850,003)
0607 - Completion of Gros Islet Park	2,659,540	500,000	0	2,159,540
47 - Department of Physical Development & Urban Renewal	**73,556,034**	**11,495,000**	**36,480,744**	**25,580,290**
0050 - Land Acquisition	65,609,600	10,000,000	32,804,800	22,804,800
0399 - Rcnstrctn - Laborie Market & Square	3,292,053	285,000	2,814,848	192,205
0464 - Vault Expansion - Land Registry	3,484,381	40,000	861,095	2,583,286
0570 - Land Registry Reception and Public Waiting Area Remodelling	40,000	40,000	0	0
0571 - Street Mapping and Naming Project	150,000	150,000	0	0
0572 - Vigie Beach Facility	500,000	500,000	0	0
0573 - Crown Lands Subdivision and Masterplan	400,000	400,000	0	0
0604 - Electrical Power Upgrades to Network Wiring Closets	60,000	60,000	0	0
0605 - Crown Lands Castries Network Rewiring	20,000	20,000	0	0
48 - Department of Housing & Local Government	**41,373,972**	**15,557,100**	**23,025,401**	**2,791,471**
0054 - Natnl Sites & Services Prog	11,959,162	3,310,000	7,624,047	1,025,115
0086 - Town and Village Councils	1,500,000	1,500,000	0	0
0366 - National Housing Assistance Programme (NHAP)	10,956,810	1,789,100	9,167,710	0
0422 - Cemetery Expansion	11,000,000	3,000,000	6,233,644	1,766,356
0485 - Project Implementation Unit	958,000	958,000	0	0
0601 - National Housing Projects	5,000,000	5,000,000	0	0
49 - Department of Labour & Gender Affairs	**1,583,849**	**750,000**	**0**	**833,849**
0574 - Build Back Equal	777,389	350,000	0	427,389
0575 - Domestic Violence One Stop Center	806,460	400,000	0	406,460
51 - Ministry of Equity, Social Justice & Empowerment	**24,147,537**	**20,880,100**	**2,782,773**	**484,664**
0057 - Community After School Program-CSAP	777,295	777,295	0	0
0059 - Home Care Programme	10,000,000	10,000,000	0	0
0273 - Renovation of Boys Training Centre	196,500	167,000	29,500	0
0404 - Rehabilitation of Human Resource Centers	2,296,505	300,000	1,996,505	0
0469 - Juvenile Rehabilitation Centre	741,222	373,000	368,222	0
0516 - Anticipatory Action Project	675,000	600,000	0	75,000
0517 - Offenders Re-integration Project	929,459	405,062	150,000	374,397
0519 - Counselling Unit	247,411	180,308	67,103	0

ESTIMATES 2025 - 2026

	Estimated Project Total Cost	Estimates	Estimated Cumulative Expenditure March 31, 2025	Estimated Project Balance March 31, 26
0576 - BNTF 11TH PROJECT	1,676,486	1,676,486	0	0
0577 - Infrastructural Development Programme	5,000,000	5,000,000	0	0
0578 - Support for Religious Organizations	500,000	500,000	0	0
700 - Multiple Indicator Cluster Survey (MICS) - 7	1,107,659	900,949	171,443	35,267
52 - Department of Education, Innovation & Vocational Training	**161,700,463**	**31,279,000**	**56,631,629**	**73,789,834**
0251 - Major Repairs/Rehab of Schools	19,001,136	12,600,000	6,401,136	0
0253 - St Lucia Educ Qulty Imp Proj(EQUIP)	56,682,000	199,478	35,084,859	21,397,663
0275 - ICT Integration in Education	2,300,000	2,300,000	0	0
0328 - St Lucia Human Capital Resilience	33,602,500	4,670,303	13,397,758	15,534,439
0405 - Early Childhood Dev & Protection	1,858,450	1,250,000	0	608,450
0471 - OECS PEARL Project	3,290,823	1,383,223	1,528,317	379,283
0489 - TVET Transformation Project	2,712,000	2,712,000	0	0
0520 - Programming Education Realignment & Transformation (PERT)	0	1,361,096	0	(1,361,096)
0521 - Enhancing School Security	1,500,054	1,310,800	189,646	(392)
0522 - OECS Skills & Innovation Project	40,753,500	3,492,100	29,913	37,231,487
53 - Ministry of Health, Wellness & Elderly Affairs	**102,039,164**	**28,645,100**	**42,274,841**	**31,119,223**
0066 - Technical Cooperation	1,000,000	1,000,000	0	0
0279 - Health Systems Strengthening Project	54,338,000	5,924,233	28,435,121	19,978,646
0335 - OECS Regional Health Project	16,129,200	5,500,018	3,185,583	7,443,599
0407 - Rehabilitation of St.Jude Hospital (Stadium)	5,093,088	768,900	4,324,188	0
0475 - St. Jude's Hospital Recommissioning	1,150,000	600,000	550,000	0
0476 - Universal Health Coverage (UHC)	6,565,032	2,700,000	3,865,032	0
0480 - Castries Urban Polyclinic	2,114,700	1,000,000	1,114,700	0
0523 - Building Public Health Resilience (CDB-EIB)	5,207,976	3,117,809	750,217	1,339,950
0524 - Site Exploration for La Croix & Ciceron Wellness Centres	150,000	100,000	50,000	0
0525 - Building Capacity & Resilience in the Health Sector to respond to Corona Virus (CDB-IDB)	4,739,478	2,721,050	0	2,018,428
0526 - St. Lucia Covid-19 Health Resilience EIB	1,427,500	650,000	0	777,500
0527 - Upgrade of Millennium Heights Medical Complex (MHMC) Services	2,500,000	2,500,000	0	0
0543 - Fumugation	0	438,900	0	(438,900)
0579 - National Blood Bank and Transfusion Programme	330,000	330,000	0	0
0581 - Strengthening Maintenance of Facilities	180,000	180,000	0	0
0583 - Dental Services Upgrade	114,190	114,190	0	0
0584 - Soufriere Senior Citizen Day Care	1,000,000	1,000,000	0	0
54 - Ministry of Youth Development & Sports	**4,671,420**	**1,300,000**	**3,050,512**	**320,908**
0408 - Rehabilitation of Sports facilities	4,671,420	1,300,000	3,050,512	320,908
55 - Department of Sustainable Development	**47,730,812**	**11,441,400**	**13,429,450**	**22,859,962**
0069 - Phasing-out Ozone Depleting Substan	2,337,001	284,036	1,053,847	999,118
0070 - Natural Resources Mgmt - NE Coast	8,337,879	1,044,423	5,183,740	2,109,716
0073 - Intgrtd Ecosystem Mgmt & Restratn	13,616,090	2,641,400	5,840,548	5,134,142

ESTIMATES 2025 - 2026

	Estimated Project Total Cost	Estimates	Estimated Cumulative Expenditure March 31, 2025	Estimated Project Balance March 31, 26
0225 - Natnl Rprt-Cartagena Biosfty Prtcol	73,000	57,000	9,830	6,170
0298 - Nationally Determined Contri Dial for the Carib Region	544,330	200,000	478,853	(134,523)
0413 - Supprtng Shift to Elctrc Mobility	5,052,463	1,511,797	383,071	3,157,595
0414 - Strenghtening Access & Benefit Sharing Policies (GEF-7)	4,284,550	784,344	0	3,500,206
0415 - Fourth Natnl Communication Project	1,314,530	479,392	122,771	712,367
0481 - Global Biodiversity Framework for St. Lucia	707,305	176,914	0	530,391
0486 - St. Lucia Bienniel Transparency Report	1,612,920	457,216	79,994	1,075,710
0487 - Kigali HFC Implementation Plan	241,200	138,337	39,576	63,287
0536 - Enhancing Saint Lucia's National Adaption Plan	4,684,884	1,352,000	111,374	3,221,510
0585 - Blue & green Islands Integrated Programme In Saint Lucia	1,284,751	654,045	0	630,706
0586 - Establishing a Framework for Chemicals and Waste Management i	547,798	101,166	0	446,632
0587 - National Inventories of Banks on controlled substances	217,352	217,333	0	19
0588 - Enhancing Biodiversity conservation and sustainable use through education and awareness	138,300	138,300	0	0
0589 - Activities to maintain energy efficiency in the RAC Sector	190,184	190,184	0	0
0590 - Enhancing Saint Lucia's Capacity for Kigali HFC phase-down	125,846	125,846	125,846	(125,846)
0591 - SIDS Restoration Flagship Project in saint Lucia	486,000	382,500	0	103,500
0592 - Capacity-Building and Public Awareness on Climate Change Risk and Resilience	1,934,429	505,167	0	1,429,262
56 - Department of Economic Development & Youth Economy	**710,158,827**	**96,483,800**	**538,267,783**	**75,407,244**
0078 - St Judes Hospital Rcnstrctn Project	303,758,570	38,615,300	285,809,053	(20,665,783)
0079 - Constituency Dvlpmnt Project-CDP	21,895,312	21,895,312	0	0
0080 - Disastr Vulnrblty Rductn Proj-DVRP	222,299,562	4,000,000	213,959,265	4,340,297
0081 - Support to the NAO	6,229,379	1,656,820	4,572,559	0
0336 - Generation of Emplmnt thru Pri Sec Dev (11th EDF)	15,846,519	3,401,600	12,444,859	60
0379 - Mushrms Agribsns Emplymt Plot Proj	300,000	150,000	150,000	0
0416 - Street Lighting Replacement Project	68,531,823	6,000,000	7,090,982	55,440,841
0417 - Design and Supervision of Projects	11,700,000	1,500,000	0	10,200,000
0418 - OECS Data for Decision Making	21,505,600	3,500,000	6,569,356	11,436,244
0419 - Formulation of MTDS	467,820	213,880	253,940	0
0420 - Econ Rcvry & Emp-Youth-Post Cvd-19	20,860,902	5,100,000	6,250,000	9,510,902
0482 - Const. Police Headquarters/Stations	500,000	100,000	125,000	275,000
0483 - Const/Rehab of Soufriere Hospital	2,125,000	500,000	182,354	1,442,646
0484 - Construction of Halls of Justice	4,480,000	4,000,000	480,000	0
0518 - Multiple Indicator Cluster Survey	1,691,440	1,000,888	105,415	585,137
0528 - Rehabilitation of the George Odlum Stadium	2,500,000	1,500,000	125,000	875,000

ESTIMATES 2025 - 2026

	Estimated Project Total Cost	Estimates	Estimated Cumulative Expenditure March 31, 2025	Estimated Project Balance March 31, 26
0529 - Youth Reintegration Programme	250,000	100,000	150,000	0
0530 - Community Centres - Castries North & North East	1,500,000	1,500,000	0	0
0593 - Construction of St Lucia Fire Service Head Quarters	1,000,000	250,000	0	750,000
0594 - St. Lucia Urban Resilient Flood Investment Project	2,716,900	1,500,000	0	1,216,900
Grand Total	**2,427,158,443**	**478,386,600**	**1,086,891,245**	**861,880,598**

SUMMARY OF PROJECT PROGRAMME FINANCING

	Budget Estimates 2025-26
(blank)	**0**
Local Revenue	**32,610,000**
CF - 10301	0
GOSL - 10001	32,610,000
NEF - 10291	0
Bonds	**170,349,475**
GOSL - 10004	170,349,475
Grants	**92,316,270**
CARSEC - 20242	0
CCEFCFG - 31082	110,454
CDB - 20AA2	3,615,533
CDB (CTCS) - 20AE2	0
CDB (SDF10) - 20AC2	0
CDF - 20162	500,000
CODT - 31112	0
CTF - 31042	0
DFID - 30372	0
ECA - 30352	1,175,888
ECCB - 20052	4,000,000
EDF - 30AA2	4,958,420
EOCS/PPS - 20142	0
FAO - 30272	0
FCDO - 31062	1,200,000
GCF - 31152	1,352,000
GG - 30772	382,500
GOINDIA - 30682	0
GOSA - 31122	1,250,000
GOUK - 30DE2	0
GPE - 31132	1,359,842
IAEA - 31092	0
IDA - 30CA2	0
IDA (SCF) - 30CC2	0
ILO - 30952	0
IRENA - 31052	0
JG - 30132	0
JICA - 30962	0
OAS - 30022	0
PAHO - 30252	1,000,000
PS - 10992	11,000
ROCT - 30112	43,038,900

ESTIMATES 2025 - 2026

	Budget Estimates 2025-26
UAE (CREF) - 31022	0
UKCIF - 30972	17,360,000
UNDP - 30032	0
UNEP - 30162	8,551,733
UNWO - 31192	350,000
USU - 31102	0
WB - 30292	1,500,000
WFP - 31012	600,000
Loans	**183,110,855**
AFRIEXIM BANK - 31143	8,200,000
CCEFCT - 31073	827,107
CDB - 20AA3	17,552,481
CDB (IADB) - 20AD3	2,667,050
CDB (PBL) - 20AB3	12,150,000
CDB (SDF10) - 20AC3	925,000
CDF - 20163	2,894,300
EIB - 30263	2,950,000
GOSA - 31123	27,200,000
IDA - 30CA3	35,873,377
IDA (SCF) - 30CC3	0
IMF (RCF) - 30DB3	0
KFAED - 30473	2,500,000
ROCT - 30113	62,456,640
WB (DPC) - 30DD3	6,914,900
Grand Total	**478,386,600**

SUMMARY OF PROJECT & NON-PROJECT PROGRAMME FINANCING

	Budget Estimates 2025-26
Local Revenue	**32,610,000**
GOSL - 10001	32,610,000
Bonds	**251,543,151**
GOSL - 10004	251,543,151
Grants	**93,316,270**
CCEFCFG - 31082	110,454
CDB - 20AA2	3,615,533
CDF - 20162	500,000
ECA - 30352	1,175,888
ECCB - 20052	4,000,000
EDF - 30AA2	4,958,420
FCDO - 31062	1,200,000
GCF - 31152	1,352,000
GG - 30772	382,500
GOSA - 31122	1,250,000
GPE - 31132	1,359,842
PAHO - 30252	1,000,000
PS - 10992	11,000
ROCT - 30112	44,038,900
UKCIF - 30972	17,360,000
UNEP - 30162	8,551,733
UNWO - 31192	350,000
WB - 30292	1,500,000
WFP - 31012	600,000
Loans	**257,326,879**
AFRIEXIM BANK - 31143	8,200,000
CCEFCT - 31073	827,107
CDB - 20AA3	17,552,481
CDB (IADB) - 20AD3	2,667,050
CDB (PBL) - 20AB3	12,150,000
CDB (SDF10) - 20AC3	925,000
CDF - 20163	2,894,300
EIB - 30263	2,950,000
GOSA - 31123	27,200,000
IDA - 30CA3	35,873,377
KFAED - 30473	2,500,000
ROCT - 30113	136,672,664
WB (DPC) - 30DD3	6,914,900

ESTIMATES 2025 - 2026

	Budget Estimates 2025-26
Grand Total	**634,796,300**

SUMMARY OF CENTRAL GOVERNMENT DEBT SERVICE PAYMENTS

SUMMARY	Estimates 2025/2026	Revised Estimates 2024/2025	Approved Estimates 2024/2025	Actual Estimates 2023/2024
Public Debt Servicing - Domestic	**151,201,655**	**143,041,395**	**153,389,827**	**166,080,452**
Public Debt Servicing - External	**218,892,155**	**172,074,006**	**171,522,743**	**158,116,248**
Public Debt Servicing	**370,093,810**	**315,115,400**	**324,912,570**	**324,196,701**
DOMESTIC DEBT SERVICING				
Interest Payment & Exchange	**120,428,238**	**116,398,852**	**121,269,779**	**114,041,416**
Loan Repayments & Expenses	**30,773,418**	**26,642,542**	**32,120,048**	**52,039,037**
Sinking Fund Contribution	**0**		**0**	**0**
Public Debt Servicing (Local)	**151,201,655**	**143,041,395**	**153,389,827**	**166,080,452**
EXTERNAL DEBT SERVICING				
Interest Payment & Exchange	**116,240,362**	**111,801,597**	**110,741,991**	**98,109,607**
Loan Repayments & Expenses	**102,651,793**	**60,272,408**	**60,780,752**	**60,006,641**
Public Debt Servicing (Foreign)	**218,892,155**	**172,074,006**	**171,522,743**	**158,116,248**
TOTAL DEBT SERVICE				
Interest Payment & Exchange	**236,668,600**	**228,200,450**	**232,011,770**	**212,151,023**
Principal Repayment	**133,425,211**	**86,914,951**	**92,900,800**	**112,045,678**
Sinking Fund Contribution	**0**		**0**	**0**
Public Debt Servicing	**370,093,810**	**315,115,400**	**324,912,570**	**324,196,701**

Details of Central Government Debt Servicing - Domestic

Instrument Details	Interest rate	Interest Payments FY2025/2026	Principal Repayments FY2025/2026	Balancce at December 31, 2024
Loans:				
1st National Bank Ltd				
-1st National Bank EC$32M Loan	6.00%	**1,310,760.6**	**2,620,229.7**	22,704,238.58
1st National Bank ECD$15m Loan	6.00%	**538,799.5**	**980,148.5**	9,583,835.56
Bank of St Lucia Ltd:				
Bank of Saint Lucia Demand Loan	6.00%	**0.0**	**0.0**	
	4.50%	**983,573.6**	**1,624,917.6**	17,431,697.90
NIC Loans:				
Completion of Pointe Seraphine Financial Complex	7.50%	**535,264.9**	**1,226,383.7**	7,879,339.99
	4.00%	**0.0**	**0.0**	
First Caribbean International Bank Loans:				
FCIB 154m Loan (73m portion)	4.50%	**1,739,803.3**	**5,361,837.4**	36,444,201.62
FICB 154m Loan (81m portion)	4.95%	**1,717,502.0**	**5,898,084.5**	39,636,050.46
sub-total Loans		**6,825,703.9**	**17,711,601.3**	**32,288,074.14**
Bonds:				
1st National Bank St. Lucia Limited (GOSL06126A)	7.50%	**225,000.0**	**0.0**	3,000,000.00
ECCB EC$54M 15YR Bond	7.50%	**2,430,000.0**	**2,167,671.8**	54,000,000.00
ECFH 7.50% EC $15m 10 year bond LCG100725	7.40%	**1,125,000.0**	**0.0**	15,000,000.00
ECFH ECD$8M 7.25% 10YR Bond (GOSLPP230128) LCG0128AA (2018/01/	7.50%	**257,085.0**	**0.0**	3,546,000.00
FCIS 1yr 4.00% note	7.25%	**619,600.0**	**0.0**	7,745,000.00
FCIS 3yr 5.50% note	7.10%	**87,120.0**	**0.0**	1,584,000.00
FCIS 3YR Private USD Note	7.50%	**215,595.0**	**0.0**	4,311,900.00
FCIS 7YR 7.10% Bond.	7.50%	**457,950.0**	**0.0**	6,450,000.00
FCIS EC$10M 10YR 7.50% Bond	7.25%	**504,150.0**	**0.0**	6,722,000.00
FCIS EC$10M 5Yr 6% Note	7.50%	**508,620.0**	**0.0**	8,477,000.00
FCIS EC$10M 6YR 6.75% Bond	7.50%	**171,990.0**	**0.0**	2,548,000.00
FCIS EC$12.5m 8yr 6.85% Bond (LCG080426) new	7.95%	**856,250.0**	**0.0**	12,500,000.00
FCIS EC$15M 10-YR 7.25% Bond (Pledged - Nagicor NV to FRC Montserrat)	7.50%	**1,008,837.5**	**0.0**	13,915,000.00
FCIS EC$15M 3yr 5% Note	7.50%	**200,750.0**	**0.0**	4,015,000.00
FCIS EC$15M 5-YR 5.50% Note	7.50%	**192,280.0**	**0.0**	3,496,000.00
FCIS EC$15M 7YR 7.00% BOND	7.50%	**700,000.0**	**0.0**	10,000,000.00
FCIS EC$16M 8YR 7.00% Bond	7.50%	**1,120,000.0**	**0.0**	16,000,000.00
FCIS EC$20M 4-YR 5.00% Note	7.50%	**73,850.0**	**0.0**	1,477,000.00
FCIS EC$20M 5YR 6.00% Bond	7.50%	**1,025,130.0**	**0.0**	17,085,500.00
FCIS EC$3M 10yr 7% Bond	7.15%	**210,000.0**	**0.0**	3,000,000.00
FCIS EC$5M 10YR 7.00% Note	7.15%	**350,000.0**	**0.0**	5,000,000.00
FCIS EC5M 10yr 7.50% Bond	7.15%	**80,925.0**	**0.0**	1,079,000.00
FCIS EC5M 2yr 4.50% Note	7.25%	**96,345.0**	**0.0**	2,141,000.00
FCIS ECD$14.683m 10yr 7.25% Bond LCG1027AA (2017/10/16 - 1)	7.50%	**955,695.0**	**0.0**	13,182,000.00
FCIS US$5M 6-YR 7.00% Bond	7.50%	**2,079.0**	**0.0**	29,700.00
FCIS USD 2yr Note - LCN120926	6.50%	**92,704.5**	**0.0**	2,060,100.00
FCIS USD 7YR 6.50% Bond (FLG071031)	7.00%	**245,700.0**	**0.0**	3,780,000.00
FCIS USD 8YR 7.00% Note.	7.00%	**435,456.0**	**0.0**	6,220,800.00
FCIS USD$2m 7yr 6.50% Bond	7.50%	**175,500.0**	**0.0**	2,700,000.00
FCIS USD$2M 8yr 7.00% Bond	7.00%	**378,000.0**	**0.0**	5,400,000.00
FCIS XCD20M 18MTH 4.25% note	7.00%	**84,957.5**	**0.0**	2,366,000.00
FLG060228 US$20M 6YR 6.75% Bond	7.50%	**1,579,743.1**	**0.0**	23,403,600.00

Details of Central Government Debt Servicing - Domestic

FLG060328	7.00%	**381,402.0**	**0.0**	5,448,600.00
FLG061227 - RGSM USD $7M 6YR 7% Bond	6.80%	**511,623.0**	**0.0**	7,308,900.00
FLG070726 USD$7M 6.40% 7YR BOND (2019/07/25 - 1)	6.35%	**1,024,358.4**	**0.0**	16,005,600.00
FLG071031 USD 7YR 6.50% Bond	7.00%	**143,759.2**	**0.0**	2,539,998.82
FLG100528 FCIS USD 3M 7.00% 10YR BOND (new)	6.25%	**567,000.0**	**0.0**	8,100,000.00
GOSL010926 3YR 4.50% Bond	6.00%	**19,801.6**	**0.0**	440,034.62
GOSL011026 (Charles Devaux) L.A Bond	7.25%	**109,258.6**	**0.0**	4,370,345.56
GOSL011026 (Choc Estate Ltd) L.A Bond	7.25%	**52,373.1**	**0.0**	2,094,925.00
GOSL130932 EC$7.8M 8yr Bond	6.25%	**546,000.0**	**0.0**	7,800,000.00
GOSL150927 5yr Bond (KCL Brokers Ltd)	6.25%	**27,000.0**	**180,000.0**	1,080,000.00
GOSL190925 EC 3yr 4.50% Bond	6.50%	**11,738.8**	**521,725.0**	521,725.00
GOSL200925 EC$0.53m 4.50% Private Bond	7.25%	**2,925.0**	**130,000.0**	130,000.00
GOSL280226 EC$0.962m	7.25%	**9,150.3**	**487,009.7**	726,014.50
GOSL300928 EC$4.2M 5yr 4.50% Bond		**122,512.0**	**816,748.5**	3,224,454.26
GOSLPP011126 US$10M 5YR 6.50% Note	6.25%	**2,370,308.2**	**0.0**	36,466,280.20
GOSLPP020526 ECD 2-YR 4.50% Note	6.85%	**857,081.7**	**0.0**	19,046,261.02
GOSLPP020728 ECD 5YR 6.00% Note	7.00%	**559,677.6**	**0.0**	9,327,960.36
GOSLPP020728A USD 5YR 6.00% Note	5.00%	**464,445.6**	**0.0**	7,740,760.52
GOSLPP031125 EC$10M 5YR 6.50% Bond (LCG051125)	6.95%	**131,300.0**	**0.0**	2,020,000.00
GOSLPP040626 ECD 2YR 4.50% Note	7.25%	**256,688.6**	**0.0**	5,704,190.42
GOSLPP050626 ECD 2-YR 4.50% Note	7.25%	**527,389.7**	**0.0**	11,719,770.39
GOSLPP050634 ECD 10-YR 7.00% Bond	6.00%	**347,499.6**	**0.0**	9,928,560.00
GOSLPP060827 EC$10M 6YR 6.75% Bond	7.00%	**675,000.0**	**0.0**	10,000,000.00
GOSLPP070726 ECD 2YR 4.50% Note	7.00%	**397,800.0**	**0.0**	8,840,000.00
GOSLPP090631 ECD 8YR 7.00% Bond	6.00%	**296,135.0**	**0.0**	4,230,500.00
GOSLPP101226 USD 2YR 4.50% Note	6.00%	**530,116.6**	**0.0**	11,781,270.56
GOSLPP111225 EC$6.462M 5 YEAR 6.00% Note	6.25%	**402,593.4**	**0.0**	6,709,889.41
GOSLPP120725 ECD 2YR 4.50% Note	5.00%	**891,216.4**	**0.0**	19,804,807.70
GOSLPP130725 EC$2M 5YR 6.00% Bond	4.50%	**119,013.7**	**0.0**	2,000,000.00
GOSLPP131131 USD 7YR 6.25% Bond	4.50%	**665,625.0**	**0.0**	10,800,000.00
GOSLPP140234 ECD 10YR 7.25% Bond	6.40%	**384,975.0**	**0.0**	5,310,000.00
GOSLPP140825 ECD 18-Month 4.30% Note	4.50%	**873,723.9**	**0.0**	20,319,161.31
GOSLPP160234 ECD 10YR 7.00% Bond	4.50%	**700,000.0**	**0.0**	10,000,000.00
GOSLPP170832 10YR 7.25% Bond	4.50%	**3,625,000.0**	**0.0**	50,000,000.00
GOSLPP180725 USD 2YR 4.50% Note	6.50%	**640,500.8**	**0.0**	14,233,351.17
GOSLPP180726 USD 2YR 4.50% Note	5.75%	**527,512.2**	**0.0**	11,722,492.96
GOSLPP180833 ECD 10YR 7.50% Bond	6.50%	**357,975.0**	**0.0**	4,773,000.00
GOSLPP190726 USD 2YR 4.50% Note	6.25%	**531,333.0**	**0.0**	11,807,400.01
GOSLPP210534 ECD 10-YR 7.00% Bond	6.50%	**1,050,000.0**	**0.0**	15,000,000.00
GOSLPP210727 US 5YR Note	7.25%	**2,176,710.9**	**0.0**	34,827,372.41
GOSLPP210730 - EC$50M 10yr 7.5% NIC Bond	5.75%	**3,750,000.0**	**0.0**	50,000,000.00
GOSLPP220725 5.5% 3 Yr Note	5.25%	**891,000.0**	**0.0**	16,200,000.00
GOSLPP220725A	6.00%	**297,000.0**	**0.0**	5,400,000.00
GOSLPP220932 - Civil Serive Co-op Cred Union $10m 6% 15yr Bond (amorti	7.00%	**348,147.8**	**664,480.4**	6,263,724.78
GOSLPP240425 ECD 2-YR 4.50% Note	6.50%	**183,272.2**	**0.0**	4,072,714.64
GOSLPP250326 ECD 2 YR 4.50% Note	5.75%	**1,350,000.0**	**0.0**	30,000,000.00
GOSLPP250926 ECD 2YR 4.50% Note	4.50%	**357,330.7**	**0.0**	7,950,681.21
GOSLPP260525 ECD 2YR 4.50% Note	6.00%	**397,374.1**	**0.0**	8,830,536.96
GOSLPP260826 ECD 2-YR 4.50% Note		**202,681.3**	**0.0**	4,513,288.92
GOSLPP290732 USD 10YR Bond		**1,497,001.9**	**0.0**	19,960,024.87
GOSLPP300726 5YR 6.5% Bond		**1,355,445.0**	**0.0**	20,853,000.00
GOSLPP301228 USD 5YR 6.00% Note		**609,655.2**	**0.0**	10,160,919.48
GOSLPP301228 USD8.5M 7.25% 10YR Bond (FLG101228).		**2,018,810.9**	**0.0**	27,845,667.02
LCG030625 - EC$10M 5YEAR 6% BOND (Listed)		**308,304.0**	**0.0**	5,138,400.00
LCG050929 5yr 5.75% Bond		**313,375.0**	**0.0**	5,450,000.00
LCG051029 ECD 5YR 5.75% Bond		**518,937.5**	**0.0**	9,025,000.00
LCG060427 FCIS EC$20M 6YR 6.35% BOND		**889,317.5**	**0.0**	14,005,000.00
LCG070327 EC$16.6M 7yr 6.50% Bond		**1,048,970.0**	**0.0**	16,138,000.00
LCG070728 7yr 7.1% Bond		**1,332,102.0**	**0.0**	18,762,000.00
LCG070926 EC$15M 7YR 6.5% Bond (2019/09/25)		**325,325.0**	**0.0**	5,005,000.00
LCG071131 ECD 7-Year 6.25% Bond		**672,187.5**	**0.0**	10,755,000.00
LCG080328 - RGSM EC$50M 8YR 7% Bond - D		**2,362,920.0**	**0.0**	33,756,000.00

Details of Central Government Debt Servicing - Domestic

LCG080932 8yr 7% Bond		**963,200.0**	**0.0**	13,760,000.00
LCG1001aa FCIS EC$12.815M 7.25% 10YR BOND LCG0128AA		**696,815.6**	**0.0**	12,815,000.00
LCG100226 RGSM ECD $18.286 10 year 7.5% bond		**784,950.0**	**0.0**	10,466,000.00
LCG100233 RGSM 10YR Bond		**669,502.2**	**0.0**	9,578,000.00
LCG100332 RGSM 10yr Bond		**40,402.2**	**0.0**	578,000.00
LCG100534 ECD 10-YR 7.00% Bond		**672,065.6**	**498,750.0**	9,725,625.00
LCG100926 FCIS EC$45.140M 7.5% 10YR BOND (2016/09/02 - 1)		**796,875.0**	**0.0**	10,625,000.00
LCG101134 RGSM 10YR 7.25% Bond	4.50%	**2,461,230.0**	**0.0**	33,948,000.00
LCG101231 - NIC EC$15M 10YR 7.50% Bond	4.50%	**1,125,000.0**	**0.0**	15,000,000.00
LCG101232 RGSM 10yr Bond	4.50%	**527,925.0**	**0.0**	7,039,000.00
LCG150729 - RGSM 15 yr $50m (2014/07/23 - 2029/07/23)	7.50%	**3,180,000.0**	**0.0**	40,000,000.00
LCN081225 EC$25M 5 YR 6.00% Bond		**278,565.0**	**568,500.0**	4,927,000.00
LCN210825 - EC$25M 5YR BOND	4.50%	**1,200,000.0**	**0.0**	20,000,000.00
LCN250725 EC$12.9M 2YR 4.50% Note		**252,720.0**	**0.0**	5,616,000.00
LIAT Bond		**147,561.2**	**4,216,035.8**	4,216,035.81
National Insuarance Corporation 10yr 7.25% Bond		**3,987,500.0**	**0.0**	55,000,000.00
National Insurance Corp 10 year $40m 7.5%		**3,000,000.0**	**0.0**	40,000,000.00
National Insurance Corporation $10M 7% 10 yr Bond (amortized)		**411,250.0**	**500,000.0**	6,250,000.00
NIC EC$5.5M 8YR 7.25% Bond (Part rollover of NIC EC$10M Note)		**399,118.2**	**0.0**	5,505,078.13
RGSM LCG061025 EC$19.34M 6YR 6.25% Bond (d)		**490,963.1**	**1,002,818.1**	13,471,000.00
RGSM LCG070425 EC$20M 7yr 6.25% Bond (2018/04/04 - 1)		**349,780.6**	**0.0**	8,356,819.05
RGSM LCG071026 EC$17.1M 7yr 6.50% Bond		**658,943.7**	**1,308,077.0**	11,193,000.00
RGSM LCG080826 ECD$50M 8yr 6.95% Bond (2018/08/01 - 1)		**2,312,960.0**	**0.0**	10,464,615.07
RGSM LCG100128 EC$13M 10YR 7.25% BOND (2018/01/23 - 3)		**479,950.1**	**0.0**	33,280,000.00
RGSM LCG100828 EC$80M 10YR 7.25% BOND (2018/08/03 - 1)		**4,810,665.0**	**0.0**	6,620,000.00
RGSM LCG101027 EC$16.037m 7.25% 10yr Bond		**1,089,675.0**	**0.0**	66,354,000.00
RGSM LCG101129 EC$31.09M 10yr Bond (d)		**2,114,897.5**	**0.0**	15,030,000.00
Sagicor EC$10M 7.95% 15 YR Bond - LCG150935		**795,000.0**		29,171,000.00
				10,000,000.00
PROVISIONAL BONDS:				
LCG060331	6.00%	**1,250,000.0**	**0.0**	
Other provional bonds		**4,618,986.4**		
		0.0	**0.0**	
sub-total Bonds		**101,950,495.4**	**13,061,816.3**	**1,515,212,357.1**
Treasury Bills :				
RGSM Tbills				
LCB280625	3.50%	**161,370.0**	**0.0**	
LCB130425	3.50%	**242,720.0**	**0.0**	
LCB150725	3.50%	**204,920.0**	**0.0**	
LCB050825	3.50%	**210,000.0**	**0.0**	
LCB290525		**85,400.0**	**0.0**	
LCB030625		**54,000.0**	**0.0**	

ESTIMATES 2025 - 2026

Details of Central Government Debt Servicing - Domestic

Private Placement TBILLS				
FCIS 180 day EC$29.14m T-Bill	4.00%	**443,030.0**	**0.0**	
GOSLPP020525 ECD 1-YR 4.00% TBill	4.00%	**228,399.2**	**0.0**	
GOSLPP030725 ECD 1YR TBill	4.00%	**449,019.2**	**0.0**	
GOSLPP040625 ECD 1-YR 4.00% TBill	2.00%	**139,669.6**	**0.0**	
GOSLPP050625 ECD 1YR TBill	2.00%	**84,245.2**	**0.0**	
GOSLPP060225 ECD 1YR 4.00% TBill	2.00%	**23,400.0**	**0.0**	
GOSLPP060226 ECD 1-Year 4.00% TBill	4.00%	**10,821.2**	**0.0**	
GOSLPP091225 USD 1YR 4.00% TBill		**170,625.0**	**0.0**	
GOSLPP130525 ECD 180 Day 3.00% TBill		**103,561.6**	**0.0**	
GOSLPP160125 ECD 1YR 4.00% TBill		**552,020.3**	**0.0**	
GOSLPP160126 ECD 1YR 4.00% TBill		**275,060.9**	**0.0**	
GOSLPP160325A USD 1 YR 4.00% TBILL		**19,188.4**	**0.0**	
GOSLPP180725A USD 1YR 4.00% TBill		**71,539.1**	**0.0**	
GOSLPP210225 USD 1-YR 4.00% TBill		**79,874.5**	**0.0**	
GOSLPP250925 EC$ 1YR Tbill		**209,226.7**	**0.0**	
GOSLPP260825 ECD 1-YR 4.00% TBill		**213,859.7**	**0.0**	
Special Issue Treasury Bills 2025		**470,391.9**	**0.0**	11,759,797.32
	4.00%	**0.0**	**0.0**	
	4.00%	**0.0**	**0.0**	
	4.00%	**0.0**	**0.0**	
Sub -total Treasury Bills		**4,502,342.3**	**0.0**	**11,759,797.3**
OTHER CHARGES :				
BOSL sweep charges		**300,000.0**	**0.0**	
1st National Bank charges		**500,000.0**	**0.0**	
Republic bank charges		**500,000.0**	**0.0**	
Firstcaribbean International Bank Charges		**500,000.0**	**0.0**	
Commonwealth Meridian Annual Licence fees		**60,000.0**	**0.0**	
Brokerage fees		**6,500,000.0**	**0.0**	
Sub Total other Charges:		**8,360,000.0**	**0.0**	
Sub-Total Loans, Bonds, Tbills and Charges		**121,638,541.6**	**30,773,417.6**	
Sinking Fund:				
Total Domestic Debt Service		**121,638,541.6**	**30,773,417.6**	

$ 108,046,448.20

$ 138,819,865.77

ESTIMATES 2025 - 2026

Details of Central Government Debt Servicing - External Debt

Instrument Details	Interest rate	Interest Payments FY2025/2026	Principal Repayments FY2025/2026	Balance at December 31, 2024
Bilateral Loans:				
Export-Import Bank of the Republic of China				
COVID-19 Response Project - Loan #60021840006	Libor+1.0%	**3,727,976.9**	**0.0**	54,000,000.00
National Development Projects - Loan # 6021840007	Libor+1.5%	**1,834,843.4**	**0.0**	27,000,000.00
Road Improvement and Maintenance Program-Phase (IV)	Libor+1.5%	**8,801,728.7**	**4,276,489.5**	128,294,429.36
St Judes Hospital Phase 2 Construction Project #6021840005		**3,191,040.8**	**3,600,000.0**	48,600,000.00
St. Jude Hospital Reconstruction Project		**1,853,748.6**	**3,274,650.3**	30,517,916.40
Budgetary Support Loan USD$102M LN# 6021840008		**17,191,702.8**	**0.0**	275,746,393.80
Government of Trinidad and Tobago				
Concessional Loan Facility US$15m	4.50%	**523,800.0**	**2,700,000.0**	13,500,000
Groupe Agence Francaise de Developpement				
Rehabilitation of Tertiary Access Roads-CLC3000 02 A Tranche 1	3.50%	**0.0**	**0.0**	
Rehabilitation of Tertiary Access Roads-CLC3000 02 A Tranche 2		**0.0**	**0.0**	
Rehabilitation of Tertiary Access Roads-CLC3000 02 A Tranche 3		**0.0**	**0.0**	
Kuwait Fund For Arab Economic Develop				
Feeder & Agricultural Roads Project	3.50%	**267,541.7**	**1,557,306.0**	6,042,358
Sub-Total Bilateral		**37392382.9**	**15,408,445.9**	**583,701,098**
Multilaterals:				
CDB Loans				
19 SFR - Recovery and Resilience-Building Policy-Based Loan	2.5% & 4.80%	**6,456,240.0**	**0.0**	115,290,000
35/SFR-OR-STL Eighth Water (Dennery North Water Supply Redevelop... (10000- Equity &	2.5% & 4.80%	**255,408.2**	**486,709.1**	4,865,054
35/SFR-OR-STL Eighth Water (Dennery North Water Supply Redevelopment) (15601-AFD	2.5% & 4.80%	**590,625.0**	**1,125,000.0**	11,250,000
35/SFR-OR-STL Eighth Water (Dennery North Water Supply Redevelopment) (29100 USDI	2.5% & 4.80%	**200,257.2**	**558,807.9**	8,594,816
-36/SFR-OR-STL Saint Lucia Education Improvement (10000-Equity & Reserves)	2.50%	**1,017,653.1**	**1,794,802.6**	19,294,128
-36/SFR-OR-STL Saint Lucia Education Improvement (29100-USDF)	2.5% & 4.80%	**397,145.5**	**1,101,255.5**	16,592,954
-37/SFR -OR-STL - Impelemtation Workshops (LABS) (1000-EQUITY & RESERVES (OC	2.5% & 4.80%	**176,008.4**	**710,087.6**	3,586,813
-37/SFR -OR-STL - Impelemtation Workshops (LABS) (29100-USDF- (SFR))	2.5% & 4.80%	**31,430.1**	**710,087.6**	3,586,813
38/SFR-OR-STL Coronavirus Disease 2019 Crisis Response Policy-Based Loan - 29100-US	2.5% & 4.80%	**291,600.0**	**364,500.0**	29,160,000
38/SFR-OR-STL Coronavirus Disease 2019 Crisis Response Policy-Based Loan - Equity and	2.5% & 4.80%	**2,140,992.0**	**5,184,000.0**	41,472,000
-58/SFR Youth Empowerment Project	2.5% & 4.80%	**8,647.4**	**813,307.2**	1,181,137
-59/SFR-OR- STL -NDM - Immediate Response -Tropical Storm Matthew	2.5% & 4.80%	**18,193.4**	**253,125.0**	885,938
60/SFR CORONAVIRUS DISEASE 2019 EMERGENCY RESPONSE SUPPORT LOAN	2.5% & 4.80%	**287,997.2**	**722,250.0**	28,890,000
61 SFR - Safety Nets for Vulnerable Populations Affected by Coronavirus-Saint Lucia Projec	2.5% & 4.80%	**653,825.5**	**158,388.0**	12,745,570
62/SFR _ Support to the Micro, Small and Medium Enterprises Sector Post Coronavirus Dise	2.5% & 4.80%	**52,491.2**	**79,532.2**	6,998,832
63/SFR - IDB LOC Building Capacity and Resilience in the Health Sector to Respond to the	2.5% & 4.80%	**153,511.4**	**0.0**	6,566,540
66/SFR-STL Youth Economy Project - Saint Lucia	2.5% & 4.80%	**45,475.1**	**131,804.0**	6,245,033
Basic Education Enhancement Project 53/SFR-STL	2.5% & 4.80%	**598,771.5**	**1,639,166.8**	6,062,985
Basic Education Project 16/SFR-OR SFR	2.5% & 4.80%	**60,979.5**	**251,461.7**	24,975,339
Disaster Mitigation 20SFR-OR-ST.L(SFR)	2.5% & 4.80%	**33,936.6**	**374,472.9**	3,206,137
Economic Recon. Prg.-28/SFR-OR-STL (SFR)	2.5% & 4.80%	**19,328.1**	**562,272.2**	9,614,208
Flood Mitigation-29/SFR-OR-STL	2.5% & 4.80%	**6,675.9**	**21,578.8**	1,591,509
Flood Mitigation-29/SFR-OR-STL (SFR)	2.5% & 4.80%	**44,220.3**	**176,881.2**	1,124,545
Hurricane Lenny Imm. Response 49 SFR-STL	2.5% & 4.80%	**2,881.6**	**21,444.4**	280,524
Investment in Equity - SLDB 27SFR USD	2.5% & 4.80%	**1,048.2**	**32,885.7**	1,857,253
Landslide Immediate Response 48SFR	2.5% & 4.80%	**8,648.4**	**67,500.0**	128,667
Millennium Highway and West Coast Road Reconstruction Project 17/OR-STL (OCR)	2.5% & 4.80%	**632,242.1**	**1,340,718.7**	164,428
Natural Disaster Mgmt 24/SFR-OR-ADD SFR	2.5% & 4.80%	**628.1**	**3,941.1**	388,125
Natural Disaster Mgmt-Reh.24/SFR-OR(SFR)	2.5% & 4.80%	**27,732.5**	**174,007.9**	14,661,827
NDM - Rehabilitation and Reconstruction-Hurricane Tomas - ADD Loan 31/SFR	2.5% & 4.80%	**31,187.4**	**1,083,815.8**	27,588
NDM-Rehabilitation and Reconstruction-Hurricane Tomas ... (NDM Rehab and Recon. Hurr	2.5% & 4.80%	**354,463.1**	**832,571.6**	1,218,056
NDM-Rehabilitation and Reconstruction-Hurricane Tomas... (NDM Rehab & Reconst. Hurri	2.5% & 4.80%	**411,304.8**	**1,505,404.6**	1,924,882
OECS Waste Mgmt Project 18/SFR-OR SFR	2.5% & 4.80%	**30,719.3**	**99,900.0**	6,850,056
OECS Waste Mgmt. Project(ADD) 18/SFR-OR	2.5% & 4.80%	**68,076.2**	**161,365.8**	17,393,069
Policy Based Loan (Policy Based Loan Gen Dev)	2.5% & 4.80%	**119,812.5**	**540,000.0**	1,598,400
Policy Based Loan (Policy Based Loan OCR)	2.5% & 4.80%	**703,080.0**	**3,240,000.0**	2,823,902
Policy Based Loan (Policy Based Loan USDF)	2.5% & 4.80%	**239,625.0**	**1,080,000.0**	5,130,000

Details of Central Government Debt Servicing - External Debt

Policy Based Loan Additional Loan (Policy Based Loan USDF Portion)	2.5% & 4.80%	**199,458.2**	**898,966.7**	14,580,000
Policy Based Loan Additional Loan (Policy Based OCR Portion)	2.5% & 4.80%	**382,575.9**	**1,763,022.8**	10,260,000
Rehab. of storm Damage - 45/SFR-St.L SFR	2.5% & 4.80%	**71,822.7**	**354,679.8**	8,540,183
Restructuring Economic Programme Schools & Health Centres -28SFR-2003082 &2003083	2.5% & 4.80%	**8,372.4**	**299,013.4**	7,933,602
Restructuring of Flood Mitigation 29/SFR-2004110&2004114	2.5% & 4.80%	**53,492.4**	**587,828.2**	3,812,809
Restructuring of Roads Dev.12/OR-STL 2nd (ADD) 2005006-2005008	2.5% & 4.80%	**373,616.3**	**3,558,250.5**	398,684
Road Improv & Maint. Supp. 43SFR XDR	2.5% & 4.80%	**0.0**	**112,733.8**	1,322,613
Road Improv.& Maint. 13/SFR-OR (SFR) USD	2.5% & 4.80%	**5,308.7**	**35,990.9**	8,895,627
Settlement Upgrading Project 56/SFR-STL	2.50%	**242,945.5**	**880,063.0**	113,290
Shelter Dev. Portion B 23SFR-OR-STL-USDF	2.5% & 4.80%	**48,648.0**	**273,111.8**	287,927
Shelter Development 23SFR - 2001203	2.5% & 4.80%	**51,844.0**	**207,895.7**	10,267,859
Shelter Development 23SFR - 2001204	2.5% & 4.80%	**117,506.7**	**241,970.0**	2,116,616
Sixth Water - Vieux Fort Water Supply Red... - 33/SFR-OR-STL (ADD. LOAN) (10000-Equ	2.5% & 4.80%	**544,211.9**	**0.0**	1,611,191
Sixth Water - Vieux Fort Water Supply Redevelopment - 33/SFR-OR-STL (ADD. LOAN) (1	2.5% & 4.80%	**141,355.8**	**727,162.3**	3,508,566
Sixth Water - Vieux-Fort Water Supply Redevelopment Proje... (10000 Equity & Reserves - (	2.5% & 4.80%	**167,551.2**	**424,678.5**	10,296,029
Sixth Water - Vieux-Fort Water Supply Redevelopment Project 33/SFR (13903 - EIB IV)	2.5% & 4.80%	**962,018.7**	**2,422,019.6**	6,941,200
Sixth Water - Vieux-Fort Water Supply Redevelopment Project 33/SFR (13903 - EIB-CALC)	2.5% & 4.80%	**190,266.4**	**507,650.2**	3,161,029
Sixth Water - Vieux-Fort Water Supply Redevelopment Project 33/SFR (29100 USDF - SFR	2.5% & 4.80%	**317,038.4**	**841,333.3**	18,692,667
Votech Project 39SFR USD	2.5% & 4.80%	**8,329.3**	**77,481.6**	3,714,895
Votech Project 39SFR(IDA) XDR (SUPP)	2.5% & 4.80%	**15,243.7**	**186,896.5**	13,207,369
Water Supplies III 37SFR(IDA) XDR	2.5% & 4.80%	**7,245.3**	**117,096.7**	464,889
Water Supplies IV 8SFR-OR(SFR) USD	2.5% & 4.80%	**52,890.1**	**384,655.4**	2,159,909
	2.5% & 4.80%	**0.0**	**0.0**	1,000,228
				2,884,916
Sub-Total CDB Loans		**20,134,603.6**	**42,305,546.4**	
CDF Loans:				
CDF Loan - Village Tourism Initiative (VTI) Project (SLU/L0002)		**66,445.3**	**843,750.0**	2,531,250.00
CDF - Component 4 of Saint Lucia 2nd Cycle Country Assistance Programme - SLU/0003		**24,365.3**	**0.0**	812,176.20
Sub-Total CDF Loans		**90,810.6**	**843,750.0**	**556,930,476.7**
African Export-Import Bank:		**394,200.0**	**0.0**	**6,480,000.0**
Education Rehabilitation Climate-Linked Facility				
Subt -Total Afexim Bank Loans		**394,200.0**	**0.0**	**6,480,000.0**
World Bank Loans:				
IDA Loans				
Additional Financing for Disaster Vulnerability Reduction Project -IDA 59140	0.75%	**58,174.2**	**0.0**	4,374,000.00
Additional Financing for the Caribbean Regional Communications Infrastructure Program - I	0.75%	**116,287.9**	**0.0**	8,189,286.65
Basic Education Reform Project - IDA2676	0.75%	**0.0**	**402,945.2**	2,024,661.83
Caribbean Digital Transformation Project - IDA 66820	0.75%	**240,405.4**	**0.0**	18,492,724.98
Caribbean Regional Air Transport Connectivity Project - IDA 66530	0.75%	**258,828.8**	**0.0**	19,909,905.76
Caribbean Regional Communication Infra Program 51170	0.75%	**0.0**	**273,301.9**	13,045,604.70
Disaster Management Project II - 44980	0.75%	**0.0**	**166,433.9**	5,603,031.53
Disaster Vulnerability Reduction Project - TF017101	0.75%	**0.0**	**1,350,000.0**	40,083,947.12
Disaster Vulnerability Reduction Project - 54930 LC	0.75%	**0.0**	**1,864,059.4**	91,590,575.19
Eastern Caribbean Energy Reg Authority (ECERA)-49360	0.75%	**24,912.0**	**89,051.9**	3,073,538.30
Economic and Social Development Policy Operation - 47520	0.75%	**120,998.5**	**464,262.9**	16,562,614.02
EMERGENCY RECOVERY & DISASTER 31510 IDA	0.75%	**23,848.2**	**385,425.8**	3,292,276.19
Emergency Recovery Project IDA 3612	0.75%	**0.0**	**630,696.8**	7,922,589.75
HIV/AIDS PREVENTION & CONTROL PROJECT-39470	0.75%	**0.0**	**201,472.6**	42,199,480.09
Human Capital Resilience Project - IDA 65560	0.75%	**349,110.0**	**0.0**	2,935,759.65
IDA 74810 - Saint Lucia Sustainable Recovery Development Policy Credit	0.75%	**801,510.5**	**0.0**	23,703,598.38
OECS (LC) Skills For Inclusive Growth-43000	0.75%	**0.0**	**210,232.3**	107,395,105.50
OECS Catastrophe Insurance Project- 42710	0.75%	**0.0**	**258,421.7**	395,961.00
OECS Data for Decision Making Project - IDA # 7112-LC	0.75%	**91,388.8**	**0.0**	6,866,006.95
OECS Education Development Project IDA 36610	0.75%	**0.0**	**840,929.0**	8,310,277.31
OECS E-Government for Regional Intergration Program (APL)-44510	0.75%	**0.0**	**127,416.8**	7,084,402.26
OECS MSME Guarantee Facility Project - IDA 62650	0.75%	**73,980.0**	**0.0**	10,563,453.00
OECS Regional Health Project - IDA 64770	0.75%	**77,096.7**	**0.0**	4,289,514.35
OECS Regional Tourism Competitiveness - IDA 60000	0.75%	**340,017.7**	**0.0**	5,400,000.00
OECS TELECOMMUNICATIONS PROJECT 3088-SLU	0.75%	**0.0**	**74,513.3**	6,080,269.97
POVERTY REDUCTION FUND PROJECT IDA32770	0.75%	**13,991.4**	**210,232.3**	24,461,706.19
Renewable Energy Sector Development Project (IDA 69710)	0.75%	**57,566.4**	**0.0**	599,192.75
Saint Lucia COVID-19 Response, Recovery and Resilience Development Policy - IDA # 682	0.75%	**1,215,000.0**	**0.0**	81,000,000.00
Saint Lucia Hurricane Tomas Emer Rec Loan 48710	0.75%	**0.0**	**747,589.8**	27,045,958.58
Second Disaster Management Project-IDA 39360	0.75%	**0.0**	**455,503.2**	6,637,369.64
Solid Waste Mgmt Project IDA2716 XDR		**9,957.2**	**279,500.0**	1,544,831.94
Telecom & Info & Communication Tech Dev Project 40570		**0.0**	**26,185.4**	535,060.87
Unleashing the Blue Economy of the Caribbean Project - IDA # 7088-LC.		**359,565.3**	**0.0**	29,489,858.03
Water Sector Reform Project IDA 35920		**0.0**	**192,712.9**	2,323,959.66
Water Supply Infrastructure Improvement ADD-40651		**0.0**	**113,752.9**	3,658,045.15
Water Supply Infrastructure Improvement Project-40650		**0.0**	**341,627.4**	6,980,681.86
Watershed & Envir. Manag.Proj IDA2768		**0.0**	**297,829.0**	1646138.09
		0.0	**0.0**	
International Monetary Fund		**0.0**	**0.0**	
Rapid Credit Facility		**0.0**	**5,287,968.7**	75,352,631.40
		0.0	**0.0**	
IBRD Loans		**0.0**	**0.0**	
Economic & Social DevelopmentPolicy Loan - 79190	Libor +Fixed	**321,148.8**	**432,000.0**	6,696,000
sub-total World Loans		**4,553,787.8**	**15,724,065.1**	**727,360,018.6**

ESTIMATES 2025 - 2026

Details of Central Government Debt Servicing - External Debt

Total Loans		62,565,785	74,281,807	1,867,991,593
Bonds:				
CIP - Alexey Victorovich Streletsky US$0.3M 5 YR Bond	7.50%	**0.0**	**810,000.0**	810,000
CIP - Angel Mehta US$0.25M 5YR Bond	7.50%	**0.0**	**675,000.0**	675,000
CIP - Chengyu Wu USD0.25M 5YR Bond	7.40%	**0.0**	**675,000.0**	675,000
CIP - Fatima Laurente Ocay USD0.250M 5YR Bond	7.50%	**0.0**	**675,000.0**	675,000
CIP - Jezel Montemor Francisco USD0.250M 5YR Bond	7.50%	**0.0**	**675,000.0**	675,000
CIP - Jonathan Labarre US$0.3M 5 YR Bond	7.10%	**0.0**	**810,000.0**	810,000
CIP - Mohamed Subh US$0.345M 5YR Bond	7.25%	**0.0**	**931,500.0**	931,500
CIP - Muhammad Suleman US$0.25M 5YR Bond	7.50%	**0.0**	**675,000.0**	675,000
CIP - Norman Zimbeva US$0.25M 5YR Bond	7.50%	**0.0**	**675,000.0**	675,000
CIP - Peter Spencer Penny US$0.30M 5YR Bond	7.95%	**0.0**	**810,000.0**	810,000
CIP - Rouba Abou Atieh US$0.25M 5YR Bond	7.50%	**0.0**	**675,000.0**	675,000
CIP - Sarah Victoria Giles USD0.25M 5YR Bond	7.15%	**0.0**	**675,000.0**	675,000
CIP - Tony El Hage USD0.3M 5YR Bond	7.15%	**0.0**	**810,000.0**	810,000
CIP - Toyedayo Oluwaseun Osilaja US$0.3M 5YR Bond	7.15%	**0.0**	**810,000.0**	810,000
CIP - Vikas Bhushan USD0.3M 5YR BOND	7.25%	**0.0**	**810,000.0**	810,000
ECFH ECD$8M 7.25% 10YR Bond (GOSLPP230128) LCG0128AA (2018/01/23 - 2)	7.50%	**145,000.0**	**0.0**	2,000,000
ECFH Global Investment EC$1M 10-Year 7.5% Bond GOSLPP060926	7.50%	**75,000.0**	**0.0**	1,000,000
FCIS 1yr 4.00% note	7.50%	**180,400.0**	**0.0**	2,255,000
FCIS 3yr 5.50% note	7.50%	**462,880.0**	**0.0**	8,416,000
FCIS 3YR Private USD Note	7.00%	**982,530.0**	**0.0**	19,650,600
FCIS 7YR 7.10% Bond.	7.00%	**428,343.0**	**0.0**	6,033,000
FCIS EC$10M 10YR 7.50% Bond	7.50%	**245,850.0**	**0.0**	3,278,000
FCIS EC$10M 5Yr 6% Note	7.00%	**232,680.0**	**0.0**	3,878,000
FCIS EC$10M 6YR 6.75% Bond	7.00%	**212,422.5**	**0.0**	3,147,000
FCIS EC$15M 10-YR 7.25% Bond (Pledged - Nagicor NV to FRC Montserrat))	6.80%	**107,372.5**	**0.0**	1,481,000
FCIS EC$15M 3yr 5% Note	6.25%	**366,650.0**	**0.0**	7,333,000
FCIS EC$15M 5-YR 5.50% Note	6.50%	**632,720.0**	**0.0**	11,504,000
FCIS EC$15M 7YR 7.00% BOND	7.25%	**2,100.0**	**0.0**	30,000
FCIS EC$20M 4-YR 5.00% Note	7.25%	**193,350.0**	**0.0**	3,867,000
FCIS EC$20M 5YR 6.00% Bond	6.25%	**174,870.0**	**0.0**	2,914,500
FCIS EC$2M 2yr 5% Note	6.50%	**100,000.0**	**0.0**	2,000,000
FCIS EC$5M 2YR Note	6.25%	**225,000.0**	**0.0**	5,000,000
FCIS EC5M 10yr 7.50% Bond	7.25%	**294,075.0**	**0.0**	3,921,000
FCIS EC5M 2yr 4.50% Note	7.25%	**128,655.0**	**0.0**	2,859,000
FCIS ECD$14.683m 10yr 7.25% Bond LCG1027AA (2017/10/16 - 2)	6.25%	**108,822.5**	**0.0**	1,501,000
FCIS US$5M 6-YR 7.00% Bond	6.95%	**942,921.0**	**0.0**	13,470,300
FCIS USD 2yr Note - LCN120926	7.25%	**1,864,296.0**	**0.0**	41,428,800
FCIS USD 7YR 6.50% Bond (FLG071031)	7.25%	**619,164.0**	**0.0**	9,525,600
FCIS USD 8YR 7.00% Note.	6.00%	**371,196.0**	**0.0**	5,302,800
FCIS USD$2m 7yr 6.50% Bond (ext)	6.00%	**153,562.5**	**0.0**	2,362,500
FCIS XCD20M 18MTH 4.25% note	6.00%	**749,445.0**	**0.0**	17,634,000
FLG060228 US$20M 6YR 6.75% Bond	6.25%	**2,065,257.0**	**0.0**	30,596,400
FLG060328	5.00%	**743,904.0**	**0.0**	10,627,200
FLG061227 - RGSM USD $7M 6YR 7% Bond	4.50%	**811,377.0**	**0.0**	11,591,100
FLG070726 USD$7M 6.40% 7YR BOND (2019/07/25 - 2)	4.75%	**185,241.6**	**0.0**	2,894,400
FLG071031 USD 7YR 6.50% Bond	4.50%	**380,664.4**	**0.0**	6,007,770
FLG080631 8yr Private USD40M Floating rate Bond	6.00%	**8,812,853.3**	**18,000,000.0**	108,000,000
GOSL200925 EC$0.53m 4.50% Private Bond	6.40%	**9,000.0**	**400,000.0**	400,000
GOSLPP011126 US$10M 5YR 6.50% Note	4.50%	**264,141.8**	**0.0**	4,063,720
GOSLPP020526 ECD 2-YR 4.50% Note	5.75%	**302,601.1**	**0.0**	6,724,470
GOSLPP020728 ECD 5YR 6.00% Note	6.50%	**366,540.0**	**0.0**	6,109,000
GOSLPP020728A USD 5YR 6.00% Note	4.50%	**345,554.4**	**0.0**	5,759,240
GOSLPP031125 EC$10M 5YR 6.50% Bond (LCG051125)	6.50%	**230,750.0**	**0.0**	3,550,000
GOSLPP040626 ECD 2YR 4.50% Note	6.25%	**48,581.6**	**0.0**	1,079,591
GOSLPP050626 ECD 2-YR 4.50% Note	6.50%	**245,881.3**	**0.0**	5,464,030
GOSLPP050634 ECD 10-YR 7.00% Bond	7.25%	**5,000.8**	**0.0**	71,440
GOSLPP070726 ECD 2YR 4.50% Note	7.25%	**184,500.0**	**0.0**	4,100,000
GOSLPP090631 ECD 8YR 7.00% Bond	4.50%	**437,850.0**	**0.0**	6,255,000
GOSLPP101226 USD 2YR 4.50% Note	5.75%	**530,996.1**	**0.0**	11,799,915
GOSLPP111225 EC$6.462M 5 YEAR 6.00% Note	5.25%	**582,000.0**	**0.0**	9,700,000
GOSLPP120725 ECD 2YR 4.50% Note		**53,550.0**	**0.0**	1,190,000
GOSLPP140234 ECD 10YR 7.25% Bond		**163,125.0**	**0.0**	2,250,000
GOSLPP140825 ECD 18-Month 4.30% Note		**36,120.0**	**0.0**	840,000
GOSLPP180725 USD 2YR 4.50% Note		**739,935.0**	**0.0**	2,484,996
GOSLPP180726 USD 2YR 4.50% Note		**94,029.7**	**0.0**	16,443,000
GOSLPP180833 ECD 10YR 7.50% Bond		**1,517,025.0**	**0.0**	2,089,548
GOSLPP190726 USD 2YR 4.50% Note		**846,910.9**	**0.0**	20,227,000
GOSLPP210727 US 5YR Note		**641,854.7**	**0.0**	18,820,241
GOSLPP250926 ECD 2YR 4.50% Note		**49,627.7**	**0.0**	10,269,675
GOSLPP260525 ECD 2YR 4.50% Note		**111,150.0**	**0.0**	1,102,837
GOSLPP260826 ECD 2-YR 4.50% Note		**213,187.5**	**0.0**	2,470,000
GOSLPP290732 USD 10YR Bond		**234,755.6**	**0.0**	4,737,500
GOSLPP301228 USD 5YR 6.00% Note		**636,983.1**	**0.0**	3,130,075

Details of Central Government Debt Servicing - External Debt

GOSLPP301228 USD8.5M 7.25% 10YR Bond (FLG101228)		**622,481.3**	**0.0**	10,616,384
LCG030625 - EC$10M 5YEAR 6% BOND (Listed)		**445,667.2**	**0.0**	8,585,949
LCG050929 5yr 5.75% Bond		**540,960.0**	**0.0**	7,427,786
LCG051029 ECD 5YR 5.75% Bond		**96,945.0**	**0.0**	9,408,000
LCG070327 EC$16.6M 7yr 6.50% Bond		**30,550.0**	**0.0**	1,686,000
LCG070728 7yr 7.1% Bond	7.25%	**369,200.0**	**0.0**	470,000
LCG070926 EC$15M 7YR 6.5% Bond (2019/09/26 - 2026/09/26)		**447,525.0**	**0.0**	5,200,000
LCG071131 ECD 7-Year 6.25% Bond		**584,375.0**	**0.0**	6,885,000
LCG080328 - RGSM EC$50M 8YR 7% Bond - E		**327,810.0**	**0.0**	9,350,000
LCG080932 8yr 7% Bond		**506,800.0**	**0.0**	4,683,000
LCG100226- RGSM 10yr ECD $18.286M 7.5% Bond	6.00%	**586,500.0**	**0.0**	7,240,000
LCG100233 RGSM 10YR Bond		**378,997.8**	**0.0**	7,820,000
LCG100332 RGSM 10yr Bond		**658,597.8**	**0.0**	5,422,000
LCG100534 ECD 10-YR 7.00% Bond		**790,780.4**	**586,850.0**	9,422,000
LCG100926 FCIS EC$45.140M 7.5% 10YR BOND (2016/09/02 - 2)		**2,588,625.0**	**0.0**	11,443,575
LCG101134 RGSM 10YR 7.25% Bond		**76,270.0**	**0.0**	34,515,000
LCG101232 RGSM 10yr Bond		**26,250.0**	**0.0**	1,052,000
LCG150729 - RGSM 15 yr $50m (2014/07/23 - 2029/07/15)		**795,000.0**	**0.0**	350,000
LCN081225 EC$25M 5 YR 6.00% Bond		**456,435.0**	**931,500.0**	10,000,000
LCN250725 EC$12.9M 2YR 4.50% Note		**328,184.5**	**0.0**	8,073,000
RGSM LCG061025 EC$19.34M 6YR 6.25% Bond (d)		**25,502.8**	**434,091.0**	7,293,000
RGSM LCG070425 EC$20M 7yr 6.25% Bond (2018/04/04 - 2)		**275,218.8**	**0.0**	434,091
RGSM LCG071026 EC$17.1M 7yr 6.50% Bond		**5,231.3**	**10,384.6**	8,807,000
RGSM LCG080826 ECD$50M 8YR 6.95% Bond (2018/08/01 - 2)		**1,162,040.0**	**0.0**	83,077
RGSM LCG100128 EC$13M 10YR 7.25% BOND (2018/01/23 - 4)		**462,550.0**	**0.0**	16,720,000
RGSM LCG100828 EC$80M 10YR 7.25% BOND (2018/08/03 - 2)		**989,335.0**	**0.0**	6,380,000
RGSM LCG101027 EC$16.037m 10yr 7.25% Bond		**73,007.5**	**0.0**	13,646,000
RGSM LCG101129 EC$31.09M 10yr Bond (d)		**14,500.0**	**0.0**	1,007,000
RGSM LCG101129 EC$31.09M 10yr Bond (e)		**124,990.0**	**0.0**	200,000
		0.0	**0.0**	1,724,000
		0.0	**0.0**	
Sub-total (Bonds)		**45,680,583.0**	**31,554,325.6**	**729,775,609.7**
Treasury Bills:				
Private Placement Tbills				
FCIS 180 day EC$29.14m T-Bill	3.50%	**576,870.0**	**0**	
GOSLPP020525 ECD 1-YR 4.00% TBill	3.50%	**786,507.2**	**0**	
GOSLPP040625 ECD 1-YR 4.00% TBill	3.50%	**424,151.9**	**0**	
GOSLPP050625 ECD 1YR TBill	3.50%	**219,834.0**	**0**	
GOSLPP060225 ECD 1YR 4.00% TBill	3.50%	**82,125.0**	**0**	
GOSLPP060225A ECD 1YR 4.50% TBill	3.50%	**450,000.0**	**0**	
GOSLPP060226 ECD 1-Year 4.00% TBill	3.50%	**72,709.1**	**0**	
GOSLPP091225 USD 1YR 4.00% TBill	3.50%	**271,072.5**	**0**	
GOSLPP130525 ECD 180 Day 3.00% TBill	4.00%	**25,322.0**	**0**	
GOSLPP160125 ECD 1YR 4.00% TBill	3.00%	**78,545.5**	**0**	
GOSLPP160126 ECD 1YR 4.00% TBill		**42,384.5**	**0**	
GOSLPP160325A USD 1 YR 4.00% TBILL		**143,190.3**	**0**	
GOSLPP180725A USD 1YR 4.00% TBill		**336,427.4**	**0**	
GOSLPP210225 USD 1-YR 4.00% TBill		**140,145.5**	**0**	
GOSLPP250925 EC$ 1YR Tbill		**400,600.0**	**0**	
GOSLPP260825 ECD 1-YR 4.00% TBill		**476,164.4**	**0**	
			0	
RGSM TBILLS				
LCB280625	4.00%	**474,355.0**	**0**	
LCB130425	4.00%	**557,280.0**	**0**	
LCB150725	4.00%	**795,080.0**	**0**	
LCB050825	2.75%	**690,000.0**	**0**	
LCB290525	4.00%	**362,600.0**	**0**	
LCB030625	4.00%	**588,630.0**	**0**	
Sub-Total TBILLS		**7,993,994.1**	**0.0**	**0.0**
Other Charges/Provisions:				
Provisional Loans		**0.0**	**0**	
ECCB Overdraft interest		**0.0**	**0**	
Sub-Total other charges		**0.0**	**0**	
Total External Debt Service		**116,240,362.0**	**105,836,133.0**	

ESTIMATES 2025 - 2026

CONTINGENT LIABILITIES - (DOMESTIC)

Loan Source	Original Principal	Interest Rate %	Interest Charges 2025/2026	Principal Repayment 2025/2026	Principal Outstanding 31-Dec-24
Bank of Saint Lucia					
1. Water and Sewerage Company	8,500,000	9.00	84,722	941,351	5,836,213
2. SLASPA Air & Sea Ports Project	12,500,000	5.75	225,396	1,023,964	3,095,082
3. SLASPA Air & Sea Ports Project	5,712,945	4.50	187,095	329,934	-
4. SLASPA HIA Redevelopment Project Syndicate Loan	202,500,000	5.50	831,600	0	42,795,000
5. Invest Saint Lucia	5,000,000	5.00	212,578	525,417	2,388,278
1st National Bank					
1. St Lucia National Lotteries Authority	80,000,000				80,000,000
2. Millienium Heights Medical Complex	11,400,000	4.00	400,855	611,045	10,446,972
National Insurance Corporation Loans					
1. Saint Lucia Housing Authority	34,009,187	4.00	0	0	34,009,187
2. Saint Lucia Development Bank	5,000,000	3.00	44,819	381,434	1,493,980
3. Saint Lucia Development Bank	3,000,000	3.00	11,662	238,686	388,718
4. Saint Lucia Development Bank	15,000,000	3.00	46,964	1,452,745	1,565,452
5. Saint Lucia Development Bank	10,000,000	3.00	215,259	435,524	7,175,306
6. Saint Lucia Development Bank	15,000,000	3.00	390,025	440,117	13,000,821
7. Saint Lucia Development Bank	5,000,000	3.00	122,030	198,337	4,067,654
8. Saint Lucia Development Bank	20,000,000	3.00	90,000		3,000,000
Total Local Contingent Liabilities	432,622,132		2,863,003	6,578,553	209,262,663

ESTIMATES 2025 - 2026

CONTINGENT LIABILITIES - (EXTERNAL)

LOAN SOURCE	PRINCIPAL ORIGINAL	INTEREST RATE	Interest Charges 2025/2026	Principal Repayment 2025/2026	Principal Outstanding 12/31/24
	$	%	$	$	$
1. NATIONAL DEVELOPMENT COPORATION					
CDB:					
11/SFR-OR-St.L - Industrial Estate	1,846,626.58	2.00	10,343	68,432	517,153
3. WASCO					
34/SFR-OR-STL - Seventh Water (John Compton Dam Rehab) Project	2,689,200.00	5.60	74,426	224,100	1,329,044
	8,324,100.00	5.60	241,850	416,205	4,318,745
	3,520,800.00	0.50	941,437	293,400	1,882,874
	12,916,800.00	5.60	412,719	1,076,400	7,369,984
3. ST. LUCIA DEVELOPMENT BANK					
1. CDF					
On-lent loan- Private Sector	10,076,400.00	3.00	82,541	945,696	1,026,829
2. CDB					
32/SFR-OR-St.L - Consolidated Line of Credit	10,800,000.00	5.60	290,380	740,764	5,185,350
	2,700,000.00	2.50	32,365	184,946	1,294,620
4. ST. LUCIA AIR AND SEA PORT AUTHORITY					
EXPORT-IMPORT BANK OF THE REPUBLIC OF CHINA:					
Hewanorra International Airport Redevelopment	270,000,000.00	LIBOR+1.5%	4,718,534	0	85,791,534
4.SLDB - EUROPEAN INVESTMENT BANK					
MSMES Covid-19 Loan	16,562,875.00	EURIBOR	440,395	0	14,060,250
Total Foreign Contingent Liabilities	339,436,801.58		7,244,990	3,949,943	122,776,382

CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT

Position Title **Grade # 21**

Attorney General
Cabinet Secretary
Director of Public Prosecutions
High Commissioner
Permanent Secretary, Department of Finance
Permanent Secretary, Ministry of Commerce, Manufacturing, Business Development, Co-operatives and Consumer Affairs
Permanent Secretary, Department of Economic Development, Transport and Civil Aviation
Permanent Secretary, Department of Education, Innovation and Vocational Training
Permanent Secretary, Department of Infrastructure, Ports and Transport
Permanent Secretary, Department of the Public Service and Labour
Permanent Secretary, Parastatal Monitoring Department
Special Advisor (Security)
Special Advisor, (Ministry of External Affairs, International Trade and Civil Aviation and Diaspora Affairs)

CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT

Position Title **Grade # 20**

Accountant General
Ambassador II
Ambassador/CARICOM and the OECS
Ambassador, Diaspora Affairs
Ambassador, PetroCaribe/ALBA
Budget Director
Commissioner of Police
Comptroller of Customs & Excise
Comptroller of Inland Revenue
Development Policy Advisor/Coordinator
Director of Audit
Director of Economic Planning & National Development
Director of Financial Administration
Director of Legislative Drafting
Director of Statistics
Director, Financial Sector Supervision
Director of Public Sector Modernisation
Director, Research and Policy
Director, Trade Facilitation
Permanent Secretary (P.S.):
P.S. Attorney General's Chambers
P.S. Department of Agriculture, Fisheries, Food Security and Rural Development
P.S. Office of the Prime Minister
P.S. Department of External Affairs, International Trade, Civil Aviation and Diaspora Affairs
P.S. Department of Health and Wellness and Elderly Affairs
P.S. Department of Home Affairs and National Security
P.S. Department of Housing and Local Government
P.S. Department of Justice
Permanent Secretary, Department of Physical Planning and Urban Renewal
P.S. Department of Sustainable Development
P.S. Ministry of Tourism, Investment, Creative Industries, Culture and Information
P.S. Ministry of Equity, Social Justice and Empowerment
P.S. Ministry of Youth Development and Sports
P.S. Special Project Initiatives
Solicitor General
Special Prosecutor
Trade Advisor

CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT

Position Title **Grade # 19**

Administrative Officer, Police Department
Ambassador I
Chief Architect/Engineering Officer
Chief Aviation Officer
Chief Economist
Chief Education Officer
Chief Engineer
Chief Elections Officer
Chief Fire Officer
Chief Housing and Urban Renewal Officer
Chief ICT Officer
Chief Immigration Officer
Chief Medical Officer
Chief Physical Planning Officer
Chief Surveyor
Clerk of Cabinet
Commissioner of Crown Lands
Consul General
Chief Sustainable Development Officer
Deputy Accountant General
Deputy Commissioner of Police
Deputy Comptroller of Customs
Deputy Comptroller of Inland Revenue
Deputy Director of Audit
Deputy Director, Budget
Deputy Director, Economic Affairs
Deputy Director, Finance - (Administration)
Deputy Director, Finance - (Debt & Investment Management)
Deputy Director, Finance – (Financial Administration, Evaluation & Monitoring)
Deputy Director, Financial Sector Supervision
Deputy Governor General
Deputy Director of Statistics
Deputy Director, Legislative Drafting
Deputy Director of Public Prosecutions
Deputy Permanent Secretary
Director, Information and Communications Technology
Director, International Trade
Director, National Competitiveness and Productivity
Director, National Emergency Management Organization
Director, National Integrated Planning & Programme Unit (NIPP)

CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT

Position Title **Grade # 19 (Cont'd)**

Director of Agricultural Services
Director of Correction, (Bordelais Correctional Facility)
Director of Forensic Science Services
Director of Information Services
Director of Public Procurement
Director of Social Transformation
Director, Special Project Initiatives
Director of Tertiary Education
Executive Director, Victoria Hospital
Economic Policy Advisor
External Trade Officer
Labour Commissioner
Manager, National Printing Corporation
Postmaster General
Programme Manager
Registrar of High Court
Registrar of Lands
Registrar, Civil Status Registry
Secretary, Public Service Commission
Senior Crown Counsel
Senior Legal Officer
Senior Magistrate
Senior Policy Analyst
Special Assistance to the Prime Minister

CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT

Position Title **Grade # 18**

Administrative Attaché
Assistant Accountant General
Assistant Commissioner of Police
Assistant Comptroller, Customs & Excise
Assistant Comptroller, Inland Revenue
Assistant Budget Director
Assistant Director, Debt & Investment
Assistant Director, Economic Affairs
Assistant Director, Financial Administration
Assistant Director, Public Procurement
Assistant Director, Statistics
Assistant Permanent Secretary
Chief Agricultural Planning Officer
Chief Electrical Engineer
Chief Energy, Science & Technology Officer
Chief Fisheries Officer
Chief Forest Officer
Chief Health Planner
Chief Nursing Officer
Chief of Protocol
Chief Planning Officer
Chief Public Utilities Officer
Chief Technical Officer
Chief Transport Officer
Chief Valuation Surveyor
Clerk of Parliament
Communications Manager
Coordinator, Substance Abuse
Crown Counsel IV
Deputy Chief Education Officer - Instruction
Deputy Chief Economist
Deputy Chief Sustainable Development and Environment Officer
Deputy Consul General
Deputy Director of Corrections
Deputy Director, Forensic Science Services
Deputy Director of Agricultural Services
Deputy Director, Information and Communications Technology
Deputy Director, Public Sector Reform
Deputy Labour Commissioner/Registrar of Trade Unions and Employers Organizations
Deputy Director, ICT/Projects

CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT

Position Title **Grade #18 Cont'd**

Director, Child and Adolescent Services
Director, Creative Industries
Director, Facility Management
Director, Human Resource Management
Director, Legal Aid
Director, Organizational Development Division
Director, Water Resources Management
Director of Commerce and Industry
Director of Consumer Affairs
Director of Investment Coordination
Director of Meteorological Services
Director of Local Government
Director of Product Development
Director, Probation & Parole Services
Director, Psychosocial Support Services
Director of Small Enterprises Development Unit
Director of Substance Abuse Secretariat, Council Secretariat
Director of Training
Financial Analyst
Financial Director (Victoria Hospital)
Housing Planner
Information Officer (Miami Consulate)
Labour Relations Officer (Labour Act)
Legal Officer IV
Magistrate II
Medical Director
Medical Officer of Health
National Epidemiologist
Nursing Director
Personal Assistant to Prime Minister
Press Secretary, Political
Principal Information Officer
Registrar of Examinations and School Statistics
Registrar, Corporate Affairs, Companies and Intellectual Properties
Registrar of Cooperatives & Friendly Societies
Secretary Central Public Procurement Board II
Secretary, Teaching Service Commission
Senior Foreign Service Officer
Senior Foreign Service Officer (Security)

CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT

Position Title **Grade # 17**

Assistant Director of Corrections
Assistant Director, Project Co-ordinator
Audit Principal
Chief Agricultural Engineer
Chief Data and Records Officer
Chief Extension Officer
Chief Livestock Officer
Chief Plant Research Officer
Chief Telecommunications Officer
Chief Veterinary Officer
Civil Aviation Officer III
Consultant, Adolescent Health
Consultant Dermatologist
Consultant Gynecologist
Consultant (Medical)
Consultant Oncologist
Consultant Pediatrician
Consultant Pathologist
Consultant Psychiatrist
Consultant Radiologist
Contract Manager III
Coordinator, Guidance Counselling
Criminal Division Manager III
Crown Counsel III
Deputy Chief Architect
Deputy Chief Engineer
Deputy Chief Fire Officer
Deputy Chief Fisheries Officer (Fisheries Officer III)
Deputy Chief Forest and Lands Officer
Deputy Chief Immigration Officer
Deputy Chief Physical Planner
Deputy Chief Surveyor
Deputy Commissioner of Crown Lands
Deputy Director, Creative Industries
Deputy Director, Human Resource Management
Deputy Director, National Emergency Management Organization

CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT

Position Title **Grade # 17 cont'd**

Deputy Director/Technical Coordination (NCPC Unit)
Deputy Director of Training
Deputy Director, International Trade
Deputy Director, Social Transformation
Deputy Director, Water Resources Management
Deputy Postmaster General
Deputy Registrar, High Court
Deputy Registrar, Civil Status Registry
Deputy Registrar of Lands
Director, Crime Prevention Coordinating Unit
Director, Human Resource Development
Director of Gender Relations
Director of Innovation
Director of Security
Director of Works
Director, Social Rehabilitation
Director, Social Services
Director, Sports
Director, Youth Development
Education Officer III
Executive Director (Mental Health Services)
Foreign Services Officer IV
General Secretary II (UNESCO National Commission)
Senior Information and Communications (ICT) Officer
ICT Project Manager
Information Systems Manager
Internal Auditor
Legal Officer III
Legislative Drafter III
Magistrate I
Minister/Counsellor
National Epidemiologist
Policy Analyst IV
Planning Officer III (Ministry of Education)
Principal IV
Secretary General II (UNESCO)
Senior Dental Surgeon
Senior Forensic Scientist
Senior ICT Officer

CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT

Position Title **Grade # 17 cont'd**

Senior Local Government Officer
Senior Research Officer (Agriculture)
Tax Research Analyst IV

CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT

Position Title **Grade #16**

Accountant III
Administrator, Gros Islet Polyclinic
Agricultural Engineer III
Analytical Chemist III
Aquaculturist III
Architect III
Assistant Chief Forest and Lands Officer
Assistant Director (Administration, Victoria Hospital)
Assistant Director, Social Transformation
Assistant Director (Human Resources) Victoria Hospital
Auditor III
Banking Supervisor III
Biomedical Engineer III
Biostatistician III
Budget Analyst III
Business Development Officer III
Chemical Engineer III
Chemist III
Chief Environmental Health Officer
Civil Engineer III
Commerce & Industry Officer III
Communications Officer/Specialist (ICT)
Consul III
Coordinator, Student Welfare Programme
Counsel General
Counsellor
Criminal Division Manager II
Crown Counsel II
Customs Inspector III
DBA Systems Administrator III
Data Management Officer III
Data & Records Officer III
Database Systems Engineer III
Debt & Investment Officer III
Deputy Co-ordinator, Drug Abuse Programme
Deputy Co-ordinator, Substance Abuse
Deputy Director, Consumer Affairs
Deputy Registrar of Co-operatives
Deputy Registrar, Corporate Affairs and Intellectual Property Registry

CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT

Position Title **Grade # 16 cont'd**

Director, Family Court
Director of Library Services
Economist III
Education Officer II
Electrical Engineer III
Employee Assistance Programme Manager
Energy Officer III
Engineer (Field Scientist) III
Entomologist III
Environmental Engineer III
Establishment Officer III
Facilities Management Officer III
Financial Administration Officer III
Financial Regulator III
Fisheries Biologist III
Food Safety Specialist III
Food Technologist III
Foreign Service Officer III
Forensic Scientist III
Geographic Information Officer
Guidance Counsellor IV
Health Planner III
Hospital Engineer III
Housing Officer III
Human Resource Development Officer III
Human Resource Officer III
ICT Specialist/Engineer III
Information and Communication Technology Specialist III
Information and Network Security Specialist III
Information Systems Analyst III
Information Systems Manager
Information Technology Officer III
Innovation Officer III
Investment Co-ordination Officer III
Legal Draughtsman III
Legal Officer II
Legislative Drafter II
Manager, Agricultural Stations
Manager, Civil Status Registry
Manager, Information Systems
Manager, (Transit Home)

CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT

Position Title **Grade # 16 cont'd**

Manager, Livestock Station
Manager, Senior Citizens' Home
Marketing Specialist III
Mechanical Engineer III
Meteorologist III
Microbiologist III
Nematologist III
Network Administrator/Engineer (ICT) III
Organizational Development Officer III
Physical Planning Officer III
Policy Analyst III
Policy Officer/Specialist (ICT) III
Polyclinic Administrator
Portal and Content Specialist III
Post-Harvest Technologist III
Principal III
Procurement Administration Officer III
Procurement Officer III
Plant and Facilities Manager (V/H)
Plant Pathologist III
Produce Chemist
Programme Development Officer III
Programme Director, (Sports Academy)
Programme Officer III
Protocol and Consular Officer III
Public Utilities Officer III
Publishing Specialist (Production)
Quality Assurance Officer/Specialist (ICT) III
Quantity Surveyor III
Records and Information Management Specialist III
Research Officer/Analyst (ICT) III
Science & Technology Officer III
Secretary Central Public Procurement Board I
Senior Administrative Assistant II
Senior Crop Protection Officer
Senior Medical Officer
Senior Medical Registrar
Senior Tax Inspector III
Social Work Supervisor
Soil Scientist III
Statistician III

CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT

Position Title **Grade # 16 cont'd**

Structural Engineer III
Superintendent of Police
Surveyor III
Sustainable Development and Environment Officer III
Systems Administrator III
Systems Analyst/Developer (ICT) III
Systems Auditor (ICT) III
Tourism Officer III
Tax Research Analyst III
Telecommunications Officer III
Trade Officer III
Traffic Engineer III
Training Officer III
Valuation Surveyor III
Veterinary Epidemiologist III
Veterinary Pathologist III
Water Resource Specialist/Hydrologist III

CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT

Position Title **Grade # 15**

Website Developer/Designer (ICT) III
ADC to the Governor General III
Administrative Attaché
Accreditation Officer III
Agricultural Planning Officer III
Agronomist III
Animal Husbandry Officer III
Animal Nutritionist III
Archivist
Assistant Administrative Officer,
Assistant Director, Early Childhood Education
Assistant Director, Probation & Parole Services
Assistant Labour Commissioner
Assistant Manager/National Printing Corporation
Assistant Postmaster General
Assistant Registrar
Assistant Registrar of Lands III
Chief Complaints & Investigations Officer
Chief Import Monitoring Officer
Chief Librarian
Chief Pharmacist
Civil Aviation Officer II
Clinical Psychologist
Communications Officer
Contract Manager II
Court Administrator II
Crop Protection Officer III
Crown Counsel I
Curriculum Officer V (Specialist Supervisor)
Dental Surgeon
Deputy Manager (Transit Home)
Deputy Manager, Senior Citizens Home
Deputy Registrar of Co-operatives
Director of Music, Police
Director, Health Education Unit
Director, Turning Point
District Medical Officer
Divisional Officer

CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT

Position Title **Grade # 15 Cont'd**

Documentalist III
Drug Control/Prevention Officer III
Education Officer (Special Needs/Special Education)
Education Officer I
Education Officer (Technical Education)
Entomologist II
Environmental Education Officer III
Farm Manager III
Food Safety Specialist II
Food Technologist II
Forest Research Officer III
Gender Relations Officer III
General Secretary I (UNESCO National Commission)
Graduate Teacher V
Guidance Counselor III
Horticulturist III
Information Officer III
Information Systems Manager
Information Technology Manager II
Laboratory Superintendent
Legal Officer I
Legislative Drafter I
Livestock Extension Officer III
Manager, Boys Training Centre
Manager, Computer Aided Transcription (CAT) Reporting Unit
Medical Officer
Medical Registrar
Medical Surveillance Officer
Microbiologist II
National Co-ordinator, Youth Skills Programme
Nematologist II
Nursing Superintendent (Principal Nursing Officer)
Nutritionist III
Occupational Therapist IV
Pasture Development Specialist III
Plant Pathologist II
Podiatrist
Post-Harvest Technologist II
Principal II
Principal Nursing Officer

CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT

Position Title **Grade # 15 Cont'd**

Principal Nursing Officer, Primary Health Care
Propagation Officer III
Publishing Specialist (Editing)
Regional Co-ordinator
Registrar (Psychiatric)
Research Officer III
School Attendance Officer
Secretary General I (UNESCO)
Secretary, Integrity Commission
Senior Field Officer III
Senior Field Social Worker
Shop Director
Social Planning Officer III
Social Research Officer III
Social Transformation Officer III
Soil Scientist II
Superintendent of Works
Testing and Evaluation Officer
Veterinary Epidemiologist II
Veterinary Officer III
Veterinary Pathologist II
Webmaster/Network Administrator III
Wildlife Officer III

CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT

Position Title **Grade # 14**

Accountant II
Administrative Manager (Bordelais Correctional Facility)
Agricultural Engineer II
Agricultural Planning Officer II
Analytical Chemist II
Aquaculturist II
Architect II
Assistant Adjudicator
Assistant Chief Environmental Health Officer
Assistant Manager, Boy's Training Centre
Assistant Principal Nursing Officer, Primary Health Care
Assistant Superintendent of Police
Auditor II
Banking Supervisor II
Biomedical Engineer II
Biostatistician II
Budget Analyst II
Business Development Officer II
Catering Manager (Bordelais Correctional Facility)
Charge Nurse III
Chemical Engineer II
Chemist II
Civil Engineer II
Commerce & Industry Officer II
Communications Officer/Specialist (ICT) II
Complaints & Investigations Officer III
Consul II
Criminal Division Manager I
Curriculum Officer IV (Curriculum Specialist)
Custodial Manager (Bordelais Correctional Facility)
Customs Inspector II
DBA Systems Administrator (ICT) II
Data Management Officer II
Database Systems Engineer II
Debt & Investments Officer II
Deputy Counsel General

CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT

Position Title **Grade # 14 Cont'd**

Development Control Officer III
Director, National Joint Co-ordinating Committee
Drug Inspector
Economist II
Education Manager (Bordelais Correctional Facility)
Electrical Engineer II
Energy Officer II
Engineer (Field Scientist) II
Environmental Engineer II
Facilities Manager (Bordelais Correctional Facility)
Facilities Management Officer II
Family Case Worker III
First Secretary
Fisheries Biologist II
Financial Administration Officer II
Financial Regulator II
Fisheries Officer II
Foreign Service Officer II
Forensic Scientist II
Geographic Information Systems Officer II
Graduate Teacher IV
Graphic Artist (Ministry of Education)
Guidance Counsellor II
Health Planner II
Hospital Engineer II
Housing Officer II
Human Resource Development Officer II
Human Resource Officer III (Bordelais)
Human Resource Officer II
Human Resource Specialist
ICT Specialist/Engineer II
Industries Manager, (Bordelais Correctional Facility)
Information and Communication Technology Specialist II
Information and Network Security Specialist II
Information Systems Analyst II
Information Technology Officer II
Innovation Officer II
Intake Counsellor
Intake Social Worker III, Human Services
Intelligence Officer III

CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT

Position Title **Grade # 14 Cont'd**

Investigations Officer III
Investment Co-ordination Officer II
Legal Draughtsman II
Local Government Officer III
Marketing Specialist II
Mechanical Engineer II
Meteorologist II
Network Administrator
Operations Manager III
Organizational Development Officer II
Parole Officer III
Plant and Facilities Manager (V/H) II
Physical Education Specialist III
Physical Planning Officer II
Policy Analyst II
Policy and Programme Officer III
Policy Officer/Specialist (ICT) II
Portal and Content Specialist II
Principal I
Private Secretary to the Governor-General III
Probation Officer III
Procurement Administration Officer II
Procurement Officer II
Programme Development Officer II
Programme Officer II
Programme Manager (Bordelais Correctional Facility)
Project Officer II
Protocol and Consular Officer II
Public Utilities Officer II
Publishing Specialist (Editing)
Quality Assurance Officer/Specialist (ICT) II
Quantity Surveyor II
Records and Information Management Specialist II
Research Officer/Analyst (ICT) II
Regulator
School Guidance Counselor III
Science & Technology Officer II
Senior Animal Husbandry Officer
Senior Administrative Assistant I (Office of the Prime Minister)
Senior House Officer

CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT

Position Title **Grade # 14 Cont'd**

Senior Immigration Officer
Senior Labour Officer
Senior Licensing Officer
Senior Occupational Safety and Health Officer
Senior Tax Inspector II
Social Transformation Officer III
Social Worker III (Senior Citizens' Home)
Special Operations Response Team Commander III
Statistician II
Structural Engineer II
Surveyor II
Sustainable Development & Environment Officer II
Systems Administrator II, Bordelais Correctional Facility
Systems Analyst/Developer (ICT) II
Systems Auditor (ICT) II
Systems Engineer/Network
Systems Engineer/Software
Tax Research Analyst II
Telecommunications Officer II
Tourism Officer II
Trade Officer II
Training Officer II
Transport Officer II
Unit Manager III
Valuation Officer II
Valuation Surveyor II
Veterinary Officer II
Vice Principal/Secondary Schools
Water Resource Specialist/Hydrologist
Website Developer/Designer (ICT) II
Welfare Officer III
Youth and Sports Officer III

CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT

Position Title **Grade # 13**

ADC to Governor General II
Accreditation Officer II
Agricultural Research Officer I
Agronomist II
Animal Husbandry Officer II
Animal Nutritionist II
Assistant Director of Music, Police
Assistant Divisional Officer
Assistant Registrar of Lands II
Assistant Superintendent of Printing
Charge Nurse II
Civil Aviation Officer I
Community Outreach Officer II
Complaints & Investigations Officer II
Contract Manager I
Co-operatives Officer IV
Corrections Classification Supervisor II
Court Administrator I
Court Reporter III
Crop Protection Officer II
Curriculum Officer III (Curriculum Specialist)
Curriculum Specialist (Information Technology)
Custodial Manager
Day Care Officer II
Dental Laboratory Technician III
Departmental Sister
Deputy Clerk of Parliament
Documentalist II
Drug Control/Prevention Officer II
Entomologist I
Environmental Education Officer II
Facilities Manager
Family Case Worker II
Family Life Co-ordinator
Farm Improvement Officer II
Farm Manager II
Field Scientist III
Fire Investigator III
Food Safety Specialist I

CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT

Position Title **Grade # 13 Cont'd**

Food Technologist I
Gender Relations Officer II
Graduate Teacher III
Health Educator
Monitoring and Evaluation Officer
Horticulturist II
Hospital Administrator I (Dennery and Soufriere Hospital)
House Officer
Human Resource Officer II (Bordelais)
Information Officer II
Information Technology Manager I
Intake Social Worker II, Human Services
Livestock Extension Officer II
Local Government Officer II
Medical Technologist V
Microbiologist I
Nematologist I
Nurse Anesthetist
Nurse Practitioner
Nursing Supervisor (Turning Point)
Nutritionist II
Occupational Therapist III
Parole Officer II
Pasture Development Specialist II
Pharmacist IV
Physical Education Specialist II
Plant Pathologist I
Policy and Programme Officer II
Post-Harvest Technologist I
Probation Officer II
Psychiatric Social Worker II
Psychotherapist II
Public Health Nursing Supervisor
Research Officer II
Residential Social Worker II (Transit Home)
School Guidance Counselor II
Senior Field Officer II
Senior Surveyor
Social Planning Officer II
Social Research Officer II

CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT

Position Title **Grade # 13 Cont'd**

Social Worker II, Senior Citizens' Home
Social Transformation Officer II
Soil Scientist I
Special Needs Assessor
Supervisor of Customs
Veterinary Epidemiologist I
Veterinary Officer I
Veterinary Pathologist I
Webmaster/Network Administrator II
Welfare Officer II
Wild Life Officer II
Youth and Sports Officer II

CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT

Position Title **Grade # 12**

Accountant I
Accreditation Officer I
Administrative Assistant
Agricultural Engineer I
Agricultural Health Officer
Agronomist I
Analytical Chemist I
Animal Husbandry Officer I
Animal Nutritionist I
Aquaculturist I
Architect I
Assistant Systems Administrator
Auditor I
Banking Supervisor I
Biologist I
Biomedical Engineer I
Biostatistician I
Budget Analyst I
Business Development Officer I
Cadet IV
Charge Nurse I
Chemical Engineer I
Chemist I
Chief Electrical Inspector
Chief Warden
Civil Engineer I
Civil Status Assistant III
Clinical Instructor
Commerce and Industry Officer I
Communications Officer/Specialist (ICT) I
Community Health Nurse
Community Mental Health Nurse
Community Outreach Officer I
Community Psychiatric Nurse
Consul I
Corrections Classification Supervisor I
Creative Industry Officer
Case Manager III
Crop Protection Officer I

CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT

Position Title **Grade # 12 Cont'd**

Crown Lands Officer III
Cultural Field Officer III
Curriculum Officer II (Curriculum Specialist)
Customs Inspector I
Data Management Officer I
DBA/Systems Administrator (ICT) I
Database Systems Engineer I
Data and Records Officer I
Day Care Officer I
Debt & Investment Officer I
Demographer/Social Scientist I
Dental Laboratory Technician II
Dental Hygienist IV
Dental Therapist IV
Development Control Officer II
Dietician III
Documentalist I
Drug Control/Prevention Officer I
Economist I
Electrical Engineer I
Employee Assistance Programme Officer II
Energy Officer I
Engineer (Field Scientist) I
Environmental Education Officer I
Environmental Engineer I
Environmental Health Officer III (Senior)
Facilities Management Officer I
Family Case Worker I
Farm Improvement Officer I
Farm Manager I
Financial Administration Officer I
Financial Regulator I
Fisheries Biologist I
Fisheries Officer I
Food Technologist I
Foreign Service Officer I
Forensic Scientist I
Forest Research Officer I
Geographic Information Systems Officer I

CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT

Position Title **Grade # 12 Cont'd**

Gender Relations Officer I
Graduate Teacher II
Graphic Artist III
Guidance Counselor I
Health Planner I
Hospital Engineer I
Housing Officer I
Human Resource Development Officer I
Human Resource Officer I
Immigration Officer IV
Information and Communication Technology Specialist I
Information and Network Security Specialist I
Information Officer I
Information Systems Analyst I
Information Technology Officer I
Innovation Officer I
Inspector
Instructor/Trainee Youth Skills III
Intake Social Worker I, Human Services
Intelligence Officer II
Inventories Officer III
Investigations Officer II
Investment Co-ordination Officer I
Labour Officer III
Legal Draughtsman I
Librarian III
Licensing Officer III
Livestock Extension Officer I
Local Government Officer I
Marketing Specialist I
Mechanical Engineer I
Medical Technologist IV
Meteorologist I
Microbiologist I
Network Administrator/Engineer (ICT) I
Nutritionist I
Occupational Safety and Health Officer III
Operations Manager II
Organizational Development Officer I
Parole Officer I

CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT

Position Title **Grade # 12 cont'd**

Pasture Development Specialist I
Pharmacist III
Physical Education Specialist I
Physical Planning Officer I
Physiotherapist III
Plant and Facilities Manager (V/H) I
Policy Analyst I
Policy Officer/Specialist (ICT) I
Policy and Programme Officer I
Portal and Content Specialist I
Private Secretary to the Governor-General II
Probation Officer I
Procurement Officer I
Procurement Administration Officer I
Programme Officer I
Programme Development Officer I
Project Officer I
Propagation Officer I
Property Tax Valuer
Protocol and Consular Officer I
Psychiatric Social Worker I
Psychotherapist I
Public Health Nurse
Public Utilities Officer I
Quality Assurance Officer/Specialist (ICT) I
Quantity Surveyor I
Radiographer III
Research Officer I
Research Officer/Analyst (ICT) I
Records and Information Management Specialist I
Residential Social Worker I
School Guidance Counselor I
Science & Technology Officer I
Second Secretary
Senior Tax Inspector I
Social Planning Officer I
Social Transformation Officer I
Social Worker (Family Court)

CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT

Position Title **Grade # 12 cont'd**

Social Worker (Boys Training Centre)
Social Worker I (Senior Citizens' Home)
Special Operations Response Team Commander II
Statistician I
Steward/Stewardess
Steward to Governor General
Structural Engineer I
Surveyor I
Sustainable Development & Environment Officer I
Systems Administrator I
Systems Analyst/Developer (ICT) I
Systems Auditor (ICT) I
Tax Research Analyst I
Telecommunications Officer I
Tourism Officer I
Trade Officer I
Training Officer I
Transport Officer I
Unit Manager II
Ward Sister
Valuation Officer I
Valuation Surveyor I
Water Resource Specialist/Hydrologist
Website Developer/Designer (ICT) I
Welfare Officer I
Wild Life Officer I
Work Permit Officer III
Youth and Sports Officer I

CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT

Position Title **Grade # 11**

ADC to Governor General I
Architectural Assistant III
Assistant Registrar of Lands I
Biomedical Technician II
Building Officer V
Clerk of Court III
Complaints & Investigations Officer I
Co-operatives Officer III
Co-ordinator Schools and Youth Orchestra
Court Reporter II
Crown Lands Officer II
Curriculum Officer I (Curriculum Specialist)
Customs Officer IV
Day Care Field Officer
Day Nursery Supervisor
Development Control Officer I
Dietician II
Draughtsman III
Engineering Assistant III
Examination Officer III
Family Life Educator
Field Scientist II
Fire Investigator II
Family Planning Educator
Forensic Officer II
Forest Officer V
Geographic Information Systems Assistant IV
Graduate Teacher I
Horticulturist I
ICT Officer III
ICT Research Assistant III
Immigration Officer III
Import Monitoring Officer III
Instructor/Trainer Youth Skills II
Intelligence Officer I
Inventories Officer II
Librarian II
Operations Manager I

CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT

Position Title **Grade # 11 (Cont'd)**

Pharmacist II
Procurement Assistant III
Research Officer I
Road Supervisor
Senior Administrative Secretary
Senior Field Officer
Senior ICT Technician III
Senior Information Officer
Sewerage/Water Treatment Plant Operator
Senior Research Assistant (ICT) III
Senior Residential Educarer Transit Home
Social Research Officer I
Special Operations Response Team Commander I
Staff Nurse III
Station Officer
Structural Technologist III
Third Secretary
Unit Manager I
Vice Consul
Webmaster/Network Administrator I

CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT

Position Title **Grade # 10**

Administrative Secretary
Agricultural Instructor
Agricultural Officer IV
Architectural Assistant II
Assistant Chief Security Officer
Assistant Policy & Programme Officer III
Assistant Project Officer II
Assistant Quantity Surveyor
Assistant Registrar, Corporate Planning and Intellectual Property
Audio/Visual Librarian III
Biomedical Technician
Building Officer IV
Cadet III
Civil Status Assistant II
Coach, Youth & Sports
Corporate Affairs Officer III
Court Reporter I
Creative Industries Assistant III
Case Manager II
Crown Lands Officer I
Dental Laboratory Technician I
Dental Hygienist III
Dental Therapist III
Dietician I
Dormitory Supervisor
Driving Examiner
Education Research Officer
Electrical Inspector III
Employee Assistance Programme Officer I
Employment Officer III
Engineering Assistant II
Environmental Health Officer II
Evidence Control Officer
Examinations Officer II
Facility Management Assistant III
Fisheries Assistant IV
Foreman II (Vector Control)
Forest Officer IV
Geographic Information Systems Assistant III
Graphic Artist II
Health Information Assistant III

CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT

Position Title **Grade # 10 Cont'd**

Hospital Maintenance Technician III
House Mother
Human Resource Assistant III
Human Resource Development Assistant III
ICT Officer II
Information Assistant III
Inspection Officer III
Instructor (Boys Training Centre)
Instructor/Trainee Youth Skills I
Intellectual Property Officer III
Inventories Officer
Investigations Officer I
Job Developer
Laboratory Technician III (Agriculture and Communications)
Labour Officer II
Librarian I
Maintenance Officer
Maintenance Technician III
Medical Technologist III
Meteorological Officer IV
Occupational Safety and Health Officer II
Occupational Therapist II
Patent Examiner III
Pharmacist I
Physiotherapist II
Placement Officer
Private Secretary to the Governor-General I
Printer IV
Protocol and Consular Assistant II
Radiographer II
Recording Draftsman
Rehabilitative Unit Manager III
Remedial Teacher (Bordelais Correctional Facility)
Remedial Teacher (Boys Training Centre)
Senior Executive Officer
Senior ICT Technician II
Senior Research Assistant (ICT) II
Senior Residential Educarer (Transit Home)
Sergeant
Skills Instructor/Remedial Teacher
Social Worker Assistant III

CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT

Position Title **Grade # 10 Cont'd**

Sports Co-ordinator
Sports Instructor, Bordelais Correctional Facility
Staff Nurse II
Statistical Assistant IV
Stock Verifier
Structural Technologist II
Tax Inspector III
Teacher IV
Training Officer II (Pre-schools)
Water Resource Officer IV
Work Permit Officer II
Youth Development Assistant III
Youth Employment Officer

CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT

Position Title **Grade # 9**

Agricultural Officer III
Architectural Assistant I
Assistant Accountant II
Assistant Budget Analyst III
Assistant Debt & Investment Officer II
Assistant Economist III
Assistant Financial Regulator III
Assistant Policy & Programme Officer II
Assistant Procurement Administration Officer II
Assistant Project Officer I
Assistant Quantity Surveyor I
Audit Assistant II
Audio/Visual Librarian II
Building Officer III
Cadet Officer (Police, Fire, Prisons)
Cadet Sergeant
Cadet Teacher
Catering and Housekeeping Supervisor, Mental Health Services
Catering Supervisor III
Chief Guard
Complaints & Investigation Assistant III
Computer Technician
Co-operatives Officer II
Corporate Officer II
Correctional Officer III
Court Transcriptionist III
Crown Lands Assistant III
Crown Lands Technician II
Cultural Field Officer II
Customs Officer III
Dental Hygienist II
Dental Therapist II
Dormitory Parent
Draughtsman II
Electrical Inspector II
Employment Officer II
Engineering Assistant I
Executive Housekeeper (Victoria Hospital)
Field Nutrition Officer III
Field Scientist I
Fisheries Assistant III

CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT

Position Title **Grade # 9 Cont'd**

Fire Investigator I
Forensic Officer I
Forest Officer III
Geographic Information Systems Assistant II
Graphic Artist I
ICT Officer I
Import Monitoring Officer II
Information Assistant II
Information Processor II
Information Technician III
Inspection Officer II
Intellectual Property Officer II
Inventories Control Officer
Laboratory Supervisor (A' Level College)
Laboratory Technician II (Agriculture and Communications)
Legal Assistant II
Licensing Officer II
Machinist III
Medical Technologist II
Meteorological Officer III
Patent Examiner II
Physical Planning Technician III
Postal Executive IV
Printer III
Process Service Supervisor
Procurement Assistant II
Programme Assistant III
Refrigeration Technician (Victoria Hospital)
Researcher/Librarian
Residential Educarer III (Transit Home)
Senior Forest Extension Officer
Special Teacher II
Staff Nurse I
Statistical Assistant III
Storekeeper IV
Structural Technologist I
Sub-Officer
Surveyor I
Training Officer I (Preschools)
Transcriptionist III
Water Resource Officer III

CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT

Position Title **Grade # 8**

Activities Co-ordinator
Assistant Debt & Investment Officer I
Audio/Visual Librarian I
Assistant Librarian III
Assistant Policy & Programme Officer I
Civil Status Assistant I
Co-operatives Officer I
Corporal
Corporate Affairs Officer I
Case Manager I
Cultural Field Officer I
Dental Hygienist I
Dental Therapist I
Draftsman I
Emergency Medical Technician III
Environmental Health Officer I
Examination Officer I
Foreman I (Vector Control)
Geographic Information Systems Assistant I
Health Information Assistant II
Hospital Maintenance Technician II
Hotel Inspector
ICT Research Assistant II
ICT Technician III
Immigration Officer I
Inspection Officer I
Intellectual Property Officer I
Labour Officer I
Maintenance Technician II
Meteorological Officer II
Monitoring Officer
Occupational Safety and Health Officer I
Occupational Therapist I
Patent Examiner I
Physiotherapist I
Postal Executive III
Radiographer I
Rehabilitative Unit Manager II
Secretary IV

CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT

Position Title **Grade # 8 Cont'd**

Secretary, Disciplinary Committee (SLBA)
Senior ICT Technician I
Senior Nursing Assistant
Senior Research Assistant (ICT)
Service and Support Technician III
Social Worker Assistant II
Special Teacher I
Survey Technician II
Tax Inspector II
Teacher III (a)
Wireless Technician
Worker Permit Officer I

CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT

Position Title **Grade # 7**

Administrative Aide
Agricultural Officer II
Agricultural Research Assistant II
Architectural Technician III
Assistant Accountant I
Assistant Budget Analyst II
Assistant Chief Guard
Assistant Computer Technician
Assistant Economist II
Assistant Financial Regulator II
Assistant Librarian II
Assistant Procurement Administration Officer I
Assistant Radiographer III
Assistant Storekeeper IV
Assistant Wireless Technician
Audit Assistant I
Building Maintenance Technician II
Building Officer II
Cadet II
Catering Supervisor II (Victoria Hospital)
Catering and Ancillary Services Supervisor II
Clerk of Court II
Complaints & Investigations Assistant II
Correctional Officer II
Court Transcriptionist II
Creative Industries Assistant II
Crown Lands Assistant II
Crown Lands Technician I
Customs Broker
Customs Officer II (Junior Customs Officer)
Data Processing/Entry Officer III
Electrical Inspector I
Emergency Medical Technician II
Employment Officer I
Engineering Technician II
Executive Officer
Facility Management Assistant II
Field Nutrition Officer II
Fisheries Assistant II

CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT

Position Title **Grade # 7 Cont'd**

Forensic Assistant III
Forest Officer II
Geographic Information Systems Technician II
Graphic Artist
Health Project Officer I
Human Resource Assistant II
Human Resource Development Assistant II
ICT Technician II
Import Monitoring Officer I
Information Assistant I
Information Processor I
Information Technician II
Inspector of Post
Insurance Officer II (Assistant Insurance Supervisor II)
Laboratory Assistant III (Schools)
Laboratory Technician I (Agriculture and Communications)
Land Registration Officer
Leading Fireman
Legal Assistant I
Licensing Officer I
Machinist II (Senior Machinist)
Medical Technologist I
Milk Technician
Nursery Officer II
Nursing Assistant II
Photographer (Technical)
Physical Planning Technician II
Postal Executive II
Printer II
Printing Technician II
Process Server III
Procurement Assistant I
Produce Inspector II
Programme Assistant II
Protocol and Consular Assistant I
Research Assistant II
Residential Educarer II (Transit Home)
Secretary III

CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT

Position Title **Grade # 7 Cont'd**

Senior Constable
Senior Co-operative Assistant
Service and Support Technician II
Statistical Assistant II
Special Services Officer
Storekeeper III
Survey Technician I
Sustainable Development & Environment Assistant II
Tax Inspector I
Technician III
Transcriptionist II
Water Resource Officer II
Youth Development Assistant II

CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT

Position Title **Grade # 6**

Architectural Technician II
Assistant Environmental Health Officer
Assistant Financial Regulator I
Assistant Librarian I
Assistant Occupational Therapist
Assistant Inspector of Postmen
Building Foreman I
Building Officer I
Catering and Ancillary Service Supervisor, Senior Citizens' Home
Catering Supervisor, I (Victoria Hospital)
Co-operatives Assistant II
Data Entry/Control Clerk III
Data Processing/Entry Officer II
Domestic Supervisor
Electrician II
Emergency Medical Technician I
Field Nutrition Officer I
Forensic Assistant II
Forest Officer I
Health Information Assistant I
Hospital Maintenance Technician I
ICT Research Assistant I
ICT Technician I
Information Technician I
Laboratory Assistant II (Schools)
Laundry Manager
Maintenance Technician I
Mechanic II
Meteorological Officer I
Nursery Officer I
Nursing Assistant I
Physical Planning Technician I
Plumber
Police Constable II
Postal Executive I
Process Server II

CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT

Position Title **Grade # 6 Cont'd**

Protocol Driver/Office Assistant III
Rehabilitative Unit Manager I
Secretary II
Service and Support Technician I
Social Worker Assistant I
Statistical Assistant I
Storekeeper II
Tax Officer II
Teacher III (b)
Technician II
Warden II
Warehouse Keeper II

CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT

Position Title **Grade # 5**

Accounts Clerk III
Agricultural Officer I
Agricultural Research Assistant I
Architectural Technician I
Assistant Budget Analyst I
Assistant Coach
Assistant Customs Officer III
Assistant Economist I
Assistant Housemother
Assistant Inspector of Post
Assistant Radiographer II
Assistant Storekeeper III
Assistant Teacher III
Audit Clerk III
Bailiff
Building Maintenance Technician I
Bursar
Cadet I
Clerk III
Clerk of Court I
Complaints & Investigation Assistant I
Co-operatives Assistant I
Correctional Officer I
Court Interpreter
Court Transcriptionist I
Creative Industries Assistant I
Crown Lands Assistant I
Customs Officer 1
Data Entry/Control Clerk II
Data Processing/Entry Officer I
Electrician I
Engineering Technician I
Facility Management Assistant I
Fireman/Firewoman
Fisheries Assistant I
Forensic Assistant I
Forest Assistant II
Forest Officer II
Geographic Information Systems Technician I
Human Resource Assistant I

CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT

Position Title **Grade # 5 Cont'd**

Human Resource Development Assistant I
Insurance Officer I (Assistant Insurance Supervisor I)
Laundry Foreman
Law Clerk III
Library Assistant III
Licensing Clerk III
Machinist I
Mechanic I
Mental Health Aide III
Nursery Assistant II
Police Constable I
Postal Assistant
Postal Officer III
Printer I
Printing Technician I
Printing Technician II (Schools)
Process Server I
Produce Inspector I
Programme Assistant I
Protocol Driver/Office Assistant II
Record Sorter III
Research Assistant I
Residential Educarer I (Transit Home)
Secretary I
Senior Operator (Environmental Health)
Statistical Clerk III
Storekeeper I
Sustainable Development & Environment Assistant I
Tax Officer I
Teacher II (a)
Technician I
Theater Technician
Transcriptionist I
Verifier
Warden I
Warehouse Keeper I
Water Resource Officer I
Workshop Technician
Youth Development Assistant I

CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT

Position Title **Grade # 4**

Accounts Clerk II
Assistant Customs Officer II
Assistant Storekeeper II
Assistant Teacher II
Audit Clerk II
Band Cadet
Boilerman
Book Binder
Clerk II
Cytology Technician
Darkroom Technician
Data Entry/Control Clerk I
Forest Assistant I
Laboratory Assistant I (Schools)
Laboratory Assistant I
Law Clerk II
Library Assistant II
Licensing Clerk II
Machine Attendant III
Medical Laboratory Assistant
Mental Health Aide II
Nursery Assistant I
Pharmacist Technician
Phlebotomist
Postal Officer II
Printing Technician I (Schools)
Protocol Driver/Office Assistant I
Receptionist III
Rehabilitative Care Assistant II
Statistical Clerk II
Student Nurse
Switchboard Operator III
Teacher II (b)

CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT

Position Title **Grade # 3**

Accounts Clerk I
Apprentice Cartographer
Apprentice Draftsman
Apprentice Environmental Health Officer
Apprentice Laboratory Technician
Apprentice Medical Technologist (Trainee Technologist)
Apprentice Meteorological Officer
Apprentice Physiotherapist
Apprentice Planning Technician
Apprentice Printer
Apprentice Surveyor
Apprentice Wireless Technician
Architectural Apprentice
Assistant Customs Officer I
Assistant Radiographer I
Assistant Storekeeper I
Assistant Teacher I
Audit Clerk I
Band Cadet
Carer III (Senior Citizen's Home)
Caretaker II (Choc Islet)
Clerk I
Clerk/Typist
Community Health Aide II
Cook III
Driver II
Field Technician II
First Responder
Forensic Assistant I
Law Clerk I
Library Assistant I
Licensing Clerk I
Machine Attendant II
Mental Health Aide I
Office Assistant/Driver
Postal Officer I
Postman/Postwoman

CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT

Position Title **Grade # 3 Cont'd**

Postman Driver
Pupil Nursing Assistant
Receptionist II
Record Sorter II
Recruit (Police, Fire, Prisons)
Seamstress II
Statistical Clerk I
Storeroom Attendant III
Student Pharmacist
Switchboard Operator II
Teacher II (c)
Warehouse Assistant

CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT

Position Title **Grade # 2**

Ambulance Driver
Assistant Caretaker
Band Apprentice
Bindery Assistant
Carer II, Senior Citizens' Home
Community Health Aide I
Cook II
Customs Guard I
Domestic Assistant II
Driver I
Field Technician I
Government House Groundsman
Machine Attendant I
Medical Attendant
Office Assistant II
Plant Attendant
Receptionist I
Record Sorter I
Rehabilitative Care Assistant I
Seamstress I
Storeroom Attendant II
Supernumerary Clerk
Supernumerary Teacher
Switchboard Operator I
Temporary Clerk
Vault Attendant II

CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT

Position Title **Grade # 1**

Attendant
Carer I, Senior Citizens' Home
Cook I
Domestic Assistant I
Domestic Assistant/Janitor
Groundsman
Handyman
Kitchen Attendant, Senior Citizens' Home
Laboratory Attendant
Laundress
Medical Assistant /Attendant I
Medical Records Clerk
Mortuary Assistant
Office Assistant I
Storeroom Attendant I
Vault Attendant I

ESTIMATES 2025 - 2026

MONTHLY SALARIES PAY RANGE

GRADE	STEP UP	(MIN) STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	MAX STEP	STEP TO STEP GAP
21		12,831.00						
20		9,828.00						
19		8,599.50						
18	144.53	7,417.39	7,507.73	7,598.07				90.34
17	126.49	7,028.91	7,110.12	7,191.53	7,272.86			81.32
16	126.49	6,658.50	6,739.81	6,821.13	6,902.42			81.31
15	126.50	6,288.09	6,369.39	6,450.69	6,532.01			81.31
14	126.46	5,917.65	5,998.97	6,080.28	6,161.59			81.31
13	108.39	5,574.34	5,646.62	5,718.90	5,791.19			72.28
12	108.38	5,176.81	5,249.09	5,321.38	5,393.67	5,465.95		72.28
11	108.38	4,779.29	4,851.58	4,923.87	4,996.14	5,068.43		72.29
10	108.45	4,381.78	4,454.04	4,526.34	4,598.63	4,670.91		72.28
9	90.38	4,020.39	4,083.63	4,146.86	4,210.09	4,273.33		63.24
8	90.36	3,677.06	3,740.30	3,803.54	3,866.78	3,930.01		63.24
7	90.36	3,270.51	3,333.74	3,397.00	3,460.23	3,523.47	3,586.70	63.24
6	90.35	2,863.97	2,927.20	2,990.44	3,053.68	3,116.91	3,180.15	63.24
5	90.35	2,502.58	2,556.78	2,610.99	2,685.21	2,719.40	2,773.62	54.21
4	72.29	2,159.26	2,213.35	2,267.66	2,321.88	2,376.08	2,430.29	54.21
3	72.28	1,815.95	1,870.15	1,924.36	1,978.57	2,032.78	2,086.99	54.21
2	72.27	1,472.64	1,526.83	1,581.05	1,635.26	1689.46	1,743.67	54.21
1		1,222.84	1,222.84	1,237.75	1,291.95	1,346.16	1,400.37	44.38

ESTIMATES 2025 - 2026

ANNUAL SALARIES PAY RANGE

GRADE	STEP UP	(MIN) STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	MAX STEP	STEP TO STEP GAP
21		153,972.00						
20		117,936.00						
19		103,194.00						
18	1,734.36	89,008.68	90,092.76	91,176.84				1,084.08
17	1,517.88	84,346.92	85,321.44	86,298.36	87,274.32			975.80
16	1,517.88	79,902.00	80,877.72	81,853.56	82,829.04			975.68
15	1,518.00	75,457.08	76,432.68	77,408.28	78,384.12			975.68
14	1,517.52	71,011.80	71,987.64	72,963.36	73,939.08			975.76
13	1,300.68	66,892.08	67,759.44	68,626.80	69,494.28			867.40
12	1,300.56	62,121.72	62,989.08	63,856.56	64,724.04	65,591.40		867.42
11	1,300.56	57,351.48	58,218.96	59,086.44	59,953.68	60,821.16		867.42
10	1,301.40	52,581.36	53,448.48	54,316.08	55,183.56	56,050.92		867.39
9	1,084.56	48,244.68	49,003.56	49,762.32	50,521.08	51,279.96		758.82
8	1,084.32	44,124.72	44,883.60	45,642.48	46,401.36	47,160.12		758.85
7	1,084.32	39,246.12	40,004.88	40,764.00	41,522.76	42,281.64	43,040.40	758.86
6	1,084.20	34,367.64	35,126.40	35,885.28	36,644.16	37,402.92	38,161.80	758.83
5	1,084.20	30,030.96	30,681.36	31,331.88	32,222.52	32,632.80	33,283.44	650.50
4	867.48	25,911.12	26,560.20	27,211.92	27,862.56	28,512.96	29,163.48	650.47
3	867.36	21,791.40	22,441.80	23,092.32	23,742.84	24,393.36	25,043.88	650.50
2	867.24	17,671.68	18,321.96	18,972.60	19,623.12	20,273.52	20,924.04	650.47
1		14,674.08	14,674.08	14,853.00	15,503.40	16,153.92	16,804.44	532.59